

**State Budget and Control Board, Office of State Budget - Capital Budgeting Unit**  
**Summary of Permanent Improvement Project Actions Proposed by Agencies**  
**April 3, 2007 through April 13, 2007**

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**Forwarded to JBRC 4/24/07**

Item 1.     Agency: F03 Budget & Control Board     Project: 9802, Blatt Building Emergency Generator Installation

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

Action Proposed: Increase budget from \$432,000.00 to \$454,000.00

(Add \$22,000.00 [9] Other, Depreciation Reserve)

Purpose: To complete the emergency generator installation in the Blatt Building. Additional funds are needed to add the Blatt Building security system to the emergency power panel and to insulate the generator exhaust piping. During a recent power outage, it was discovered that the security system for the Blatt Building was not connected to the power panel, which results in a breakdown in security during power outages. Insulation is needed to ensure that the generator operates at peak efficiency. The agency reports the total projected cost of this project is \$454,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 1-2

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Depreciation Reserve	454,000.00
<b>Total Funds</b>	<b>454,000.00</b>

Item 2.     Agency: F03 Budget & Control Board     Project: 9827, State Park – DHEC Pharmaceutical Warehouse Construction – Phases 1A and 1B

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

Action Proposed: Increase budget from \$588,820.00 to \$988,820.00

(Add \$400,000.00 [9] Other, DHEC)

Purpose: To revise the scope to provide site work for construction of emergency pharmaceutical warehouse facilities for DHEC at State Park. The work will include construction of a 5,000 square foot conditioned storage facility with security, adjacent to Hayne Lab, for stockpiling emergency medicines and site work, including electrical and plumbing infrastructure and a detention pond, to support this and future phases of construction. Additional phases, when funds become available, will include construction of a 15,320 square foot National Stockpile and Emergency Response vehicle garage and of another 5,000 square foot conditioned storage facility for public emergency pharmacy stockpiles. The agency reports the total projected cost of all phases is approximately \$4 million and additional annual operating costs for this phase ranging from \$12,500 to \$25,000 will result in the three years following project completion.

Ref: Supporting document pages 3-5

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, DHEC	988,820.00
<b>Total Funds</b>	<b>988,820.00</b>

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Item 3.     Agency: F03 Budget & Control Board     Project: 9835, Gressette Building Roof Replacement

Action  
Proposed: Establish Project

Total budget..... \$317,500.00  
 [9] Other, Depreciation Reserve ..... \$317,500.00

Purpose: To replace the 31-year old roof on the Gressette Building. The roof has reached the end of its expected life, the flashing is loose, and the roof is leaking. As a result, water is damaging the building's interior. The agency reports the total projected cost of this project is \$317,500 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 6-8

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

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Depreciation Reserve	317,500.00
<b>Total Funds</b>	<b>317,500.00</b>

Item 4.     Agency: H09 The Citadel     Project: 9593, Campus Wide Mechanical and Electrical Repairs/Replacements

Action  
Proposed: Increase budget from \$953,151.00 to \$1,003,151.00

(Add \$50,000.00 [9] Other, Maintenance Reserve)

Purpose: To provide sufficient funds to replace the cooling tower on Letellier Hall at The Citadel. The cooling tower is approximately 25 years old and has reached the end of its expected life. The unit could fail at any time, which would be detrimental to education activities and engineering department operations in the building. Additional mechanical and electrical work has already been done campus wide as part of this project. The agency reports the total projected cost of this project is \$1,003,151 and annual operating cost savings of \$50,000 will result in the three years following project completion.

Ref: Supporting document pages 9-11

CHE Approval Date: 04/06/07  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Research University Infrastructure Bonds	953,151.00
Other, Maintenance Reserve	50,000.00
<b>Total Funds</b>	<b>1,003,151.00</b>









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Item 13.    Agency: H24 SC State University                      Project: 9569, Lowman Hall Renovations

CHE Approval Date: 04/05/07  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Action  
Proposed: Increase budget from \$2,115,791.00 to \$4,159,791.00

(Add \$2,044,000.00 [9] Other, Renovation Reserve Funds)

Purpose: To cover the current cost estimate to renovate Lowman Hall at SC State. The 24,300 square foot building was built in 1917 and is listed on the National Register of Historic Places. Two years of negotiations with the National Park Service has resulted in the need for additional funds to preserve the historic character of the building and comply with Park Service requirements on materials, labor and craftsmanship. The unoccupied building will provide offices for university administration. The funds in this project, along with deferred maintenance Research University Infrastructure Bonds approved for H24-9617, Lowman Hall Renovations (RUIB), will provide total funding for the renovation. The agency reports the total projected cost of this project is \$7,044,000 and additional annual operating costs ranging from \$215,624 to \$228,756 will result in the three years following project completion.

Ref: Supporting document pages 37-39

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Improvement Bonds	1,000,000.00
Federal	700,000.00
Other, Renovation Reserve	2,459,791.00
<b>Total Funds</b>	<b>4,159,791.00</b>

Item 14.    Agency: H24 SC State University                      Project: 9625, Turner Hall Exterior Façade and Roof Repair/Replacement Phase I

CHE Approval Date: 03/12/07  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Action  
Proposed: Increase budget from \$317,000.00 to \$474,494.52

(Add \$279,494.52 [2] Institution Bonds)  
 (Subtract \$122,000.00 [9] Other, Deferred Maintenance)

Purpose: To seal the exterior of the D Wing of Turner Hall at SC State. Exterior wall panels were removed and a temporary sealant was applied four years ago as the University explored repair options for the facility. The temporary sealant has failed and water is entering wall cavities of the building. The work will include removing the temporary exterior wrap and installing a new stucco-like waterproofing material. The agency reports the total projected cost of this project is \$474,495 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 40-41

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Institution Bonds	474,494.52
<b>Total Funds</b>	<b>474,494.52</b>







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Item 21.    Agency: H27 USC - Columbia                      Project: 6041, Equestrian Farm Acquisition

CHE Approval Date: 04/13/07  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Action  
Proposed: Establish Project

Total budget..... \$25,000.00  
 [8] Athletic..... \$25,000.00

Purpose: To cover the cost of an appraisal, environmental study, building condition assessment and other investigative studies required to adequately evaluate property. USC is considering the purchase of an approximately 27-acre equestrian farm with covered arenas, horse barns, and locker and tack rooms to provide a permanent home for the USC Equestrian program. The property in Blythewood, currently leased by USC, will be used for equestrian team practice and for housing horses. The agency reports the total projected cost of this project is not expected to exceed \$1 million and no additional annual operating costs will result from this request.

Ref: Supporting document pages 63-65

<u>Budget After Action Proposed</u>	
<u>Source</u>	<u>Amount</u>
Athletic	25,000.00
Total Funds	25,000.00

Item 22.    Agency: H29 USC - Aiken                              Project: 9529, Convocation Center

CHE Approval Date: 04/02/07  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Action  
Proposed: Increase budget from \$25,720,000.00 to \$25,969,000.00

(Add \$249,000.00 [9] Other, Institution Capital Project Fund)

Purpose: To revise the scope to provide additional equipment needed to complete construction of the new Convocation Center at USC-Aiken. Additional funds are needed to purchase remaining fixed equipment, including an exterior marquee and a rigging grid to be placed above the stage area for lighting, sound equipment and other stage props. This equipment is needed to accommodate special events and to announce upcoming activities to be hosted at the center. The planned function of the center has changed to include more extensive use for outside functions and the additional equipment is needed to support that goal. The agency reports the total projected cost of this project is \$25,969,000 and additional annual operating costs of \$1,500 will result from this request.

Ref: Supporting document pages 66-68

<u>Budget After Action Proposed</u>	
<u>Source</u>	<u>Amount</u>
Capital Improvement Bonds	6,000,000.00
Institution Bonds	6,320,000.00
Other, Institutional Funds	1,250,000.00
Other, Bookstore Revenue	900,000.00
Other, Institution Capital Project Fund	2,324,000.00
Other, Private	1,000,000.00
Other, County	7,430,000.00
Other, City of Aiken	745,000.00
Total Funds	25,969,000.00





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Item 27.    Agency: H51 Medical University of SC        Project: 9782, College of Nursing Clinical Teaching Lab Construction

CHE Approval Date: 04/05/07  
 Committee Review Date: \*  
 B&C Board Approval Date: \*

Action

Proposed: Increase budget from \$1,500,000.00 to \$2,500,000.00

(Add \$1,000,000.00 [9] Other, University Generated)

Purpose: To cover current cost estimates to construct a clinical teaching lab in the College of Nursing Building at MUSC. The work will include reconfiguring and renovating 10,860 square feet of space on the first floor, adding an additional 1,072 square feet for storage and a mechanical room, redesigning the main entrance of the building, and replacing the building's 50 year-old electrical system. This simulated clinical lab will contain ten separate labs where students can practice on manikins and develop techniques based on performance and safeguard standards. The agency reports the total projected cost of this project is \$2,500,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 81-83

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	1,500,000.00
Other, University Generated	1,000,000.00
<b>Total Funds</b>	<b>2,500,000.00</b>

Item 28.    Agency: H67 Educational Television        Project: 9514, Telecommunications Center Renovation

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

Action

Proposed: Increase budget from \$209,000.00 to \$609,000.00

(Add \$400,000.00 [9] Other, Operating Revenue)

Purpose: To begin design work to renovate approximately 30,000 square feet in ETV's Telecommunications Center. ETV plans to consolidate all Columbia staff into the Telecommunications Center and sell its administration building. Beginning design work now will allow ETV to get a detailed cost estimate for the project prior to pursuing the sale of the administration building. The renovation will include work on the electrical, HVAC, and plumbing systems, walls, and ceilings, installing new lighting, replacing the roof, and constructing a storage building. The agency reports the total projected cost of this project is \$8,196,000 and annual operating cost savings of \$200,000 will result in the three years following project completion.

Ref: Supporting document pages 84-88

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Operating Revenue	609,000.00
<b>Total Funds</b>	<b>609,000.00</b>

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Item 29.    Agency: J12 Department of Mental Health    Project: 9678, State Veterans Home Construction

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

Action

Proposed: Increase budget from \$28,571,330.00 to \$28,914,883.70

- (Add \$ 38,553.70 [9] Other, Insurance Reserve Fund)
- (Add \$205,000.00 [9] Other, Department of Transportation C Fund)
- (Add \$100,000.00 [9] Other, Economic Development Grant)

Purpose: To reimburse the project for costs incurred during construction of a 220-bed Veterans Nursing Home in Colleton County by the Department of Mental Health. The reimbursements will cover the cost of a turning/bicycle lane required by DOT, outside lighting for the facility, and incidents including stolen property, vandalism and a lighting strike that damaged equipment. The funds will be used to construct a laundry for the Veterans Home which was included in the original design but removed from the construction contract when costs came in over budget. The agency reports the total projected cost of this project is \$28,914,884 and no additional annual operating costs will result from this request.

Ref: Supporting document pages 89-91

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	3,500,000.00
Federal	18,571,330.00
Other, Donation Colleton County	3,500,000.00
Other, Insurance Reserve Fund	38,553.70
Other, Dept of Transportation C Fund	205,000.00
Other, Economic Development Grant	100,000.00
Other, Private Financing	3,000,000.00
<b>Total Funds</b>	<b>28,914,883.70</b>

Item 30.    Agency: J12 Department of Mental Health    Project: 9700, Harris Hospital Life Safety Renovations

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

Action

Proposed: Increase budget from \$900,000.00 to \$1,055,000.00

- (Add \$155,000.00 [9] Other, Property Sales)

Purpose: To cover additional unexpected costs associated with replacing the fire alarm system and upgrading the emergency power supply at Mental Health's Harris Hospital. During the design phase, some fireproofing compound located above the ceilings in assembly areas was found to be inadequate and requires replacement. In addition, some door hardware work is required for the new fire alarm system to control the door locking arrangements for patient units. Both needs tie into the fire alarm system work to comply with life safety and building code requirements and would best be done while the fire alarm work is in process. The agency reports the total projected cost of this project is \$1,055,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 92-94

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	900,000.00
Other, Property Sales	155,000.00
<b>Total Funds</b>	<b>1,055,000.00</b>

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Item 31.    Agency: J16 Disabilities & Special Needs    Project: 9807, Whitten Center - Work Activity Center/Maintenance Roof Replacement

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

Action  
Proposed: Establish Project

Total budget..... \$500,000.00  
 [4] Excess Debt Service..... \$500,000.00

Purpose: To replace the flat roofs with built-up roofs on the Work Activity Center and Maintenance Shop at DDSN's Whitten Center. The roof replacement on the Work Activity Center will also include replacing or eliminating existing skylights. The roofs are more than 20 years old, are leaking and are damaging the buildings' contents. Repairs have not alleviated the leaking problems. The agency reports the total projected cost of this project is \$500,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 95-97

<u>Budget After Action Proposed</u>	
<u>Source</u>	<u>Amount</u>
Excess Debt Service	500,000.00
Total Funds	500,000.00

Item 32.    Agency: N04 Department of Corrections    Project: 9661, MacDougall - 96 Bed Housing Unit and Infrastructure Upgrade

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

Action  
Proposed: Increase budget from \$2,227,500.00 to \$2,556,500.00

(Add \$296,100.00 [7] Federal)  
 (Add \$ 32,900.00 [9] Other, Conviction Surcharge)

Purpose: To complete the addition of a 96-bed housing unit and related infrastructure at MacDougall Correctional Institution in Berkeley County. Additional funds are needed to cover construction and materials cost increases since the project was established in 2003. The unit will provide housing for 96 male inmates. The agency reports the total projected cost of this project is \$2,556,500 and additional annual operating costs of \$1,127,042 will result in the three years following project completion.

Ref: Supporting document pages 98-100

<u>Budget After Action Proposed</u>	
<u>Source</u>	<u>Amount</u>
Federal	2,300,850.00
Other, Conviction Surcharge	32,900.00
Total Funds	2,556,500.00

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Item 33.    Agency: N04 Department of Corrections    Project: 9662, Stevenson - 96 Bed Housing Unit and Infrastructure Upgrade

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

Action

Proposed: Increase budget from \$4,000,000.00 to \$4,400,000.00

(Add \$360,000.00 [7] Federal)  
 (Add \$ 40,000.00 [9] Other, Conviction Surcharge)

Purpose: To complete the relocation of a 96-bed housing unit from Greenwood and construct a new kitchen and dining facility at Stevenson Correctional Institution in Columbia. The unit will house 96 male inmates. Additional funds are needed to cover construction and materials cost increases since the project was approved in 2005. The agency reports the total projected cost of this project is \$4.4 million and additional annual operating costs of \$957,662 will result in the three years following project completion.

Ref: Supporting document pages 101-103

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Improvement Bonds	335,873.54
Federal	3,960,000.00
Other, Conviction Surcharge	62,750.00
Other, Sale of Assets	41,376.46
<b>Total Funds</b>	<b>4,400,000.00</b>

Item 34.    Agency: N04 Department of Corrections    Project: 9685, Ridgeland - Prison Industries Building Site Improvements

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

Action

Proposed: Establish Project

Total budget..... \$670,000.00  
 [9] Other, Prison Industries Fund..... \$490,000.00  
 [9] Other, Donation..... \$180,000.00

Purpose: To make site improvements around the prison industries building at Ridgeland Correctional Institution. The work will include improvements for site and storm drainage, additional gravel for tractor trailer parking, and improvements to the existing interior and exterior perimeter roads. Temporary security measures needed during construction, including cameras and lighting, will also be included. Heavier trucks and more frequent shipments to the prison industries building have resulted in wear and tear on the roads, which need to be strengthened to handle the load. The agency reports the total projected cost of this project is \$670,000 and additional annual operating costs of \$20,000 for temporary security will result only in the year the project is ongoing.

Ref: Supporting document pages 104-106

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Prison Industry Fund	490,000.00
Other, Donation	180,000.00
<b>Total Funds</b>	<b>670,000.00</b>

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Item 35.    Agency: N12 Department of Juvenile Justice    Project: 9583, Community Connections Center Construction Gift

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

Action

Proposed: Increase budget from \$164,000.00 to \$3,093,000.00

(Add \$2,929,000.00 [9] Other, Construction Gift)

Purpose: To accept the gift of construction of a 10,555 square foot facility on the Department of Juvenile Justice's Broad River Road complex. The facility will be a multi-functional building to encourage visitation, group activities, volunteer mentoring programs and staff functions. The construction gift will be funded and donated by the Friends of Juvenile Justice, which has already donated design services for the facility. The agency reports the total projected value of the gift is \$3,093,000 and additional annual operating costs of \$35,700 will result in the three years following project completion.

Ref: Supporting document pages 107-111

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Construction Gift	3,093,000.00
Total Funds	3,093,000.00

Item 36.    Agency: P24 Natural Resources    Project: 9891, Marion - Woodbury Tract Acquisition

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

Action

Proposed: Increase budget from \$15,980,000.00 to \$28,950,000.00

(Add \$9,813,672.00 [7] Federal)  
 (Add \$3,156,328.00 [9] Other, Heritage Land Trust)

Purpose: To acquire the remaining 44% undivided interest in approximately 25,668 acres of wildlife habitat in Marion County. Acquisition of the original 56% interest was approved in August 2006, with the understanding that the remaining interest would be acquired in 2007 when funds became available. The acquisition will protect 27 miles of river frontage along the Great Pee Dee and Little Pee Dee Rivers and will be available to the public for recreational activities. The property has been appraised for \$39.8 million and the seller has agreed to sell for \$28,930,000. The original 56% undivided interest was acquired for \$15,960,000 in 2006 and the remaining 44% interest will be acquired for \$12,970,000. The Office of State Budget 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 is \$28,950,000 and additional annual operating costs of \$25,000 will result in the three years following acquisition.

Ref: Supporting document pages 112-121

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Revenue Bonds	10,960,000.00
Federal	9,813,672.00
Other, SC Conservation Bank	5,000,000.00
Other, Heritage Land Trust	3,176,328.00
Total Funds	28,950,000.00

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Item 37.    Agency: P28 Parks, Recreation & Tourism    Project: 9661, State Park Maintenance and Repair

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

Action Proposed: Increase budget from \$3,866,565.27 to \$4,116,565.27

(Add \$250,000.00 [9] Other, Park Revenue)

Purpose: To continue maintaining and repairing state park facilities for the Department of Parks, Recreation and Tourism. Additional funds are needed to make timely repairs to roofs and utilities and to do asbestos testing and abatement at facilities throughout the state park system to keep them operational for visitors and staff. The agency reports the total projected cost of this project, including previous repairs, is \$4,116,565 and no additional annual operating costs will result from this request.

Ref: Supporting document pages 122-124

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Improvement Bonds	68,431.55
Appropriated State	15,181.36
Federal	31,483.94
Other, PARD	59,767.53
Other, Donation Green Fund	60,000.00
Other, SCDNR	141,000.00
Other, Park Revenue	3,631,956.97
Other, Insurance Reserve	108,743.92
<b>Total Funds</b>	<b>4,116,565.27</b>

Item 38.    Agency: P28 Parks, Recreation & Tourism    Project: 9694, Jones Gap State Park Land Donation

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

Action Proposed: Land Donation

Purpose: To accept the donation of approximately 300 acres of woodland property adjacent to PRT's Jones Gap State Park in Greenville County. The property will be donated to extend the protected buffer area around the park and to protect the property from development. The Office of State Budget has reviewed the environmental study and approves its use in granting this request. The agency reports the total projected cost of this project is \$5,188 and no additional annual operating costs will result from the donation.

Ref: Supporting document pages 125-132

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	5,188.00
<b>Total Funds</b>	<b>5,188.00</b>

