

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: N12 NAME: South Carolina Department of Juvenile Justice

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

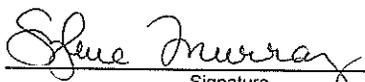
This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and 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: Fred W. Gentner
 Title: Administrative Manager
 Date: April 2, 2015

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

 Signature
Sylvia Murray Director SCDJJ
 Typed Name and Title

Chief Financial Officer

 Signature
Julie Lamson Fiscal Manager
 Typed Name and Title

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

Name: Fred W. Gentner Phone: 803-896-7671
 Name: Julie Lamson Phone: 803-896-5644

2014 CPIP: TABLE OF CONTENTS

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| 3. B&CB Form C2, Listing of Projects Proposed for 2015-16 | <u>4</u> |
| 4. B&CB Forms C3 & C4, Projects Proposed for 2015-16 | <u>N/A</u> |
| 5. B&CB Form C2, Listing of Projects Proposed for 2016-17 | <u>5</u> |
| 6. B&CB Forms C3 & C4, Projects Proposed for 2016-17 | <u>9-18</u> |
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PART II Supporting Documentation:

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| 12. <u>Extract, Master Plan (Rosser 1993)</u> | <u>C1 - C18</u> |
| 13. _____ | _____ |

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: N12 NAME: South Carolina Department of Juvenile Justice

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| | |
|--|--|
| <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 four new DJJ Juvenile Housing facilities remain at their capacity. Except for the Dorms at Birchwood all other sleeping and the majority of administrative facilities are aged and poorly designed to meet the needs of the programs they support. Poor design increases exposure to potential risks associated with safety and security concerns of staff, juveniles, and general public. Through an ongoing effort leased office space has been reduced to a minimum. This has resulted in some administrative and programming staff being housed in 40 and 50 year old converted residences. The Department's support structures are also aged, and operating at capacity. Poor design and repurposed buildings lack characteristics that would otherwise support or enhance quality programming and support services.</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>Maintenance personnel are either assigned directly to or have a habitual relationship with each of the Department's institutions of facilities. These personnel are responsible for the day to day maintenance of facilities and correction of deficiencies identified through inspections or work orders. Maintenance beyond the capability of assigned personnel is accomplished either by a small central maintenance crew or by vendors secured in accordance with the Procurement Code. Minor renovation and remodeling projects are also accomplished by the central crew or vendors. High priority major repairs and deferred maintenance issues are identified, funded, and accomplished through the permanent improvement process (PIP). Maintenance staff are provided and required to attend training classes. The Department provides 24 hour call back for Fire, Safety, and Security problems that may arise outside of normal work schedules.</p> |
| <p>3. What are your facility replacement and addition needs?</p> <p>The vast majority of the Department's needs are the replacement of aged and poorly designed facilities. Replacement needs include adequate housing and program space for committed offenders. DJJ currently provides a "Transition Home" for female offenders that assists offenders in making the transition to becoming a productive member of society. At present there is no Transition Home for male offenders. DJJ is the only residential and custodial state agency that lacks a central administrative headquarters. The department's support facilities (Kitchen, Warehouse, Laundries, etc.) are also at capacity and lack modern design. Updated facilities would be conducive to a safer environment and more efficient delivery of essential services.</p> | <p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>The theme of the CPIP is to positively address the identified needs of the Department. Identified projects are directly related to the continued implementation of the Master Plan and the enhancement of the Department's ability to meet its administrative and essential support functions. The CPIP is an ambitious effort to deal with long term facility related problems. The approval and execution of the CPIP are essential to the long term responsible functioning of the Department.</p> |

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

AGENCY NUMBER: N12 NAME: South Carolina Department of Juvenile Justice

| (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) | | 5.00 | 1.00 | 1.00 | 3.00 | 10 |
| 2. ESTIMATED COSTS AND PROPOSED FUND SOURCES | | | | | | |
| 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 | | 8,000,000.00 | 1,030,000.00 | 8,240,000.00 | 1,900,000.00 | 19,170,000.00 |
| 7 Federal | | | | | | |
| 8 Athletic | | | | | | |
| 9 Other | | | | | | |
| TOTAL | | 8,000,000.00 | 1,030,000.00 | 8,240,000.00 | 1,900,000.00 | 19,170,000.00 |

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: N12 NAME: South Carolina Department of Juvenile Justice

PROJECT PROPOSED FOR PLAN YEAR (Check One):

| | | | | |
|---------------------|------------------------|------------------------|------------------------|------------------------|
| 1: 2015-16 <u>X</u> | 2: 2016-17 <u> </u> | 3: 2017-18 <u> </u> | 4: 2018-19 <u> </u> | 5: 2019-20 <u> </u> |
|---------------------|------------------------|------------------------|------------------------|------------------------|

| PRIORITY NUMBER | PROJECT NAME | ESTIMATED COST | PROPOSED SOURCE(S) OF FUNDS |
|-----------------|--------------|----------------|-----------------------------|
| 1 | | | |
| 2 | | | |
| 3 | | | |
| 4 | | | |
| 5 | | | |
| 6 | | | |
| 7 | | | |
| 8 | | | |
| 9 | | | |
| 10 | | | |
| 11 | | | |
| 12 | | | |
| 13 | | | |
| 14 | | | |
| 15 | | | |
| TOTAL | | | |

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: N12 NAME: South Carolina Department of Juvenile Justice

PROJECT PROPOSED FOR PLAN YEAR (Check One):

| | | | | |
|-------------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 1: 2015-16 <input type="checkbox"/> | 2: 2016-17 <input checked="" type="checkbox"/> | 3: 2017-18 <input type="checkbox"/> | 4: 2018-19 <input type="checkbox"/> | 5: 2019-20 <input type="checkbox"/> |
|-------------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|

| PRIORITY NUMBER | PROJECT NAME | ESTIMATED COST | PROPOSED SOURCE(S) OF FUNDS |
|-----------------|------------------------------|-------------------|-----------------------------|
| 1 | Boys Transition Home | 150,000.00 | State funds and donations. |
| 2 | Fence Relocation and Upgrade | 125,000.00 | Appropriated State funds |
| 3 | Connecting Drive | 100,000.00 | Appropriated State Funds |
| 4 | Entrance Driveway | 325,000.00 | Appropriated State funds |
| 5 | 6" Water Line | 100,000.00 | Appropriated State funds |
| 6 | | | |
| 7 | | | |
| 8 | | | |
| 9 | | | |
| 10 | | | |
| 11 | | | |
| 12 | | | |
| 13 | | | |
| 14 | | | |
| 15 | | | |
| | TOTAL | 800,000.00 | |

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: N12 NAME: South Carolina Department of Juvenile Justice

PROJECT PROPOSED FOR PLAN YEAR (Check One):

| | | | | |
|-------------------------------------|-------------------------------------|--|-------------------------------------|-------------------------------------|
| 1: 2015-16 <input type="checkbox"/> | 2: 2016-17 <input type="checkbox"/> | 3: 2017-18 <input checked="" type="checkbox"/> | 4: 2018-19 <input type="checkbox"/> | 5: 2019-20 <input type="checkbox"/> |
|-------------------------------------|-------------------------------------|--|-------------------------------------|-------------------------------------|

| PRIORITY NUMBER | PROJECT NAME | ESTIMATED COST | PROPOSED SOURCE(S) OF FUNDS |
|-----------------|---|---------------------|-----------------------------|
| 1 | Asbestos Abatement & Flooring Replacement | 1,030,000.00 | Appropriated State Funds |
| 2 | | | |
| 3 | | | |
| 4 | | | |
| 5 | | | |
| 6 | | | |
| 7 | | | |
| 8 | | | |
| 9 | | | |
| 10 | | | |
| 11 | | | |
| 12 | | | |
| 13 | | | |
| 14 | | | |
| 15 | | | |
| | TOTAL | 1,030,000.00 | |

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: N12 NAME: South Carolina Department of Juvenile Justice

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

| | | | | |
|-------------------------------------|-------------------------------------|-------------------------------------|--|-------------------------------------|
| 1: 2015-16 <input type="checkbox"/> | 2: 2016-17 <input type="checkbox"/> | 3: 2017-18 <input type="checkbox"/> | 4: 2018-19 <input checked="" type="checkbox"/> | 5: 2019-20 <input type="checkbox"/> |
|-------------------------------------|-------------------------------------|-------------------------------------|--|-------------------------------------|

| PRIORITY NUMBER | PROJECT NAME | ESTIMATED COST | PROPOSED SOURCE(S) OF FUNDS |
|-----------------|-----------------------------------|----------------|-----------------------------|
| 1 | Central Food Services and Laundry | 8,240,000.00 | Appropriated State Funds |
| 2 | | | |
| 3 | | | |
| 4 | | | |
| 5 | | | |
| 6 | | | |
| 7 | | | |
| 8 | | | |
| 9 | | | |
| 10 | | | |
| 11 | | | |
| 12 | | | |
| 13 | | | |
| 14 | | | |
| 15 | | | |
| TOTAL | | 8,240,000.00 | |

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: N12 NAME: South Carolina Department of Juvenile Justice

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

| | | | | |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--|
| 1: 2015-16 <input type="checkbox"/> | 2: 2016-17 <input type="checkbox"/> | 3: 2017-18 <input type="checkbox"/> | 4: 2018-19 <input type="checkbox"/> | 5: 2019-20 <input checked="" type="checkbox"/> |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--|

| PRIORITY NUMBER | PROJECT NAME | ESTIMATED COST | PROPOSED SOURCE(S) OF FUNDS |
|-----------------|---|---------------------|-----------------------------|
| 1 | Electrical Grid Upgrades and Repairs | 250,000.00 | Appropriated State Funds |
| 2 | Deferred Maintenance Roofing | 1,500,000.00 | Appropriated State Funds |
| 3 | Partial and Complete Demolition of Unsafe Buildings | 150,000.00 | Appropriated State Funds |
| 4 | | | |
| 5 | | | |
| 6 | | | |
| 7 | | | |
| 8 | | | |
| 9 | | | |
| 10 | | | |
| 11 | | | |
| 12 | | | |
| 13 | | | |
| 14 | | | |
| 15 | | | |
| TOTAL | | 1,900,000.00 | |

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: N12 Name: South Carolina Department of Juvenile Justice

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 2: 2016-17

1. Project Name: Connecting Drive

3. Project Type: Infrastructure 100 %

2. Project Priority: 2 of 5 in Plan Year

4. Facility Type: Drive 100 %

5. What is the project?

This project is to extend an existing roadway to connect Willow Lane with John G Richards Campus. The movement of the perimeter fence will orphan Willow Lane once completed. This project will reconnect Willow Lane with the rest of the facilities behind the fence in an efficient and logical manner.

8. Total estimated project cost:

| | | | | |
|----------------------|---------------------------------|------------------------|----------|-------------------|
| 1. _____ | Land Purchase | Land | _____ | Acres |
| 2. _____ | Building Purchase | Floor Space: | _____ | Gross Square Feet |
| 3. <u>10,000.00</u> | Professional Services Fees | | | |
| 4. _____ | Equipment and/or Materials | Information Technology | \$ _____ | |
| 5. <u>25,000.00</u> | Site Development | | | |
| 6. _____ | New Construction | Floor Space: | _____ | Gross Square Feet |
| 7. _____ | Renovations - Building Interior | Floor Space: | _____ | Gross Square Feet |
| 8. _____ | Renovations - Utilities | | | |
| 9. _____ | Roofing | _____ | Roof Age | |
| 10. _____ | Renovations - Building Exterior | | | |
| 11. <u>50,000.00</u> | Other Permanent Improvements | | | |
| 12. _____ | Landscaping | | | |
| 13. _____ | Builders Risk Insurance | | | |
| 14. _____ | Other Capital Outlay | | | |
| 15. _____ | Labor Costs | | | |
| 16. _____ | Bond Issue Costs | | | |
| 17. _____ | Other | | | |
| 18. <u>15,000.00</u> | Contingency | | | |
| <u>\$ 100,000.00</u> | TOTAL PROJECT BUDGET | | | |

The total projected cost of this project is \$ 100,000.00

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

6. Why is the project needed?

This project must be completed prior to the movement of the perimeter fence. The connecting drive will allow movement to Willow Lane that the Fencing Project will eliminate.

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. <u>100,000.00</u> | Appropriated State |
| 7. _____ | Federal |
| 8. _____ | Athletic |

10. Project Schedule

(for 2015-16 only)

| | |
|---------------------------------|----------|
| A. Estimated Start Date: | _____ |
| B. Estimated Completion Date: | _____ |
| C. Estimated Total Expenditures | |
| (1) In 2015-2016 Year | \$ _____ |
| (2) After 2015-2016 Year | \$ _____ |

7. What alternatives to this project were considered?

Other pathways to connect Willow Lane were considered. All other alternatives were more costly and did not facilitate movement as well

alternatives were more costly and did not facilitate movement as well.

| | |
|----------------------------|------------------------|
| 9. _____ Other* () | (3) Total Project Cost |
| \$ <u>100,000.00</u> TOTAL | \$ _____ |

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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Agency Number: N12 Name: South Carolina Department of Juvenile Justice

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ___ 2: 2016-17 X

1. Project Name: Fence Relocation and Upgrade

3. Project Type: Remodel _____ 100 %

2. Project Priority: 3 of 5 in Plan Year

4. Facility Type: Fence Relocation and Upgrade _____ 100 %

5. What is the project?

This project will establish the SCDJJ Boy's Transition Home outside of the prison. The project will also remove the old main gate that no longer serves as the primary access point for SCDJJ. It will reconnect existing fencing to provide for greater security and cleaner lines of sight.

By moving the Boys' Transition Home outside the fence the Juveniles will have better access to educational oppertunities, public transportation, and rehabilitative services. Additionally, the fence movement will allow public access to the SCDJJ Human Resources and Finance sections without having to enter the secured facility.

8. Total estimated project cost:

| | | |
|--|------------------------|--------------------------------|
| 1. _____ Land Purchase | Land | _____ Acres |
| 2. _____ Building Purchase | Floor Space: | _____ Gross Square Feet |
| 3. <u>5,000.00</u> Professional Services Fees | Information Technology | \$ _____ |
| 4. _____ Equipment and/or Materials | | |
| 5. <u>10,000.00</u> Site Development | | |
| 6. _____ New Construction | Floor Space: | <u>2,732</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. <u>100,000.00</u> Other Permanent Improvements | | |
| 12. _____ Landscaping | | |
| 13. _____ Builders Risk Insurance | | |
| 14. _____ Other Capital Outlay | | |
| 15. _____ Labor Costs | | |
| 16. _____ Bond Issue Costs | | |
| 17. _____ Other | | |
| 18. <u>10,000.00</u> Contingency | | |
| \$ <u>125,000.00</u> TOTAL PROJECT BUDGET | | |

The total projected cost of this project is \$ 125,000.00

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

6. Why is the project needed?

At present the Department has no facility that provides housing and guidance assistance to male offenders who have completed their incarceration at the main facility. Currently the Department provides this type of assistance to the Female Juveniles. Public access to Human Resources and Finance is restricted due to its location inside the secured facility.

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. <u>125,000.00</u> Appropriated State | |

10. Project Schedule

(for 2015-16 only)

A. Estimated Start Date: _____

B. Estimated Completion Date: _____

C. Estimated Total Expenditures (1) In 2015-2016 Year

\$ _____

7. What alternatives to this project were considered?

The Department has no existing structures that would be considered adequate for this type of program. The only alternative is to continue to provide this type of assistance to the Females only.

7. _____ Federal
8. _____ Athletic
9. _____ Other* (_____)
\$ 125,000.00 TOTAL

(2) After 2015-2016 Year

\$ _____
) (3) Total Project Cost
\$ _____

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: N12 Name: South Carolina Department of Juvenile Justice

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 2: 2016-17

1. Project Name: SCDJJ Entrance Road Realignment

3. Project Type: Infrastructure 100 %

2. Project Priority: 4 of 5 in Plan Year

4. Facility Type: Drive 100 %

5. What is the project?

This project will establish a new entrance driveway from Broad River Road to our Willow Lane Campus. With the relocation of the perimeter fence and removal of the old gate, this will give access to the Transition Home, Human Resources, and Finance. The new driveway will be aligned directly across from Piney Grove Road with the addition of a traffic light at the intersection.

The total projected cost of this project is \$ 325,000.00

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. <u>40,000.00</u> | Professional Services Fees | | | |
| 4. _____ | Equipment and/or Materials | Information Technology | \$ _____ | |
| 5. <u>50,000.00</u> | Site Development | | | |
| 6. _____ | New Construction | Floor Space: | _____ | Gross Square Feet |
| 7. _____ | Renovations - Building Interior | Floor Space: | _____ | Gross Square Feet |
| 8. _____ | Renovations - Utilities | | | |
| 9. _____ | Roofing | _____ | Roof Age | |
| 10. _____ | Renovations - Building Exterior | | | |
| 11. <u>190,000.00</u> | Other Permanent Improvements | | | |
| 12. _____ | Landscaping | | | |
| 13. _____ | Builders Risk Insurance | | | |
| 14. _____ | Other Capital Outlay | | | |
| 15. _____ | Labor Costs | | | |
| 16. _____ | Bond Issue Costs | | | |
| 17. _____ | Other | | | |
| 18. <u>45,000.00</u> | Contingency | | | |
| | <u>\$ 325,000.00</u> | TOTAL PROJECT BUDGET | | |

6. Why is the project needed?

The existing driveway is deteriorated and in need of replacement. It also does not line up with Pine Grove road and would cause traffic issues at this intersection.

7. What alternatives to this project were considered?

There is no good alternative at this moment. Replacing the driveway without realignment and adding the light will cause traffic issues.

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. <u>325,000.00</u> | Appropriated State | |
| 7. _____ | Federal | |
| 8. _____ | Athletic | |
| 9. _____ | Other* (|) |

10. Project Schedule

(for 2015-16 only)

- A. Estimated Start Date: _____
- B. Estimated Completion Date: _____
- C. Estimated Total Expenditures
- (1) In 2015-2016 Year \$ _____
- (2) After 2015-2016 Year \$ _____
- (3) Total Project Cost \$ _____

\$ 325,000.00 TOTAL

\$ _____

* Specify Type

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: N12 Name: South Carolina Department of Juvenile Justice

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

1. Project Name: SCDJJ Water Line

3. Project Type: Utilities 100 %

2. Project Priority: 5 of 5 in Plan Year

4. Facility Type: Water Supply Line 100 %

5. What is the project?

This project will establish the a new water line to supply the Transition Home. This will allow proper volume of water for the occupants usage and the fire sprinkler system required to be added. The new water line will also provide an adequate supply of water for future development.

8. Total estimated project cost:

| | | | | |
|----------------------|---------------------------------|-----------------------------|----------|-------------------|
| 1. _____ | Land Purchase | Land | _____ | Acres |
| 2. _____ | Building Purchase | Floor Space: | _____ | Gross Square Feet |
| 3. <u>15,000.00</u> | Professional Services Fees | Information Technology | \$ _____ | |
| 4. _____ | Equipment and/or Materials | | | |
| 5. <u>20,000.00</u> | Site Development | | | |
| 6. _____ | New Construction | Floor Space: | _____ | Gross Square Feet |
| 7. _____ | Renovations - Building Interior | Floor Space: | _____ | Gross Square Feet |
| 8. _____ | Renovations - Utilities | | | |
| 9. _____ | Roofing _____ | Roof Age | | |
| 10. _____ | Renovations - Building Exterior | | | |
| 11. <u>50,000.00</u> | Other Permanent Improvements | | | |
| 12. _____ | Landscaping | | | |
| 13. _____ | Builders Risk Insurance | | | |
| 14. _____ | Other Capital Outlay | | | |
| 15. _____ | Labor Costs | | | |
| 16. _____ | Bond Issue Costs | | | |
| 17. _____ | Other | | | |
| 18. <u>15,000.00</u> | Contingency | | | |
| | <u>\$ 100,000.00</u> | TOTAL PROJECT BUDGET | | |

The total projected cost of this project is \$ 100,000.00

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

6. Why is the project needed?

At present the existing water line supplying the Transition Home does not meet the requirements of the minimum 2" water supply to provide the necessary volume for occupant usage and the addition of a fire sprinkler system.

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. <u>100,000.00</u> | Appropriated State | |
| 7. _____ | Federal | |
| 8. _____ | Athletic | |
| 9. _____ | Other* (|) |
| | <u>\$ 100,000.00</u> | TOTAL |

10. Project Schedule (for 2015-16 only)

| | |
|---------------------------------|----------|
| A. Estimated Start Date: | _____ |
| B. Estimated Completion Date: | _____ |
| C. Estimated Total Expenditures | |
| (1) In 2015-2016 Year | \$ _____ |
| (2) After 2015-2016 Year | \$ _____ |
| (3) Total Project Cost | \$ _____ |

7. What alternatives to this project were considered?

The only alternative is to replace the existing line with a new 2" line, which will only accommodate the Transition Home. The cost difference does not make sense not to enlarge the line to supply future development.

