

# CAPITAL OUTLAY BUDGET SUMMARY TABLE

## Capital Outlay for the 2022-2024 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
<b>OFFICE OF ADMINISTRATION</b>					
<b>Department of General Services</b>					
Introduced Budget Changes					
• Construct New State Office Building and Parking Deck	\$10,820,000	\$0	\$0		\$10,820,000
<b>Department of General Services Capital Outlay Total</b>	<b>\$10,820,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,820,000</b>
<b>Office of Administration Capital Outlay Total</b>	<b>\$10,820,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,820,000</b>
<b>OFFICE OF AGRICULTURE AND FORESTRY</b>					
<b>Department of Forestry</b>					
Introduced Budget Changes					
• Acquire Charlotte State Forest Border Tract	\$0	\$1,060,000	\$0		\$1,060,000
• Acquire John H. Daniel Trust Tract	\$0	\$800,000	\$0		\$800,000
<b>Department of Forestry Capital Outlay Total</b>	<b>\$0</b>	<b>\$1,860,000</b>	<b>\$0</b>		<b>\$1,860,000</b>
<b>Office of Agriculture and Forestry Capital Outlay Total</b>	<b>\$0</b>	<b>\$1,860,000</b>	<b>\$0</b>		<b>\$1,860,000</b>
<b>OFFICE OF EDUCATION</b>					
<b>The College of William and Mary in Virginia</b>					
Introduced Budget Changes					
• Construct: Utility Improvements	\$0	\$0	\$7,850,000	9(d)	\$7,850,000
• Improve Accessibility Infrastructure Phase II	\$5,850,000	\$0	\$0		\$5,850,000
<b>The College of William and Mary in Virginia Capital Outlay Total</b>	<b>\$5,850,000</b>	<b>\$0</b>	<b>\$7,850,000</b>		<b>\$13,700,000</b>
<b>George Mason University</b>					
Introduced Budget Changes					
• Construct Interdisciplinary Science & Engineering Building 1	\$0	\$7,387,000	\$0		\$7,387,000
• Construct Student Innovation Factory Building	\$0	\$2,037,000	\$0		\$2,037,000
• Improve Telecommunications Infrastructure Phase 3	\$14,250,000	\$0	\$9,750,000	9(d)	\$24,000,000
<b>George Mason University Capital Outlay Total</b>	<b>\$14,250,000</b>	<b>\$9,424,000</b>	<b>\$9,750,000</b>		<b>\$33,424,000</b>
<b>James Madison University</b>					
Introduced Budget Changes					
• Blanket Property Acquisition	\$0	\$3,000,000	\$0		\$3,000,000
• Construct Village Student Housing Phase 1	\$0	\$11,000,000	\$55,240,000	9(c)	\$66,240,000
• East Campus Infrastructure Phase 2	\$30,190,000	\$0	\$12,940,000	9(d)	\$43,130,000
<b>James Madison University Capital Outlay Total</b>	<b>\$30,190,000</b>	<b>\$14,000,000</b>	<b>\$68,180,000</b>		<b>\$112,370,000</b>

**Capital Outlay for the 2022-2024 Biennium**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Bond Financing</b>	<b>Bond Type(s)</b>	<b>Total Funding</b>
<b>Norfolk State University</b>					
Introduced Budget Changes					
• Construct New Dining Facility	\$52,210,750	\$0	\$0		\$52,210,750
• Construct Residential Housing Phase 2	\$58,331,500	\$0	\$0		\$58,331,500
<b>Norfolk State University Capital Outlay Total</b>	<b>\$110,542,250</b>	<b>\$0</b>	<b>\$0</b>		<b>\$110,542,250</b>
<b>Old Dominion University</b>					
Introduced Budget Changes					
• Repair Rollins Hall	\$2,507,201	\$0	\$0		\$2,507,201
<b>Old Dominion University Capital Outlay Total</b>	<b>\$2,507,201</b>	<b>\$0</b>	<b>\$0</b>		<b>\$2,507,201</b>
<b>Radford University</b>					
Introduced Budget Changes					
• Improve Campus Utilities Infrastructure	\$15,425,000	\$0	\$0		\$15,425,000
• Install Combined Heating and Power Cogeneration Facility	\$11,200,000	\$4,800,000	\$0		\$16,000,000
<b>Radford University Capital Outlay Total</b>	<b>\$26,625,000</b>	<b>\$4,800,000</b>	<b>\$0</b>		<b>\$31,425,000</b>
<b>University of Mary Washington</b>					
Introduced Budget Changes					
• Improve accessibility campus-wide	\$11,250,000	\$0	\$0		\$11,250,000
<b>University of Mary Washington Capital Outlay Total</b>	<b>\$11,250,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$11,250,000</b>
<b>University of Virginia</b>					
Introduced Budget Changes					
• Construct Center for the Arts	\$0	\$11,108,000	\$0		\$11,108,000
<b>University of Virginia Capital Outlay Total</b>	<b>\$0</b>	<b>\$11,108,000</b>	<b>\$0</b>		<b>\$11,108,000</b>
<b>Virginia Military Institute</b>					
Introduced Budget Changes					
• Construct Center for Leadership and Ethics Facility, Phase II, and Parking Structure	\$0	\$1,489,179	\$0		\$1,489,179
• Replace Windows in Old and New Barracks	\$32,300,000	\$0	\$0		\$32,300,000
<b>Virginia Military Institute Capital Outlay Total</b>	<b>\$32,300,000</b>	<b>\$1,489,179</b>	<b>\$0</b>		<b>\$33,789,179</b>
<b>Virginia Polytechnic Institute and State University</b>					
Introduced Budget Changes					
• Construct Hitt Hall	\$0	\$13,484,000	\$71,516,000	9(c) 9(d)	\$85,000,000
• Expand Virginia Tech-Carilion School of Medicine and Fralin Biomedical Research Institute	\$0	\$6,003,000	\$0		\$6,003,000
• Supplement funding for Life, Health, Safety, Accessibility and Code Compliance	\$7,300,000	\$0	\$0		\$7,300,000
<b>Virginia Polytechnic Institute and State University Capital Outlay Total</b>	<b>\$7,300,000</b>	<b>\$19,487,000</b>	<b>\$71,516,000</b>		<b>\$98,303,000</b>

**Capital Outlay for the 2022-2024 Biennium**

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
<b>Virginia State University</b>					
Introduced Budget Changes					
• Improve Access and Accessibility	\$26,436,783	\$0	\$0		\$26,436,783
• Improve Campuswide Drainage	\$13,899,852	\$0	\$0		\$13,899,852
• Reroof Academic and Administrative Buildings Campuswide	\$19,147,000	\$0	\$0		\$19,147,000
<b>Virginia State University Capital Outlay Total</b>	<b>\$59,483,635</b>	<b>\$0</b>	<b>\$0</b>		<b>\$59,483,635</b>
<b>Gunston Hall</b>					
Introduced Budget Changes					
• Design and Expand Virginia History Exhibits	\$350,000	\$0	\$0		\$350,000
<b>Gunston Hall Capital Outlay Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$350,000</b>
<b>Jamestown-Yorktown Foundation</b>					
Introduced Budget Changes					
• Renovate Special Exhibition Gallery	\$358,000	\$0	\$0		\$358,000
• Restore Jamestown Settlement Shoreline	\$837,500	\$0	\$0		\$837,500
• Upgrade Security System	\$494,000	\$0	\$0		\$494,000
<b>Jamestown-Yorktown Foundation Capital Outlay Total</b>	<b>\$1,689,500</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,689,500</b>
<b>Virginia Museum of Natural History</b>					
Introduced Budget Changes					
• Design and Furnish Exhibits for Early Childhood Learning Center	\$720,000	\$0	\$0		\$720,000
<b>Virginia Museum of Natural History Capital Outlay Total</b>	<b>\$720,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$720,000</b>
<b>Virginia Museum of Fine Arts</b>					
Introduced Budget Changes					
• Replace the Security Camera System	\$2,700,000	\$0	\$0		\$2,700,000
<b>Virginia Museum of Fine Arts Capital Outlay Total</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$2,700,000</b>
<b>Roanoke Higher Education Authority</b>					
Introduced Budget Changes					
• Replace network switches	\$250,000	\$0	\$0		\$250,000
• Replace obsolete/failing HVAC fan coils	\$3,796,200	\$0	\$0		\$3,796,200
<b>Roanoke Higher Education Authority Capital Outlay Total</b>	<b>\$4,046,200</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,046,200</b>
<b>Office of Education Capital Outlay Total</b>	<b>\$309,803,786</b>	<b>\$60,308,179</b>	<b>\$157,296,000</b>		<b>\$527,407,965</b>

**Capital Outlay for the 2022-2024 Biennium**

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
<b>OFFICE OF HEALTH &amp; HUMAN RESOURCES</b>					
<b>Department of Behavioral Health and Developmental Services</b>					
Introduced Budget Changes					
• Replace access control and security systems at state facilities	\$5,800,000	\$0	\$0		\$5,800,000
• Replace fire alarm systems at state facilities	\$6,810,000	\$0	\$0		\$6,810,000
• Replace windows at state facilities	\$7,029,000	\$0	\$0		\$7,029,000
<b>Department of Behavioral Health and Developmental Services Capital Outlay Total</b>	<b>\$19,639,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$19,639,000</b>
<b>Office of Health &amp; Human Resources Capital Outlay Total</b>	<b>\$19,639,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$19,639,000</b>
<b>OFFICE OF NATURAL AND HISTORIC RESOURCES</b>					
<b>Department of Conservation and Recreation</b>					
Introduced Budget Changes					
• Address critical improvements at Machicomoco State Park	\$2,660,000	\$0	\$0		\$2,660,000
• Construct new facilities at an inland location at Westmoreland State Park	\$6,564,000	\$0	\$0		\$6,564,000
• Improve Belle Isle State Park	\$1,500,000	\$1,500,000	\$0		\$3,000,000
• Make Critical Infrastructure Repairs and Residences at Various State Parks	\$5,000,000	\$0	\$0		\$5,000,000
• Repair Lake Edmunds Dam at Staunton River State Park	\$1,925,000	\$0	\$0		\$1,925,000
• Restore and create shoreline habitat at Belle Isle State Park	\$2,156,350	\$0	\$0		\$2,156,350
• Restore and improve Green Pastures Recreation Area	\$5,000,000	\$0	\$0		\$5,000,000
• Revenue Generating Facilities	\$20,000,000	\$0	\$0		\$20,000,000
• Soil and Water District Dam Rehabilitation	\$45,500,000	\$0	\$0		\$45,500,000
• State Park Shoreline Erosion Projects	\$22,330,000	\$0	\$0		\$22,330,000
<b>Department of Conservation and Recreation Capital Outlay Total</b>	<b>\$112,635,350</b>	<b>\$1,500,000</b>	<b>\$0</b>		<b>\$114,135,350</b>
<b>Department of Wildlife Resources</b>					
Introduced Budget Changes					
• Acquire land and property	\$0	\$10,000,000	\$0		\$10,000,000
<b>Department of Wildlife Resources Capital Outlay Total</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>		<b>\$10,000,000</b>
<b>Office of Natural and Historic Resources Capital Outlay Total</b>	<b>\$112,635,350</b>	<b>\$11,500,000</b>	<b>\$0</b>		<b>\$124,135,350</b>

**Capital Outlay for the 2022-2024 Biennium**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Bond Financing</b>	<b>Bond Type(s)</b>	<b>Total Funding</b>
<b>OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY</b>					
<b>Department of Corrections</b>					
Introduced Budget Changes					
• Acquire, renovate, and expand the Farmville probation and parole office	\$3,854,750	\$0	\$0		\$3,854,750
• Acquire, renovate, and expand the Gloucester probation and parole office	\$2,396,058	\$0	\$0		\$2,396,058
• Renew the Capital Infrastructure Fund	\$40,000,000	\$0	\$0		\$40,000,000
<b>Department of Corrections Capital Outlay Total</b>	<b>\$46,250,808</b>	<b>\$0</b>	<b>\$0</b>		<b>\$46,250,808</b>
<b>Department of State Police</b>					
Introduced Budget Changes					
• Upgrade Statewide Agencies Radio System (STARS) network	\$12,475,530	\$0	\$0		\$12,475,530
<b>Department of State Police Capital Outlay Total</b>	<b>\$12,475,530</b>	<b>\$0</b>	<b>\$0</b>		<b>\$12,475,530</b>
<b>Office of Public Safety and Homeland Security Capital Outlay Total</b>	<b>\$58,726,338</b>	<b>\$0</b>	<b>\$0</b>		<b>\$58,726,338</b>
<b>OFFICE OF TRANSPORTATION</b>					
<b>Department of Motor Vehicles</b>					
Introduced Budget Changes					
• Maintenance Reserve	\$0	\$2,000,000	\$0		\$2,000,000
• Replacement - Virginia Beach/Hilltop Customer Service Center	\$0	\$7,500,000	\$0		\$7,500,000
<b>Department of Motor Vehicles Capital Outlay Total</b>	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$0</b>		<b>\$9,500,000</b>
<b>Department of Transportation</b>					
Introduced Budget Changes					
• Improvements: Acquire, Design, Construct and Renovate Agency Facilities	\$0	\$70,000,000	\$0		\$70,000,000
• Maintenance Reserve	\$0	\$10,000,000	\$0		\$10,000,000
<b>Department of Transportation Capital Outlay Total</b>	<b>\$0</b>	<b>\$80,000,000</b>	<b>\$0</b>		<b>\$80,000,000</b>
<b>Virginia Port Authority</b>					
Introduced Budget Changes					
• Enhance and Strengthen Portsmouth Marine Terminal	\$0	\$192,000,000	\$0		\$192,000,000
• Enhance Norfolk International Terminals North	\$266,000,000	\$166,000,000	\$0		\$432,000,000
• Establish offshore wind turbine blade facility	\$17,000,000	\$0	\$0		\$17,000,000
• Expand Empty Yard	\$0	\$145,000,000	\$0		\$145,000,000
• Improve Cargo Handling Facilities	\$0	\$145,000,000	\$0		\$145,000,000
• Procure Container Handling Equipment	\$0	\$120,000,000	\$0		\$120,000,000
<b>Virginia Port Authority Capital Outlay Total</b>	<b>\$283,000,000</b>	<b>\$768,000,000</b>	<b>\$0</b>		<b>\$1,051,000,000</b>
<b>Office of Transportation Capital Outlay Total</b>	<b>\$283,000,000</b>	<b>\$857,500,000</b>	<b>\$0</b>		<b>\$1,140,500,000</b>

**Capital Outlay for the 2022-2024 Biennium**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Bond Financing</b>	<b>Bond Type(s)</b>	<b>Total Funding</b>
<b>OFFICE OF VETERANS AND DEFENSE AFFAIRS</b>					
<b>Department of Veterans Services</b>					
Introduced Budget Changes					
• Expand Suffolk Veterans Cemetery columbarium	\$0	\$4,133,183	\$0		\$4,133,183
• Perform safety renovations at Sitter Barfoot Veterans Care Center	\$244,314	\$453,726	\$0		\$698,040
• Replace furnishings and fixtures, and make pandemic-related structural modifications at veterans care centers	\$6,462,147	\$12,001,133	\$0		\$18,463,280
<b>Department of Veterans Services Capital Outlay Total</b>	<b>\$6,706,461</b>	<b>\$16,588,042</b>	<b>\$0</b>		<b>\$23,294,503</b>
<b>Department of Military Affairs</b>					
Introduced Budget Changes					
• Provide Funding to Continue Improvement of Readiness Centers	\$3,000,000	\$9,000,000	\$0		\$12,000,000
• Provide planning funds to prepare for federal project funding	\$500,000	\$0	\$0		\$500,000
<b>Department of Military Affairs Capital Outlay Total</b>	<b>\$3,500,000</b>	<b>\$9,000,000</b>	<b>\$0</b>		<b>\$12,500,000</b>
<b>Office of Veterans and Defense Affairs Capital Outlay Total</b>	<b>\$10,206,461</b>	<b>\$25,588,042</b>	<b>\$0</b>		<b>\$35,794,503</b>
<b>CENTRAL APPROPRIATIONS</b>					
<b>Central Capital Outlay</b>					
Introduced Budget Changes					
• 2022 Public Educational Institution Capital Account construction pool	\$913,948,000	\$29,266,000	\$0		\$943,214,000
• 2022 State Agency Capital Account construction pool	\$111,700,000	\$0	\$0		\$111,700,000
• Central Maintenance Reserve Allocation	\$354,000,000	\$0	\$0		\$354,000,000
• Central Reserve for Capital Equipment Funding	\$31,035,000	\$0	\$0		\$31,035,000
• Detail Planning for Capital Projects	\$76,282,000	\$1,533,000	\$0		\$77,815,000
• Fund programs providing funding for local water-related infrastructure projects	\$100,000,000	\$0	\$0		\$100,000,000
• Supplement Previously Authorized Capital Project Construction Pools	\$100,000,000	\$0	\$0		\$100,000,000
• Supplement Project in Chapter 806 Construction Pool	\$3,400,000	\$0	\$0		\$3,400,000
• Supplement project in 2020 VPBA Capital Construction Pool	\$16,600,000	\$0	\$0		\$16,600,000
• Workforce Development Projects	\$32,900,000	\$0	\$0		\$32,900,000
<b>Central Capital Outlay Capital Outlay Total</b>	<b>\$1,739,865,000</b>	<b>\$30,799,000</b>	<b>\$0</b>		<b>\$1,770,664,000</b>
<b>Central Appropriations Capital Outlay Total</b>	<b>\$1,739,865,000</b>	<b>\$30,799,000</b>	<b>\$0</b>		<b>\$1,770,664,000</b>

*Capital Outlay for the 2022-2024 Biennium*

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
<b>INDEPENDENT AGENCIES</b>					
<b>Virginia Workers' Compensation Commission</b>					
Introduced Budget Changes					
• Maintenance Reserve	\$0	\$1,200,000	\$0		\$1,200,000
<b>Virginia Workers' Compensation Commission Capital Outlay Total</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>		<b>\$1,200,000</b>
<b>Independent Agencies Capital Outlay Total</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>		<b>\$1,200,000</b>
<b>STATEWIDE TOTAL</b>	<b>\$2,544,695,935</b>	<b>\$988,755,221</b>	<b>\$157,296,000</b>		<b>\$3,690,747,156</b>