

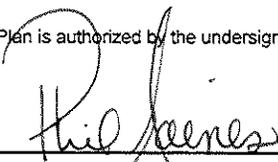
2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: P28 NAME: Parks, Recreation and Tourism

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

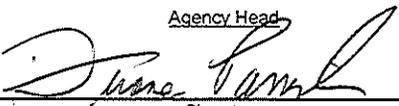
This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and in Code Section 2-47-50) which are projected and proposed for those years by this agency as of the date this document is signed.

The submission of this Comprehensive Plan is authorized by the undersigned who certifies that the information presented is true and correct.

Signature 
 Typed Name Phil Gaines
 Title South Carolina State Park Director
 Date February 20, 2015

2. CERTIFICATION THAT ALL FUNDS AVAILABLE HAVE BEEN APPLIED IN PLAN

We certify that all funds available to this agency from its own sources or capabilities for financing permanent improvements have been applied to projects proposed in this Plan. For 2015-16, we certify that the funds projected for expenditure are, or with reasonable certainty will be, available to this agency.


 Agency Head
 Signature
Duane N. Parrish, Director
 Typed Name and Title


 Chief Financial Officer
 Signature
Yvette Sistare, Director of Finance
 Typed Name and Title

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

Name: David R. Simms, PE Phone 803-734-0258
 Name: Scott A. Langford, PE Phone 803-734-0188

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3. B&CB Form C2, Listing of Projects Proposed for 2015-16	<u>4</u>
4. B&CB Forms C3 & C4, Projects Proposed for 2015-16	<u>n/a</u>
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SUBMIT ORIGINAL (UNBOUND) TO:

CAPITAL BUDGETING UNIT
 EXECUTIVE BUDGET OFFICE
 1205 PENDLETON STREET, SUITE 529
 COLUMBIA, SOUTH CAROLINA 29201

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

AGENCY NUMBER: P28 NAME: Parks, Recreation and Tourism

Page 1

<p>1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?</p> <p>A total of 47 state parks with resident personnel along with 9 welcome centers and several historical and conservation/preservation sites are currently operated and maintained by the South Carolina Department of Parks, Recreation and Tourism. Overall, land area in excess of 79,000 acres encompasses the parks and other elements mentioned above. Facilities throughout this vast system include, but are not limited to; buildings, family campsites, dams, lakes, swimming areas, boat landings, fishing piers, golf courses, nature/hiking trails plus a myriad of infrastructure to support these and other facilities not mentioned. The total number of facilities operated and maintained exceeds 2,900. Condition of these facilities is analyzed yearly through the agency's park maintenance application program. Generally, all facilities in the system at present are repaired, renovated or replaced through the use of revenue, donations and limited State appropriations, with a major share of large renovation and replacement funding being State appropriations. High demand and steady usage creates a constant need for repair, replacement, or renovation of facilities. A deferred maintenance need of one hundred seventy-five million dollars has accumulated.</p>	<p>2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?</p> <p>In regards to a maintenance account, PRT does not have a dedicated maintenance account. Maintenance is funded by revenue, donations, capital improvement bonds or other state appropriations. The State Park Service conducts its maintenance activities within a formal electronic system entitled the Park Maintenance Application (PMA). This system was designed to provide an in-depth view of the maintenance requirements of each facility. The process incorporates the condition of the facility and the facility's function or role in meeting the State Park Service's mission and goals. It is based upon the State Park Service's facility inventory which includes all PRT maintained utilities, structures and grounds. In the spring, an inspection of each facility is performed by the Park Manager, Park Maintenance Supervisor and/or the Regional Maintenance Chief in order to determine maintenance needs. On some of the larger items like roads, the Chief of Engineering and Construction may perform the evaluation.</p> <p align="center">Continued on Next Page</p>
<p>3. What are your facility replacement and addition needs?</p> <p>As documented by the South Carolina Outdoor Recreation Plan (2013), there is an increasing demand for new, updated and expanded recreational facilities. Traditional facilities such as camping, touring historic sites, hiking trails and other recreational outlets need upgrades or replacement including the supporting infrastructure. The South Carolina Outdoor Recreation Plan (2013) also identified the need for increased youth activities and facilities such as swimming/splash areas, bicycle areas, playgrounds and ball fields. PRT has stated through policy considerations the Department's intent to accommodate demands for recreation through development of existing state park properties. Development and expansion needs include additional lodging, camping, and day-use type facilities with associated support infrastructure. The recent addition of the 9 Welcome Centers has also added the need to rebuild the 9 centers. Most facilities were constructed between 1969 and 1983. These facilities have seen increased demand creating the need for more efficient facilities.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>In our 2015-16 CPIP program, a continued emphasis on maintenance and renovations of existing facilities and infrastructure along with development of additional recreational outlets to meet demand is represented. This program addresses the maintenance program identified in Item 2 as well as the development and expansion needs identified in Item 3.</p>

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

AGENCY NUMBER: P28 NAME: Parks, Recreation and Tourism _____

<p>1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?</p>	<p>2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?</p> <p>Maintenance needs are then entered into the PMA, and requested projects go through 3 different yet simultaneous reviews:</p> <ol style="list-style-type: none"> 1) Projects are reviewed by the agencies Regional staff to ensure their function meets the Agency's mission and goals. 2) Resource Management reviews the project to ensure protection of significant cultural and natural resources that may be affected during maintenance repair. 3) Engineering reviews the project to ensure code compliance and to assist in procurement when repair needs require outside contracted assistance. <p>After the review, Park projects are either denied or approved as necessary for maintenance. The four Regional Chiefs along with the State Park Director, Chief of Engineering and Construction, Chief of Budget and Revenue, and the Chief of Resource Management and Interpretation determine the priority of the projects based on available funding and manpower. Those projects funded are completed and those which were approved but were not funded remain in the system. These remaining projects become our deferred maintenance projects. In addition, the PMA tracks information on the project's start and finish date as well as funding allocated and actual expenditures. When projects are completed, they are field checked for quality by regional or central office staff. The 9 Welcome Center projects are reviewed by the Tourism Director and staff along with the Chief of Engineering and Construction.</p>
<p>3. What are your facility replacement and addition needs?</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p>

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

AGENCY NUMBER: P28 NAME: Parks, Recreation and Tourism

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(1)	(2) Plan Year 1 2015-16	(3) Plan Year 2 2016-17	(4) Plan Year 3 2017-18	(5) Plan Year 4 2018-19	(6) Plan Year 5 2019-20	(7) Grand Total Years 1-5
1. NUMBER OF PROPOSED PROJECTS (from Forms C2)	0	9	3	6	2	20
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES						
0 Capital Improvement Bonds						
1 Departmental CIB						
2 Institution (Tuition) Bonds						
3 Revenue Bonds						
4 Excess Debt Service						
5 Capital Reserve Fund						
6 Appropriated State	0.00	14,000,000.00	22,000,000.00	14,750,000.00	10,000,000.00	60,750,000.00
7 Federal						
8 Athletic						
9 Other						
TOTAL	\$ -	14,000,000.00	22,000,000.00	14,750,000.00	10,000,000.00	60,750,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: P28 NAME: Parks, Recreation and Tourism

Page 4

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <u> X </u>	2: 2016-17 <u> </u>	3: 2017-18 <u> </u>	4: 2018-19 <u> </u>	5: 2019-20 <u> </u>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	None	0.00	
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
	TOTAL	0.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: P28 NAME: Parks, Recreation and Tourism

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input checked="" type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Welcome Center Rebuild - Fair Play (I-85) & Dillon (I-95)	9,000,000.00	State Appropriations
2	State Park Pier Repairs	2,200,000.00	State Appropriations
3	Water System Repairs	400,000.00	State Appropriations
4	Oconee Spillway Repairs	500,000.00	State Appropriations
5	Parking and Road Repairs	200,000.00	State Appropriations
6	Dreher Island Campground Repairs	330,000.00	State Appropriations
7	Shoreline Stabilization	1,000,000.00	State Appropriations
8	Historic Home Painting, Preservation & Renovation	300,000.00	State Appropriations
9	Campsite Upgrades - Lake Wateree & Givhans Ferry	70,000.00	State Appropriations
10			
11			
12			
13			
14			
15			
TOTAL		14,000,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: P28 Name: Parks, Recreation and Tourism

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 2: 2016-17

1. Project Name: Welcome Center Rebuild - Fair Play (I-85) & Dillon (I-95)

3. Project Type: Replace Existing Facilities / Systems 100 %

2. Project Priority: 1 of 9 in Plan Year 2

4. Facility Type: Office / Administration 100 %

5. What is the project?

The project consists of demolition of the existing outdated and inefficient Welcome Centers at Fair Play and Dillon. The project also includes the construction of a new, more efficient Welcome Center at each site.

The total projected cost of this project is \$ 9,000,000.00.

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

8. Total estimated project cost:

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>500,000.00</u>	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. <u>500,000.00</u>	Site Development			
6. <u>7,000,000.00</u>	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. <u>100,000.00</u>	Renovations - Utilities			
9. _____	Roofing	_____	Roof Age	
10. _____	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. <u>100,000.00</u>	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>800,000.00</u>	Contingency			
<u>\$ 9,000,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

The Fair Play WC was constructed in 1967 and Dillon WC in 1971. These facilities continue to experience structural and maintenance issues that compromise both the integrity of the facility and the visitor's experience. This ultimately results in increasing maintenance costs and potential losses in revenue for the State's tourism related businesses. The new facilities will greatly improve the visitor experience, the staff's ability to interact with the visitor, and be more energy efficient.

7. What alternatives to this project were considered?

Continue to operate as is with increasing maintenance costs and reduced visitor experience. This option also reduces potential revenue for the State in tourism related businesses.

9. Proposed Source of Funds

0. _____	Capital Improvement Bonds
1. _____	Departmental CIB
2. _____	Institution (Tuition) Bonds
3. _____	Revenue Bonds
4. _____	Excess Debt Service* ()
5. _____	Capital Reserve Fund
6. <u>9,000,000.00</u>	Appropriated State
7. _____	Federal
8. _____	Athletic
9. _____	Other* ()
<u>\$ 9,000,000.00</u>	TOTAL

* Specify Type

10. Project Schedule
(for 2015-16 only)

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

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY
Code P28 Name Parks, Recreation and Tourism

2. PROJECT
No. 1 Name Welcome Center Rebuild - Fair Play (I-85) & Dillon (I-95)

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)
 COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

 David R. Simms, PE Chief of Engineering and Construction 02/20/15
 Signature of Authorized Official and Title Date

Agency Number: P28 Name: Parks, Recreation and Tourism

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 2: 2016-17

1. Project Name: State Park Pier Repairs

3. Project Type: Repair / Renovate Existing Facility / System 100 %

2. Project Priority: 2 of 9 in Plan Year 2

4. Facility Type: Athletic / Recreational 100 %

5. What is the project?

The project consists of structural and decking repairs to the two Santee State Park Cabin Piers, the Myrtle Beach State Park ocean pier, The Hunting Island State Park inlet pier, and the Cabin Dock at Edisto Beach State Park.

The total projected cost of this project is \$ 2,200,000.00.

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

8. Total estimated project cost:

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>20,000.00</u>	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. <u>2,030,000.00</u>	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. _____	Renovations - Utilities			
9. _____	Roofing	_____	Roof Age	
10. _____	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>150,000.00</u>	Contingency			
	<u>\$ 2,200,000.00</u>	TOTAL PROJECT BUDGET		

6. Why is the project needed?

The Santee Cabin Piers are cabins located over Lake Marion. They are the highest rental facilities on the park and represent most of the park's revenue. The Hunting Island pier is an integral part of the visitor's experience and based at the park's nature center. Myrtle Beach pier is the main attraction at the park's retail center and is the most visited facility in SC State Parks. The Edisto cabin dock is for cabin users. Its juxtaposition to Scott Creek offers cabin users a place to dock their boat, fish, crab, or just relax.

7. What alternatives to this project were considered?

Continue to operate as is with increasing maintenance costs and reduced visitor experience and eventually close the facilities. Closing these facilities will be a major decrease to the SC State Park Service's revenue.

9. Proposed Source of Funds

0. _____	Capital Improvement Bonds
1. _____	Departmental CIB
2. _____	Institution (Tuition) Bonds
3. _____	Revenue Bonds
4. _____	Excess Debt Service* ()
5. _____	Capital Reserve Fund
6. <u>2,200,000.00</u>	Appropriated State
7. _____	Federal
8. _____	Athletic
9. _____	Other* ()
	<u>\$ 2,200,000.00</u> TOTAL

* Specify Type

**10. Project Schedule
(for 2015-16 only)**

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

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY
Code P28 Name Parks, Recreation and Tourism

2. PROJECT
No. 2 Name State Park Pier Repairs

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)
 COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1. _____	_____
2. _____	_____
3. _____	_____
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
TOTAL	_____

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

 David R. Simms, PE Chief of Engineering and Construction 02/20/15
 Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: P28 Name: Parks, Recreation and Tourism

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

1. Project Name: Water System Repairs

3. Project Type: Repair / Renovate Existing Facility / System 100 %

2. Project Priority: 3 of 9 in Plan Year 2

4. Facility Type: Utilities 100 %

5. What is the project?

The project consists of painting water storage facilities (tanks) and replacing old waterlines at Hunting Island State Park, Hickory Knob State Park and Barnwell State Park.

The total projected cost of this project is \$ 400,000.00.

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

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	<u>25,000.00</u> Professional Services Fees	Information Technology	\$ _____
4.	Equipment and/or Materials		
5.	Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	<u>335,000.00</u> Renovations - Utilities		
9.	Roofing	Roof Age	
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	<u>40,000.00</u> Contingency		
	<u>\$ 400,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

Federal and State regulations require water system operators to maintain water systems to ensure safe, dependable water supply to its customers. This includes keeping adequate supply (tanks) and pressure (tanks and waterlines) to keep the system free of potential hazards to the health of the consumer.

7. What alternatives to this project were considered?

Continue to operate as is with increasing maintenance costs and increasing potential risk to consumers. Another option is to connect to a local water system, but all are over a mile away from the park faculties and the park's waterline system would still need to be upgraded.

9. Proposed Source of Funds

0.	Capital Improvement Bonds	
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	Excess Debt Service* ()
5.	Capital Reserve Fund	
6.	<u>400,000.00</u> Appropriated State	
7.	Federal	
8.	Athletic	
9.	Other* ()
	<u>\$ 400,000.00</u> TOTAL	

* Specify Type

**10. Project Schedule
(for 2015-16 only)**

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

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY
Code P28 Name Parks, Recreation and Tourism

2. PROJECT
No. 3 Name Water System Repairs

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)
 COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

 David R. Simms, PE, Chief of Engineering and Construction 02/20/15
 Signature of Authorized Official and Title Date

Agency Number: P28 Name: Parks, Recreation and Tourism

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 2: 2016-17

1. Project Name: Oconee Spillway Repairs

3. Project Type: Site Development 100 %

2. Project Priority: 4 of 9 in Plan Year 2

4. Facility Type: Roads / Parking / Site Development 100 %

5. What is the project?

The project consists of demolishing a portion of the existing spillway and replacing it with a new stepped spillway that will help dissipate the energy and reduce erosion along the back of the dam.

The total projected cost of this project is \$ 500,000.00.

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

8. Total estimated project cost:

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>25,000.00</u>	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. <u>425,000.00</u>	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. _____	Renovations - Utilities			
9. _____	Roofing	_____	Roof Age	
10. _____	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>50,000.00</u>	Contingency			
<u>\$ 500,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

Federal and State regulations require dam maintenance to ensure public safety. The old CCC spillway has experienced undermining and needs a portion of the spillway to be replaced. Efforts will be made to keep as much as the historic stone wall work as possible. If this project is not completed, the lake will eventually need to be drained and thus the park will lose an important recreational feature and revenue. More importantly, this repair needs to be completed to protect the life and property of people downstream.

7. What alternatives to this project were considered?

Drain lake which will reduce revenue for the park and diminish recreational opportunities.

9. Proposed Source of Funds

0. _____	Capital Improvement Bonds	
1. _____	Departmental CIB	
2. _____	Institution (Tuition) Bonds	
3. _____	Revenue Bonds	
4. _____	Excess Debt Service* ()	
5. _____	Capital Reserve Fund	
6. <u>500,000.00</u>	Appropriated State	
7. _____	Federal	
8. _____	Athletic	
9. _____	Other* ()	
<u>\$ 500,000.00</u>	TOTAL	

* Specify Type

**10. Project Schedule
(for 2015-16 only)**

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

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY
Code P28 Name Parks, Recreation and Tourism

2. PROJECT
No. 4 Name Oconee Spillway Repairs

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)
 COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By: David R. Simms, PE - Chief of Engineering and Construction 02/20/15
Signature of Authorized Official and Title Date

Agency Number: P28 Name: Parks, Recreation and Tourism

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 2: 2016-17

1. Project Name: Parking and Road Repairs

3. Project Type: Site Development 100 %

2. Project Priority: 5 of 9 in Plan Year 2

4. Facility Type: Roads / Parking / Site Development 100 %

5. What is the project?

The project consists of replacing old drainage culverts in the parking lot at Sesquicentennial State Park and building up the entrance road at Hampton Plantation. At Sesqui, the drainage culvert replacement will require demolition of a portion of the parking lot to gain construction access to the culverts. At Hampton Plantation, the road will be raised and will be maintained as a dirt road as it would have been during the time when the plantation was active.

The total projected cost of this project is \$ 200,000.00.

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

8. Total estimated project cost:

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>10,000.00</u>	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. <u>170,000.00</u>	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. _____	Renovations - Utilities			
9. _____	Roofing	_____	Roof Age	
10. _____	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>20,000.00</u>	Contingency			
\$ <u>200,000.00</u> TOTAL PROJECT BUDGET				

6. Why is the project needed?

The drainage culverts at Sesqui are leaking and allowing soil to be undermined from the pavement structure. The results are small sink holes that cause pavement failure. This can cause unsafe conditions in what is the park's main parking area. At Hampton, the road maintenance over the years coupled with poor drainage has cause the road to become a high maintenance item. Raising the road will allow for proper drainage and reduce maintenance cost while providing a safer and nicer travel surface for visitors.

7. What alternatives to this project were considered?

Pave the road at Hampton but there will still be problems due to poor drainage that will damage the asphalt. The historical look will also be lost. At Sesqui, the do nothing option would mean eventually closing the parking area which would impact visitation and revenue.

9. Proposed Source of Funds

0. _____	Capital Improvement Bonds	
1. _____	Departmental CIB	
2. _____	Institution (Tuition) Bonds	
3. _____	Revenue Bonds	
4. _____	Excess Debt Service* ()
5. _____	Capital Reserve Fund	
6. <u>200,000.00</u>	Appropriated State	
7. _____	Federal	
8. _____	Athletic	
9. _____	Other* ()
\$ <u>200,000.00</u> TOTAL		

* Specify Type

10. Project Schedule
(for 2015-16 only)

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

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY
Code P28 Name Parks, Recreation and Tourism

2. PROJECT
No. 5 Name Parking and Road Repairs

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)
 COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By: David R. Simms, PE, Chief of Engineering and Construction 02/20/15
Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: P28 Name: Parks, Recreation and Tourism

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

1. Project Name: Dreher Island Campground Repairs

3. Project Type: Repair / Renovate Existing Facility / System 100 %

2. Project Priority: 6 of 9 in Plan Year 2

4. Facility Type: Athletic / Recreational 100 %

5. What is the project?

The project consists of replacing old waterlines and undersized electrical lines. The project will also include sewer connections, paving, and general site enhancements such as leveling sites, defining sites and improved access to the sites for disabled visitors.

The total projected cost of this project is \$ 330,000.00.

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

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	<u>25,000.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$
5.	<u>150,000.00</u> Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	<u>125,000.00</u> Renovations - Utilities		
9.	Roofing	Roof Age	
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	<u>30,000.00</u> Contingency		
	<u>\$ 330,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

The campground utilities are old and/or inadequate for today's recreational vehicles. The replacement of these system is necessary for ensuring a safe environment for campers and to meet customer demands as outlined in the latest SC Outdoor Recreational Plan (SCORP).

7. What alternatives to this project were considered?

Close the campground and lose the revenue.

9. Proposed Source of Funds

0.	Capital Improvement Bonds	
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	Excess Debt Service* ()	
5.	Capital Reserve Fund	
6.	<u>330,000.00</u> Appropriated State	
7.	Federal	
8.	Athletic	
9.	Other* ()	
	<u>\$ 330,000.00</u> TOTAL	

* Specify Type

**10. Project Schedule
(for 2015-16 only)**

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

Agency Number: P28 Name: Parks, Recreation and Tourism

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 2: 2016-17

1. Project Name: Shoreline Stabilization

3. Project Type: Site Development 100 %

2. Project Priority: 7 of 9 in Plan Year 2

4. Facility Type: Roads / Parking / Site Development 100 %

5. What is the project?

The project consists of stabilizing lake shoreline that is eroding from primarily wave action. The projects will protect necessary infrastructure at Lake Greenwood State Park, Dreher Island State Park, Lake Wateree State Park, and Sadlers Creek State Park.

The total projected cost of this project is \$ 1,000,000.00.

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

8. Total estimated project cost:

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>40,000.00</u>	Professional Services Fees			
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. <u>860,000.00</u>	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. _____	Renovations - Utilities			
9. _____	Roofing	_____	Roof Age	
10. _____	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>100,000.00</u>	Contingency			
	<u>\$ 1,000,000.00</u>	TOTAL PROJECT BUDGET		

6. Why is the project needed?

Wave action from wind and boats has caused undermining of the lake shoreline near park roads and campgrounds. By utilizing best management practices, these shorelines can be stabilized to protect the infrastructure and to improve safety.

7. What alternatives to this project were considered?

Close the campgrounds/roads and lose the revenue. The other option is to move the campground away from the lake thus reducing visitation and revenue.

9. Proposed Source of Funds

0. _____	Capital Improvement Bonds
1. _____	Departmental CIB
2. _____	Institution (Tuition) Bonds
3. _____	Revenue Bonds
4. _____	Excess Debt Service* ()
5. _____	Capital Reserve Fund
6. <u>1,000,000.00</u>	Appropriated State
7. _____	Federal
8. _____	Athletic
9. _____	Other* ()
	<u>\$ 1,000,000.00</u> TOTAL

* Specify Type

**10. Project Schedule
(for 2015-16 only)**

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

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY
Code P28 Name Parks, Recreation and Tourism

2. PROJECT
No. 7 Name Shoreline Stabilization

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)
 COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By: David R. Simms, PE, Chief of Engineering and Construction 02/20/15
Signature of Authorized Official and Title Date

Agency Number: P28 Name: Parks, Recreation and Tourism

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

1. Project Name: Historic Home Painting, Preservation & Renovation

3. Project Type: Repair / Renovate Existing Facility / System 100 %

2. Project Priority: 8 of 9 in Plan Year 2

4. Facility Type: Athletic / Recreational 100 %

5. What is the project?

The project consists of painting the historic Hampton Plantation Home, and painting plus interior renovations to the Legree Warring House located in the Charles Towne Landing State Historic Site.

The total projected cost of this project is \$ 300,000.00.

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

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	<u>30,000.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$ _____
5.	Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	<u>110,000.00</u> Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	Renovations - Utilities		
9.	Roofing	Roof Age	
10.	<u>130,000.00</u> Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	<u>30,000.00</u> Contingency		
	<u>\$ 300,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

Hampton Plantation is a National Historic Landmark due to various historic events including a visit from President George Washington and the place where Francis Marion took refuge from the British Army. The structure is in need of a paint job from a painter who is familiar working with historic structures. CTL's Legree Warring House is a very popular venue in Charleston and rents for \$5,000 per rental. The facility needs painting and some interior renovations to continue the use of the facility as an event rental.

7. What alternatives to this project were considered?

The do nothing option would mean further decay of these historic homes and eventually destroy them to a point where they no longer were safe to use.

9. Proposed Source of Funds

0.	Capital Improvement Bonds)
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	Excess Debt Service* ()
5.	Capital Reserve Fund	
6.	<u>300,000.00</u> Appropriated State	
7.	Federal	
8.	Athletic	
9.	Other* ()
	<u>\$ 300,000.00</u> TOTAL	

* Specify Type

**10. Project Schedule
(for 2015-16 only)**

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

Agency Number: P28 Name: Parks, Recreation and Tourism

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

1. Project Name: Campsite Upgrades

3. Project Type: Repair / Renovate Existing Facility / System 100 %

2. Project Priority: 9 of 9 in Plan Year 2

4. Facility Type: Utilities 75 %
Roads / Parking / Site Development 25 %

5. What is the project?

The project consists of upgrading campsites at Lake Wateree State Park and Givhans Ferry State Park. Upgrades include leveling sites and improving drainage.

The total projected cost of this project is \$ 70,000.00.

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

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	<u>5,000.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$ _____
5.	<u>60,000.00</u> Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	Renovations - Utilities		
9.	Roofing _____	Roof Age	
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	<u>5,000.00</u> Contingency		
	<u>\$ 70,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

These two campgrounds have a high occupancy rate and with these upgrades we expect an increase in the occupancy rate and justification for a rental rate increase. These upgrades will provide a safer and better experience for the visitor.

9. Proposed Source of Funds

0.	Capital Improvement Bonds	
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	Excess Debt Service* (_____)	
5.	Capital Reserve Fund	
6.	<u>70,000.00</u> Appropriated State	
7.	Federal	
8.	Athletic	
9.	Other* (_____)	
	<u>\$ 70,000.00</u> TOTAL	

* Specify Type

10. Project Schedule (for 2015-16 only)

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

7. What alternatives to this project were considered?

The do nothing option would equate to operating as we are until the condition worsens to the point where it is no longer safe to use.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY
Code P28 Name Parks, Recreation and Tourism

2. PROJECT
No. 9 Name Campsite Upgrades

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)
 COSTS SAVINGS NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? YES NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:
David R. Simms, PE, Chief of Engineering and Construction 02/20/15
Signature of Authorized Official and Title Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: P28 NAME: Parks, Recreation and Tourism

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input checked="" type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Welcome Center Rebuild - Blacksburg and North Augusta	9,000,000.00	State Appropriations
2	Hunting Island State Park and Edisto Beach State Park Beach Nourishment	11,000,000.00	State Appropriations
3	Road Repairs - Hunting Island State Park	2,000,000.00	State Appropriations
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		22,000,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: P28 NAME: Parks, Recreation and Tourism

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input checked="" type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Welcome Center Rebuild - Landrum and Little River	10,000,000.00	State Appropriations
2	Dam Spillway Repair Croft State Park	1,000,000.00	State Appropriations
3	Campground Upgrades - Calhoun Falls	600,000.00	State Appropriations
4	Campground Upgrades - Givhan Ferry	150,000.00	State Appropriations
5	Road Repairs - Devils Fork, Poinsett, Kings Mountain	2,000,000.00	State Appropriations
6	Service and Supply Center Renovations	1,000,000.00	State Appropriations
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		14,750,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: P28 NAME: Parks, Recreation and Tourism

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input checked="" type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Welcome Center Rebuild - Santee	5,000,000.00	State Appropriations
2	Hickory Knob - Lodging renovations and Deferred Maintenance	5,000,000.00	State Appropriations
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		10,000,000.00	