

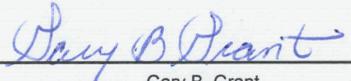
2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: **E24** NAME: **Office of the Adjutant General**

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

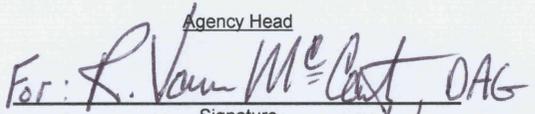
This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and in Code Section 2-47-50) which are projected and proposed for those years by this agency as of the date this document is signed.

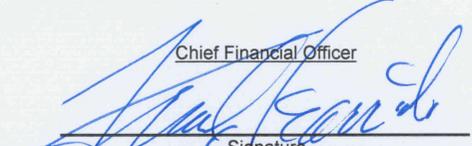
The submission of this Comprehensive Plan is authorized by the undersigned who certifies that the information presented is true and correct.

Signature 
 Typed Name Gary B. Grant
 Title State Contracting Officer
 Date 03 MAR 15

2. CERTIFICATION THAT ALL FUNDS AVAILABLE HAVE BEEN APPLIED IN PLAN

We certify that all funds available to this agency from its own sources or capabilities for financing permanent improvements have been applied to projects proposed in this Plan. For 2015-16, we certify that the funds projected for expenditure are, or with reasonable certainty will be, available to this agency.

Agency Head
 For:  DAG
 Signature

Chief Financial Officer

 Signature

Robert E. Livingston, Jr., MG, The Adjutant General
 Typed Name and Title

Frank Garrick, Chief Financial Officer
 Typed Name and Title

3. AGENCY CONTACT PERSON(S) ON THIS CPIP ARE:

Name: Jeff Nelson Phone: 803-299-4104
 Name: _____ Phone: _____

2015 CPIP: TABLE OF CONTENTS

This Comprehensive Plan includes the following documents arranged in the order indicated.

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3. B&CB Form C2, Listing of Projects Proposed for 2015-16	<u>3</u>
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PART II Supporting Documentation:

10. <u>Armory Revitalization, Deferred Maint., FY 15-16</u>	<u>14-15</u>
11. <u>Armory Revitalization, Deferred Maint., FY 16-17</u>	<u>16-17</u>
12. <u>-----</u>	<u>-----</u>
13. <u>-----</u>	<u>-----</u>

SUBMIT ORIGINAL (UNBOUND) TO:

CAPITAL BUDGETING UNIT
 EXECUTIVE BUDGET OFFICE
 1205 PENDLETON STREET, SUITE 529
 COLUMBIA, SOUTH CAROLINA 29201

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: **E24** NAME: **Office of the Adjutant General**

Page 1

<p>1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?</p> <p>The South Carolina Army National Guard (SCARNG) facilities are used extensively for both unit readiness training, community service activities and during disaster operations. The armories are utilized as staging areas for various state agencies, such as SLED and DPS assigned to emergency management missions. The average age of our Amrorries which require 50% State Support is 36+ years, with 67% of our Armories being older than 30 years. Routine facility inspections and recurring maintenance calls indicate a continuing deterioration of SCARNG facilities. Adequate funds have not been provided in our budget to cover preventive maintenance. The funds that are available are used to cover unexpected maintenance, emergencies, and life safety requirements. The majority of SCARNG facilities are inadequate in both space and condition. The deferred maintenance needs for the SCARNG is approximately \$79M, half of which requires state funds. We recieved \$650,000 in State FY-13-14, and \$2,300,000 in State FY 14-15 for Deferred Maintenance. This plan requests funding for our Deferred Maintenance backlog of \$3,587,500 for State FY 15-16, \$2,942,250 for State FY 16-17, \$5,000,000 for State FY 17-18, \$5,000,000 for State FY 18-19, and \$5,000,000 for State FY 19-20, . If these amounts are funded by state along with the matching Federal funds, and executed, then that will leave approximately \$30,125,500 in our Deferred Maintenance backlog.</p>	<p>2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?</p> <p>Approximately 50% of this agency's facilities are maintained by the federal government. These facilities meet OSHA and DHEC life-safety standards and will continue to do so. It is a shared responsibility of the Federal Government and the State of South Carolina to maintain all of the armories. The SCARNG does not receive adequate funding to maintain our armories in an acceptable manner. Most fall significantly short in meeting current health and safety regulations and portions of the facilities have been closed. This agency has been fortunate to have replacement armories, which allowed the closing of antiquated, inadequate facilities. However, a lack of DOD funding for construction has resulted in a lack of replacement armories. If additional state funding is not provided, the SCARNG will be forced to close additional armories in the near future.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>The average age of our Armories combined with inadequate maintenance and repair funding results in a substantial need for replacement armories. NGB has recently changed their Long Range Construction Plan to provide funding for a Military Construction (MILCON) Project via each State and Territory competing for projects during a 5-7 year window. As a minimum, for a project we try to compete for funding in 2015, we may recieve funding for that project in 2020. This obviously will not prevent the average age of our facilities from increasing. The federal government requires that we use these facilities for 50 years before replacement. This agency currently averages 45 years of use before replacement. The SCARNG only requests and builds those facilities required, authorized and primarily funded by the Department of Defense. Budget constraints on defense dollars have prevented funding of authorized armory replacement projects. This means that the State of South Carolina must provide additional funding to upgrade and maintain existing facilities for additional years of service.</p>	<p>4. What is the theme of your five-year CPIP? How does it respond to these questions?</p> <p>The primary theme of this Five-Year CPIP is upgrading, replacing, and consolidating existing facilities, with the possibility of one MILCON Project in a 5-7 year period. However, DOD construction funding is very limited which requires additional state funding for operations and maintenance at existing facilities.</p>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): FINANCIAL SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: **E24** NAME: **Office of the Adjutant General**

Page **2**

(1)	(2) Plan Year 1 2015-16	(3) Plan Year 2 2016-17	(4) Plan Year 3 2017-18	(5) Plan Year 4 2018-19	(6) Plan Year 5 2019-20	(7) Grand Total Years 1-5
1. NUMBER OF PROPOSED PROJECTS (from Forms C2)	3	6	0	1	1	11
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES	\$12,060,476	\$5,809,500	\$10,000,000	\$10,000,000	\$25,000,000	\$62,869,976
0 Capital Improvement Bonds	\$3,587,500	\$2,942,250	\$5,000,000	\$5,000,000	\$5,000,000	\$21,529,750
1 Departmental CIB						\$0
2 Institution (Tuition) Bonds						\$0
3 Revenue Bonds						\$0
4 Excess Debt Service						\$0
5 Capital Reserve Fund						\$0
6 Appropriated State						\$0
7 Federal	\$8,472,976	\$2,867,250	\$5,000,000	\$5,000,000	\$20,000,000	\$41,340,226
8 Athletic						\$0
9 Other (GREENVILLE TECHNICAL SCHOOL)						\$0
TOTAL	\$12,060,476	\$5,809,500	\$10,000,000	\$10,000,000	\$25,000,000	\$62,869,976

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: E24 NAME: Office of the Adjutant General Page 3

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17 3: 2017-18 4: 2018-19 5: 2019-20

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	ARMORY REVITALIZATION ~ DEFERRED MAINT., FY 15-16	\$7,165,000	1. CIB (\$3,587,500), 7. FEDERAL (\$3,577,500)
2	MULTI-PURPOSE MACHINE GUN RANGE (MPMG)	\$4,895,476	7. FEDERAL (100%)
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		\$12,060,476	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: E24 Name: Office of the Adjutant General

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17

1. Project Name: ARMORY REVITALIZATION ~ DEFERRED MAINT., FY 15-16

3. Project Type:	<u>Repair/Renovate Existing</u>	<u>100</u>	%
	<u>Facilities/Systems</u>	<u>75</u>	%
4. Facility Type:	<u>Program/Academic</u>	<u>20</u>	%
	<u>Utilities/Roads/Parking/Site Dev.</u>	<u>5</u>	%

2. Project Priority: 1 of 2 in Plan Year

5. What is the project?

The Agency requests funding for significant repairs/replacements at the remainder of its 66 state-owned armories. There are six categories;

1. ROOFING (Roof Replacement/Repair)
2. EQUIPMENT/MATERIALS (HVAC Maintenance/Repair)
3. RENOVATIONS - BUILDING EXTERIOR (Doors/Windows/Rain Gutters/Masonry Sealant/Diesel Generator)
4. RENOVATIONS - BUILDING INTERIOR (Latrine/Kitchen/Electrical/Lighting/Ceilings Repair/Plumbing/General Maint/Fire Suppression/Locker Room/Entrance)
5. SITE DEVELOPMENT (Paving/Grading/Stormwater)

In most cases, items require replacement since they have either passed their expected service life or have been repaired so many times they no longer can be. These projects are located at the remainder of the 66 armories located across the state (see the attached detailed list in the Supporting Documents; Armory Revitalization ~ Deferred Maint., FY 15-16).

The total projected cost of this project is \$7,165,000.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	Professional Services Fees		
4.	<u>\$ 1,130,000</u> Equipment and/or Materials	Information Technology	\$
5.	<u>\$ 200,000</u> Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	<u>\$ 450,000</u> Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	Renovations - Utilities		
9.	<u>\$ 4,200,000</u> Roofing <u>36</u> years (avg) Roof Age		
10.	<u>\$ 1,185,000</u> Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	Contingency		
	<u>\$ 7,165,000</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

The State is obligated to the National Guard Bureau to operate and maintain these facilities for 50 years after construction is completed. The facilities are in poor repair with over 66% not meeting current building codes, which negatively impacts safety, quality of life, and support of State and Federal Missions. The Agency estimates that approximately \$3,587,500 in State funding is needed to improve these facilities to the minimum acceptable level (see the attached detailed list that supports this amount).

9. Proposed Source of Funds

0.	<u>\$3,587,500</u> Capital Improvement Bonds
1.	Departmental CIB
2.	Institution (Tuition) Bonds
3.	Revenue Bonds
4.	Excess Debt Service* ()
5.	Capital Reserve Fund
6.	Appropriated State
7.	<u>\$3,577,500</u> Federal
8.	Athletic
9.	Other* ()
	<u>\$ 7,165,000</u> TOTAL

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	<u>MAR 2015</u>
B. Estimated Completion Date:	<u>SEP2015</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u>7,165,000</u>
(2) After 2015-2016 Year	\$ <u>0</u>
(3) Total Project Cost	\$ <u>7,165,000</u>

7. What alternatives to this project were considered?

Relocating unit to other parts of the state and closing the facility is not acceptable. The cost or function for continued repairs preclude maintenance instead of replacement.

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COST/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY

Code: **E24** Name: **Office of the Adjutant General**

2. PROJECT

No. _____ Name: **ARMORY REVITALIZATION ~ DEFERRED MAINT., FY 1!**

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2015-2016	\$0	\$0	\$0	\$0
2) 2016-2017	\$0	\$0	\$0	\$0
3) 2017-2018	\$0	\$0	\$0	\$0

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

<Enter text here>

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

<Enter text here>

7. Itemize below the costs factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1. <u>Electricity/Gas</u>	<u>(will decrease ~ efficiency)</u>
2. <u>Water / Sewer</u>	<u>(will decrease ~ efficiency)</u>
3. <u>General Maintenance</u>	<u>(will decrease ~ efficiency)</u>
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
TOTAL	<u>\$0</u>

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. N/A

9. Submitted By: Gary B Grant
 Gary B. Grant, P.E., Deputy FMO
 Signature of Authorized Official and Title Date 03 MAR 15

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: E24 Name: Office of the Adjutant General

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17

1. Project Name: MULTI-PURPOSE MACHINE GUN RANGE (MPMG)

3. Project Type: Construct Additional Facility 100 %

2. Project Priority: 2 of 2 in Plan Year

Office/Admin 10 %

4. Facility Type: Support Svc/Storage 30 %

Program 60 %

5. What is the project?

Construct a standard design MPMG with automated target systems (ATS). Primary facilities include the Range Control Tower, Operation/Storage Building, Latrine, Classroom Building, Covered Mess, Ammo Breakdown Building, Covered Bleacher Structure and Utilities as required. All appropriate structures will be constructed of permanent masonry type construction, with a sloped standing-seam metal roof, concrete floors, and energy efficient mechanical and electrical equipment. Supporting facilities will include Electric Service, Site Utilities and Site Improvements. Access for individuals with disabilities will be provided. The facility will be located on 294 acres of Federally-owned property, in the vicinity of Training Area 14B and North of Argentan Range, at National Guard's McCrady Training Center (MTC), Eastover, SC. The range facility will support up to 69 ARNG Soldiers, along with their associated Wheeled Transportation Vehicles while they are utilizing the range. The facility will consist of a 6 Firing Point Range Complex (an Automated Multi-Purpose Machine Gun Range and Range Structures). The Range Structures will be approximately 4,328 SF of permanent-type primary structure. Outside supporting facilities required include; 150 SY of Rigid Pavement for Military Vehicle Parking, Aprons and Access Drives; 600 SY of Gravel Parking for MEP Vehicles, 5,000 SY of Gravel Access Drives & Roads; 370 LF of Security Fencing; exterior Security Lighting; Range Sign & Flagpoles; and Storm Water Drainage Systems. This project has been validated by ARNG-TR, and is 100% Federally Funded.

Note: NGB has authorized this project for Design Phase ONLY at this time.

The total projected cost of this project is \$4,895,476.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

8. Total estimated project cost:

1.	Land Purchase	Land	<u>35</u>	Acres
2.	Building Purchase	Floor Space:		Gross Square Feet
3.	<u>\$544,076</u> Professional Services Fees	Information Technology	\$	
4.	Equipment and/or Materials			
5.	Site Development			
6.	<u>\$4,144,400</u> New Construction	Floor Space:	<u>4,328</u>	Gross Square Feet
7.	Renovations - Building Interior	Floor Space:		Gross Square Feet
8.	Renovations - Utilities			
9.	Roofing	Roof Age		
10.	Renovations - Building Exterior			
11.	Other Permanent Improvements			
12.	Landscaping			
13.	Builders Risk Insurance			
14.	Other Capital Outlay			
15.	Labor Costs			
16.	Bond Issue Costs			
17.	Other			
18.	<u>\$207,000</u> Contingency			
	<u>\$ 4,895,476</u> TOTAL PROJECT BUDGET			

6. Why is the project needed?

This range facility will be used by SCARNG Units and other Reserve Component Units that train at the MTC. The MPMG Range will be used to train Soldiers on the skills necessary to identify, engage, and hit stationary infantry targets.

9. Proposed Source of Funds

0.	Capital Improvement Bonds	
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	Excess Debt Service* ()	
5.	Capital Reserve Fund	
6.	Appropriated State	
7.	<u>\$4,895,476</u> Federal	
8.	Athletic	
9.	Other* ()	
	<u>\$ 4,895,476</u> TOTAL	

* Specify Type

**10. Project Schedule
(for 2015-16 only)**

A. Estimated Start Date:	<u>OCT 2015</u>
B. Estimated Completion Date:	<u>JUN 2017</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u>544,076</u>
(2) After 2015-2016 Year	\$ <u>4,351,400</u>
(3) Total Project Cost	\$ <u>4,895,476</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COST/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY
Code: **E24** Name: **Office of the Adjutant General**

2. PROJECT
No. Name: **MULTI-PURPOSE MACHINE GUN RANGE (MPMG)**

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)
 COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2015-2016	\$0	\$0	\$0	\$0
2) 2016-2017	\$0	\$0	\$0	\$0
3) 2017-2018	\$0	\$0	\$0	\$0

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).
<Enter text here>

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

<Enter text here>

7. Itemize below the costs factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1. Electricity/Gas	\$584
2. Water / Sewer	\$208
3. General Maintenance	\$69
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
TOTAL	\$861

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. N/A

9. Submitted By: Gary B Grant
Gary B. Grant, P.E., Deputy FMO 03 MAR 15

Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: E24 NAME: Office of the Adjutant General Page 8

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17 3: 2017-18 4: 2018-19 5: 2019-20

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	ARMORY REVITALIZATION - DEFERRED MAINT., FY 16-17	\$5,809,500	1. CIB (\$2,942,250), 7. FEDERAL (\$2,867,250)
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		\$5,809,500	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: E24 Name: Office of the Adjutant General

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17

1. Project Name: ARMORY REVITALIZATION - DEFERRED MAINT., FY 16-17

3. Project Type: Repair/Renovate Existing 100 %

2. Project Priority: 1 of 1 in Plan Year

Facilities/Systems 75 %

4. Facility Type: Program/Academic 5 %

Utilities/Roads/Parking/Site Dev. 20 %

5. What is the project?

The Agency requests funding for significant repairs/replacements at the remainder of its 66 state-owned armories. There are six categories;

1. ROOFING (Roof Replacement/Repair)
2. EQUIPMENT/MATERIALS (HVAC Maintenance/Repair)
3. RENOVATIONS - BUILDING EXTERIOR (Doors/Windows/Rain Gutters/Masonry Sealant/Diesel Generator)
4. RENOVATIONS - BUILDING INTERIOR (Latrine/Kitchen/Electrical/Lighting/Ceilings Repair/Plumbing/General Maint/Fire Suppression/Locker Room/Entrance)
5. SITE DEVELOPMENT (Paving/Grading/Stormwater)

In most cases, items require replacement since they have either passed their expected service life or have been repaired so many times they no longer can be. These projects are located at the remainder of the 66 armories located across the state (see the attached detailed list in the Supporting Documents; Armory Revitalization ~ Deferred Maint., FY 16-17).

The total projected cost of this project is \$5,809,500.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

8. Total estimated project cost:

1.	Land Purchase	Land	<u> </u> Acres
2.	Building Purchase	Floor Space:	<u> </u> Gross Square Feet
3.	Professional Services Fees		
4.	<u>\$360,000</u> Equipment and/or Materials	Information Technology	\$ <u> </u>
5.	<u>\$1,050,000</u> Site Development		
6.	New Construction	Floor Space:	<u> </u> Gross Square Feet
7.	<u>\$50,000</u> Renovations - Building Interior	Floor Space:	<u> </u> Gross Square Feet
8.	Renovations - Utilities		
9.	<u>\$3,450,000</u> Roofing <u>36</u> years (avg) Roof Age		
10.	<u>\$899,500</u> Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	Contingency		
	\$ <u>5,809,500</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

The State is obligated to the National Guard Bureau to operate and maintain these facilities for 50 years after construction is completed. The facilities are in poor repair with over 66% not meeting current building codes, which negatively impacts safety, quality of life, and support of State and Federal Missions. The Agency estimates that approximately \$2,942,250 in State funding is needed to improve these facilities to the minimum acceptable level (see the attached detailed list that supports this amount).

7. What alternatives to this project were considered?

Relocating unit to other parts of the state and closing the facility is not acceptable. The cost or function for continued repairs preclude maintenance instead of replacement.

9. Proposed Source of Funds

0.	<u>\$2,942,250</u> Capital Improvement Bonds	
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	Excess Debt Service* ()	
5.	Capital Reserve Fund	
6.	Appropriated State	
7.	<u>\$2,867,250</u> Federal	
8.	Athletic	
9.	Other* ()	
	\$ <u>5,809,500</u> TOTAL	

* Specify Type

**10. Project Schedule
(for 2015-16 only)**

A. Estimated Start Date:	
	<u>MAR 2016</u>
B. Estimated Completion Date:	
	<u>SEP 2016</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u> </u> 0
(2) After 2015-2016 Year	\$ <u> </u> 5,809,500
(3) Total Project Cost	\$ <u> </u> 5,809,500

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COST/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY

Code: **E24** Name: **Office of the Adjutant General**

2. PROJECT

No. _____ Name: **ARMORY REVITALIZATION - DEFERRED MAINT., FY 16**

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2015-2016	\$0	\$0	\$0	\$0
2) 2016-2017	\$0	\$0	\$0	\$0
3) 2017-2018	\$0	\$0	\$0	\$0

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

<Enter text here>

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

<Enter text here>

7. Itemize below the costs factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

COST FACTORS	AMOUNT
1. Electricity/Gas	\$0
2. Water / Sewer	\$0
3. General Maintenance	\$0
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
TOTAL	\$0

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. N/A

9. Submitted By: Gary B. Grant
 Gary B. Grant, P.E., Deputy FMO 03 MAR 15

 Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: E24 NAME: Office of the Adjutant General Page 11

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17 3: 2017-18 4: 2018-19 5: 2019-20

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	ARMORY REVITALIZATION - DEFERRED MAINT., FY 17-18	\$10,000,000	1. CIB (\$5,000,000), 7. FEDERAL (\$5,000,000)
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	\$10,000,000	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: E24 NAME: Office of the Adjutant General Page 12

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 2: 2016-17 3: 2017-18 4: 2018-19 5: 2019-20

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	ARMORY REVITALIZATION - DEFERRED MAINT., FY 18-19	\$10,000,000	1. CIB (\$5,000,000), 7. FEDERAL (\$5,000,000)
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	\$10,000,000	

PART II SUPPORTING DOCUMENTATION

ARMORY REVITALIZATION ~ DEFERRED MAINTENANCE, FY 15-16				
Priority	Description	State Share	Federal Share	Total
1	Greenwood RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
2	Greenville RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
3	Hartsville RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
4	Dillon RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
5	Dillon RC Tile Replacement	\$ 25,000	\$ 25,000	\$ 50,000
6	Dillon RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
7	Union RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
8	Seneca RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
9	Seneca RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
10	Sumter RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
11	Sumter RC Tile Replacement	\$ 25,000	\$ 25,000	\$ 50,000
12	Sumter RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
13	Manning RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
14	Class IX RC Roof Replacement (Section I)	\$ 37,500	\$ 112,500	\$ 150,000
15	Fort Mill RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
16	Easley RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
17	Easley RC Tile Replacement	\$ 25,000	\$ 25,000	\$ 50,000
18	Easley RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
19	Columbia RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
20	Columbia RC Window Replacement (Front Section)	\$ 75,000	\$ 75,000	\$ 150,000
21	Columbia RC Roof Replacement (Section IV)	\$ 75,000	\$ 75,000	\$ 150,000
22	Conway RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
23	Conway RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
24	Greer RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
25	Hemingway RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
26	Chester RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
27	Chester RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
28	Laurens RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
29	Laurens RC Tile Replacement	\$ 25,000	\$ 25,000	\$ 50,000
30	Columbia RC Window Replacement (Front Section)	\$ 75,000	\$ 75,000	\$ 150,000
31	Laurens RC Roof Replacement (Section I)	\$ 75,000	\$ 75,000	\$ 150,000
32	Greenville RC (old) Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
33	Greenville RC (old) Tile Replacement	\$ 25,000	\$ 25,000	\$ 50,000
34	Greenville RC (old) HVAC Replacement	\$ 75,000	\$ 75,000	\$ 150,000
35	Welford RC Roof Replacement (Section I)	\$ 75,000	\$ 75,000	\$ 150,000
36	Andrews RC Tile Replacement	\$ 25,000	\$ 25,000	\$ 50,000
37	Andrews RC Door Replacement (Exterior)	\$ 50,000	\$ 50,000	\$ 100,000
38	Andrews RC Window Replacement (High-Bay)	\$ 75,000	\$ 75,000	\$ 150,000
39	Andrews RC Roof Replacement (Section I)	\$ 75,000	\$ 75,000	\$ 150,000
40	Gafney RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
41	Rock Hill RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
42	Florence RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
43	Newberry RC Door Replacement (Exterior)	\$ 75,000	\$ 75,000	\$ 150,000
44	Newberry RC Window Replacement (High-Bay)	\$ 75,000	\$ 75,000	\$ 150,000
45	West Columbia RC Roof Replacement (Section I)	\$ 75,000	\$ 75,000	\$ 150,000
46	Edgefield RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
47	Myrtle Beach RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000

PART II SUPPORTING DOCUMENTATION

ARMORY REVITALIZATION ~ DEFERRED MAINTENANCE, FY 15-16				
Priority	Description	State Share	Federal Share	Total
48	Saluda RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
49	Saluda RC Tile Replacement	\$ 25,000	\$ 25,000	\$ 50,000
50	Lancaster RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
51	Lancaster RC Tile Replacement	\$ 25,000	\$ 25,000	\$ 50,000
52	Greenwood RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
53	Greenwood RC Tile Replacement	\$ 25,000	\$ 25,000	\$ 50,000
54	Myrtle Beach RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
55	Saluda RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
56	Camden RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
57	Myrtle Beach RC HVAC Replacement	\$ 50,000	\$ 50,000	\$ 100,000
58	Myrtle Beach RC Window Replacement (High-Bay)	\$ 75,000	\$ 75,000	\$ 150,000
59	Greer RC HVAC Replacement	\$ 50,000	\$ 50,000	\$ 100,000
60	Newberry RC Roof Replacement (Section I)	\$ 75,000	\$ 75,000	\$ 150,000
61	Clemson RC Roof Replacement (Section I)	\$ 75,000	\$ 75,000	\$ 150,000
62	Saluda RC HVAC Replacement	\$ 50,000	\$ 50,000	\$ 100,000
63	Saluda RC Door Replacement (Exterior)	\$ 50,000	\$ 50,000	\$ 100,000
64	North Charleston RC HVAC Replacement	\$ 50,000	\$ 50,000	\$ 100,000
65	Conway RC HVAC Replacement	\$ 50,000	\$ 50,000	\$ 100,000
66	Lancaster RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
67	Edgefield RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
68	Olympia Armory Window Replacement	\$ 85,000	\$ -	\$ 85,000
69	Edgefield RC Non- ORG Parknig Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
70	Edgefield RC ORG Parknig Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
	TOTAL	\$ 3,587,500	\$ 3,577,500	\$ 7,165,000
	<i>Categories</i>	<i>State Share</i>	<i>Federal Share</i>	<i>Total</i>
	Roofing	\$ 2,062,500	\$ 2,137,500	\$ 4,200,000
	Equipment and/or Materials	\$ 565,000	\$ 565,000	\$ 1,130,000
	Site Development	\$ 100,000	\$ 100,000	\$ 200,000
	Renovations - Building Interior	\$ 225,000	\$ 225,000	\$ 450,000
	Renovations - Building Exterior	\$ 635,000	\$ 550,000	\$ 1,185,000
	TOTALS	\$3,587,500	\$3,577,500	\$7,165,000

PART II SUPPORTING DOCUMENTATION

ARMORY REVITALIZATION ~ DEFERRED MAINTENANCE, FY 16-17				
Priority	Description	State Share	Federal Share	Total
1	Andrews RC Non-ORG Parking Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
2	Varnville RC Non-ORG Parking Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
3	Easley RC Non-ORG Parking Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
4	Chester RC Non-ORG Parking Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
5	Chester RC ORG Parking Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
6	Lancaster RC Non-ORG Parking Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
7	Lancaster RC ORG Parking Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
8	Lancaster RC Door Replacement (Exterior)	\$ 50,000	\$ 50,000	\$ 100,000
9	Lancaster RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
10	Timmonsville RC Non-ORG Parking Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
11	Timmonsville RC ORG Parking Resurfacing	\$ 50,000	\$ 50,000	\$ 100,000
12	West Columbia RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
13	Conway RC Tile & Carpet Replacement, Asbestos Abater	\$ 25,000	\$ 25,000	\$ 50,000
14	Laurens RC Access Road Entrance Expansion	\$ 56,250	\$ 18,750	\$ 75,000
15	Greer RC Access Road Entrance Expansion	\$ 56,250	\$ 18,750	\$ 75,000
16	Florence RC Kitchen Hood Replacement	\$ 15,000	\$ 15,000	\$ 30,000
17	Greenville RC (old) Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
18	Hemingway RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
19	Florence RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
20	Greenwood RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
21	Timmonsville RC Roof Replacement (Section I)	\$ 75,000	\$ 75,000	\$ 150,000
22	Edgefield RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
23	Myrtle Beach RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
24	Dillon RC Roof Replacement (Section V)	\$ 75,000	\$ 75,000	\$ 150,000
25	Saluda RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
26	Manning RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
27	Easley RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
28	Camden RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
29	Gaffney RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
30	Chester RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
31	Rock Hill RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
32	Columbia RC Roof Replacement (Section V)	\$ 75,000	\$ 75,000	\$ 150,000
33	Lancaster RC Window Replacement (High-Bay)	\$ 50,000	\$ 50,000	\$ 100,000
34	Greer RC Roof Replacement (Section III)	\$ 75,000	\$ 75,000	\$ 150,000
35	Laurens RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
36	Andrews RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
37	West Columbia RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
38	Newberry RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
39	Edgefield RC Window Replacement (High-Bay)	\$ 75,000	\$ 75,000	\$ 150,000
40	Hemingway RC Window Replacement (Low)	\$ 50,000	\$ 50,000	\$ 100,000
41	Greenwood RC Window Replacement (Low)	\$ 50,000	\$ 50,000	\$ 100,000
42	Graniteville RC Window Replacement (Low)	\$ 50,000	\$ 50,000	\$ 100,000
43	Conway RC Window Replacement (Low)	\$ 49,750	\$ 49,750	\$ 99,500
44	Wellford RC Roof Replacement (Section II)	\$ 75,000	\$ 75,000	\$ 150,000
45	Hartsville RC Window Replacement (High-Bay)	\$ 75,000	\$ 75,000	\$ 150,000
46	Hartsville RC HVAC Replacement	\$ 50,000	\$ 50,000	\$ 100,000
47	Union RC HVAC Replacement	\$ 50,000	\$ 50,000	\$ 100,000

PART II SUPPORTING DOCUMENTATION

ARMORY REVITALIZATION ~ DEFERRED MAINTENANCE, FY 16-17				
<i>Priority</i>	<i>Description</i>	<i>State Share</i>	<i>Federal Share</i>	<i>Total</i>
48	Lancaster RC HVAC Replacement	\$ 50,000	\$ 50,000	\$ 100,000
	TOTAL	\$ 2,942,250	\$ 2,867,250	\$ 5,809,500
<i>Categories</i>				
	Roofing	\$ 1,725,000	\$ 1,725,000	\$ 3,450,000
	Equipment and/or Materials	\$ 180,000	\$ 180,000	\$ 360,000
	Site Development	\$ 562,500	\$ 487,500	\$ 1,050,000
	Renovations - Building Interior	\$ 25,000	\$ 25,000	\$ 50,000
	Renovations - Building Exterior	\$ 449,750	\$ 449,750	\$ 899,500
	TOTALS	\$2,942,250	\$2,867,250	\$5,809,500