

Capital Outlay Highlights

Capital Projects

- About \$92.9 million of GF and bonds to address high priority construction and renovation projects
 - In addition, \$2.0 million GF is provided for Louisa County Public Schools for disaster relief in public safety (Dept of Emergency Services)
 - \$10.3 million from nongeneral fund sources for projects at DGS and Workers Compensation Commission
 - Details on Table 1
 - This reflects almost \$27 million less in tax-supported debt than the introduced budget

Project Planning

- \$41.5 million from central planning funds and nongeneral fund sources to conduct detailed planning for 32 high priority projects (Table 2)
 - Process is consistent with the approach adopted by the House in the 2008 Special Session I under Delegate Putney's leadership
 - 25 of the projects are for colleges and universities including:
 - Renovating the Rotunda at UVA
 - Corps Physical training Facilities at VMI
 - New instruction and research space across the system
 - Projects are set out into three planning groups
 - Group I are funded entirely from central planning funds
 - Group II are funded 50% from central planning funds and 50% from nongeneral fund sources

- Group III are funded entirely from nongeneral fund sources
- All funds will be reimbursed upon projects moving to construction
- Identifies the next group of projects (Group IV) to proceed to planning upon funding of construction for the 32 projects listed in Groups I, II & III

Other Capital Outlay

- Added Central Virginia regional Jail to list of approved jail construction projects
- Language clarifying Western State Hospital / City of Staunton property transaction
- Civil War battlefield preservation in the Department of Historic Resources
- Authorization for new veterans' care center in Hampton Roads
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Table 1

General Fund and Bonds

Agency	Project
CWM	Renovate the Brafferton and Brafferton Kitchen
CWM	Improve Accessibility Infrastructure
CWM	Improve Lake Matoaka Dam Spillway
CWM	Improve Campus Storm Water Infrastructure
CWM	Construct Cooling Plant and Replace Utilities, Phase IV
DBVI	Improvements: Replace Roof on Library Resource Center
DCR	Repairs and Upgrades to State Park Owned Dams
DGS	Capital Projects Space Improvement Budget - Dept of Conservation and Recreation
DGS	Monroe Exterior Repairs and Jefferson Building Window Replacement
DOC	Roofs Lawrenceville
DOC	Roofs Keen Mountain
DOC	Replace Plumbing Systems at Baskerville
DOC	Replace Mechanical Systems Baskerville
DOC	HVAC Lawrenceville
DVS	War Memorial
GMU	Hylton Center
JMU	Replace Boiler & Infrastructure - Phase 2
JMU	Newman Lake Dam Repair
JYF	Yorktown Outside Areas, Signage & Amenities
JYF	Construct Jamestown Road Wall and Sound Buffer
LU	Additional Biomass Boiler
LU	Replace Willett Hall HVAC
ODU	Replace Mechanical Systems in the Oceanography and Physics Building
RBC	Umbrella Maintenance Project
RHEC	Waterproof Building
UMW	Improve Stormwater Management
UVA Wise	Dam Safety Modifications
VMFA	Replace roof 1985 addition
VSDB	Improve Campus Security, ADA and other Regulatory Compliance
VSDB	Install sprinklers in Byrd Hall

Table 1

General Fund and Bonds

Agency	Project
VT	Address Fire Alarm Systems and Access
WWRC	Roof Replacement - Birdsall -Hoover Medical Administration Building 805
WWRC	Asbestos Abatement, Phase 4 of 4
WWRC	Implement ADA Compliance Measures - Campus Wide

Table 1

Nongeneral Funds

DGS	Renovate Consolidated Labs
Workers Comp	Acquire New Headquarters

Table 2
Group I (100% Planning Funds)

Agy #	Agency	Project
146	SMV	Upgrade Museum Exhibits & Special Events Space
194	DGS	Renovation of 9th Street Office Building
199	DCR	Complete Phase I Development, Powhatan State Park
203	WWRC	Renovate Dining Hall and Activities Building Phase II
203	WWRC	Renovate Anderson Vocational Training Building Phase I
425	JYF	Yorktown Outside Areas, Signage and Amenities
778	DFS	Expand Western Forensic Laboratory & Office of the Chief Medical Examiner Facility

Table 2**Group II (50% Planning Funds / 50% NGF)**

Agy #	Agency	Project
212	VSU	Erosion and Sediment Control Stormwater Master Plan/Retention Pond
212	VSU	Renovate Lockett Hall
213	NSU	Renovate and Modify Brown Hall
214	LU	Construct Student Success Center
215	UMW	Renovate Mercer and Woodward Halls
217	RU	Construct New Academic Building, Phase I & II
241	RBC	Renovate Ernst Hall
242	CNU	Student Success Center
260	VCCS	Renovate Main Hall, Middletown Campus, Lord Fairfax
260	VCCS	Construct New Classroom and Administration Building, Blue Ridge
260	VCCS	Renovate Building B, Parham Road Campus, J. Sargeant Reynolds
260	VCCS	Renovate Reynolds Academic Building, Loudon Campus, Northern Virginia
260	VCCS	Renovate Bayside Building, Virginia Beach Campus, Tidewater
260	VCCS	Renovate Anderson Hall, Virginia Western
260	VCCS	Construct Phase III Academic Building, Midlothian Campus, John Tyler
268	VIMS	Construct Consolidated Scientific Research Facility

Table 2**Group III (100% NGF)**

Agy #	Agency	Project
204	CWM	Renovate Tyler Hall
207	UVA	Renovate the Rotunda
208	VT	Construct Classroom Building
211	VMI	Construct Corps Physical Training Facilities - Phase I
216	JMU	Construct East Wing (1966 Addition) Hospital
221	ODU	New School of Education (17875)
236	VCU	Construct and Renovate Information Commons and Libraries
247	GMU	Construct Academic VII / Research III, Phase I
247	GMU	Construct Life Sciences Building, Pr. William

Table 2

Group IV Planning

Agency	Project
DGS	Morson Row Renovation
VT	Renovate / Renew Academic Buildings
UMW	Construct Jepson Science Center Addition
RU	Renovate Whitt Hall
VSDB	Renovate Main Hall
ODU	Construct a Joint Policing Facility
VCU	Renovate Sanger hall, Phase II
VCU	Renovate Raleigh Building
VMFA	Renovate Robinson House
FCM	Construct Early American Industry Exhibit
CNU	Construct Library, Phase II
VCCS	Construct Phase VII Academic Building, Annandale Campus, Northern Virginia
VCCS	Construct Bioscience Building, Blue Ridge
VCCS	Construct Student Service and Learning Resources Center, Christianna Campus, Southside VA
VCCS	Renovate Phase I Academic and Administration Building, Eastern Shore
VCCS	Renovate Engineering and Industrial Technology Building, Danville
DBHDS	Replace Facility Roofs and Building Envelopes