



Virginia Department of Planning and Budget
Project Request Justification

2004-2006

Biennium

Date: 10/12/04

A. General Information

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|---|---|---------------------|------------|
| 1. Agency Name: | <u>Virginia Tech</u> | 2. Agency Code: | <u>208</u> |
| 3. Project Title: | <u>Soccer/Lacrosse Complex Increase</u> | 4. Agency Priority: | <u>6</u> |
| 5. Name of Person to Contact about this Form: | <u>M. Dwight Shelton, Jr.</u> | | |
| 6. Contact Person's Telephone Number: | <u>(540) 231-8775</u> | | |
| 7. Contact Person's E-mail Address: | <u>mdsjr@vt.edu</u> | | |

B. Proposed Project

1. Description (include project size, capacity, and purpose):

The overall master plan for the Soccer/Lacrosse Complex includes bleacher stands with a 2,000 seat capacity and the necessary number of restrooms to support 2,000 fans. The master plan was split into two phases to accommodate the playing schedule of the soccer program.

Phase One of the project was appropriated in Chapter One under project code 16959 with a nongeneral fund authorization of \$750,000. This project scope includes installing 1,000 bleacher seats and building restroom facilities to support the 1,000 fans. The second phase was originally envisioned as a separate project to build the remaining 1,000 seats, necessary restrooms, and complimentary support facilities for storage and other services.

The Phase One project successfully installed nearly 1,000 bleacher seats. The bid for the restrooms portion of Phase One significantly exceeded the Phase One budget and redesign did not make the project affordable. Temporary restroom facilities are now in use until a permanent solution is reached.

After considering several options to complete the Soccer/Lacrosse Complex, the University decided to put the restroom portion of Phase One on hold until additional authorization could be obtained. The University is now requesting the necessary incremental appropriation to cover the bid overrun of the Phase One restrooms and the authorization to complete Phase Two.

The estimated cost to cover both phases is \$2 million. Thus, this request is to add \$1,250,000 of nongeneral fund authorization to the existing \$750,000 authorization. The source of funds to support the increase includes operating revenues from the Athletics program and gifts from Athletics donors.

2. In approved Master Site Plan: Yes No
If not, explain:

3. In current Strategic Plan: Yes No
If not, explain:

C. Project Justification

1. Programmatic:

Virginia Tech is in the process of expanding and upgrading its soccer and lacrosse programs to be on a level with other soccer and lacrosse programs in the Atlantic Coast Conference (ACC). The soccer program includes a men's team and a women's team, and the lacrosse program fields a women's team. Soccer and lacrosse are popular sports for the Virginia Tech athletics program, and a large proportion of our students are from areas where participation in the sports is strong.

The University has successfully taken critical first steps by establishing a strong coaching staff and recruiting players at key positions for each team. Completing the facility improvements is the next step needed to advance the soccer and lacrosse programs. Currently, a single facility area supports both programs. The proposed facility improvements are critical for recruiting and retaining players and coaches and for meeting the expectations of our fans and the ACC.

2. Existing facilities:

The programs have a tournament quality field with bleacher seating capacity for 1,000 fans and temporary restroom facilities (consisting of several connected portable chemical toilets). The demand for seats, particularly during tournaments, does not meet fan expectations and the temporary restrooms are unsatisfactory.

D. Options Considered (include as an option delaying this project until future biennia)

The option of delaying the project to the 2006-2008 biennium was considered and not selected because the delay provides no financial or programmatic advantages. The delay would add costs because of inflation and unnecessarily extend the unmet expectations of soccer and lacrosse fans for an additional year. The Athletics program has the funds to support the project and is ready to move forward. Providing the needed facilities to meet the expectations of the students, the fans, and the ACC as soon as possible will maintain and promote the attendance and enthusiasm for the soccer and lacrosse events that have been built over the past two years.

E. Project Scope Changes:

The original scope included the installation of bleacher stands to accommodate 1,000 fans and the related necessary restroom facilities. The adjusted scope will increase the bleacher capacity to seat approximately 2,000 fans and provide the required restroom and program support facilities.

F. Project Cost Changes:

The estimated cost of the project is now \$2,000,000. This includes an increase of \$1,250,000 from the original project budget of \$750,000 to allow for construction of needed restroom facilities and increase

seating capacity from 1,000 to 2,000 seats. All project costs will be funded by nongeneral funds generated from the operating revenue of the Athletics Program and gifts from Athletics donors.

G. Project Schedule Changes:

The original project completion date was July 2004. The project has been on hold because of the bid overrun related to construction of the required restroom facilities. If this request is approved, completion of the facilities can be expected by winter 2005.
