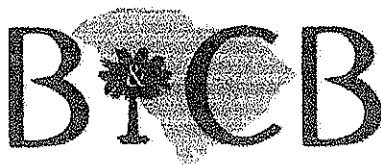


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SC BUDGET AND CONTROL BOARD

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EXECUTIVE DIRECTOR

October 17, 2011

The Honorable Hugh K. Leatherman, Sr., Chairman
Joint Bond Review Committee
111 Gressette Senate Office Building
Columbia, SC 29201

Dear Senator Leatherman:

The State Budget Division submits the following items for review at the October 26, 2011 meeting of the Joint Bond Review Committee.

From the State Budget Division:

- 1) Summary 3-2012, including 8 permanent improvement project requests and one land acquisition.

No leases or technical college conveyances were received from the General Services Division for this meeting. If you have any questions or need additional information on these items, please do not hesitate to call me at 803-737-0699.

Sincerely,

Carol P. Routh
Manager, Capital Budgeting

Enclosures

cc: George Dorn, Tim Rogers, Ted Pitts, Jamie Shuster, Bill Leidinger, Rick Harmon, Jim Holly, John White, Patricia Dennis, Courtney Blake, Les Boles, Charles Shawver, Stephen Gardner, Tom Quasney, John Malmrose, Bill McCallum, Martha Roof, David Simms

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 September 1, 2011 to September 30, 2011**

Item 1. Agency: H27 University of South Carolina	Project: 6090, Indoor Practice Facility Construction	CHE Approval Date:	10/6/11
		Committee Review Date:	
		B&C Board Approval Date:	
Action Proposed: Establish Project for A&E Design		Budget After Action Proposed	
Total budget.....	\$210,000.00	<u>Source</u>	<u>Amount</u>
[8] Athletic Operating.....	\$210,000.00	Athletic Operating	210,000.00
Purpose: To begin design work to construct a new football indoor practice facility at USC. The approximately 86,000 square foot facility will be located on the site of the former Farmer’s Market. It will be large enough to contain a full length football field and tall enough to accommodate field goal kicking. The facility will also include minimal support facilities including a training room for injuries, restrooms and storage. Construction of the new building will provide the university with a facility that is already an existing athletic component at a majority of other SEC schools. It will serve as an important recruiting tool, provide functional benefits associated with being able to conduct practice in inclement weather, and will be available for use by other teams when not being used for football.		Total Funds	210,000.00
Ref:	Supporting document pages 1-6		

Item 2. Agency: H27 University of South Carolina	Project: 6091, Student Health Center Construction	CHE Approval Date:	8/15/11
		Committee Review Date:	
		B&C Board Approval Date:	
Action Proposed: Establish Project for A&E Design		Budget After Action Proposed	
Total budget.....	\$682,500.00	<u>Source</u>	<u>Amount</u>
[9] Other, Health Center Capital Reserve.....	\$682,500.00	Other, Health Center Capital Reserve	682,500.00
Purpose: To begin design work to construct a new student health center at USC. The approximately 100,000 square foot facility will include clinics, labs, pharmacy, health education, counseling and disability services spaces. The facility will be constructed in phases with a 60,000 square foot addition to be constructed initially. When it is completed, the existing health center will relocate to the new facility, the existing center will be demolished, and a 40,000 square foot replacement facility will be constructed. The existing health center has been cited in the past four accreditation reports as inadequate for the size of the student body. It was built in 1972 when enrollment was approximately 19,000 students and enrollment today totals nearly 30,000. The facility is inefficient and has significant deferred maintenance and building code issues.		Total Funds	682,500.00
Ref:	Supporting document pages 7-13		

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 September 1, 2011 to September 30, 2011**

Item 3. Agency: H51 Medical University of South Carolina

Project: 9819, College of Nursing Floors 2-5 Interior Renovation

CHE Approval Date: 10/6/11
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Project for A&E Design

Budget After Action Proposed

Total budget.....\$120,000.00
 [9] Other, Institutional Capital Project Fund.....\$120,000.00

<u>Source</u>	<u>Amount</u>
Other, Institutional Capital Project Fund	120,000.00
Total Funds	120,000.00

Purpose: To begin design work to renovate floors two through five of the College of Nursing building at MUSC. The work will include demolishing and completely reconfiguring the interior floor space of the four floors, increasing classroom seating by 70, creating a student services area, a computer lounge, conference and research space, and offices, and replacing the HVAC, plumbing, electrical, and fire alarm systems, and elevators. The building was constructed in 1956 and initially designed as a nursing dormitory with shared bathrooms between rooms. Except for the simulation lab on the first floor, the building has had no substantial renovation since its construction. The deteriorated condition of the building's systems and the lack of efficient space threaten the growth of the college.

Ref: Supporting document pages 14-18

Item 4. Agency: F03 Budget and Control Board

Project: 9904, DEW - David Building Chiller Replacement

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Project for A&E Design

Budget After Action Proposed

Total budget.....\$8,600.00
 [9] Other, Miscellaneous Revenue - DEW.....\$8,600.00

<u>Source</u>	<u>Amount</u>
Other, Miscellaneous Revenue - DEW	8,600.00
Total Funds	8,600.00

Purpose: To begin design work to replace the chiller in the Department of Workforce and Employment's Robert E. David Building. The work will include replacing the chiller, associated piping, valves, and pumps and making any structural modifications that may be needed to ensure an efficient and maintainable installation. The chiller is 35 years old and at the end of its service life. Because this is the building's only chiller, the building would not be habitable most times during the year if the chiller failed. The chiller is also inefficient and uses an obsolete, environmentally restricted coolant. Replacing it will result in operational cost savings and will enhance the environment.

Ref: Supporting document pages 19-24

State Budget and Control Board, State Budget Division – Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
September 1, 2011 to September 30, 2011

<p>Item 5. Agency: N04 Department of Corrections</p> <p style="margin-left: 100px;">Project: 9702, Kirkland Correctional Chiller System Replacement</p> <p>Action Proposed: Establish Project for A&E Design</p> <p>Total budget.....\$12,500.00 [0] Capital Improvement Bonds.....\$12,500.00</p> <p>Purpose: To begin design work to replace the chiller system at Kirkland Correctional Institution for the Department of Corrections. The work will include replacing the existing chiller, cooling tower, condenser water pumps and condenser water piping in the boiler house. The chiller system is original to the institution, which is more than 35 years old. It has undergone numerous costly repairs in the past few years and has worked well beyond its useful life. The new system will be more energy efficient.</p> <p>Ref: Supporting document pages 25-30</p>	<p>CHE Approval Date: N/A Committee Review Date: B&C Board Approval Date:</p> <p style="text-align: right;">Budget After Action Proposed</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Source</u></th> <th style="text-align: right;"><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>Capital Improvement Bonds</td> <td style="text-align: right;">12,500.00</td> </tr> <tr> <td>Total Funds</td> <td style="text-align: right;">12,500.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Capital Improvement Bonds	12,500.00	Total Funds	12,500.00
<u>Source</u>	<u>Amount</u>						
Capital Improvement Bonds	12,500.00						
Total Funds	12,500.00						

<p>Item 6. Agency: H27 University of South Carolina</p> <p style="margin-left: 100px;">Project: 6088, Softball Stadium Construction</p> <p>Action Proposed: Establish Construction Budget for \$8,000,000.00</p> <p>(Add \$7,880,000.00 [3] Athletic Revenue Bonds)</p> <p>Purpose: To construct a new women’s softball stadium at USC. The project was established in June 2011 for pre-design work which is now complete. The work will include demolishing the existing softball stands and support structures and constructing a new top-loading, 1,350-seat stadium with restrooms, a press box, concession facilities, lighting, dugouts, batting cages, and locker rooms. The existing support facilities are inadequate, the press box is too small, and there is not adequate seating to host a major tournament. A new stadium will provide a competitive venue for women’s softball, addressing equity in athletic facilities for women with amenities similar to and of the same quality as those in the baseball stadium. Energy savings and conservation measures will include the installation of low flow plumbing fixtures, high-efficiency water heaters, a dedicated outdoor air system, and a distributed refrigerant fan coil system. The agency reports the total projected cost of this project is \$8 million and additional annual operating costs of \$136,000 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is May 2012 and for completion of construction is February 2013.</p> <p>Ref: Supporting document pages 31-37</p>	<p>CHE Approval Date: 9/26/11 Committee Review Date: B&C Board Approval Date:</p> <p style="text-align: right;">Budget After Action Proposed</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Source</u></th> <th style="text-align: right;"><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>Athletic Revenue Bonds</td> <td style="text-align: right;">7,880,000.00</td> </tr> <tr> <td>Athletic Operating</td> <td style="text-align: right;">120,000.00</td> </tr> <tr> <td>Total Funds</td> <td style="text-align: right;">8,000,000.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Athletic Revenue Bonds	7,880,000.00	Athletic Operating	120,000.00	Total Funds	8,000,000.00
<u>Source</u>	<u>Amount</u>								
Athletic Revenue Bonds	7,880,000.00								
Athletic Operating	120,000.00								
Total Funds	8,000,000.00								

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 September 1, 2011 to September 30, 2011**

Item 9. Agency: P28 Department of Parks, Recreation and Tourism Project: 9717, Mountain Bridge White Tract Acquisition

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action
 Proposed: Final Land Acquisition

Budget After Action Proposed

Total budget.....\$250,000.00
 [7] Federal.....\$250,000.00

<u>Source</u>	<u>Amount</u>
Federal	250,000.00
Total Funds	250,000.00

Purpose: To acquire 190.89 acres of land adjacent to Jones Gap State Park in the Mountain Bridge Wilderness area for PRT. The property in Greenville County was acquired from the original owner by the Nature Conservancy which has paid for all investigative studies required to acquire the property. The land is a key component for connecting over 50,000 acres of mountain lands from the Table Rock watershed to the Poinsett watershed and is bordered on two sides by conservation lands. The property has been appraised for \$1,434,000 and the Nature Conservancy has agreed to sell for \$250,000. The State Budget Division has reviewed the appraisals and environmental studies and approves their use in granting this request. The agency reports the total projected cost of this acquisition is \$250,000 and no additional annual operating costs will result from the acquisition.

Ref: Supporting document pages 51-66