

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
December 14, 2006 through February 1, 2007

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Forwarded to JBRC 2/20/07

Item 1. Agency: H15 College of Charleston Project: 9628, Grice Marine Laboratory Construction

CHE Approval Date: 02/01/07
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Establish Project.

Total budget.....	\$6,000,000.00
[6] Appropriated State	\$4,000,000.00
[9] Other, College Fees.....	\$ 450,000.00
[9] Other, Capital Improvement Project Fund	\$1,550,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	4,000,000.00
Other, College Fees	450,000.00
Other, Capital Improvement Project Fund	1,550,000.00

Purpose: To construct an approximately 16,000 square foot facility to support the College of Charleston's marine biology and environmental studies programs at Grice Marine Lab at Fort Johnson. The new facility will include lab and lecture classrooms, meeting rooms, offices, a 32-bed dormitory for students and faculty, a multipurpose room for dining, conferences and study, and a kitchen. The demand for space at the Lab has risen over the past 15 years with the growth and success of the undergraduate and summer marine sciences programs and with the partnerships between the College, MUSC, Natural Resources, federal agencies and the National Science Foundation at the Lab. The agency reports the total projected cost of this project is \$6 million and additional annual operating costs of \$109,106 will result in the three years following project completion.

Ref: Supporting document pages 1-7

Total Funds 6,000,000.00

Item 2. Agency: H27 USC – Columbia Project: 6037, Whaley House Acquisition

CHE Approval Date: 01/19/07
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Establish Project.

Total budget.....	\$25,000.00
[7] Federal.....	\$25,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	25,000.00

Purpose: To cover the cost of an appraisal, environmental study, building condition assessment and other investigative studies required to adequately evaluate the property. USC is considering the purchase of the historically significant Whaley House, consisting of approximately .5 acres and 17,000 square feet, at 1527 Gervais Street for use by the Children's Law Office. The agency reports the total projected cost of this project, including purchase and renovation, is approximately \$3 million and no additional annual operating costs will result from this request.

Ref: Supporting document pages 8-10

Total Funds 25,000.00

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Item 3.	<u>Agency:</u> H27 USC – Columbia	<u>Project:</u> 6038, Athletic Master Plan Development – Phase I	CHE Approval Date:	02/01/07
			Committee Review Date:	*
	<u>Action</u>		B&C Board Approval Date:	*
	<u>Proposed:</u> Establish Project.			
			<u>Budget After Action Proposed</u>	
	Total budget.....	\$800,000.00	<u>Source</u>	<u>Amount</u>
	[8] Athletic.....	\$800,000.00	Athletic	800,000.00
	 <u>Purpose:</u> To perform architectural and engineering services through design development to begin implementation of a 15-year Athletic Facilities Master Plan for USC. The plan includes redevelopment of the existing 40-acre site known as the “Roost Area” and improvements to Williams-Brice Stadium. With requested funds, USC plans to begin development of site and design standards for the Roost Area, design for an Academic Enrichment Center, and design for improvements to Williams-Brice Stadium. The implementation of the Master Plan will provide facilities to allow the University’s sports to compete at the highest level in the Southeastern Conference and nationally. The redevelopment of the Roost Area will allow for consolidation of athletics programs in one location. The agency reports the total projected cost to complete all aspects of the Athletics Master Plan under this project is \$170 million and no additional annual operating costs will result from this design request.			
	<u>Ref:</u> Supporting document pages 11-13		Total Funds	800,000.00

Item 4.	<u>Agency:</u> H27 USC – Columbia	<u>Project:</u> 6039, 1600 Hampton Distributed Data Center Renovation	CHE Approval Date:	02/01/07
			Committee Review Date:	*
	<u>Action</u>		B&C Board Approval Date:	*
	<u>Proposed:</u> Establish Project.			
			<u>Budget After Action Proposed</u>	
	Total budget.....	\$650,000.00	<u>Source</u>	<u>Amount</u>
	[9] Other, Institutional Funds.....	\$650,000.00	Other, Institutional Funds	650,000.00
	 <u>Purpose:</u> To renovate approximately 2,000 square feet of space in the 1600 Hampton Street Building to construct a redundant data center to house critical computing and enterprise equipment for USC. The work will include installing raised flooring, electrical and communication cable trays, new temperature and humidity controls, new electrical systems including a generator and uninterruptible power supply, a dry fire suppression system, and new finishes. A redundant system will provide for continued operations of critical systems in case of a power outage, will reduce the risk of loss of data, and will provide the capability of equipment upgrades and systems maintenance without downtime. The agency reports the total projected cost of this project is \$650,000 and additional annual operating costs of \$15,000 to \$30,000 will result in the three years following project completion.			
	<u>Ref:</u> Supporting document pages 14-16		Total Funds	650,000.00

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Item 5. Agency: H51 Medical University Project: 9786, College of Health Professions Building C HVAC Replacement

CHE Approval Date: 01/04/07
 Committee Review Date: *
 B&C Board Approval Date: *

Action Proposed: Establish Project.

Total budget..... \$500,000.00
 [9] Other, Institutional Capital Project Fund..... \$500,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Institutional Capital Project Fund	500,000.00

Purpose: To replace the existing 30 year-old HVAC system in the College of Health Professions Building C at MUSC. The original HVAC system has reached the end of its expected life which was 20 years. The new system will be more energy efficient and provide better temperature and humidity control. The agency reports the total projected cost of this project is \$500,000 and annual operating cost savings of \$39,000 will result in the three years following project completion.

Ref: Supporting document pages 17-19

Total Funds 500,000.00

Item 6. Agency: H59 Tech & Comp Education Project: 9880, Greenville – Northwest Campus Construction

CHE Approval Date: 01/25/07
 Committee Review Date: *
 B&C Board Approval Date: *

Action Proposed: Increase budget from \$19,111,921.00 to \$20,607,921.00

(Add \$1,496,000.00 [9] Other, Local)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	2,000,000.00
Other, Local	18,607,921.00

Purpose: To revise the scope to build an additional 10,000 square foot classroom/lab facility adjacent to the new 95,000 square foot classroom facility under construction at Greenville Tech's Northwest campus. The additional facility is needed to meet area demand for the Animal Studies and Welding programs at the Northwest Campus. Both programs were approved in the original scope of the campus by the State Tech Board in 2002, but were later postponed due to other programmatic priorities and costs. A freestanding building is necessary to separate these programs from the anchor Culinary Program in the building under construction. The agency reports the total projected cost of this project is \$20,607,921 and additional annual operating costs ranging from \$180,496 to \$191,488 will result in the three years following project completion.

Ref: Supporting document pages 20-24

Total Funds 20,607,921.00

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Item 7. Agency: J12 Department of Mental Health Project: 9699, Crafts Farrow Building 1 Forensic Capacity Renovations

Action
Proposed: Increase budget from \$2,560,000.00 to \$2,860,000.00

(Add \$300,000.00 [9] Other, Medicaid)

Purpose: To provide sufficient funds to proceed with the bidding phase to renovate Building 1 at Crafts Farrow for the Department of Mental Health. The work will include upgrading the mechanical, electrical, and plumbing systems and addressing DHEC licensure issues, building code deficiencies and deferred maintenance to increase Mental Health's forensic bed capacity. Additional funds are needed to account for some waiver denials on DHEC licensure issues requiring hand sinks and a nurse call system, to cover unknown conditions found during the design phase that must be included to meet current building codes, and to cover increased construction costs since the last cost estimate was prepared in Spring 2006. The agency reports the total projected cost of this project is \$2,860,000 and no additional annual operating costs will result from this request.

Ref: Supporting document pages 25-27

CHE Approval Date: Not req'd
Committee Review Date: *
B&C Board Approval Date: *

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	2,560,000.00
Other, Medicaid	300,000.00

Total Funds 2,860,000.00

Item 8. Agency: N04 Department of Corrections Project: 9681, Lieber – Multi-Purpose Building Construction

Action
Proposed: Establish Project.

Total budget..... \$425,000.00
[5] Capital Reserve Fund \$150,000.00
[7] Federal..... \$ 65,720.00
[9] Other, Donation..... \$162,000.00
[9] Other, Donated Services and Materials \$ 47,280.00

Purpose: To construct an approximately 6,000 square foot multi-purpose building at Lieber Correctional Institution. The building will be a site adapted prototypical design consisting of a prefabricated metal structure on a cement slab. The building will include administrative spaces, a workroom, restrooms, and an open area for assemblies such as religious services. Construction will be done by an inmate workforce using donated cement, labor, and professional services. The agency reports the total projected cost of this project is \$425,000 and additional annual operating costs ranging from \$30,000 to \$60,000 will result in the three years following the project completion.

Ref: Supporting document pages 28-42

CHE Approval Date: Not req'd
Committee Review Date: *
B&C Board Approval Date: *

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Reserve Fund	150,000.00
Federal	65,720.00
Other, Donation	162,000.00
Other, Donated Services and Materials	47,280.00

Total Funds 425,000.00

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Item 9. Agency: N04 Department of Corrections Project: 9683, Perry – Housing Unit Showers Renovations

Action
Proposed: Establish Project.

Total budget..... \$293,000.00
 [5] Capital Reserve Fund \$293,000.00

Purpose: To renovate the existing housing unit showers at Perry Correctional Institution. The existing shower areas have deteriorated and water is leaking through the walls and floors. The renovation will include installing stainless steel shower stalls and new flooring and will be done by an inmate workforce. Funds are being transferred from project N04-9679, Institutional Repairs and Facility Maintenance. The agency reports the total projected cost of this project is \$293,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 43-45

CHE Approval Date: Not req'd
 Committee Review Date: *
 B&C Board Approval Date: *

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Reserve Fund	293,000.00

Total Funds	293,000.00
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Item 10. Agency: N12 Dept of Juvenile Justice Project: 9580, Statewide Modular Buildings Purchase

Action
Proposed: Increase budget from \$635,188.00 to \$985,188.00

(Add \$350,000.00 [9] Other, Medicaid)

Purpose: To revise the scope to purchase and install two additional 1,500 square foot modular buildings for the Department of Juvenile Justice. The buildings will be located at the Midlands Evaluation Center in Columbia and at the Upstate Evaluation Center in Union and will be used for educational purposes. The modular buildings are needed because of additions to the curriculum and requirements for special education. The agency reports the total projected cost of this project, now including seven modular buildings, is \$985,188 and additional annual operating costs of \$4,200 for the two additional units will result in the three years following project completion.

Ref: Supporting document pages 46-48

CHE Approval Date: Not req'd
 Committee Review Date: *
 B&C Board Approval Date: *

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Medicaid	785,188.00
Other, Education Finance Act	200,000.00

Total Funds	985,188.00
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Item 13. Agency: P24 Dept of Natural Resources Project: 9892, Hampton – Hamilton Ridge Acquisition

Action
Proposed: Increase budget from \$13,885,000.00 to \$23,520,000.00

(Add \$7,941,754.00 [7] Federal)
(Add \$1,693,246.00 [9] Other, Heritage Land Trust Fund)

Purpose: To acquire the remaining 41% undivided interest in approximately 13,280 acres of wildlife habitat in Hampton County. Acquisition of the original 59% undivided interest was approved in August 2006, with the understanding that the remaining interest would be acquired in 2007 when funds became available. The acquisition will protect eight miles of river frontage along the Savannah River adjoining DNR’s Webb Wildlife Center and will be available to the public for recreational activities. The property has been appraised for \$25.25 million and the seller has agreed to sell for \$23.5 million. The original 59% undivided interest was acquired for \$13,865,000 in 2006 and the remaining 41% undivided interest will be acquired for \$9,635,000. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$23,520,000 and no additional operating costs will result from this request.

Ref: Supporting document pages 66-75

CHE Approval Date: Not req’d
Committee Review Date: *
B&C Board Approval Date: *

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Revenue Bonds	8,865,000.00
Federal	7,941,754.00
Other, Conservation Bank	5,000,000.00
Other, Heritage Land Trust Fund	1,713,246.00

Total Funds 23,520,000.00

Item 14. Agency: P28 Parks, Recreation & Tourism Project: 9696, Caesars Head State Park Acquisition

Action
Proposed: Establish Project.

Total budget..... \$10,000.00
[6] Appropriated State \$10,000.00

Purpose: To cover the cost of an appraisal, environmental study and other investigative studies required to adequately evaluate property. PRT is considering the purchase of approximately 20 acres of land adjacent to Caesars Head State Park. The acquisition will help preserve the wilderness character of this section of the park and provide suitable land for parking and trail access. The agency reports the total projected cost of this project is expected to be approximately \$1 million and no additional annual operating costs will result from this request.

Ref: Supporting document pages 76-80

CHE Approval Date: Not req’d
Committee Review Date: *
B&C Board Approval Date: *

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	10,000.00

Total Funds 10,000.00

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Item 15. Agency: N04 Department of Corrections Project: 9679, Institutional Repairs and Facility Maintenance

CHE Approval Date: Not req'd
Committee Review Date: *
B&C Board Approval Date: *

Action Proposed: Decrease budget from \$2,310,000.00 to \$2,017,000.00

(Subtract \$293,000.00 [5] Capital Reserve Fund)

Budget After Action Proposed

Purpose: To transfer needed funds to proposed project N04-9683, Perry – Housing Unit Showers Renovations.

<u>Source</u>	<u>Amount</u>
Capital Reserve Fund	2,017,000.00

Ref: Supporting document pages 81-82

Total Funds	2,017,000.00
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