

# **APPENDIX F**

Capital Outlay

**DETAIL OF CHAPTER 2 - CAPITAL OUTLAY  
2018-20 Biennial Total**

<b>Title</b>	<b>GF</b>	<b>VCBA / VPBA</b>	<b>NGF</b>	<b>Nongeneral Fund § 9(c) Bonds</b>	<b>§ 9(d) Bonds</b>	<b>Total</b>
<b>General Conditions</b>						
UMW Alternative Financing (Technical)	0	0	0	0	0	Language
<b>Administration</b>						
<b>Department of General Services</b>						
Monroe Building Systems	0	13,600,000	0	0	0	13,600,000
<b>Total: Office of Administration</b>	<b>0</b>	<b>13,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600,000</b>
<b>Education</b>						
<b>Virginia School for the Deaf and the Blind at Staunton</b>						
System Infrastructure Repairs	0	2,000,000	0	0	0	2,000,000
<b>College of William &amp; Mary</b>						
Construct Sadler Center West Addition	0	0	0	0	37,742,000	37,742,000
Renovate Dormitories	0	0	0	11,000,000	0	11,000,000
<b>George Mason University</b>						
Construct Utilities Distribution Infrastructure	0	0	0	0	5,381,000	5,381,000
<b>James Madison</b>						
Blanket Property Acquisition	0	0	3,000,000	0	0	3,000,000
<b>Longwood University</b>						
Plan Health & Safety Annex	0	0	1,378,000	0	0	1,378,000
<b>Norfolk State University</b>						
Construct Residential Housing	0	0	0	10,000,000	0	10,000,000
Property Acquisition	0	0	3,000,000	0	0	3,000,000
Plan Science Bldg.	0	0	3,500,000	0	0	3,500,000
<b>University of Mary Washington</b>						
Renovate Residence Halls - Phase II	0	0	0	0	24,500,000	24,500,000
<b>Old Dominion University</b>						
Convert Gym to Volleyball Facility	0	0	3,420,000	0	0	3,420,000
<b>Radford University</b>						
Plan Ctr for Adaptive Innovation & Creativity	0	0	4,000,000	0	0	4,000,000
<b>University of Virginia</b>						
Renovate Gilmer Hall & Chemistry Bldg.	0	0	0	0	31,441,000	31,441,000
<b>Virginia Military Institute</b>						
Turman House Renovation	0	0	0	0	2,500,000	2,500,000
Improve Crozet Hall	0	0	1,650,000	0	0	1,650,000
Improve Gray Minor Stadium	0	0	3,100,000	0	0	3,100,000
Plan Physical Training Facility, Phase 3	0	0	1,800,000	0	0	1,800,000
Expand / Improve McKenna Press Box	0	0	0	0	1,500,000	1,500,000
Renovate Superintendents Quarters	0	0	2,000,000	0	0	2,000,000
<b>Virginia Tech</b>						
Renovate O'Shaughnessy Hall	0	0	8,867,000	0	12,634,000	21,501,000
Improve Student Wellness Facilities	0	0	13,310,000	0	49,690,000	63,000,000
Construct VT Carillion Research Inst Addition	0	0	0	0	17,765,000	17,765,000
Renovate Dietrick Hall, 1st Floor & Plaza	0	0	5,000,000	0	2,000,000	7,000,000
<b>Frontier Culture Museum</b>						
Construct English Barn	0	0	629,000	0	0	629,000
<b>Virginia Museum of Fine Arts</b>						
Repair Mellon Galleries	0	0	0	0	0	Language
<b>Total: Office of Education</b>	<b>0</b>	<b>2,000,000</b>	<b>54,654,000</b>	<b>21,000,000</b>	<b>185,153,000</b>	<b>262,807,000</b>

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2018-20 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
<b>Health &amp; Human Resources</b>						
<b>Department of Behavioral Health &amp; Developmental Services</b>						
Patient & Staff Safety State Facilities	0	9,400,000	0	0	0	9,400,000
<b>Total: Office of Human Resources</b>	<b>0</b>	<b>9,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400,000</b>
<b>Natural Resources</b>						
<b>Conservation &amp; Recreation</b>						
Property Acquisition State Parks (Language)	120,000	0	1,500,000	0	0	1,620,000
Property Acquisition Natural Area Preserves	0	0	3,600,000	0	0	3,600,000
Acquire / Develop Land for Middle Peninsula	0	0	0	0	0	Language
<b>Department of Game and Inland Fisheries</b>						
Maintenance Reserve	0	0	3,800,000	0	0	3,800,000
Improve Wildlife Management Areas	0	0	2,000,000	0	0	2,000,000
Acquire Additional Land	0	0	10,000,000	0	0	10,000,000
Repair and Upgrade Dams	0	0	1,000,000	0	0	1,000,000
Improve Boating Access	0	0	3,000,000	0	0	3,000,000
<b>Total: Office of Natural Resources</b>	<b>120,000</b>	<b>0</b>	<b>24,900,000</b>	<b>0</b>	<b>0</b>	<b>25,020,000</b>
<b>Public Safety and Homeland Security</b>						
<b>Corrections - Central Office</b>						
Exemption form Capital Outlay Review (Item 391 E.)	0	0	0	0	0	Language
<b>Department of Military Affairs</b>						
Improve Readiness Centers	0	3,000,000	0	0	0	3,000,000
<b>State Police</b>						
STARS Use of Existing Bond Authority	0	0	0	0	0	Language
<b>Total: Office of Public Safety</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Transportation</b>						
<b>Department of Transportation</b>						
Maintenance Reserve	0	0	5,000,000	0	0	5,000,000
Acq., Design, Construct and Renov Agency Facilities	0	20,000,000	25,000,000	0	0	45,000,000
Use TTF for VPA Dredging Planning	0	0	0	0	0	Language
<b>Virginia Port Authority</b>						
Maintenance Reserve	0	0	6,000,000	0	0	6,000,000
Expand Empty Yard	0	0	24,000,000	0	0	24,000,000
Cargo Handling Facilities	0	0	24,000,000	0	0	24,000,000
Equipment Acquisition	0	0	67,000,000	0	0	67,000,000
Harbor Widening & Deepening	0	330,000,000	0	0	0	330,000,000
<b>Total: Office of Transportation</b>	<b>0</b>	<b>350,000,000</b>	<b>151,000,000</b>	<b>0</b>	<b>0</b>	<b>501,000,000</b>
<b>Veterans Affairs and Homeland Security</b>						
<b>Department of Veterans Services</b>						
Expand Amelia Veterans Cemetery	0	0	4,500,000	0	0	4,500,000
<b>Total: Office of Veterans Affairs and Homeland Security</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

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<b>Title</b>	<b>GF</b>	<b>VCBA / VPBA</b>	<b>NGF</b>	<b>Nongeneral Fund § 9(c) Bonds</b>	<b>§ 9(d) Bonds</b>	<b>Total</b>
<b>Central Appropriations</b>						
<b>Central Capital Outlay</b>						
Maintenance Reserve	0	257,132,872	0	0	0	257,132,872
Equipment for Projects Coming Online	0	59,997,000	0	0	0	59,997,000
Plan DBHDS Central State Hospital	0	0	3,000,000	0	0	3,000,000
Capital Project Pool (2018)	0	216,471,500	0	0	0	216,471,500
GMU Life Science Bldg. Supplement	0	21,066,000	0	0	0	21,066,000
VPBA Pool Supplement DCR Cabins / DJJ Isle of Wight	0	13,500,000	0	0	0	13,500,000
Supplement 2016 VCBA Capital Project Pool	0	43,883,000	0	0	0	43,883,000
DGS Capital Lease Authority	0	0	0	0	0	Language
VPBA Bond Savings	0	0	0	0	0	Language
ABC Project Authority (Language)	0	0	0	0	0	Language
Capitol Complex Supplement (Language)	Language	11,820,000	0	0	0	11,820,000
<b>9(C) Revenue Bonds</b>						
Bond Authorization	0	0	0	0	0	Language
<b>9(D) Revenue Bonds</b>						
Bond Authorization	0	0	0	0	0	Language
<b>Total: Central Appropriations</b>	<b>0</b>	<b>623,870,372</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>626,870,372</b>
<b>Independent Agencies</b>						
<b>State Corporation Commission</b>						
Maintenance Reserve	0	0	1,250,000	0	0	1,250,000
<b>Total: Independent Agencies</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
<b>Total: Chapter 2 Capital Outlay</b>	<b>120,000</b>	<b>1,001,870,372</b>	<b>239,304,000</b>	<b>21,000,000</b>	<b>185,153,000</b>	<b>1,447,447,372</b>