

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					
Agency Prior Legislative Appropriation	\$0	\$0	\$13,600,000	VPBA	\$13,600,000
<i>Introduced Budget Changes</i>					
• Security improvements for North Drive	\$2,000,000	\$0	\$0		\$2,000,000
Department of General Services Capital Outlay Total	\$2,000,000	\$0	\$13,600,000		\$15,600,000
Office of Administration Capital Outlay Total	\$2,000,000	\$0	\$13,600,000		\$15,600,000
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Forestry					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
<i>Introduced Budget Changes</i>					
• Construct New Vehicle Service Center	\$0	\$4,270,000	\$0		\$4,270,000
Department of Forestry Capital Outlay Total	\$0	\$4,270,000	\$0		\$4,270,000
Office of Agriculture and Forestry Capital Outlay Total	\$0	\$4,270,000	\$0		\$4,270,000
OFFICE OF EDUCATION					
Virginia School for the Deaf and the Blind					
Agency Prior Legislative Appropriation	\$0	\$0	\$2,000,000	VPBA	\$2,000,000
<i>Introduced Budget Changes</i>					
• Expand Emergency Generator System	\$0	\$0	\$1,017,000	VPBA	\$1,017,000
Virginia School for the Deaf and the Blind Capital Outlay Total	\$0	\$0	\$3,017,000		\$3,017,000
The College of William and Mary in Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$48,742,000	9(c) 9(d)	\$48,742,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$48,742,000		\$48,742,000
George Mason University					
Agency Prior Legislative Appropriation	\$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					
Agency Prior Legislative Appropriation	\$0	\$3,000,000	\$0		\$3,000,000
James Madison University Capital Outlay Total	\$0	\$3,000,000	\$0		\$3,000,000
Longwood University					
Agency Prior Legislative Appropriation	\$0	\$1,378,000	\$0		\$1,378,000

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Longwood University Capital Outlay Total	\$0	\$1,378,000	\$0		\$1,378,000
Norfolk State University					
Agency Prior Legislative Appropriation	\$0	\$6,500,000	\$10,000,000	9(c)	\$16,500,000
Norfolk State University Capital Outlay Total	\$0	\$6,500,000	\$10,000,000		\$16,500,000
Old Dominion University					
Agency Prior Legislative Appropriation	\$0	\$3,420,000	\$0		\$3,420,000
<i>Introduced Budget Changes</i>					
• Construct Campus Dining Improvements, Phase II	\$0	\$5,000,000	\$0		\$5,000,000
• Construct Student Health and Wellness Addition	\$0	\$1,800,000	\$9,200,000	9(d)	\$11,000,000
Old Dominion University Capital Outlay Total	\$0	\$10,220,000	\$9,200,000		\$19,420,000
Radford University					
Agency Prior Legislative Appropriation	\$0	\$4,000,000	\$0		\$4,000,000
<i>Introduced Budget Changes</i>					
• Acquire Property for Campus Expansion	\$0	\$0	\$17,850,000	9(c)	\$17,850,000
Radford University Capital Outlay Total	\$0	\$4,000,000	\$17,850,000		\$21,850,000
University of Mary Washington					
Agency Prior Legislative Appropriation	\$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					
Agency Prior Legislative Appropriation	\$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					
Agency Prior Legislative Appropriation	\$0	\$8,550,000	\$4,000,000	9(d)	\$12,550,000
Virginia Military Institute Capital Outlay Total	\$0	\$8,550,000	\$4,000,000		\$12,550,000
Virginia Polytechnic Institute and State University					
Agency Prior Legislative Appropriation	\$0	\$27,177,000	\$82,089,000	9(d)	\$109,266,000
<i>Introduced Budget Changes</i>					
• Construct new academic facility, Innovation Campus, Northern Virginia	\$0	\$107,000,000	\$168,000,000	VCBA	\$275,000,000
• Renovate Dietrick Hall, First Floor and Plaza	\$0	\$0	\$3,800,000	9(d)	\$3,800,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$134,177,000	\$253,889,000		\$388,066,000
Frontier Culture Museum of Virginia					
Agency Prior Legislative Appropriation	\$0	\$629,000	\$0		\$629,000
Frontier Culture Museum of Virginia Capital Outlay Total	\$0	\$629,000	\$0		\$629,000

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Gunston Hall					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Repair Exterior Brick and Stone at Gunston Hall	\$375,000	\$0	\$0		\$375,000
Gunston Hall Capital Outlay Total	\$375,000	\$0	\$0		\$375,000
Roanoke Higher Education Authority					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Create Oliver Hill Courtyard	\$328,000	\$0	\$0		\$328,000
Roanoke Higher Education Authority Capital Outlay Total	\$328,000	\$0	\$0		\$328,000
Office of Education Capital Outlay Total	\$703,000	\$168,454,000	\$408,020,000		\$577,177,000
OFFICE OF HEALTH & HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$9,400,000	VPBA	\$9,400,000
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$0	\$0	\$9,400,000		\$9,400,000
Office of Health & Human Resources Capital Outlay Total	\$0	\$0	\$9,400,000		\$9,400,000
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
Agency Prior Legislative Appropriation	\$120,000	\$5,100,000	\$0		\$5,220,000
Introduced Budget Changes					
• Acquire land for Middle Peninsula State Park	\$0	\$145,000	\$0		\$145,000
• Acquisition of land for Natural Area Preserves	\$0	\$8,339,595	\$0		\$8,339,595
• Acquisition of land for State Parks	\$0	\$2,262,335	\$0		\$2,262,335
Department of Conservation and Recreation Capital Outlay Total	\$120,000	\$15,846,930	\$0		\$15,966,930
Department of Game and Inland Fisheries					
Agency Prior Legislative Appropriation	\$0	\$19,800,000	\$0		\$19,800,000
Department of Game and Inland Fisheries Capital Outlay Total	\$0	\$19,800,000	\$0		\$19,800,000
Office of Natural Resources Capital Outlay Total	\$120,000	\$35,646,930	\$0		\$35,766,930

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OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Juvenile Justice					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
<i>Introduced Budget Changes</i>					
• Renovate Buildings to Create Additional Vocational Classroom Space at Bon Air JCC	\$432,000	\$0	\$0		\$432,000
Department of Juvenile Justice Capital Outlay Total	\$432,000	\$0	\$0		\$432,000
Department of Military Affairs					
Agency Prior Legislative Appropriation	\$0	\$0	\$3,000,000	VPBA	\$3,000,000
<i>Introduced Budget Changes</i>					
• Improve Readiness Centers	\$0	\$9,000,000	\$3,000,000	VPBA	\$12,000,000
Department of Military Affairs Capital Outlay Total	\$0	\$9,000,000	\$6,000,000		\$15,000,000
Department of State Police					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
<i>Introduced Budget Changes</i>					
• Construct Area 39 Office in Rockbridge County	\$725,000	\$0	\$0		\$725,000
• Refresh Commonwealth Link to Interoperable Communications (COMLINC) System	\$0	\$0	\$5,844,000	VPBA	\$5,844,000
• Upgrade Statewide Agencies Radio System (STARS) Network	\$0	\$0	\$132,151,000	VPBA	\$132,151,000
Department of State Police Capital Outlay Total	\$725,000	\$0	\$137,995,000		\$138,720,000
Office of Public Safety and Homeland Security Capital Outlay Total	\$1,157,000	\$9,000,000	\$143,995,000		\$154,152,000
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
<i>Introduced Budget Changes</i>					
• Acquire Emporia Customer Service Center	\$0	\$10,000	\$0		\$10,000
Department of Motor Vehicles Capital Outlay Total	\$0	\$10,000	\$0		\$10,000
Department of Transportation					
Agency Prior Legislative Appropriation	\$0	\$30,000,000	\$20,000,000	VPBA	\$50,000,000
Department of Transportation Capital Outlay Total	\$0	\$30,000,000	\$20,000,000		\$50,000,000
Virginia Port Authority					
Agency Prior Legislative Appropriation	\$0	\$121,000,000	\$330,000,000	VPBA	\$451,000,000
<i>Introduced Budget Changes</i>					
• Cargo Handling Facilities	\$0	\$5,250,000	\$0		\$5,250,000
Virginia Port Authority Capital Outlay Total	\$0	\$126,250,000	\$330,000,000		\$456,250,000

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	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Office of Transportation Capital Outlay Total	\$0	\$156,260,000	\$350,000,000		\$506,260,000
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Veterans Services					
Agency Prior Legislative Appropriation	\$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					
Agency Prior Legislative Appropriation	\$0	\$3,000,000	\$623,870,372	VCBA VPBA	\$626,870,372
<i>Introduced Budget Changes</i>					
• 2019 Capital Construction Pool	\$0	\$10,516,000	\$121,466,000	VCBA VPBA	\$131,982,000
• Capital Outlay Project Pool supplement for fire alarm systems project	\$0	\$0	\$7,785,000	VPBA	\$7,785,000
• Capital Outlay Renovation Pool supplement for Kentland facilities project	\$0	\$0	\$3,100,000	VCBA	\$3,100,000
• Central Reserve for Capital Equipment Funding	\$0	\$0	\$46,041,000	VCBA VPBA	\$46,041,000
• Detail Planning for Capital Projects	\$29,591,000	\$0	\$0		\$29,591,000
• Parking Deck Repairs--Higher Education Institutions	\$0	\$0	\$20,000,000	VCBA VPBA	\$20,000,000
• Workforce Development Projects	\$0	\$0	\$80,000,000	VCBA VPBA	\$80,000,000
Central Capital Outlay Capital Outlay Total	\$29,591,000	\$13,516,000	\$902,262,372		\$945,369,372
Central Appropriations Capital Outlay Total	\$29,591,000	\$13,516,000	\$902,262,372		\$945,369,372
INDEPENDENT AGENCIES					
State Corporation Commission					
Agency Prior Legislative Appropriation	\$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	\$33,571,000	\$392,896,930	\$1,827,277,372		\$2,253,745,302