

# HB 30 Capital Bond Projects

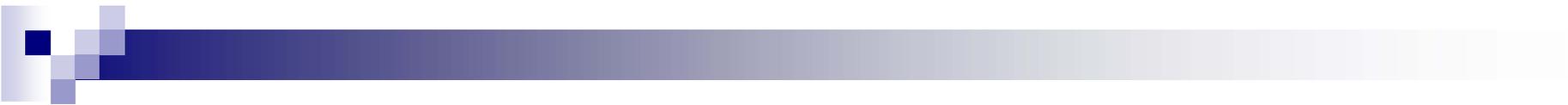
House Appropriations  
Committee

February 1, 2010



# Chapter 1, 2008 Special Session 1

- Established a more businesslike approach to capital outlay projects
- Six Year Plan
  - Develop a six-year plan in stand alone bill
  - A Six-Year Capital Improvement Plan Advisory Committee will convene annually
    - Committee comprised of executive and legislative branch staff
    - Purpose to identify projects for consideration by the Governor and General Assembly for inclusion in the six-year plan
  - Governor will submit a bill to develop and recommend revisions to the six-year plan with final approval by the General Assembly
  - The Capital Improvement Plan will be the basis for the capital appropriations submitted by the Governor to the General Assembly
- Project Planning
  - Within a biennium the Governor and General Assembly will designate projects to be either pre-planned or planned up to preliminary drawings for consideration of funding in subsequent fiscal years
  - Preplanning
    - Limited to the lesser of 1% of project cost or \$250,000
    - Spell out project scope, general cost estimate and methodology and programmatic need
    - Agencies will be allowed to use NGF to advance preplanning and be eligible for reimbursement if the project is funded
  - The intent is to gain further information to determine if the project should be advanced for greater authorization



# Chapter 1, 2008 Special Session 1

- Dept. of General Services
  - Review both preplanning and planning documents
  - Maintain the project database
  - Provide expert advice to the Governor and General Assembly
  - Value engineering
  - Review of cost overruns
- SCHEV Roles and Responsibilities
  - Serve on Six-Year Capital Improvement Plan Advisory Committee
  - Review for programmatic and space justification
  - Review does not exclude Governor and General Assembly from including projects that do not meet SCHEV specification
- Cost Overruns
  - Prior to requesting supplemental general fund for projects agencies and institutions are:
    - Required to value engineer
    - Required to look to other fund sources
    - Required to adjust project scope and size



# Project Funding

- Chapter 1 Project funding in four groups:
  - Project specific funding: \$590.8 million for 14 projects
    - Traditional method of funding projects
  - Pooled project funding: \$870.5 million for 61 projects
    - No specific budget established by project
    - Intent was to conduct project planning to determine need with latitude provided to the Secretary of Finance and DGS to get the best possible price for the Commonwealth
  - Detailed planning: \$44.8 million for 26 projects
    - Cash authorization to move projects to the preliminary drawing stage
    - Similar to pooled projects except full construction funding was not authorized
    - Once projects were funded, the planning pool would be replenished
  - Preplanning: \$1.7 million for 7 projects
    - Cash authorization to move projects through schematic drawings
- Actions authorized by the 2009 General Assembly In Chapter 781:
  - Provided \$12.2 million to advance five higher education projects from preplanning to detailed planning
  - Through language advanced the two mental health projects for community housing from preplanning to full funding within the overall project authorization
  - Authorized preplanning for VMI Post Hospital (\$205,000 NGF), for UVA-Wise Library (\$250,000 GF) and for Northern Va CC Woodbridge Campus Workforce Center (\$250,000 GF)

# Chapter 1 Detail Planning Project Status

Project Status	BCOM Review		Introduced HB 30	
	# of projects	Estimated Value (in millions)	# of projects	Estimated Value (in millions)
Preliminary Drawings Complete	13	\$345.8	13	\$395.6
Schematics Complete	6	\$188.8	6	\$211.7
A/E Contract Not Awarded To Date	5	\$0.0	2	\$129.1
Preliminary Drawings Complete But Excluded From Introduced HB 30	2	\$43.9	0	\$0.0

# Preliminary Drawings Completed

<b>Agency / Institution</b>	<b>Projects</b>	<b>Current Status</b>	<b>HB 30 vs BCOM</b>
Christopher Newport University	Construct Integrated Science Center (Phase II)	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
George Mason University	Construct Campus Library Addition, Phase I	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
George Mason University	Renovate Fine Arts Building	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
Longwood University	Construct University Technology Center	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
Norfolk State University	Construct New Nursing and General Classroom Building	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
Norfolk State University	Renovate Wilder Center	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>

# Preliminary Drawings Completed

<b>Agency / Institution</b>	<b>Projects</b>	<b>Current Status</b>	<b>HB 30 vs BCOM</b>
Old Dominion University	Construct a Systems Research and Academic Building	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
University of Mary Washington	Information and Technology Convergence Center I	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
Virginia Commonwealth University	Construct General Classroom Building	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
Virginia Military Institute	Renovate Science Building	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
Virginia Tech	Renovate Davidson Hall	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
Virginia Tech Extension	Construct Human and Agricultural Biosciences Building I	<b>Prelims</b>	<b>HB 30 Exceeds BCOM</b>
Virginia Community College System	Construct Learning Resources Building, Southside Virginia	<b>Prelims</b>	<b>BCOM Exceeds HB 30</b>
HB 30 exceeds BCOM by \$49.8 million			

# Schematics Completed

<b>Agency / Institution</b>	<b>Projects</b>	<b>Current Status</b>	<b>HB 30 vs BCOM</b>
College of William and Mary	Renovate Tucker Hall	<b>Schematics</b>	<b>HB 30 Exceeds BCOM</b>
James Madison University	Renovate West Wing	<b>Schematics</b>	<b>HB 30 Exceeds BCOM</b>
University of Virginia	Renovate New Cabell Hall	<b>Schematics</b>	<b>HB 30 Exceeds BCOM</b>
Virginia Community College System	Northern Va CC, Expand Brault Building, Annandale	<b>Schematics</b>	<b>HB 30 Exceeds BCOM</b>
Virginia Community College System	Northern Va CC, Replace Tyler Academic Building	<b>Schematics</b>	<b>BCOM Exceeds HB 30</b>
Virginia Tech	Chiller Plant	<b>Schematics</b>	<b>BCOM Exceeds HB 30</b>
HB 30 exceeds BCOM by \$23.0 million			

# A/E Contract Not Awarded To Date

<b>Agency / Institution</b>	<b>Projects</b>	<b>Current Status</b>	<b>HB 30 vs BCOM</b>
Radford University	Construct New Computational Sciences Building	<b>No Award</b>	<b>HB 30 Exceeds BCOM</b>
Virginia State University	Construct Multipurpose Center (Construction Phase)	<b>No Award</b>	<b>HB 30 Exceeds BCOM</b>
Dept of Corrections	Charlotte Prison	<b>No Award</b>	<b>Excluded from HB 30</b>
Dept of Corrections	200-Bed Housing Unit, Bland	<b>No Award</b>	<b>Excluded from HB 30</b>
Science Museum of Virginia	Construct Belmont Bay Science Center (Includes Exhibits)	<b>No Award</b>	<b>Excluded from HB 30</b>
HB 30 exceeds BCOM by \$129.1 million			

# Preliminary Drawings Completed But Excluded From HB 30

<b>Agency / Institution</b>	<b>Projects</b>	<b>Current Status</b>	<b>HB 30 vs BCOM</b>
Dept. of Juvenile Justice	Pamunkey Erosion	<b>Prelims</b>	<b>Excluded from HB 30</b>
Jamestown-Yorktown	Yorktown Museum	<b>Prelims</b>	<b>Excluded from HB 30</b>

# Chapter 1 Preplanning Project Status

Project Status	BCOM Review		Introduced HB 30	
	# of projects	Estimated Value (in millions)	# of projects	Estimated Value (in millions)
Schematics Complete	3	\$137.8	3	\$159.5
A/E Contract Not Awarded To Date	2	\$0.0	2	\$108.4

Note: The two Mental Health Community Housing projects have moved to construction phase.

# Chapter 1 Preplanning Projects Advanced to Detailed Planning

<b>Agency / Institution</b>	<b>Projects</b>	<b>Current Status</b>	<b>HB 30 vs BCOM</b>
Christopher Newport University	Construct Luter School of Business	<b>Schematics</b>	<b>HB 30 Exceeds BCOM</b>
James Madison University	Renovate/Expand Duke Hall	<b>Schematics</b>	<b>HB 30 Exceeds BCOM</b>
Virginia Tech	Construct Engineering Signature Bldg	<b>Schematics</b>	<b>HB 30 Exceeds BCOM</b>
College of William and Mary	Construct Integrated Science Center, Phase III	<b>No Award</b>	<b>HB 30 Exceeds BCOM</b>
University of Virginia	Upgrade Ruffner	<b>No Award</b>	<b>HB 30 Exceeds BCOM</b>
<b>HB 30 exceeds BCOM by \$130.1 million</b>			

# Preplanning Projects Approved By The 2009 General Assembly In Chapter 781

Project Status	BCOM Review		Introduced HB 30	
	# of projects	Estimated Value (in millions)	# of projects	Estimated Value (in millions)
Schematics Complete	1	\$0.0	1	\$5.9
Status Unknown (Planning Documents Not Received)	2	\$0.0	2	\$77.3

# Preplanning Projects Approved By The 2009 General Assembly In Chapter 781

Agency / Institution	Projects	Current Status	HB 30 vs BCOM
Virginia Military Institute	Renovate Post Hospital	<b>Schematics</b>	<b>HB 30 Exceeds BCOM</b>
University of Virginia-Wise	Construct Library	<b>No Planning Documents Received</b>	<b>HB 30 Exceeds BCOM</b>
Virginia Community College System	Northern Va CC, Workforce Center, Woodbridge	<b>No Planning Documents Received</b>	<b>HB 30 Exceeds BCOM</b>
<b>HB 30 exceeds BCOM by \$83.2 million</b>			



# Summary

- HB 30 recommends about \$1.1 billion in funding for 29 higher education projects
- However, the amount proposed in HB 30 exceeds BCOM recommendations by \$415.2 million
  - \$320.7 million of which HB 30 recommends for projects that have either not begun planning or have not submitted documents for review