

JOINT BOND REVIEW COMMITTEE AGENDA ITEM WORKSHEET

Capital Budget Office

SUMMARY 6-2018

Summary of Permanent Improvement
Project Actions Proposed by Agencies
January 25, 2018 through March 28, 2018

Forwarded to JBRC 4/16/2018

Permanent Improvement Projects

Summary Background Information:

Establish Construction Budget (Carried Over)

- (a) Summary 6-2018: JBRC Item 1. (J16) Department of Disabilities & Special Needs
Project: 9915, Coastal Center – Roof Rplc.–Admin., Highlands 210, Kitchen, Warehouse/Annex
Included in Annual CPIP: Yes – CPIP Priority 2 of 4 in FY18 (estimated at \$600,000)
JBRC/SFAA Phase I Approval: December 2017 (estimated at \$600,000)

CHE Recommended Approval: N/A

Ref: Supporting document pages 1-8

<u>Source of Funding</u> <u>Detail</u>	<u>Original</u> <u>Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Excess Debt Service	9,000.00	0.00	9,000.00	591,000.00	600,000.00
All Sources	<u>9,000.00</u>	<u>0.00</u>	<u>9,000.00</u>	<u>591,000.00</u>	<u>600,000.00</u>

Funding Source: \$600,000 Excess Debt Service, which are funds invested and held by the State Treasurer’s Office on behalf of SCDDSN and are comprised of revenues of the commission that exceeds the payment due or to become due during the then current fiscal year and an additional sum equal to the maximum annual debt service requirement of the obligations for a succeeding fiscal year.

Request: Increase budget to \$600,000.00 (add \$591,000 Excess Debt Service Funds) to begin Phase II to replace old roofing at DDSN Coastal Center’s Administration, Highlands 210, Kitchen, Warehouse and Annex buildings in Summerville, SC. Requests include both low slope and sloped roofing surfaces. These 20+ year old roofing surfaces are near the end of their life cycle and should be replaced with new roofing. The existing shingle, and/or modified bitumen roofs are deteriorated and rapidly approaching life expectancy. Attempts to patch and repair will no longer maintain the building structures and interiors in safe and healthy condition. The existing roof systems will be removed down to the existing structural deck, and new roof systems installed along with sheet metal flashing and accessories to provide a complete, watertight, warrant-able roof assembly. The sloped roofing surfaces will be replaced with asphalt shingles that include a 50 year pro-rated material warranty. The low-sloped roofing surfaces will be replaced with modified bitumen that include a 20 year non-prorated material warranty. These 51 year old buildings serve essential functions, thus must either be re-roofed or replaced with new structures. Due to health and safety concerns for those with disabilities serviced in these buildings, roof replacement is the only responsible alternative, other than replacing the buildings with new buildings. The combined

square footage for these buildings is 28,624 square feet and they are utilized by a total of 137 staff and 154 residents. The agency estimates that the completed project will cost approximately \$600,000 and no additional annual operating costs will result from the project. The agency also reports the projected date for execution of the construction contract is April 2018 and for completion of construction is December 2020.

Establish Project for A&E Design

- (b) Summary 6-2018: JBRC Item 2. (H27) University of South Carolina - Columbia
 Project: 6125, Swearingen Roof Replacement
 Included in Annual CPIP: Yes – CPIP Priority 8 of 9 in FY18 (estimated at \$2,000,000)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: 4/5/18

Ref: Supporting document pages 9-15

<u>Source of Funding Detail</u>	<u>Original Budget Amount</u>	<u>Cumulative Changes Since Original Budget</u>	<u>Current Budget</u>	<u>Current Budget Adjustment Requested</u>	<u>Total Budget After Current Adjustment</u>
Other, Institutional Capital Project	0.00	0.00	0.00	30,000.00	30,000.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000.00</u>	<u>30,000.00</u>

Funding Source: \$30,000 Other, Institutional Capital Project Funds, which are generated from the portion of tuition and fees designated for Bond and Renovation Reserve. These funds pay debt service first and the remainder is used for capital improvements.

Request: Establish project and budget for \$30,000 (Other, Institutional Capital Project Funds) to remove and replace the existing original roof on the 31 year old Swearingen Engineering Center which was constructed in 1987. The project will provide a new PVC roof membrane, new rigid insulation and include the replacement of all associated roof flashing at parapets, skylights, and roof-mounted mechanical equipment and piping. The new roof system will provide a 20 year warranty. The Swearingen Engineering Center roof is approximately 71,000 gross square feet. The facility is utilized by an estimated 850 College of Engineering and Computing students and has classrooms, faculty offices, and administrative space. The agency estimates that the completed project will cost approximately \$2,000,000 and no additional annual operating costs will result from the project.

- (c) Summary 6-2018: JBRC Item 3. (H29) University of South Carolina - Aiken
 Project: 9552, USC Aiken Maintenance Building
 Included in Annual CPIP: Yes – CPIP Priority 2 of 2 in FY20 (estimated at \$2,000,000)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: 3/1/18

Ref: Supporting document pages 16-22

<u>Source of Funding Detail</u>	<u>Original Budget Amount</u>	<u>Cumulative Changes Since Original Budget</u>	<u>Current Budget</u>	<u>Current Budget Adjustment Requested</u>	<u>Total Budget After Current Adjustment</u>
Other, USC Aiken Institutional	0.00	0.00	0.00	30,000.00	30,000.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000.00</u>	<u>30,000.00</u>

Funding Source: \$30,000 Other, USC Aiken Institutional Funds, which are received from a variety of sources including tuition and fees and sales and services activities.

Request: Establish project and budget for \$30,000 (Other, USC Aiken Institutional Funds) to construct a new building for the Facilities Maintenance and Supply staff and their associated equipment at the periphery of campus. Currently, these offices and equipment areas are adjacent to an academic building in the core of campus. Due to its prime location in the core of campus, the university has plans to repurpose the existing maintenance facility for a Scholars Academy and other academic programs. The new maintenance facility will be located away from the main campus in accordance with the campus master plan. The facility will be similar in size but will be able to be expanded as future needs may demand. The new 13,225 square foot pre-engineered metal facility will accommodate approximately 25 staff. The agency estimates that the completed project will cost approximately \$2,000,000 with additional annual operating costs of \$18,000 in years 1 thru 3.

- (d) Summary 6-2018: JBRC Item 4. (H29) University of South Carolina - Aiken
 Project: 9553, USC Aiken Penland HVAC Renovation
 Included in Annual CPIP: Yes – CPIP Priority 1 of 2 in FY19 (estimated at \$4,000,000)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: 3/1/18

Ref: Supporting document pages 23-29

<u>Source of Funding Detail</u>	<u>Original Budget Amount</u>	<u>Cumulative Changes Since Original Budget</u>	<u>Current Budget</u>	<u>Current Budget Adjustment Requested</u>	<u>Total Budget After Current Adjustment</u>
Other, USC Aiken Institutional	0.00	0.00	0.00	22,500.00	22,500.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>22,500.00</u>	<u>22,500.00</u>

Funding Source: \$22,500 Other, USC Aiken Institutional Funds, which are received from a variety of sources including tuition and fees and sales and services activities.

Request: Establish project and budget for \$22,500 (Other, USC Aiken Institutional Funds) to replace a significant portion of the HVAC system in the Penland Administration Building which was constructed in 1973. The project will replace the original four air handlers and install limited new variable air volume units which will provide reliability and maintain desirable humidity levels in the building. The existing ductwork, controls, piping and fire alarms will remain. The building will be required to remain occupied and operational throughout the project so the project includes the cost of providing temporary equipment to maintain operations. The HVAC system is original to the 58,447 square foot, 45 year old building and has reached the end of its useful life. There have been increasing issues related to moisture and humidity in the building which a new air handler will ameliorate. If the existing air handlers were to suddenly fail, the building, or a portion of the building, would be uninhabitable. This campus administration and academic programs facility accommodates approximately 100 faculty and staff and 675 students. The scope of this project has been reduced from the FY17-18 CPIP submission due to funding constraints. The CPIP was prepared on the basis that the project would utilize \$3,500,000 in state funding and \$500,000 in USC Aiken Institutional funds. The implications of a potential air handler unit failure compels USC Aiken to address this most essential portion of the work with available institutional funds immediately. If additional funds become available in the future, USC Aiken will increase the scope of work, as funding permits, to address the other necessary work. The agency estimates that the completed project will cost approximately \$1,500,000 with additional annual operating cost savings of \$2,000 in years 1 thru 3.

- (e) Summary 6-2018: JBRC Item 5. (H51) Medical University of South Carolina
 Project: 9844, Hollings Cancer Center 3rd Floor Renovations
 Included in Annual CPIP: Yes – CPIP Priority 3 of 4 in FY18 (estimated at \$4,500,000)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: 4/5/18

Ref: Supporting document pages 30-35

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Tot</u> <u>Afte</u> <u>Ad</u>
Other, Clinical Revenue	0.00	0.00	0.00	67,500.00	
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>67,500.00</u>	

Funding Source: \$67,500 Other, Clinical Revenue Funds, which are revenues generated from hospital patient services.

Request: Establish project and budget for \$67,500 (Other, Clinical Revenue Funds) to begin Phase I schematic design to renovate approximately 14,500 square feet of existing lab space on the 3rd floor of the Hollings Cancer Center. The renovation will create a central core lab facility consisting of lab spaces to be used by all research investigators housed on the 3rd floor. The renovation will rearrange the existing lab space to provide for increased investigator capacity and increased efficiencies of lab operation. The project will be implemented in two or three stages to limit disruption to the ongoing research operation. Once the design is completed, the exact number of stages required will be determined. The university states that the current lab layout is outdated and does not lend itself to the research operation required by the new HCC Director nor the number of personnel expected to join existing and newly recruited principal investigators. The goal of the project is to realize research operational efficiencies and collaboration by consolidating the core lab functions into one centralized space. The 214,037 square foot Hollings Cancer Center is 24 years old and the renovated lab space in the center will be utilized by 12-15 faculty and 22-30 staff after the renovation is completed. The agency estimates that the completed project will cost approximately \$4,500,000 and no additional annual operating costs will result from the project.

- (f) Summary 6-2018: JBRC Item 6. (D50) Department of Administration
 Project: 6001, Marion Gressette Building – Hot Water Pump/Heat Exchanger
 Included in Annual CPIP: Yes–CPIP Priority 11 of 11 in FY18 (estimated at \$300,000 for this project)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 36-42

<u>Source of Funding Detail</u>	<u>Original Budget Amount</u>	<u>Cumulative Changes Since Original Budget</u>	<u>Current Budget</u>	<u>Current Budget Adjustment Requested</u>	<u>Total Budget After Current Adjustment</u>
Other, Depreciation Reserve	0.00	0.00	0.00	5,493.12	5,493.12
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,493.12</u>	<u>5,493.12</u>

Funding Source: \$5,493.12 Other, Depreciation Reserve Funds, which is derived from the rent account which receives rent charged to agencies.

Request: Establish project and budget for \$5,493.12 (Other, Depreciation Reserve Funds) to obtain the preliminary design and cost estimate for the replacement of the hot water pumps, heat exchanger and steam valves in the Marion Gressette building. The building is occupied by approximately 166 people. This equipment is original to the 81,737 square foot building and has experienced leaks in the hot water pumps and heat exchangers. The equipment is 42 years old and has exceeded its useful life. This equipment was identified as part of the real estate consulting assessment to be replaced. The CPIP was prepared with the intention of including this project as part of a larger project, totaling \$27,000,000, to be funded through Qualified Energy Conservation Bonds. As the bonds are currently unavailable, and there is a need to proceed, the project was moved up in priority. The agency estimates that the completed project will cost approximately \$366,208 and no additional annual operating costs will result from the project.

- (g) Summary 6-2018: JBRC Item 7. (D50) Department of Administration
 Project: 6002, Roof Repair & Protective Coating DSS Harden St.
 Included in Annual CPIP: Yes – CPIP Priority 2 of 11 in FY18 (estimated at \$500,000)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 43-53

<u>Source of Funding Detail</u>	<u>Original Budget Amount</u>	<u>Cumulative Changes Since Original Budget</u>	<u>Current Budget</u>	<u>Current Budget Adjustment Requested</u>	<u>Total Budget After Current Adjustment</u>
Other, Depreciation Reserve	0.00	0.00	0.00	8,250.00	8,250.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8,250.00</u>	<u>8,250.00</u>

Funding Source: \$8,250 Other, Depreciation Reserve Funds, which is derived from the rent account which receives rent charged to agencies.

Request: Establish project and budget for \$8,250 (Other, Depreciation Reserve Funds) to obtain the preliminary design and cost estimate for extensive exterior repairs including roof repair, glass curtain-wall repair and stucco, Exterior Insulation and Finish Systems (EIFS), curtain-wall repair on the Harden Street/DSS Building in Columbia. The exterior cladding scope of work is estimated at \$325,000 and includes cleaning of the EIFS cladding on the entire building, repairs to the EIFS at damaged locations, and repairs to the windows and curtainwall. The roofing system repairs are estimated at \$225,000 and include coating the entire roof surface and base flashings with aluminum roof coating, replacing approximately 1,000 square feet of wet insulation materials, repairing blisters in cap sheet and base flashings, sealing around flood light fixtures, replacing loose, missing, or corroded coping cap fasteners, sealing joints of steel structural column and base interfaces, remove pitch pocket and install new liquid flashing membrane, installation of new pvc condensate lines routed from HVAC to nearest drains, raise curb at roof scuttle, re-secure loose counterflashing at mechanical units, reflash roof drains, repair open laps in membrane and base flashings, replace conduit brackets at coping and seal at ends of standing seam of metal coping caps. The DSS Harden Street building is 64,311 gross square feet and is 30 years old. The building is utilized by 300 employees and visitors. This project was included in the FY17-18 CPIP with an estimated cost of \$500,000. However, this amount did not include inspection fees, asbestos abatement and contingency funds. The agency estimates that the completed project will cost approximately \$650,000 and no additional annual operating costs will result from the project.

- (h) Summary 6-2018: JBRC Item 8. (E24) Office of the Adjutant General
 Project: 9811, Training Sites TT Enlisted Barracks Replacement
 Included in Annual CPIP: Yes – CPIP Priority 10 of 21 in FY18 (estimated at \$1,404,000)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 54-60

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Federal, National Guard Bureau	0.00	0.00	0.00	88,000.00	88,000.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>88,000.00</u>	<u>88,000.00</u>

Funding Source: \$88,000 Federal, National Guard Bureau, which is funding identified as part of the Construction and Facilities Management Office’s Master Cooperative Agreement through the Office of the Adjutant General and from the National Guard Bureau

Request: Establish project and budget for \$88,000 (Federal, National Guard Bureau Funds) to demolish existing WWII Era barracks and construct replacement Transient Training Enlisted, (TT ENL) Barracks at two Army National Guard Training Sites; McCrady Training Center (MTC) and Clarks Hill Training Site (CHTS). The Phase I pre-design budget is requested at 6.27% of the estimated project cost because the design costs exceed the standard 1.50% pre-design amount due to the size of the project. The standard 1.50% would be sufficient for a larger project on a multi-million dollar scale, but due to the fact that this project is less, a larger percentage of costs are needed for design upfront. The current McCrady Training Center includes five (5) buildings that total 14,805 square feet and the current Clarks Hill Training Site includes five (5) buildings that total is 3,840 square feet. The barracks to be replaced are no longer sufficient for the housing of soldiers; the structures are not insulated properly; the roofs are cost prohibitive to repair; no latrine; single pane windows; and old/energy inefficient light fixtures. Due to their age and condition, the existing barracks no longer support the SCARNG’s mission and need to be replaced to current codes and standards. Each of the five (5) new barracks buildings at McCrady Training Center will be approximately 3,200 to 4,600 square feet. Each of the five (5) new barracks buildings at Clarks Hill Training Site will be approximately 3,200 square feet. The final size for the replacement buildings will not be determined until 35% of the design has been completed. The intent is to develop a modular concept that can be incorporated into a final design for both a 20 man barracks (3,200 SF) and a 40 man barracks (4,600 SF). Each barracks building will be of permanent construction with a finished interior, including mechanical, electrical, and plumbing, (MEP) systems, a latrine with showers, urinals, toilets, sinks and washer/dryer connections. Installation of utilities and the extensions of utilities to the nearest service lines are also included. Approximately 300 Army National Guard soldiers use these facilities. The agency estimates that the completed project will cost approximately \$1,404,000 with additional annual operating cost savings of \$7,000 in years 1 thru 3.

- (i) Summary 6-2018: JBRC Item 9. (H63) SC Governor’s School for the Arts and Humanities
 Project: 9517, SCGSAH Shingled Roof Replacement
 Included in Annual CPIP: No
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 61-68

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Insurance Proceeds	0.00	0.00	0.00	40,000.00	40,000.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>40,000.00</u>	<u>40,000.00</u>

Funding Source: \$40,000 Other, Operating Revenue Funds, which includes an IRF insurance payment in the amount of \$430,848.21 for the replacement of the roof damaged by hail.

Request: Establish project and budget for \$40,000 (Other, Operating Revenue Funds) to begin Phase I for the replacement of shingled roofs that were damaged in a March 2017 hail storm. The damage was discovered in August 2017 during a repair of a flat roof (not associated with the damaged roof), and an insurance claim filed with the IRF. This project was not included in the FY17-18 CPIP since the discovery of the damage occurred after submission of the CPIP. These roofs are comprised of approximately 23,300 square feet of roof on the residential hall and approximately 88,700 square feet on the academic and arts building. These 20 year old damaged roofs must now be replaced. The Phase I pre-design budget is requested at 7.40% of the estimated project cost and the additional amount will cover the fees for the Shepard & Associates A&E services. The damaged roofs will be replaced with laminated asphalt and fiberglass shingle roofing systems and will come with a 20 year warranty. The agency estimates that the completed project will cost approximately \$540,000 and no additional annual operating costs will result from the project.

- (j) Summary 6-2018: JBRC Item 10. (J12) Department of Mental Health
 Project: 9759, Coastal Empire Community Mental Hlth Ctr HVAC & Sprinkler System Upgrades
 Included in Annual CPIP: Yes –CPIP Priority 3 of 5 in FY18 (estimated at \$600,000 for this project)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 69-74

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Capital Improv. & Maint.	0.00	0.00	0.00	9,000.00	9,000.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>9,000.00</u>	<u>9,000.00</u>

Funding Source: \$9,000 Other, Capital Improvement & Maintenance Funds, which is authorized by Proviso 35.7 to allow an interest bearing fund with the State Treasurer to deposit funds appropriated for deferred maintenance and other one-time funds from any source. After receiving any required approvals, the department is authorized to expend these funds for the purpose of deferred maintenance, capital projects, and ordinary repair and maintenance.

Request: Establish project and budget for \$9,000 (Other, Capital Improvement & Maintenance Funds) to begin Phase I design for replacement of the 23 year old HVAC and sprinkler system items at the 16,766 square foot Coastal Empire Community Mental Health Center in Beaufort, SC. The building is conditioned by 15 split system heat pumps installed in 1995, consisting of outdoor condensing units and indoor air handling units which are well past their useful life and require replacement. The indoor units in the attic also require replacement of all ducting, dampers and refrigerant lines, as well as reconfiguration of the mountings to allow proper maintenance access. The existing fire sprinkler system has experienced multiple leaks over the last several years and requires replacement. The building is occupied by 40 staff and 1,000 outpatient clients during normal business hours. This project is included in the CPIP but is grouped to include these types of replacements at multiple facilities located in Berkeley, Orangeburg and Waccamaw, in addition to Coastal Empire. The agency estimates that the completed project will cost approximately \$600,000 with additional annual operating cost savings of \$10,000 in years 1 thru 3.

- (k) Summary 6-2018: JBRC Item 11. (J12) Department of Mental Health
 Project: 9760, Roddey Pavilion Nurse Call Replacement
 Included in Annual CPIP: Yes –CPIP Priority 5 of 8 in FY19 (estimated at \$500,000 for this project)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 75-79

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Capital Improvement & Maintenance	0.00	0.00	0.00	7,500.00	7,500.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,500.00</u>	<u>7,500.00</u>

Funding Source: \$7,500 Other, Capital Improvement & Maintenance Funds, which is authorized by Proviso 35.7 to allow an interest bearing fund with the State Treasurer to deposit funds appropriated for deferred maintenance and other one-time funds from any source. After receiving any required approvals, the department is authorized to expend these funds for the purpose of deferred maintenance, capital projects, and ordinary repair and maintenance.

Request: Establish project and budget for \$7,500 (Other, Capital Improvement & Maintenance Funds) to begin Phase I design for replacement of the outdated Tektone nurse call systems at the Roddey Pavilion, which is part of the CM Tucker Nursing Care Center. The C.M. Tucker Nursing Care Center is a long-term nursing care facility operated by the Department of Mental Health. Facility staff provides on-site medical care, including nursing care, rehabilitative therapy, pharmacy services, recreational and therapeutic activities, and social services. Currently the building is served by five Tektone nurse call systems, one for each of the five wards, and is experiencing repeated failures which impact the environment of care. The system requires replacement with a single new microprocessor-based system with video display and associated signaling devices that runs on a local area network. This type of system will also allow enhancements such as access to patient electronic records by nursing staff when notifications occur. The building is 115,939 square feet and is 38 years old. The current call system is 18 years old. The building is utilized by over 200 staff and approximately 170 inpatient clients who occupy the building on a 24/7 basis. This project was included in the FY17-18 CPIP grouped together with two other projects which totaled \$2,000,000 for all three. While all three projects that were part of the larger CPIP project are necessary, the nurse call system is the only one that has the potential for an entire system failure. This project is being moved up from FY19 to FY18 due to the accelerated pace of component failures the agency is experiencing and concerns on the part of both maintenance and administrative personnel that the system could fail unexpectedly. The agency estimates that the completed project will cost approximately \$500,000 with additional annual operating cost savings of \$10,000 in years 1 thru 3.

- (I) Summary 6-2018: JBRC Item 12. (N04) Department of Corrections
 Project: 9743, Deterrent Systems at Property Borders of Correctional Institutions
 Included in Annual CPIP: Yes – CPIP Priority 5 of 6 in FY18 (estimated at \$1,830,000)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 80-84

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Appropriated State, FY17 Carryforward	0.00	0.00	0.00	28,500.00	28,500.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>28,500.00</u>	<u>28,500.00</u>

Funding Source: \$28,500 Appropriated State, FY17 Carryforward Funds.

Request: Establish project and budget for \$28,500 (Appropriated State, FY17 Carryforward Funds) to furnish and install deterrent systems around the property borders at the high level 2 and all level 3 correctional institutions to assist in the efforts to deter contraband from entering the institutions. For level 3 institutions, this border protection will be installed at Broad River, Lee, Lieber, McCormick and Perry. For level 2 institutions, this border protection will be installed at Evans, Kershaw, Ridgeland, and Turbeville. The deterrent systems will consist of multi-rows of razor wire on a fence stabilizer in close proximity to the institutions' property lines. The security perimeter fences surrounding the actual institutional complexes will remain unchanged. All of these institutions will also have the perimeter netting once the netting project is completed. This project will aid in ensuring the safety of employees and the inmates. This project was reflected in the FY17-18 CPIP with an estimated cost of \$1,830,000. The Phase I request is \$70,000 higher than the FY17-18 CPIP because there has been at least a 5% increase in material costs for razor wire since the CPIP was established. The agency estimates that the completed project will cost approximately \$1,900,000 and additional annual operating costs have not yet been determined.

- (m) Summary 6-2018: JBRC Item 13. (N04) Department of Corrections
 Project: 9744, Kirkland CI – HVAC Upgrade for Lockup Housing Unit
 Included in Annual CPIP: Yes – CPIP Priority 1 of 6 in FY18 (estimated at \$900,000 for this project)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 85-90

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Appropriated State, FY17 Carryforward	0.00	0.00	0.00	13,500.00	13,500.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>13,500.00</u>	<u>13,500.00</u>

Funding Source: \$13,500 Appropriated State, FY17 Carryforward Funds.

Request: Establish project and budget for \$13,500 (Appropriated State, FY17 Carryforward Funds) to replace the existing air handler units for the HVAC system of the Lock-up Housing Unit located at Kirkland Correctional Institution. The existing air handlers are in poor condition, deficient in providing air flow for heating, are not energy efficient, and have exceeded their anticipated useful service life. The duct distribution system to the cells is not properly set-up to allow for appropriate testing and balancing of the system and will be replaced with an engineered ducted distribution system that will allow for proper air balancing. This facility was constructed in 1990 and is 28 years old. It holds 50 inmates and an average of 30 staff. This project was reflected in the FY17-18 combined with three other projects, which are also currently being requested on this agenda. The agency estimates that the completed project will cost approximately \$900,000 and additional annual operating costs/savings have not yet been determined.

- (n) Summary 6-2018: JBRC Item 14. (N04) Department of Corrections
 Project: 9745, Perry CI – HVAC Upgrade for Q Housing Units
 Included in Annual CPIP: Yes –CPIP Priority 1 of 6 in FY18 (estimated at \$700,000 for this project)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 91-96

<u>Source of Funding Detail</u>	<u>Original Budget Amount</u>	<u>Cumulative Changes Since Original Budget</u>	<u>Current Budget</u>	<u>Current Budget Adjustment Requested</u>	<u>Total Budget After Current Adjustment</u>
Appropriated State, FY17 Carryforward	0.00	0.00	0.00	10,500.00	10,500.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,500.00</u>	<u>10,500.00</u>

Funding Source: \$10,500 Appropriated State, FY17 Carryforward Funds.

Request: Establish project and budget for \$10,500 (Appropriated State, FY17 Carryforward Funds) to replace the existing air handler units for the HVAC system of the four (4) “Q” Housing Units located at Perry Correctional Institution. The existing air handlers are in poor condition, deficient in providing air flow for heating, are not energy efficient, and have exceeded their anticipated useful service life. The scope of work will include the removal of the existing DX air handler units, remote condensers, and associated piping and replace with packaged roof top air handling units. The work will be accomplished by SCDC’s in-house/inmate labor crews. This facility was constructed in 1981 and is 37 years old. It holds 96 inmates and an average of 28 staff. This project was reflected in the FY17-18 combined with three other projects, which are also currently being requested on this agenda. The agency estimates that the completed project will cost approximately \$700,000 and additional annual operating costs/savings have not yet been determined.

- (o) Summary 6-2018: JBRC Item 15. (N04) Department of Corrections
 Project: 9746, Ridgeland CI – Chiller Replacement
 Included in Annual CPIP: Yes – CPIP Priority 1 of 6 in FY18 (estimated at \$1,000,000 for this project)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 97-102

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Appropriated State, FY17 Carryforward	0.00	0.00	0.00	15,000.00	15,000.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000.00</u>	<u>15,000.00</u>

Funding Source: \$15,000 Appropriated State, FY17 Carryforward Funds.

Request: Establish project and budget for \$15,000 (Appropriated State, FY17 Carryforward Funds) to replace the existing 485 ton chiller, chilled water pumps, and associated piping for the Ridgeland Correctional Institution. The chiller is in poor condition, not energy efficient, and has exceed the anticipated useful service life. This facility was constructed in 1995 and is 23 years old. It holds 1,200 inmates and an average of 180 staff. This project was reflected in the FY17-18 combined with three other projects, which are also currently being requested on this agenda. The agency estimates that the completed project will cost approximately \$1,000,000 and additional annual operating costs/savings have not yet been determined.

- (p) Summary 6-2018: JBRC Item 16. (N04) Department of Corrections
 Project: 9747, Wateree River CI – Boiler Replacement
 Included in Annual CPIP: Yes – CPIP Priority 1 of 6 in FY18 (estimated at \$900,000 for this project)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 103-108

<u>Source of Funding Detail</u>	<u>Original Budget Amount</u>	<u>Cumulative Changes Since Original Budget</u>	<u>Current Budget</u>	<u>Current Budget Adjustment Requested</u>	<u>Total Budget After Current Adjustment</u>
Appropriated State, FY17 Carryforward	0.00	0.00	0.00	13,500.00	13,500.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>13,500.00</u>	<u>13,500.00</u>

Funding Source: \$13,500 Appropriated State, FY17 Carryforward Funds.

Request: Establish project and budget for \$13,500 (Appropriated State, FY17 Carryforward Funds) to replace the existing 60+ year old boiler and associated piping for the Wateree River Correctional Institution. The boiler is obsolete, doesn't meet inspection requirements by the state's Insurance Reserve Fund, is in poor condition, not energy efficient, and has exceeded the anticipated useful service life. This facility was constructed in the early 1900's and is 100+ years old. It holds 750 inmates and an average of 190 staff. This project was reflected in the FY17-18 combined with three other projects, which are also currently being requested on this agenda. The agency estimates that the completed project will cost approximately \$900,000 and additional annual operating costs/savings have not yet been determined.

- (q) Summary 6-2018: JBRC Item 17. (R60) Department of Employment and Workforce
Project: 9528, David Building – VAV and DDC Controls Upgrade
Included in Annual CPIP: Yes – CPIP Priority 2 of 2 in FY19 (estimated at \$400,000)
JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 109-116

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, DEW Contingency Assessment	0.00	0.00	0.00	11,662.00	11,662.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>11,662.00</u>	<u>11,662.00</u>

Funding Source: \$11,662 Other, DEW Contingency Assessment Funds, which was established by the Legislature in 1986 in response to federal budget cuts which would have forced office closing and reductions in staff. The contingency assessment portion of the taxes accounted for in the special revenue fund which is used primarily to fund administrative costs and employment services.

Request: Establish project and budget for \$11,662 (Other, DEW Contingency Assessment Funds) to obtain the preliminary design and cost estimate for the replacement of 154 HVAC variable air volume (VAV) cabinets and pneumatic controls in the Robert E. David Building. The VAV's are failing and are at the end of their service life. The pneumatic controls will be replaced with more efficient current technology digital controls. The building will not be habitable for most of the year should the VAV's and controls fail. Some asbestos abatement is required prior to VAV replacement. The building was constructed in 1975, making it 43 years old, and is 104,076 square feet. The building houses approximately 350 staff on a regular basis. The FY17-18 CPIP reflects the total estimated cost of the project at \$400,000 but the estimated cost to complete the project is higher due to an increase in the scope of work. The original estimate was an in-house estimate based on utilizing a less costly retrofit in lieu of replacing the VAV's. It was discovered the retrofit kits would not work because of space limitations. As such, a feasibility study was commissioned, and it was determined the VAV's must be changed. The agency estimates that the completed project will cost approximately \$1,013,835 with an additional annual operating cost savings of \$14,000 in year 1 and \$28,000 in years 2 and 3.

Phase I Increase

- (f) Summary 6-2018: JBRC Item 18. (J12) Department of Mental Health
 Project: 9737, State Veterans’ Nursing Home Construction Central Region
 Included in Annual CPIP: Yes – CPIP Priority 10 of 12 in FY20
 JBRC/SFAA Phase I Approval: January 2015 (estimated at \$58,000,000)

CHE Recommended Approval: N/A

Ref: Supporting document pages 117-121

<u>Source of Funding</u> <u>Detail</u>	<u>Original</u> <u>Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Capital Improv. & Maint.	500,000.00	0.00	500,000.00	500,000.00	1,000,000.00
All Sources	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>

Funding Source: \$1,000,000 Other, Capital Improvement & Maintenance Funds, which is authorized by Proviso 35.7 to allow an interest bearing fund with the State Treasurer to deposit funds appropriated for deferred maintenance and other one-time funds from any source. After receiving any required approvals, the department is authorized to expend these funds for the purpose of deferred maintenance, capital projects, and ordinary repair and maintenance.

Request: Increase budget to \$1,000,000 (add \$500,000 Other, Capital Improvement & Maintenance Funds) to increase the Phase I funding in order to complete all requirements necessary to receive a conditional funding letter from VA. The FY18 Veterans Affairs Appropriations Bill contained a record amount of funding, sufficient to provide federal grant funding for the construction of all three South Carolina projects, based on community living center designs. The department has been informed that in order to receive a conditional funding letter in August 2018 from VA, the state will need to demonstrate the following; design development drawings and specifications (35%), Phase I & Phase II environmental assessments and a letter of approval from the state historical preservation officer. If a conditional funding letter is received, the state would then have an additional 180 days to complete the design and bid the project. The architect who is designing the prototype facility will adapt the design to the Northeast and Northwest South Carolina region sites. Back in FY15 Proviso 35.13, directed the Department of Mental Health, in conjunction with the Governor’s Office Division of Veterans Affairs, to conduct a feasibility study to determine whether there is a need for additional veterans nursing homes in the state. The study revealed a need for additional beds specifically for veterans, and therefore, this project was established for the construction of a 108 bed veterans nursing home in the Central South Carolina Region. The new facility will be all private rooms and include all support functions required for a complete operation. The construction will include kitchen and dining facilities, treatment and therapy spaces, and a facility for mechanical and electrical equipment. The facility will be approximately 158,000 gross square feet and house 108 veterans and approximately 110 contract management staff. Under the existing contract model for Veterans Victory House and Campbell, the day to day maintenance will be handled by an outside contractor with assistance and oversight as needed by SCDMH Physical Plant Services staff. The agency estimates that the completed project will cost approximately \$40,300,000 with additional annual operating costs of \$12,129,955 in year 1, \$12,493,854 in year 2, and \$12,868,669 in year 3.

- (s) Summary 6-2018: JBRC Item 19. (J12) Department of Mental Health
 Project: 9739, State Veterans' Nursing Home Construction Northeast Region
 Included in Annual CPIP: Yes – CPIP Priority 8 of 12 in FY20
 JBRC/SFAA Phase I Approval: March 2015 (estimated at \$37,000,000)

CHE Recommended Approval: N/A

Ref: Supporting document pages 122-126

<u>Source of Funding</u> <u>Detail</u>	<u>Original</u> <u>Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Capital Improv. & Maint.	250,000.00	0.00	250,000.00	1,000,000.00	1,250,000.00
All Sources	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>1,000,000.00</u>	<u>1,250,000.00</u>

Funding Source: \$1,250,000 Other, Capital Improvement & Maintenance Funds, which is authorized by Proviso 35.7 to allow an interest bearing fund with the State Treasurer to deposit funds appropriated for deferred maintenance and other one-time funds from any source. After receiving any required approvals, the department is authorized to expend these funds for the purpose of deferred maintenance, capital projects, and ordinary repair and maintenance.

Request: Increase budget to \$1,250,000 (add \$1,000,000 Other, Capital Improvement & Maintenance Funds) to increase the Phase I funding in order to complete all requirements necessary to receive a conditional funding letter from VA. The FY18 Veterans Affairs Appropriations Bill contained a record amount of funding, sufficient to provide federal grant funding for the construction of all three South Carolina projects, based on community living center designs. The department has been informed that in order to receive a conditional funding letter in August 2018 from VA, the state will need to demonstrate the following; design development drawings and specifications (35%), Phase I & Phase II environmental assessments and a letter of approval from the state historical preservation officer. If a conditional funding letter is received, the state would then have an additional 180 days to complete the design and bid the project. The architect who is designing the prototype facility will adapt the design to the Central and Northwest South Carolina region sites. Back in FY15 Proviso 35.13, directed the Department of Mental Health, in conjunction with the Governor's Office Division of Veterans Affairs, to conduct a feasibility study to determine whether there is a need for additional veterans nursing homes in the state. The study revealed a need for additional beds specifically for veterans, and therefore, this project was established for the construction of a 108 bed veterans nursing home in the Northeast Region. The new facility will be all private rooms and include all support functions required for a complete operation. The construction will include kitchen and dining facilities, treatment and therapy spaces, and a facility for mechanical and electrical equipment. The facility will be approximately 158,000 gross square feet and house 108 veterans and approximately 110 contract management staff. Under the existing contract model for Veterans Victory House and Campbell, the day to day maintenance will be handled by an outside contractor with assistance and oversight as needed by SCDMH Physical Plant Services staff. The agency estimates that the completed project will cost approximately \$39,900,000 with additional annual operating costs of \$12,129,955 in year 1, \$12,493,854 in year 2, and \$12,868,669 in year 3.

- (t) Summary 6-2018: JBRC Item 20. (J12) Department of Mental Health
 Project: 9740, State Veterans' Nursing Home Construction Northwest Region
 Included in Annual CPIP: Yes – CPIP Priority 9 of 12 in FY20
 JBRC/SFAA Phase I Approval: March 2015 (estimated at \$37,000,000)

CHE Recommended Approval: N/A

Ref: Supporting document pages 127-131

<u>Source of Funding</u> <u>Detail</u>	<u>Original</u> <u>Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Capital Improv. & Maint.	250,000.00	0.00	250,000.00	1,000,000.00	1,250,000.00
All Sources	<u>250,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>1,000,000.00</u>	<u>1,250,000.00</u>

Funding Source: \$1,250,000 Other, Capital Improvement & Maintenance Funds, which is authorized by Proviso 35.7 to allow an interest bearing fund with the State Treasurer to deposit funds appropriated for deferred maintenance and other one-time funds from any source. After receiving any required approvals, the department is authorized to expend these funds for the purpose of deferred maintenance, capital projects, and ordinary repair and maintenance.

Request: Increase budget to \$1,250,000 (add \$1,000,000 Other, Capital Improvement & Maintenance Funds) to increase the Phase I funding in order to complete all requirements necessary to receive a conditional funding letter from VA. The FY18 Veterans Affairs Appropriations Bill contained a record amount of funding, sufficient to provide federal grant funding for the construction of all three South Carolina projects, based on community living center designs. The department has been informed that in order to receive a conditional funding letter in August 2018 from VA, the state will need to demonstrate the following; design development drawings and specifications (35%), Phase I & Phase II environmental assessments and a letter of approval from the state historical preservation officer. If a conditional funding letter is received, the state would then have an additional 180 days to complete the design and bid the project. The architect who is designing the prototype facility will adapt the design to the Central and Northeast South Carolina region sites. Back in FY15 Proviso 35.13, directed the Department of Mental Health, in conjunction with the Governor's Office Division of Veterans Affairs, to conduct a feasibility study to determine whether there is a need for additional veterans nursing homes in the state. The study revealed a need for additional beds specifically for veterans, and therefore, this project was established for the construction of a 108 bed veterans nursing home in the Northwest Region. The new facility will be all private rooms and include all support functions required for a complete operation. The construction will include kitchen and dining facilities, treatment and therapy spaces, and a facility for mechanical and electrical equipment. The facility will be approximately 158,000 gross square feet and house 108 veterans and approximately 110 contract management staff. Under the existing contract model for Veterans Victory House and Campbell, the day to day maintenance will be handled by an outside contractor with assistance and oversight as needed by SCDMH Physical Plant Services staff. The agency estimates that the completed project will cost approximately \$41,100,000 with additional annual operating costs of \$12,129,955 in year 1, \$12,493,854 in year 2, and \$12,868,669 in year 3.

Establish Construction Budget

- (u) Summary 6-2018: JBRC Item 21. (H12) Clemson University
 Project: 9934, Child Care Facility Construction
 Included in Annual CPIP: Yes – CPIP Priority 2 of 7 in FY18 (estimated at \$5,000,000)
 JBRC/SFAA Phase I Approval: October 2017 (estimated at \$5,000,000)

CHE Recommended Approval: 4/5/18

Ref: Supporting document pages 132-141

<u>Source of Funding Detail</u>	<u>Original Budget Amount</u>	<u>Cumulative Changes Since Original Budget</u>	<u>Current Budget</u>	<u>Current Budget Adjustment Requested</u>	<u>Total Budget After Current Adjustment</u>
Other, Prudential Settlement Funds	100,000.00	0.00	100,000.00	4,400,000.00	4,500,000.00
Other, Operating Revenue	0.00	0.00	0.00	500,000.00	500,000.00
All Sources	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>4,900,000.00</u>	<u>5,000,000.00</u>

Funding Source: \$4,500,000 Other, Prudential Settlement Funds, which are settlement proceeds and related earnings from a settlement with a private insurance company. \$500,000 Other, Operating Revenue Funds, which are from self-generated revenues for this project.

Request: Increase budget to \$5,000,000 (add \$4,900,000 Other, Prudential Settlement & Operating Revenue Funds) to establish Phase II to construct an approximately 13,000 square foot child care facility that will serve Clemson faculty, staff and students. The center will be managed and operated through a third-party vendor and provide a safe, secure and stimulating learning environment for infants, toddlers and preschool-aged children, ages six weeks to five years old. The facility will include classrooms, outdoor play areas, laundry, office spaces, storage, parking and appropriate fencing and lighting to promote safety. The location on the periphery of campus will be easily accessible by using campus transit services and allows for convenient parent drop off and pick up. The facility will be constructed and managed to meet National Association for the Education of Young Children (NAEYC) accreditation standards. Currently, there are no nationally accredited child care facilities within 25 miles of Clemson, with the exception of Head Start and other at-risk programs. Further, Clemson is the only Top 25 public university in the United States and the only major university in South Carolina that does not offer child care services. Faculty and staff have consistently listed child care as a top priority for the University. Child care services will aid in the recruitment and retention efforts of top faculty, staff and doctoral students, and the university reports that it will save approximately \$965,000 in lost productivity annually because of missed work due to child care arrangements. The facility is expected to serve a maximum of 130 children on a first come, first serve basis and approximately 30 full-time staff at full capacity provided by the third party vendor. The project will be certified to green Globes, 2 globes certification standards with a projected energy savings of \$1,260,480 over a 30 year period. The agency estimates that the completed project will cost approximately \$5,000,000 with additional annual operating costs of \$82,550 in year 1, \$84,201 in year 2, and \$85,885 in year 3. The agency also reports the projects date for execution of the construction contract is September 2018 and for completion of construction is February 2020.

- (v) Summary 6-2018: JBRC Item 22. (H17) Coastal Carolina University
 Project: 9614, Williams Brice Renovation and Repair
 Included in Annual CIP: Yes – CIP Priority 1 of 1 in FY18 (estimated at \$2,500,000)
 JBRC/SFAA Phase I Approval: December 2017 (estimated at \$2,500,000)

CHE Recommended Approval: 3/1/18

Ref: Supporting document pages 142-151

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Renovation Reserve/Plant Expansion	37,500.00	0.00	37,500.00	2,462,500.00	2,500,000.00
All Sources	<u>37,500.00</u>	<u>0.00</u>	<u>37,500.00</u>	<u>2,462,500.00</u>	<u>2,500,000.00</u>

Funding Source: \$2,500,000 Other, Renovation Reserve/Plant Expansion Funds, which are funds used for renovations, repairs, and additions to existing facilities and for acquisitions for plant expansion. This is in compliance with section 59-136-130(10) of the SC Code of Laws. \$150 per full-time student per semester is charged as part of the Tuition and Required fees. This fee has been in place since fiscal year 2007 at the same amount.

Request: Increase budget to \$2,500,000 (add \$2,462,500 Other, Renovation Reserve/Plant Expansion Funds) to renovate the HVAC system and life safety system at the Williams Brice Physical Education Center. The project includes the installation of a new chilled water/hot water 4-pipe system and VAV air handling system which will enhance the building's dehumidification and the occupant's comfort levels. Additional renovations include removing the existing ceiling and replacing it with a suspended ceiling and associated lighting and installation of a new mass notification system. The existing HVAC system has expired its anticipated life expectancy. The 46 year old, 65,794 square foot Williams Brice Building was built in 1971, and has since had changes to the original design. This has resulted in equipment locations being difficult to access for maintenance, and the system not dehumidifying properly. The hot water heating boiler is inefficient and starting to require frequent repairs. The existing alarm system does not include a mass notification function. The planned renovation will address these issues. Williams-Brice houses approximately 260 students and contains 23 administrative offices housing 38 employees of the university. The agency estimates that the completed project will cost approximately \$2,500,000 with additional annual operating cost savings of \$10,000 in years 1 thru 3. The agency also reports the projects date for execution of the construction contract is June 2018 and for completion of construction is June 2019.

- (w) Summary 6-2018: JBRC Item 23. (H27) University of South Carolina - Columbia
 Project: 6122, Speech and Hearing Upfit for the Dept. of Communication Sciences and Disorders
 Included in Annual CPIP: Yes – CPIP Priority 4 of 9 in FY18 (estimated at \$2,000,000)
 JBRC/SFAA Phase I Approval: December 2017 (estimated at \$2,000,000)

CHE Recommended Approval: 4/5/18

Ref: Supporting document pages 152-159

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Gifts	30,000.00	0.00	30,000.00	1,770,000.00	1,800,000.00
Other, Institutional	0.00	0.00	0.00	600,000.00	600,000.00
All Sources	<u>30,000.00</u>	<u>0.00</u>	<u>30,000.00</u>	<u>2,370,000.00</u>	<u>2,400,000.00</u>

Funding Source: \$1,800,000 Other, Gifts, which are funds received from a private donor. In this case, they are reserved specifically for this project. \$600,000 Other, Institutional, which are received from a variety of sources including tuition and fees, sales and services activities, and other miscellaneous sources.

Request: Increase budget to \$2,400,000 (add \$2,370,000 Other, Gifts & Institutional Funds) to renovate and upfit approximately 23,000 square feet of available space in the Close-Hipp academic building to accommodate the Speech and Hearing Department of Communication Science and Disorders. The Speech and Hearing Department currently resides in private lease space on Lady Street in the City of Columbia and their lease term ends in the summer of 2019. The renovation and upfit will create academic space, computer labs, clinical exam rooms, faculty offices and allow for needed growth in the program. The project will enable the Speech and Hearing Department to avoid future lease payments and improve connectivity with the campus benefiting the students and faculty in the academic program. The Close Building was built in 1973 and the Hipp Building was built in 1983. The total square footage of the Close-Hipp Building is 341,000 square feet. Approximately 80 students will use the space with an additional 135 students involved through distance education. 25 faculty members will also use the space. Clients who visit the clinic will make an estimated 6,000 visits annually based on previous data. The FY17-18 CPIP reflected this project with a total estimated cost of \$2,000,000. However, due to the increase in renovated area, the total projected cost of the project has increased by \$400,000. The agency estimates that the completed project will cost approximately \$2,400,000 with additional annual operating cost savings of \$256,277 in years 1 thru 3. The agency also reports the projects date for execution of the construction contract is October 2018 and for completion of construction is May 2019.

- (x) Summary 6-2018: JBRC Item 24. (H51) Medical University of South Carolina
 Project: 9840, Basic Science Building Exterior Envelope Repairs
 Included in Annual CPIP: No
 JBRC/SFAA Phase I Approval: October 2017 (estimated at \$7,000,000)

CHE Recommended Approval: 4/5/18

Ref: Supporting document pages 160-173

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Institution Capital Project	105,000.00	0.00	105,000.00	6,895,000.00	7,000,000.00
All Sources	<u>105,000.00</u>	<u>0.00</u>	<u>105,000.00</u>	<u>6,895,000.00</u>	<u>7,000,000.00</u>

Funding Source: \$7,000,000 Other, Institution Capital Project Funds, which are excess debt service funds and remaining balances from closed projects.

Request: Increase budget to \$7,000,000 (add \$6,895,000 Other, Institution Capital Project Funds) to proceed with Phase II final design and construction to make exterior building envelope repairs to the Basic Science Building. The building had significant water intrusion during Hurricane Joaquin and Hurricane Matthew. The building is also prone to water intrusion during heavy rain storms. The work will include masonry repairs/modifications, complete window replacement, wet sealing of all existing fenestrations, complete cleaning of exterior building envelope, complete sealant replacement, prefabricated joint replacements, complete clear water repellent to exterior walls, sheet metal for roof and exterior walls, stucco repairs, and exterior waterproofing. The work also includes complete removal of the roof system down to structural deck and replacement, including all related sheet metal accessories and related work. The existing 20+ year old roof will be replaced with modified bitumen and will come with a 20 year warranty. The 47 year old building is 335,663 square feet and is utilized by 300 to 400 faculty and staff that are permanently housed in the building. In addition, this building is a major academic building with 400 to 500 students entering daily. The agency estimates that the completed project will cost approximately \$7,000,000 and no additional annual operating costs will result from the project. The agency also reports the projects date for execution of the construction contract is August 2018 and for completion of construction is September 2019.

- (y) Summary 6-2018: JBRC Item 25. (H51) Medical University of South Carolina
 Project: 9841, Storm Eye Institute Chiller Replacement
 Included in Annual CPIP: Yes – CPIP Priority 1 of 4 in FY18 (estimated at \$4,000,000)
 JBRC/SFAA Phase I Approval: October 2017 (estimated at \$2,500,000)

CHE Recommended Approval: 4/5/18

Ref: Supporting document pages 174-180

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Institution Deferred Maintenance	37,500.00	0.00	37,500.00	2,012,500.00	2,050,000.00
All Sources	<u>37,500.00</u>	<u>0.00</u>	<u>37,500.00</u>	<u>2,012,500.00</u>	<u>2,050,000.00</u>

Funding Source: \$2,050,000 Other, Institution Deferred Maintenance Funds, which are funds allocated to this account based on the Responsibility Centered Management (RCM) budgeting model adopted in 2013. State appropriations, tuition/fees and grant indirect cost recoveries are allocated to this fund. MUSC does not charge a separate plant improvement fee to the students. Under RCM, a Strategic Investment Fund has been created based on a percentage tax on certain college revenue streams. Approximately \$4 million of the Strategic Investment Fund retained by central administration is used to fund facilities and deferred maintenance.

Request: Increase budget to \$2,050,000 (add \$2,012,500 Other, Institution Deferred Maintenance Funds) to replace two existing 20+ year old failing air cooled chillers on the roof of the Storm Eye Institute. One existing 200 ton chiller has completely failed and the second existing 350 ton chiller has partially failed and currently can only operate at 50% capacity. These chillers will be replaced with one 600 ton water cooled chiller including associated cooling towers and pumps. The new chiller and tower water pumps will be located in an enclosure to protect them from outside elements. The 42 year old building is 92,605 square feet and is utilized by 100 faculty, staff, and students plus 200 patients. This project was included in the FY17-18 CPIP combined with other maintenance items utilizing funding approved by MUSC for its “Investment Fund – Deferred Maintenance” account. At the time of the CPIP submittal, the Sightlines Building condition assessment was in the process of being updated and not complete at the time of CPIP submittal. Once the assessment was completed, facilities identified the highest priority items to match the \$4,000,000 funding available. The agency estimates that the completed project will cost approximately \$2,050,000 and no additional annual operating costs will result from the project. The agency also reports the projects date for execution of the construction contract is September 2018 and for completion of construction is March 2019.

- (z) Summary 6-2018: JBRC Item 26. (D50) Department of Administration
 Project: 9992, Calhoun Building – Repair Parapets to Mitigate Water Infiltration
 Included in Annual CPIP: Yes – CPIP Priority 4 of 10 in FY18 (estimated at \$280,000)
 JBRC/SFAA Phase I Approval: October 2017 (estimated at \$322,143)

CHE Recommended Approval: N/A

Ref: Supporting document pages 181-193

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Depreciation Reserve	6,905.00	0.00	6,905.00	332,255.00	339,160.00
All Sources	<u>6,905.00</u>	<u>0.00</u>	<u>6,905.00</u>	<u>332,255.00</u>	<u>339,160.00</u>

Funding Source: \$339,160 Other, Depreciation Reserve Funds, which is derived from the rent account which receives rent charged to agencies.

Request: Increase budget to \$339,160 (add \$332,255 Other, Depreciation Reserve Funds) to stop the water infiltration problems in the 4 judges' chambers at the building corners of the 4th floor. Phase I identified the causes of the water infiltration problems through new on site investigation as well as the information gathered in a previous limited study and the review and recommendations of the architectural conservator familiar with the Calhoun Building's historic construction. The agency obtained a preliminary design from Wiss, Janney, Elstner Associates to address the leakage problems and concluded that the water leakage is a result of the configuration of the parapet wall and limestone coping as both sides of the wall are exposed and along with a lack of flashing. The agency will procure A&E and construction services to correct water infiltration issues by eliminating areas where water may intrude, particularly around the fourth floor windows at the north and south ends of the building. Façade and roof repairs may include replacing mortar, repair holes, install new Dutchman repairs, tuck point mortar joints and/or installing new metal flashing, addressing window seals and roof membrane. The specific recommendations of the exact work will not be known until the completion of the Phase II architectural work and mock-up. The 91 year old building was constructed in 1926 and is approximately 85,762 gross square feet. The building houses approximately 189 Judicial Department staff. The renovations to be included affect approximately 4,612 gross square feet of the S.C. Judicial Department – S.C. Court of Appeals. The contingency amount requested for this project is 15.00% of the total projected cost of the project because there is a possibility of finding additional water damage as areas are uncovered during the project. Costs will also be higher since some of the work will need to be scheduled outside normal business hours in consideration of court activities. An improving economy and stronger construction market is also leading to higher bids. The agency estimates that the completed project will cost approximately \$339,160 and no additional annual operating costs will result from the project. The agency also reports the projects date for execution of the construction contract is July 2018 and for completion of construction is December 2018.

- (aa) Summary 6-2018: JBRC Item 27. (D50) Department of Administration
 Project: 6000, Blatt Building Replace Hot/Cold Water Pumps & Heat Exchanger
 Included in Annual CPIP: Yes – CPIP Priority 5 of 11 in FY18 (estimated at \$350,000)
 JBRC/SFAA Phase I Approval: February 2018 (estimated at \$326,683)

CHE Recommended Approval: N/A

Ref: Supporting document pages 194-200

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Depreciation Reserve	4,902.25	0.00	4,902.25	333,794.75	338,695.00
All Sources	<u>4,902.25</u>	<u>0.00</u>	<u>4,902.25</u>	<u>333,794.75</u>	<u>338,695.00</u>

Funding Source: \$338,695 Other, Depreciation Reserve, which is derived from the rent account which receives rent charged to agencies.

Request: Increase budget to \$338,695 (add \$333,794.75 Other, Depreciation Reserve Funds) to obtain the final design and construction services for the replacement of the hot and cold water pumps, heat exchanger, and steam valve. This equipment is original from 1978. Leaks in the hot water pump and heater exchanger have been experienced. The heat exchanger has been repaired 3 times, one recently. The steam valve is causing the water to overheat. As the equipment is 40 years old, it is hard to repair. The need to replace this equipment was identified by the consultant as part of the real property project. The 155,162 gross square foot building is utilized by the House of Representatives and occupied by approximately 345 persons annually. The agency estimates that the completed project will cost approximately \$338,695 and no additional annual operating costs will result from the project. The agency also reports the projects date for execution of the construction contract is May 2018 and for completion of construction is February 2019.

(bb) Summary 6-2018: JBRC Item 28. (D50) Department of Administration
 Project: 6003, State House Escalator Replacement
 Included in Annual CPIP: Yes – CPIP Priority 6 of 9 in FY19 (estimated at \$2,800,000)
 JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: N/A

Ref: Supporting document pages 201-212

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Non- Departmental	0.00	0.00	0.00	1,500,000.00	1,500,000.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>

Funding Source: \$1,500,000 Other, Non-Departmental Funds, which are funds from the South Carolina General Assembly.

Request: Establish and fully fund a combined Phase I and Phase II project and budget for the replacement of the existing escalator at the SC State House Building. Since January 1, 2018, the escalators at the State House have been out of service more than 10 times for multiple weeks due to significant failures. The escalator is 43 years old and replacement parts are no longer made which makes it very difficult and expensive to repair the existing structure. Finding or repairing parts results in extended delays in restoring use. Continued outages severely impact the functioning of state government as there are limited options for access to the facility and this is the only access point from the garage. When the escalators are not working, it is a code compliance and safety issue for adequate egress as the only available elevator is insufficient for the number of people entering and exiting. Further, requiring elected officials such as House and Senate members and the Governor to utilize the public entrance creates a threat to their security. As such, the escalators must be replaced prior to the beginning of the 2019 legislative session and the only way to accomplish that is through the procurement of emergency design build services and combined Phase I and 2 project approval. The agency estimates total project costs at \$1,500,000 with [no] additional annual operating costs. The agency also expects execution of the construction contract in June 2018 and for completion in December 2018.

(cc) Summary 6-2018: JBRC Item 29. (E24) Office of the Adjutant General
 Project: 9794, USPFO Warehouse Latrines
 Included in Annual CPIP: Yes – CPIP Priority 5 of 21 in FY18 (estimated at \$535,531)
 JBRC/SFAA Phase I Approval: November 2016 (estimated at \$200,000)
 JBRC/SFAA Phase I Increase Approval: January 2017 (estimated at \$200,000)
 JBRC/SFAA Phase I Increase Approval: August 2017 (estimated at \$535,521)

CHE Recommended Approval: N/A

Ref: Supporting document pages 213-233

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Federal, National Guard Bureau	3,000.00	23,761.00	26,761.00	670,451.90	697,212.90
All Sources	<u>3,000.00</u>	<u>23,761.00</u>	<u>26,761.00</u>	<u>670,451.90</u>	<u>697,212.90</u>

Funding Source: \$697,212.90 Federal Funds, National Guard Bureau, which is funding identified as part of the Construction and Facilities Management Office’s Master Cooperative Agreement through the Office of the Adjutant General and from the National Guard Bureau.

Request: Increase budget to \$697,212.90 (add \$670,451.90 Federal, National Guard Bureau Funds) to begin Phase II for the construction of a latrine facility that will provide showers and restrooms for the state and federal employees located in the United States Property and Fiscal Office. (USPFO). The USPFO is the central issue facility for the SCARNG. Currently in the warehouse there is only one restroom and no shower facilities for women. The scope of work for this project includes demolition of the existing restroom and construction of an interior shower and latrine of approximately 715 square feet. Additionally, new potable water and sanitary sewer lines will be installed. Due to insufficient potable water supply in the area of the proposed latrine and locker room construction, a new service line will be required from the City of Columbia water system to the area of the proposed work. Additionally, in an effort to improve overall water quality to the USPFO and adjoining warehouse, new service lines to the buildings will be included along with lines to provide additional fire hydrants in the warehouse area. Due to the age of the sewer service line from the proposed latrine/locker room area, the engineering firm recommended replacement of the existing 4-inch service line to the sewer collection system to insure sufficient flow from the new facilities. The existing sewer service line will be replaced and a new manhole installed at its connection to the existing collection system. The 52,115 square foot USPFO Warehouse was constructed in 1953 and includes the Central Issue Facility. With a workforce of over 50 employees, 19 of which are females, it is necessary for the SC Military Department to provide adequate facilities for its employees. The total projected cost of this project has increased greater than 30.00% from the original cost estimated in the FY17-18 CPIP because there will be the addition of the 6” water main and service line and additional gravity sewer work required to handle the water and sewer needs of the new latrine. The agency estimates that the completed project will cost approximately \$697,212.90 with additional annual operating costs of \$375 in year 1, \$750 in year 2, and \$800 in year 3. The agency also reports the projects date for execution of the construction contract is May 2018 and for completion of construction is September 2018.

- (dd) Summary 6-2018: JBRC Item 30. (J16) Department of Disabilities & Special Needs
 Project: 9919, Coastal Center – Roof Repairs/Replacement – Highlands 310
 Included in Annual CPIP: No
 JBRC/SFAA Phase I Approval: February 2018 (estimated at \$280,000)

CHE Recommended Approval: N/A

Ref: Supporting document pages 234-244

<u>Source of Funding</u> <u>Detail</u>	<u>Original</u> <u>Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Excess Debt Service	17,400.00	0.00	17,400.00	282,600.00	300,000.00
All Sources	<u>17,400.00</u>	<u>0.00</u>	<u>17,400.00</u>	<u>282,600.00</u>	<u>300,000.00</u>

Funding Source: \$300,000 Excess Debt Service, which are funds invested and held by the State Treasurer’s Office on behalf of SCDDSN and are comprised of revenues of the commission that exceeds the payment due or to become due during the then current fiscal year and an additional sum equal to the maximum annual debt service requirement of the obligations for a succeeding fiscal year.

Request: Increase budget to \$300,000 (add \$282,600 Excess Debt Service Funds) to begin Phase II structural design, preparation of contract documents for repairs and re-roofing, and roof replacement at Highlands Dorm 310. Following the report of a small leak, Coastal Center maintenance staff observed a large depression in the shingled roof surface. The issue was investigated, and the structural engineer reported two areas of concern where wood member failures were observed in the attic. The report recommended a structural analysis be performed on the existing over-framing, and recommends modifications to the existing over-framed roof structure or possible complete demolition and replacement of the over-framed areas to meet current code loading and construction requirements. The structural analysis completed in Phase I revealed that existing framing in the two end areas of Bldg. 310 is all undersized and not to code, hence the failure of framing members and sagging of roof surface. The roof framing in these two areas must be removed and replaced, and the entire roof will require new roofing. The existing roof is comprised of architectural shingles over plywood with additional wood framing added during a previous 1990 renovation project. The new roof to be installed will also be architectural shingles, which will match the most recently replaced shingle roofs on the Coastal Center Campus. The shingles will come with a 30 year manufacturer warranty. The removal of framing members in these two areas will require limited interior repairs to affected components and building systems. This issue requires an expedient response to assure the continued safety of the building occupants. The 52 year old 11,128 square foot facility is utilized by approximately 18 occupants and 18 staff. The existing roof is 28 years old. This project was not included in the FY17-18 CPIP because the structural issue was not discovered until December 2017. The Phase I estimate to complete this project was \$20,000 less than the Phase II amount because the Phase I process determined the extent of the structural repairs needed. The agency estimates that the completed project will cost approximately \$300,000 and no additional annual operating costs will result from the project. The agency also reports the projected date for execution of the construction contract is June 2018 and for completion of construction is December 2020.

Phase II Increase

(ee) Summary 6-2018: JBRC Item 31. (H15) College of Charleston
 Project: 9663, McConnell Residence Hall HVAC System Replacement and Renovation
 Included in Annual CPIP: No
 JBRC/SFAA Phase II Approval: March 2016 (estimated at \$3,442,180)

CHE Recommended Approval: 2/28/18

Ref: Supporting document pages 245-251

<u>Source of Funding</u> <u>Detail</u>	<u>Original</u> <u>Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Housing Revenue	3,442,180.00	0.00	3,442,180.00	174,000.00	3,616,180.00
All Sources	<u>3,442,180.00</u>	<u>0.00</u>	<u>3,442,180.00</u>	<u>174,000.00</u>	<u>3,616,180.00</u>

Funding Source: \$3,616,180 Other, Housing Revenue, which is a self-supporting auxiliary enterprise. Housing revenue is generated primarily through the Student Housing Fee paid only by students who reside in on-campus housing. The Student Housing Fee is on a sliding scale based on the amenities, number of beds per room, and location of the residence hall or historic home.

Request: Increase budget to \$3,616,180 (add \$174,000 Other, Housing Revenue Funds) to continue working on the most critical components of the remaining scope of the project. The McConnell Residence Hall is 71,603 gross square feet and is approximately 36 years old. The HVAC piping and pump system is original to the building, and the chiller and roof top unit are 16 years old. This project was established in response to an urgent need to address significant HVAC system distribution pipe deterioration within the McConnell Residence Hall. In addition to the pipe replacement, the facility was in need of new HVAC equipment, lighting, and plumbing fixtures. There was a long lead time for the HVAC equipment, therefore the work was broken into stages so that the pipe situation could be remedied immediately. The project is currently in the second of three stages. Due to the thriving Charleston construction market, the number of contractors bidding is extremely low and bid amounts have increased significantly. The project has gone out to bid four times thus far with only two successful bids. An independent cost estimation was conducted to reassess the cost of the remaining work. This budget increase request reflects the amount the cost estimate determined would be necessary to complete the remaining scope. This phase of the project was not included in the FY17-18 CPIP because the change in cost and Phase II increase did not occur until after the FY17-18 CPIP had been submitted. The agency estimates that the completed project will cost approximately \$3,616,180 with additional annual operating cost savings that cannot be quantified at this time. The agency also reports the projects anticipated date of completion is October 2018.

- (ff) Summary 6-2018: JBRC Item 32. (E24) Office of the Adjutant General
 Project: 9790, SC Military Museum Conference Room & Library Renovations
 Included in Annual CPIP: Yes – CPIP Priority 2 of 3 in FY17
 JBRC/SFAA Phase II Approval: June 2016 (estimated at \$258,500)

CHE Recommended Approval: N/A

Ref: Supporting document pages 252-258

<u>Source of Funding</u> <u>Detail</u>	<u>Original</u> <u>Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Federal, National Guard Bureau	258,500.00	0.00	258,500.00	19,500.00	278,000.00
All Sources	<u>258,500.00</u>	<u>0.00</u>	<u>258,500.00</u>	<u>19,500.00</u>	<u>278,000.00</u>

Funding Source: \$278,000 Federal, National Guard Bureau, which is funding identified as part of the Construction and Facilities Management Office’s Master Cooperative Agreement through the Office of the Adjutant General and from the National Guard Bureau

Request: Increase budget to \$278,000 (add \$19,500 Federal, National Guard Bureau Funds) to cover unforeseen circumstances that could not be identified from a design standpoint, and therefore not submitted with the original project request. The project came in over budget and the estimated contingency was not sufficient. This increase will allow for the continuation of the renovations to the SC Military Museum Conference Room and Library. These additions do not reflect a scope change because these are corrections that need to be made to execute the original project design. The approximately 64+ year old building is having approximately 2,150 square feet renovated to allow the increase of public use and access to the SC Military Museum. The scope of work includes demolition of all of the interior finishes including the second floor mezzanine. Renovations include furring and sheet rock installation over existing masonry walls. Installation of new structural steel members to support a new second floor concrete deck for an open study/library area and walled archive area is being completed. Other items included in the scope of work are renovations to include two handicap accessible bathrooms, new stairs to the second floor, lighting, HVAC and electrical and data outlets. The original cost estimate for this project was determined in-house. The increase being requested for this project was not included in the FY17-18 CPIP because the CPIP was submitted before this necessary work was discovered. The agency estimates that the completed project will cost approximately \$278,000 and no additional annual operating costs will result from the project. The agency also reports the projects anticipated date of completion is October 2018.

Phase II Increase, Revise Scope & Change Project Name

(gg) Summary 6-2018: JBRC Item 33. (N04) Department of Corrections
 Project: 9738, Security Upgrades to Housing Unit Inmate Cells at Level 2 & 3 Correctional Inst.
 Included in Annual CPIP: Yes – CPIP Priority 4 of 4 in FY18 (estimated at \$2,500,000)
 JBRC/SFAA Phase I Approval: March 2017 (estimated at \$1,000,000)
 JBRC/SFAA Phase II Approval: May 2017 (estimated at \$1,000,000)

CHE Recommended Approval: N/A

Ref: Supporting document pages 259-264

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Appropriated State, FY16 & FY17 Carryforward	15,000.00	985,000.00	1,000,000.00	1,500,000.00	2,500,000.00
All Sources	<u>15,000.00</u>	<u>985,000.00</u>	<u>1,000,000.00</u>	<u>1,500,000.00</u>	<u>2,500,000.00</u>

Funding Source: \$2,500,000 Appropriated State, FY16 & FY17 Carryforward Funds, which are from general fund personnel and fringe lines of the last two budget years.

Request: Increase budget to \$2,500,000 (add \$1,500,000 FY16 & FY17 Carryforward Funds), Revise Scope and Change Project Name, to furnish and install several Security Upgrades to Housing Unit Inmate Cells at Level 2 & Level 3 Correctional Institutions. The original scope of work included renovations at Level 3 correctional institutions but the revised scope of work will include renovations in an additional eleven (11), Level 2 correctional institutions. The items included in the scope of work will remain the same. These renovations and upgrades will consist of installing additional security measures for window frames and glazing, opaque glazing, food flaps, cuff ports, etc. This scope of work will provide additional security to the inmate cells, housing units and correctional facility, but will also directly impact SCDC’s efforts to deter contraband from entering the institutions. There are approximately 18,351 inmates and 3,750 staff located at these institutions. The agency estimates that the completed project will cost approximately \$2,500,000 and no additional annual operating costs will result from the project. The agency also reports that this work will be accomplished by in-house/inmate construction forces with the projected construction activities being completed in October 2021.

Final Land Acquisition

(hh) Summary 6-2018: JBRC Item 34. (H59) Trident Technical College

Project: 6138, Trident – Workforce Development Center

Included in Annual CPIP: No

JBRC/SFAA Phase I Approval: N/A

CHE Recommended Approval: 4/5/18

Ref: Supporting document pages 265-326

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
FY17-18 Capital Reserve, Ready SC	0.00	0.00	0.00	2,500,000.00	2,500,000.00
Other, Deal Closing	0.00	0.00	0.00	2,550,000.00	2,550,000.00
Other, Local	0.00	0.00	0.00	1,000,000.00	1,000,000.00
All Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6,050,000.00</u>	<u>6,050,000.00</u>

Funding Source: \$2,500,000 Other, Ready SC Funds, which are FY17-18 Capital Reserve Funds appropriated for readySC training projects. \$2,550,000 Other, Deal Closing Funds, which are appropriated annually by the legislature for the purpose of supporting companies that bring jobs and new investments to the state. \$1,000,000 Other, Local Funds, which are Trident Technical College operating funds.

Request: Establish a combined Phase I preliminary land acquisition and Phase II final acquisition project and budget for \$6,050,000 (Other, Governor's Closing, Ready SC and Local Funds) to purchase the former LaFrance Building, including 5 acres of property, at 1090 Newton Way located in Berkeley County in Summerville, SC. The 11 year old 61,316 square foot facility was constructed in 2007 and will be used by readySC for workforce training and the title to the property will be held by Trident Technical College. In September 2017, the Department of Commerce, in collaboration with State Tech, originated the idea of acquiring the building. Initially, the acquisition cost was expected to be joint funded by the Department of Commerce, State Tech, Trident Tech, and Berkeley, Charleston, and Dorchester Counties. In late February 2018, the SBTCE President came to the realization that county funding was not feasible due to certain untenable stipulations made by council members. Trident Technical College is essentially facilitating a Commerce/State Tech developed proposal that requires the acquisition of this building in order to implement. The college could not bring the request before JBRC and SFAA earlier this fiscal year because they were still working to obtain county funding approval. Phase I and Phase II are being combined together as one request to eliminate further delays, as the planned timeline has already been extended due to the various meetings with the counties. The building is needed to support workforce initiatives in South Carolina. The former American LaFrance building will be used as a permanent readySC training facility. The building is currently under lease and is used by readySC to facilitate training needs for the Mercedes and Volvo projects. Fulfillment of the requirements for these projects, as well as other anticipated economic development projects in the surrounding area, necessitates the need for a permanent training facility. In addition to the cost of leasing the building,

significant funds are often needed for modification (i.e. upfit) of leased space. Therefore, the long-term cost of acquisition is expected to be significantly less than would be the cost of continuing to lease and significantly modify facilities owned by others, only to abandon the modifications upon lease expiration. The property is needed because suitable space is not available on the Main Campus of Trident Technical College. This property is currently offered to Trident Technical College by RT Jedburg Commerce Park, LLC for the purchase price of \$6,000,000. An appraisal conducted by Valbridge Property Advisors on March 12, 2018, valued the property at \$7,500,000. A Phase I Environmental Site Assessment was completed by S&ME on April 17, 2017 and revealed no evidence of recognized environmental conditions in connection with the subject property. An update to this document was completed March 26, 2018 and that update also revealed no evidence of recognized environmental conditions in connection with the subject property. A building condition assessment was completed by Terracon on March 21, 2018 and the report did include some items to be ameliorated if the building is anticipated to be occupied in the future but it was noted that no further assessment of the building is recommended. This acquisition was not included in the FY17-18 CPIP because Trident Technical College was not involved in discussions relevant to this facility until after the CPIP was submitted. The agency estimates that the land acquisition will cost approximately \$6,050,000 with additional annual operating cost savings of \$430,000 in years 1 thru 3. The agency also reports the estimated date to complete the land acquisition is June 2018.

- (ii) Summary 6-2018: JBRC Item 35. (H59) Central Carolina Technical College
 Project: 6137, Kershaw County Land Acquisition
 Included in Annual CPIP: No
 JBRC/SFAA Phase I Approval: January 2018 (estimated at \$480,000)

CHE Recommended Approval: 4/5/18

Ref: Supporting document pages 327-359

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
FY16-17 Capital Reserve	20,000.00	0.00	20,000.00	460,000.00	480,000.00
All Sources	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>460,000.00</u>	<u>480,000.00</u>

Funding Source: \$480,000 FY16-17 Capital Reserve Funds.

Request: Increase budget to \$480,000 (add \$460,000 FY16-17 Capital Reserve Funds) for the purchase of 26+/- acres located at 107 Black River Road in Camden, SC. The property is adjacent to the existing campus (owned by Kershaw County), which has recently expanded. The population in this county is growing and the needs are outpacing the college's available space for instruction. The county is currently recruiting industry for one of the few mega sites in the state. The purchase of this property will allow the college to prepare in advance for such an event in order to meet the training needs of business and industry and the county as quickly as possible. The property is currently being offered for sale by Camden Business Associates for \$450,000. An appraisal conducted by Palmetto Valuation & Appraisal of SC, Inc. on February 14, 2018, valued the property at \$495,000. A Phase I environmental study was completed by Emerald, Inc. on February 23, 2018 and revealed no evidence of recognized environmental conditions in connection with the property. Once the property is purchased, the college will begin planning for a new facility, which is expected to be funded with state, federal and county funds. The agency estimates that the land acquisition will cost approximately \$480,000 and no additional annual operating costs will result from this project. The agency reports the estimated date to complete the land acquisition is June 2018.

- (jj) Summary 6-2018: JBRC Item 36. (P24) Department of Natural Resources
 Project: 9972, Colleton-Donnelley WMA Land Acquisition
 Included in Annual CPIP: Yes – CPIP Priority 6 of 7 in FY18
 JBRC/SFAA Phase I Approval: December 2017 (estimated at \$368,000)

CHE Recommended Approval: N/A

Ref: Supporting document pages 360-374

<u>Source of Funding</u> <u>Detail</u>	<u>Original Budget</u> <u>Amount</u>	<u>Cumulative</u> <u>Changes Since</u> <u>Original Budget</u>	<u>Current Budget</u>	<u>Current Budget</u> <u>Adjustment</u> <u>Requested</u>	<u>Total Budget</u> <u>After Current</u> <u>Adjustment</u>
Other, Fish & Wildlife Protection Timber	20,000.00	0.00	20,000.00	348,000.00	368,000.00
All Sources	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>348,000.00</u>	<u>368,000.00</u>

Funding Source: \$368,000 Other, Fish & Wildlife Protection Timber Funds, which is income from timber harvests on DNR lands and placed in the Fish and Wildlife Protection Fund. Revenue from this source must be expended by DNR for the protection, promotion, propagation, and management of freshwater fisheries and wildlife, the enforcement of related laws, the administration of the department, and the dissemination of information, facts, and findings the department considers necessary.

Request: Increase budget to \$368,000 (Other, Fish & Wildlife Protection Timber Funds) to complete the acquisition of 11.598 acres of land in Colleton County. The property is across from DNR's Donnelley Wildlife Management Area (WMA) and is owned by the Lacuna Corporation of Charleston, SC. An appraisal conducted by Charleston Appraisal Service in May 2017 valued the tract at the proposed \$348,000 purchase price. The property adjoins the west side of the ACE Basin Parkway at its intersection with SC Highway 303. Donnelley WMA is on the east side across US Highway 17. Property adjoining the north side is under a conservation easement. Acquisition of this site will ensure its long term protection from commercial development, provide a buffer to the existing WMA and link protected properties. Future use will be timber management and wildlife habitat enhancement. It will be managed in conjunction with Donnelley WMA. A Phase I Environmental Site Assessment was completed by Carolina Environmental & Geological Co., LLC on February 23, 2018 and revealed no evidence of environmental concerns. The agency estimates that the land acquisition will cost approximately \$368,000 with additional annual operating costs \$2,100 in year 1. The agency also reports the estimated date to complete the land acquisition is June 2018.