

*Report of the  
House Appropriations  
Subcommittee*

*on*

*Capital Outlay*



*House Bill 29  
&  
House Bill 30*

*February 20, 2000*

**Respectfully Submitted by the House Appropriations Subcommittee  
on Capital Outlay:**

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**Harvey B. Morgan, Chair**

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**Anne G. Rhodes**

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**Frank M. Ruff**

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**Beverly J. Sherwood**

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**James H. Dillard, II**

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**Franklin P. Hall**

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**A. Victor Thomas**

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**Whittington W. Clement**

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**Thomas W. Moss, Jr.**

# **REPORT OF THE SUBCOMMITTEE**

## **on**

# **CAPITAL OUTLAY**

Mr. Chairman and Members of the Committee:

Our Capital Outlay recommendations today are modest, totaling about \$29 million from the general fund. Of that amount, roughly \$24 million is allocated to projects, and the balance will pay debt service on revenue bonds authorized in legislation earlier in the session. These amounts are in addition to the approximately \$200 million in the introduced budget for capital outlay projects.

When we began to look at the House member budget requests for capital outlay it became clear to the Subcommittee, from very early in the session, that we were going to have to prioritize these requests and look for financing alternatives. Members submitted a total of \$800 million in capital requests.

One of the themes we heard over and over was the backlog in basic maintenance in our existing state facilities, particularly in our colleges and universities. Some estimates place the cost of deferred maintenance at well over \$1 Billion. In addition, we were asked to address cost over-runs in several previously approved projects, equipment needs, and over \$250 million was requested to construct projects for which we have already spent more than \$15 million for design work.

Considering these demands, our strategy was three-fold. First, we sent forward legislation proposing a general obligation bond referendum for projects at each of our four-year institutions of higher education and about a dozen of the community colleges. Most of the previously designed facilities are included in that bill.

Second, we recommended to you legislation involving the Virginia Public Building Authority, to address facility needs here at the Capitol, and at a number of parks, museums, mental health institutions, and several other state facilities. Funding for elevators and repairs in this General Assembly Building, for example, is included in that bill.

The third element, which we present to you today, earmarks an additional \$20 million for maintenance reserve projects in all of our agencies and institutions. Combined with the funds in the introduced budget, our maintenance reserve will total \$110 for the biennium; this represents a 45% increase for basic maintenance, and is, we believe, the most significant increase in the program since it was first adopted by the legislature in the early 1980's.

The balance of our general fund spending recommendations address basic facility needs as well, and opportunities to bolster the physical plants of existing facilities.

In addition to these actions, the Subcommittee report contains important recommendations involving the Department of Juvenile Justice. This past year, we have read repeatedly about inadequate conditions in the state's juvenile institutions. Together with our colleagues on the Public Safety Subcommittee, we set about trying to do something meaningful, and are pleased to be able to recommend a package totaling almost \$27 million to upgrade facilities at four of the state's juvenile correctional institutions. To accomplish this, we crafted a package that takes advantage of available federal funds, as well as general fund sources.

Finally, we would be remiss if we did not mention the many hours the Subcommittee spent this year working with our counter-parts on the Transportation Subcommittee in analyzing proposals and seeking alternatives for improving the state highway construction program.

The details of the Subcommittee's report are contained in the attachments, and staff will review them with you.

Budget Amendment Recommendations

<p><b>CAPITAL OUTLAY</b> <b><u>Amendment</u></b></p>
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<b>BIENNIAL TOTAL</b>	
<b>General</b>	<b>Nongeneral</b>
<b><u>Fund</u></b>	<b><u>Fund</u></b>

**REVENUES**

Surplus Property Revenues (GF Share)	377,065	
<b><u>HB 29</u></b>		
UVa Radio Astronomy § 9 d Bonds		7,400,000
General Assembly Bldg. Improvement		3,953,000
Germanna CC Property for Workforce	(75,000)	
Germanna CC Planning Project Correction	125,000	
UVa Radio Astronomy to § 9 d Bonds		(5,900,000)
UVa Admission Fund Switch	(2,000,000)	
VPI Physics Bldg. Supplement		2,000,000
VPI Football Practice Fields		2,821,000
CWM Lake Matoaka Ampitheatre Renov.		3,850,000
VIMS Federal \$ for Property Acq.		650,000
CNU Ratcliffe Gym Supplement	800,000	
Longwood Ruffner Supplement	2,800,000	
Sci. Museum Terraces Supplement	350,000	
DOC Delay Sexual Offender Facility	(350,000)	
DMV Woodbridge Lease		Language
<b><u>HB 30</u></b>		
<b>Department Of General Services</b>		
Transfer GAB Renovation to HB 29		(3,453,000)
Consolidated Labs Lease	Language	
Sale of Main Street Station	Language	
<b>Department of Agriculture</b>		
Eastern Shore Farmers Market		5,200,000
VDAC Harrisonburg Lab		6,452,000
Fruit Shipping Farmers' Market	450,000	13,150,000
<b>Christopher Newport University</b>		
CNU Performing Arts Local Share		5,000,000
CNU Property Acquisition		1,000,000
CNU Track Complex		1,000,000
CNU Athletics Expansion		1,800,000

Budget Amendment Recommendations

<p><b>CAPITAL OUTLAY</b> <u><b>Amendment</b></u></p>
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<b>BIENNIAL TOTAL</b>	
<b>General</b>	<b>Nongeneral</b>
<u><b>Fund</b></u>	<u><b>Fund</b></u>

<b>James Madison Univ</b>		
JMU Property Acquisition		4,000,000
<b>Longwood College</b>		
Longwood Ruffner Equipment/Replace Yr.2	<b>(1,502,000)</b>	
Longwood Science Building	Language	0
<b>Old Dominion Univ</b>		
ODU/TCC Tri-Cities Center		5,750,000
ODU Property Acquisition	NGF	2,000,000
<b>Radford University</b>		
Radford Property Acquisition		95,000
<b>University Of Virginia Wise</b>		
UVa Arts & Sciences Planning		3,000,000
UVa Law School Student Center		1,000,000
<b>University Of Virginia Wise</b>		
UVaW Technology Language	Language	0
<b>Virginia Commonwealth University</b>		
VCU Bowe Street Deck		4,590,000
<b>Virginia Community College System</b>		
NVCC Annandale Plaza	750,000	0
NVCC Annandale Equipment		200,000
JSRCC Western Land Transfer	Language	0
Danville CC Acquisition	500,000	0
CVCC Manufacturing	Language	0
RCC Planning for Academic Space Reuse	200,000	
<b>Virginia Tech</b>		
VPI Expand Lane Stadium		15,100,000
VPI Move Football Fields Project		<b>(1,871,000)</b>
VPI Microelectronics Labs		1,500,000
<b>Gunston Hall</b>		
Gunston Hall - Educ. Bldg.	2,000,000	0
<b>The Science Museum</b>		
Danville Science Center Addition	1,000,000	0

Budget Amendment Recommendations

CAPITAL OUTLAY <u>Amendment</u>	BIENNIAL TOTAL	
	<u>General Fund</u>	<u>Nongeneral Fund</u>
Science Mus. Belmont Bay Design	1,000,000	0
<b>Department Of Conservation</b>		
Lake Anna Cabins/Campsites		5,600,000
Erosion Control at Mason Neck Par	500,000	1,000,000
Hungry Mother Tobacco Language	Language	
<b>Department Of Game &amp; Inland Fisheries</b>		
DGIF Big Survey Property		5,300,000
DGIF Marion Offices		1,500,000
<b>Virginia Museum Of Natural History</b>		
Natural History Musuem		13,200,000
Natural History Museum	Language	0
<b>Department of Criminal Justice Services</b>		
No. Va. Forensic Science Lab		1,850,000
Ft. Pickett Driver Training Design	500,000	0
<b>Department of Corrections</b>		
Defer St. Brides Replacement		<b>(28,786,000)</b>
<b>Department of Juvenile Justice</b>		
Beaumont Dining Hall (GF/Reserve Funds)	<b>(39,000)</b>	<b>(2,989,000)</b>
Beaumont Dining Hall (Federal/GF)		2,725,200
Beaumont School Renovation (Fed/GF)		2,430,000
Beaumont Reuse Old Cottages (Fed/GF)		2,700,000
Hanover Cottage Renovation (Fed/GF)		2,790,000
Hanover Admin. Building (Fed/GF)		1,890,000
R&DC Central Infirmary & School (Fed/GF)		9,675,000
Oak Ridge Renovation/Addition (Fed/GF)		1,980,000
Reserve Funds match for DJJ Projects		2,687,800
DOC/DJJ Fund Switch	<b>(3,800,000)</b>	3,800,000
<b>Department Of Fire Programs</b>		
Fire Programs VPBA Bonds		10,000,000
<b>Department of State Police</b>		
Melfa State Police Office	233,000	0
<b>Department Of Motor Vehicles</b>		

Budget Amendment Recommendations

<b>CAPITAL OUTLAY Amendment</b>	<b>BIENNIAL TOTAL</b>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>
DMV - Capital Lease Clarification	Language	0
<b>Department Of Transportation</b>		0
Old State Library Renovation		26,000,000
<b>Central Capital Ou</b>		
Parks Maintenance Reserve		1,246,900
Maintenance Reserve	20,000,000	
Maintenance Reserve	250,000	
<b>General Obligation Bonds</b>		
HB 529 Project Incorporation	Language	
<b>Nongeneral Obligation Bonds</b>		
VPI Lane Stadium Expansion, Part	Language	
VCU Bowe Street Deck Increase	Language	
Fire Programs VPBA Bonds	Language	
HB 32 Project Incorporation	Language	
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<b>Total</b>	<b>23,692,000</b>	<b>144,886,900</b>