



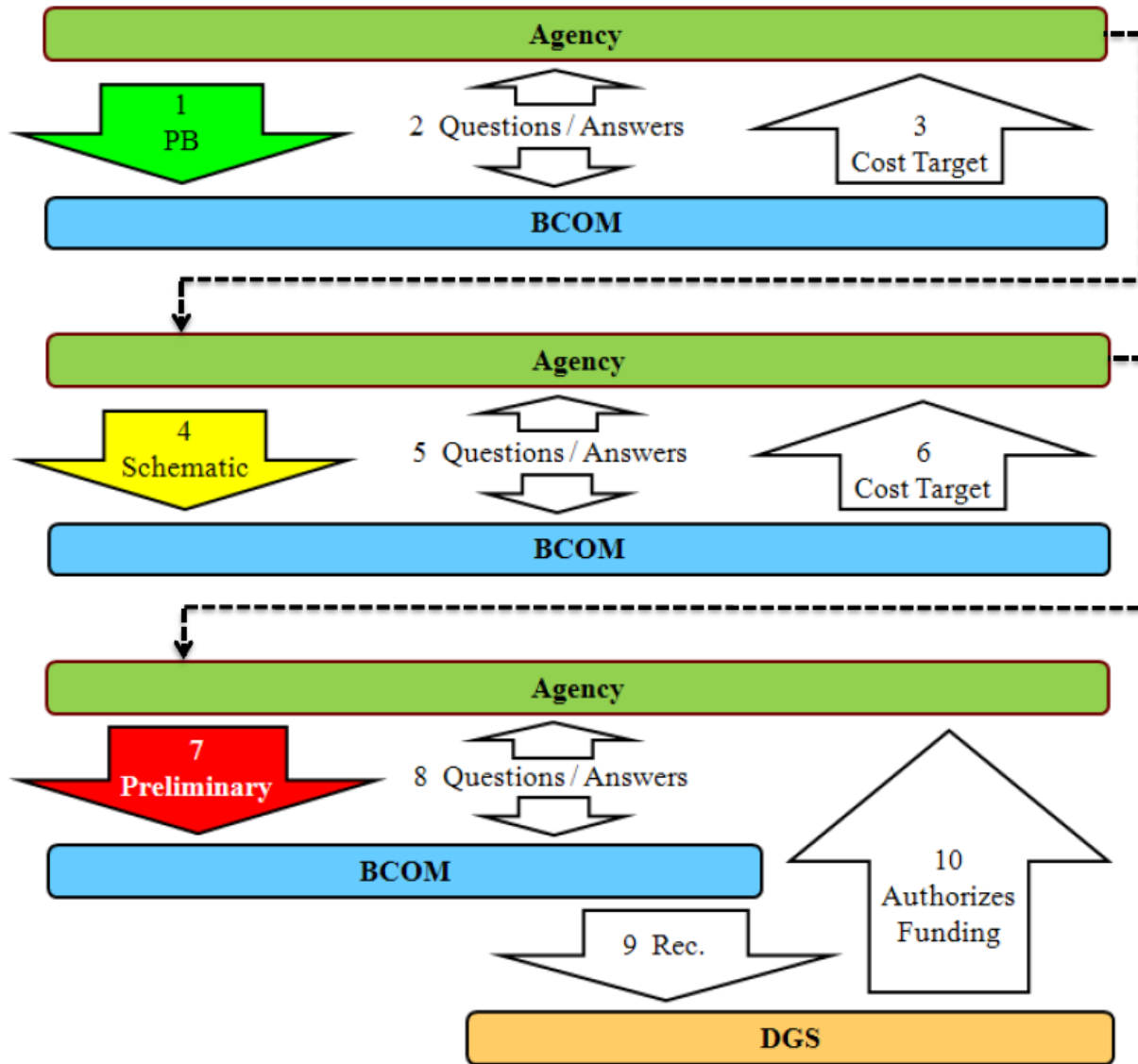
# Capital Construction & State of the Pools Update

## House Appropriations Committee

### January 15, 2014



# Pool Project Funding Process





# Executive Summary, Construction Pools Status

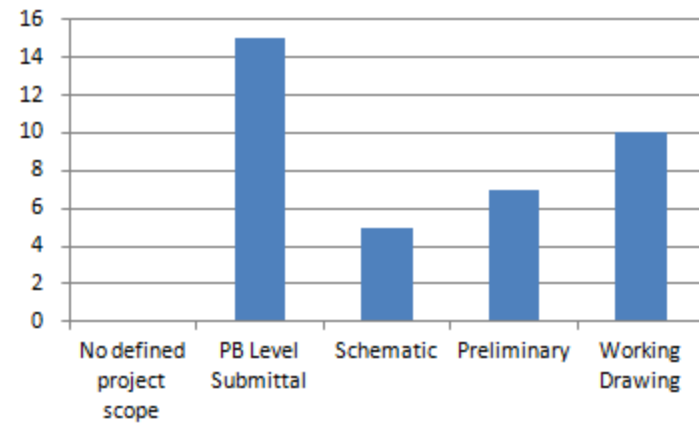
Pool	Year	\$ (M)	Current # of projects in pool	% of projects funded for detailed planning before being added to construction pool	% of projects with preliminary design review complete	\$ Savings from cost reviews (\$M)	Comments
Chapter 1, Group 2 (VPBA)	2008	\$236	12	0%	100%	\$7	All projects have now completed detailed planning
Chapter 1, Group 4 (VCBA)	2008	\$596	47	0%	100%	\$54	All projects have now completed detailed planning
Chapter 890	2011	\$1,088	31	88%	97%	\$8	Positive savings trend. GMU Potomac Sci Ctr pending review.
Chapter 3	2012	\$120	37	5%	35%	\$5	Positive savings trend.
Chapter 806	2013	\$877.5	48	67%	33%	TBD	Negative savings trend; all prior savings likely required to complete pool. Ref 250M debt limit/year, projected to be tight in FY's 15 and 16.
<b>TOTALS</b>		<b>\$2,918</b>	<b>175</b>			<b>\$74</b>	



# Chapter 3, Detailed Status

## PROGRESS - CH. 3 CONSTRUCTION POOL (37 PROJECTS)

No defined project scope	0
PB Level Submittal	15
Schematic	5
Preliminary	7
Working Drawing	10



15 of the 37 have been issued a Funding Report  
14 of the 37 have submitted a CO-2  
10 of the 37 have an approved CO-2



# Chapter 3, Detailed Status

## Ch. 3 CONSTRUCTION POOL: PB Phase:

191	Workers Comp	Acquire New Headquarters	18031
194	DGS	Renovate Consolidated Labs	18030
199	DCR	Repairs and Upgrades to State Park Owned Dams	17587
203	WWRC	Roof Replacement - Birdsall -Hoover Medical Administration Building 805	18027
203	WWRC	Asbestos Abatement, Phase 4 of 4	18028
204	CWM	Improve Lake Matoaka Dam Spillway	18003
214	LU	Additional Biomass Boiler	18016
218	VSDB	Improve Campus Security, ADA and other Regulatory Compliance	18024



## Chapter 3, Detailed Status

### Ch. 3 CONSTRUCTION POOL: PB Phase:

247	GMU	Hylton Center	18011
425	JYF	Yorktown Outside Areas, Signage & Amenities	17977
799	DOC	HVAC Lawrenceville	18009
799	DOC	Replace Plumbing Systems at Baskerville	18032
799	DOC	Replace Mechanical Systems Baskerville	18032
799	DOC	Roofs Lawrenceville	18033
799	DOC	Roofs Keen Mountain	18033



# Chapter 3, Detailed Status

## Ch. 3 CONSTRUCTION POOL: Projects at the Schematic Phase:

204	CWM	Improve Accessibility Infrastructure	18002
204	CWM	Improve Campus Storm Water Infrastructure	18004
208	VT	Address Fire Alarm Systems and Access	18026
702	DBVI	Improvements: Replace Roof on Library Resource Center	18006
912	DVS	War Memorial	18010





## Chapter 3, Detailed Status

### Ch. 3 CONSTRUCTION POOL: Projects at the Preliminary Phase:

204	CWM	Construct Cooling Plant and Replace Utilities, Phase IV	18005
214	LU	Replace Willett Hall HVAC	18017
215	UMW	Improve Stormwater Management	18021
216	JMU	Newman Lake Dam Repair	18013
218	VSDB	Install sprinklers in Byrd Hall	18025
238	VMFA	Replace roof 1985 addition	18023
246	UVA Wise	Dam Safety Modifications	18022





# Chapter 3, Detailed Status

## Ch. 3 CONSTRUCTION POOL: Projects at the Working Drawing Phase:

194	DGS	Capital Projects Space Improvement Budget - Dept of Conservation and Recreation	18007
194	DGS	Monroe Exterior Repairs and Jefferson Building Window Replacement	18008
203	WWRC	Implement ADA Compliance Measures - Campus Wide	18029
204	CWM	Renovate the Brafferton and Brafferton Kitchen	18001
216	JMU	Replace Boiler & Infrastructure - Phase 2	18012
216	JMU	Renovate West Wing (this project was added by 2013 Supplement)	17674
221	ODU	Replace Mechanical Systems in the Oceanography and Physics Building	18018
241	RBC	Umbrella Maintenance Project	18019
425	JYF	Construct Jamestown Road Wall and Sound Buffer	18015
935	RHEC	Waterproof Building	18020



# Chapter 806, Detailed Status

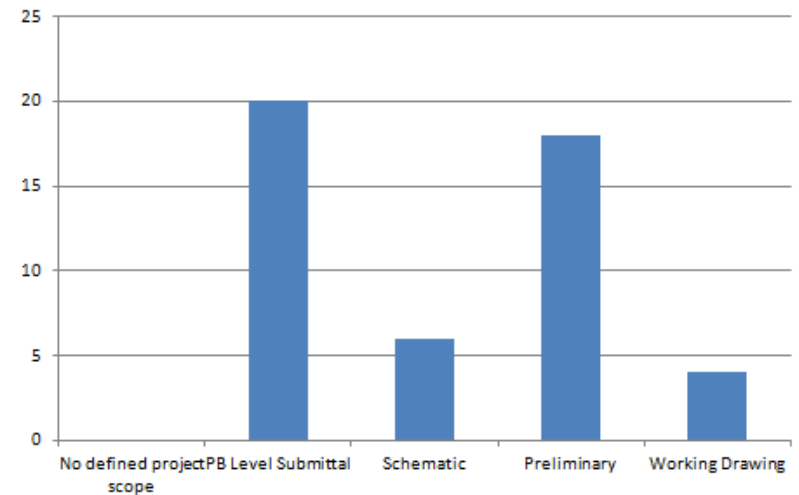
## PROGRESS - CH. 806 CONSTRUCTION POOL (48 PROJECTS)

No defined project scope	0
PB Level Submittal	20
Schematic	6
Preliminary	18
Working Drawing	4

17 of the 48 have been issued a Funding Report

13 of the 48 have submitted a CO-2

12 of the 48 have an approved CO-2 ( 1 held at Agency's request )





# Chapter 806, Detailed Status

## 806 CONSTRUCTION POOL: Projects at the PB Phase:

199	Department of Conservation and Recreation	Complete Phase I Development, Powhatan State Park and Road Improvement	17589
199	Department of Conservation and Recreation	Construct Highway Intersection, Powhatan State Park	18055
199	Department of Conservation and Recreation	Widewater State Park, Phase I A	18056
199	Department of Conservation and Recreation	New Cabins Various State Parks	18057
203	Woodrow Wilson Rehabilitation Center	Renovate Dining Hall and Activities Building, Phase II	17975
214	Longwood University	Construct Student Success Center	17982
236	Virginia Commonwealth University	Replacement Facility for the Virginia Treatment Center for Children	18060
238	Virginia Museum of Fine Arts	Renovate Robinson House	18061
247	George Mason University	Construct Academic VII / Research III, Phase I	17999



# Chapter 806, Detailed Status

## 806 CONSTRUCTION POOL: Projects at the PB Phase:

247	George Mason University	Construct Life Sciences Building, Prince William (Construct Bull Run Hall IIIB Addition)	18000
260	Virginia Community College System	Renovate Building B, Parham Road Campus, J. Sargeant Reynolds	17988
260	Virginia Community College System	Expand Workforce Development Center, Danville	18042
260	Virginia Community College System	Renovate Reynolds Academic Building, Loudoun Campus, Northern Virginia	17989
260	Virginia Community College System	Renovate Anderson Hall, Virginia Western	17991
260	Virginia Community College System	Renovate Sowder Hall, Fauquier Campus, Lord Fairfax	18062
268	Virginia Institute of Marine Science	Construct Consolidated Scientific Research Facility	17993
425	Jamestown-Yorktown Foundation	Yorktown Outside Areas, Signage and Amenities	17977
720	DBHDS	Western State Hospital Supplement	17276
912	Department of Veterans Services	Hampton Roads Veterans Care Center	17957
912	Department of Veterans Services	Northern Virginia Veterans Care Center	



# Chapter 806, Detailed Status

## 806 CONSTRUCTION POOL Projects at the Schematic Phase:

146	Science Museum of Virginia	Construct Event Space and Upgrade Museum Exhibits	17974
213	Norfolk State University	Replace Brown Hall	17981
216	James Madison University	Construct Health and Engineering Academic Facility (East Wing Hospital)	17997
247	George Mason University	Central Utility Plant	18043
260	Virginia Community College System	Construct New Classroom and Administration Building, Blue Ridge	17987
260	Virginia Community College System	Renovate Main Hall, Middletown Campus, Lord Fairfax	17986





# Chapter 806, Detailed Status

## 806 CONSTRUCTION POOL: Projects at the Preliminary Phase:

156	Virginia State Police	Area Offices 14, 16 & 26 ONLY PHASE 1 OF 3 ENTERED SO FAR	18054
194	Department of General Services	Renovation of the 9th Street Office Building	17091
202	Library of Virginia	State Library Improvements for Storage, Security and IT	18058
203	Woodrow Wilson Rehabilitation Center	Renovate Anderson Vocational Training Building, Phase I	17976
204	College of William and Mary	Renovate Tyler Hall	17994
207	University of Virginia	Renovate the Rotunda	17915
208	Virginia Tech	Construct Classroom Building	17995
211	Virginia Military Institute	Construct Corps Physical Training Facilities, Phase I and Phase II	17996
212	Virginia State University	Erosion and Sediment Control Stormwater Master Plan / Retention Pond	17980





# Chapter 806, Detailed Status

## 806 CONSTRUCTION POOL: Projects at the Preliminary Phase:

212	Virginia State University	Renovate Lockett Hall	17511
212	Virginia State University	Water Storage Tank and Campus Water Distribution Piping	18059
236	Virginia Commonwealth University	Construct and Renovate Information Commons and Libraries	17998
241	Richard Bland College	Renovate Ernst Hall	17985
260	Virginia Community College System	Construct Phase III Academic Building, Midlothian Campus, John Tyler	17992
260	Virginia Community College System	Renovate Bayside Building, Virginia Beach Campus, Tidewater	17990
778	Department of Forensic Science	Expand Western Virginia Forensic Laboratory and Office of the Chief Medical Examiner Facility	17978
799	Department of Corrections	Richmond P & P	18063
799	Department of Corrections	Construct James River Water Line	17913



# Chapter 806, Detailed Status

## **806 CONSTRUCTION POOL: Projects at the Working Drawing Phase:**

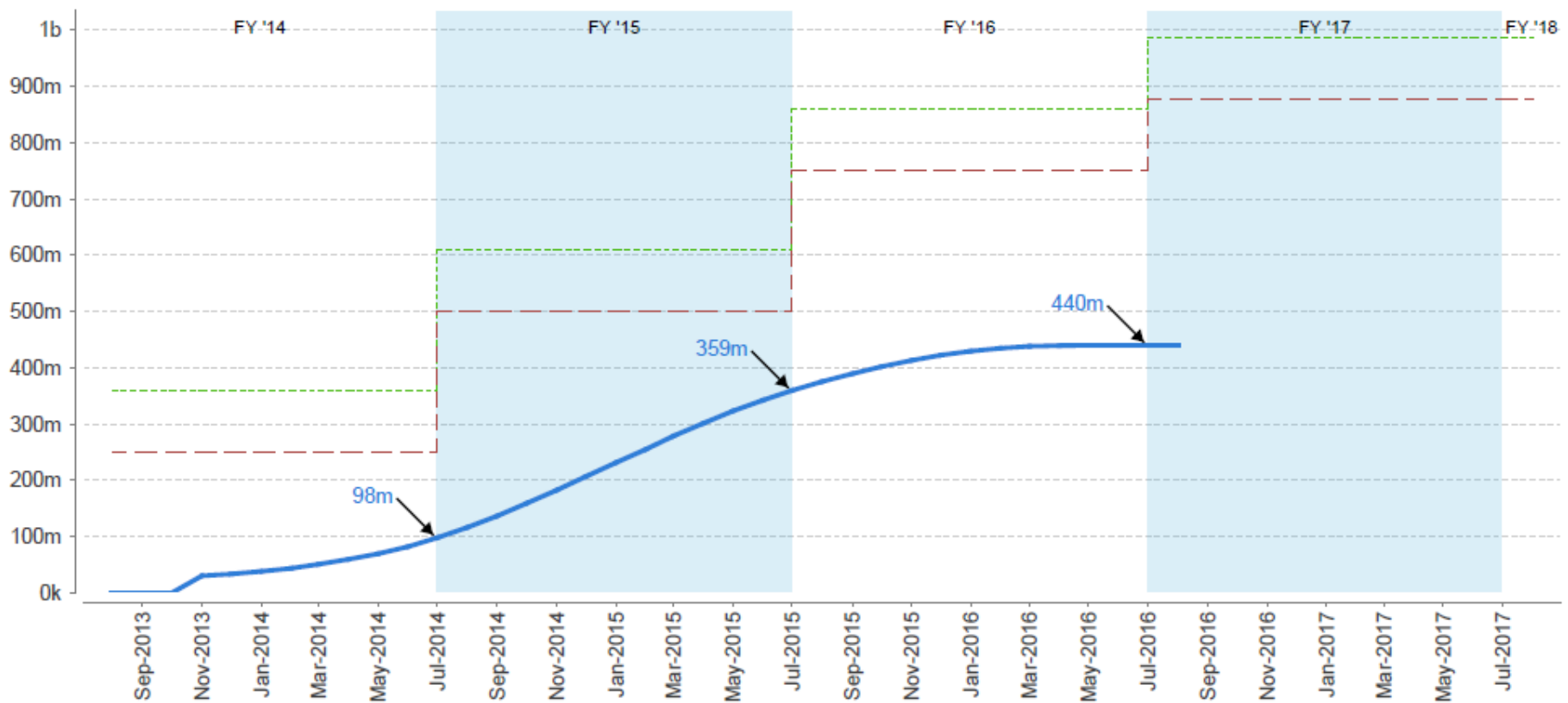
215	University of Mary Washington	Renovate Mercer and Woodard Halls	17983
217	Radford University	Construct New Academic Building, Phase I & II	17984
221	Old Dominion University	Construct New School of Education	17875
242	Christopher Newport University	Construct Student Success Center	17872



# Chapter 806, Construction Pool (projects with DGS-approved CO-2s)

Estimated Fund Expenditure Versus Fund Limits

— 2013 Budget, Chapter 806, Item C.39.40 — Capped Spending - - - Capped w/Reserve of \$109.7m



Assumptions: Detailed planning amounts reimbursed at the first allocation of Chapter 806 debt. Spend Order: Chapter 806 debt, all other debt, agency funds



# Chapter 806, Planning Pools

(projects with DGS-approved CO-2s)

## **2013 Chapter 806**

### **Item C-39.05 H.1. Detailed Planning Pool**

**17 Projects in the Detailed Planning Pool**  
**10 Have Submitted a CO-2**  
**6 Have an Approved CO-2 (6 by HEO)**

## **2013 Chapter 806**

### **Item C-39.05 H.2. Preplanning Pool**

**10 Projects in the Preplanning Pool**  
**7 Have Submitted a CO-2**  
**3 Have an Approved CO-2 (3 by HEO)**



## DFS, Central Lab

- Project includes renovation of the existing bldg (109,600 sf), an addition (145,700sf), and parking (287 Spaces)
- Current status: Capital Budget Review
- Capital Budget Request: \$112M
- DGS recommendation: \$119.5M
- Key cost drivers:
  - Precise temperature and humidity control
  - Specialized mechanical systems (100% air exchange) with redundancy
  - Specialized piped utilities
  - Built in laboratory casework with hazardous exhaust fume hoods
  - Backup generators
  - Embalming equipment
  - Firing range
  - Enhanced security