

## Capital Budget Request

### Improve Kentland Facilities FF&E

#### Overview

Agency	Virginia Cooperative Extension and Agricultural Experiment Station (229)
Project Code	17830
Project Type	Improvements-Other
Biennium	2016-2018
Budget Round	Initial Bill
Request Origin	Previously Approved
Project Location	Roanoke Area
Facility/Campus	Other
Source of Request	Agency Request
Infrastructure Element	Multi-Purpose

Contains significant technology costs? No

Contains significant energy costs? No

#### Agency Narrative

**Agency Description**

**Project description:**

This request is for the furniture, fixtures, and equipment portion of the Improve Kentland Facilities project, project number 229-17830, authorized for construction in Chapter 665, item C-46.15. The amount requested is consistent with the University's original budget request.

**Justification**

**Funding Plan:**

The program for the Improve Kentland Facilities project is 100 percent Educational and General within the Cooperative Extension/Agricultural Experiment Station. Thus, the FF&E funding plan calls for \$90,000 of General Fund support.

**Alternatives Considered**

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**Costing Methodology**

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#### Agency Funding Request

Phase	Year	Fund	Subobject	Requested Amount
Equipment Purchase	2017	0100 - General Fund	2322 - Construction, Buildings	\$90,000
<b>Total</b>				<b>\$90,000</b>

#### Project Costs

Cost Type	Total Project Costs	Requested Funding	DGS Rec
Acquisition Cost			
Building & Built-in Equipment			
Sitework & Utility Construction			
<b>Construction Cost Total</b>			
<b>DESIGN &amp; RELATED SERVICE ITEMS</b>			
<b>Design &amp; Related Services Total</b>			
<b>INSPECTION &amp; TESTING SERVICE ITEMS</b>			
<b>Inspection &amp; Testing Services Total</b>			

PROJECT MANAGEMENT & OTHER COST ITEMS			
<b>Project Management &amp; Other Costs Total</b>			
Furnishings & Movable Equipment		\$90,000	\$90,000
Construction Contingency			
<b>TOTAL PROJECT COST</b>		<b>\$90,000</b>	<b>\$90,000</b>

Capacity			
Cost Type	Unit of Measure	Units	Cost Per Unit
Acquisition Cost		0	\$0
Construction Cost		0	\$0
Total Project Cost		0	\$0

Operating and Maintenance Costs (Agency)						
Cost Type	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
GF Dollars	\$0	\$0	\$0	\$0	\$0	\$0
NGF Dollars	\$0	\$0	\$0	\$0	\$0	\$0
GF Positions	0.00	0.00	0.00	0.00	0.00	0.00
NGF Positions	0.00	0.00	0.00	0.00	0.00	0.00
GF Transfer	\$0	\$0	\$0	\$0	\$0	\$0
GF Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Layoffs	0	0	0	0	0	0

Planned start date of new O&M costs (if different than the beginning of the fiscal year):---

Supporting Documents					
File Name	File Size	Uploaded By	Upload Date	Comment	
<a href="#">229-1 Kentland Facilities (P17830) submitted 6.30.14.pdf</a>	217,660	Rob Mann	6/14/2015	Capital Budget Request - Kentland Facilities 6.2014	

Workflow History			
User Name	Claimed	Submitted	Step Name
Rob Mann	06/05/2015 10:03 AM	06/05/2015 10:03 AM	Enter Capital Budget Request
Rob Mann	06/05/2015 10:03 AM	06/05/2015 10:13 AM	Continue Drafting
Rob Mann	06/05/2015 10:14 AM	06/05/2015 10:45 AM	Agency Review Step 1
Rob Mann	06/05/2015 10:48 AM	06/05/2015 10:49 AM	Ready for DPB Submission
Rob Mann	06/13/2015 08:32 PM	06/13/2015 08:33 PM	Ready for DPB Submission
Rob Mann	06/14/2015 10:05 AM	06/14/2015 10:06 AM	Ready for DPB Submission
Rob Mann	06/14/2015 10:11 AM	06/14/2015 10:15 AM	Ready for DPB Submission
Bob Broyden	06/14/2015 02:15 PM	06/14/2015 02:15 PM	Ready for DPB Submission
Ruth Anderson	06/15/2015 12:15 PM	06/15/2015 12:15 PM	DPB Review
Ruth Anderson	06/15/2015 12:35 PM	06/15/2015 12:36 PM	DPB Review
Ruth Anderson	06/16/2015 11:16 AM	06/16/2015 11:16 AM	DPB Review
Anne Smith	06/19/2015 03:37 PM	06/19/2015 03:37 PM	DPB Review
Rob Mann	06/19/2015 03:38 PM	06/19/2015 03:38 PM	Agency Review Step 1
Bob Broyden	06/19/2015 03:45 PM	06/19/2015 03:45 PM	Ready for DPB Submission
			DPB Review