

CAPITAL OUTLAY BUDGET SUMMARY TABLE

Capital Outlay for the 2018-2020 Biennium					
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
Introduced Budget Changes					
• Monroe Building Critical Systems Replacements	\$0	\$0	\$13,600,000	VPBA	\$13,600,000
Department of General Services Capital Outlay Total	\$0	\$0	\$13,600,000		\$13,600,000
Office of Administration Capital Outlay Total	\$0	\$0	\$13,600,000		\$13,600,000
OFFICE OF EDUCATION					
Virginia School for the Deaf and the Blind					
Introduced Budget Changes					
• Make System Infrastructure Repairs and Improvements	\$0	\$0	\$2,000,000	VPBA	\$2,000,000
Virginia School for the Deaf and the Blind Capital Outlay Total	\$0	\$0	\$2,000,000		\$2,000,000
The College of William and Mary in Virginia					
Introduced Budget Changes					
• Construct the Sadler Center West Addition	\$0	\$0	\$37,742,000	9(d)	\$37,742,000
• Renovate Dormitories	\$0	\$0	\$11,000,000	9(c)	\$11,000,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$48,742,000		\$48,742,000
George Mason University					
Introduced Budget Changes					
• Construct Utilities Distribution Infrastructure	\$0	\$0	\$5,381,000	9(d)	\$5,381,000
George Mason University Capital Outlay Total	\$0	\$0	\$5,381,000		\$5,381,000
James Madison University					
Introduced Budget Changes					
• Blanket Property Acquisition	\$0	\$3,000,000	\$0		\$3,000,000
• Renovate and Expand Warren Hall	\$0	\$0	\$77,000,000	9(d)	\$77,000,000
James Madison University Capital Outlay Total	\$0	\$3,000,000	\$77,000,000		\$80,000,000
Norfolk State University					
Introduced Budget Changes					
• Acquire Property	\$0	\$3,000,000	\$0		\$3,000,000
• Construct Residential Housing	\$0	\$0	\$10,000,000	9(c)	\$10,000,000
Norfolk State University Capital Outlay Total	\$0	\$3,000,000	\$10,000,000		\$13,000,000

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Old Dominion University					
Introduced Budget Changes					
• Convert Gymnasium Into a Competition Women's Volleyball Facility	\$0	\$3,420,000	\$0		\$3,420,000
Old Dominion University Capital Outlay Total	\$0	\$3,420,000	\$0		\$3,420,000
University of Mary Washington					
Introduced Budget Changes					
• Renovate Residence Halls - Phase II	\$0	\$0	\$24,500,000	9(d)	\$24,500,000
University of Mary Washington Capital Outlay Total	\$0	\$0	\$24,500,000		\$24,500,000
University of Virginia					
Introduced Budget Changes					
• Renovate Gilmer Hall and Chemistry Building	\$0	\$0	\$31,441,000	9(d)	\$31,441,000
University of Virginia Capital Outlay Total	\$0	\$0	\$31,441,000		\$31,441,000
Virginia Military Institute					
Introduced Budget Changes					
• Improve Crozet Hall	\$0	\$1,650,000	\$0		\$1,650,000
• Improve Gray Minor Stadium	\$0	\$3,100,000	\$0		\$3,100,000
• Turman House Renovations	\$0	\$0	\$2,500,000	9(d)	\$2,500,000
Virginia Military Institute Capital Outlay Total	\$0	\$4,750,000	\$2,500,000		\$7,250,000
Virginia Polytechnic Institute and State University					
Introduced Budget Changes					
• Construct VT Carilion Research Institute Biosciences Addition	\$0	\$0	\$17,765,000	9(d)	\$17,765,000
• Improve Student Wellness Centers	\$0	\$13,310,000	\$49,690,000	9(d)	\$63,000,000
• Renovate Dietrick Hall, First Floor and Plaza	\$0	\$5,000,000	\$2,000,000	9(d)	\$7,000,000
• Renovate O'Shaughnessy Hall	\$0	\$8,867,000	\$12,634,000	9(d)	\$21,501,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$27,177,000	\$82,089,000		\$109,266,000
Frontier Culture Museum of Virginia					
Introduced Budget Changes					
• Construct English Barn	\$0	\$629,000	\$0		\$629,000
Frontier Culture Museum of Virginia Capital Outlay Total	\$0	\$629,000	\$0		\$629,000
Office of Education Capital Outlay Total	\$0	\$41,976,000	\$283,653,000		\$325,629,000
OFFICE OF HEALTH & HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Introduced Budget Changes					
• Address patient and staff safety issues at state facilities	\$0	\$0	\$10,000,000	VPBA	\$10,000,000

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Department of Behavioral Health and Developmental Services Capital Outlay Total	\$0	\$0	\$10,000,000		\$10,000,000
Office of Health & Human Resources Capital Outlay Total	\$0	\$0	\$10,000,000		\$10,000,000
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
<i>Introduced Budget Changes</i>					
• Acquisition of land for Natural Area Preserves	\$0	\$3,600,000	\$0		\$3,600,000
• Acquisition of land for State Parks	\$0	\$1,500,000	\$0		\$1,500,000
• Make infrastructure repairs and improvements at various State Parks	\$0	\$0	\$4,000,000	VPBA	\$4,000,000
Department of Conservation and Recreation Capital Outlay Total	\$0	\$5,100,000	\$4,000,000		\$9,100,000
Department of Game and Inland Fisheries					
<i>Introduced Budget Changes</i>					
• Acquire additional land	\$0	\$10,000,000	\$0		\$10,000,000
• 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	\$19,800,000	\$0		\$19,800,000
Office of Natural Resources Capital Outlay Total	\$0	\$24,900,000	\$4,000,000		\$28,900,000
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Military Affairs					
<i>Introduced Budget Changes</i>					
• Improve Readiness Centers	\$0	\$0	\$3,000,000	VPBA	\$3,000,000
Department of Military Affairs Capital Outlay Total	\$0	\$0	\$3,000,000		\$3,000,000
Office of Public Safety and Homeland Security Capital Outlay Total	\$0	\$0	\$3,000,000		\$3,000,000
OFFICE OF TRANSPORTATION					
Department of Transportation					
<i>Introduced Budget Changes</i>					
• Acquire, Design, Construct and Renovate Facilities Statewide	\$0	\$25,000,000	\$20,000,000	VPBA	\$45,000,000
• Maintenance Reserve	\$0	\$5,000,000	\$0		\$5,000,000
Department of Transportation Capital Outlay Total	\$0	\$30,000,000	\$20,000,000		\$50,000,000

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Virginia Port Authority					
<i>Introduced Budget Changes</i>					
• Cargo Handling Facilities	\$0	\$24,000,000	\$0		\$24,000,000
• Expand Empty Yard	\$0	\$24,000,000	\$0		\$24,000,000
• Maintenance Reserve	\$0	\$6,000,000	\$0		\$6,000,000
• Procure APMT Equipment	\$0	\$67,000,000	\$0		\$67,000,000
Virginia Port Authority Capital Outlay Total	\$0	\$121,000,000	\$0		\$121,000,000
Office of Transportation Capital Outlay Total	\$0	\$151,000,000	\$20,000,000		\$171,000,000
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Veterans Services					
<i>Introduced Budget Changes</i>					
• Expand Amelia Veterans Cemetery	\$0	\$4,500,000	\$0		\$4,500,000
Department of Veterans Services Capital Outlay Total	\$0	\$4,500,000	\$0		\$4,500,000
Office of Veterans and Defense Affairs Capital Outlay Total	\$0	\$4,500,000	\$0		\$4,500,000
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
<i>Introduced Budget Changes</i>					
• 2018 Capital Construction Pool	\$0	\$0	\$51,559,000	VCBA VPBA	\$51,559,000
• Adjust funding for projects in 2013 capital pool	\$0	\$0	\$21,066,000	VCBA	\$21,066,000
• Central Maintenance Reserve	\$0	\$0	\$252,000,000	VCBA VPBA	\$252,000,000
• Central Reserve for Capital Equipment Funding	\$0	\$0	\$52,088,000	VCBA VPBA	\$52,088,000
• Detail Planning for Capital Projects	\$15,000,000	\$0	\$0		\$15,000,000
• Provide Supplement for 2016 VPBA Capital Construction Pool	\$0	\$0	\$7,500,000	VPBA	\$7,500,000
• Provide Supplement to 2016 VCBA Capital Construction Pool	\$0	\$0	\$16,883,000	VCBA	\$16,883,000
Central Capital Outlay Capital Outlay Total	\$15,000,000	\$0	\$401,096,000		\$416,096,000
Central Appropriations Capital Outlay Total	\$15,000,000	\$0	\$401,096,000		\$416,096,000
INDEPENDENT AGENCIES					
State Corporation Commission					
<i>Introduced Budget Changes</i>					
• Maintenance Reserve	\$0	\$1,250,000	\$0		\$1,250,000
State Corporation Commission Capital Outlay Total	\$0	\$1,250,000	\$0		\$1,250,000
Independent Agencies Capital Outlay Total	\$0	\$1,250,000	\$0		\$1,250,000
STATEWIDE TOTAL	\$15,000,000	\$223,626,000	\$735,349,000		\$973,975,000