



House Appropriations Committee 2008 Session Budget Amendment Form

*** The deadline to submit completed forms is 5:00 p.m. THURSDAY, JANUARY 17, 2008 ***

Patron: _____
(Print name of Delegate) (Signature of Delegate)

Requests can be made by completing this form and submitting it to the House Appropriations Committee staff office on the 9th floor of the GAB.

Agency Name: Virginia Polytechnic Institute and State University

Please circle the House Bill that your budget amendment request relates to: **HB29** (or) **HB30**

Increase/Decrease

Use this section to indicate whether your amendment would require an Increase or Decrease in appropriated funds.

General Fund (GF) monies are derived from taxes levied on individual and corporate income, sales, public service corporations, and insurance companies. The General Fund is the major source of support for many State functions.

Nongeneral Fund (NGF) monies consist of special fund revenues, higher education operating monies (tuition, special revenues and federal grants), highway maintenance and construction funds, trust and agency funds, and federal trust funds.

<u>Funding</u>	<u>First Year</u>	<u>Second Year</u>
<input checked="" type="checkbox"/> Increase	GF \$ <u>1,600,000</u>	GF \$ _____
<input type="checkbox"/> Decrease	NGF \$ _____	NGF \$ _____

Employment Level

Use this section to indicate if a change in the employment level of the agency is desired or necessary. The employment level is the number of full-time equivalent (FTE) positions dedicated to a specific program activity or agency. If you are unsure, leave the space blank.

<u>Employment Level</u>	<u>First Year</u>	<u>Second Year</u>
<input type="checkbox"/> Increase	GF FTE _____	GF FTE _____
<input type="checkbox"/> Decrease	NGF FTE _____	NGF FTE _____

Explanation of Amendment

Please explain the purpose of your amendment or attach explanatory materials. THIS IS THE MOST IMPORTANT PART OF REQUESTING AN AMENDMENT as it ensures the staff has adequate background information to draft your budget amendment request.

EXPLANATION OF AMENDMENT: (Explain or Attach Materials)

This request is for the planning of a public safety building. This project is not included on the University's 2008-2014 Capital Outlay Plan and has recently been identified as a high priority. The project is envisioned to enhance several programs, including police, rescue squad, and emergency management. The University needs enhanced space for these essential public safety programs, and existing space cannot accommodate the needed enhancements. The estimated cost for the planning is \$1.6 million, and the funding plan calls for full state General Fund support.

Please return this signed, original form (and the co-patron signature sheet if applicable) to the House Appropriations Committee Staff, 9th Floor, General Assembly Building -- Telephone: (804) 698-1590, FAX: (804) 698-1802

This form can also be found on the House Appropriations Committee's website: <http://hac.state.va.us>

*** PLEASE KEEP A COPY OF THE COMPLETED FORM & SUPPORTING DOCUMENTATION FOR YOUR RECORDS ***

**VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY
(Agency 208)**

**Capital Expenses
Budget Amendment Proposal**

	<u>2008-09</u>	<u>2009-10</u>	<u>Biennium</u>
Additional Funds Requested:			
General Fund	\$1,600,000	\$ -	\$1,600,000
Nongeneral Fund	\$ - -	\$ -	\$ - -

Title: Planning for Public Safety Building

Justification Statement:

This request is for \$1.6 million of General Fund support to plan a public safety building. This project is a new request in response to needed facility enhancements for public safety programs, including police, rescue squad, and emergency management. This project is not included on the University's 2008-2014 Capital Outlay Plan and has recently been identified as a high priority. The University needs enhanced space to support these essential public safety programs, and existing space cannot accommodate the needed enhancements.

Because of space constraints at the police facility, a temporary building has been installed nearby to accommodate critical functions. While this temporarily addresses the amount of space needed, the separation complicates leadership and management of the various units within the police department. The University's 911/dispatch office is too small and the equipment contained in the center is outdated. A permanent solution is needed for these functions.

The Rescue Squad's existing facility is too small and outdated to properly store and manage the equipment critical for emergency response. As an illustration, ambulances must be stored within a managed garage space to ensure proper service and functioning. The unit has three ambulances and only two garage bays which means an ambulance will be kept outside in all weather conditions. Further, the garage bays are of an older design that are very small by current standards and ambulances must be specified to fit the doorway instead of ordering what serves the University community in the best manner.

The envisioned facility will address the space and technical needs of modern police and rescue squad programs and will have an Emergency Operations Center (EOC), which is critical to management of a major emergency on campus. This EOC would allow the University leadership to meet in a secure facility that contains the latest communication and technology to manage the incident. Consolidating police, rescue squad, and emergency management into one facility would streamline the working relationships and facilitate an improvement of services to the university community.

The estimated cost of the planning is \$1.6 million, and the funding plan calls for full state General Fund support. The planning budget is based on a scope equivalent to a 35,000 gross square foot, two-story building with necessary accommodations for personnel, storage, training, vehicles, and a command center. When design is sufficient to validate a final solution, costs, and schedule, the University will request construction funding to complete the project.

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Abbitt	Howell, A.T.	O'Bannon
Albo	Howell, W. J.	Oder
Alexander	Hugo	Orrock
Amundson	Hull	Peace
Armstrong	Iauinto	Phillips
Athey	Ingram	Plum
BaCote	Janis	Pogge
Barlow	Joannou	Poindexter
Bell	Johnson	Poisson
Bouchard	Jones, D.C.	Purkey
Bowling	Jones, S.C.	Putney
Brink	Kilgore	Rust
Bulova	Landes	Saxman
Byron	Lewis	Scott, E. T.
Caputo	Lingamfelter	Scott, J. M.
Carrico	Lohr	Shannon
Cline	Loupassi	Sherwood
Cole	Marsden	Shuler
Cosgrove	Marshall, D. W.	Sickles
Cox	Marshall, R. G.	Spruill
Crockett-Stark	Massie	Suit
Dance	Mathieson	Tata
Ebbin	May	Toscano
Eisenberg	McClellan	Tyler
Englin	Melvin	Valentine
Fralin	Merricks	Vanderhye
Frederick	Miller, J.	Ward
Gear	Miller, P.	Ware, O.
Gilbert	Moran	Ware, R. L.
Griffith	Morgan	Watts
Hall	Morrissey	Wright
Hamilton	Nichols	
Hargrove	Nixon	
Hogan	Nutter	

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