

Capital Budget Request

Supplement Livestock and Poultry Research Facilities - Phase I	
Overview	
Agency	Virginia Cooperative Extension and Agricultural Experiment Station (229)
Project Code	18277
Project Title	Construct Livestock and Poultry Research Facilities - Phase I
Project Type	New Construction/Improvement
Biennium	2022-2024
Budget Round	Initial Bill
Bill Version	Regular Session
Request Type	Previously Approved
Project Location	Roanoke Area
Facility/Campus	Other
Source of Request	Agency Request
Infrastructure Element	Agricultural Facility
Contains O & M costs? No	
Contains significant technology costs? No	
Contains significant energy costs? No	
Possible that project will be used by other than a state or local governmental entity, or for research under sponsored programs (higher education)? No	
Agency Narrative	
<p>Agency Description</p> <p style="margin-left: 20px;">Description:</p> <p>This request is for supplement funding to complete a previously authorized capital project. The Livestock and Poultry Research Facilities, Phase I project was appropriated in Chapter 759, item 1.B, project number 229-18277.</p> <p>The project follows the capital funding pool process. At the conclusion of the preliminary design phase, in accordance with pool funding process, the Six-Year Capital Outlay Plan Advisory Committee approved a total project budget of \$25,274,000 on November 26, 2019 to complete the authorized scope of work.</p> <p>The authorized scope of work includes multiple buildings. Working with the Department of Engineering and Buildings, the university strategically arranged the scope into six bid packages to better align the multiple buildings with the capabilities of the small- to mid-size general contractor market and for "hard" bid procurements. The first four bid packages, which were procured with low bids, consumed the entire \$25,274,000 authorized funding amount.</p> <p>This request, in accordance with the capital budget request instructions, is a funding supplement to complete bid package five and bid package six of the originally authorized scope of work. Bid package five includes the design and construction of three hay barns and the demolition of five buildings. Bid package six includes the demolition of six deteriorated buildings and decommissioning of two sewage lagoons.</p> <p>With the demolition of the six deteriorated buildings, the two deteriorating sewage storage lagoons are heavily influenced by both groundwater and surface runoff such that large storm events present a potential environmental hazard by overflowing and entering nearby Stroubles Creek. An appropriately sized underground holding tank will replace the lagoons.</p> <p>The Cooperative Extension/Agricultural Experiment Station operations do not generate nongeneral fund resources sufficient to fund the excess costs. A scope reduction sufficient to control costs to the existing budget would be so extreme that the resulting project would not to be consistent with the programmatic intent of the original appropriation.</p>	

This request is for a \$5,800,000 General Fund supplement for the Livestock and Poultry Research Facilities, Phase I project, project number 229-18277 to fully fund the project and complete the project's authorized scope under its legislative intent. This supplement will increase the total appropriation to \$31,074,000 from \$25,274,000.

Justification

Justification:

The market pricing under hard bids for the first four packages were 30 percent higher than the approved funding, which consumed the entire available budget. Using these bids and bids for other projects in the area, the escalated pricing to complete the outstanding scope of work is \$5,800,000 million, or adjusting the total project authorization to \$31,074,000. The Cooperative Extension/Agricultural Experiment Station (Agency 229) does not generate nongeneral funds in a sufficient or available amount to fund these costs. Without supplement funding, the scope reduction necessary to control costs to the current \$25,274,000 budget will render the resulting project inconsistent with its appropriation.

Because the project is critical to meeting Cooperative Extension/Agricultural Experiment Station obligations, the university is requesting a supplemental allocation of General Fund resources through the budget process to permanently fund the \$5,800,000 million of costs above the existing General Fund authorized for the project.

Funding Plan:

The program for the Livestock and Poultry Research Facilities, Phase I project is 100 percent Educational and General in the Cooperative Extension/Agricultural Experiment Station. The funding plan calls for General Fund support.

Attachments:

Revised HECO-2 and HECO-8 forms

Six-Pac Committee Approved Funding Report 11.26.2019

Draft Certification Letter from VT to the Six-Year Capital Outlay Plan Advisory Committee Officials

Methodology

The market pricing under hard bids for the first four packages were 30 percent higher than the approved funding, which consumed the entire available project budget authorized by the Six-Year Capital Outlay Advisory Committee on November 26, 2019. Using the pricing from these bids and the bids for other projects in the area, the escalated pricing to complete the outstanding scope of work is \$5,800,000 million, or adjusting the total project authorization to \$31,074,000.

Funding Request

Phase	Year	Subject	Fund	Amount
Full Funding	2023	2322 - Construction, Buildings	01000 - General Fund	\$5,800,000
Total				\$5,800,000

Project Costs

Cost Type	Requested Funding
Acquisition Cost	
Building & Built-in Equipment	\$5,800,000
Sitework & Utility Construction	
Construction Cost Total	\$5,800,000
DESIGN & RELATED SERVICE ITEMS	
Design & Related Services Total	
INSPECTION & TESTING SERVICE ITEMS	
Inspection & Testing Services Total	
PROJECT MANAGEMENT & OTHER COST ITEMS	
Project Management & Other Costs Total	
Furnishings & Movable Equipment	
Construction Contingency	
TOTAL PROJECT COST	\$5,800,000

Size and Scope

Cost Type	Cost	Unit of Measure	Units	Cost Per Unit
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Acquisition Cost			0	\$0
Construction Cost			0	\$0
New Construction Cost			0	\$0
Improvement Cost			0	\$0

Supporting Documents

File Name	File Size	Uploaded By	Upload Date	Comment
Funding Report Livestock & Poultry 229-18277_11.26.2019.pdf	110,465	Rob Mann	9/23/2021	Six-PAC Approved Funding Report 11.26.2019
LPRF-Rev HECO-2 Three Revised HECO-8s 6.2021.pdf	349,012	Rob Mann	9/23/2021	Current Revised HECO-2 and HECO-8 Approvals
Draft Certification Letter from VT (229-Livestock Phl).pdf	35,849	Rob Mann	9/23/2021	Draft Certification Letter from VT to Commonwealth of Virginia Officials (Six-PAC) 9.23.2021
2021-09-20 LPRF-Add. Funds Presentation.pdf	135,160	Rob Mann	9/23/2021	LPRF Supplemental Funding PowerPoint

Workflow History

User Name	Claimed	Submitted	Step Name	Submit Action
Cassidy Limer	09/15/2021 11:25 AM	09/15/2021 11:25 AM	Enter Capital Budget Request	Continue Working
Cassidy Limer	09/15/2021 11:25 AM	09/17/2021 04:52 PM	Continue Drafting	Continue Working
Rob Mann	09/17/2021 06:53 PM	09/17/2021 07:04 PM	Continue Drafting	Continue Working
Rob Mann	09/20/2021 11:35 AM	09/20/2021 11:37 AM	Continue Drafting	Continue Working
Rob Mann	09/20/2021 03:18 PM	09/20/2021 03:19 PM	Continue Drafting	Continue Working
Cassidy Limer	09/20/2021 10:40 PM	09/21/2021 05:06 PM	Continue Drafting	Continue Working
Cassidy Limer	09/22/2021 10:06 PM	09/22/2021 10:11 PM	Continue Drafting	Continue Working
Cassidy Limer	09/23/2021 08:41 AM	09/23/2021 08:45 AM	Continue Drafting	Submit for Agency Review
Rob Mann	09/23/2021 11:48 AM	09/23/2021 02:28 PM	Agency Review Step 1	Ready for DPB Bulk Submit
Rob Mann	09/23/2021 04:13 PM	09/23/2021 04:21 PM	Ready for DPB Submission	Continue Review
Rob Mann	09/23/2021 04:38 PM	09/23/2021 04:42 PM	Ready for DPB Submission	Continue Review
Rob Mann	09/23/2021 04:45 PM	09/23/2021 04:45 PM	Ready for DPB Submission	Submit to DPB
			DPB Review	