

William & Mary 2018-2024 CAPITAL OUTLAY PLAN FINAL 7/7/17

Priority	2018 - 2020 Capital Program Request Project	Fund	2016-22 Request	2018-2024 request		
				General Funds	Non-General Funds	Capital Budget Request - FINAL
1a	Maintenance Reserve	0100	Yes	\$5,190,000	\$0	\$5,190,000
2	Construct: ISC 4	0100	Yes	\$74,916,000	\$0	\$74,916,000
3	Construct: Population Lab	0100	Yes	\$8,484,000	\$0	\$8,514,000
4	Construct: Fine Arts, Phase 3	0100	Yes	\$39,080,000	\$0	\$40,100,000
5	Construct: Sadler West Addition	0815	Yes	\$0	\$37,742,000	\$37,742,000
6	Improve: Swem Library	0100	No	\$10,715,000	\$0	\$10,715,000
7	Construct: Sanitary Sewer Repairs	0100	Yes	\$3,477,000	\$0	\$3,479,000
8	Improve: Handicapped Access	0100	No	\$5,416,000	\$0	\$5,416,000
9	Improve: Lake Matoaka Dam	0100	Yes	\$3,565,000	\$0	\$3,564,818
10	Renovate: Dormitories	0813	Yes	\$0	\$11,000,000	\$11,000,000
2018-2020 Biennium Totals				\$150,843,000	\$48,742,000	

Priority	2020 - 2022 Capital Program Request Project	Fund	2016-22 Request	General Funds	Non-General Funds	Capital Budget Request - FINAL
1b	Maintenance Reserve	0100	Yes	\$5,995,000	\$0	\$5,995,000
11	Renovate: Ewell Hall	0100	No	\$21,565,000	\$0	\$20,730,000
12	Renovate: Adair Hall	0815	No	\$0	\$20,744,000	\$20,744,000
13	Construct: Jamestown Place	0100	No	\$46,666,000	\$0	\$46,774,150
14	Improve: WM Hall	0815	No	\$0	\$34,864,000	\$34,864,000
15	Renovate: Dormitories	0813	Yes	\$0	\$14,900,000	\$14,900,000
2020-2022 Biennium Totals				\$74,226,000	\$70,508,000	

Priority	2022 - 2024 Capital Program Request Project	Fund	2016-22 Request	General Funds	Non-General Funds	Capital Budget Request - FINAL
1c	Maintenance Reserve	0100	No	\$6,000,000	\$0	\$6,000,000
16	Renovate: Washington Hall	0100	No	\$25,399,000	\$0	\$25,050,000
17	Replace: Jones & Morton Halls	0100	No	\$51,266,000	\$0	\$52,000,000
18	Construct: Dillard Athletic Support Fac.	0815	No	\$0	\$14,797,000	\$14,802,000
19	Construct: Dillard Athletic Fields & Track	0815	No	\$0	\$6,928,000	\$6,928,000
20	Replace: Facilities Management Complex	0100	No	\$10,651,000	\$0	\$11,151,000
21	Renovate: Dormitories	0813	No	\$0	\$19,200,000	\$19,200,000
2022-2024 Biennium Totals				\$93,316,000	\$40,925,000	
Grand Total :				\$318,385,000	\$160,175,000	