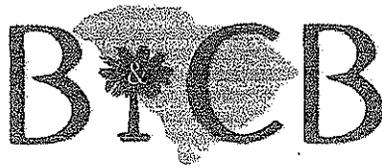


NIKKI HALEY, CHAIRMAN
GOVERNOR

CURTIS M. LOFTIS, JR.
STATE TREASURER

RICHARD ECKSTROM, CPA
COMPTROLLER GENERAL



SC BUDGET AND CONTROL BOARD

State Budget Division
Les Boles
DIRECTOR

(803) 734-2280
Fax: (803) 734-0645

HUGH K. LEATHERMAN, SR.
CHAIRMAN, SENATE FINANCE COMMITTEE

W. BRIAN WHITE
CHAIRMAN, HOUSE WAYS AND MEANS
COMMITTEE

MARCLA S. ADAMS
EXECUTIVE DIRECTOR

October 8, 2013

The Honorable Hugh K. Leatherman, Sr., Chairman
Joint Bond Review Committee
111 Gressette Senate Office Building
Columbia, SC 29201

Dear Senator Leatherman:

The State Budget Division submits the following items for review at the October 16, 2013 meeting of the Joint Bond Review Committee:

For the General Services Division:

- 1) Vocational Rehabilitation Department Lease
- 2) College of Charleston North Campus/Lowcountry Graduate Center Lease

For the State Budget Division:

- 3) Summary 2-2014, including 21 permanent improvement project and two land acquisition requests.

If you have any questions or need additional information on these items, please do not hesitate to contact me at 803-737-0699 or crouth@budget.sc.gov.

Sincerely,

Carol P. Routh
Manager, Capital Budgeting

Enclosures

cc: Dianne Carraway, Tim Rogers, Ted Pitts, Bill Leidinger, Bill Condon, Rick Harmon, Eddie Gunn, John White, Patricia Dennis, Courtney Blake, Les Boles, Charles Shawver, Allyn Powell, Ernie Torres, Derek Gruner, Gary Grant, Rick Elam, Martha Roof, John McEntire, Monica Scott, Jeff Beaver, Mike Jara, Pete Creighton, Jim Berry, Beverly Cleare, Scott Speares

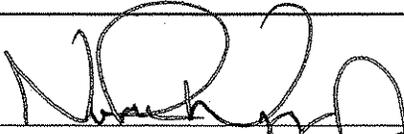
JOINT BOND REVIEW COMMITTEE AGENDA ITEM WORKSHEET

Meeting Scheduled for: October 16, 2013

Regular Agenda

1. Submitted by:

- (a) Agency: General Services Division
- (b) Authorized Official Signature:



Nolan Wiggins, Director

2. Subject: Vocational Rehabilitation Department Lease

3. Summary Background Information:

The Vocational Rehabilitation Department requests approval to continue leasing from Tower on Main LLC (Landlord), 35,671 rentable square feet on the fourth floor of the Landmark Building, located at 301 North Main Street, Greenville. Vocational Rehabilitation has been in this location since November 1, 1998 and wishes to continue leasing the current space. This space accommodates all of the needs of Vocational Rehabilitation, meets all of Social Security Administration's case processing requirements and no renovations are required. Vocational Rehabilitation's current lease at the location expires December 31, 2013.

A lease solicitation was conducted through the Division of General Services. Three responsive proposals were received, with the selected location representing the lowest cost proposal.

The lease term will be five years commencing on January 1, 2014. Rent will be \$44,588.75 per month or \$535,065.00 (\$15.00 per square foot) for the first year of the lease, which includes 98 parking spaces for staff and visitors. This is a reduction from the \$16.24 per square foot rate for the last year of the present lease. Thereafter, base rent increases 3% annually as shown in the chart below:

Year	Rate/SF	Annual Rent
1	\$15.00	\$535,065.00
2	\$15.45	\$551,116.92
3	\$15.91	\$567,525.60
4	\$16.39	\$584,647.68
5	\$16.88	\$602,126.52
Average	\$15.93	
Total		\$2,840,481.72

The total maximum cost over the term of the lease is \$2,840,481.72 and there are adequate

funds for the lease according to a Budget Approval Form and multi-year plan submitted by the Agency. Vocational Rehabilitation receives federal funds and lease payments will be made from those federal funds, not state funds. Rent includes all operating costs, and there are no operating cost increases throughout the term of the lease. No option to purchase the property is included in the lease.

The following represents comparables of similar commercial space in the Greenville area:

Location	Rate/SF
25 E Court St	\$24.00
104 S Main St	\$19.50
101 E Washington St	\$19.50

The space allocation of the lease is 29,430 rentable square feet for 121 employees or 243 square feet per employee. There is 3,146 rentable square feet of meeting, break room and reception space. The remaining 3,095 rentable square feet consists of computer, server, network and mail rooms.

4. **What is JBRC asked to do?** Approve the proposed five year lease for the Vocational Rehabilitation Department at 301 North Main Street in Greenville.

5. **What is recommendation of the General Services Division?** Approval of the proposed lease.

6. **List of Supporting Documents:**

- (a) Letter from Vocational Rehabilitation Department dated October 3, 2013
- (b) SC Code of Laws Sections 1-11-55 and 1-11-56



South Carolina Vocational Rehabilitation Department

*Enabling eligible South Carolinians with disabilities to prepare for,
achieve and maintain competitive employment.*

Barbara G. Hollis, Commissioner

October 3, 2013

Ms. Ashlie Lancaster
Deputy Director, General Services
South Carolina Budget and Control Board
1200 Senate Street
460 Wade Hampton Building
Columbia, SC 29201

RE: Lease CL002564

Dear Ms. Lancaster:

The Disability Determination Services (DDS) of the South Carolina Vocational Rehabilitation Department is federally funded exclusively by The Social Security Administration. Our agency processes approximately 80,000 disability claims each year, serving constituents through offices in Charleston, Columbia and Greenville. This includes approximately 2,000 SC Retirement System claims, 11,500 DHHS Medicaid Disability claims and 50 Homestead exemption claims. The DDS Greenville Regional Office lease expires 12/31/13 and negotiations by the General Services Division have been undertaken to renew the lease at the current location, at a reduced cost per square foot.

We respectfully request your continued assistance in obtaining JBRC and Budget and Control Board approval of this lease.

Sincerely,

Richard G. Elam
SCVRD Assistant Commissioner

SECTION 1-11-55. Leasing of real property for governmental bodies.

(1) "Governmental body" means a state government department, commission, council, board, bureau, committee, institution, college, university, technical school, legislative body, agency, government corporation, or other establishment or official of the executive, judicial, or legislative branches of this State. Governmental body excludes the General Assembly, Legislative Council, the Office of Legislative Printing, Information and Technology Systems, and all local political subdivisions such as counties, municipalities, school districts, or public service or special purpose districts.

(2) The Budget and Control Board is hereby designated as the single central broker for the leasing of real property for governmental bodies. No governmental body shall enter into any lease agreement or renew any existing lease except in accordance with the provisions of this section.

(3) When any governmental body needs to acquire real property for its operations or any part thereof and state-owned property is not available, it shall notify the Office of General Services of its requirement on rental request forms prepared by the office. Such forms shall indicate the amount and location of space desired, the purpose for which it shall be used, the proposed date of occupancy and such other information as General Services may require. Upon receipt of any such request, General Services shall conduct an investigation of available rental space which would adequately meet the governmental body's requirements, including specific locations which may be suggested and preferred by the governmental body concerned. When suitable space has been located which the governmental body and the office agree meets necessary requirements and standards for state leasing as prescribed in procedures of the board as provided for in subsection (5) of this section, General Services shall give its written approval to the governmental body to enter into a lease agreement. All proposed lease renewals shall be submitted to General Services by the time specified by General Services.

(4) The board shall adopt procedures to be used for governmental bodies to apply for rental space, for acquiring leased space, and for leasing state-owned space to nonstate lessees.

(5) Any participant in a property transaction proposed to be entered who maintains that a procedure provided for in this section has not been properly followed, may request review of the transaction by the Director of the Office of General Services or his designee.

SECTION 1-11-56. Program to manage leasing; procedures.

The State Budget and Control Board, in an effort to ensure that funds authorized and appropriated for rent are used in the most efficient manner, is directed to develop a program to manage the leasing of all public and private space of state agencies. The board's regulations, upon General Assembly approval, shall include procedures for:

(1) assessing and evaluating agency needs, including the authority to require agency justification for any request to lease public or private space;

(2) establishing standards for the quality and quantity of space to be leased by a requesting agency;

(3) devising and requiring the use of a standard lease form (approved by the Attorney General) with provisions which assert and protect the state's prerogatives including, but not limited to, a right of cancellation in the event of:

(a) a nonappropriation for the renting agency,

(b) a dissolution of the agency, and

(c) the availability of public space in substitution for private space being leased by the agency;

(4) rejecting an agency's request for additional space or space at a specific location, or both;

(5) directing agencies to be located in public space, when available, before private space can be leased;

(6) requiring the agency to submit a multi-year financial plan for review by the board's budget office with copies sent to Ways and Means Committee and Senate Finance Committee, before any new lease for space is entered into; and requiring prior review by the Joint Bond Review Committee and the requirement of Budget and Control Board approval before the adoption of any new lease that commits more than one million dollars in a five-year period; and

(7) requiring prior review by the Joint Bond Review Committee and the requirement of Budget and Control Board approval before the adoption of any new lease that commits more than one million dollars in a five-year period.

JOINT BOND REVIEW COMMITTEE AGENDA ITEM WORKSHEET

Meeting Scheduled for: October 16, 2013

Regular Agenda

1. Submitted by:

- (a) Agency: General Services Division
- (b) Authorized Official Signature:


Nolan Wiggins, Director

2. Subject: College of Charleston North Campus/Lowcountry Graduate Center Lease

3. Summary Background Information:

The College of Charleston requests approval to lease 50,000 rentable square feet from Drake/Faber IV, LLC (Landlord) in a building to be constructed at 3800 Paramount Drive in North Charleston. The College currently leases approximately 24,000 RSF at 5300 International Boulevard in North Charleston to house its North Campus and the Lowcountry Graduate Center. Boeing has purchased this building, and the College must relocate these functions by August 2014. Additionally, the College launched a new Bachelors of Professional Studies program in the Fall of 2013 and expects to increase enrollment by 100 to 150 students over the next year. This space will also accommodate this increased enrollment by allowing the College to offer more undergraduate courses to meet demand that cannot physically be located at the main downtown campus.

A lease solicitation was conducted through the Division of General Services. Four responsive proposals were received. One property was eliminated as it was not contiguous space. Site visits were conducted by the College and the Division of General Services for the other three proposed properties. Based on these site visits, a second property was eliminated due to its location, age, and the adequacy of ingress and egress. Additionally, successful negotiation with the College's preferred location could not be accomplished and, as such, the College is seeking approval for its second-rated response at Paramount Drive. A building will be constructed at the site and upfitted per the College's specifications. The building will be available for occupancy by July 2014, to include adequate parking for staff and students.

The lease term will be seven years commencing on July 1, 2014. Rent will be \$16.60 per square foot for the first year of the lease. Thereafter, base rent increases annually as shown in the chart below:

Year	Rate/SF	Annual Rent
1	\$16.60	\$830,000.00
2	\$17.10	\$854,900.00

3	\$17.61	\$880,547.00
4	\$18.14	\$906,963.41
5	\$18.68	\$934,172.31
6	\$19.24	\$962,197.48
7	\$19.82	\$991,063.41
Average	\$18.17	
Total		\$6,359,843.61

The College will be responsible for all operating costs, taxes, and insurance. The total estimated maximum cost over the term of the lease is \$8,902,920 and there are adequate funds for the lease according to a Budget Approval Form and multi-year plan submitted by the College. The College has indicated that no fee increase will be associated with this lease.

The following represents comparables of similar space available for lease in the North Charleston area:

Location	Rate/SF
4000 Faber Place Dr	\$26.50
4401 Belle Oaks Dr	\$24.00
4130 Faber Place Dr	\$21.50

The Commission on Higher Education approved the lease at its August 2013 meeting.

-
4. **What is JBRC asked to do?** Approve the proposed seven year lease for the College of Charleston.
-
5. **What is recommendation of the General Services Division?** Approval of the proposed lease.
-
6. **List of Supporting Documents:**
- (a) Letter from College of Charleston dated September 19, 2013
 - (b) SC Code of Laws Sections 1-11-55 and 1-11-56

September 19, 2013

Ms. Ashlie Lancaster
Deputy Director, General Services
South Carolina Budget and Control Board
1200 Senate Street
460 Wade Hampton Building
Columbia, SC 29201

RE: Relocation of North Campus and Lowcountry Graduate Center

Dear Ms. Lancaster:

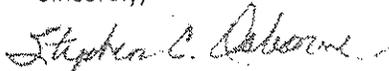
The College currently leases approximately 24,000SF at 5300 International Boulevard in North Charleston to house its North Campus and the Lowcountry Graduate Center. Boeing has purchased the building, and the College must relocate these functions by August 2014.

Through the lease solicitation process, the College received four proposals for a new location. A successful negotiation was not accomplished with the most satisfactory response. Therefore, the College is requesting approval for the second-rated response, a site at 3800 Paramount Drive in the City of North Charleston. A building will be constructed and upfitted per the College's specifications and it will be available for occupancy by July 2014.

The College will lease the entire building consisting of approximately 50,000SF on two floors in order to meet current and future space needs. Specifically of note, the College launched a new Bachelors of Professional Studies program in Fall 2013, and as a result we expect to increase enrollment by 100 to 150 students over the next year. The new location will also allow the College to offer more undergraduate courses to meet demand that cannot physically be located at the main downtown campus.

We respectfully request your assistance in obtaining JBRC and Budget and Control Board approval of this lease.

Sincerely,



Stephen C. Osborne
Executive Vice President for Business Affairs

SECTION 1-11-55. Leasing of real property for governmental bodies.

(1) "Governmental body" means a state government department, commission, council, board, bureau, committee, institution, college, university, technical school, legislative body, agency, government corporation, or other establishment or official of the executive, judicial, or legislative branches of this State. Governmental body excludes the General Assembly, Legislative Council, the Office of Legislative Printing, Information and Technology Systems, and all local political subdivisions such as counties, municipalities, school districts, or public service or special purpose districts.

(2) The Budget and Control Board is hereby designated as the single central broker for the leasing of real property for governmental bodies. No governmental body shall enter into any lease agreement or renew any existing lease except in accordance with the provisions of this section.

(3) When any governmental body needs to acquire real property for its operations or any part thereof and state-owned property is not available, it shall notify the Office of General Services of its requirement on rental request forms prepared by the office. Such forms shall indicate the amount and location of space desired, the purpose for which it shall be used, the proposed date of occupancy and such other information as General Services may require. Upon receipt of any such request, General Services shall conduct an investigation of available rental space which would adequately meet the governmental body's requirements, including specific locations which may be suggested and preferred by the governmental body concerned. When suitable space has been located which the governmental body and the office agree meets necessary requirements and standards for state leasing as prescribed in procedures of the board as provided for in subsection (5) of this section, General Services shall give its written approval to the governmental body to enter into a lease agreement. All proposed lease renewals shall be submitted to General Services by the time specified by General Services.

(4) The board shall adopt procedures to be used for governmental bodies to apply for rental space, for acquiring leased space, and for leasing state-owned space to nonstate lessees.

(5) Any participant in a property transaction proposed to be entered who maintains that a procedure provided for in this section has not been properly followed, may request review of the transaction by the Director of the Office of General Services or his designee.

SECTION 1-11-56. Program to manage leasing: procedures.

The State Budget and Control Board, in an effort to ensure that funds authorized and appropriated for rent are used in the most efficient manner, is directed to develop a program to manage the leasing of all public and private space of state agencies. The board's regulations, upon General Assembly approval, shall include procedures for:

(1) assessing and evaluating agency needs, including the authority to require agency justification for any request to lease public or private space;

(2) establishing standards for the quality and quantity of space to be leased by a requesting agency;

(3) devising and requiring the use of a standard lease form (approved by the Attorney General) with provisions which assert and protect the state's prerogatives including, but not limited to, a right of cancellation in the event of:

(a) a nonappropriation for the renting agency,

(b) a dissolution of the agency, and

(c) the availability of public space in substitution for private space being leased by the agency;

(4) rejecting an agency's request for additional space or space at a specific location, or both;

(5) directing agencies to be located in public space, when available, before private space can be leased;

(6) requiring the agency to submit a multi-year financial plan for review by the board's budget office with copies sent to Ways and Means Committee and Senate Finance Committee, before any new lease for space is entered into; and requiring prior review by the Joint Bond Review Committee and the requirement of Budget and Control Board approval before the adoption of any new lease that commits more than one million dollars in a five-year period; and

(7) requiring prior review by the Joint Bond Review Committee and the requirement of Budget and Control Board approval before the adoption of any new lease that commits more than one million dollars in a five-year period.

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

Item 1.	Agency: H24 South Carolina State University	Project: 9651, Charleston 1890 Extension Center Construction	CHE Approval Date:	N/A
			Committee Review Date:	
			B&C Board Approval Date:	
	Action			
	Proposed: Establish Project for A&E Design			
			Budget After Action Proposed	
	Total budget.....	\$37,590.00	<u>Source</u>	<u>Amount</u>
	[7] Federal.....	\$37,590.00	Federal	37,590.00
			Total Funds	37,590.00
	Purpose: To begin design work to construct a Public Service Activity Center building in Charleston for SC State’s 1890 Research and Extension Program. The approximately 9,000 square foot facility will include classrooms, technology labs, food and nutrition labs, offices, and multi-purpose rooms. Property for the new facility will be donated by the City of Charleston. The center will provide a facility for existing and future staff and volunteers to fulfill the University’s Land Grant Mission of providing research, teaching and extension programs to the state’s citizens. The facility will provide instructional space and offer staff and volunteers the opportunity to engage the community in enhancing economic development and lifelong learning opportunities for participants.			
	Ref: Supporting document pages 1-6			

Item 2.	Agency: H27 University of South Carolina	Project: 6104, Williams-Brice Stadium Plaza Site Upgrades	CHE Approval Date:	09/20/13
			Committee Review Date:	
			B&C Board Approval Date:	
	Action			
	Proposed: Establish Project for A&E Design			
			Budget After Action Proposed	
	Total budget.....	\$210,000.00	<u>Source</u>	<u>Amount</u>
	[9] Other, Private.....	\$210,000.00	Other, Private	210,000.00
			Total Funds	210,000.00
	Purpose: To begin design work to make site improvements around Williams-Brice Stadium at USC. The work will include removing asphalt surfaces in the plaza around the stadium and constructing green spaces, access drives and pedestrian walkways, burying overhead utilities, and installing perimeter sidewalks, fencing and lighting. It will also include demolishing a portion of the adjacent 1101 George Rogers Boulevard building and the 1034 Key Road building to construct additional parking and landscaping and renovating the front portion of George Rogers Boulevard building to accommodate ticketing, police operations, and potentially reception space and an expanded game day store. The upgrades will allow for further removal of vehicles from the area for pedestrian safety and improved circulation and will complement the Farmers Market site upgrades completed in 2012.			
	Ref: Supporting document pages 7-14			

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

<p>Item 3. Agency: H27 University of South Carolina Project: 6105, Athletic Village Improvements</p> <p>Action Proposed: Establish Project for A&E Design</p> <p>Total budget.....\$262,500.00 [8] Athletic Operating.....\$262,500.00</p> <p>Purpose: To begin design work to construct and upgrade various venues at the Athletic Village at USC. The work of track and field venues will include expanding and widening the track, expanding the field events practice area, constructing support features including stadium seating, restrooms, storage and new lights, and converting the existing Field House into an indoor track and field facility. The work on the soccer venue will include constructing a facility for men’s and women’s soccer beside Stone Stadium to include locker rooms, team lounge areas, meeting rooms, weight room and training area. Track and field upgrades are needed to meet current NCAA standards, to enable running multiple events simultaneously, and to provide a venue for practices and competitions to occur during inclement weather. The new soccer facility is needed to provide dedicated facilities for the team adjacent to the stadium.</p> <p>Ref: Supporting document pages 15-22</p>	<p>CHE Approval Date: 09/20/13 Committee Review Date: B&C Board Approval Date:</p> <p>Budget After Action Proposed</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Source</u></th> <th style="text-align: right;"><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>Athletic Operating</td> <td style="text-align: right;">262,500.00</td> </tr> <tr> <td> Total Funds</td> <td style="text-align: right;"> 262,500.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Athletic Operating	262,500.00	 Total Funds	 262,500.00
<u>Source</u>	<u>Amount</u>						
Athletic Operating	262,500.00						
 Total Funds	 262,500.00						

<p>Item 4. Agency: E24 Office of the Adjutant General Project: 9784, McCrady 10-25 Meter Zero Firing Range Construction</p> <p>Action Proposed: Establish Project for A&E Design</p> <p>Total budget.....\$33,795.00 [7] Federal.....\$33,795.00</p> <p>Purpose: To begin design work to construct a small arms firing range at the McCrady Training Center for the National Guard. The work will include constructing a facility with 32 standard firing points for rifles, a range control tower, operations, maintenance and storage buildings, latrines, a covered mess, and related facilities. The National Guard does not have a zero firing range at McCrady and use of similar facilities at Fort Jackson has become very limited, impacting the readiness level of the state’s National Guard.</p> <p>Ref: Support document pages 23-28</p>	<p>CHE Approval Date: N/A Committee Review Date: B&C Board Approval Date:</p> <p>Budget After Action Proposed</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Source</u></th> <th style="text-align: right;"><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>Federal</td> <td style="text-align: right;">33,795.00</td> </tr> <tr> <td> Total Funds</td> <td style="text-align: right;"> 33,795.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Federal	33,795.00	 Total Funds	 33,795.00
<u>Source</u>	<u>Amount</u>						
Federal	33,795.00						
 Total Funds	 33,795.00						

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

Item 5.	Agency: E24 Office of the Adjutant General	Project: 9785, McCrady Multi-Purpose Machine Gun Range Construction	CHE Approval Date:	N/A
			Committee Review Date:	
			B&C Board Approval Date:	
	Action Proposed: Establish Project for A&E Design		Budget After Action Proposed	
	Total budget.....	\$92,942.00	<u>Source</u>	<u>Amount</u>
	[7] Federal.....	\$92,942.00	Federal	92,942.00
	Purpose: To begin design work to construct a machine gun firing range at the McCrady Training Center for the National Guard. The work will include constructing a facility with six firing points and an automated target system, a range control tower, operations, maintenance and storage buildings, latrines, a covered mess, and related facilities. The state does not have a machine gun firing range and the National Guard must travel to Fort Stewart in Georgia for training, impacting the readiness level, costs and morale of the National Guard.		Total	92,942.00
	Ref: Supporting document pages 29-34			

Item 6.	Agency: H73 Vocational Rehabilitation Department	Project: 9598, Marlboro VR Center Reroofing	CHE Approval Date:	N/A
			Committee Review Date:	
			B&C Board Approval Date:	
	Action Proposed: Establish Project for A&E Design		Budget After Action Proposed	
	Total budget.....	\$11,000.00	<u>Source</u>	<u>Amount</u>
	[9] Other, Work Training Center Program Income.....	\$11,000.00	Other, WTC Program Income	11,000.00
	Purpose: To begin design work to reroof the 25,000 square foot Marlboro VR Center for the Vocational Rehabilitation Department. The work will include removing the existing built-up roof and applying a new built-up roof with associated insulation, flashings and metal work. The roof is 25 years old and leaks. Numerous leaks have been repaired, but the size and frequency of leaks are increasing. The roof needs to be replaced before water further deteriorates the deck, ceiling and contents of the building.		Total Funds	11,000.00
	Ref: Supporting document pages 35-40			

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

Item 7. Agency: N04 Department of Corrections Project: 9708, Campbell Pre-Release Center Roof Truss Failure Repairs CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action
 Proposed: Establish Project for A&E Design Budget After Action Proposed

Total budget.....	\$50,000.00	<u>Source</u>	<u>Amount</u>
[9] Other, Insurance Reserve Fund.....	\$50,000.00	Other, Insurance Reserve Fund	50,000.00
		Total Funds	50,000.00

Purpose: To begin design work to repair or replace the roof system on the Department of Corrections' Campbell Pre-Release Center. In July 2013, a portion of the building's ceiling and roof collapsed at the dormitory unit and subsequent evaluation shows the structural roof system utilized fire retardant treated wood, which is causing the roof to sag and undergo widespread structural failure. The pre-design work will identify the entire scope of the work needed to address replacing the roof system and related building systems, determine compliance with code requirements if the cost exceeds 50% of the replacement value, develop scope alternatives and options, and include an assessment of total facility replacement.

Ref: Supporting document pages 41-45

Item 8. Agency: H12 Clemson University Project: 9774, Clemson Architecture Center in Charleston Construction CHE Approval Date: 09/23/13
 Committee Review Date:
 B&C Board Approval Date:

Action
 Proposed: Establish Construction Budget for \$23,700,000.00 Budget After Action Proposed

(Add \$16,795,266.20 [2] Institution Bonds)		<u>Source</u>	<u>Amount</u>
(Add \$ 13,345.80 [9] Other, Gifts)		Institution Bonds	22,120,266.20
		Other, Operating Revenue	1,125,000.00
		Other, Maintenance and Stewardship	350,000.00
		Other, Gifts	104,733.80
		Total Funds	23,700,000.00

Purpose: To revise the scope and construct an approximately 30,000 square foot architecture center in Charleston for Clemson. The project was established in 2001, relocated to a different site, restarted, and pre-design work has been done within the existing approved budget. The work will include constructing a 30,000 square foot architecture center which will include studio space, seminar rooms, fabrication labs, conservation and microscopy labs, a library, review rooms, offices and a large multi-purpose space. Currently, three facilities in Charleston, two of which are leased, are being used to house architecture and historic preservation programs. The new facility will support highly collaborative teaching, learning and research on a variety of levels and numerous programs will share the facility. The facility will be constructed to LEED Silver certification and include sustainable sites, energy and atmosphere, indoor environmental quality, and other measures. The LEED cost benefit analysis shows a positive cost benefit of \$384,336 over 30 years. The agency reports the total projected cost of this project is \$23.7 million and additional annual operating costs ranging from \$283,500 to \$300,765 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is May 2014 and for completion of construction is December 2015.

Ref: Supporting document pages 46-55

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

Item 9. Agency: H12 Clemson University Project: 9911, CU-ICAR Advanced Powertrain Lab Upgrade CHE Approval Date: 09/04/13
 Committee Review Date:
 B&C Board Approval Date:

Action
 Proposed: Establish Construction Budget for \$2,300,000.00 Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
(Add \$2,225,000.00 [9] Other, Maintenance and Stewardship)	2,300,000.00
Purpose: To upgrade the Advanced Powertrain Lab at Clemson’s Campbell Graduate Engineering Center (CGEC). The project was established in June 2013 for pre-design work which is now complete. The work will include upgrading the electrical power supply, constructing partitions to create three test cells, and installing infrastructure for state-of-the-art test powertrain research facilities in approximately 1,900 square feet of the center. The CGEC currently has one test cell which has become a bottleneck. The upgrades will meet current needs and prepare the CGEC for expected future expansion in powertrain research. Energy savings and conservation measures will include the installation of engine dynamometers which will have the ability to generate power to supplement current service. The agency reports the total projected cost of this project is \$2.3 million and additional annual operating costs ranging from \$15,400 to \$15,800 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is December 2013 and for completion of construction is August 2014.	Total Funds 2,300,000.00
Ref: Supporting document pages 56-62	

Item 10. Agency: H15 College of Charleston Project: 9652, Addlestone Library Adaptation CHE Approval Date: 09/20/13
 Committee Review Date:
 B&C Board Approval Date:

Action
 Proposed: Establish Construction Budget for \$5,100,000.00 Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
(Add \$4,525,000.00 [9] Other, Capital Improvement Project Fund)	4,600,000.00
(Add \$ 500,000.00 [9] Other, Private)	500,000.00
Purpose: To make adaptations to the Addlestone Library at the College of Charleston. The project was established in June 2013 for pre-design work which is now complete. The work will include adding 168 general purpose seats, three group study rooms, and a 45-seat modular lecture classroom, expanding the Special Collections reading room, and adding 35,000 linear feet of compact shelving for the general book collection. The renovations are needed to preserve and make accessible rare books and manuscripts provided by the SC Historical Society, to facilitate student and faculty collaboration on digital projects, and to meet student and researcher usage needs which have far exceeded expectations since the building opened. Energy savings and conservation measures will include the use of recycled materials and environmentally sensitive furniture. The agency reports the total projected cost of this project is \$5.1 million 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 2014 and for completion of construction is September 2014.	Total Funds 5,100,000.00
Ref: Supporting document pages 63-70	

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

Item 11. Agency: H21 Lander University Project: 9534, Pedestrian Plaza and Vehicular Access Enhancement

CHE Approval Date: 08/15/13
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Construction Budget for \$2,700,000.00

(Add \$2,542,500.00 [9] Other, Renovation Reserve)
 (Add \$ 115,000.00 [9] Other, Food Service Reserve)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Renovation Reserve	2,585,000.00
Other, Food Service Reserve	115,000.00
Total Funds	2,700,000.00

Purpose: To revise the scope to make pedestrian and vehicle access enhancements at Lander. The project was established in October 2012 for pre-design work which is now complete. The work will include redesigning the existing pedestrian plaza and developing vehicular access along the periphery of the most prominent campus buildings. The plaza is a concrete and brick paved area that is deteriorating and cracking, resulting in ongoing safety concerns of developing trip hazards. The disturbance of the plaza through construction allows for implementing a universal ADA design, consolidating underground utilities, providing new conduits for fiber optic connectivity, enhancing pedestrian routing and social gathering areas, and other benefits. It also allows for installation of the outdoor and underground utilities needed to relocate a student food services shop to the plaza and for installation of a fountain planned in the 2003 campus master plan, which are scope revisions to the project. Energy savings and conservation measures will include the installation of energy efficient outdoor lighting. The agency reports the total projected cost of this project is \$2.7 million 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 2014 and for completion of construction is June 2015.

Ref: Supporting document pages 71-77

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

Item 12. Agency: H24 South Carolina State University Project: 9648, 1890 Extension Annex Construction CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action
 Proposed: Establish Construction Budget for \$2,200,000.00

(Add \$2,173,750.00 [7] Federal)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	2,200,000.00
Total Funds	2,200,000.00

Purpose: To revise the scope to construct a new facility at SC State for its 1890 Research and Extension Program. The project was established in October 2012 for pre-design work which is now complete. The project was originally planned to renovate existing space, but pre-design work determined it was more cost effective to construct a new facility. The approximately 14,000 square foot facility will include classrooms, a technology lab, food and nutrition lab, and a multi-purpose room. It will provide a facility for existing and future staff and volunteers to fulfill the University's Land Grant Mission of providing research, teaching, and extension programs to the state's citizens. The facility will be constructed to LEED Silver certification and include energy and atmosphere, materials and resources, indoor environmental quality and other measures. The LEED cost benefit analysis shows a negative cost benefit of \$62,076 based on preliminary figures, but SC State staff anticipate the negative benefit will be negligible once the design nears completion. The agency reports the total projected cost of this project is \$2.2 million and additional annual operating costs of \$14,200 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is August 2014 and for completion of construction is April 2015.

Ref: Supporting document pages 78-85

Item 13. Agency: H24 South Carolina State University Project: 9649, Camp Harry Daniels 1890 Extension Facility Construction CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action
 Proposed: Establish Construction Budget for \$3,100,000.00

(Add \$3,079,750.00 [7] Federal)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	3,100,000.00
Total Funds	3,100,000.00

Purpose: To construct a new extension facility at Camp Harry E. Daniels in Elloree for SC State's 1890 Research and Extension Program. The project was established in October 2012 for pre-design work which is now complete. The approximately 18,400 square foot facility will include classrooms, labs, offices, a wellness room, and multi-purpose rooms. The new facility will provide a safe and functional space for staff and volunteers to fulfill the Land Grant Mission of providing research, training, and service to the state's citizens. It will also provide instructional space and offer staff and volunteers the opportunity to engage the community in enhancing economic development and lifelong learning opportunities for participants. The facility will be constructed to LEED Silver certification and include sustainable sites, energy and atmosphere, indoor environmental quality and other measures. The LEED cost benefit analysis shows a positive cost benefit of \$86,468 over 30 years. The agency reports the total projected cost of this project is \$3.1 million and additional annual operating costs of \$18,768 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is September 2014 and for completion of construction is May 2015.

Ref: Supporting document pages 86-93

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

Item 14. Agency: H27 University of South Carolina Project: 9867, School of Law New Building Construction

CHE Approval Date: 05/29/13
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Construction Budget for \$80,000,000.00

(Add \$48,100,000.00 [2] Institution Bonds)
 (Add \$10,000,000.00 [5] Capital Reserve Fund)
 (Add \$11,900,000.00 [9] Other, Private)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Improvement Bonds	10,000,000.00
Institution Bonds	48,100,000.00
Capital Reserve Fund	10,000,000.00
Other, Private	11,900,000.00
Total Funds	80,000,000.00

Purpose: To construct a new 187,500 square foot facility for USC's School of Law. The project was established in November 1999 with Capital Improvement Bond funds authorized for acquisition of property and design of a new law school and pre-design work has been completed with those funds. The three-story facility will include technologically current instructional spaces, a 300-seat auditorium, a law library, faculty areas, legal clinics, administrative areas and student organization space. The School of Law's existing facility was constructed in 1971 and is no longer able to facilitate current academic needs. Instructional spaces do not function well and lack integration of effective technology to support current legal education methodology. Public areas are significantly undersized and faculty offices are isolated from student spaces and classrooms, inhibiting effective student-faculty interaction. The facility will be constructed to LEED Silver certification and will include sustainable sites, energy and atmosphere, indoor environmental quality and other measures. The LEED cost benefit analysis shows a positive cost benefit of \$6,642,500 over 30 years. The agency reports the total projected cost of this project is \$80 million and additional annual operating costs ranging from \$1,478,075 to \$1,633,075 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is September 2014 and for completion of construction is September 2016.

Ref: Supporting document pages 94-104

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
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Item 16. Agency: E24 Office of the Adjutant General Project: 9770, Greenville Readiness Center Construction

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Construction Budget for \$21,260,150.00

(Add \$14,959,784.00 [7] Federal)
 (Add \$ 6,000,000.00 [9] Other, Greenville Tech)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	15,260,150.00
Other, Greenville Tech	6,000,000.00
Total Funds	21,260,150.00

Purpose: To construct an approximately 94,000 square foot joint use facility in Greenville for the National Guard. The project was established in December 2012 for pre-design work which is now complete. The readiness center facility will house an assembly hall, classrooms, a library, learning center, simulation center and other spaces to be used by the Army National Guard and Greenville Tech's Aviation Mechanical School. The new readiness center will house two units that will be using the Army Aviation Support Facility under construction across from the new center. Co-locating Greenville Tech's Aviation Mechanical School, which teaches mechanics to repair aircrafts, with the new readiness center will provide the required outside training for the National Guard and allow for offering training to other states, making the facility a National Guard Center for Excellence. The facility will be constructed to LEED Silver Certification and include sustainable sites, energy and atmosphere, indoor environmental quality and other measures. The LEED cost benefit analysis shows a positive cost benefit of \$1,420,276 over 30 years. The agency reports the total projected cost of this project is \$21,260,150 and additional annual operating costs ranging from \$72,000 to \$80,000 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is September 2014 and for completion of construction is September 2016.

Ref: Supporting document pages 112-119

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

Item 17. Agency: F03 Budget and Control Board Action Proposed: Establish Construction Budget for \$639,196.00 (Add \$629,621.50 [9] Other, Depreciation Reserve) Purpose: To replace the roof on the Senate Street Building housing Budget and Control Board and USC Staff. The project was established in May 2013 for pre-design work which is now complete. The work will include replacing the existing built-up roof, including tuck pointing joints around high roof areas, removing and replacing the lightweight concrete deck, abating asbestos in the deck, and replacing insulation. The existing roof and roof insulation systems are 12 years old and are leaking and retaining moisture. If they are not replaced, moisture will penetrate the building envelope, damage building systems, and create the potential for environmental hazards such as mold. Energy savings and conservation measures will include the installation of energy efficient insulation and a white solar reflective roof coating. The agency reports the total projected cost of this project is \$639,196 and annual operating cost savings ranging from \$5,875 to \$9,180 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is February 2014 and for completion of construction is March 2014. Ref: Supporting document pages 120-126	Project: 9919, Senate Street Building Roof Replacement	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A
		Budget After Action Proposed	
		<u>Source</u>	<u>Amount</u>
		Other, Depreciation Reserve	639,196.00
		Total Funds	639,196.00

Item 18. Agency: J04 Department of Health and Environmental Control Action Proposed: Establish Construction Budget for \$452,000.00 (Add \$447,500.00 [9] Other, DHEC Earned Funds) Purpose: To replace the roof and façade on the Florence County Health Department for DHEC. The project was established in March 2013 for pre-design work which is now complete. The work will include replacing the roof and replacing the exterior insulation and finish system on the building façade, both of which are original to the facility. The roof is 22 years old and has exceeded its useful life. Roof leaks have caused extensive clean-up and repairs to the roof and interior equipment. The original façade included the use of some improper materials at construction which has resulted in its leaking. A new roof and façade will lower maintenance costs and time, help provide a more efficient building system by maintaining its insulation value and protect the building's interior. Energy savings and conservation measures will include the installation of a white roof for greater reflectivity. The agency reports the total projected cost of this project is \$452,000 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 February 2014 and for completion of construction is June 2014. Ref: Supporting document pages 127-132	Project: 9522, DHEC Florence County Health Department Roof Replacement/Façade Repair	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	N/A
		Budget After Action Proposed	
		<u>Source</u>	<u>Amount</u>
		Other, DHEC Earned Funds	452,000.00
		Total Funds	452,000.00

State Budget and Control Board, State Budget Division – Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
July 6, 2013 to September 23, 2013

Item 19. Agency: J12 Department of Mental Health

Project: 9728, DMH Administration Building Roof and HVAC Replacement

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action

Proposed: Establish Construction Budget for \$1,612,000.00

Budget After Action Proposed

(Add \$1,594,000.00 [9] Other, Operating Revenue)

<u>Source</u>	<u>Amount</u>
Other, Operating Revenue	1,612,000.00
Total Funds	1,612,000.00

Purpose: To replace the roof and HVAC equipment at the Department of Mental Health’s Administration Building in Columbia. The project was established in September 2013 for pre-design work which is now complete. The work will include replacing the existing flat built-up roof with a new roof, installing roofing insulation, and replacing air handlers, condensers, and HVAC controls. The roof and approximately half of HVAC system are 45 years old and original to the facility. The roof has developed leaks over the last few years and attempts to patch it have not been successful so leaks continue. Approximately half of the HVAC system was replaced in 2009, but the remaining half is old, inefficient and needs to be replaced. Energy savings and conservation measures will include the installation of an energy efficient roof, HVAC equipment and controls, and roofing insulation. The agency reports the total projected cost of this project is \$1,612,000 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 March 2014 and for completion of construction is September 2014.

Ref: Supporting document pages 133-139

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

<p>Item 20. Agency: H73 Vocational Rehabilitation Department Project: 9570, Charleston VR Center Building Addition</p> <p>Action Proposed: Increase Budget from \$2,188,097.00 to \$3,741,330.00 (Add \$1,553,233.00 [9] Other, Workshop Revenue)</p> <p>Purpose: To revise the scope to add additional square footage and renovate the Charleston Vocational Rehabilitation (VR) Center. The project was established in 2005, increased for construction in 2009, and then put on hold. Since that time, agency programmatic changes and the time delay have resulted in changes to the project scope and budget. These include adding additional square footage for training clients, replacing the roof which is now out of warranty, and renovating more interior space than originally planned. The total work will now include constructing a 6,631 square foot addition to provide training, conference and office space and renovating the 24,950 square foot facility, including replacing the roof, abating asbestos and reconfiguring the building's interior. The work is needed to address programmatic changes and provide sufficient space for clients and staff. Energy savings and conservation measures will include the installation of energy efficient lighting, HVAC units and an energy efficient roof. The agency reports the total projected cost of this project is \$3,741,330 and additional annual operating costs of \$6,500 will result in the three years following project completion. The agency also reports the projected date for execution of the construction contract is April 2014 and for completion of construction is March 2015.</p> <p>Ref: Supporting document pages 140-145</p>	<p>CHE Approval Date: N/A Committee Review Date: B&C Board Approval Date:</p> <p style="text-align: center;">Budget After Action Proposed</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Source</u></th> <th style="text-align: right;"><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>Federal</td> <td style="text-align: right;">1,952,847.00</td> </tr> <tr> <td>Other, Workshop Revenue</td> <td style="text-align: right;">1,788,483.00</td> </tr> <tr> <td>Total Funds</td> <td style="text-align: right;">3,741,330.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Federal	1,952,847.00	Other, Workshop Revenue	1,788,483.00	Total Funds	3,741,330.00	
<u>Source</u>	<u>Amount</u>									
Federal	1,952,847.00									
Other, Workshop Revenue	1,788,483.00									
Total Funds	3,741,330.00									

<p>Item 21. Agency: H15 College of Charleston Project: 9647, Rita Hollings Science Center Renovation</p> <p>Action Proposed: Revise Scope</p> <p>Purpose: To revise the scope of the Rita Hollings Science Center (RHSC) Renovation for the College of Charleston. The project was established in June 2011 for pre-design work which is now complete. During the pre-design phase, the architectural team recognized the opportunity to reconstruct the adjacent 18,876 square foot Physicians Memorial Auditorium. By adding its demolition and reconstruction to the project scope, the college will gain a large capacity event meeting space, configurable seating with modern technology for large lecture courses and other events, and classrooms on the first floor and faculty offices on the second and third floors, allowing for valuable space in the RHSC to be used for teaching and lab spaces. The long term benefit of the scope revision is that a third science building on the main campus, identified as needed in the 2012 Campus Master Plan, will now not be needed for another 15 years. The original project scope for renovating the RHSC was estimated to cost \$45 million. The revised project scope, including reconstruction of the auditorium, is estimated to cost \$60 million.</p> <p>Ref: Supporting document pages 146-150</p>	<p>CHE Approval Date: 10/3/13 Committee Review Date: B&C Board Approval Date:</p> <p style="text-align: center;">Budget After Action Proposed</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Source</u></th> <th style="text-align: right;"><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>Other, College Fees</td> <td style="text-align: right;">615,000.00</td> </tr> <tr> <td>Total Funds</td> <td style="text-align: right;">615,000.00</td> </tr> </tbody> </table>	<u>Source</u>	<u>Amount</u>	Other, College Fees	615,000.00	Total Funds	615,000.00	
<u>Source</u>	<u>Amount</u>							
Other, College Fees	615,000.00							
Total Funds	615,000.00							

**State Budget and Control Board, State Budget Division – Capital Budgeting Unit
 Summary of Permanent Improvement Project Actions Proposed by Agencies
 July 6, 2013 to September 23, 2013**

Item 22. Agency: P16 Department of Agriculture Project: 9512, State Farmers Phase II Property Acquisition

Action
 Proposed: Final Land Acquisition

(Add \$7,060,000.00 [5] Capital Reserve Fund)

Purpose: To purchase properties at the State Farmers Market in Lexington County for the Department of Agriculture. The project was established in October 2012 to procure the investigative studies required to adequately evaluate property prior to purchase, which are now complete. The acquisition will include 9.83 acres of land with a 31,090 square foot wholesale vendor building, two open air produce sheds totaling 38,786 square feet, and the front gate kiosk building. Acquisition of the front gate includes a perpetual income stream established in Farmers Market Wholesale Covenants for collection of fees from third party trucks doing business with the wholesale market. The acquisition will allow the Department to have more control over market planning and operation and provide a revenue stream that will contribute to self-sustainability. The property has been appraised for \$7,075,000 and the seller has agreed to sell for \$7,060,000. The State Budget Division has reviewed the appraisal, environmental study and building condition assessment and approves their use in granting this request. The agency reports the total projected cost of this acquisition, including the investigative studies, is \$7,110,000 and additional annual operating costs of \$319,500 will result in the three years following acquisition.

Ref: Supporting document pages 151-160

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Reserve Fund	7,110,000.00
Total Funds	7,110,000.00

State Budget and Control Board, State Budget Division – Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
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Item 23. Agency: P24 Department of Natural Resources Project: 9935, Lancaster - Catawba River WMA Property Acquisition

CHE Approval Date: N/A
 Committee Review Date:
 B&C Board Approval Date:

Action
 Proposed: Final Land Acquisition

Budget After Action Proposed

			<u>Source</u>	<u>Amount</u>
(Add	\$ 700,000.00	[7] Federal)	Federal	700,000.00
(Add	\$1,750,000.00	[9] Other, Heritage Land Trust Fund)	Other, HLTF	1,770,000.00
(Add	\$1,500,000.00	[9] Other, State Conservation Bank)	Other, State Conservation Bank	1,500,000.00
(Add	\$ 300,000.00	[9] Other, Timber Revenue)	Other, Timber Revenue	300,000.00
(Add	\$ 175,000.00	[9] Other, Lancaster County Water Recreation)	Other, Lancaster County WR	175,000.00
(Add	\$ 75,000.00	[9] Other, Lancaster County Game and Fish)	Other, Lancaster County GF	75,000.00

Total Funds 4,520,000.00

Purpose: To acquire approximately 1,628 acres of land in Lancaster County for the Department of Natural Resources. The project was established in September 2013 to procure the preliminary studies required to adequately evaluate property prior to acquisition, which are now complete. The property consists of undeveloped land along the Catawba River in Lancaster County and will expand the Catawba River/McDowell Creek Wildlife Management Area to provide additional wildlife habitat for game and non-game species and protect clean water along the Catawba River. The property has been appraised for \$5.2 million and the seller has agreed to sell for \$4.5 million. The State Budget Division has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project, including the investigative studies, is \$4,520,000 and no additional annual operating costs will result from this acquisition.

Ref: Supporting document pages 161-170