

Buildings and Grounds Committee

GOVERNOR'S BUDGET ACTIONS

- Tucker and ISC III – no change
- Utility Project – approved scope change
- Maintenance reserve
 - FY2011 \$1.6 million
 - FY2012 \$1.4 million

PROJECTS OF NOTE

- Fraternity Housing Study
- Brafferton Restoration
Requested \$2.9 million in general funds and
\$1.6 million in non-general funds in this GA
session
- Law School Expansion Feasibility Study

DRAFT - SIX YEAR PLAN

2012 - 2014

	2012 - 2014 Capital Program Request		General	Non-General	TOTAL	Prior
Priority	Project	Fund	Funds	Funds	Project Request	Appropriations
1a	Maintenance Reserve	0100	\$5,645,000		\$5,645,000	
2	Construct: Thermal Storage Facility	0100	\$3,500,000		\$3,500,000	
3	Improve: Lake Matoaka Dam Spillway	0100	\$4,500,000		\$4,500,000	
4	Renovate: Tucker Hall	0100	\$12,121,000		\$12,121,000	\$563,500
5	Construct: Integrated Science Center, Phase 3	0100	\$85,000,000		\$85,000,000	\$2,300,000
6	Improve: Campus Storm Water Infrastructure	0100	\$2,000,000		\$2,000,000	
7	Renovate: Tyler Hall	0100	\$19,175,000		\$19,175,000	
8	Design: Fine and Performing Arts Complex, Ph 1	TBD	TBD		\$0	\$11,380,000
9	Construct: IT Center & Classroom Facility; Remote Ops Site	0100	TBD		\$0	
10	Construct: Monticello/Compton Pedestrian Pathways	0100	\$1,950,000		\$1,950,000	
11	Renovate: Brafferton & Brafferton Kitchen	0100/0302	\$2,900,000	\$1,600,000	\$4,500,000	
12	Improve: Auxiliary Facilities	0815		TBD	\$0	
13	Renovate: Residence Halls	0813		\$2,123,000	\$2,123,000	
	2012-2014 Biennium Totals		\$136,791,000	\$3,723,000	\$140,514,000	\$14,243,500

DRAFT - SIX YEAR PLAN

2014 - 2016

	2014 - 2016 Capital Program Request		General	Non-General	TOTAL	Prior
Priority	Project	Fund	Funds	Funds	Project Request	Appropriations
1b	Maintenance Reserve	0100	\$5,927,000		\$5,927,000	
14	Construct: Landrum Drive Pump Station	0100	\$8,000,000		\$8,000,000	
15	Design & Construct: Fine and Performing Arts Complex, Ph 2					
	Detailed Planning	TBD	TBD		\$0	
	Construction	TBD	TBD		\$0	
16	Improve: Ewell Hall Infrastructure	0100	TBD		\$0	
17	Improve: Blow Hall Roof & Windows	0100	\$8,200,000		\$8,200,000	
18	Improve: Accessibility Infrastructure	0100	\$3,000,000		\$3,000,000	
19	Renovate: Facilities Maintenance Shops					
	Detailed Planning	0100	\$1,695,000		\$1,695,000	
	Construction	0100	\$14,205,000		\$14,205,000	
20	Construct: Campus Water System Upgrade for Fire Suppression	0100	\$4,000,000		\$4,000,000	
21	Renovate: Residence Halls	0813		\$3,500,000	\$3,500,000	
	2014-2016 Biennium Totals		\$45,027,000	\$3,500,000	\$48,527,000	

DRAFT - SIX YEAR PLAN

2016 - 2018

	2016 - 2018 Capital Program Request		General	Non-General	TOTAL	Prior
Priority	Project	Fund	Funds	Funds	Project Request	Appropriations
1c	Maintenance Reserve	0100	\$6,223,000	\$0	\$6,223,000	
22	Construct: Fine and Performing Arts Complex, Ph 3	TBD	TBD	\$0	\$0	
23	Improve: Hugh Jones Hall					
	Detailed Planning	0100	\$3,991,000	\$0	\$3,991,000	
	Construction	0100	\$27,626,000	\$0	\$27,626,000	
24	Construct: Pop Lab					
	Detailed Planning	0100	TBD	0	\$0	
	Construction	0100	TBD	0	\$0	
25	Improve: Adair Hall					
	Detailed Planning	0100	TBD	0	\$0	
	Construction	0100	TBD	0	\$0	
26	Improve: Morton Hall					
	Detailed Planning	0100	\$3,664,000	\$0	\$3,664,000	
	Construction	0100	\$27,536,000	\$0	\$27,536,000	
27	Improve: Washington Hall					
	Detailed Planning	0100	TBD	\$0	\$0	
	Construction	0100	TBD	\$0	\$0	
28	Improve: Lake Matoaka	0100	\$5,850,000	\$0	\$5,850,000	
29	Renovate: William and Mary Hall Infrastructure	0815	\$0	TBD	TBD	
30	Improve: Athletic Facilities	0815	\$0	\$8,202,000	\$8,202,000	
31	Renovate: Residence Halls	0813	0	\$3,500,000	\$3,500,000	
32	Renovate and Construct: Student Health Center	0815	0	\$9,400,000	\$9,400,000	\$900,000
	2016-2018 Biennium Totals		\$74,890,000	\$21,102,000	\$95,992,000	\$900,000