

CAPITAL OUTLAY BUDGET SUMMARY TABLE

Capital Outlay for the 2016-2018 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Agriculture and Consumer Services					
<i>Introduced Budget Changes</i>					
• Install generators in regional laboratories	\$750,000	\$0	\$0		\$750,000
Department of Agriculture and Consumer Services Capital Outlay Total	\$750,000	\$0	\$0		\$750,000
Office of Agriculture and Forestry Capital Outlay Total	\$750,000	\$0	\$0		\$750,000
OFFICE OF COMMERCE AND TRADE					
Virginia Employment Commission					
<i>Introduced Budget Changes</i>					
• Maintenance Reserve	\$0	\$858,000	\$0		\$858,000
Virginia Employment Commission Capital Outlay Total	\$0	\$858,000	\$0		\$858,000
Office of Commerce and Trade Capital Outlay Total	\$0	\$858,000	\$0		\$858,000
OFFICE OF EDUCATION					
The College of William and Mary in Virginia					
<i>Introduced Budget Changes</i>					
• Improve Athletic Facilities	\$0	\$0	\$5,000,000	9(d)	\$5,000,000
• Improve Auxilliary Facilities	\$0	\$0	\$5,000,000	9(d)	\$5,000,000
• Renovate Dormitories	\$0	\$0	\$2,500,000	9(c)	\$2,500,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$12,500,000		\$12,500,000
Richard Bland College					
<i>Introduced Budget Changes</i>					
• Convert Former Humanities and Social Sciences Building into Student Housing	\$0	\$0	\$2,650,000	9(c)	\$2,650,000
Richard Bland College Capital Outlay Total	\$0	\$0	\$2,650,000		\$2,650,000
George Mason University					
<i>Introduced Budget Changes</i>					
• Construct Utilities Distribution Infrastructure	\$0	\$0	\$25,228,000	9(d)	\$25,228,000
• Construct/Renovate Robinson Hall, New Academic and Research Facility and Harris Theater Site	\$0	\$0	\$2,582,000	9(d)	\$2,582,000
George Mason University Capital Outlay Total	\$0	\$0	\$27,810,000		\$27,810,000

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James Madison University					
Introduced Budget Changes					
• Acquire property	\$0	\$3,000,000	\$0		\$3,000,000
• Construct East Campus Parking Deck	\$0	\$0	\$40,000,000	9(d)	\$40,000,000
James Madison University Capital Outlay Total	\$0	\$3,000,000	\$40,000,000		\$43,000,000
Longwood University					
Introduced Budget Changes					
• Construct Athletics Facilities	\$0	\$0	\$35,878,000	9(d)	\$35,878,000
• Construct East Madison Street Parking Garage	\$0	\$0	\$17,640,000	9(d)	\$17,640,000
• Maintenance Reserve	\$0	\$3,000,000	\$0		\$3,000,000
Longwood University Capital Outlay Total	\$0	\$3,000,000	\$53,518,000		\$56,518,000
Norfolk State University					
Introduced Budget Changes					
• Renovate and Upgrade Dormitories	\$0	\$0	\$9,237,000	9(c)	\$9,237,000
Norfolk State University Capital Outlay Total	\$0	\$0	\$9,237,000		\$9,237,000
University of Mary Washington					
Introduced Budget Changes					
• Construct New Parking Deck, Phase I	\$0	\$0	\$7,000,000	9(d)	\$7,000,000
University of Mary Washington Capital Outlay Total	\$0	\$0	\$7,000,000		\$7,000,000
University of Virginia					
Introduced Budget Changes					
• Construct Anheuser-Busch Coastal Research Center, Phase II	\$0	\$6,280,000	\$0		\$6,280,000
• Construct Contemplative Sciences Center	\$0	\$53,300,000	\$0		\$53,300,000
University of Virginia Capital Outlay Total	\$0	\$59,580,000	\$0		\$59,580,000
Virginia Commonwealth University					
Introduced Budget Changes					
• Construct School of Allied Health Professions Building	\$0	\$0	\$10,800,000	9(d)	\$10,800,000
• Construct School of Engineering Research Expansion	\$0	\$0	\$41,341,000	9(d)	\$41,341,000
Virginia Commonwealth University Capital Outlay Total	\$0	\$0	\$52,141,000		\$52,141,000
Virginia Community College System					
Introduced Budget Changes					
• Construct Parking Garage, Virginia Western	\$0	\$0	\$14,307,000	9(d)	\$14,307,000
Virginia Community College System Capital Outlay Total	\$0	\$0	\$14,307,000		\$14,307,000

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Virginia Military Institute					
Introduced Budget Changes					
• Improve Post Infrastructure Phase I, II, and III	\$0	\$0	\$3,380,000	9(d)	\$3,380,000
Virginia Military Institute Capital Outlay Total	\$0	\$0	\$3,380,000		\$3,380,000
Virginia Polytechnic Institute and State University					
Introduced Budget Changes					
• Renovate student health center	\$0	\$0	\$3,071,000	9(d)	\$3,071,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$0	\$3,071,000		\$3,071,000
Cooperative Extension and Agricultural Research Services					
Introduced Budget Changes					
• Replace Heating, Ventilation, Air-Conditioning and Controls in M. T. Carter Building	\$950,000	\$0	\$0		\$950,000
Cooperative Extension and Agricultural Research Services Capital Outlay Total	\$950,000	\$0	\$0		\$950,000
Gunston Hall					
Introduced Budget Changes					
• Construct new water lines	\$200,000	\$0	\$0		\$200,000
Gunston Hall Capital Outlay Total	\$200,000	\$0	\$0		\$200,000
Office of Education Capital Outlay Total	\$1,150,000	\$65,580,000	\$225,614,000		\$292,344,000
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
Introduced Budget Changes					
• Acquisition of land for Natural Area Preserves	\$0	\$1,000,000	\$0		\$1,000,000
• Acquisition of land for State Parks	\$0	\$1,000,000	\$0		\$1,000,000
Department of Conservation and Recreation Capital Outlay Total	\$0	\$2,000,000	\$0		\$2,000,000
Department of Game and Inland Fisheries					
Introduced Budget Changes					
• Acquire additional land	\$0	\$4,000,000	\$0		\$4,000,000
• Improve boating access	\$0	\$3,000,000	\$0		\$3,000,000
• Improve Wildlife Management Areas	\$0	\$2,000,000	\$0		\$2,000,000
• Maintenance Reserve	\$0	\$3,800,000	\$0		\$3,800,000
• Repair and upgrade dams to comply with the Dam Safety Act	\$0	\$1,000,000	\$0		\$1,000,000
Department of Game and Inland Fisheries Capital Outlay Total	\$0	\$13,800,000	\$0		\$13,800,000
Office of Natural Resources Capital Outlay Total	\$0	\$15,800,000	\$0		\$15,800,000

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OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Corrections					
<i>Introduced Budget Changes</i>					
• Acquire central office headquarters building	\$0	\$30,000	\$0		\$30,000
• Renovate and equip Culpeper Correctional Center	\$0	\$0	\$1,740,000	VPBA	\$1,740,000
Department of Corrections Capital Outlay Total	\$0	\$30,000	\$1,740,000		\$1,770,000
Department of Military Affairs					
<i>Introduced Budget Changes</i>					
• Exchange parcels of land with City of Staunton	\$0	\$25,000	\$0		\$25,000
Department of Military Affairs Capital Outlay Total	\$0	\$25,000	\$0		\$25,000
Department of State Police					
<i>Introduced Budget Changes</i>					
• Exchange property with the City of Staunton	\$0	\$10,000	\$0		\$10,000
Department of State Police Capital Outlay Total	\$0	\$10,000	\$0		\$10,000
Office of Public Safety and Homeland Security Capital Outlay Total	\$0	\$65,000	\$1,740,000		\$1,805,000
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
<i>Introduced Budget Changes</i>					
• Acquire South Hill Customer Service Center	\$0	\$8,700	\$0		\$8,700
• Maintenance Reserve	\$0	\$3,726,000	\$0		\$3,726,000
• Relocate Dumfries Motor Carrier Service Center	\$0	\$5,041,000	\$0		\$5,041,000
Department of Motor Vehicles Capital Outlay Total	\$0	\$8,775,700	\$0		\$8,775,700
Department of Transportation					
<i>Introduced Budget Changes</i>					
• Acquire, Design, Construct and Renovate Agency Facilities	\$0	\$68,880,000	\$0		\$68,880,000
• Acquire, Design, Construct and Renovate Facilities at the Central Office	\$0	\$2,298,000	\$0		\$2,298,000
• Maintenance Reserve	\$0	\$9,484,000	\$0		\$9,484,000
Department of Transportation Capital Outlay Total	\$0	\$80,662,000	\$0		\$80,662,000
Virginia Port Authority					
<i>Introduced Budget Changes</i>					
• Enhance Norfolk International Terminals	\$0	\$0	\$350,000,000	VCBA VPBA	\$350,000,000
• Maintenance Reserve	\$0	\$6,000,000	\$0		\$6,000,000
Virginia Port Authority Capital Outlay Total	\$0	\$6,000,000	\$350,000,000		\$356,000,000
Office of Transportation Capital Outlay Total	\$0	\$95,437,700	\$350,000,000		\$445,437,700

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CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Introduced Budget Changes					
• 2016 Session Capital Construction Pool	\$0	\$103,405,000	\$1,799,293,000	VCBA VPBA	\$1,902,698,000
• Capital Outlay Project Pool	\$0	\$0	\$7,700,000	VPBA	\$7,700,000
• Central Maintenance Reserve	\$129,400,000	\$0	\$60,000,000	VCBA VPBA	\$189,400,000
• Central Reserve for Capital Equipment Funding	\$0	\$0	\$13,049,000	VCBA VPBA	\$13,049,000
• Comprehensive Capital Outlay Program	\$0	\$0	\$29,300,000	VPBA	\$29,300,000
• Detail Planning for Capital Projects	\$20,000,000	\$0	\$0		\$20,000,000
Central Capital Outlay Capital Outlay Total	\$149,400,000	\$103,405,000	\$1,909,342,000		\$2,162,147,000
Central Appropriations Capital Outlay Total	\$149,400,000	\$103,405,000	\$1,909,342,000		\$2,162,147,000
STATEWIDE TOTAL	\$151,300,000	\$281,145,700	\$2,486,696,000		\$2,919,141,700