2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUI	MBER: P16	NAME:	South Carolina Departm	ent of Agriculture						
1. CPIP SUBMI	SSION AUTHORIZA	TION ON AV	AILABILITY OF FUNDS		2016 CPIP: TABLE OF CONTENTS					
			nsive Permanent Improvement Plan (C	•	This Con	nprehensive Plan includes the following documents arranged in	n the order indicated.			
			years (2018-19, 2019-20, 2020-21). T							
			t and Control Board's Part I Manual and		*****	************************	*******			
2-47-50) which a	are projected and pro	posed for thos	e years by this agency as of the date the	is document is signed.	PARTI		Page Number			
					1.	Narrative Summary of the Five-Year Plan	1			
The submission	of this Comprehensiv	∕e Plan is auth	norized by the undersigned who certifie	s that the information	2.	Form C1, Financial Summary of Plan	2			
presented is true	e and correct.	_			3.	Form C2, Listing of Projects Proposed for 2016-17	3			
					4.	Forms C3 & C4, Projects Proposed for 2016-17	-			
	Signature _				5.	Form C2, Listing of Projects Proposed for 2017-18	4			
	Typed Name _		Aaron Wood		6.	Forms C3 & C4, Projects Proposed for 2017-18	5-8			
	Title _	Assistant C	ommissioner, Agency Operations		7.	Form C2, Listing of Projects Proposed for 2018-19	9			
	Date _		March 3, 2016		8.	Form C2, Listing of Projects Proposed for 2019-20	10			
					9.	Form C2, Listing of Projects Proposed for 2020-21	11			
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					******	######################################	*********			
2. CERTIFICAT	ION THAT ALL FUN	DS AVAILAB	LE HAVE BEEN APPLIED IN PLAN							
					PARTIIS	Supporting Documentation:				
We certify that a	II funds available to ti	nis agency from	m its own sources or capabilities for fin	ancing						
permanent impro	ovements have been	applied to pro	pjects proposed in this Plan. For 2016-	17, we certify	10.					
that the funds pr	ojected for expenditu	re are, or <u>with</u>	reasonable certainty will be, available	to this agency.	11.					
					12.		-			
,	Agency Head		Chief	Financial Officer	13.					
77 01 00	0100000				******	· · 我有的技术实有实现的实验有的技术也能是由自由自由自由自由自由的设备或技术的主义技术或者有力的的设计的技术的主义技术的主动的自由的设计的工作。	斯森森森森森安全岛岛东北京大大大大大大大大大大大大大			
77	Signature			Signature						
Hugh	Weathers, Commsis	ioner	Carla Lindler, I	Director of Administration	SURMIT	ORIGINAL (UNBOUND) TO:				
Т	yped Name and Title			Name and Title	302	CAPITAL BUDGETING UNIT				
*******	我们我们的最后的自己的自己的	*****	**************	*************************		EXECUTIVE BUDGET OFFICE				
3. AGENCY CO	NTACT PERSON(S)	ON THIS CP	IP ARE:			1205 PENDLETON STREET, SUITE 529				
						· ·				
Name:	Aaro	n Wood	Phone	803-734-2182		COLUMBIA, SOUTH CAROLINA 29201				
Name:	·	Lindler	Phone	903-734-2102						

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pporting Documentation:

<u> </u>		-

RIGINAL (UNBOUND) TO:

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER:

P16

NAME:

South Carolina Department of Agriculture

Page

1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?

Agency owned facilities (not leased from Budget & Control Board) primarily include 2 laboratory properties and buildings; and farmers market properties and structures in Columbia, Florence, and Greenville. The main laboratory, housing 6 laboratories, is approximately 6 years old. The other facility, housing the Metrology Laboratory, has been approved for replacement, the architechtural and engineering plans / drawings are being reviewed by the Office of State Engineer, and the construction contract should be out for bid within a month. The Columbia State Farmers Market has newer, adequate facilities. Both the Pee Dee State and Greenville State Farmers Markets are older and in need of maintenance and upgrades. Over 3 years, SCDA requested \$300,000 in appropriated dollars for deferred maintenance, but this request has gone unfunded.

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?

Maintenance schedules are being implemented and utilized more for Property, Equipment and Vehicles. The agency is limited by the code of laws on the amount and type of revenue generated by user fees. However, routine maintenance is funded proportionately by appropriated funds and revenue generated through fees for service. Program staff identify, prioritize, and elevate maintenance needs to agency leadership in preparation for each budget year. Routine maintenance is often carried out through annual allocations to facilities through associated program areas. More serious, less frequent repairs and maintenance often warrant a non-recurring budget request. In terms of vehicle maintenance costs, the agency would like to convert more agency-owned vehicles to lease vehicles through State Fleet Management. However, SFM has stated they do not have the resources / vehicles to meet this request, and the agency has been updating the fleet by purchasing vehicles.

3. What are your facility replacement and addition needs?

Currently, the Greenville State Farmers Market needs to be replaced. SCDA has been working to determine the best solution for supporting both retail and wholesale operations in the Upstate, without a state appropriation. The General Assembly has declined to fund a feasibility study to help identify these solutions. Meanwhile, SCDA must provide a safe, attractive environment for producers and consumers. SCDA is evaluating an opportunity to use some "other" revenue funds to renovate the existing site.

As SCDA and other partners work toward creating more marketing channels in SC (perhaps through an additional food hub), the Pee Dee State Farmers Market is situated to play a large role in this initiative. First, some large maintenance and security issues need to be addressed to create a desirable retail and wholesale environment for consumers. The agency has made some progress towards improving property security.

4. What is the theme of your five-year CPIP? How does it address these questions?

SCDA leadership makes every attempt to listen to constituents, tenants, and customers, as to what services are most beneficial and the related service channels that best meet those needs. The agency is adapting to changing consumer preferences and styles. One example is the public's increased interest in food, their food source, and their shopping habits and preferences. Consumers want to buy local food, and local farmers want to produce it. It is crucial to the State's economy to keep as much of the food marketing channel and the value added throughout it, here in South Carolina. This CPIP is reflective of the agency's responsiveness to the shifts in retail and wholesale movement of agricultural products, changing food safety regulations, and consumers' desire to know more about their food source.

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): FINANCIAL SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: P16 NAME: South Carolina Department of Agriculture

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(1)	(2) Plan Year 1 2016-17	(3) Plan Year 2 2017-18	(4) Plan Year 3 2018-19	(5) Plan Year 4 2019-20	(6) Plan Year 5 2020-21	(7) Grand Total Years 1-5
1. NUMBER OF PROPOSED PROJECTS (from Forms C2)	0.00	2.00	1.00	0.00	0.00	3
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES	0.00	500,000.00	100,000.00	0.00	0.00	
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 Federal						
8 Athletic						
9 Other		500,000.00	100,000.00			600,000.00
TOTAL		500,000.00	100,000.00			600,000.00

AGENCY NUMBER:	P16	NAME:	South Caro	lina Department	of Agriculture			Page 3	
PROJECT PROPOSED FOR PLAN YEAR (Check One):				1: 2016-17_X	2: 2017-18	3: 2018-19	4: 2019-20	5: 2020-21	1

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	No proposed projects		
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14			
15			
	TOTAL		

TOTAL

AGENCY NUMBER:	P16		Page 4						
PROJECT PROPOSED FO	OR PLAN YEA	AR (Check O	ne):	1: 2016-17	2: 2017-18_X_	3: 2018-19	4: 2019-20	5: 2020-21	

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Greenville State Farmers Market (SFM) Renovation	250,000.00	
2	Pee Dee State Farmers Market (SFM) Deferred Maintenance	250,000.00	Other
3			
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12			
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14			
15			
		500,000,00	

TOTAL

500,000.00

Page 5

Agency Number: P16 Name: South Carolina Department of Agriculture	PROJECT PROPO	SED FOR PLAN YEAR (Check One):	1: 2016-1	7 2: 2017-18 _X
Project Name: Greenville SFM Renovation	3. Project Type:	Repair / Renovate Existing Facilities	s / Systems	60 %
		Replace Existing Facilities / System		40 %
2. Project Priority:1 of2 in Plan Year	4. Facility Type:	Support Services / Storage / Mainte		70 %
		Roads / Parking / Site Development		30 %
5. What is the project?	8. Total estimated pr	alast seet.		
o. What is the project i	i otar estimated pr	oject cost:		
The Greenville State Farmers Market retail space will be renovated, the	1	_Land Purchase Land		Acres
office relocated, a new entrance constructed, parking areas enhanced, and	2.	Building Purchase Floor	r Space:	Gross Square Feet
the site developed to attract more permanent vendors and customers.	3. 15,000.00	Professional Services Fees		
and site developed to detribute permanent vendors and dastomers.	4.	Equipment and/or Materials Inform	mation Technology	\$
	5. 50,000.00	Site Development		
	6		r Space:	Gross Square Feet
	7. 50,000.00	Renovations - Building Interior Floor	Space: TBD	Gross Square Feet
	8	_Renovations - Utilities		
	9	RoofingRoof Age		
		Renovations - Building Exterior		
		Other Permanent Improvements		
	12.	Landscaping		
	13.	Builders Risk Insurance		
	14.	Other Capital Outlay		
	15	Labor Costs		
	16	Bond Issue Costs Other		
	17 18.	Contingency		
The total analysis of all and a fittle analysis to the control of		_		
The total projected cost of this project is \$250,000	\$ 250,000.00	TOTAL PROJECT BUDGET		
Attach Form C4 for additional annual operating costs or savings for each proposed new project.		 .		
6. Why is the project needed?	9. Proposed Source	of Funds		Project Schedule (for 2016-17 only)
Greenville Market facilities are in poor shape. The agency has conducted	0	Capital Improvement Bonds	A. Esti	mated Start Date:
some market research, which showed an overall positive impression and	1	Departmental CIB	-	
support of the current market.	2	institution (Tuition) Bonds	B. Est	timated Completion Date:
support of the surface markets	3	Revenue Bonds	<u> </u>	
	4.	_ Excess Debt Service* () C. Est	timated Total Expenditures
	5	_ Capital Reserve Fund	(1) in 2	2016-2017 Year
7. What alternatives to this project were considered?	6	_Appropriated State	\$	
	7	_ Federal	(2) Aft	er 2016-2017 Year
The General Assembly declined to fund a feasibility study for relocation or	8.	Athletic	\$	
renovation. The agency is working with Greenville County to choose the	9. 250,000.00	Other* (revenue)) (3) Tot	tal Project Cost
best solution without using state general funds.	\$ 250,000.00	TOTAL	\$	
		= * Specify Type		

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ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY Code P16	Name South	Carolina Depa	rtment of Agric	cultue	2		the additional costs		into your exi	sting budget?	If no, how	will additional
PROJECT PROPO	ANNUAL OPERATING reporting cost or sa	IG COSTS/SAVING avings.) SAVINGS [1: 2016-17 GS. NO CHANGE COSTS/SAVINGS		017-18 _X	1. 2. 3.	ize below the cost of the first firs	scal year.		e total costs or <u>AMOUNT</u>		eported in
(1)	(2)	(3)	(4)	T	(5)	<u>4.</u> 5.			•			
Fiscal Year	General Funds	Federal	Other	1	Total	6.						
1) 17-18			\$5,000.00	\$	5,000.00	7.						
2) .18-19			\$5,000.00	\$	5,000.00	8.		· ·				
3) 19-20			\$5,000.00	\$	5,000.00			TOTAL		· <u> </u>		
are (revenue, fees	es are reported in C s, etc.). g term lease and		mize and specify w	what the	e other sources	addition	ersonal services cos nal positions require mitted By: Aaron Wood, Assi	ed or positions	saved			te the number of
							-	e of Authorize				Date
							3					

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP) Agency Number: P16 Name: South Carolina Department of Agriculture PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2016-17 2: 2017-18 1. Project Name: Pee Dee SFM Deferred Maintenance 3. Project Type: Repair / Renovate Existing Faciltiies / Systems 60 % Site Development 40 % 2. Project Priority: 2 of 2 in Plan Year Support Services / Storage / Maintenance 4. Facility Type: 60 % Roads / Parking / Site Development 40 % 5. What is the project? 8. Total estimated project cost: The Maintenance required at Pee Dee SFM includes painting several Land Purchase Land **Gross Square Feet** buildings, interior restroom renovation, interior and exterior restaurant **Building Purchase** Floor Space: Professional Services Fees renovation, interior and exterior renovation of tennant retail space, some Equipment and/or Materials Information Technology work on the wholesale space, and repaving parking and common paved 100,000.00 Site Development areas. **New Construction** Floor Space: **Gross Square Feet** Floor Space: 110,000.00 Renovations - Building Interior **Gross Square Feet** One major tenant, Harvest Hope Food Bank, supports many people in need Renovations - Utilities throughout the Pee Dee. SCDA has a good working relationship with Roofing Roof Age Harvest Hope and wants to fix potential food safety and hazardous 40,000.00 Renovations - Building Exterior Other Permanent Improvements conditions in the building they rent. The wholesale building needs painting, Landscaping and the refrigeration for cold storage needs replacing to give producers in **Builders Risk Insurance** the area more distribution options for their products. Some maintenance Other Capital Outlay equipment is worn out and needs to be replaced to keep up with market **Labor Costs** operations. **Bond Issue Costs** Other Contingency The total projected cost of this project is \$___250,000_ 250,000.00 TOTAL PROJECT BUDGET Attach Form C4 for additional annual operating costs or savings for each proposed new project. 6. Why is the project needed? 9. Proposed Source of Funds 10. Project Schedule (for 2016-17 only) Capital Improvement Bonds A. Estimated Start Date: Pee Dee SFM is very popular and is what people envision and want in a Departmental CIB farmers market. SCDA has been chipping away at the maintenance squawks Institution (Tuition) Bonds B. Estimated Completion Date: as funds allow. Several big items, like the cooler and re-paving, are needed Revenue Bonds for both safety and to grow our lease income potential. Excess Debt Service* (C. Estimated Total Expenditures Capital Reserve Fund (1) In 2016-2017 Year 7. What alternatives to this project were considered? Appropriated State

Manayhaa

Money has not been appropriated for maintenance. So, SCDA is positioning to use money generated from a property sale to pay for these projects. At some point, something has to be done or the market is unsafe and/or

undesirable.

Form C3

(2) After 2016-2017 Year

Federal

Athletic

* Specify Type

250,000.00 Other* (

250,000.00 TOTAL

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ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY	Consta	Court D					ill the additional costs	be absort		existing b	udget? If n	o, how wil	I additional
Code P16	Name South	Carolina Depa	rtment of Agric	cultue	e	tu	nds be provided?		YES		NO		
2. PROJECT	Name Pee De	ee SFM Deferre	ed Maintenanc	e									
PROJECT PROP	OSED FOR PLAN Y	EAR (Check One):	1: 2016-17	2: 20	017-18_X								
	ANNUAL OPERATING reporting cost or se		GS.				emize below the cost followin 5 for the first fis COST FACTOR	scal year.	t contribute to		costs or sav	ings repo	orted in
4.	COSTS X	SAVINGS	NO CHANGE			<u>1.</u> <u>2.</u>							
		NAL OPERATING ected Financing So				3. 4.							
(1)	(2)	(3)	(4)		(5)	5.							
Fiscal Year	General Funds	Federal	Other		Total	6.							
1) 17-18			\$10,000.00	\$	10,000.00	7.							
2) 18-19		-	\$10,000.00	\$	10,000.00	8.							
3) 19-20			\$10,000.00	\$	10,000.00			ТОТ	ΓAL				
are (revenue, fees			emize and specify v	vhat th	e other sources	8. If addit	personal services cos ional positions require	its or savin	ngs are reporte ions saved	ed in 7 at	pove, please —	e indicate	the number o
short / lon	g term lease and	d user fees				9. Si	ubmitted By:						
							Aaron Wood, Assis	stant Com	missioner for /	Agency C	Operations	Ма	arch 2, 2016
							Signatur	e of Autho	orized Official	and Title			Date
				-		1							

AGENCY NUMBER:	P16	NAME:	South Carolina Department of Agriculture				Page 9		
					-				
PROJECT PROPOSED FO	R PLAN YE	AR (Check O	ne):	1: 2016-17	2: 2017-18	3: 2018-19 _X	4: 2019-20	5: 2020-21	

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Interstate 26 sign	100,000.00	
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TOTAL 100,000.00

AGENCY NUMBER:	P16 NAME: South C	Carolina Departmer	nt of Agricultur	е		Page 10
PROJECT PROPOSE	D FOR PLAN YEAR (Check One):	1: 2016-17	2: 2017-18	3: 2018-19	4: 2019-20 _X	5: 2020-21
PRIORITY NUMBER	PROJE		ESTIMATED COST PROPOSED SOURCE(S) OF FUNDS			
1	No proposed projects					
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10						

TOTAL

Form C2

AGENCY NUMBER:	P16 NAME: South Carolina Department of Agriculture						Page 11		
PROJECT PROPOSED FOR PLAN YEAR (Check One):			1: 2016-17	2: 2017-18	3: 2018-19	4: 2019-20	5: 2020-21_X		
PRIORITY NUMBER	PROJECT NAME ESTIMATED COST				ESTIMATED COST	PROPOSED	PROPOSED SOURCE(S) OF FUNDS		
1	No proposed projects								
2		-							
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