

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
May 12, 2007 through July 9, 2007

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Forwarded to JBRC 7/31/07

Item 1. Agency: H09 The Citadel Project: 9598, Alumni House Renovation - Deferred Maintenance

CHE Approval Date: 07/09/07
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Increase budget from \$500,000.00 to \$740,000.00

(Add \$ 1,319.00 [4] Excess Debt Service)
 (Add \$238,681.00 [9] Other, Institutional Capital Project Funds)

Purpose: To continue renovations and address deferred maintenance at the Alumni House at The Citadel. More extensive work was found to be needed, once renovations began, than was originally programmed. Additional work is needed to make the facility ADA compliant, the electrical system will be replaced instead of repaired to accommodate the new HVAC system, interior structural problems with the floors will be addressed, and asbestos found during interior demolition will be abated. This work was not determined to be needed until renovations began. The agency reports the total projected cost of this project is \$740,000 and annual operating cost savings of \$15,000 will result in the three years following project completion.

Ref: Supporting document pages 1-4

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Excess Debt Service	1,319.00
Appropriated State	500,000.00
Other, Institutional Capital Project Funds	238,681.00
Total Funds	740,000.00

Item 2. Agency: H09 The Citadel Project: 9600, Stevens Barracks Renovation

CHE Approval Date: 07/09/07
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Increase budget from \$150,000.00 to \$650,000.00

(Add \$500,000.00 [9] Other, Auxiliary Maintenance Reserve)

Purpose: To revise the scope to do additional renovations of the Stevens Barracks at The Citadel. The renovation will now include upgrading electrical services and providing air conditioning to three floors instead of two. The work will also include replacing light fixtures, ceiling tiles, mirrors, and vanity cabinets, repairing, refinishing and recoating floors, installing weather stripping at doors and windows, repairing exterior stairs and galleries, and upgrading data lines. Stevens Barracks is the last barracks to be replaced and renovations to the additional floor are needed as a result of projected enrollment increases. The agency reports the total projected cost of this project is \$2,225,000 and additional annual operating costs ranging from \$10,500 to \$21,000 will result in the three years following project completion.

Ref: Supporting document pages 5-8

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Auxiliary Maintenance Reserve	650,000.00
Total Funds	650,000.00

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Item 3. Agency: H12 Clemson University Project: 9831, Graduate Engineering Center Land Acquisition/Construction

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

Action

Proposed: Increase budget from \$41,778,645.75 to \$43,278,645.75

(Add \$ 500,000.00 [9] Other, Operating Revenue)
 (Add \$1,000,000.00 [9] Other, Private Gift)

Purpose: To upfit two labs within the Graduate Engineering Center on Clemson's ICAR campus in Greenville. Additional funds are needed to add a metrology lab and a radio frequency shielded chamber within other labs being constructed. The metrology lab, estimated to cost \$500,000, will be located within the lightweight design lab to do precise measurement of small vehicle components. The radio frequency shielded chamber, estimated to cost \$1 million, will be located within the electronics lab to allow for testing vehicle electronics systems without interference from extraneous radio frequencies. The agency reports the total projected cost of this project, including these requests, is \$43,278,646 and additional annual operating costs of \$750,000 will result in the three years following project completion.

Ref: Supporting document pages 9-13

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Institutional Capital Project Funds	2,700,000.00
Other, Operating Revenue	8,671,107.00
Other, Economic Development Bonds	26,103,268.75
Other, Research University Infrastructure Bonds	4,804,270.00
Other, Private Gift	1,000,000.00
Total Funds	43,278,645.75

Item 4. Agency: H12 Clemson University Project: 9863, Chilled Water System Improvements

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

Action

Proposed: Increase budget from \$7,000,000.00 to \$8,800,000.00

(Add \$400,000.00 [6] Appropriated State)
 (Add \$500,000.00 [9] Other, Institutional Capital Project Funds)
 (Add \$900,000.00 [9] Other, Operating Revenue)

Purpose: To cover increased costs to extend the chilled water loop and construct a new chilled water plant at Clemson. The improvements began in 2005 and phase I, including extension of the chilled water loop and equipment upgrades, are nearing completion. To complete phase II to construct the plant, approximately \$1.1 million is needed to meet increased construction costs for concrete, steel, copper, labor and heat exchangers. In addition, bids for the chillers exceeded the estimated cost by \$300,000 and funds are needed to provide a contingency. The improvements are needed to meet increased demands for chilled water and improved indoor air quality. Funding will be transferred from project H12-9850, Kinard Laboratory HVAC Renovation, which is being delayed for redesign. The agency reports the total projected cost of this project is \$8.8 million and additional operating costs ranging from \$151,000 to \$161,000 will result in the three years following project completion.

Ref: Supporting document pages 14-17

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Institution Bonds	6,300,000.00
Appropriated State	400,000.00
Other, Institutional Capital Project Funds	1,200,000.00
Other, Operating Revenue	900,000.00
Total Funds	8,800,000.00

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Item 5. Agency: H12 Clemson University Project: 9879, Schilletter Convenience Store Addition

Action
Proposed: Establish Project

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

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Dining Services Improvement Fund	750,000.00
Total Funds	750,000.00

Total budget..... \$750,000.00
 [9] Other, Dining Services Improvement Fund..... \$750,000.00

Purpose: To construct an approximately 1,900 square foot addition to the Schilletter Dining Hall at Clemson. The addition will be used to operate a convenience store at the dining hall on the east side of campus to meet student demand for take-out sales. This dining hall has the second highest density of pedestrian traffic on campus. A marketing study by the food service contractor identified the need for this type of food service facility for take-out food such as coffee, pizza and wings. The addition will include a food preparation area, storage area and associated mechanical equipment. The agency reports the total projected cost of this project is \$750,000 and additional annual operating costs ranging from \$3,000 to \$3,968 will result in the three years following project completion.

Ref: Supporting document pages 18-20

Item 6. Agency: H17 Coastal Carolina University Project: 9553, Band Building/Practice Field Land Acquisition

Action
Proposed: Establish Project

CHE Approval Date: 07/09/07
 Committee Review Date: *
 B&C Board Approval Date: *

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Bookstore Auxiliary Fund	10,000.00
Total Funds	10,000.00

Total budget..... \$10,000.00
 [9] Other, Bookstore Auxiliary Fund..... \$10,000.00

Purpose: To cover the cost of an appraisal, environmental study and other investigative studies required to adequately evaluate property prior to purchase. Coastal Carolina is considering the purchase of approximately four acres of land with a 7,000 square foot building near campus to use as a band practice facility and for office and storage space for the marching band. The agency reports the total projected cost of this project is \$500,000 and no additional annual operating costs will result from this request.

Ref: Supporting document pages 21-23

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Item 7. Agency: H18 Francis Marion University Project: 9557, Center for the Child Facility Construction

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

Action

Proposed: Increase budget from \$2,000,000.00 to \$4,470,500.00

(Add \$1,975,500.00 [9] Other, Capital/Maintenance Reserve Funds)
 (Add \$ 495,000.00 [9] Other, Program Enhancement Funds)

Purpose: To cover current estimates to construct the Center for the Child at Francis Marion. Additional funds are needed to cover an increase in the size of the building from 12,800 to 17,274 square feet and to cover construction cost increases. The facility will serve as the University's learning lab for students in Education and Psychology curricula in working with children and will accommodate 100 children. The increase in size is needed to meet the needs of the program and to meet minimum standards required for accreditation by the National Association for the Education of Young Children. The agency reports the total projected cost of this project is \$4,470,500 and additional annual operating costs of \$563,000 will result in the three years following project completion.

Ref: Supporting document pages 24-29

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	2,000,000.00
Other, Capital/Maint. Reserve Fund	1,975,500.00
Other, Program Enhancement Funds	495,000.00
Total Funds	4,470,500.00

Item 8. Agency: H21 Lander University Project: 9522, New Campus Entrance Boulevard Construction - Phase II

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

Action

Proposed: Increase budget from \$1,561,436.00 to \$1,702,270.00

(Add \$55,019.59 [2] Institution Bond Interest)
 (Add \$85,814.41 [9] Other, Institutional)

Purpose: To address additional work needed in connection with construction of two new parking lots and stormwater drainage at Lander University and to provide a small contingency. A stormwater performance study indicates the integrity of part of the underground stormwater system has deteriorated and is jeopardizing pedestrian and vehicular safety near the student center. In addition, review of security measures for the new parking lots determined the need for additional camera poles, bases, conduit, fiber optic cable, ground level enclosures and emergency phones to complete the project. The agency reports the total projected cost of this project is \$1,702,270 and no additional annual operating costs will result from this request.

Ref: Supporting document pages 30-33

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Institution Bond Interest	55,019.59
Other, Institutional	1,051,088.41
Other, Parking Fees	400,000.00
Other, SC DOT TEA Grant	196,162.00
Total Funds	1,702,270.00

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Item 9. Agency: H24 SC State University Project: 9573, Clyburn Transportation Research and Conference Center Construction

CHE Approval Date: 07/09/07
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Increase budget from \$22,280,155.00 to \$23,477,096.00

(Add \$957,553.00 [7] Federal)
 (Add \$239,388.00 [9] Other, In Kind Match)

Purpose: To commit additional federal funds received and the associated local match required for construction of the James E. Clyburn Transportation Research and Conference Center at SC State. The funds will be used to construct Phase I of the center which will include the transit research center, library, and some administrative facilities, totaling 63,700 square feet, the chiller, and an entrance road. The agency reports the total projected cost of Phase I construction is \$23,477,096 and additional annual operating costs of \$197,897 will result in the three years following project completion.

Ref: Supporting document pages 34-36

<u>Budget After Action Proposed</u>	
<u>Source</u>	<u>Amount</u>
Federal	21,096,403.00
Other, In Kind Match	2,380,693.00
Total Funds	23,477,096.00

Item 10. Agency: H24 SC State University Project: 9590, 1981 Russell Street Land Acquisition

CHE Approval Date: 07/09/07
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Increase budget from \$10,000.00 to \$95,000.00

(Add \$85,000.00 [7] Federal)

Purpose: To acquire approximately 1.1 acres of land to construct the James E. Clyburn Transportation Center at SC State and to support the University's master plan. The property is needed to complete Phase I of construction of the Transportation Center. The property has been appraised for \$88,000 and the sellers have agreed to sell for that amount. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. Funds will be transferred from project H24-9573, Clyburn Transportation Resource and Conference Center Construction. The agency reports the total projected cost of this project is \$95,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 37-47

<u>Budget After Action Proposed</u>	
<u>Source</u>	<u>Amount</u>
Federal	95,000.00
Total Funds	95,000.00

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Item 11. Agency: H34 USC - Upstate Project: 9538, Palmetto Villas Renovations

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

Action
Proposed: Establish Project

Total budget..... \$2,000,000.00
 [3] Revenue Bonds..... \$2,000,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Revenue Bonds	2,000,000.00
Total Funds	2,000,000.00

Purpose: To renovate the Palmetto Villas apartment complex used for student housing on the USC-Upstate campus. The work on the 100 unit, 376-bed complex will upgrade living areas and bathrooms, including replacing carpets, repairing wall and floor coverings, painting, and replacing fixtures and furniture. In addition, improvements will be made to the smoke and fire detection systems. The complex is 22 years old and renovations are needed to improve living conditions and life safety for USC-Upstate students. The agency reports the total projected cost of this project is \$2 million and no additional annual operating costs will result from the project.

Ref: Supporting document pages 48-51

Item 12. Agency: H59 Tech & Comp Education Project: 9894, Horry-Georgetown - Grand Strand Campus Former Base Hospital Renovation

CHE Approval Date: 05/30/07
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Increase budget from \$8,731,000.00 to \$9,601,000.00

(Add \$128,000.00 [9] Other, HGTC & HGTC Foundation)
 (Add \$ 11,000.00 [9] Other, County Bonds)
 (Add \$731,000.00 [9] Other, Myrtle Beach Redevelopment Authority)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	1,500,000.00
Other, HGTC & HGTC Foundation	1,259,000.00
Other, County Bonds	3,111,000.00
Other, Myrtle Beach Redevelopment Authority	3,731,000.00
Total Funds	9,601,000.00

Purpose: To cover current cost estimates to complete renovation of the former base hospital into a new Allied Health facility on Horry-Georgetown Tech's Grand Strand Campus. Renovation of the 49,569 square foot building is approximately 35% complete. Additional funds are needed to provide for professional services fees for site and utility work required by the City of Myrtle Beach and for modifications to instructional lab areas, to provide for furniture and equipment for academic and instructional purposes, and to provide a contingency for completion of the project. The agency reports the total projected cost of this project is \$9,601,000 and additional annual operating costs of \$163,000 will result in the three years following project completion.

Ref: Supporting document pages 52-56

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Item 13. Agency: H59 Tech & Comp Education Project: 9985, Midlands - Airport - Saluda Hall Roof Replacement

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

Action
Proposed: Establish Project

Total budget..... \$700,000.00
 [9] Other, Local \$700,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Local	700,000.00
Total Funds	700,000.00

Purpose: To accept the low bid to replace the 21,000 square foot roof on Saluda Hall and the covered perimeter walkway at Midlands Tech's Airport Campus. The work will include removing the existing roof and replacing it with a built up roof and steel-covered walkway. The 10-year old roof is in poor condition due to the initial installation technique and leaks when it rains. The College settled in 2003 for \$107,000 under the manufacturer's warranty in order to correct the roofing deficiencies, but now needs to replace the leaking roof. The agency reports the total projected cost of this project is \$700,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 57-59

Item 14. Agency: H59 Tech & Comp Education Project: 9986, Tri-County - Pendleton Campus Expansion Land Purchase

CHE Approval Date: 05/03/07
 Committee Review Date: *
 B&C Board Approval Date: *

Action
Proposed: Establish Project

Total budget..... \$1,010,000.00
 [9] Other, Local \$1,010,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Local	1,010,000.00
Total Funds	1,010,000.00

Purpose: To purchase approximately 33 acres of land adjacent to the Pendleton Campus of Tri-County Technical College. The Pendleton campus is landlocked and the college has experienced enrollment growth of 50%. Existing facilities and parking have reached capacity and, in order to meet anticipated enrollment growth, additional land is needed and this is the only parcel available. The property has been appraised for \$840,000 and the seller has agreed to sell for \$1 million. Discussions with the owners make it clear any contract less than \$1 million is not acceptable. 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 \$1,010,000 and no additional operating costs will result from the acquisition.

Ref: Supporting document pages 60-72

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Item 15. 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 \$1,055,000.00 to \$1,285,000.00

(Add \$ 90,000.00 [6] Appropriated State)
 (Add \$140,000.00 [9] Other, Medicaid)

Purpose: To meet the low bid to replace the fire alarm system and install emergency generators and fire caulking at Mental Health's Harris Hospital in Anderson. The project, which was recently bid, came in over budget by approximately 22% and Mental Health does not believe rebidding the project will benefit as the other bids received were close to the low bid. The increased cost is attributed to material cost increases for wire and conduit piping and increased labor costs due to the contractor's having to work in an occupied facility with stringent safety and infectious control requirements. Partial funding will be transferred from project J12-9697, Harris Hospital Reroofing. The agency reports the total projected cost of this project is \$1,285,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 73-76

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	990,000.00
Other, Medicaid	140,000.00
Other, Prop Sales	155,000.00
Total Funds	1,285,000.00

Item 16. Agency: J16 Disabilities & Special Needs Project: 9809, Whitten Center - Various Dorms Repair/Renovation

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 do various repairs and renovations to eight dorms at the Department of Disabilities and Special Needs' Whitten Center. The work to individual dorms will include remodeling bathrooms and replacing or repairing heat pumps, air handlers, roofs, floor tiles, and kitchen sanitizers. The bathrooms are heavily used and damaged, including water penetration in the walls, and some bathrooms are not ADA compliant. The heat pumps, air handlers, roofs and sanitizers are nearing 20 years old and failing and parts are hard to obtain. 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 77-79

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Excess Debt Service	500,000.00
Total Funds	500,000.00

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Item 17. Agency: P24 Department of Natural Resources Project: 9898, Colleton - Lacuna Tract Land Acquisition

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

Action

Proposed: Increase budget from \$10,000.00 to \$30,000.00

(Add \$20,000.00 [9] Other, Donnelley Timber Revenue)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Donnelley Timber Revenue	30,000.00
Total Funds	30,000.00

Purpose: To acquire approximately 4.49 acres of land in Colleton County surrounded by the Department of Natural Resource's Donnelley Wildlife Management Area near Green Pond. The property is an undeveloped in-holding, comprised of forested uplands, which will aid the Department in wildlife management and provide recreational activities for the public. The property has been appraised for \$27,000 and the seller has agreed to sell for \$26,204. 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 \$30,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 80-86

Item 18. Agency: P24 Department of Natural Resources Project: 9900, Aiken - ACOLT Tract Land Acquisition

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

Action

Proposed: Increase budget from \$10,000.00 to \$110,000.00

(Add \$100,000.00 [9] Other, Heritage Land Trust)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Heritage Land Trust	110,000.00
Total Funds	110,000.00

Purpose: To acquire approximately 131 acres of land bordering the Department of Natural Resources' Gopher Tortoise Heritage Preserve in Aiken County. The property is located on the Edisto River and will expand the Gopher Tortoise Heritage Preserve to protect natural and cultural resources and provide recreation, education and research opportunities for the public. The property has been appraised at \$721,000 and the seller has agreed to sell for \$106,000 in this joint effort between DNR, the Conservation Bank, Aiken County and the Aiken County Open Land Trust (ACOLT). The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The total projected cost of this project is \$110,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 87-95

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Item 19. Agency: P24 Department of Natural Resources Project: 9901, Pickens - Laurel Fork Additional Land Acquisition

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

Action
Proposed: Establish Project

Total budget..... \$10,000.00
 [9] Other, Heritage Land Trust \$10,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Heritage Land Trust	10,000.00
Total Funds	10,000.00

Purpose: To cover the cost of an appraisal, environmental study and other investigative studies required to adequately evaluate property prior to purchase. The Department of Natural Resources is considering the purchase of an approximately 361 acre in-holding in the Jocassee Gorges Wildlife Management Area in Pickens County, adjacent to the Laurel Fork Heritage Preserve. The property is a forested, undeveloped mountain area that provides habitat for wildlife species and contains streams, waterfalls, and rock outcrops. The agency reports the total projected cost of this project will not exceed \$2,429,660 and no additional annual operating costs will result from this request.

Ref: Supporting document pages 96-98

Item 20. Agency: P24 Department of Natural Resources Project: 9902, Lancaster - McDowell Creek Tract Land Acquisition

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

Action
Proposed: Establish Project

Total budget..... \$20,000.00
 [9] Other, Heritage Land Trust \$20,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Heritage Land Trust	20,000.00
Total Funds	20,000.00

Purpose: To cover the cost of an appraisal, environmental study and other investigative studies required to adequately evaluate property prior to purchase. The Department of Natural Resources is considering the purchase of approximately 1,878 acres of land along the Catawba River in Lancaster County. The acquisition will protect the scenic view shed and water quality of the river, provide wildlife habitat and public recreation opportunities, and be an addition to recently acquired property along the river. The agency reports the total projected cost of this project is \$9,974,000 and no additional annual operating costs will result from this request.

Ref: Supporting document pages 99-101

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Item 21. Agency: P28 Parks, Recreation & Tourism Project: 9624, Recreation Land Trust Fund Grants

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

Action Proposed: Increase budget from \$1,745,430.00 to \$2,462,430.00

(Add \$717,000.00 [6] Appropriated State)

Purpose: To fund ten Recreation Land Trust Fund grants for acquisitions of property by local governments as recommended by the Department of Parks, Recreation and Tourism. The ten grants include acquisitions totaling approximately 1,357 acres by Charleston, Kershaw, Georgetown, Aiken, and Oconee Counties, the Cities of Rock Hill, Greer, Goose Creek, and Walhalla, and the Towns of Cheraw and Jefferson. Recreation Land Trust Fund laws state no such funds can be expended without the prior approval of the Budget and Control Board. The agency reports the total projected cost of this phase of grants is \$717,000 and of the entire project, including all previously approved grants, is \$2,462,430, and no additional annual operating costs will result from the project.

Ref: Supporting document pages 102-107

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	2,462,430.00
Total Funds	2,462,430.00

Item 22. Agency: P36 Patriots Point Development Authority Project: 9524, USS Yorktown Fire Alarm System Replacement

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

Action Proposed: Increase budget from \$140,000.00 to \$950,000.00

(Add \$810,000.00 [9] Other, Rent-State-Owned Property)

Purpose: To provide funds, based on current design estimates, to replace the fire alarm system on the USS Yorktown at Patriots Point and to provide a contingency. The system replacement has been designed and is ready to be bid. The existing fire alarm system is 17 years old, no longer in production and not code compliant. Repair parts are also no longer available. Replacement is needed to ensure reliability of the system and safety of the visiting public and the personnel working onboard the Yorktown. The agency reports the total projected cost of this project is \$950,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 108-111

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Rent-State Owned Property	950,000.00
Total Funds	950,000.00

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Item 23. Agency: U12 Department of Transportation Project: 9706, Chester - District 4 Office Land Acquisition

Action

Proposed: Decrease budget from \$7,500.00 to \$5,300.00

(Subtract \$2,200.00 [9] Other, State Highway Fund)

Purpose: To purchase approximately .41 acres of land adjacent to DOT's District 4 office building in Chester. DOT's site lighting was placed on the property years ago and DOT wishes to acquire the affected property, which is part of a larger parcel that could be sold in the future. The property has been appraised for \$2,000 and the seller has agreed to sell for that amount. 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 \$5,300 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 112-119

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

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, State Highway Fund	5,300.00
Total Funds	5,300.00

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INFORMATION ONLY

Item 24. Agency: H12 Clemson University Project: 9850, Kinard Laboratory HVAC Renovation

CHE Approval Date: 05/03/07
 Committee Review Date: *
 B&C Board Approval Date: *

Action

Proposed: Decrease budget from \$2,125,000.00 to \$325,000.00

(Subtract \$400,000.00 [6] Appropriated State)
 (Subtract \$500,000.00 [9] Other, Institutional Capital Project Funds)
 (Subtract \$900,000.00 [9] Other, Operating)

Purpose: To decrease the budget and transfer needed funds to project H12-9850, Chilled Water System Improvements. The project will be delayed for redesign.

Ref: Supporting document pages 120-121

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Operating	325,000.00
Total Funds	325,000.00

Item 25. Agency: H24 SC State University Project: 9573, Clyburn Transportation Research and Conference Center Construction

CHE Approval Date: 07/09/07
 Committee Review Date: *
 B&C Board Approval Date: *

Action

Proposed: Decrease budget from \$22,365,155.00 to \$22,280,155.00

(Subtract \$85,000.00 [7] Federal)

Purpose: To decrease the budget and transfer needed funds to project H24-9590, 1981 Russell Street Acquisition.

Ref: Supporting document pages 122-123

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	20,138,850.00
Other, In Kind Match	2,141,305.00
Total Funds	22,280,155.00

Item 26. Agency: J12 Department of Mental Health Project: 9697, Harris Hospital Reroofing

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

Action

Proposed: Decrease budget from \$2,000,000.00 to \$1,910,000.00

(Subtract \$90,000.00 [6] Appropriated State)

Purpose: To decrease the budget and transfer needed funds to project J12-9700, Harris Hospital Life Safety Renovations. Sufficient funds remain to complete the project.

Ref: Supporting document pages 124-125

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Appropriated State	1,910,000.00
Total Funds	1,910,000.00