
AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

The Authority is asked to approve the following permanent improvement project establishment requests and budget revisions as requested by the Department of Administration, Executive Budget Office as noted herein. All items were reviewed favorably by the Joint Bond Review Committee (JBRC).

- (a) Project: JBRC Item 1: The Citadel
H09.9625: Engineering Replacement Building
- Request: Establish Phase II Full Construction Budget to construct a new engineering building.
- Included in CPIP: Yes – 2024 CPIP Priority 1 of 3 in FY25 (estimated at \$65,000,000)
Phase I Approval: August 2023 (estimated at \$65,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Excess Debt Service				224,129	224,129
FY23 Capital Reserve (1), (Engineering Building)				8,584,490	8,584,490
FY24 Capital Reserve (1), (Engineering Building)				11,499,994	11,499,994
FY25 Capital Reserve (4), (Engineering Building Replacement)				4,000,000	4,000,000
FY23 Appropriated State, Proviso 118.19 (B) (11), (Engineering Building)	1,300,000		1,300,000	14,615,510	15,915,510
FY24 Appropriated State, Proviso 118.19 (B)(9)(b), (Engineering Building)				17,500,006	17,500,006
FY26 Appropriated State, Proviso 118.22 (B)(10)(a), (Engineering Building Replacement)				12,900,000	12,900,000
Other, Gifts				13,141,071	13,141,071
All Sources	<u>1,300,000</u>		<u>1,300,000</u>	<u>82,465,200</u>	<u>83,765,200</u>

Summary of Work: The project will demolish the existing LeTellier Hall and construct a new engineering building in its place. Additionally, the entire third floor of the adjacent Grimsley Hall will be renovated. The roof has been evaluated by the Department

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of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: The existing LeTellier Hall to be demolished is 26,534 square feet and was constructed in 1937 (88 years old). It supports fewer than 60 students. Currently, there are approximately 700 enrolled in day and evening engineering classes. The department needs more lab and classroom space, as well as space that meets current engineering education standards. The existing building does not meet current seismic and accessibility codes.

Facility Characteristics: The new building to be constructed will be approximately 86,100 square feet. The adjacent Grimsley Hall will have the 19,000 square foot third floor renovated. The new building and renovated third floor of Grimsley Hall will be programmed for academic space. This new and renovated space will house the School of Engineering and its Departments of Civil, Environmental, and Construction Engineering; Electrical and Computer Engineering; Engineering Leadership and Program Management; and Mechanical Engineering. These facilities are projected to serve approximately 700 undergraduate and graduate students and approximately 70 faculty and staff.

Financial Impact: This phase of the project will be funded from Excess Debt Service (uncommitted balance \$9.23 million at July 15, 2025), FY23 Capital Reserve (uncommitted balance \$8.58 million at July 15, 2025), FY24 Capital Reserve (uncommitted balance \$11.50 million at July 15, 2025), FY25 Capital Reserve (uncommitted balance \$4 million at July 15, 2025), FY23 Appropriated State (nonrecurring) (uncommitted balance \$14.62 million at July 15, 2025), FY24 Appropriated State (nonrecurring) (uncommitted balance \$17.50 million at July 15, 2025), FY26 Appropriated State (nonrecurring) (uncommitted balance \$12.90 million at February 20, 2026), and Other, Gift Funds (uncommitted balance \$13.14 million at July 15, 2025). The new building will be constructed to meet LEED Silver certification standards with anticipated energy savings of \$3,534,558 over 30-years. The project is expected to result in an increase of \$85,000 (years 1 thru 3), in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$1,000 (in-state) and \$1,756 (out-of-state), per student per semester, and has not increased between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$83,765,200 funded from Excess Debt Service, Capital Reserve, Appropriated State (nonrecurring), and Gift Funds. Contract execution is expected in March 2026 and completion of construction in March 2029.

Other: This request includes FY26 Appropriated State (nonrecurring) Funds that will not be available until February 20, 2026. Approval of this item is contingent upon the funding being available at that time.

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- (b) Project: JBRC Item 2: Francis Marion University
H18.9590: Medical Education Facility
- Request: Increase Phase II Full Construction Budget to cover increased construction costs to construct a new Medical Education Facility near the university.
- Included in CPIP: Yes – 2024 CPIP Priority 1 of 4 in FY25 (estimated at \$21,000,000)
- Phase I Approval: January 2022 (estimated at \$21,000,000) (Admin)
- Phase I Increase
- Approval: January 2024 (estimated at \$21,000,000) (Admin)
- Phase II Approval: October 2024 (estimated at \$21,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY22 Appropriated State, Proviso 118.18(B)(14)(c), (Site Development - Medical Education Collaborative with MUSC and USC)	60,000	20,940,000	21,000,000		21,000,000
Other, FMU Education Foundation				1,500,000	1,500,000
All Sources	<u>60,000</u>	<u>20,940,000</u>	<u>21,000,000</u>	<u>1,500,000</u>	<u>22,500,000</u>

Summary of Work: The project will construct a new Medical Education Facility. The building will include dedicated spaces for instruction, administration, practical learning, collaborative study, and professional training. The project will also abate and demolish an existing three-story wooden frame building. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: In response to the demand for growth of medical and health science education programs in the Pee Dee region, Francis Marion, MUSC, and USC have developed the Pee Dee Medical and Health Education Consortium, which is a non-profit dedicated to expanding programs in the region to meet the workforce demand and expand opportunities in the region. This dedicated facility is necessary to allow for student growth of Francis Marion, MUSC, and USC. Developing and utilizing a facility to host these programs will increase the efficiency and effectiveness of the collaborative efforts among these institutions. Per the university, the growth of Medical Education and Health Science Education requires a dedicated facility to accommodate the current and projected needs of the Pee Dee region of the state. All university facilities able to accommodate this program are fully utilized.

Facility Characteristics: The new facility to be constructed on 2.405 acres donated to the university, will be approximately 39,000 square feet. Faculty from FMU, MUSC, and USC will

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utilize the space for instruction and administration. Additionally, graduate and undergraduate medical students, as well as graduate health science students will be served from the facility. Local medical and health science professionals serving as adjunct faculty will provide services from this building as needed. Once the programs are fully operational, it is estimated that approximately 250-300 students, faculty and staff, will utilize the facility each academic year.

Financial Impact: This increase will be funded from Other, FMU Education Foundation Funds (uncommitted balance \$1.50 million at June 18, 2025). The new facility will be constructed to meet Two Green Globes certification standards with anticipated energy savings of \$1,779,210 over 30-years. The project is expected to result in an increase of \$102,000 (years 1 thru 3), in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$200 per student per semester, and has not changed between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$22,500,000 funded from Appropriated State (nonrecurring) and FMU Education Foundation Funds. Completion of construction is expected in December 2026.

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(c) Project: JBRC Item 3: Francis Marion University
H18.9592: Environmental Sciences/Forestry Building Construction

Request: Increase Phase II Full Construction Budget to cover increased construction costs to construct an Environmental Sciences Building.

Included in CPIP: Yes – 2024 CPIP Priority 2 of 4 in FY25 (estimated at \$18,000,000)
Phase I Approval: November 2023 (estimated at \$18,000,000) (Admin)
Partial Phase II
Approval: April 2024 (estimated at \$18,000,000) (Admin)
Phase II Increase
Approval: October 2024 (estimated at \$18,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Capital Reserve (6), (Environmental Science and Forestry Building)		10,000,000	10,000,000		10,000,000
FY23 Appropriated State, Proviso 118.19 (B)(15), (Environmental Science and Forestry Building)	270,000	7,730,000	8,000,000		8,000,000
Other, Capital Maintenance Reserve				800,000	800,000
Other, Florence County				300,000	300,000
All Sources	<u>270,000</u>	<u>17,730,000</u>	<u>18,000,000</u>	<u>1,100,000</u>	<u>19,100,000</u>

Summary of Work: The project will construct an Environmental Sciences/Forestry Building that will include classrooms, conference and seminar rooms, a GIS computer lab, science labs, faculty offices, and equipment storage rooms. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: Having a dedicated space tailored for the Environmental Sciences and Forestry programs will enhance instruction and experiential opportunities in the curriculums. Developing these programs at the university will help meet state, regional, and local workforce needs in these areas. The proximity of where the building will be constructed to the Department of Natural Resources will allow the university to expand many of the cooperative programs currently in place between the two entities.

Facility Characteristics: The new facility to be constructed will be approximately 30,266 square feet. The facility will be located directly across from the main campus and adjacent to the Department of Natural Resources Pee Dee Regional Office. The facility will house

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programs in Environmental Sciences, Veterinary and Geological Studies. It will also accommodate a developing Forestry Program. Approximately 250 students, faculty, and staff will utilize the building.

Financial Impact: This increase will be funded from Other, Capital Maintenance Reserve (uncommitted balance \$12.78 million at June 19, 2025), and Other, Florence County Funds (uncommitted balance \$300k at June 19, 2025). Capital Maintenance Reserve funds are generated from the Facility Fee, currently \$100, charged to full-time students each semester. The project is expected to result in an increase of \$73,464 (year 1), \$77,872 (year 2), and \$82,545 (year 3), in annual operating expenditures. The new facility will be constructed to meet Two Green Globes certification standards with anticipated energy savings of \$1,174,950 over 30-years. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$200 per student per semester, and has not changed between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$19,100,000 funded from Capital Reserve, Appropriated State (nonrecurring), Capital Maintenance Reserve, and Florence County Funds. Completion of construction is anticipated in August 2026.

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- (d) Project: JBRC Item 4: Lander University
H21.9574: Graduate School Renovation and Site Upgrades
- Request: Establish Phase II Full Construction Budget to renovate the building.
- Included in CPIP: Yes – 2024 CPIP Priority 6 of 25 in FY26 (estimated at \$3,500,000)
Phase I Approval: April 2025 (estimated at \$3,500,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Capital Reserve (9), (Maintenance, Renovation & Replacement)	52,500		52,500	3,447,500	3,500,000
All Sources	<u>52,500</u>		<u>52,500</u>	<u>3,447,500</u>	<u>3,500,000</u>

Summary of Work: The project will renovate the interior of the building to include floor plan reconfiguration, painting, flooring, acoustic ceilings, HVAC system replacement, and installation of LED lighting. Two new restrooms will also be constructed. Other improvements include upgrading the elevator system, front courtyard hardscape improvements, site improvements, and potentially the demolition of the overhead parking structure at the rear parking lot. The roof will also be replaced. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: The first floor needs to be reconfigured to accommodate the expanding building occupancy. The roof system consists of non-tempered glass panels that have aged and cracked, resulting in multiple interior leaks. Site improvements will facilitate an ADA code compliant accessibility route from the parking lot to entry into the building.

Facility Characteristics: The three-story 18,100 square foot Graduate School Building was constructed in 1983 (42 years old). All systems are original to the building. The building is utilized for online program academic support offices, and the management staff of the corporate partnerships. Approximately 36 staff will occupy the building full time. An average of approximately 30 students/guests utilize the building daily.

Financial Impact: The project will be funded from FY25 Capital Reserve Funds (uncommitted balance \$3.44 million at July 17, 2025). The project is not expected to result in any change in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. Currently, there is no portion of tuition designated for capital improvements.

Full Project Estimate: \$3,500,000 funded from Capital Reserve Funds. Contract execution is expected in July 2026 and completion of construction in June 2027.

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(e) Project: JBRC Item 5: University of South Carolina - Salkehatchie
H38.9532: Student Commons & Conference Center Upfit

Request: Establish Phase I Pre-Design Budget to renovate and upfit the building.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 2 in FY25 (estimated at \$6,500,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Capital Reserve (13), (Maintenance, Renovation & Replacement)				60,000	60,000
All Sources				<u>60,000</u>	<u>60,000</u>

Summary of Work: The project will renovate approximately 5,300 square feet and upfit approximately 7,300 square feet within the warm lit shell space. The work will include a new entry feature to assist with ingress and egress, restrooms, catering kitchen, food pantry, and storage. A new fitness center and a flexible health and wellness area will be added. A new classroom, additional office and conference spaces, and updating restrooms for ADA accessibility is also included in the project. Lastly, the building's mechanical, electrical, and plumbing will be updated.

Rationale: Much of the space in the building cannot be occupied to serve student needs with its current state. This renovation project will accommodate campus growth.

Facility Characteristics: The Student Commons & Conference Center is 12,600 square feet and was constructed in 2004 (21 years old). The building is utilized for academic/program, athletic/recreational, and office/administration programs. Approximately 1,000 students, as well as faculty, staff, and community/patrons utilize the center.

Financial Impact: This phase of the project will be funded from FY24 Capital Reserve Funds (uncommitted balance \$5 million at July 21, 2025). The project is expected to result in a decrease of \$24,000 (years 1 thru 3), in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$34 per student per semester, and has not changed between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$4,000,000 (internal). Phase II will be funded from \$3,428,750 in Capital Reserve and \$571,250 in Appropriated State (nonrecurring) Funds.

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(f) Project: JBRC Item 6: Winthrop University
H47.9630: Dinkins Hall Renovation

Request: Establish Phase II Full Construction Budget to renovate the building.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 9 in FY25 (estimated at \$5,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Capital Reserve (19), (Maintenance, Renovation & Replacement)				1,700,000	1,700,000
FY26 Appropriated State, Proviso 118.22 (B)(25)(c), (Academic Renovations & New Strategic Academic Programs)				2,309,996	2,309,996
All Sources				<u>4,009,996</u>	<u>4,009,996</u>

Summary of Work: The project will renovate the ground level, renovate bathrooms for accessibility, replace the elevator controller, install new water boilers to separate the building from campus steam, and complete miscellaneous building repairs, including waterproofing the windows and porch.

Rationale: This renovation project will allow the relocation of archives to the ground level of the building.

Facility Characteristics: Dinkins Hall is 46,450 square feet and was constructed in 1967 (58 years old). The building is the campus hub for academic support and tutoring services and houses other academic support functions. Approximately 1,200 faculty and staff, plus 5,000 undergraduate and graduate students and visitors utilize the building.

Financial Impact: The project will be funded from FY25 Capital Reserve (uncommitted balance \$4.20 million at July 21, 2025), and FY26 Appropriated State (nonrecurring) Funds (uncommitted balance \$2.30 million at February 20, 2026). The project is not expected to result in any change in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$151 per student per semester, and decreased from \$543 between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$4,009,996 (internal) funded from Capital Reserve and Appropriated State (nonrecurring) Funds. Contract execution is expected in July 2026 and completion of construction in August 2027.

Other: This request includes FY26 Appropriated State (nonrecurring) Funds that will not be available until February 20, 2026. Approval of this item is contingent upon the funding being available at that time.

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(g) Project: JBRC Item 7: Winthrop University
H47.9599: Dacus Library Renovation

Request: Change Project Name, Revise Scope, and establish Phase II Full Construction Budget to renovate the building.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 9 in FY25 (estimated at \$5,000,000)
Phase I Approval: November 2022 (estimated at \$5,000,000) (Admin)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Capital Reserve (19), (Maintenance, Renovation & Replacement)				1,000,000	1,000,000
FY23 Appropriated State, Proviso 118.19 (B)(25)(c), (Dinkins and Dacus Library Renovation)	75,000		75,000	4,925,000	5,000,000
All Sources	<u>75,000</u>		<u>75,000</u>	<u>5,925,000</u>	<u>6,000,000</u>

Summary of Work: The project was established to renovate Dinkins Hall and Dacus Library. This request will remove Dinkins Hall, which will be renovated in a separate project. The revised scope will renovate HVAC and controls, update lighting and lighting controls, update elevator controls, install new water boilers, replace the fire alarm system, install new Wi-Fi and complete limited flooring abatement.

Rationale: Limited interior renovations have been completed since construction.

Facility Characteristics: Dacus Library is 90,612 square feet and was constructed in 1969 (56 years old). The building is the main academic library on campus. Approximately 1,200 faculty and staff, plus 5,000 undergraduate and graduate students and visitors utilize the building.

Financial Impact: This phase of the project will be funded from FY25 Capital Reserve (uncommitted balance \$4.20 million at July 21, 2025), and FY23 Appropriated State (nonrecurring) Funds (uncommitted balance \$4.92 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$151 per student per semester, and has decreased from \$543 between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$6,000,000 funded from Capital Reserve and Appropriated State (nonrecurring) Funds. Contract execution is expected in April 2026 and completion of construction in July 2027.

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- (h) Project: JBRC Item 9: Spartanburg Community College
H59.6366: Giles Administrative and Academic Building Construction
- Request: Establish Phase I Pre-Design Budget to construct a replacement academic and administrative building on the Giles Campus.
- Included in CPIP: Yes – 2024 CPIP Priority 2 of 4 in FY26 (estimated at \$25,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Capital Reserve (18)(k), (Spartanburg Community College)				450,000	450,000
All Sources				<u>450,000</u>	<u>450,000</u>

Summary of Work: The project will construct a new multi-story administrative/academic building. The building will include classrooms and administrative offices. The new building will be designed to meet either LEED Silver or Two Green Globes certification standards. All roofing material options will be evaluated during the Phase I process and will conform to JBRC policy.

Rationale: A building condition assessment was completed in October 2024 and found over \$5,000,000 in immediate and short-term costs to repair the Ledbetter Building. With the existing building being 59 years old, it is past its useful life, and therefore the college would like to construct a replacement building. The existing building will be demolished as part of a separate project, for an estimated cost of \$425,000.

Facility Characteristics: The Academic/Administrative Building to be constructed will be approximately 50,000 square feet. The building will be constructed adjacent to the existing Ledbetter Building and have frontage to Interstate Business 85. It will serve as an academic facility designed for teaching activities, classrooms, and serve as the primary administrative building for the college. It will house the business office, information technology, procurement, human resources, a portion of campus operations, executive offices, and the Information Technologies & Engineering academic programs. The building will be utilized by approximately 65 staff and 300 students.

Financial Impact: This phase of the project will be funded from FY24 Capital Reserve Funds (uncommitted balance \$6 million at July 16, 2025). The project is expected to result in a decrease of \$17,544 (year 1), \$17,193 (year 2), and \$16,842 (year 3), in annual operating expenditures. Currently, there is no portion of tuition designated for capital improvements.

Full Project Estimate: \$30,000,000 (internal). Phase II will be funded from \$7,350,000 in Capital Reserve, \$15,407,757 in Appropriated State (nonrecurring), and \$6,792,243 in Local Funds.

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- (i) Project: JBRC Item 12: Department of Administration
D50.6194: Federal Surplus - Replace Federal Surplus Warehouse
- Request: Establish Phase I Pre-Design Budget to construct a replacement surplus warehouse building.
- Included in CPIP: Yes – 2025 CPIP Priority 18 of 30 of FY26 (estimated at \$10,910,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Federal Surplus				175,000	175,000
All Sources				<u>175,000</u>	<u>175,000</u>

Summary of Work: The project will construct a new federal surplus warehouse building. The existing building will be demolished as part of this project. The new building will be designed to meet either LEED Silver or Two Green Globes certification standards. All roofing material options will be evaluated during the Phase I process and will conform to JBRC policy.

Rationale: The existing warehouse is 22,400 square feet, was constructed prior to 1940 (85+ years old), and is in disrepair. It does not meet the current needs of the state surplus program which provides support to the federal surplus fleet program, state fleet management, and the Emergency Management Division during periods of activation.

Facility Characteristics: The replacement Federal Warehouse Building to be constructed will be 40,200 square feet. The building will be utilized by the 25 staff, which oversee the federal, state, and fleet management surplus programs.

Financial Impact: This phase of the project will be funded from Other, Federal Surplus Program Funds (uncommitted balance \$2.13 million at July 10, 2025). Federal Surplus Program Funds are derived from the sale of state surplus property. The project may result in additional annual operating costs or savings, but those amounts have not yet been determined.

Full Project Estimate: \$10,910,000 (internal). Phase II will be funded from Federal Surplus Program, State Surplus Program, and Fleet Management Surplus Funds. The Phase I amount requested is 1.6% of the estimated cost to complete the project and the additional amount will be used to cover hazardous materials testing.

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- (j) **Project:** JBRC Item 13: Department of Administration
D50.6179: Assembly Street Parking Deck – Elevator Modernization
- Request:** Establish Phase II Full Construction Budget to modernize the elevators in the parking deck.
- Included in CPIP:** Yes – 2024 CPIP Priority 14 of 27 in FY25 (estimated at \$171,035)
Phase I Approval: April 2025 (estimated at \$465,280) (SF AA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State (transfer from D50-6130)				56,470	56,470
Other, Depreciation Reserve	6,797		6,797	424,012	430.809
All Sources	<u>6,797</u>		<u>6,797</u>	<u>480,482</u>	<u>487,279</u>

Summary of Work: The project will replace all major components of the existing single car hydraulic elevator internal to the building. The interior of the cab, control panel, and lighting will all be replaced as part of this project.

Rationale: The elevators are past their useful life and experience frequent failure, and replacement parts are difficult to find.

Facility Characteristics: The Assembly Street Parking Deck is 100,000 square feet and was constructed in 1970 (55 years old). The structure is utilized by various agencies and offices of the Dennis Building, Gressette Building, Blatt Building, Brown Building, Calhoun Building, and Wade Hampton Building. Approximately 270 staff members utilize the structure.

Financial Impact: This phase of the project will be funded from FY24 Appropriated State (uncommitted balance \$56k at July 21, 2025), and Other, Depreciation Reserve Funds (uncommitted balance \$2.49 million at July 21, 2025). Depreciation Reserve Funds are derived from the rent account, which receives rent charged to agencies. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$487,279 funded from Appropriated State and Depreciation Reserve Funds. Contract execution is expected in June 2026 and completion of construction in December 2026.

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- (k) Project: JBRC Item 14: Department of Administration
D50.6158: SC Data Center - Replace UPS A-Side Modules and Battery String
- Request: Increase Phase II Full Construction Budget to cover higher than anticipated bid costs to replace and upgrade the uninterrupted power source.
- Included in CPIP: Yes – 2024 CPIP Priority 10 of 27 in FY25 (estimated at \$1,500,000)
Phase I Approval: August 2024 (estimated at \$1,500,000) (SFAA)
Phase II Approval: February 2025 (estimated at \$2,164,824) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other – SC Division of Technology	25,510	2,140,314	2,165,824	787,395	2,953,219
All Sources	<u>25,510</u>	<u>2,140,314</u>	<u>2,165,824</u>	<u>787,395</u>	<u>2,953,219</u>

Summary of Work: The project will replace and upgrade the “A Side” Uninterrupted Power Source (UPS) at the SC Data Center in Columbia.

Rationale: Due to market conditions, all bids came in over the construction estimate. The project will establish a true Uninterrupted Power Source Redundancy in the power supply for the SC Data Center’s data processing equipment.

Facility Characteristics: The SC Data Center is approximately 76,021 square feet and was constructed in 1999 (26 years old). The A-Side UPS Module 1 and battery string are original to the building. The building is utilized by approximately 205 SC Division of Technology staff plus various daily customers and visitors.

Financial Impact: The project will be funded from Other, SC Division of Technology Funds (uncommitted balance \$8.80 million at July 18, 2025). Revenue to this fund is generated from network services, shared services, and print/emails services that are collected from customers which are comprised of state agencies, higher education, counties, and other local subdivisions. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$2,953,219 funded from SC Division of Technology Funds. Completion of construction is expected in June 2027.

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- (I) Project: JBRC Item 15: Office of the Adjutant General
E24.9852: Armory Revitalizations 2024-2025
- Request: Establish Phase II Full Construction Budget to complete the construction for Seneca and Clemson Readiness Centers.
- Included in CPIP: Yes – 2024 CPIP priority 2 of 20 FY25 (estimated at \$12,650,000)
Phase I Approval: December 2023 (estimated at \$22,000,000) (SFAA)
Revise Scope &
Phase I Increase
Approval: December 2024 (estimated at \$22,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Capital Reserve (34)(b), (Armory Revitalization)				3,300,000	3,300,000
Appropriated State, Operating	110,377	90,883	201,260	862,049	1,063,309
Appropriated State, Armory Revitalization				3,072,000	3,072,000
FY23 Appropriated State, Proviso 118.19 (B)(74)(a), (Armory Revitalization)				1,331,151	1,331,151
Federal, National Guard Bureau	110,376	90,884	201,260	8,565,201	8,766,461
All Sources	<u>220,753</u>	<u>181,767</u>	<u>402,520</u>	<u>17,130,401</u>	<u>17,532,921</u>

Summary of Work: This annualized project will complete significant repairs and replacements at the Orangeburg, Manning, Clemson, and Seneca Readiness Centers. These items include roofing systems, windows, doors, water, sewer, HVAC, electrical, telecom systems, sidewalks, parking and road replacement and expansion. The design for the Orangeburg, Manning, Clemson and Seneca Readiness Centers was previously approved. The design for the Clemson and Seneca Readiness Centers has been completed. The initial design for the Orangeburg and Manning Readiness Centers is in progress. This request will add the construction for the Seneca and Clemson Readiness Centers. The roofs have been evaluated by the Department of Administration, have been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: In most cases, items require replacement since they have exceeded their service life. In accordance with Federal law, the state of South Carolina is obligated to the National Guard Bureau to provide operation and maintenance funding for those facilities if there is a federally recognized unit assigned to the facilities. Due to equipment demands and the latest National Guard stationing plan, the Andrews

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and Saluda Readiness Centers are being replaced with the Orangeburg and Manning Readiness Centers.

Facility Characteristics: The Orangeburg Readiness Center is 26,268 square feet and was constructed in 1971 (54 years old). The Manning Readiness Center is 25,960 square feet and was constructed in 1994 (31 years old). The Seneca Readiness Center is 15,500 square feet and was constructed in 1955 (70 years old). The Clemson Readiness Center is 23,000 square feet and was constructed in 1955 (70 years old). The Orangeburg Readiness Center supports 341 soldiers, the Manning Readiness Center supports 89 soldiers, the Seneca Readiness Center supports 150 soldiers, and the Clemson Readiness Center supports 150 soldiers.

Financial Impact: This phase of the project will be funded from FY25 Capital Reserve (uncommitted balance \$3.30 million at July 21, 2025), Appropriated State, Operating (uncommitted balance \$4 million at July 1, 2025), Appropriated State, Armory Revitalization (uncommitted balance \$3.07 million at July 21, 2025), FY23 Appropriated State (nonrecurring) (uncommitted balance \$1.33 million at July 18, 2025), and Federal, National Guard Bureau Funds (uncommitted balance \$17 million at July 18, 2025). Revenue to the National Guard Bureau Fund is identified as part of the Construction and Facilities Management Office's Master Cooperative Agreement through the Office of the Adjutant General and from the National Guard Bureau. The project is expected to result in an increase of \$1,000 (years 1 thru 3), in annual operating expenditures.

Full Project Estimate: \$17,532,921 funded from Capital Reserve, Appropriated State Operating, Appropriated State Armory Revitalization, Appropriated State (nonrecurring), and National Guard Bureau Funds, to complete the Seneca and Clemson Readiness Centers. The total estimated cost to complete all four readiness centers is \$30,000,000. The estimated cost to complete the project has increased from the Phase II submission due to increased construction costs.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(m) Project: JBRC Item 16: Office of the Adjutant General
E24.9826: Statewide Readiness Center Stand-By Emergency Generators

Request: Increase Phase II Full Construction Budget to install stand by generators with automatic transfer switches.

Included in CPIP: Yes – 2024 CPIP Priority 7 of 20 in FY25 (estimated at \$1,580,983)

Phase I Approval: October 2020 (estimated at \$443,840) (JBRC)

Phase II Approval: May 2021 (estimated at \$376,844) (JBRC)

Phase II Increase Approval: April 2022 (estimated at \$457,600) (JBRC)

Phase II Increase Approval: August 2022 (estimated at \$624,150) (JBRC)

Phase II Increase Approval: December 2022 (estimated at \$857,566) (JBRC)

Phase II Increase Approval: November 2023 (estimated at \$1,945,926) (SFAA)

Phase II Increase Approval: October 2024 (estimated at \$3,283,097) (SFAA)

Phase II Increase Approval: June 2025 (estimated at \$3,809,180) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Operating	1,664	1,284,318	1,285,982	42,070	1,328,052
Federal, National Guard Bureau	4,994	2,518,204	2,523,198		2,523,198
All Sources	<u>6,658</u>	<u>3,802,522</u>	<u>3,809,180</u>	<u>42,070</u>	<u>3,851,250</u>

Summary of Work: The project was established to construct and install standby generators with automatic transfer switches at various locations across the state. After subsequent changes, the revised group include Georgetown, Marion, Mullins, Walterboro, North Charleston, Beaufort, Varnville RC, Varnville FMS, Manning RC, McCrady Training Center Fire Station, McCrady Training Center Water Treatment system, and Anderson (installation only). The design and construction for Anderson, Beaufort, Marion, Mullins, Georgetown, and Varnville RC are all completed. The design for Varnville FMS, Manning RC, McCrady Training Center Fire Station, and McCrady Training Center Water Treatment System have all been completed. The construction for Manning RC, McCrady Training Center Fire Station, and McCrady Training Center Water Treatment System, is ongoing. Construction for Varnville FMS, North Charleston, and Walterboro has not yet begun. This request will add two additional locations, Newberry and Moncks Corner, and their design. The work at each readiness center includes a generator and concrete pad.

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Rationale: The construction of the standby generators ensure continuous operations for the assigned units in the event commercial power is interrupted due to attacks on the power grid or during natural disasters. This project will contribute to energy security for the SC Army National Guard.

Facility Characteristics: The readiness centers support soldiers, firefighters, and staff of the SC Army National Guard.

Financial Impact: This increase will be funded from Appropriated State, Operating (uncommitted balance \$4 million at July 1, 2025). The project is expected to result in an increase of \$1,000 (years 1 thru 3) in annual operating expenditures.

Full Project Estimate: \$3,851,250 funded from Appropriated State Operating and National Guard Bureau Funds. The total estimated cost to complete the project in its entirety is \$4,551,250. Construction completion for McCrady Training Center Fire Station is anticipated in December 2025 and McCrady Training Center Water Treatment System in February 2026. Contract execution for Varnville FMS is expected in October 2025 and completion of construction in October 2026. Contract execution for North Charleston and Walterboro is expected in October 2025 and completion of construction in September 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(n) Project: JBRC Item 17: Office of the Adjutant General
E24.9853: SCEMD (Pine Ridge Armory) Building Expansion

Request: Increase the Phase I Pre-Design Budget to add additional design funds to expand the State Emergency Operations Center (SEOC), to include the SC National Guard's Joint Operations Center (JOC), and increase facility parking.

Included in CPIP: Yes – 2024 CPIP priority 5 of 20 FY25 (estimated at \$20,750,000)
Phase I Approval: December 2023 (estimated at \$20,751,000) (SFAA)
Revise Scope & Phase I
Increase Approval: April 2025 (estimated at \$27,158,601) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Appropriated State, Proviso 118.19 (B)(74)(e), (SCEMD – Phased Replacement of HVAC Units (Phase 3 of 3)), (transfer from E24-9829)				160,279	160,279
Federal, Emergency Operations Center Grant Program	315,000	1,189,820	1,504,820		1,504,820
All Sources	<u>315,000</u>	<u>1,189,820</u>	<u>1,504,820</u>	<u>160,279</u>	<u>1,665,099</u>

Summary of Work: The project was established to construct an approximately 29,000 square foot addition to the current SC Emergency Management Division (SCEMD) facility, which would increase the square footage from 37,000 square feet to approximately 66,000 square feet. The previously approved revised scope will construct a new 47,000 square foot facility, which will either connect to the current SEOC or be developed as a standalone structure on the SCEMD site. The project will expand parking by adding 52 spaces, taking it from 341 spaces to 393 spaces. All roofing material options will be evaluated during the Phase I process and will conform to JBRC policy. The new facility will not be designed to meet LEED Silver or Two Green Globes certification standards because SEOCs must prioritize continuous function during disasters, which means that features like high-security systems, specialized air filtration, and resilient materials often take precedence over sustainable practices. These factors, including higher energy demands and the need for adaptive design, make it challenging for SEOCs to meet the sustainability standards necessary for Two Green Globes, which emphasizes energy efficiency, sustainable materials, and resource conservation. However, the facility will be designed to be the most energy efficient building possible.

Rationale: The SEOC and JOC provide the locations for the coordination of state level responses to emergencies and disasters affecting the state and its residents. The goal is to ensure continuity of SCEMD/JOC operations during construction while accommodating necessary upgrades to include parking. Due to the critical

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emergency operations of the SCEMD, this facility will be considered an essential facility (Risk Category IV). This classification is given to buildings that must remain operational under severe conditions and must be capable of withstanding extreme forces, such as wind, snow, floods, and seismic events. Because of this, the SEOC and JOC provides the locations for the coordination of state-level responses to emergencies and disasters affecting the state and its residents. The new standalone building ensures the SEOC is capable of supporting staff requirements to continuously respond to large disasters, enhances the JOC's ability to support the National Guard's ever-increasing role in emergency response operations, and provides the SCEMD staff with adequate space to support daily recovery, mitigation and preparedness actions. Per the agency, the lack of space in the SEOC and JOC during disasters has a detrimental effect on the ability of the SERT to effectively and efficiently coordinate the State's response and to provide support to the counties.

Facility Characteristics: The SCEMD facility is approximately 37,000 square feet and was constructed in 1994 (31 years old). The new facility to be constructed will be approximately 66,000 square feet. The South Carolina Emergency Management Division (Pine Ridge Armory) is occupied by approximately 100 plus personnel during normal day to day operations. During State EOC activations the SCEMD facility can have up to 500-600 people in the building coordinating state-level responses to emergencies and disasters.

Financial Impact: This increase will be funded from FY23 Appropriated State (nonrecurring) Funds (uncommitted balance \$160k at July 21, 2025). The project is expected to result in an increase of \$121,434 (year 1), \$133,578 (year 2), and \$146,936 (year 3), in annual operating expenditures.

Full Project Estimate: \$31,087,998 (internal). Phase II will be funded from \$5,995,180 in Emergency Operations Center Grant Program, \$7,000,000 in Congressional Earmark, \$6,251,000 in FY25 Appropriated State (nonrecurring), and funds being requested in the FY26-27 budget request process. The estimated cost to complete the project has increased from the previously approved Phase I increase due to updated A&E fees, furniture, and IT/AV/Communications.

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- (o) Project: JBRC Item 18: Office of the Adjutant General
E24.9785: Multi-Purpose Machine Gun Range
- Request: Increase Phase II Full Construction Budget to cover higher than anticipated bid costs to construct a multi-purpose machine gun range.
- Included in CPIP: No – The need for this increase was unknown during the 2024 CPIP submission process.
- Phase I Approval: October 2013 (estimated at \$6,196,120) (B&CB)
- Phase I Increase Approval: August 2016 (estimated at \$6,196,120) (SFAA)
- Phase II Approval: March 2021 (estimated at \$6,519,000) (SFAA)
- Phase II Increase Approval: January 2024 (estimated at \$9,526,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Operating				2,176,244	2,176,244
Federal, National Guard Bureau	92,942	9,433,058	9,526,000	1,261,389	10,787,389
All Sources	<u>92,942</u>	<u>9,433,058</u>	<u>9,526,000</u>	<u>3,437,633</u>	<u>12,963,633</u>

Summary of Work: The new facilities to be constructed will consist of 6 firing points with automated target system. The supporting facilities include the range control tower, operations/storage building, covered mess, ammo breakdown building, covered bleachers, classroom, and utilities.

Rationale: This increase is needed because all bids received were above the cost estimates. There are currently no machine gun firing ranges in the state of South Carolina available to the SC Army National Guard for Qualification.

Facility Characteristics: The supporting facilities to be constructed will include a 289 square foot range control tower, 800 square foot operations/storage building, 800 square foot covered mess, 185 square foot ammo breakdown building, 726 square foot covered bleachers, and an 800 square foot classroom. Approximately 150 soldiers will utilize the range at a time, and it will be utilized by approximately 5,400 soldiers each year.

Financial Impact: The project will be funded from Appropriated State Operating (uncommitted balance \$4 million at July 1, 2025) and Federal, National Guard Bureau Funds (uncommitted balance \$17 million at July 18, 2025). Revenue to the National Guard Bureau Fund is identified as part of the Construction and Facilities Management Office's Master Cooperative Agreement through the Office of the Adjutant General and from the National Guard Bureau. The project is expected to result in an increase of \$2,000 (years 1 thru 3), in annual operating expenditures.

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Full Project Estimate: \$12,963,633 funded by Appropriated State Operating and National Guard Bureau Funds. Contract execution is expected in November 2025 and completion of construction in November 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(p) Project: JBRC Item 19: Office of the Adjutant General
E24.9854: RC/FMS Parking Improvements (Annualized)

Request: Increase Phase II Full Construction Budget to repave the vehicle parking areas at various armories across the state.

Included in CPIP: Yes – 2024 CPIP priority 10 of 20 FY25 (estimated at \$1,992,500)
Phase I Approval: January 2024 (estimated at \$681,000) (JBRC)
Phase I Increase Approval: June 2024 (estimated at \$2,052,250) (SFAA)
Phase II Approval: June 2025 (estimated at \$1,255,094) (SFAA)
Phase II Increase Approval: August 2025 (estimated at \$1,398,644) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Operating	10,500	694,072	704,572	506,979	1,211,551
Federal, National Guard Bureau		694,072	694,072	506,979	1,201,051
All Sources	<u>10,500</u>	<u>1,388,144</u>	<u>1,398,644</u>	<u>1,013,958</u>	<u>2,412,602</u>

Summary of Work: This annualized project will demolish what remains of the existing military vehicle and/or personally owned vehicle Parking Areas, either completely or in damaged areas, re-compact sub-grade, apply asphalt overlays and re-stripe. Additional authorized parking space to include new utilities and storm water fixtures, along with any required site work to include sidewalk removal to add ADA compliant parking spaces and ramps will also be constructed. Work will be completed at various armories across the state with repairs occurring based on conditions. These armories are anticipated to be Fort Mill, Anderson, Camden, Field Maintenance Shop 11, Clinton, Chester, Greer, Manning, Walterboro, Andrews, West Columbia, and Moncks Corner. The previous approval allowed for the design and construction of the Anderson Readiness Center parking lot which is pending award. The previous approval allowed for the design to repave the civilian parking lot at the Chester Readiness Center, which is anticipated to be completed in June 2026. This increase will add the construction at the Eastover Readiness Center.

Rationale: The paved parking areas at numerous armories are in disrepair and/or are in complete failure and cannot be utilized for assigned military equipment or soldier or public parking. Repairs and/or replacement of the parking surface will provide improved parking. The construction of the additional paved parking areas will provide the unit with an adequate area for parking its assigned military equipment or the additional personally owned vehicles used by the soldiers now assigned to the unit.

Facility Characteristics: After reconstruction and expansion, the Anderson Readiness Center parking will be expanded to a total of 15,989 square yards. The parking is utilized by

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approximately 223 Missile Defense and 119 Air Defense staff /soldiers. After reconstruction and expansion, the Chester and Eastover Readiness Centers parking will be expanded to a total of 14,244 square yards. Both parking areas are over 30 years old and are original to construction. The parking areas combined are utilized by approximately 250 personnel monthly.

Financial Impact: The project will be funded from Appropriated State, Operating (uncommitted balance \$4 million at July 1, 2025), and Federal, National Guard Bureau Funds (uncommitted balance \$3.40 million at May 28, 2025). Revenue to the National Guard Bureau Fund is identified as part of the Construction and Facilities Management Office's Master Cooperative Agreement through the Office of the Adjutant General and from the National Guard Bureau. The project is expected to result in a decrease of \$500 (years 1 thru 3), in annual operating expenditures.

Full Project Estimate: \$2,412,602 funded from Appropriated State Operating and National Guard Bureau Funds. Contract execution for the Anderson Readiness Center parking area is expected in December 2025 and completion of construction in June 2026. Contract execution for the Eastover Readiness Center's parking area is expected in December 2025 and completion of construction in April 2026. The total estimated cost to complete all 12 armories is \$9,482,250.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(q) Project: JBRC Item 20: South Carolina Educational Television Commission
H67.9533: TCC Emergency UPS Replacement

Request: Establish Phase II Full Construction Budget to replace the battery backup system.

Included in CPIP: Yes – 2024 CPIP Priority 3 of 10 in FY25 (estimated at \$500,000)
Phase I Approval: February 2025 (estimated at \$500,000) (JBRC)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Spectrum Auction	7,500		7,500		7,500
Other, Wireless Communications Tower				492,500	492,500
All Sources	<u>7,500</u>		<u>7,500</u>	<u>492,500</u>	<u>500,000</u>

Summary of Work: The Telecommunications Center (TCC) in Columbia is the agency's central distribution hub for statewide television, FM, and IP data signals as a result of recent improvements to infrastructure and design. To provide high availability and reliable uptime to these critical communication systems, the agency intends to replace the UPS battery backup and electrical transfer switch.

Rationale: The legacy UPS at this site has begun to fail and replacement will support the improved infrastructure load.

Facility Characteristics: The Telecommunications Center in Columbia is approximately 140,000 square feet and was constructed 1992 (33 years old). The UPS battery backup is almost 20 years old. ETV personnel will utilize the space for daily operations for television and radio production. Approximately 150 staff work in the Telecommunications Center.

Financial Impact: This phase of the project will be funded from Other, Wireless Communications Tower Funds (uncommitted balance \$3.92 million at July 21, 2025). Revenue to this fund is generated from the lease of facilities and property. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$500,000 funded from Spectrum Auction and Wireless Communications Tower Funds. Contract execution is expected in January 2026 and completion of construction in December 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

- (r) **Project:** JBRC Item 21: South Carolina Educational Television Commission
H67.9527: HVAC Upgrades at Transmission and Interconnection Facilities
- Request:** Increase Phase II Full Construction Budget to cover higher than anticipated costs to complete HVAC upgrades at transmission and interconnection facilities located statewide.
- Included in CPIP:** Yes – 2024 CPIP Priority 2 of 10 in FY25 (estimated at \$4,000,000)
- Phase I Approval:** May 2024 (estimated at \$2,000,000) (Admin)
- Phase II Approval:** February 2025 (estimated at \$2,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(5)(a), (Main Telecommunication Center Physical Infrastructure Upgrades) (transfer from H67-9526)				197,905	197,905
FY24 Appropriated State, Proviso 118.19 (B)(5)(b), (Transmission and Interconnection Facility Upgrades)	30,000	1,970,000	2,000,000	650,658	2,650,658
All Sources	<u>30,000</u>	<u>1,970,000</u>	<u>2,000,000</u>	<u>848,563</u>	<u>2,848,563</u>

Summary of Work: The project will replace the existing nine (9) 40-60-ton HVAC units for the three (3) transmission facilities. The work includes demolition, new curb adapters, electrical, and installation of ductwork, piping, and controls.

Rationale: The existing HVAC units have reached the end of their useful life. Replacing the necessary infrastructure components will allow SCETV to provide statewide radio coverage and provide the backbone to distribute the network's signals across the state. Per the agency, given SCETV's role in emergency communications and other services, it is imperative to retain a high degree of reliability for its infrastructure.

Facility Characteristics: The WRLK-Columbia facility is 1,885 square feet and was constructed in 1967 (58 years old). The WNSC-Rock Hill facility is 1,785 square feet and was constructed in 1979 (46 years old). The WHMC-Conway facility is 1,785 square feet and was constructed in 1979 (46 years old). The HVAC units are between 18 and 20 years old. The three facilities only house technical infrastructure for broadcasting. There are no staff at these locations.

Financial Impact: This increase will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance \$849k at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

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Full Project Estimate: \$2,848,563 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in November 2025 and completion of construction in January 2027.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

- (s) **Project:** JBRC Item 22: Department of Behavioral Health & Developmental Disabilities (Office of Mental Health)
J12.9877: Beaufort MHC Interior & Restroom Improvements
- Request:** Establish Phase I Pre-Design Budget to make interior improvements to the Coastal Empire Mental Health Center.
- Included in CPIP:** Yes – 2024 CPIP Priority 5 of 20 in FY26 (estimated at \$150,000).

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance				5,250	5,250
All Sources				<u>5,250</u>	<u>5,250</u>

Summary of Work: The project will make improvements to the interior of the mental health center. The work will include kitchen/break areas and restrooms, wall finishes, flooring finishes, cabinets/counter tops, restroom fixtures and accessories.

Rationale: Interior improvements will provide more adequate accessibility for ADA requirements.

Facility Characteristics: The Coastal Empire Mental Health Center is 16,766 square feet and was constructed in 1995 (30 years old). The interior finishes, fixtures, and accessories are original to the facility. The project will renovate 7,000 square feet of interior space. The center provides emergency services, case management, outpatient counseling, and psychiatric treatment for children, adolescents, adults, and families in Beaufort County and surrounding areas. The center currently has 84 staff and serves an average of 2,500 patients a year.

Financial Impact: The project will be funded from Other, Capital Improvement and Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$350,000 (internal) funded from Capital Improvement and Maintenance Funds.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(t) **Project:** JBRC Item 23: Department of Behavioral Health & Developmental Disabilities
(Office of Mental Health)
J12.9880: Aiken MHC Roof Replacement

Request: Establish Phase I Pre-Design Budget to replace the roof.

Included in CPIP: No – The project was not included in the 2024 CPIP submission but will be included in the 2025 CPIP submission.

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance				14,250	14,250
All Sources				<u>14,250</u>	<u>14,250</u>

Summary of Work: The project will replace the roof system with an insulated roof system and provide a complete insulated building envelope from exterior walls to the underside of the roof deck. All roofing material options will be evaluated during the Phase I process and will conform to JBRC policy.

Rationale: The building has experienced multiple water intrusions from penetrations (exhaust vents and pipes) and improper flashing in valleys around dormers. The complete insulated building envelope will also allow the facility to convert the anti-freeze fire sprinkler system into a wet pipe system.

Facility Characteristics: The Aiken Mental Health Center is 27,804 square feet and was constructed in 1997 (28 years old). The existing roof is original to the building. The center houses 50-60 staff and serves 4,000 plus clients annually.

Financial Impact: The project will be funded from Other, Capital Improvement and Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is expected to result in a decrease of \$500 (year 1), and \$1,000 (years 2 thru 3) in annual operating expenditures.

Full Project Estimate: \$950,000 (internal) funded from Capital Improvement and Maintenance Funds.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(u) Project: JBRC Item 24: Department of Behavioral Health & Developmental Disabilities
(Office of Mental Health)
J12.9881: CFSH Bldg. 29 Cooler & Freezer Replacement

Request: Establish Phase I Pre-Design Budget to replace the cooler and freezer.

Included in CPIP: Yes – 2024 CPIP Priority 24 of 28 in FY25 (estimated at \$175,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance				35,599	35,599
All Sources				<u>35,599</u>	<u>35,599</u>

Summary of Work: The project will replace the walk-in coolers and freezers at Building 29's kitchen located on the Crafts Farrow State Hospital Campus. This will include lighting and fire protection sprinkler heads in each new compartment.

Rationale: The existing walk-in coolers and freezers are beyond their useful life. Their insulated walls and floor system are failing at the doors, jambs, panels, and thresholds. Each cooler and freezer has indoor evaporators with respective condensing units that utilize R-22 refrigerant. The R-22 is no longer used in new equipment. Availability is costly when needed for service and repairs.

Facility Characteristics: Building 29 is 50,570 square feet and was constructed in 1965 (65 years old). The existing walk-in coolers and freezers are original to the building. Building 29's kitchen provides meals to all agency operated inpatient facilities throughout the state. There are 30 full-time staff that utilize the cooler and freezers.

Financial Impact: The project will be funded from Other, Capital Improvement and Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is expected to result in a decrease of \$1,000 (year 1), and \$2,000 (years 2 thru 3) in annual operating expenditures.

Full Project Estimate: \$2,373,250 (internal) funded from Capital Improvement and Maintenance Funds. The estimated cost to complete the project has increased from the 2024 CPIP submission because the CPIP estimate was for repairs only. It was later determined that the coolers/freezers are obsolete and in need of replacement.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

- (v) **Project:** JBRC Item 25: Department of Behavioral Health & Developmental Disabilities (Office of Mental Health)
J12.9882: Harris Hospital Walk-in Coolers & Kitchen Improvements
- Request:** Establish Phase I Pre-Design Budget to replace the walk-in cooler and make kitchen improvements.
- Included in CPIP:** Yes – 2024 CPIP Priority 1 of 20 in FY26 (estimated at \$300,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance				30,000	30,000
All Sources				<u>30,000</u>	<u>30,000</u>

Summary of Work: The project will replace the walk-in coolers and the kitchens exhaust hood system. This will include lighting and fire protection sprinkler heads. The kitchen hood system will be replaced complete with sizing based on the cooking model of the kitchen and installed with a new system to include preconditioned MAU.

Rationale: The existing walk-in coolers and exhaust hood system are beyond their useful life. The cooler insulated walls and floor system are failing at the doors, jambs, panels, and thresholds. Each cooler utilizes R-22 refrigerant which is no longer used in new equipment and due to its age and availability, is expensive when needed for service and repairs. The existing hoods and fan systems, and the original design airflows, are oversized. Kitchen hoods installed today are required to interface exhaust fan and MAU fan operation as well as automated operation for safety.

Facility Characteristics: The Patrick B Harris Psychiatric Hospital is 162,310 square feet and was constructed in 1985 (40 years old). The walk-in coolers and exhaust system are original to the building. The portion of the building receiving the improvements is 11,760 square feet. The facility houses 125 residents and 150 support staff.

Financial Impact: The project will be funded from Other, Capital Improvement and Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is expected to result in a decrease of \$1,000 (year 1), and \$2,000 (years 2 thru 3) in annual operating expenditures.

Full Project Estimate: \$2,000,000 (internal) funded from Capital Improvement and Maintenance Funds.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(w) Project: JBRC Item 26: Department of Behavioral Health & Developmental Disabilities (Office of Mental Health)
J12.9865: Anderson MHC Building Improvements

Request: Establish Phase II Full Construction Budget to address items identified in the Building Condition Assessment that was provided for the approved Final Land Acquisition of the property.

Included in CPIP: Yes – 2024 CPIP Priority 7 of 28 in FY25 (estimated at \$962,000)
Phase I Approval: June 2024 (estimated at \$962,000) (JBRC)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance	14,430		14,430	440,400	454,830
All Sources	<u>14,430</u>		<u>14,430</u>	<u>440,400</u>	<u>454,830</u>

Summary of Work: The project will complete electrical, fire alarm, and parking lot improvements. A public restroom will be added to the lobby. HVAC replacement will be addressed at a later date through a budget increase to this project. The facility is being evaluated to determine the possibility of co-locating services provided by other offices within the department which could result in changes to the existing facility layout impacting the size and design of the replacement HVAC.

Rationale: This building was acquired in February 2024 to be the new Anderson-Oconee Pickens Mental Health Center. The Building Condition Assessment, obtained as part of the request to acquire this property, identified several items to be addressed.

Facility Characteristics: The building located at 1 Linwa Boulevard in Anderson, is 28,000 square feet and was constructed in 2004 (21 years old). The building was last renovated in 2012. The building will be utilized by Mental Health Administrative, Adult, Child and Adolescent, School Mental Health, Crisis, Integrated Community Services, IPS/SED, and Peer Support Programs. There are 80 staff, who see about 3,500 patients annually.

Financial Impact: The project will be funded from Capital Improvement & Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$454,830 funded from Capital Improvement and Maintenance Funds. Contract execution is expected in March 2026 and completion of construction in October 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(x) Project: JBRC Item 27: Department of Behavioral Health & Developmental Disabilities
(Office of Mental Health)
J12.9875: CFSH Water Pump and VFD Replacements

Request: Establish Phase II Full Construction Budget to replace the pumps and variable frequency drive (VFD) controls located at the Crafts Farrow State Hospital.

Included in CPIP: Yes – 2024 CPIP Priority 28 of 28 in FY25 (estimated at \$200,000)
Phase I Approval: March 2025 (estimated at \$200,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance	3,000		3,000	445,229	448,229
All Sources	<u>3,000</u>		<u>3,000</u>	<u>445,229</u>	<u>448,229</u>

Summary of Work: The project will replace the pumps and variable frequency drive (VFD) controls in the water booster pump house.

Rationale: According to the agency, the current VFDs are obsolete, and parts are hard to find. When the VFDs do not communicate to the pumps, the pumps must be activated manually. Due to the improper controls causing extensive wear , the pumps are beginning to fail. The water pumps and VFDs supply and maintain pressurized water for the multi-story McLendon building.

Facility Characteristics: The Crafts Farrow State Hospital campus pump house is 195 square feet and constructed in 1965 (60 years old). The pumps and VFDs were replaced 25 years ago. The pump house supplies and maintains pressurized water for the 2-story 131,094 square foot McLendon Building. The McLendon building is a 24-hour inpatient facility. It is utilized by 400 staff and houses 301 patients.

Financial Impact: The project will be funded from Capital Improvement & Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is expected to result in a decrease of \$1,000 (year 1), and \$2,000 (years 2 thru 3) in annual operating expenditures.

Full Project Estimate: \$448,229 funded from Capital Improvement and Maintenance Funds. Contract execution is expected in March 2026 and completion of construction in June 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(y) Project: JBRC Item 28: Department of Behavioral Health & Developmental Disabilities
(Office of Mental Health)
J12.9827: Bryan Security Fence Installation

Request: Increase Phase II Full Construction Budget to install security fences at the hospital.

Included in CPIP: No – The need for the increase was unknown during the 2024 CPIP submission process.

Phase I Approval: May 2022 (estimated at \$200,000) (JBRC Staff)

Phase II Approval: March 2023 (estimated at \$461,361) (JBRC)

Revise Scope &
Change Source of
Funds Approval: May 2024 (estimated at \$461,361) (JBRC)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance	3,000	458,361	461,361	142,387	603,748
All Sources	<u>3,000</u>	<u>458,361</u>	<u>461,361</u>	<u>142,387</u>	<u>603,748</u>

Summary of Work: The project will modify the existing entrance allowing for an island, intercom, badge swipe, and camera. It also includes vehicle entrance and exit gates. Sensors will be included so that emergency vehicle sirens will open the gates in the event of an emergency. The gates would also have remote controls so that OMH Public Safety Officers can operate the gates remotely.

Rationale: This project will allow agency staff to enter the campus in their car and screen all others attempting to visit the campus. Agency staff operators for this facility decided that the gates would not address the main concerns with security to the facility and an option to install sections of fences between the lodes would provide more security for the patients.

Facility Characteristics: The Bryan Psychiatric Hospital campus is composed of 28 buildings, totaling 213,279 square feet, and was constructed in 1975 (50 years old). The Bryan Psychiatric Hospital is an in-patient facility and has 200 plus patients with approximately 500 staff.

Financial Impact: The project will be funded from Capital Improvement & Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is not expected to result in any change in annual operating expenditures.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

Full Project Estimate: \$603,748 funded from Capital Improvement and Maintenance Funds. Contract execution is expected in October 2025 and completion of construction in April 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(z) Project: JBRC Item 29: SC Governor's School for Agriculture at John De La Howe
L12.9529: Meat Processing Facility

Request: Establish Phase I Pre-Design to construct a meat processing facility.

Included in CPIP: Yes – 2024 CPIP Priority 4 of 10 in FY26 (estimated at \$5,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Appropriated State, Proviso 118.20 (B)(5)(c), (Meat Processing Lab and Cannery)				75,000	75,000
All Sources				<u>75,000</u>	<u>75,000</u>

Summary of Work: The project will construct a 7,000 square foot state-of-the-art processing facility. The facility will have refrigerated and freezer space, a butcher area, USDA office, retail space, and a teaching area. This facility will produce cow and pig products, as well as include a cannery for the vegetables grown on the farm.

Rationale: There is currently a severe shortage of meat processing facilities across the state of South Carolina. Administrative staff has been working closely with the Department of Agriculture to develop a plan to design and construct a new processing facility on campus. This project will provide significant "hands on" learning experience for students, as well as fill a critical meat processing need for the surrounding area. This facility will allow for 50% sustainability by using its own products.

Facility Characteristics: The new Meat Processing Facility to be constructed will be 7,000 square feet. It will be located at the corner of Richie Road and Highway 81 in McCormick, on approximately 40 acres. The location, being outside of the gates, will provide easy access for the public without disturbing campus. It will have 24-hour security monitoring in place. The facility will be utilized by 150 students, 20 staff, and hundreds of clients annually.

Financial Impact: This phase of the project will be funded from FY25 Appropriated State (nonrecurring) (uncommitted balance \$1 million at July 22, 2025). The project is expected to result in an increase of \$343,500 (year 1), \$458,000 (year 2), and \$471,740 (year 3) in annual operating expenditures.

Full Project Estimate: \$5,000,000 (internal). Phase II will be funded from \$925,000 in FY25 Appropriated State (nonrecurring) and \$4,000,000 in FY26 Appropriated State (nonrecurring) Funds.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(aa)Project: JBRC Item 30: SC Governor's School for Agriculture at John De La Howe
L12.9530: De La Howe Hall Site Work

Request: Establish Phase II Full Construction Budget to complete exterior improvements surrounding De La Howe Hall.

Included in CPIP: Yes – 2024 CPIP Priority 3 of 10 in FY26 (estimated at \$3,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Appropriated State, Proviso 118.20 (B)(5)(b), (De la Howe Hall Site Work)				1,000,000	1,000,000
FY26 Appropriated State, Proviso 118.22 (B)(6)(a), (De la Howe Hall Site Work)				2,000,000	2,000,000
All Sources				<u>3,000,000</u>	<u>3,000,000</u>

Summary of Work: The project will create new handicap parking, landscaping, sidewalks, and additional public parking spaces surrounding the newly renovated building.

Rationale: This project will provide much needed parking. De La Howe Hall includes an auditorium that seats 272 people. This project will provide landscaping and adequate parking for all events held there.

Facility Characteristics: De La Howe Hall is 21,340 square feet and was constructed in 1938 (87 years old). The building and parking are utilized by 150 students, 20 staff, and hundreds/thousands of visitors annually.

Financial Impact: The project will be funded from FY25 Appropriated State (nonrecurring) (uncommitted balance \$1 million at July 22, 2025), and FY26 Appropriated State (nonrecurring) Funds (uncommitted balance \$2 million at February 20, 2026). The project is expected to result in an increase of \$1,500 (year 1), and \$3,000 (years 2 thru 3) in annual operating expenditures.

Full Project Estimate: \$3,000,000 (internal) funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in October 2025 and completion of construction in August 2026.

Other: This request includes FY26 Appropriated State (nonrecurring) Funds that will not be available until February 20, 2026. Approval of this item is contingent upon the funding being available at that time.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(bb) Project: JBRC Item 31: Department of Juvenile Justice
N12.9633: MEDC (BRRC) Additional Roof Replacements

Request: Change Project Name and establish Phase II Full Construction Budget to replace the roofs on seven buildings at the Midlands Evaluation & Development Center.

Included in CPIP: Yes – 2024 CPIP Priority 9 of 14 in FY25 (estimated at \$3,000,000)
Phase I Approval: February 2025 (estimated at \$4,066,633) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(a), (Broad River Road Complex Renovations)	61,000		61,000	3,614,000	3,675,000
All Sources	<u>61,000</u>		<u>61,000</u>	<u>3,614,000</u>	<u>3,675,000</u>

Summary of Work: The project will replace the roofs and complete associated roof drainage repair on seven buildings at the Midlands Evaluation and Development Center (formerly the Broad River Road Complex). The buildings include are the John G. Gym, Willow Lane Gym, Birchwood Academic, Birchwood Administration, Willow Lane Administration, Birchwood Chapel, and the Laurel Housing Unit. All roofs have been evaluated by the Department of Administration, have been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: The roofs have exceeded their anticipated service lives and are in poor condition with multiple leaks. Each roof has had multiple repairs and patches over the prior years to address roof leaks, but these measures are no longer sufficient, as new leaks appear as soon as they are fixed.

Facility Characteristics: The John G. Richards Gym is 6,750 square feet and was constructed in 1990 (35 years old). The Willow Lane Gym is 7,800 square feet and was constructed in 1972 (53 years old). The Birchwood Academic Building is 20,836 square feet and was constructed in 1976 (49 years old). The Birchwood Administration Building is 4,283 square feet and was constructed in 1976 (49 years old). The Willow Lane Administration Building is 6,122 square feet and was constructed in 1966 (59 years old). The Birchwood Chapel is 7,557 square feet and was constructed in 1976 (49 years old). The Laurel Building is 28,765 square feet and was constructed in 1976 (49 years old). The roofs are all approximately 20 to 30 years old. Currently, both the John G. Gym and Willow Lane Gym are not being utilized due to upgrades needed. The roof is the first step to allow for these buildings to be reoccupied. Once occupied, they will be used as gyms. Birchwood Administration and Willow Lane Administration are used as office space for various support functions. The Birchwood Chapel is used as a multipurpose building along with office space. Laurel is a juvenile housing unit that is currently being used as an overflow dorm as dorms need periodic maintenance.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance \$10.89 million at July 18, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$3,675,000 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in January 2026 and completion of construction in June 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(cc)Project: JBRC Item 32: Department of Juvenile Justice
N12.9637: MEDC Gatehouse Replacement

Request: Change Project Name, Revise Scope, and Establish Phase II Full Construction Budget to replace the existing gatehouse.

Included in CPIP: Yes – 2024 CPIP Priority 13 of 14 in FY25 (estimated at \$1,000,000)
Phase I Approval: April 2025 (estimated at \$3,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(a), (Broad River Road Complex Renovations)	45,000		45,000	1,955,000	2,000,000
All Sources	<u>45,000</u>		<u>45,000</u>	<u>1,955,000</u>	<u>2,000,000</u>

Summary of Work: The project will replace the existing gatehouse at the Midlands Evaluation and Development Center (MEDC), formerly the Broad River Road Complex. The project was established to construct a gatehouse large enough to house the agency's Dispatch Center and Employee Health. Due to costs constraints, this scope revision request will reduce the size of the gatehouse from approximately 4,500 square feet to 1,292 square feet. Housing the Dispatch Center and Employee Health will be addressed later in a separate project. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: The current gatehouse serving the facility does not have sufficient room for the security screening equipment now in use, i.e., body scanner, package scanners, and magnetometers used by the Agency. This equipment takes up most of the floor space, preventing adequate room to properly screen staff and visitors, which creates bottlenecks preventing a smooth flow of traffic. This project will increase the safety and security of staff, juveniles and visitors by ensuring that everyone is screened properly before entering the facility.

Facility Characteristics: The existing gatehouse is 400 square feet and was constructed in 2008 (17 years old). The new gatehouse to be constructed will be approximately 1,292 square feet. It will contain security personnel to screen employees and visitors at the MEDC. Approximately 200 people pass through the gatehouse daily.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$10.89 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$2,000,000 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in January 2026 and completion of construction in June 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(dd) Project: JBRC Item 33: Department of Juvenile Justice
N12.9640: Air Handler Replacement at UEC, CEC, and JDC Annex

Request: Establish Phase II Full Construction Budget to replace air handlers at three facilities.

Included in CPIP: Yes – 2024 CPIP Priority 11 of 14 in FY25 (estimated at \$2,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(b), (Comprehensive Permanent Improvement Projects)				3,000,000	3,000,000
All Sources				<u>3,000,000</u>	<u>3,000,000</u>

Summary of Work: The project will replace nine (9) air handlers at three facilities.

Rationale: The air handlers are at the end of their useful life and are experiencing excessive faults. Replacement will allow the facilities to operate without major disruptions due to a failure in the HVAC system.

Facility Characteristics: The Upstate Evaluation Center (UEC) is approximately 26,800 square feet and was constructed in 2003 (22 years old). The Coastal Evaluation Center (CEC) is approximately 26,800 square feet and was constructed in 2000 (25 years old). The Juvenile Detention Center Annex (JDC), formerly MEC, is approximately 26,800 square feet and was constructed in 1996 (29 years old). The air handlers are original to the buildings. Each building can house 72 juveniles at capacity but serves its respective complex through the kitchen, medical area, and office space, which at capacity is 114 juveniles and approximately 70 staff.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$15 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$3,000,000 (internal) funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in January 2026 and completion of construction in June 2028.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(ee)Project: JBRC Item 34: Department of Juvenile Justice
N12.9641: Birchwood High School Renovation

Request: Establish Phase II Full Construction Budget to renovate two buildings at the high school.

Included in CPIP: No – This project was not included in the 2024 CPIP submission due to the changing security environment. As this facility increases in population, new security challenges arise and are addressed as soon as they become apparent.

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(b), (Comprehensive Permanent Improvement Projects)				8,000,000	8,000,000
All Sources				<u>8,000,000</u>	<u>8,000,000</u>

Summary of Work: The project will include renovations to both the academic building and the vocational building on the high school campus. The work includes window replacement, bathroom improvements, hardening ceilings, painting, flooring replacement, updating the fire alarm and any other fire/life safety or security improvements. Additionally, the project will update the HVAC system to incorporate a smoke purge system in the academic building.

Rationale: This renovation will improve the learning environment of the students while also addressing their safety and security.

Facility Characteristics: Birchwood High School's academic building is approximately 20,800 square feet and was constructed in 1976 (49 years old). The vocational building is approximately 37,500 square feet and was constructed in 1976 (49 years old). Both buildings have gone through periodic maintenance to address repairs caused by juvenile damage, but the facilities systems are original to the buildings. Juveniles housed at the Midlands Evaluation and Development Center use the spaces for required education, along with select groups of other juveniles within the agency's jurisdiction. Birchwood High School has approximately 80 students regularly. Per year, 150 to 200 students use the facilities for GED testing, and approximately 100 students use the facilities for forklift training, flagger training, and other state testing. The school has 35 staff.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$15 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$8,000,000 (internal) funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in March 2026 and completion of construction in June 2028.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(ff) Project: JBRC Item 35: Department of Juvenile Justice
N12.9642: Interior Fencing for MEDC

Request: Establish Phase II Full Construction Budget to install additional interior fencing.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 6 in FY28 (estimated at \$3,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(f), (Project Management) (FY26 Proviso 67.15)				4,000,000	4,000,000
All Sources				<u>4,000,000</u>	<u>4,000,000</u>

Summary of Work: The project will install additional fencing and gates controlled by security electronics to control movement between buildings. The fencing will allow juveniles to access only buildings which they are required to access as part of their day. It will allow staff to control the juveniles' movements and track the juveniles' locations to limit opportunities for incidents.

Rationale: This project will increase the safety and security of both juveniles and staff by giving staff more control over movements.

Facility Characteristics: The Midlands Evaluation and Development Center (MEDC), formerly the Broad River Road Complex, is 180 acres. The security fences will affect all the juveniles housed at the center, (which currently has space for 136 juveniles), all 35 staff, and those who are in a direct care role.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$4 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$4,000,000 (internal) funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in January 2026 and completion of construction in June 2028.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(gg) Project: JBRC Item 36: Department of Juvenile Justice
N12.9643: DJJ Kitchen and Laundry Building Replacements

Request: Establish Phase I Pre-Design Budget to replace the kitchen and laundry facilities at the Midlands Evaluation and Development Center.

Included in CPIP: Yes – 2024 CPIP Priority 8 of 14 in FY25 (estimated at \$5,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(a), (Broad River Road Complex Renovations)				97,500	97,500
All Sources				<u>97,500</u>	<u>97,500</u>

Summary of Work: The project will replace both facilities with either a single building housing both functions or two separate buildings to be decided during the Phase I process based on available sites and a cost analysis of the two options. All roofing material options will be evaluated during the Phase I process and will conform to JBRC policy.

Rationale: The current kitchen has become more difficult to maintain as it has aged. The underground utilities routed under the slab have deteriorated to the point where major disruptions to services are occurring with increasing regularity. Additionally, the design of the building leaves it susceptible to pipe bursts during the winter months. The current laundry facility no longer meets the agency's needs.

Facility Characteristics: The existing cafeteria is 6,550 square feet and was constructed in 1970 (55 years old). The existing laundry is approximately 2,800 square feet and was constructed in 1940 (85 years old). The new facility will be approximately 10,000 square feet. Both of these facilities support the juveniles housed at the agency's two secure facilities in the Columbia area, which together can hold 264 youth.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$10.89 million at July 21, 2025). The project is expected to result in a decrease in annual operating expenditures, but that amount has not yet been determined.

Full Project Estimate: \$6,500,000 (internal) funded from Appropriated State (nonrecurring) Funds.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(hh) Project: JBRC Item 37: Department of Juvenile Justice
N12.9644: UEDC & CEDC Safety and Security Upgrades

Request: Establish Phase II Full Construction Budget to improve the safety and security at the Coastal Evaluation Development Center (CEDC) and the Upstate Evaluation and Development Center (UEDC).

Included in CPIP: Yes – 2024 CPIP Priority 4 & 5 of 14 in FY25 (estimated at \$8,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(c), (Facilities – Detention Center Construction)				8,000,000	8,000,000
All Sources				<u>8,000,000</u>	<u>8,000,000</u>

Summary of Work: The project will address interior security concerns and will also include some cosmetic improvements. Each housing pod will vary slightly within the listed scope based on the needs of the juveniles served within the pod. The overall project will include replacing doors, adding new cell locks controlled by security electronics, hardening ceilings, replacing chain link fencing on second tiers with bars, painting, and completing bathroom improvements.

Rationale: This project is part of the agency's effort to increase the Juvenile Detention Center's capacity by shifting evaluations that were conducted at the Midlands Evaluation Center to other facilities, allowing the agency to expand the detention center into the former Midlands Evaluation Center buildings. These improvements at CEDC, and the UEDC will allow those services to be accomplished while maintaining the safety and security of the juveniles and the agency's staff.

Facility Characteristics: The CEDC and the UEDC are of the same basic design and are approximately 26,800 feet. The CEDC was constructed in 2000 (25 years old), and the UEDC was constructed in 2003 (22 years old). Each building can house 72 juveniles at capacity but serves its respective complex through its kitchen, medical area, and office space, which at capacity is 114 juveniles and approximately 70 staff.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$16 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$8,000,000 (internal) funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in April 2026 and completion of construction in December 2028.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

- (ii) Project: JBRC Item 38: Department of Juvenile Justice
N12.9623: Emergency Security Renovations (Construction)
- Request: Revise Scope and Increase Phase II Full Construction Budget for the emergency security renovations of the Midlands Evaluation Center (MEC), Juvenile Detention Center (JDC), and Pearl Building located in Columbia, South Carolina.
- Included in CPIP: No – The need for the increase was unknown during the 2024 CPIP submission process.
- Phase I Approval: October 2022 (estimated at \$4,321,783) (Admin.)
- Phase II Approval: February 2023 (estimated at \$4,321,783) (Admin.)
- Phase II Increase Approval: April 2023 (estimated at \$4,870,212) (Admin.)
- Revise Scope & Phase II Increase Approval: October 2023 (estimated at \$9,200,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Carryforward	64,827	4,805,385	4,870,212		4,870,212
FY24 Appropriated State, Proviso 118.19 (B)(51)(c), (Facilities – Detention Center Construction)				3,300,000	3,300,000
FY24 Appropriated State, Proviso 118.19 (B)(51)(d), (Facilities Management Maintenance & Security Upgrades)		4,329,788	4,329,788		4,329,788
All Sources	<u>64,827</u>	<u>9,135,173</u>	<u>9,200,000</u>	<u>3,300,000</u>	<u>12,500,000</u>

Summary of Work: The project was established to remodel or renovate existing areas of the MEC, JDC, and the Pearl Building. Work will be completed in common areas, classrooms, restrooms, and offices. The work includes replacing housing unit doors, cell room doors and office doors; converting showers to a single shower head, replacing porcelain toilets with steel toilets, Improving acoustics in the cafeteria; and replacing the roof one the MEC. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Previously, the project scope was revised adding the refurbishment of 13 sliding security doors in the JDC; replacing the chain link fence in the MEC and Pearl Building; hardening ceilings in the common area hallways in the JDC and the MEC; replacing lights in the JDC cells; concreting the bottoms of recreational yard fences; and installing a barrier along a perimeter of MEC housing units. The additional work also included repairing flooring in the JDC and adding trench drains in the housing units as well as painting in the Pearl Building and establishing a new project contingency. This

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

scope revision request will add a secure breezeway to combine the separate facilities into one, hardening additional ceilings, painting, repairing floors and plumbing, improving yard recreation, and identifying security improvements.

Rationale: This budget increase will allow the agency to increase JDC's capacity by using buildings formerly used for evaluations at the MEDC, as detention space. The evaluations at the MEC will be relocated to other facilities to allow the JDC to expand its footprint while ensuring the continuity of services. The MEC and JDC have systems passed their useful lives and need a revamp to those systems for a more modernized facility.

Facility Characteristics: The MEC is 26,797 square feet and was constructed in 1996 (29 years old). The JDC is 30,280 square feet and was constructed in 2001 (24 years old). The Pearl Building is 20,282 square feet and was constructed in 2002 (23 years old). Approximately 109 staff members and 132 juveniles utilize the buildings.

Financial Impact: The increase will be funded from FY24 Appropriated State Funds (nonrecurring) (uncommitted balance \$16 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$12,500,000 funded from Carryforward and Appropriated State (nonrecurring) Funds. Contract execution is expected in December 2025 and completion of construction in February 2027.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(jj) Project: JBRC Item 39: Criminal Justice Academy
N20.9639: Renovate North and West Dorm Restrooms

Request: Increase Phase II Full Construction Budget to cover increased costs to complete dorm restroom renovations.

Included in CPIP: No – The need for the increase was unknown during the 2024 CPIP submission process.

Phase II Approval: January 2023 (estimated at \$1,240,553) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Appropriated State, Proviso 118.19 (B)(55)(a), (Dormitory Restrooms Renovation)	1,240,553		1,240,553		1,240,553
Other, Fines & Fees				308,772	308,772
All Sources	<u>1,240,553</u>		<u>1,240,553</u>	<u>308,772</u>	<u>1,549,325</u>

Summary of Work: The project will renovate forty-eight (48) restrooms at the Academy's North and West Dormitories. The work includes the replacement of ceramic tile floors and walls, doors and hardware, cabinetry, acoustic ceiling panels, and interior painting.

Rationale: The dormitory restrooms have never been renovated and are in poor condition.

Facility Characteristics: The Academy is 131,400 square feet and was constructed in 1972 (53 years old). The North Dormitory restrooms total 14,643 square feet. The West Dormitory restrooms total 15,300 square feet. The restrooms are original to the building. The dormitories house law enforcement cadets while in training. Approximately 2,000 students, faculty, and staff utilize the facility annually.

Financial Impact: The increase will be funded from Other, Fines and Fees Funds (uncommitted balance \$3.89 million at July 22, 2025). Revenue to this fund is derived from collected fines and fees by the court system and remitted to the agency by the Treasurer's office monthly. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$1,549,325 funded from Appropriated State (nonrecurring) and Fines and Fees Funds. Contract execution is expected in November 2025 and completion of construction in July 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(kk) Project: JBRC Item 40: Forestry Commission
P12.9613: Lost Creek Project

Request: Establish Preliminary Land Acquisition for the purpose of investigating the acquisition of +/- 71 acres in Richland County,

Included in CPIP: No – The acquisition was not included in the 2024 CPIP submission but will be included in the 2025 CPIP submission.

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Timber Sales Revenue				20,000	20,000
All Sources				<u>20,000</u>	<u>20,000</u>

Rationale: This property and surrounding area is in eminent danger of being lost to development. If acquired, the property will become an expansion of Harbison State Forest. Acquisition of the property will protect it from development and will allow the trail system to be enlarged.

Characteristics: The property is located in the Harbison area adjacent to Harbison State Forest. It was clearcut in 2017 and left to natural regeneration.

Financial Impact: The property is being offered by Family Land, LLC for the proposed purchase price of \$1,433,000. The due diligence activities will be funded from Other, Timber Sales Revenue Funds (uncommitted balance \$7.45 million at July 16, 2025). Revenue to this fund is generated from all timber sales and all pine straw sales from all five state forests. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$1,453,000 (internal). The Final Land Acquisition will be funded from SC Conservation Bank and Private Donation Funds.

Other: The Forestry Commission has coordinated and collaborated with the South Carolina Conservation Bank to confirm that the proposed conservation land acquisition of this property is an appropriate conservation purchase and will maximize the most cost-effective use of funds appropriated or authorized by the General Assembly in the proposed purchase.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(II) Project: JBRC Item 41: Forestry Commission
P12.9610: Beech Hill Project

Request: Establish Final Land Acquisition to purchase +/- 1,643 acres in Dorchester County.

Included in CPIP: No – The property was not available until after the 2024 CPIP submission process.

Phase I Approval: June 2025 (estimated at \$4,045,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Timber Sales Revenue	170,000		170,000	3,875,000	4,045,000
All Sources	<u>170,000</u>		<u>170,000</u>	<u>3,875,000</u>	<u>4,045,000</u>

Rationale: This is a working forest tract that has been identified as priority for conserving working forest land. The property and surrounding area are in imminent danger of being lost to development. If acquired, the property will be managed by the Forestry Commission for multiple use and sustain-yield. Multiple use management includes enhancing timber production, fish and wildlife habitat, air and water quality, soil conservation, scenic beauty, scientific research, and recreational opportunities. Sustained yield means assuring that the renewable resources of the forest will always be available without impairing the productivity of the land.

Characteristics: The property is located near Givhans and is adjacent to Edisto River Wildlife Management Area and other privately owned protected land that extends down into the ACE Basin and just south of Givhans Ferry State Park between Hwy 61 and Hwy 17 Alternate South.

Financial Impact: The property is being offered by Davis Land & Timber to Open Space Institute Land Trust, Inc. for \$11,350,000. Open Space Institute is offering Forestry Commission 1,043 acres of this property as a donation. Open Space Institute is offering Forestry Commission 600 acres of this property for \$3,875,000. The acquisition will be funded from Other, Timber Sales Revenue Funds (uncommitted balance \$7.45 million at July 16, 2025). Revenue to this fund is generated from all timber sales and all pine straw sales from all five state forests. The project is not expected to result in any change in annual operating expenditures. An appraisal was completed in June 2024 and valued the property at \$12,400,000. A Phase I Environmental Site Assessment was completed in March 2025 and found no evidence of recognized environmental conditions in connection with the property. A Building Condition Assessment is not required because there are no buildings located on the property. Letters of support have been received from Dorchester County and Dorchester School District Two.

Full Project Estimate: \$4,045,000 funded from Timber Sales Revenue Funds.

Other: The Forestry Commission has coordinated and collaborated with the South Carolina Conservation Bank to confirm that the proposed conservation land

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

acquisition of this property is an appropriate conservation purchase and will maximize the most cost-effective use of funds appropriated or authorized by the General Assembly in the proposed purchase.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(mm) Project: JBRC Item 42: Department of Natural Resources
P24.6106: Colleton – Bennett’s Point Field Station Renovations

Request: Establish Phase II Full Construction Budget to replace the HVAC system that serves the McKenzie Field Station.

Included in CPIP: Yes – 2024 CPIP Priority 17 of 57 in FY25 (estimated at \$805,200)
Phase I Approval: October 2024 (estimated at \$395,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Federal, NOAA	5,925		5,925		5,925
FY24 Appropriated State, Proviso 118.19 (B)(37)(c), (Marine Resources Coastal Infrastructure Maintenance)				394,525	394,525
All Sources	<u>5,925</u>		<u>5,925</u>	<u>394,525</u>	<u>400,450</u>

Summary of Work: The project will replace the existing HVAC systems with new energy efficient HVAC systems that include dehumidification. The new HVAC systems will be installed on elevated platforms which would be above the flood elevation level.

Rationale: The current units are struggling to keep the interior of the building conditioned. The current units do not provide for dehumidification, which is essential in this environment for keeping the building conditioned as well as preventing other complications associated with high humidity.

Facility Characteristics: The Field Station is comprised of a Classroom/Office/Lab Building and a Dormitory Building which are approximately 2,000 square feet and were constructed in 2000 (25 years old). The existing HVAC systems are original to the buildings. The facility serves as a staging area for Marine Research, Law Enforcement and Education for the agency, as well as other State/Federal agencies and educational groups, and is utilized by 8,000 individuals annually.

Financial Impact: This phase of the project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance \$9.26 million at July 20, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$400,450 funded from Appropriated State (nonrecurring) and NOAA Funds. Contract execution is expected in November 2025 and completion of construction in February 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(nn) Project: JBRC Item 43: Department of Natural Resources
P24.6070: Charleston – Ft Johnson Infrastructure Renovations

Request: Increase Phase II Full Construction Budget to complete mechanical infrastructure renovations.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 34 in FY26 (estimated at \$9,500,000)
Phase II Approval: April 2024 (estimated at \$4,000,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Appropriated State, Proviso 118.19 (B)(44)(g), (Infrastructure Needs)	4,000,000		4,000,000		4,000,000
FY24 Appropriated State, Proviso 118.19 (B)(37)(c), (Marine Resources Coastal Infrastructure Maintenance)				5,419,633	5,419,633
All Sources	<u>4,000,000</u>		<u>4,000,000</u>	<u>5,419,633</u>	<u>9,419,633</u>

Summary of Work: The project will renovate portions of the mechanical infrastructure at the Marine Resources Center. The work includes replacement of boilers and cooling towers at the Central Energy Plant including hot and cold water piping, generators, replacement of air handler units, duct, piping, electrical and controls at the Administration Building and Marine Research Infrastructure Building and associated modifications at all buildings needed to provide an efficient mechanical system and sound structure.

Rationale: The additional funds are needed to complete the project. The mechanical systems are built adjacent to the Charleston Harbor and are exposed to a high salinity environment, which accelerated deterioration. Because of this environment, the mechanical infrastructure has outlived its useful life and needs replacement.

Facility Characteristics: The Central Energy Plant at Ft. Johnson supplies hot and cold water to the Marine Research Infrastructure Building of 58,000 square feet and the Administration Building, of 18,000 square feet. The existing mechanical systems are 26 years old. The project will benefit marine conservation, management, research, and monitoring programs.

Financial Impact: This increase will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance \$9.26 million at July 29, 2025). The project is expected to result in a decrease of \$21,750 (years 1 thru 3) in annual operating expenditures.

Full Project Estimate: \$9,419,633 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in November 2025 and completion of construction in July 2027.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(oo) Project: JBRC Item 44: Department of National Resources
P24.6079: Charleston-Ft. Johnson Historic House Renovations

Request: Increase Phase II Full Construction Budget to complete renovations to two (2) historic houses.

Included in CPIP: Yes - 2024 CPIP Priority 2 of 34 in FY2026 (estimated at \$3,000,000)
Phase II Approval: June 2023 (estimated at \$1,000,000) (Admin.)
Phase II Increase Approval: December 2024 (estimated at \$1,200,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Appropriated State, Proviso 118.19 (B)(44)(g), (Infrastructure Needs)	1,000,000		1,000,000		1,000,000
Appropriated State, Carryforward		200,000	200,000	79,204	279,204
FY17 Appropriated State, Proviso 118.16 (B)(38)(a), (Ft. Johnson Roof Replc.) (transfer from P24-9968)				156,668	156,668
All Sources	<u>1,000,000</u>	<u>200,000</u>	<u>1,200,000</u>	<u>235,872</u>	<u>1,435,872</u>

Summary of Work: The project will renovate the Marshlands House and the Bearden House (Quarantine Officers Quarters). The work will focus on the envelope of both structures to include window repairs, siding and trim restoration, mortar repairs, porch railings and column replacements /repairs.

Rationale: This increase will allow window shutter repairs to be completed. The project addresses the deteriorating conditions of both structures. The houses are located on the Charleston Harbor, and the salt water has been harsh on the exterior paint and woodwork. The project is required to preserve the integrity and historical significance of the inside and outside structures.

Facility Characteristics: The Marshlands House is 7,500 square feet and was constructed in 1810 (215 years old). The Bearden House is 2,300 square feet and was constructed in the early 1900 (125 years old). The two historic structures are utilized by Department of Natural Resources who do environmental work as well as education and outreach programs.

Financial Impact: This increase will be funded from FY17 Appropriated State (nonrecurring) (uncommitted balance \$156k at July 29, 2025), and FY25 Appropriated State, Carryforward Funds (uncommitted balance \$773k at July 29, 2025). The project is not expected to result in any change in annual operating expenditures.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

Full Project Estimate: \$1,435,872 funded from Appropriated State (nonrecurring) and Appropriated State Carryforward Funds. Completion of construction is expected in December 2025.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(pp) Project: JBRC Item 45: Department of Natural Resources
P24.6088: Lexington-Bundrick Island Dock Replacement

Request: Increase Phase II Full Construction Budget to cover higher than anticipated bid costs to replace the existing dock.

Included in CPIP: No – The need for the increase was unknown during the 2024 CPIP submission process.

Phase I Approval: December 2023 (estimated at \$500,308) (JBRC)
Phase II Approval: June 2024 (estimated at \$550,512) (JBRC)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Carryforward	7,500	543,012	550,512	199,488	750,000
All Sources	<u>7,500</u>	<u>543,012</u>	<u>550,512</u>	<u>199,488</u>	<u>750,000</u>

Summary of Work: The project will replace and expand the existing dock to have the additional capacity for boats. The new dock will have standard 24-foot-wide by 24-foot-long slips that will give additional room to allow 2 boats to dock simultaneously. The additional length of the slip will extend the main walk about 20 feet.

Rationale: The current structure does not have the capacity needed to moor the number of boats required to serve this lake and needs replacement. The new dock will increase accessibility for law enforcement, EMS, and others utilizing the dock for training. It will have safer conditions for marine vessels anchoring and create efficient vessel extraction conditions.

Facility Characteristics: The existing dock was constructed in 2005 (20 years old). The Bundrick Island facility is a joint-used facility with the Lexington County Sheriff's Office, and it houses two of their 25-foot-long fire and rescue boats as well as agency law enforcement watercraft. This dock serves as the primary dock for EMS extractions from Lake Murray, and it is also used in joint training exercises with South Carolina Law Enforcement Division, US Alcohol Tobacco & Firearms, SC Department of Natural Resources Dive team, US Navy Divers, and others.

Financial Impact: The project will be funded from Appropriated State, Carryforward Funds (uncommitted balance \$773k at August 29, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$750,000 funded from Carryforward Funds. Contract execution is expected in October 2025 and completion of construction in March 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(qq) Project: JBRC Item 46: Department of Natural Resources
P24.6109: Florence - Woodbury HP-WMA Land Acquisition (River Forks)

Request: Establish Final Land Acquisition to purchase +/- 2,584 acres in Florence County.

Included in CPIP: Yes – 2024 CPIP Priority 13 of 34 in FY26 (estimated at \$20,000)

Phase I Approval: October 2024 (estimated at \$3,120,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Federal, NAWCA Grant				2,950,000	2,950,000
Other, Heritage Land Trust	20,000		20,000		20,000
All Sources	<u>20,000</u>		<u>20,000</u>	<u>2,950,000</u>	<u>2,970,000</u>

Rationale: Acquisition of the property will protect it from becoming developed or converted to non-timbered lands such as sand mines, which are prevalent in the area. If acquired, the property will be established as a Heritage Preserve and placed in the DNR Wildlife Management Area Program. It will be open to the public for outdoor recreational activities.

Characteristics: The property is adjacent to uplands and swamp marsh/bottomland hardwoods that provide a diversity of habitats for a myriad of game and SWAP priority species. Bluffs are dominated by upland hardwoods including mixed beech, oak hickory forest. Steep bluffs along the Pee Dee River with limestone formations are present on the property. The tract is located at the confluence of the Lynches and Great Pee Dee rivers and would provide protection to both designated rivers. The tract contains at least one tributary to the Lynches and additional wet weather streams and provides floodplain protection.

Financial Impact: The property is offered by Open Space Institute Land Trust, Inc. for \$2,950,000. The acquisition will be funded from Federal, North American Wetlands Conservation Act Grant Funds (uncommitted balance \$2.95 million at July 18, 2025). The project is expected to result in an increase of \$10,000 (year 1), and \$5,000 (years 2 thru 3), in annual operating expenditures. An appraisal was completed in July 2025 and valued the property at \$14,085,000. A Phase I Environmental Site Assessment was completed in November 2024 and found no evidence of recognized environmental conditions in connection with the property. A Building Condition Assessment is not required because there are no buildings located on the property. Letters of support are not required because the property is owned by a nonprofit entity.

Full Project Estimate: \$2,970,000 funded from North American Wetlands Conservation Act Grant and Heritage Land Trust Funds.

Other: The South Carolina Department of Natural Resources has coordinated and collaborated with the South Carolina Conservation Bank to confirm the proposed conservation land acquisition of this property is an appropriate conservation

AGENCY: Department of Administration, Executive Budget Office

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purchase and it will maximize the most cost-effective use of funds appropriated or authorized by the General Assembly in the proposed purchase.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(rr) Project: JBRC Item 47: Department of Parks, Recreation, and Tourism
P28.9849: Black River New Park Development

Request: Establish Phase II Full Construction Budget to develop a new state park in Georgetown.

Included in CPIP: Yes – 2024 CPIP Priority 36 of 37 in FY25 (estimated at \$9,500,000).
Phase I Approval: June 2024 (estimated at \$9,500,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Appropriated State, Proviso 118.19 (B)(45)(k), (State Park Enhancements)	142,500		142,500	3,534,459	3,676,959
FY24 Appropriated State, Proviso 118.19 (B)(38)(h), (State Park Development, Upgrades, and Maintenance)				4,788,500	4,788,500
FY25 Appropriated State, Proviso 118.20 (B)(38)(a), (Agency Property Development)				1,035,522	1,035,522
All Sources	<u>142,500</u>		<u>142,500</u>	<u>9,358,481</u>	<u>9,500,981</u>

Summary of Work: This project will develop a new state park that will consist of a multi-tract recreational destination along the scenic Black River. This project will establish the Narrows tract as the park's first major milestone. This will lay the groundwork for public access and long-term operation. The work includes construction of access roads for safe and convenient entry, development of a park ranger residence for on-site management, building of a maintenance facility to support park operations, creation of a campground for overnight visitors, and installation of a bath house to enhance visitor amenities. The roofs have been evaluated by the Department of Administration, have been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: This park build out will create new recreation opportunities and venues for events such as reunions, weddings, local festivals, and community events as well as access to the Black River as part of the Black River Water Trail. The project will also benefit the overall South Carolina State Park system by optimizing the park's potential to generate operational revenue.

Facility Characteristics: The Park Ranger Residence will be 2,110 square feet. The Maintenance Building will be 1,665 square feet. The Bathhouse will be 860 square feet. The new park will serve as a destination for local events and recreation as well as tourists from across the world. It will provide safe public access while interpreting the areas rich history. The project is expected to provide new opportunities to an estimated 10 million state park visitors annually.

AGENCY: Department of Administration, Executive Budget Office

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Financial Impact: This phase of the project will be funded from FY23 Appropriated State (nonrecurring) Funds (uncommitted balance is \$3.53 million at August 15, 2025), FY24 Appropriated State (nonrecurring) Funds (uncommitted balance \$6.40 million at August 15, 2025), and FY25 Appropriated State (nonrecurring) Funds (uncommitted balance \$2 million at August 15, 2025). The project is expected to result in an increase of \$10,000 (years 1 thru 3) in annual operating expenditures.

Full Project Estimate: \$9,500,981 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in January 2026 and completion of construction in June 2028.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(ss) Project: JBRC Item 48: Department of Parks, Recreation & Tourism
P28.9778: Venues at Arsenal Hill Improvements

Request: Increase Phase II Full Construction Budget to complete an events garden.

Included in CPIP: Yes - 2024 CPIP Priority 1 of 37 in FY25 (estimated at \$11,375,000)

Phase I Approval: October 2019 (estimated at \$8,350,000) (SFAA)

Phase II & Change

Project Name Approval: April 2022 (estimated at \$10,375,000) (SFAA)

Phase II Increase

Approval: October 2024 (estimated at \$14,375,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Carryforward	250,000		250,000		250,000
FY22 Appropriated State, Proviso 118.18 (41)(d), (Venues at Arsenal Hill)		8,350,000	8,350,000		8,350,000
FY25 Appropriated State, Proviso 118.20 (38)(a), (Agency Property Development)		3,000,000	3,000,000		3,000,000
FY25 Appropriated State, Proviso 118.20 (38)(o), (Venues at Arsenal Hill Project)		1,000,000	1,000,000		1,000,000
Other, Park Revenue		1,544,848	1,544,848	2,000,000	3,544,848
Other, Depreciation Reserve		230,152	230,152		230,152
All Sources	<u>250,000</u>	<u>14,125,000</u>	<u>14,375,000</u>	<u>2,000,000</u>	<u>16,375,000</u>

Summary of Work: The project was established to complete renovations at the Caldwell Boyleston House to include a new HVAC, interior and emergency lighting repairs, electrical and other utility repairs, a new catering kitchen and elevator, ADA access improvement, roof replacement, office space improvements, and interior and exterior wall, siding, and rot/decay repairs. The renovations to be completed at the Lace House include a new HVAC, interior and emergency lighting repairs, electrical and other utility repairs, a new catering kitchen and elevator, ADA access improvement, office space improvements, interior and exterior wall, siding, and rot/decay repairs, window and ceiling repairs, security system expansion, and patio repairs. Renovations at the Carriage House will include a new HVAC, interior and emergency lighting repairs, electrical and sprinkler repairs and additions, a new catering kitchen, ADA access improvements, roof replacement, foundation, structural, and brick repairs and upgrades, additional water fountain and office space, repair and refinish flooring, doors, and roof, and interior and exterior wall,

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siding repairs. The Garden renovations will include landscaping, irrigation and pathway replacement, refurbishing the arbor, gazebo, and tea house, and adding infrastructure and lighting for hosting events. Renovations at the Mansion Mall will include landscaping and irrigation replacement, fountain sealing and improvements, plaza resurfacing, and adding infrastructure and lighting for hosting events. Renovations at the Service Area will include repairing drainage and utilities, adding infrastructure and lighting for hosting events, improving parking, sidewalks and driveways, enlarging gate for two-way traffic, adding a plaza for guest use, adding a dumpster area with screening, adding an additional facility with an ADA restroom, commercial kitchen, and storage, and a new garden maintenance building. The roof systems have been evaluated by the Department of Administration, have been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: This increase will allow the completion of an events garden within the Northwest quadrant of the area footprint in order to better maximize rental income upon completion and reopening of the Lace House, which will be completed within the next several months. This overall project will stabilize and repair historic facilities, providing better access, improve safety, and improve visitors' experience.

Facility Characteristics: The Caldwell-Boylston House is 7,070 square feet and was constructed in 1830 (194 years old). The Lace House is 10,520 square feet and was constructed in 1854 (170 years old). The Carriage House is 1,500 square feet and was constructed in 1830 (194 years old). The Gardens are approximately 100,000 square feet and were constructed between 1835 (189 years old) and 1963 (61 years old). The Mansion Mall is approximately 42,000 square feet and was constructed in 1986 (38 years old). The Service Area is approximately 45,000 square feet and was constructed between 1910 (114 years old) and 1986 (38 years old). The property receives 100,000 visitors per year.

Financial Impact: This increase will be funded from Other, Park Revenue (uncommitted balance \$17 million at August 27, 2025). Park Revenues are derived from operating revenue generated by the State Park System. The fund collects fees for admission, camping, lodging, and other fees charged for the use of recreational facilities and programs. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$16,375,000 funded from Appropriated State Carryforward, Appropriated State (non-recurring), Park Revenue, and Department of Administration Depreciation Reserve Funds. Completion of construction for the Lace House is expected in October 2025. Completion of construction for the Carriage House is expected in January 2026. Completions of construction for the Boyleston House/Gardens are expected in December 2026. Contract execution for the Northwest Events Garden is expected in October 2025 and completion of construction in April 2026.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(tt) Project: JBRC Item 49: Department of Parks, Recreation, and Tourism
P28.9784: Cheraw State Park Cabins

Request: Increase Phase II from a Partial to Full Phase II Construction Budget to build five (5) golf cabins.

Included in CPIP: Yes - 2024 CPIP Priority 2 of 37 in FY25 (estimated at \$3,500,000)

Phase I Approval: January 2020 (estimated at \$1,000,000) (Admin.)

Phase II Approval: July 2023 (estimated at \$2,400,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY20 Appropriated State, Proviso 118.16 (B)(11)(f), (Parks Revitalization)	15,000	585,000	600,000		600,000
FY23 Appropriated State, Proviso 118.19 (B)(45)(i)				1,000,000	1,000,000
Federal EDA Grant				2,500,000	2,500,000
All Sources	<u>15,000</u>	<u>585,000</u>	<u>600,000</u>	<u>3,500,000</u>	<u>4,100,000</u>

Summary of Work: The project will construct five (5) new 1,582 square foot cabins on the grounds of Cheraw State Park. It includes (4) standard cabins and (1) ADA accessible cabin. The work consists primarily of minor site grading, site improvements, new architectural components, new structural components and new MEP Systems. A partial Phase II was previously approved to complete site improvements and utility upgrades prior to construction. This work has been completed. The roofs have been evaluated by the Department of Administration, have been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranties.

Rationale: Additional cabins will bring more visitors to the park and surrounding areas.

Facility Characteristics: The new cabins will be 1,582 square feet. The cabins will be constructed on the golf course to provide overnight lodging rentals to park visitors. An estimated 13,000 visitors per year will utilize the cabins for overnight accommodations.

Financial Impact: This increase will be funded from FY23 Appropriated State (nonrecurring) Funds (uncommitted balance \$1 million at July 22, 2025), and Federal, EDA Grant Funds (uncommitted balance \$2.50 million at July 22, 2025). The project is expected to result in an increase of \$150,000 (year 1), \$165,000 (year 2), and \$175,000 (year 3) in annual operating expenditures.

Full Project Estimate: \$4,100,000 funded from Appropriated State (nonrecurring) and EDA Grant Funds. Completion of construction is expected in March 2027. The Phase II amount

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

requested has increased from the 2024 CPIP submission due to a change in the scope of the grant, which allowed more cabins to be completed in this project.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(uu) Project: JBRC Item 50: Department of Parks, Recreation & Tourism
P28.9863: Property Acquisition – Wingard Property

Request: Establish Final Land Acquisition to purchase +/- 65 acres and a house in Greenville County.

Included in CPIP: Yes – 2024 CPIP Priority 28 of 37 in FY25 (estimated at \$7,500,000 – this component estimated at \$2,520,000)

Phase I Approval: December 2024 (estimated at \$2,520,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(38)(a), (Additional Park Property Acquisitions)	20,000		20,000		20,000
Other, Park Revenue				1,000,000	1,000,000
All Sources	<u>20,000</u>		<u>20,000</u>	<u>1,000,000</u>	<u>1,020,000</u>

Rationale: The property will add more conservation acreage to the total footprint of Paris Mountain State Park and will provide more recreational opportunities for people as well as reduce the impact on the current property. This will allow more people to access the park as the park is regularly filled to capacity.

Characteristics: The property is located off of State Park Road and abuts the northeast boundary of Paris Mountain State Park. The property consists of 65 wooded acres with a 1,900 square foot single family residence.

Financial Impact: The property is offered by Naturaland Trust for \$1,000,000. The acquisition will be funded from Other, Park Revenue Funds (uncommitted balance \$17 million at August 27, 2025). Park Revenues are derived from operating revenue generated by the State Park System. The fund collects fees for admission, camping, lodging, and other fees charged for the use of recreational facilities and programs. No construction or renovations are intended to be completed on the property. The project is not expected to result in any change in annual operating expenditures. An appraisal was completed in October 2024 and valued the property at \$2,900,000. A Phase I Environmental Site Assessment was completed in September 2024 and found no evidence of recognized environmental conditions in connection with the property. A Building Condition Assessment was completed in November 2024 and found \$38,400 in immediate deficiencies to be rectified. Letters of support are not required because the property is owned by a nonprofit entity.

Full Project Estimate: \$1,020,000 funded from Appropriated State (nonrecurring) and Park Revenue Funds.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

Other: The South Carolina Department of Parks, Recreation & Tourism has coordinated and collaborated with the South Carolina Conservation Bank to confirm that the proposed conservation land acquisition of this property is an appropriate conservation purchase and will maximize the most cost-effective use of funds appropriated or authorized by the General Assembly in the proposed purchase.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(vv) Project: JBRC Item 51: Department of Parks, Recreation & Tourism
P28.9864: Property Acquisition – Glassy Mountain Foothills

Request: Establish Final Land Acquisition to purchase +/- 365 acres in Greenville County.

Included in CPIP: Yes – 2024 CPIP Priority 28 of 37 in FY25 (estimated at \$7,500,000 – this component estimated at \$2,520,000)

Phase I Approval: December 2024 (estimated at \$2,520,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(38)(a), (Additional Park Property Acquisitions)	20,000		20,000		20,000
Other, Park Revenue				1,000,000	1,000,000
All Sources	<u>20,000</u>		<u>20,000</u>	<u>1,000,000</u>	<u>1,020,000</u>

Rationale: The property will add more conservation acreage with public access and outdoor recreation opportunities for residents of the upcountry. The property will provide important wildlife corridors for animals to connect from the foothills to the escarpment through Chestnut Ridge Heritage Preserve and the Greenville Watershed.

Characteristics: The property is a forested tract of rolling ridge lines with a mountain stream that will nearly connect the Chestnut Heritage Preserve, Naturaland Trust's holdings, and the Greenville Watershed, forming a protected land corridor south of Scenic Highway 11.

Financial Impact: The property is offered by Naturaland Trust for \$1,000,000. The acquisition will be funded from Other, Park Revenue Funds (uncommitted balance \$17 million at August 27, 2025). Park Revenues are derived from operating revenue generated by the State Park System. The fund collects fees for admission, camping, lodging, and other fees charged for the use of recreational facilities and programs. No construction or renovations are intended to be completed on the property. The project is not expected to result in any change in annual operating expenditures. An appraisal was completed in September 2024 and valued the property at \$4,200,000. A Phase I Environmental Site Assessment was completed in September 2024 and found no evidence of recognized environmental conditions in connection with the property. A Building Condition Assessment is not required because there are no buildings on the property. Letters of support are not required because the property is owned by a nonprofit entity.

Full Project Estimate: \$1,020,000 funded Appropriated State (nonrecurring) and Park Revenue Funds.

Other: The South Carolina Department of Parks, Recreation & Tourism has coordinated and collaborated with the South Carolina Conservation Bank to confirm that the

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

proposed conservation land acquisition of this property is an appropriate conservation purchase and will maximize the most cost-effective use of funds appropriated or authorized by the General Assembly in the proposed purchase.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

(ww) Project: JBRC Item 53: Department of Transportation
U12.9744: I-26 EB Rest Area Reconstruction, Charleston Co.

Request: Increase Phase II Full Construction Budget to cover increased costs for the reconstruction of the rest area.

Included in CPIP: No – The project was not included in the 2024 CPIP submission in error.
Phase I Approval: June 2020 (estimated at \$10,000,000) (SFAA)
Phase I Increase Approval: October 2021 (estimated at 10,000,000) (Admin.)
Phase II Approval: December 2021 (estimated at \$12,880,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY20 Appropriated State, Proviso 118.16 (B)(7)(a), (Rest Areas)	138,000	3,862,000	4,000,000		4,000,000
FY22 Appropriated State, Proviso 118.18 (B)(79), (Rest Areas Renovation)		8,880,000	8,880,000	3,726,000	12,606,000
All Sources	<u>138,000</u>	<u>12,742,000</u>	<u>12,880,000</u>	<u>3,726,000</u>	<u>16,606,000</u>

Summary of Work: The project will demolish the existing facilities, construct new facilities, install additional truck parking, and add an emergency backup power generator. In addition, the new facility will provide new amenities such as family assistance restrooms and health rooms. Also, new picnic shelters and tables as well as walking trails will be added. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: Since the initial Phase II cost estimate was completed, there has been a significant increase in construction costs due to inflation. The largest price escalations have been in the site design and truck parking construction. The existing facilities are outdated, in poor condition, and non-ADA accessible. The current amount of available truck parking is not sufficient. The expansion allows SCDOT to provide the number of truck parking spaces critically needed.

Facility Characteristics: The current facilities to be demolished (multiple buildings), total approximately 2,000 square feet, accommodate approximately 15 people, were constructed in 1973 (52 years old) and are frequently utilized by 1,500 travelers and truck /freight haulers daily. The new single facility will be 4,936 square feet and accommodate approximately 40 people.

Financial Impact: This increase will be funded from FY22 Appropriated State (nonrecurring) Funds (uncommitted balance \$31.12 million at May 27, 2025). The project is expected to result in an increase of \$1,200 (year 1), \$1,400 (year 2), and \$1,600 (year 3) in annual operating expenditures.

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

Full Project Estimate: \$16,606,000 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in March 2026 and completion of construction in August 2027.

AUTHORITY ACTION REQUESTED:

Approve permanent improvement project establishment requests and budget revisions as requested by the Department of Administration, Executive Budget Office. All items have been reviewed favorably by the Joint Bond Review Committee.

ATTACHMENTS:

Agenda item worksheet and attachments

Project List: SFAA Items - October 14, 2025

SFAA Items - October 14, 2025													
SFAA Item	JBRC Item2	Agency Code	Agency Name	Project ID	Project Name	Action Proposed	Included in CIP?	Current Budget	Requested Change	Phase I	Total Phase II Budget	SOF (excludes proposed Phase II if currently seeking Phase I)	
(a)	1	H09	The Citadel	9625	Engineering Replacement Building	Establish Phase II	Yes	1,300,000	82,465,200	1,300,000	83,765,200	Excess Debt Service / FY23 Capital Reserve (1) / FY24 Capital Reserve (1) / FY25 Capital Reserve (4) / FY23 Appropriated State - Proviso 118.19 (B)(11) / FY24 Appropriated State - Proviso 118.19 (B)(9)(b) / FY26 Appropriated State - Proviso 118.22 (B)(10)(a)	
(b)	2	H18	Francis Marion University	9590	Medical Education Facility	Phase II Increase	Yes	21,000,000	1,500,000	525,000	22,500,000	FY22 Appropriated State - Proviso 118.18 (B)(14)(c) / Other - FMU Education Foundation	
(c)	3	H18	Francis Marion University	9592	Environmental Sciences/Forestry Building Construction	Phase II Increase	Yes	18,000,000	1,100,000	270,000	19,100,000	FY23 Capital Reserve (6) / FY23 Appropriated State - Proviso 118.19 (B)(15) / Other - Capital Maintenance Reserve / Other - Florence County	
(d)	4	H21	Lander University	9574	Graduate School Renovation and Site Upgrades	Establish Phase II	Yes	52,500	3,447,500	52,500	3,500,000	FY25 Capital Reserve (9)	
(e)	5	H38	University of South Carolina - Salkehatchie	9532	Student Commons & Conference Center Upfit	Establish Phase I	Yes	-	60,000	60,000	4,000,000	FY24 Capital Reserve (13)	
(f)	6	H47	Winthrop University	9630	Dinkins Hall Renovation	Establish Phase II	Yes	-	4,009,996	-	4,009,996	FY25 Capital Reserve (19) / FY26 Appropriated State - Proviso 118.22 (B)(25)(c)	
(g)	7	H47	Winthrop University	9599	Dacus Library Renovation	Establish Phase II, Change Project Name, & Revise Scope	Yes	75,000	5,925,000	75,000	6,000,000	FY25 Capital Reserve (19) / FY23 Appropriated State - Proviso 118.22 (B)(25)(c)	
(h)	9	H59	Spartanburg Community College	6366	Giles Administrative and Academic Building Construction	Establish Phase I	Yes	-	450,000	450,000	30,000,000	FY24 Capital Reserve (18)(k)	
(i)	12	D50	Department of Administration	6194	Federal Surplus - Replace Federal Surplus Warehouse	Establish Phase I	Yes	-	175,000	-	10,910,000	Other - Federal Surplus	
(j)	13	D50	Department of Administration	6179	Assembly Street Parking Deck – Elevator Modernization	Establish Phase II	Yes	6,797	480,482	6,797	487,279	FY24 Appropriated State / Other - Depreciation Reserve	
(k)	14	D50	Department of Administration	6158	SC Data Center - Replace UPS A-Side Modules and Battery String	Phase II Increase	Yes	2,165,824	787,395	25,510	2,953,219	Other - SC Division of Technology	
(l)	15	E24	Office of the Adjutant General	9852	Armory Revitalizations 2024-2025	Establish Phase II	Yes	402,520	17,130,401	402,520	17,532,921	FY25 Capital Reserve (34)(b) / Appropriated State - Operating / Appropriated State - Armory Revitalization / FY23 Appropriated State - Proviso 118.19 (B)(74)(a) / Federal - National Guard Bureau	
(m)	16	E24	Office of the Adjutant General	9826	Statewide Readiness Center Stand-By Emergency Generators	Phase II Increase	Yes	3,809,180	42,070	6,658	3,851,250	Appropriated State - Operating / Federal - National Guard Bureau	
(n)	17	E24	Office of the Adjutant General	9853	SCEMD (Pine Ridge Armory) Building Expansion	Phase I Increase	Yes	1,504,820	160,279	1,665,099	31,087,998	FY23 Appropriated State - Proviso 118.19 (B)(74)(e) / Federal - Emergency Operations Center Grant Program	
(o)	18	E24	Office of the Adjutant General	9785	Multi-Purpose Machine Gun Range Construction	Phase II Increase	No	9,526,000	3,437,633	92,942	12,963,633	Appropriated State - Operating / Federal - National Guard Bureau	
(p)	19	E24	Office of the Adjutant General	9854	RC/FMS Parking Improvements (Annualized)	Phase II Increase	Yes	1,398,644	1,013,958	10,500	2,412,602	Appropriated State - Operating / Federal - National Guard Bureau	
(q)	20	H67	South Carolina Educational Television Commission	9533	TCC Emergency UPS Replacement	Establish Phase II	Yes	7,500	492,500	7,500	500,000	Other - Spectrum Auction / Other - Wireless Communications Tower	
(r)	21	H67	South Carolina Educational Television Commission	9527	HVAC Upgrades at Transmission and Interconnection Facilities	Phase II Increase	Yes	2,000,000	848,563	30,000	2,848,563	FY24 Appropriated State - Proviso 118.19 (B)(5) (a) & (b)	
(s)	22	J12	Department of Behavioral Health & Developmental Disabilities - Office of Mental Health	9877	Beaufort MHC Interior & Restroom Improvements	Establish Phase I	Yes	-	5,250	5,250	350,000	Other - Capital Improvement & Maintenance	
(t)	23	J12	Department of Behavioral Health & Developmental Disabilities - Office of Mental Health	9880	Aiken MHC Roof Replacement	Establish Phase I	No	-	14,250	14,250	950,000	Other - Capital Improvement & Maintenance	
(u)	24	J12	Department of Behavioral Health & Developmental Disabilities - Office of Mental Health	9881	CFSH Bldg. 29 Cooler & Freezer Replacement	Establish Phase I	Yes	-	35,599	35,599	2,373,250	Other - Capital Improvement & Maintenance	
(v)	25	J12	Department of Behavioral Health & Developmental Disabilities - Office of Mental Health	9882	Harris Hospital Walk-in Coolers & Kitchen Improvements	Establish Phase I	Yes	-	30,000	30,000	2,000,000	Other - Capital Improvement & Maintenance	
(w)	26	J12	Department of Behavioral Health & Developmental Disabilities - Office of Mental Health	9865	Anderson MHC Building Improvements	Establish Phase II	Yes	14,430	440,400	14,430	454,830	Other - Capital Improvement & Maintenance	
(x)	27	J12	Department of Behavioral Health & Developmental Disabilities - Office of Mental Health	9875	CFSH Water Pump and VFD Replacements	Establish Phase II	Yes	3,000	445,229	3,000	448,229	Other - Capital Improvement & Maintenance	
(y)	28	J12	Department of Behavioral Health & Developmental Disabilities - Office of Mental Health	9827	Bryan Security Fence Installation	Phase II Increase	No	461,361	142,387	3,000	603,748	Other - Capital Improvement & Maintenance	
(z)	29	L12	SC Governor's School for Agriculture at John De La Howe	9529	Meat Processing Facility	Establish Phase I	Yes	-	75,000	75,000	5,000,000	FY25 Appropriated State - Proviso 118.20 (B)(5)(c)	

Project List: SFAA Items - October 14, 2025

SFAA Items - October 14, 2025												
SFAA Item	JBRC Item2	Agency Code	Agency Name	Project ID	Project Name	Action Proposed	Included in CIP?*	Current Budget	Requested Change	Phase I	Total Phase II Budget	SOF (excludes proposed Phase II if currently seeking Phase I)
(aa)	30	L12	SC Governor's School for Agriculture at John De La Howe	9530	De La Howe Hall Site Work	Establish Phase II	Yes	-	3,000,000	-	3,000,000	FY25 Appropriated State - Proviso 118.20 (B)(5)(b) / FY26 Appropriated State - Proviso 118.22 (B)(6)(a)
(bb)	31	N12	Department of Juvenile Justice	9633	MEDC (BRRC) Additional Roof Replacements	Establish Phase II & Change Project Name	Yes	61,000	3,614,000	61,000	3,675,000	FY24 Appropriated State - Proviso 118.19 (B)(51)(a)
(cc)	32	N12	Department of Juvenile Justice	9637	MEDC Gatehouse Replacement	Establish Phase II, Change Project Name, & Revise Scope	Yes	45,000	1,955,000	45,000	2,000,000	FY24 Appropriated State - Proviso 118.19 (B)(51)(a)
(dd)	33	N12	Department of Juvenile Justice	9640	Air Handler Replacement at UEC, CEC, and JDC Annex	Establish Phase II	Yes	-	3,000,000	-	3,000,000	FY24 Appropriated State - Proviso 118.19 (B)(51)(b)
(ee)	34	N12	Department of Juvenile Justice	9641	Birchwood High School Renovation	Establish Phase II	No	-	8,000,000	-	8,000,000	FY24 Appropriated State - Proviso 118.19 (B)(51)(b)
(ff)	35	N12	Department of Juvenile Justice	9642	Interior Fencing for MEDC	Establish Phase II	Yes	-	4,000,000	-	4,000,000	FY24 Appropriated State - Proviso 118.19 (B)(51)(f)
(gg)	36	N12	Department of Juvenile Justice	9643	DJJ Kitchen and Laundry Building Replacements	Establish Phase I	Yes	-	97,500	97,500	6,500,000	FY24 Appropriated State - Proviso 118.19 (B)(51)(a)
(hh)	37	N12	Department of Juvenile Justice	9644	UEDC & CEDC Safety and Security Upgrades	Establish Phase II	Yes	-	8,000,000	-	8,000,000	FY24 Appropriated State - Proviso 118.19 (B)(51)(c)
(ii)	38	N12	Department of Juvenile Justice	9623	Emergency Security Renovations (Construction)	Phase II Increase & Revise Scope	No	9,200,000	3,300,000	64,827	12,500,000	Appropriated State - Carryforward / FY24 Appropriated State - Proviso 118.19 (B)(51)(c) & (d)
(jj)	39	N20	Criminal Justive Academy	9639	Renovate North and West Dorm Restrooms	Phase II Increase	No	1,240,553	308,772	-	1,549,325	FY23 Appropriated State - Proviso 118.19 (B)(55)(a) / Other - Fines and Fees
(kk)	40	P12	Forestry Commission	9613	Lost Creek Project	Preliminary Land Acquisition	No	-	20,000	20,000	1,453,000	Other - Timber Sales Revenue
(ll)	41	P12	Forestry Commission	9610	Beech Hill Project	Final Land Acquisition	No	170,000	3,875,000	170,000	4,045,000	Other - Timber Sales Revenue
(mm)	42	P24	Department of Natural Resources	6106	Colleton – Bennett's Point Field Station Renovations	Establish Phase II	Yes	5,925	394,525	5,925	400,450	Federal - NOAA / FY24 Appropriated State - Proviso 118.19 (B)(37)(c)
(nn)	43	P24	Department of Natural Resources	6070	Charleston – Ft Johnson Infrastructure Renovations	Phase II Increase	Yes	4,000,000	5,419,633	-	9,419,633	FY23 Appropriated State - Proviso 118.19 (B)(44)(g) / FY24 Appropriated State - Proviso 118.19 (B)(37)(c)
(oo)	44	P24	Department of Natural Resources	6079	Charleston-Ft. Johnson Historic House Renovations	Phase II Increase	Yes	1,200,000	235,872	-	1,435,872	FY17 Appropriated State - Proviso 118.18 (B)(38)(a) / FY23 Appropriated State - Proviso 118.19 (B)(44)(g)
(pp)	45	P24	Department of Natural Resources	6088	Lexington-Bundrick Island Dock Replacement	Phase II Increase	No	550,512	199,488	7,500	750,000	Appropriated State - Carryforward
(qq)	46	P24	Department of Natural Resources	6109	Florence - Woodbury HP-WMA Land Acquisition (River Forks)	Final Land Acquisition	Yes	20,000	2,950,000	20,000	2,970,000	Federal - NAWCA Grant / Other - Heritage Land Trust
(rr)	47	P28	Department of Parks, Recreation, and Tourism	9849	Black River New Park Development	Establish Phase II	Yes	142,500	9,358,481	142,500	9,500,981	FY23 Appropriated State - Proviso 118.19 (B)(45)(k) / FY24 Appropriated State - Proviso 118.19 (B)(38)(h) / FY25 Appropriated State - Proviso 118.20 (B)(38)(a)
(ss)	48	P28	Department of Parks, Recreation, and Tourism	9778	Venues at Arsenal Hill Improvements	Phase II Increase	Yes	14,375,000	2,000,000	250,000	16,375,000	Appropriated State - Carryforward / FY22 Appropriated State - Proviso 118.18 (B)(41)(d) / FY25 Appropriated State - Proviso 118.10 (B)(38)(a) & (o) / Other - Park Revenue / Other - Depreciation Reserve
(tt)	49	P28	Department of Parks, Recreation, and Tourism	9784	Cheraw State Park Cabins	Phase II Increase	Yes	600,000	3,500,000	15,000	4,100,000	FY20 Appropriated State - Proviso 118.16 (B)(11)(f) / FY23 Appropriated State - Proviso 118.19 (B)(45)(i) / Federal - EDA Grant
(uu)	50	P28	Department of Parks, Recreation, and Tourism	9863	Property Acquisition – Wingard Property	Final Land Acquisition	Yes	20,000	1,000,000	20,000	1,020,000	FY24 Appropriated State - Proviso 118.19 (B)(38)(a) / Other - Park Revenue
(vv)	51	P28	Department of Parks, Recreation, and Tourism	9864	Property Acquisition – Glassy Mountain Foothills	Final Land Acquisition	Yes	20,000	1,000,000	20,000	1,020,000	FY24 Appropriated State - Proviso 118.19 (B)(38)(a) / Other - Park Revenue
(ww)	53	U12	Department of Transporation	9744	I-26 EB Rest Area Reconstruction, Charleston Co.	Phase II Increase	No	12,880,000	3,726,000	138,000	16,606,000	FY20 Appropriated State - Proviso 118.16 (B)(7)(a) / FY22 Appropriated State - Proviso 118.18 (B)(79)
Sep. Sep.	Sep. Sep.	H24 H24	South Carolina State University South Carolina State University	9668 9661	New Student Residence Hall Truth Hall Renovation	Establish Phase II Phase II Increase & Change Source of Funds	Yes No	400,000 15,000,000	49,600,000 9,973,021	400,000 150,000	50,000,000 24,973,021	Revenue Bonds Revenue Bonds / FY 23 Capital Reserve (8) / FY23 Appropriated State - Proviso 118.19 (B)(17) / Federal - HEERF
Sep.	54	Y08	Palmetto Railways	9507	Salkehatchie Railroad (fka H&B Railroad) Land Donation	Phase II Increase	No	15,000,000	9,973,021	150,000	24,973,021	Revenue Bonds / FY 23 Capital Reserve (8) / FY23 Appropriated State - Proviso 118.19 (B)(17) / Federal - HEERF

**STATE FISCAL ACCOUNTABILITY AUTHORITY
AGENDA ITEM WORKSHEET**

Meeting Scheduled for: 10/14/2025

Regular Agenda

1. Submitted by:

- (a) Agency: Department of Administration
(b) Authorized Official Signature:


Kevin Etheridge, Executive Budget Office

2. Subject: Permanent Improvement Projects

3. Summary Background Information:

- (a) Project: JBRC Item 1: The Citadel
H09.9625: Engineering Replacement Building
- Request: Establish Phase II Full Construction Budget to construct a new engineering building.
- Included in CPIP: Yes – 2024 CPIP Priority 1 of 3 in FY25 (estimated at \$65,000,000)
Phase I Approval: August 2023 (estimated at \$65,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Excess Debt Service				224,129	224,129
FY23 Capital Reserve (1), (Engineering Building)				8,584,490	8,584,490
FY24 Capital Reserve (1), (Engineering Building)				11,499,994	11,499,994
FY25 Capital Reserve (4), (Engineering Building Replacement)				4,000,000	4,000,000
FY23 Appropriated State, Proviso 118.19 (B) (11), (Engineering Building)	1,300,000		1,300,000	14,615,510	15,915,510
FY24 Appropriated State, Proviso 118.19 (B)(9)(b), (Engineering Building)				17,500,006	17,500,006
FY26 Appropriated State, Proviso 118.22 (B)(10)(a), (Engineering Building Replacement)				12,900,000	12,900,000
Other, Gifts				13,141,071	13,141,071
All Sources	<u>1,300,000</u>		<u>1,300,000</u>	<u>82,465,200</u>	<u>83,765,200</u>

- Summary of Work: The project will demolish the existing LeTellier Hall and construct a new engineering building in its place. Additionally, the entire third floor of the adjacent Grimsley Hall will be renovated. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale:	The existing LeTellier Hall to be demolished is 26,534 square feet and was constructed in 1937 (88 years old). It supports fewer than 60 students. Currently, there are approximately 700 enrolled in day and evening engineering classes. The department needs more lab and classroom space, as well as space that meets current engineering education standards. The existing building does not meet current seismic and accessibility codes.
Facility Characteristics:	The new building to be constructed will be approximately 86,100 square feet. The adjacent Grimsley Hall will have the 19,000 square foot third floor renovated. The new building and renovated third floor of Grimsley Hall will be programmed for academic space. This new and renovated space will house the School of Engineering and its Departments of Civil, Environmental, and Construction Engineering; Electrical and Computer Engineering; Engineering Leadership and Program Management; and Mechanical Engineering. These facilities are projected to serve approximately 700 undergraduate and graduate students and approximately 70 faculty and staff.
Financial Impact:	This phase of the project will be funded from Excess Debt Service (uncommitted balance \$9.23 million at July 15, 2025), FY23 Capital Reserve (uncommitted balance \$8.58 million at July 15, 2025), FY24 Capital Reserve (uncommitted balance \$11.50 million at July 15, 2025), FY25 Capital Reserve (uncommitted balance \$4 million at July 15, 2025), FY23 Appropriated State (nonrecurring) (uncommitted balance \$14.62 million at July 15, 2025), FY24 Appropriated State (nonrecurring) (uncommitted balance \$17.50 million at July 15, 2025), FY26 Appropriated State (nonrecurring) (uncommitted balance \$12.90 million at February 20, 2026), and Other, Gift Funds (uncommitted balance \$13.14 million at July 15, 2025). The new building will be constructed to meet LEED Silver certification standards with anticipated energy savings of \$3,534,558 over 30-years. The project is expected to result in an increase of \$85,000 (years 1 thru 3), in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$1,000 (in-state) and \$1,756 (out-of-state), per student per semester, and has not increased between academic years 2021-2022 to 2025-2026.
Full Project Estimate:	\$83,765,200 funded from Excess Debt Service, Capital Reserve, Appropriated State (nonrecurring), and Gift Funds. Contract execution is expected in March 2026 and completion of construction in March 2029.
Other:	This request includes FY26 Appropriated State (nonrecurring) Funds that will not be available until February 20, 2026. Approval of this item is contingent upon the funding being available at that time.

(b) Project: JBRC Item 2: Francis Marion University
H18.9590: Medical Education Facility

Request: Increase Phase II Full Construction Budget to cover increased construction costs to construct a new Medical Education Facility near the university.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 4 in FY25 (estimated at \$21,000,000)

Phase I Approval: January 2022 (estimated at \$21,000,000) (Admin)

Phase I Increase Approval: January 2024 (estimated at \$21,000,000) (Admin)

Phase II Approval: October 2024 (estimated at \$21,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY22 Appropriated State, Proviso 118.18(B)(14)(c), (Site Development - Medical Education Collaborative with MUSC and USC)	60,000	20,940,000	21,000,000		21,000,000
Other, FMU Education Foundation				1,500,000	1,500,000
All Sources	<u>60,000</u>	<u>20,940,000</u>	<u>21,000,000</u>	<u>1,500,000</u>	<u>22,500,000</u>

Summary of Work: The project will construct a new Medical Education Facility. The building will include dedicated spaces for instruction, administration, practical learning, collaborative study, and professional training. The project will also abate and demolish an existing three-story wooden frame building. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: In response to the demand for growth of medical and health science education programs in the Pee Dee region, Francis Marion, MUSC, and USC have developed the Pee Dee Medical and Health Education Consortium, which is a non-profit dedicated to expanding programs in the region to meet the workforce demand and expand opportunities in the region. This dedicated facility is necessary to allow for student growth of Francis Marion, MUSC, and USC. Developing and utilizing a facility to host these programs will increase the efficiency and effectiveness of the collaborative efforts among these institutions. Per the university, the growth of Medical Education and Health Science Education requires a dedicated facility to accommodate the current and projected needs of the Pee Dee region of the state. All university facilities able to accommodate this program are fully utilized.

Facility Characteristics: The new facility to be constructed on 2.405 acres donated to the university, will be approximately 39,000 square feet. Faculty from FMU, MUSC, and USC will utilize the space for instruction and administration. Additionally, graduate and undergraduate medical students, as well as graduate health science students will be served from the facility. Local medical and health science professionals serving as adjunct faculty will provide services from this building as needed. Once the programs are fully operational, it is estimated that approximately 250-300 students, faculty and staff, will utilize the facility each academic year.

Financial Impact: This increase will be funded from Other, FMU Education Foundation Funds (uncommitted balance \$1.50 million at June 18, 2025). The new facility will be constructed to meet Two Green Globes certification standards with anticipated

energy savings of \$1,779,210 over 30-years. The project is expected to result in an increase of \$102,000 (years 1 thru 3), in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$200 per student per semester, and has not changed between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$22,500,000 funded from Appropriated State (nonrecurring) and FMU Education Foundation Funds. Completion of construction is expected in December 2026.

(c) Project: JBRC Item 3: Francis Marion University
H18.9592: Environmental Sciences/Forestry Building Construction

Request: Increase Phase II Full Construction Budget to cover increased construction costs to construct an Environmental Sciences Building.

Included in CPIP: Yes – 2024 CPIP Priority 2 of 4 in FY25 (estimated at \$18,000,000)

Phase I Approval: November 2023 (estimated at \$18,000,000) (Admin)

Partial Phase II Approval: April 2024 (estimated at \$18,000,000) (Admin)

Phase II Increase Approval: October 2024 (estimated at \$18,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Capital Reserve (6), (Environmental Science and Forestry Building)		10,000,000	10,000,000		10,000,000
FY23 Appropriated State, Proviso 118.19 (B)(15), (Environmental Science and Forestry Building)	270,000	7,730,000	8,000,000		8,000,000
Other, Capital Maintenance Reserve				800,000	800,000
Other, Florence County				300,000	300,000
All Sources	<u>270,000</u>	<u>17,730,000</u>	<u>18,000,000</u>	<u>1,100,000</u>	<u>19,100,000</u>

Summary of Work: The project will construct an Environmental Sciences/Forestry Building that will include classrooms, conference and seminar rooms, a GIS computer lab, science labs, faculty offices, and equipment storage rooms. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: Having a dedicated space tailored for the Environmental Sciences and Forestry programs will enhance instruction and experiential opportunities in the curriculums. Developing these programs at the university will help meet state, regional, and local workforce needs in these areas. The proximity of where the building will be constructed to the Department of Natural Resources will allow the university to expand many of the cooperative programs currently in place between the two entities.

Facility Characteristics: The new facility to be constructed will be approximately 30,266 square feet. The facility will be located directly across from the main campus and adjacent to the Department of Natural Resources Pee Dee Regional Office. The facility will house programs in Environmental Sciences, Veterinary and Geological Studies. It will also accommodate a developing Forestry Program. Approximately 250 students, faculty, and staff will utilize the building.

Financial Impact: This increase will be funded from Other, Capital Maintenance Reserve (uncommitted balance \$12.78 million at June 19, 2025), and Other, Florence County Funds (uncommitted balance \$300k at June 19, 2025). Capital Maintenance Reserve funds are generated from the Facility Fee, currently \$100, charged to full-time students each semester. The project is expected to result in an increase of \$73,464 (year 1), \$77,872 (year 2), and \$82,545 (year 3), in annual operating expenditures. The new facility will be constructed to meet Two Green

Globes certification standards with anticipated energy savings of \$1,174,950 over 30-years. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$200 per student per semester, and has not changed between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$19,100,000 funded from Capital Reserve, Appropriated State (nonrecurring), Capital Maintenance Reserve, and Florence County Funds. Completion of construction is anticipated in August 2026.

(d) Project: JBRC Item 4: Lander University
H21.9574: Graduate School Renovation and Site Upgrades

Request: Establish Phase II Full Construction Budget to renovate the building.

Included in CPIP: Yes – 2024 CPIP Priority 6 of 25 in FY26 (estimated at \$3,500,000)
Phase I Approval: April 2025 (estimated at \$3,500,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Capital Reserve (9), (Maintenance, Renovation & Replacement)	52,500		52,500	3,447,500	3,500,000
All Sources	<u>52,500</u>		<u>52,500</u>	<u>3,447,500</u>	<u>3,500,000</u>

Summary of Work: The project will renovate the interior of the building to include floor plan reconfiguration, painting, flooring, acoustic ceilings, HVAC system replacement, and installation of LED lighting. Two new restrooms will also be constructed. Other improvements include upgrading the elevator system, front courtyard hardscape improvements, site improvements, and potentially the demolition of the overhead parking structure at the rear parking lot. The roof will also be replaced. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: The first floor needs to be reconfigured to accommodate the expanding building occupancy. The roof system consists of non-tempered glass panels that have aged and cracked, resulting in multiple interior leaks. Site improvements will facilitate an ADA code compliant accessibility route from the parking lot to entry into the building.

Facility Characteristics: The three-story 18,100 square foot Graduate School Building was constructed in 1983 (42 years old). All systems are original to the building. The building is utilized for online program academic support offices, and the management staff of the corporate partnerships. Approximately 36 staff will occupy the building full time. An average of approximately 30 students/guests utilize the building daily.

Financial Impact: The project will be funded from FY25 Capital Reserve Funds (uncommitted balance \$3.44 million at July 17, 2025). The project is not expected to result in any change in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. Currently, there is no portion of tuition designated for capital improvements.

Full Project Estimate: \$3,500,000 funded from Capital Reserve Funds. Contract execution is expected in July 2026 and completion of construction in June 2027.

(e) Project: JBRC Item 5: University of South Carolina - Salkehatchie
H38.9532: Student Commons & Conference Center Upfit

Request: Establish Phase I Pre-Design Budget to renovate and upfit the building.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 2 in FY25 (estimated at \$6,500,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Capital Reserve (13), (Maintenance, Renovation & Replacement)				60,000	60,000
All Sources				<u>60,000</u>	<u>60,000</u>

Summary of Work: The project will renovate approximately 5,300 square feet and upfit approximately 7,300 square feet within the warm lit shell space. The work will include a new entry feature to assist with ingress and egress, restrooms, catering kitchen, food pantry, and storage. A new fitness center and a flexible health and wellness area will be added. A new classroom, additional office and conference spaces, and updating restrooms for ADA accessibility is also included in the project. Lastly, the building's mechanical, electrical, and plumbing will be updated.

Rationale: Much of the space in the building cannot be occupied to serve student needs with its current state. This renovation project will accommodate campus growth.

Facility Characteristics: The Student Commons & Conference Center is 12,600 square feet and was constructed in 2004 (21 years old). The building is utilized for academic/program, athletic/recreational, and office/administration programs. Approximately 1,000 students, as well as faculty, staff, and community/patrons utilize the center.

Financial Impact: This phase of the project will be funded from FY24 Capital Reserve Funds (uncommitted balance \$5 million at July 21, 2025). The project is expected to result in a decrease of \$24,000 (years 1 thru 3), in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$34 per student per semester, and has not changed between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$4,000,000 (internal). Phase II will be funded from \$3,428,750 in Capital Reserve and \$571,250 in Appropriated State (nonrecurring) Funds.

(f) Project: JBRC Item 6: Winthrop University
H47.9630: Dinkins Hall Renovation

Request: Establish Phase II Full Construction Budget to renovate the building.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 9 in FY25 (estimated at \$5,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Capital Reserve (19), (Maintenance, Renovation & Replacement)				1,700,000	1,700,000
FY26 Appropriated State, Proviso 118.22 (B)(25)(c), (Academic Renovations & New Strategic Academic Programs)				2,309,996	2,309,996
All Sources				<u>4,009,996</u>	<u>4,009,996</u>

Summary of Work: The project will renovate the ground level, renovate bathrooms for accessibility, replace the elevator controller, install new water boilers to separate the building from campus steam, and complete miscellaneous building repairs, including waterproofing the windows and porch.

Rationale: This renovation project will allow the relocation of archives to the ground level of the building.

Facility Characteristics: Dinkins Hall is 46,450 square feet and was constructed in 1967 (58 years old). The building is the campus hub for academic support and tutoring services and houses other academic support functions. Approximately 1,200 faculty and staff, plus 5,000 undergraduate and graduate students and visitors utilize the building.

Financial Impact: The project will be funded from FY25 Capital Reserve (uncommitted balance \$4.20 million at July 21, 2025), and FY26 Appropriated State (nonrecurring) Funds (uncommitted balance \$2.30 million at February 20, 2026). The project is not expected to result in any change in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$151 per student per semester, and decreased from \$543 between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$4,009,996 (internal) funded from Capital Reserve and Appropriated State (nonrecurring) Funds. Contract execution is expected in July 2026 and completion of construction in August 2027.

Other: This request includes FY26 Appropriated State (nonrecurring) Funds that will not be available until February 20, 2026. Approval of this item is contingent upon the funding being available at that time.

(g) Project: JBRC Item 7: Winthrop University
H47.9599: Dacus Library Renovation

Request: Change Project Name, Revise Scope, and establish Phase II Full Construction Budget to renovate the building.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 9 in FY25 (estimated at \$5,000,000)

Phase I Approval: November 2022 (estimated at \$5,000,000) (Admin)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Capital Reserve (19), (Maintenance, Renovation & Replacement)				1,000,000	1,000,000
FY23 Appropriated State, Proviso 118.19 (B)(25)(c), (Dinkins and Dacus Library Renovation)	75,000		75,000	4,925,000	5,000,000
All Sources	<u>75,000</u>		<u>75,000</u>	<u>5,925,000</u>	<u>6,000,000</u>

Summary of Work: The project was established to renovate Dinkins Hall and Dacus Library. This request will remove Dinkins Hall, which will be renovated in a separate project. The revised scope will renovate HVAC and controls, update lighting and lighting controls, update elevator controls, install new water boilers, replace the fire alarm system, install new Wi-Fi and complete limited flooring abatement.

Rationale: Limited interior renovations have been completed since construction.

Facility Characteristics: Dacus Library is 90,612 square feet and was constructed in 1969 (56 years old). The building is the main academic library on campus. Approximately 1,200 faculty and staff, plus 5,000 undergraduate and graduate students and visitors utilize the building.

Financial Impact: This phase of the project will be funded from FY25 Capital Reserve (uncommitted balance \$4.20 million at July 21, 2025), and FY23 Appropriated State (nonrecurring) Funds (uncommitted balance \$4.92 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$151 per student per semester, and has decreased from \$543 between academic years 2021-2022 to 2025-2026.

Full Project Estimate: \$6,000,000 funded from Capital Reserve and Appropriated State (nonrecurring) Funds. Contract execution is expected in April 2026 and completion of construction in July 2027.

(h) Project: JBRC Item 9: Spartanburg Community College
H59.6366: Giles Administrative and Academic Building Construction

Request: Establish Phase I Pre-Design Budget to construct a replacement academic and administrative building on the Giles Campus.

Included in CPIP: Yes – 2024 CPIP Priority 2 of 4 in FY26 (estimated at \$25,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Capital Reserve (18)(k), (Spartanburg Community College)				450,000	450,000
All Sources				<u>450,000</u>	<u>450,000</u>

Summary of Work: The project will construct a new multi-story administrative/academic building. The building will include classrooms and administrative offices. The new building will be designed to meet either LEED Silver or Two Green Globes certification standards. All roofing material options will be evaluated during the Phase I process and will conform to JBRC policy.

Rationale: A building condition assessment was completed in October 2024 and found over \$5,000,000 in immediate and short-term costs to repair the Ledbetter Building. With the existing building being 59 years old, it is past its useful life, and therefore the college would like to construct a replacement building. The existing building will be demolished as part of a separate project, for an estimated cost of \$425,000.

Facility Characteristics: The Academic/Administrative Building to be constructed will be approximately 50,000 square feet. The building will be constructed adjacent to the existing Ledbetter Building and have frontage to Interstate Business 85. It will serve as an academic facility designed for teaching activities, classrooms, and serve as the primary administrative building for the college. It will house the business office, information technology, procurement, human resources, a portion of campus operations, executive offices, and the Information Technologies & Engineering academic programs. The building will be utilized by approximately 65 staff and 300 students.

Financial Impact: This phase of the project will be funded from FY24 Capital Reserve Funds (uncommitted balance \$6 million at July 16, 2025). The project is expected to result in a decrease of \$17,544 (year 1), \$17,193 (year 2), and \$16,842 (year 3), in annual operating expenditures. Currently, there is no portion of tuition designated for capital improvements.

Full Project Estimate: \$30,000,000 (internal). Phase II will be funded from \$7,350,000 in Capital Reserve, \$15,407,757 in Appropriated State (nonrecurring), and \$6,792,243 in Local Funds.

(i) Project: JBRC Item 12: Department of Administration
D50.6194: Federal Surplus - Replace Federal Surplus Warehouse

Request: Establish Phase I Pre-Design Budget to construct a replacement surplus warehouse building.

Included in CPIP: Yes – 2025 CPIP Priority 18 of 30 of FY26 (estimated at \$10,910,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Federal Surplus				175,000	175,000
All Sources				<u>175,000</u>	<u>175,000</u>

Summary of Work: The project will construct a new federal surplus warehouse building. The existing building will be demolished as part of this project. The new building will be designed to meet either LEED Silver or Two Green Globes certification standards. All roofing material options will be evaluated during the Phase I process and will conform to JBRC policy.

Rationale: The existing warehouse is 22,400 square feet, was constructed prior to 1940 (85+ years old), and is in disrepair. It does not meet the current needs of the state surplus program which provides support to the federal surplus fleet program, state fleet management, and the Emergency Management Division during periods of activation.

Facility Characteristics: The replacement Federal Warehouse Building to be constructed will be 40,200 square feet. The building will be utilized by the 25 staff, which oversee the federal, state, and fleet management surplus programs.

Financial Impact: This phase of the project will be funded from Other, Federal Surplus Program Funds (uncommitted balance \$2.13 million at July 10, 2025). Federal Surplus Program Funds are derived from the sale of state surplus property. The project may result in additional annual operating costs or savings, but those amounts have not yet been determined.

Full Project Estimate: \$10,910,000 (internal). Phase II will be funded from Federal Surplus Program, State Surplus Program, and Fleet Management Surplus Funds. The Phase I amount requested is 1.6% of the estimated cost to complete the project and the additional amount will be used to cover hazardous materials testing.

(j) Project: JBRC Item 13: Department of Administration
D50.6179: Assembly Street Parking Deck – Elevator Modernization

Request: Establish Phase II Full Construction Budget to modernize the elevators in the parking deck.

Included in CPIP: Yes – 2024 CPIP Priority 14 of 27 in FY25 (estimated at \$171,035)
Phase I Approval: April 2025 (estimated at \$465,280) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State (transfer from D50-6130)				56,470	56,470
Other, Depreciation Reserve	6,797		6,797	424,012	430.809
All Sources	<u>6,797</u>		<u>6,797</u>	<u>480,482</u>	<u>487,279</u>

Summary of Work: The project will replace all major components of the existing single car hydraulic elevator internal to the building. The interior of the cab, control panel, and lighting will all be replaced as part of this project.

Rationale: The elevators are past their useful life and experience frequent failure, and replacement parts are difficult to find.

Facility Characteristics: The Assembly Street Parking Deck is 100,000 square feet and was constructed in 1970 (55 years old). The structure is utilized by various agencies and offices of the Dennis Building, Gressette Building, Blatt Building, Brown Building, Calhoun Building, and Wade Hampton Building. Approximately 270 staff members utilize the structure.

Financial Impact: This phase of the project will be funded from FY24 Appropriated State (uncommitted balance \$56k at July 21, 2025), and Other, Depreciation Reserve Funds (uncommitted balance \$2.49 million at July 21, 2025). Depreciation Reserve Funds are derived from the rent account, which receives rent charged to agencies. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$487,279 funded from Appropriated State and Depreciation Reserve Funds. Contract execution is expected in June 2026 and completion of construction in December 2026.

(k) Project: JBRC Item 14: Department of Administration
D50.6158: SC Data Center - Replace UPS A-Side Modules and Battery String

Request: Increase Phase II Full Construction Budget to cover higher than anticipated bid costs to replace and upgrade the uninterrupted power source.

Included in CPIP: Yes – 2024 CPIP Priority 10 of 27 in FY25 (estimated at \$1,500,000)

Phase I Approval: August 2024 (estimated at \$1,500,000) (SFAA)

Phase II Approval: February 2025 (estimated at \$2,164,824) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other – SC Division of Technology	25,510	2,140,314	2,165,824	787,395	2,953,219
All Sources	<u>25,510</u>	<u>2,140,314</u>	<u>2,165,824</u>	<u>787,395</u>	<u>2,953,219</u>

Summary of Work: The project will replace and upgrade the “A Side” Uninterrupted Power Source (UPS) at the SC Data Center in Columbia.

Rationale: Due to market conditions, all bids came in over the construction estimate. The project will establish a true Uninterrupted Power Source Redundancy in the power supply for the SC Data Center’s data processing equipment.

Facility Characteristics: The SC Data Center is approximately 76,021 square feet and was constructed in 1999 (26 years old). The A-Side UPS Module 1 and battery string are original to the building. The building is utilized by approximately 205 SC Division of Technology staff plus various daily customers and visitors.

Financial Impact: The project will be funded from Other, SC Division of Technology Funds (uncommitted balance \$8.80 million at July 18, 2025). Revenue to this fund is generated from network services, shared services, and print/emails services that are collected from customers which are comprised of state agencies, higher education, counties, and other local subdivisions. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$2,953,219 funded from SC Division of Technology Funds. Completion of construction is expected in June 2027.

(I) Project: JBRC Item 15: Office of the Adjutant General
E24.9852: Armory Revitalizations 2024-2025

Request: Establish Phase II Full Construction Budget to complete the construction for Seneca and Clemson Readiness Centers.

Included in CPIP: Yes – 2024 CPIP priority 2 of 20 FY25 (estimated at \$12,650,000)

Phase I Approval: December 2023 (estimated at \$22,000,000) (SFAA)

Revise Scope & Phase I Increase Approval: December 2024 (estimated at \$22,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Capital Reserve (34)(b), (Armory Revitalization)				3,300,000	3,300,000
Appropriated State, Operating	110,377	90,883	201,260	862,049	1,063,309
Appropriated State, Armory Revitalization				3,072,000	3,072,000
FY23 Appropriated State, Proviso 118.19 (B)(74)(a), (Armory Revitalization)				1,331,151	1,331,151
Federal, National Guard Bureau	110,376	90,884	201,260	8,565,201	8,766,461
All Sources	<u>220,753</u>	<u>181,767</u>	<u>402,520</u>	<u>17,130,401</u>	<u>17,532,921</u>

Summary of Work: This annualized project will complete significant repairs and replacements at the Orangeburg, Manning, Clemson, and Seneca Readiness Centers. These items include roofing systems, windows, doors, water, sewer, HVAC, electrical, telecom systems, sidewalks, parking and road replacement and expansion. The design for the Orangeburg, Manning, Clemson and Seneca Readiness Centers was previously approved. The design for the Clemson and Seneca Readiness Centers has been completed. The initial design for the Orangeburg and Manning Readiness Centers is in progress. This request will add the construction for the Seneca and Clemson Readiness Centers. The roofs have been evaluated by the Department of Administration, have been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: In most cases, items require replacement since they have exceeded their service life. In accordance with Federal law, the state of South Carolina is obligated to the National Guard Bureau to provide operation and maintenance funding for those facilities if there is a federally recognized unit assigned to the facilities. Due to equipment demands and the latest National Guard stationing plan, the Andrews and Saluda Readiness Centers are being replaced with the Orangeburg and Manning Readiness Centers.

Facility Characteristics: The Orangeburg Readiness Center is 26,268 square feet and was constructed in 1971 (54 years old). The Manning Readiness Center is 25,960 square feet and was constructed in 1994 (31 years old). The Seneca Readiness Center is 15,500 square feet and was constructed in 1955 (70 years old). The Clemson Readiness Center is 23,000 square feet and was constructed in 1955 (70 years old). The Orangeburg Readiness Center supports 341 soldiers, the Manning Readiness Center supports 89 soldiers, the Seneca Readiness Center supports 150 soldiers, and the Clemson Readiness Center supports 150 soldiers.

- Financial Impact: This phase of the project will be funded from FY25 Capital Reserve (uncommitted balance \$3.30 million at July 21, 2025), Appropriated State, Operating (uncommitted balance \$4 million at July 1, 2025), Appropriated State, Armory Revitalization (uncommitted balance \$3.07 million at July 21, 2025), FY23 Appropriated State (nonrecurring) (uncommitted balance \$1.33 million at July 18, 2025), and Federal, National Guard Bureau Funds (uncommitted balance \$17 million at July 18, 2025). Revenue to the National Guard Bureau Fund is identified as part of the Construction and Facilities Management Office's Master Cooperative Agreement through the Office of the Adjutant General and from the National Guard Bureau. The project is expected to result in an increase of \$1,000 (years 1 thru 3), in annual operating expenditures.
- Full Project Estimate: \$17,532,921 funded from Capital Reserve, Appropriated State Operating, Appropriated State Armory Revitalization, Appropriated State (nonrecurring), and National Guard Bureau Funds, to complete the Seneca and Clemson Readiness Centers. The total estimated cost to complete all four readiness centers is \$30,000,000. The estimated cost to complete the project has increased from the Phase II submission due to increased construction costs.

(m) Project: JBRC Item 16: Office of the Adjutant General
E24.9826: Statewide Readiness Center Stand-By Emergency Generators

Request: Increase Phase II Full Construction Budget to install stand by generators with automatic transfer switches.

Included in CPIP: Yes – 2024 CPIP Priority 7 of 20 in FY25 (estimated at \$1,580,983)

Phase I Approval: October 2020 (estimated at \$443,840) (JBRC)

Phase II Approval: May 2021 (estimated at \$376,844) (JBRC)

Phase II Increase Approval: April 2022 (estimated at \$457,600) (JBRC)

Phase II Increase Approval: August 2022 (estimated at \$624,150) (JBRC)

Phase II Increase Approval: December 2022 (estimated at \$857,566) (JBRC)

Phase II Increase Approval: November 2023 (estimated at \$1,945,926) (SFAA)

Phase II Increase Approval: October 2024 (estimated at \$3,283,097) (SFAA)

Phase II Increase Approval: June 2025 (estimated at \$3,809,180) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Operating	1,664	1,284,318	1,285,982	42,070	1,328,052
Federal, National Guard Bureau	4,994	2,518,204	2,523,198		2,523,198
All Sources	<u>6,658</u>	<u>3,802,522</u>	<u>3,809,180</u>	<u>42,070</u>	<u>3,851,250</u>

Summary of Work: The project was established to construct and install standby generators with automatic transfer switches at various locations across the state. After subsequent changes, the revised group include Georgetown, Marion, Mullins, Walterboro, North Charleston, Beaufort, Varnville RC, Varnville FMS, Manning RC, McCrady Training Center Fire Station, McCrady Training Center Water Treatment system, and Anderson (installation only). The design and construction for Anderson, Beaufort, Marion, Mullins, Georgetown, and Varnville RC are all completed. The design for Varnville FMS, Manning RC, McCrady Training Center Fire Station, and McCrady Training Center Water Treatment System have all been completed. The construction for Manning RC, McCrady Training Center Fire Station, and McCrady Training Center Water Treatment System, is ongoing. Construction for Varnville FMS, North Charleston, and Walterboro has not yet begun. This request will add two additional locations, Newberry and Moncks Corner, and their design. The work at each readiness center includes a generator and concrete pad.

Rationale: The construction of the standby generators ensure continuous operations for the assigned units in the event commercial power is interrupted due to attacks on the power grid or during natural disasters. This project will contribute to energy security for the SC Army National Guard.

Facility Characteristics: The readiness centers support soldiers, firefighters, and staff of the SC Army National Guard.

Financial Impact: This increase will be funded from Appropriated State, Operating (uncommitted balance \$4 million at July 1, 2025). The project is expected to result in an increase of \$1,000 (years 1 thru 3) in annual operating expenditures.

Full Project Estimate: \$3,851,250 funded from Appropriated State Operating and National Guard Bureau Funds. The total estimated cost to complete the project in its entirety is \$4,551,250. Construction completion for McCrady Training Center Fire Station is anticipated in December 2025 and McCrady Training Center Water Treatment System in February 2026. Contract execution for Varnville FMS is expected in October 2025 and completion of construction in October 2026. Contract execution for North Charleston and Walterboro is expected in October 2025 and completion of construction in September 2026.

(n) Project: JBRC Item 17: Office of the Adjutant General
E24.9853: SCEMD (Pine Ridge Armory) Building Expansion

Request: Increase the Phase I Pre-Design Budget to add additional design funds to expand the State Emergency Operations Center (SEOC), to include the SC National Guard's Joint Operations Center (JOC), and increase facility parking.

Included in CPIP: Yes – 2024 CPIP priority 5 of 20 FY25 (estimated at \$20,750,000)

Phase I Approval: December 2023 (estimated at \$20,751,000) (SFAA)

Revise Scope & Phase I

Increase Approval: April 2025 (estimated at \$27,158,601) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Appropriated State, Proviso 118.19 (B)(74)(c), (SCEMD – Phased Replacement of HVAC Units (Phase 3 of 3)), (transfer from E24-9829)				160,279	160,279
Federal, Emergency Operations Center Grant Program	315,000	1,189,820	1,504,820		1,504,820
All Sources	<u>315,000</u>	<u>1,189,820</u>	<u>1,504,820</u>	<u>160,279</u>	<u>1,665,099</u>

Summary of Work: The project was established to construct an approximately 29,000 square foot addition to the current SC Emergency Management Division (SCEMD) facility, which would increase the square footage from 37,000 square feet to approximately 66,000 square feet. The previously approved revised scope will construct a new 47,000 square foot facility, which will either connect to the current SEOC or be developed as a standalone structure on the SCEMD site. The project will expand parking by adding 52 spaces, taking it from 341 spaces to 393 spaces. All roofing material options will be evaluated during the Phase I process and will conform to JBRC policy. The new facility will not be designed to meet LEED Silver or Two Green Globes certification standards because SEOCs must prioritize continuous function during disasters, which means that features like high-security systems, specialized air filtration, and resilient materials often take precedence over sustainable practices. These factors, including higher energy demands and the need for adaptive design, make it challenging for SEOCs to meet the sustainability standards necessary for Two Green Globes, which emphasizes energy efficiency, sustainable materials, and resource conservation. However, the facility will be designed to be the most energy efficient building possible.

Rationale: The SEOC and JOC provide the locations for the coordination of state level responses to emergencies and disasters affecting the state and its residents. The goal is to ensure continuity of SCEMD/JOC operations during construction while accommodating necessary upgrades to include parking. Due to the critical emergency operations of the SCEMD, this facility will be considered an essential facility (Risk Category IV). This classification is given to buildings that must remain operational under severe conditions and must be capable of withstanding extreme forces, such as wind, snow, floods, and seismic events. Because of this, the SEOC and JOC provides the locations for the coordination of state-level responses to emergencies and disasters affecting the state and its residents. The new standalone building ensures the SEOC is capable of supporting staff requirements to continuously respond to large disasters, enhances the JOC's ability to support the National Guard's ever-increasing role in emergency response operations, and provides the SCEMD staff with adequate space to support daily

recovery, mitigation and preparedness actions. Per the agency, the lack of space in the SEOC and JOC during disasters has a detrimental effect on the ability of the SERT to effectively and efficiently coordinate the State's response and to provide support to the counties.

Facility Characteristics: The SCEMD facility is approximately 37,000 square feet and was constructed in 1994 (31 years old). The new facility to be constructed will be approximately 66,000 square feet. The South Carolina Emergency Management Division (Pine Ridge Armory) is occupied by approximately 100 plus personnel during normal day to day operations. During State EOC activations the SCEMD facility can have up to 500-600 people in the building coordinating state-level responses to emergencies and disasters.

Financial Impact: This increase will be funded from FY23 Appropriated State (nonrecurring) Funds (uncommitted balance \$160k at July 21, 2025). The project is expected to result in an increase of \$121,434 (year 1), \$133,578 (year 2), and \$146,936 (year 3), in annual operating expenditures.

Full Project Estimate: \$31,087,998 (internal). Phase II will be funded from \$5,995,180 in Emergency Operations Center Grant Program, \$7,000,000 in Congressional Earmark, \$6,251,000 in FY25 Appropriated State (nonrecurring), and funds being requested in the FY26-27 budget request process. The estimated cost to complete the project has increased from the previously approved Phase I increase due to updated A&E fees, furniture, and IT/AV/Communications.

(o) Project: JBRC Item 18: Office of the Adjutant General
E24.9785: Multi-Purpose Machine Gun Range

Request: Increase Phase II Full Construction Budget to cover higher than anticipated bid costs to construct a multi-purpose machine gun range.

Included in CPIP: No – The need for this increase was unknown during the 2024 CPIP submission process.

Phase I Approval: October 2013 (estimated at \$6,196,120) (B&CB)

Phase I Increase Approval: August 2016 (estimated at \$6,196,120) (SFAA)

Phase II Approval: March 2021 (estimated at \$6,519,000) (SFAA)

Phase II Increase Approval: January 2024 (estimated at \$9,526,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Operating				2,176,244	2,176,244
Federal, National Guard Bureau	92,942	9,433,058	9,526,000	1,261,389	10,787,389
All Sources	<u>92,942</u>	<u>9,433,058</u>	<u>9,526,000</u>	<u>3,437,633</u>	<u>12,963,633</u>

Summary of Work: The new facilities to be constructed will consist of 6 firing points with automated target system. The supporting facilities include the range control tower, operations/storage building, covered mess, ammo breakdown building, covered bleachers, classroom, and utilities.

Rationale: This increase is needed because all bids received were above the cost estimates. There are currently no machine gun firing ranges in the state of South Carolina available to the SC Army National Guard for Qualification.

Facility Characteristics: The supporting facilities to be constructed will include a 289 square foot range control tower, 800 square foot operations/storage building, 800 square foot covered mess, 185 square foot ammo breakdown building, 726 square foot covered bleachers, and an 800 square foot classroom. Approximately 150 soldiers will utilize the range at a time, and it will be utilized by approximately 5,400 soldiers each year.

Financial Impact: The project will be funded from Appropriated State Operating (uncommitted balance \$4 million at July 1, 2025) and Federal, National Guard Bureau Funds (uncommitted balance \$17 million at July 18, 2025). Revenue to the National Guard Bureau Fund is identified as part of the Construction and Facilities Management Office's Master Cooperative Agreement through the Office of the Adjutant General and from the National Guard Bureau. The project is expected to result in an increase of \$2,000 (years 1 thru 3), in annual operating expenditures.

Full Project Estimate: \$12,963,633 funded by Appropriated State Operating and National Guard Bureau Funds. Contract execution is expected in November 2025 and completion of construction in November 2026.

(p) Project: JBRC Item 19: Office of the Adjutant General
E24.9854: RC/FMS Parking Improvements (Annualized)

Request: Increase Phase II Full Construction Budget to repave the vehicle parking areas at various armories across the state.

Included in CPIP: Yes – 2024 CPIP priority 10 of 20 FY25 (estimated at \$1,992,500)

Phase I Approval: January 2024 (estimated at \$681,000) (JBRC)

Phase I Increase

Approval: June 2024 (estimated at \$2,052,250) (SFAA)

Phase II Approval: June 2025 (estimated at \$1,255,094) (SFAA)

Phase II Increase

Approval: August 2025 (estimated at \$1,398,644) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Operating	10,500	694,072	704,572	506,979	1,211,551
Federal, National Guard Bureau		694,072	694,072	506,979	1,201,051
All Sources	<u>10,500</u>	<u>1,388,144</u>	<u>1,398,644</u>	<u>1,013,958</u>	<u>2,412,602</u>

Summary of Work: This annualized project will demolish what remains of the existing military vehicle and/or personally owned vehicle Parking Areas, either completely or in damaged areas, re-compact sub-grade, apply asphalt overlays and re-stripe. Additional authorized parking space to include new utilities and storm water fixtures, along with any required site work to include sidewalk removal to add ADA compliant parking spaces and ramps will also be constructed. Work will be completed at various armories across the state with repairs occurring based on conditions. These armories are anticipated to be Fort Mill, Anderson, Camden, Field Maintenance Shop 11, Clinton, Chester, Greer, Manning, Walterboro, Andrews, West Columbia, and Moncks Corner. The previous approval allowed for the design and construction of the Anderson Readiness Center parking lot which is pending award. The previous approval allowed for the design to repave the civilian parking lot at the Chester Readiness Center, which is anticipated to be completed in June 2026. This increase will add the construction at the Eastover Readiness Center.

Rationale: The paved parking areas at numerous armories are in disrepair and/or are in complete failure and cannot be utilized for assigned military equipment or soldier or public parking. Repairs and/or replacement of the parking surface will provide improved parking. The construction of the additional paved parking areas will provide the unit with an adequate area for parking its assigned military equipment or the additional personally owned vehicles used by the soldiers now assigned to the unit.

Facility Characteristics: After reconstruction and expansion, the Anderson Readiness Center parking will be expanded to a total of 15,989 square yards. The parking is utilized by approximately 223 Missile Defense and 119 Air Defense staff /soldiers. After reconstruction and expansion, the Chester and Eastover Readiness Centers parking will be expanded to a total of 14,244 square yards. Both parking areas are over 30 years old and are original to construction. The parking areas combined are utilized by approximately 250 personnel monthly.

Financial Impact: The project will be funded from Appropriated State, Operating (uncommitted balance \$4 million at July 1, 2025), and Federal, National Guard Bureau Funds (uncommitted balance \$3.40 million at May 28, 2025). Revenue to the National

Guard Bureau Fund is identified as part of the Construction and Facilities Management Office's Master Cooperative Agreement through the Office of the Adjutant General and from the National Guard Bureau. The project is expected to result in a decrease of \$500 (years 1 thru 3), in annual operating expenditures.

Full Project Estimate: \$2,412,602 funded from Appropriated State Operating and National Guard Bureau Funds. Contract execution for the Anderson Readiness Center parking area is expected in December 2025 and completion of construction in June 2026. Contract execution for the Eastover Readiness Center's parking area is expected in December 2025 and completion of construction in April 2026. The total estimated cost to complete all 12 armories is \$9,482,250.

(q) Project: JBRC Item 20: South Carolina Educational Television Commission
H67.9533: TCC Emergency UPS Replacement

Request: Establish Phase II Full Construction Budget to replace the battery backup system.

Included in CPIP: Yes – 2024 CPIP Priority 3 of 10 in FY25 (estimated at \$500,000)

Phase I Approval: February 2025 (estimated at \$500,000) (JBRC)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Spectrum Auction	7,500		7,500		7,500
Other, Wireless Communications Tower				492,500	492,500
All Sources	<u>7,500</u>		<u>7,500</u>	<u>492,500</u>	<u>500,000</u>

Summary of Work: The Telecommunications Center (TCC) in Columbia is the agency's central distribution hub for statewide television, FM, and IP data signals as a result of recent improvements to infrastructure and design. To provide high availability and reliable uptime to these critical communication systems, the agency intends to replace the UPS battery backup and electrical transfer switch.

Rationale: The legacy UPS at this site has begun to fail and replacement will support the improved infrastructure load.

Facility Characteristics: The Telecommunications Center in Columbia is approximately 140,000 square feet and was constructed 1992 (33 years old). The UPS battery backup is almost 20 years old. ETV personnel will utilize the space for daily operations for television and radio production. Approximately 150 staff work in the Telecommunications Center.

Financial Impact: This phase of the project will be funded from Other, Wireless Communications Tower Funds (uncommitted balance \$3.92 million at July 21, 2025). Revenue to this fund is generated from the lease of facilities and property. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$500,000 funded from Spectrum Auction and Wireless Communications Tower Funds. Contract execution is expected in January 2026 and completion of construction in December 2026.

(r) Project: JBRC Item 21: South Carolina Educational Television Commission
H67.9527: HVAC Upgrades at Transmission and Interconnection Facilities

Request: Increase Phase II Full Construction Budget to cover higher than anticipated costs to complete HVAC upgrades at transmission and interconnection facilities located statewide.

Included in CPIP: Yes – 2024 CPIP Priority 2 of 10 in FY25 (estimated at \$4,000,000)

Phase I Approval: May 2024 (estimated at \$2,000,000) (Admin)

Phase II Approval: February 2025 (estimated at \$2,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(5)(a), (Main Telecommunication Center Physical Infrastructure Upgrades) (transfer from H67-9526)				197,905	197,905
FY24 Appropriated State, Proviso 118.19 (B)(5)(b), (Transmission and Interconnection Facility Upgrades)	30,000	1,970,000	2,000,000	650,658	2,650,658
All Sources	<u>30,000</u>	<u>1,970,000</u>	<u>2,000,000</u>	<u>848,563</u>	<u>2,848,563</u>

Summary of Work: The project will replace the existing nine (9) 40-60-ton HVAC units for the three (3) transmission facilities. The work includes demolition, new curb adapters, electrical, and installation of ductwork, piping, and controls.

Rationale: The existing HVAC units have reached the end of their useful life. Replacing the necessary infrastructure components will allow SCETV to provide statewide radio coverage and provide the backbone to distribute the network's signals across the state. Per the agency, given SCETV's role in emergency communications and other services, it is imperative to retain a high degree of reliability for its infrastructure.

Facility Characteristics: The WRLK-Columbia facility is 1,885 square feet and was constructed in 1967 (58 years old). The WNSC-Rock Hill facility is 1,785 square feet and was constructed in 1979 (46 years old). The WHMC-Conway facility is 1,785 square feet and was constructed in 1979 (46 years old). The HVAC units are between 18 and 20 years old. The three facilities only house technical infrastructure for broadcasting. There are no staff at these locations.

Financial Impact: This increase will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance \$849k at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$2,848,563 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in November 2025 and completion of construction in January 2027.

(s) Project: JBRC Item 22: Department of Behavioral Health & Developmental Disabilities
(Office of Mental Health)
J12.9877: Beaufort MHC Interior & Restroom Improvements

Request: Establish Phase I Pre-Design Budget to make interior improvements to the Coastal Empire Mental Health Center.

Included in CPIP: Yes – 2024 CPIP Priority 5 of 20 in FY26 (estimated at \$150,000).

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance				5,250	5,250
All Sources				<u>5,250</u>	<u>5,250</u>

Summary of Work: The project will make improvements to the interior of the mental health center. The work will include kitchen/break areas and restrooms, wall finishes, flooring finishes, cabinets/counter tops, restroom fixtures and accessories.

Rationale: Interior improvements will provide more adequate accessibility for ADA requirements.

Facility Characteristics: The Coastal Empire Mental Health Center is 16,766 square feet and was constructed in 1995 (30 years old). The interior finishes, fixtures, and accessories are original to the facility. The project will renovate 7,000 square feet of interior space. The center provides emergency services, case management, outpatient counseling, and psychiatric treatment for children, adolescents, adults, and families in Beaufort County and surrounding areas. The center currently has 84 staff and serves an average of 2,500 patients a year.

Financial Impact: The project will be funded from Other, Capital Improvement and Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$350,000 (internal) funded from Capital Improvement and Maintenance Funds.

(t) Project: JBRC Item 23: Department of Behavioral Health & Developmental Disabilities
(Office of Mental Health)
J12.9880: Aiken MHC Roof Replacement

Request: Establish Phase I Pre-Design Budget to replace the roof.

Included in CPIP: No – The project was not included in the 2024 CPIP submission but will be included in the 2025 CPIP submission.

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance				14,250	14,250
All Sources				<u>14,250</u>	<u>14,250</u>

Summary of Work: The project will replace the roof system with an insulated roof system and provide a complete insulated building envelope from exterior walls to the underside of the roof deck. All roofing material options will be evaluated during the Phase I process and will conform to JBRC policy.

Rationale: The building has experienced multiple water intrusions from penetrations (exhaust vents and pipes) and improper flashing in valleys around dormers. The complete insulated building envelope will also allow the facility to convert the anti-freeze fire sprinkler system into a wet pipe system.

Facility Characteristics: The Aiken Mental Health Center is 27,804 square feet and was constructed in 1997 (28 years old). The existing roof is original to the building. The center houses 50-60 staff and serves 4,000 plus clients annually.

Financial Impact: The project will be funded from Other, Capital Improvement and Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is expected to result in a decrease of \$500 (year 1), and \$1,000 (years 2 thru 3) in annual operating expenditures.

Full Project Estimate: \$950,000 (internal) funded from Capital Improvement and Maintenance Funds.

(u) Project: JBRC Item 24: Department of Behavioral Health & Developmental Disabilities
(Office of Mental Health)
J12.9881: CFSH Bldg. 29 Cooler & Freezer Replacement

Request: Establish Phase I Pre-Design Budget to replace the cooler and freezer.

Included in CPIP: Yes – 2024 CPIP Priority 24 of 28 in FY25 (estimated at \$175,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance				35,599	35,599
All Sources				<u>35,599</u>	<u>35,599</u>

Summary of Work: The project will replace the walk-in coolers and freezers at Building 29's kitchen located on the Crafts Farrow State Hospital Campus. This will include lighting and fire protection sprinkler heads in each new compartment.

Rationale: The existing walk-in coolers and freezers are beyond their useful life. Their insulated walls and floor system are failing at the doors, jambs, panels, and thresholds. Each cooler and freezer has indoor evaporators with respective condensing units that utilize R-22 refrigerant. The R-22 is no longer used in new equipment. Availability is costly when needed for service and repairs.

Facility Characteristics: Building 29 is 50,570 square feet and was constructed in 1965 (65 years old). The existing walk-in coolers and freezers are original to the building. Building 29's kitchen provides meals to all agency operated inpatient facilities throughout the state. There are 30 full-time staff that utilize the cooler and freezers.

Financial Impact: The project will be funded from Other, Capital Improvement and Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is expected to result in a decrease of \$1,000 (year 1), and \$2,000 (years 2 thru 3) in annual operating expenditures.

Full Project Estimate: \$2,373,250 (internal) funded from Capital Improvement and Maintenance Funds. The estimated cost to complete the project has increased from the 2024 CPIP submission because the CPIP estimate was for repairs only. It was later determined that the coolers/freezers are obsolete and in need of replacement.

(v) Project: JBRC Item 25: Department of Behavioral Health & Developmental Disabilities
(Office of Mental Health)
J12.9882: Harris Hospital Walk-in Coolers & Kitchen Improvements

Request: Establish Phase I Pre-Design Budget to replace the walk-in cooler and make kitchen improvements.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 20 in FY26 (estimated at \$300,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance				30,000	30,000
All Sources				<u>30,000</u>	<u>30,000</u>

Summary of Work: The project will replace the walk-in coolers and the kitchens exhaust hood system. This will include lighting and fire protection sprinkler heads. The kitchen hood system will be replaced complete with sizing based on the cooking model of the kitchen and installed with a new system to include preconditioned MAU.

Rationale: The existing walk-in coolers and exhaust hood system are beyond their useful life. The cooler insulated walls and floor system are failing at the doors, jambs, panels, and thresholds. Each cooler utilizes R-22 refrigerant which is no longer used in new equipment and due to its age and availability, is expensive when needed for service and repairs. The existing hoods and fan systems, and the original design airflows, are oversized. Kitchen hoods installed today are required to interface exhaust fan and MAU fan operation as well as automated operation for safety.

Facility Characteristics: The Patrick B Harris Psychiatric Hospital is 162,310 square feet and was constructed in 1985 (40 years old). The walk-in coolers and exhaust system are original to the building. The portion of the building receiving the improvements is 11,760 square feet. The facility houses 125 residents and 150 support staff.

Financial Impact: The project will be funded from Other, Capital Improvement and Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is expected to result in a decrease of \$1,000 (year 1), and \$2,000 (years 2 thru 3) in annual operating expenditures.

Full Project Estimate: \$2,000,000 (internal) funded from Capital Improvement and Maintenance Funds.

(w) Project: JBRC Item 26: Department of Behavioral Health & Developmental Disabilities (Office of Mental Health)
J12.9865: Anderson MHC Building Improvements

Request: Establish Phase II Full Construction Budget to address items identified in the Building Condition Assessment that was provided for the approved Final Land Acquisition of the property.

Included in CPIP: Yes – 2024 CPIP Priority 7 of 28 in FY25 (estimated at \$962,000)
Phase I Approval: June 2024 (estimated at \$962,000) (JBRC)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance	14,430		14,430	440,400	454,830
All Sources	<u>14,430</u>		<u>14,430</u>	<u>440,400</u>	<u>454,830</u>

Summary of Work: The project will complete electrical, fire alarm, and parking lot improvements. A public restroom will be added to the lobby. HVAC replacement will be addressed at a later date through a budget increase to this project. The facility is being evaluated to determine the possibility of co-locating services provided by other offices within the department which could result in changes to the existing facility layout impacting the size and design of the replacement HVAC.

Rationale: This building was acquired in February 2024 to be the new Anderson-Oconee Pickens Mental Health Center. The Building Condition Assessment, obtained as part of the request to acquire this property, identified several items to be addressed.

Facility Characteristics: The building located at 1 Linwa Boulevard in Anderson, is 28,000 square feet and was constructed in 2004 (21 years old). The building was last renovated in 2012. The building will be utilized by Mental Health Administrative, Adult, Child and Adolescent, School Mental Health, Crisis, Integrated Community Services, IPS/SED, and Peer Support Programs. There are 80 staff, who see about 3,500 patients annually.

Financial Impact: The project will be funded from Capital Improvement & Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$454,830 funded from Capital Improvement and Maintenance Funds. Contract execution is expected in March 2026 and completion of construction in October 2026.

(x) Project: JBRC Item 27: Department of Behavioral Health & Developmental Disabilities
(Office of Mental Health)
J12.9875: CFSH Water Pump and VFD Replacements

Request: Establish Phase II Full Construction Budget to replace the pumps and variable frequency drive (VFD) controls located at the Crafts Farrow State Hospital.

Included in CPIP: Yes – 2024 CPIP Priority 28 of 28 in FY25 (estimated at \$200,000)
Phase I Approval: March 2025 (estimated at \$200,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance	3,000		3,000	445,229	448,229
All Sources	<u>3,000</u>		<u>3,000</u>	<u>445,229</u>	<u>448,229</u>

Summary of Work: The project will replace the pumps and variable frequency drive (VFD) controls in the water booster pump house.

Rationale: According to the agency, the current VFDs are obsolete, and parts are hard to find. When the VFDs do not communicate to the pumps, the pumps must be activated manually. Due to the improper controls causing extensive wear , the pumps are beginning to fail. The water pumps and VFDs supply and maintain pressurized water for the multi-story McLendon building.

Facility Characteristics: The Crafts Farrow State Hospital campus pump house is 195 square feet and constructed in 1965 (60 years old). The pumps and VFDs were replaced 25 years ago. The pump house supplies and maintains pressurized water for the 2-story 131,094 square foot McLendon Building. The McLendon building is a 24-hour inpatient facility. It is utilized by 400 staff and houses 301 patients.

Financial Impact: The project will be funded from Capital Improvement & Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is expected to result in a decrease of \$1,000 (year 1), and \$2,000 (years 2 thru 3) in annual operating expenditures.

Full Project Estimate: \$448,229 funded from Capital Improvement and Maintenance Funds. Contract execution is expected in March 2026 and completion of construction in June 2026.

(y) Project: JBRC Item 28: Department of Behavioral Health & Developmental Disabilities (Office of Mental Health)
J12.9827: Bryan Security Fence Installation

Request: Increase Phase II Full Construction Budget to install security fences at the hospital.

Included in CPIP: No – The need for the increase was unknown during the 2024 CPIP submission process.

Phase I Approval: May 2022 (estimated at \$200,000) (JBRC Staff)

Phase II Approval: March 2023 (estimated at \$461,361) (JBRC)

Revise Scope & Change Source of Funds Approval: May 2024 (estimated at \$461,361) (JBRC)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Capital Improvement & Maintenance	3,000	458,361	461,361	142,387	603,748
All Sources	<u>3,000</u>	<u>458,361</u>	<u>461,361</u>	<u>142,387</u>	<u>603,748</u>

Summary of Work: The project will modify the existing entrance allowing for an island, intercom, badge swipe, and camera. It also includes vehicle entrance and exit gates. Sensors will be included so that emergency vehicle sirens will open the gates in the event of an emergency. The gates would also have remote controls so that OMH Public Safety Officers can operate the gates remotely.

Rationale: This project will allow agency staff to enter the campus in their car and screen all others attempting to visit the campus. Agency staff operators for this facility decided that the gates would not address the main concerns with security to the facility and an option to install sections of fences between the lodes would provide more security for the patients.

Facility Characteristics: The Bryan Psychiatric Hospital campus is composed of 28 buildings, totaling 213,279 square feet, and was constructed in 1975 (50 years old). The Bryan Psychiatric Hospital is an in-patient facility and has 200 plus patients with approximately 500 staff.

Financial Impact: The project will be funded from Capital Improvement & Maintenance Funds (uncommitted balance \$24.82 million at June 30, 2025). Revenue to this fund is authorized by Proviso 35.7 (Act 97 of 2017) permitting deposit of amounts appropriated for deferred maintenance and other one-time funds from any source into an interest-bearing fund held by the State Treasurer for, among other purposes and subject to required approvals, capital projects and ordinary repair and maintenance. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$603,748 funded from Capital Improvement and Maintenance Funds. Contract execution is expected in October 2025 and completion of construction in April 2026.

(z) Project: JBRC Item 29: SC Governor's School for Agriculture at John De La Howe
L12.9529: Meat Processing Facility

Request: Establish Phase I Pre-Design to construct a meat processing facility.

Included in CPIP: Yes – 2024 CPIP Priority 4 of 10 in FY26 (estimated at \$5,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Appropriated State, Proviso 118.20 (B)(5)(c), (Meat Processing Lab and Cannery)				75,000	75,000
All Sources				<u>75,000</u>	<u>75,000</u>

Summary of Work: The project will construct a 7,000 square foot state-of-the-art processing facility. The facility will have refrigerated and freezer space, a butcher area, USDA office, retail space, and a teaching area. This facility will produce cow and pig products, as well as include a cannery for the vegetables grown on the farm.

Rationale: There is currently a severe shortage of meat processing facilities across the state of South Carolina. Administrative staff has been working closely with the Department of Agriculture to develop a plan to design and construct a new processing facility on campus. This project will provide significant "hands on" learning experience for students, as well as fill a critical meat processing need for the surrounding area. This facility will allow for 50% sustainability by using its own products.

Facility Characteristics: The new Meat Processing Facility to be constructed will be 7,000 square feet. It will be located at the corner of Richie Road and Highway 81 in McCormick, on approximately 40 acres. The location, being outside of the gates, will provide easy access for the public without disturbing campus. It will have 24-hour security monitoring in place. The facility will be utilized by 150 students, 20 staff, and hundreds of clients annually.

Financial Impact: This phase of the project will be funded from FY25 Appropriated State (nonrecurring) (uncommitted balance \$1 million at July 22, 2025). The project is expected to result in an increase of \$343,500 (year 1), \$458,000 (year 2), and \$471,740 (year 3) in annual operating expenditures.

Full Project Estimate: \$5,000,000 (internal). Phase II will be funded from \$925,000 in FY25 Appropriated State (nonrecurring) and \$4,000,000 in FY26 Appropriated State (nonrecurring) Funds.

(aa)Project: JBRC Item 30: SC Governor’s School for Agriculture at John De La Howe
L12.9530: De La Howe Hall Site Work

Request: Establish Phase II Full Construction Budget to complete exterior improvements surrounding De La Howe Hall.

Included in CPIP: Yes – 2024 CPIP Priority 3 of 10 in FY26 (estimated at \$3,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY25 Appropriated State, Proviso 118.20 (B)(5)(b), (De la Howe Hall Site Work)				1,000,000	1,000,000
FY26 Appropriated State, Proviso 118.22 (B)(6)(a), (De la Howe Hall Site Work)				2,000,000	2,000,000
All Sources				<u>3,000,000</u>	<u>3,000,000</u>

Summary of Work: The project will create new handicap parking, landscaping, sidewalks, and additional public parking spaces surrounding the newly renovated building.

Rationale: This project will provide much needed parking. De La Howe Hall includes an auditorium that seats 272 people. This project will provide landscaping and adequate parking for all events held there.

Facility Characteristics: De La Howe Hall is 21,340 square feet and was constructed in 1938 (87 years old). The building and parking are utilized by 150 students, 20 staff, and hundreds/thousands of visitors annually.

Financial Impact: The project will be funded from FY25 Appropriated State (nonrecurring) (uncommitted balance \$1 million at July 22, 2025), and FY26 Appropriated State (nonrecurring) Funds (uncommitted balance \$2 million at February 20, 2026). The project is expected to result in an increase of \$1,500 (year 1), and \$3,000 (years 2 thru 3) in annual operating expenditures.

Full Project Estimate: \$3,000,000 (internal) funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in October 2025 and completion of construction in August 2026.

Other: This request includes FY26 Appropriated State (nonrecurring) Funds that will not be available until February 20, 2026. Approval of this item is contingent upon the funding being available at that time.

(bb) Project: JBRC Item 31: Department of Juvenile Justice
N12.9633: MEDC (BRRC) Additional Roof Replacements

Request: Change Project Name and establish Phase II Full Construction Budget to replace the roofs on seven buildings at the Midlands Evaluation & Development Center.

Included in CPIP: Yes – 2024 CPIP Priority 9 of 14 in FY25 (estimated at \$3,000,000)
Phase I Approval: February 2025 (estimated at \$4,066,633) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(a), (Broad River Road Complex Renovations)	61,000		61,000	3,614,000	3,675,000
All Sources	<u>61,000</u>		<u>61,000</u>	<u>3,614,000</u>	<u>3,675,000</u>

Summary of Work: The project will replace the roofs and complete associated roof drainage repair on seven buildings at the Midlands Evaluation and Development Center (formerly the Broad River Road Complex). The buildings include are the John G. Gym, Willow Lane Gym, Birchwood Academic, Birchwood Administration, Willow Lane Administration, Birchwood Chapel, and the Laurel Housing Unit. All roofs have been evaluated by the Department of Administration, have been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: The roofs have exceeded their anticipated service lives and are in poor condition with multiple leaks. Each roof has had multiple repairs and patches over the prior years to address roof leaks, but these measures are no longer sufficient, as new leaks appear as soon as they are fixed.

Facility Characteristics: The John G. Richards Gym is 6,750 square feet and was constructed in 1990 (35 years old). The Willow Lane Gym is 7,800 square feet and was constructed in 1972 (53 years old). The Birchwood Academic Building is 20,836 square feet and was constructed in 1976 (49 years old). The Birchwood Administration Building is 4,283 square feet and was constructed in 1976 (49 years old). The Willow Lane Administration Building is 6,122 square feet and was constructed in 1966 (59 years old). The Birchwood Chapel is 7,557 square feet and was constructed in 1976 (49 years old). The Laurel Building is 28,765 square feet and was constructed in 1976 (49 years old). The roofs are all approximately 20 to 30 years old. Currently, both the John G. Gym and Willow Lane Gym are not being utilized due to upgrades needed. The roof is the first step to allow for these buildings to be reoccupied. Once occupied, they will be used as gyms. Birchwood Administration and Willow Lane Administration are used as office space for various support functions. The Birchwood Chapel is used as a multipurpose building along with office space. Laurel is a juvenile housing unit that is currently being used as an overflow dorm as dorms need periodic maintenance.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance \$10.89 million at July 18, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$3,675,000 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in January 2026 and completion of construction in June 2026.

(cc)Project: JBRC Item 32: Department of Juvenile Justice
N12.9637: MEDC Gatehouse Replacement

Request: Change Project Name, Revise Scope, and Establish Phase II Full Construction Budget to replace the existing gatehouse.

Included in CPIP: Yes – 2024 CPIP Priority 13 of 14 in FY25 (estimated at \$1,000,000)
Phase I Approval: April 2025 (estimated at \$3,000,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(a), (Broad River Road Complex Renovations)	45,000		45,000	1,955,000	2,000,000
All Sources	<u>45,000</u>		<u>45,000</u>	<u>1,955,000</u>	<u>2,000,000</u>

Summary of Work: The project will replace the existing gatehouse at the Midlands Evaluation and Development Center (MEDC), formerly the Broad River Road Complex. The project was established to construct a gatehouse large enough to house the agency's Dispatch Center and Employee Health. Due to costs constraints, this scope revision request will reduce the size of the gatehouse from approximately 4,500 square feet to 1,292 square feet. Housing the Dispatch Center and Employee Health will be addressed later in a separate project. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: The current gatehouse serving the facility does not have sufficient room for the security screening equipment now in use, i.e., body scanner, package scanners, and magnetometers used by the Agency. This equipment takes up most of the floor space, preventing adequate room to properly screen staff and visitors, which creates bottlenecks preventing a smooth flow of traffic. This project will increase the safety and security of staff, juveniles and visitors by ensuring that everyone is screened properly before entering the facility.

Facility Characteristics: The existing gatehouse is 400 square feet and was constructed in 2008 (17 years old). The new gatehouse to be constructed will be approximately 1,292 square feet. It will contain security personnel to screen employees and visitors at the MEDC. Approximately 200 people pass through the gatehouse daily.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$10.89 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$2,000,000 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in January 2026 and completion of construction in June 2026.

(dd) Project: JBRC Item 33: Department of Juvenile Justice
N12.9640: Air Handler Replacement at UEC, CEC, and JDC Annex

Request: Establish Phase II Full Construction Budget to replace air handlers at three facilities.

Included in CPIP: Yes – 2024 CPIP Priority 11 of 14 in FY25 (estimated at \$2,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(b), (Comprehensive Permanent Improvement Projects)				3,000,000	3,000,000
All Sources				<u>3,000,000</u>	<u>3,000,000</u>

Summary of Work: The project will replace nine (9) air handlers at three facilities.

Rationale: The air handlers are at the end of their useful life and are experiencing excessive faults. Replacement will allow the facilities to operate without major disruptions due to a failure in the HVAC system.

Facility Characteristics: The Upstate Evaluation Center (UEC) is approximately 26,800 square feet and was constructed in 2003 (22 years old). The Coastal Evaluation Center (CEC) is approximately 26,800 square feet and was constructed in 2000 (25 years old). The Juvenile Detention Center Annex (JDC), formerly MEC, is approximately 26,800 square feet and was constructed in 1996 (29 years old). The air handlers are original to the buildings. Each building can house 72 juveniles at capacity but serves its respective complex through the kitchen, medical area, and office space, which at capacity is 114 juveniles and approximately 70 staff.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$15 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$3,000,000 (internal) funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in January 2026 and completion of construction in June 2028.

(ee)Project: JBRC Item 34: Department of Juvenile Justice
N12.9641: Birchwood High School Renovation

Request: Establish Phase II Full Construction Budget to renovate two buildings at the high school.

Included in CPIP: No – This project was not included in the 2024 CPIP submission due to the changing security environment. As this facility increases in population, new security challenges arise and are addressed as soon as they become apparent.

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(b), (Comprehensive Permanent Improvement Projects)				8,000,000	8,000,000
All Sources				<u>8,000,000</u>	<u>8,000,000</u>

Summary of Work: The project will include renovations to both the academic building and the vocational building on the high school campus. The work includes window replacement, bathroom improvements, hardening ceilings, painting, flooring replacement, updating the fire alarm and any other fire/life safety or security improvements. Additionally, the project will update the HVAC system to incorporate a smoke purge system in the academic building.

Rationale: This renovation will improve the learning environment of the students while also addressing their safety and security.

Facility Characteristics: Birchwood High School's academic building is approximately 20,800 square feet and was constructed in 1976 (49 years old). The vocational building is approximately 37,500 square feet and was constructed in 1976 (49 years old). Both buildings have gone through periodic maintenance to address repairs caused by juvenile damage, but the facilities systems are original to the buildings. Juveniles housed at the Midlands Evaluation and Development Center use the spaces for required education, along with select groups of other juveniles within the agency's jurisdiction. Birchwood High School has approximately 80 students regularly. Per year, 150 to 200 students use the facilities for GED testing, and approximately 100 students use the facilities for forklift training, flagger training, and other state testing. The school has 35 staff.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$15 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$8,000,000 (internal) funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in March 2026 and completion of construction in June 2028.

(ff) Project: JBRC Item 35: Department of Juvenile Justice
N12.9642: Interior Fencing for MEDC

Request: Establish Phase II Full Construction Budget to install additional interior fencing.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 6 in FY28 (estimated at \$3,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(f), (Project Management) (FY26 Proviso 67.15)				4,000,000	4,000,000
All Sources				<u>4,000,000</u>	<u>4,000,000</u>

Summary of Work: The project will install additional fencing and gates controlled by security electronics to control movement between buildings. The fencing will allow juveniles to access only buildings which they are required to access as part of their day. It will allow staff to control the juveniles' movements and track the juveniles' locations to limit opportunities for incidents.

Rationale: This project will increase the safety and security of both juveniles and staff by giving staff more control over movements.

Facility Characteristics: The Midlands Evaluation and Development Center (MEDC), formerly the Broad River Road Complex, is 180 acres. The security fences will affect all the juveniles housed at the center, (which currently has space for 136 juveniles), all 35 staff, and those who are in a direct care role.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$4 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$4,000,000 (internal) funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in January 2026 and completion of construction in June 2028.

(gg) Project: JBRC Item 36: Department of Juvenile Justice
N12.9643: DJJ Kitchen and Laundry Building Replacements

Request: Establish Phase I Pre-Design Budget to replace the kitchen and laundry facilities at the Midlands Evaluation and Development Center.

Included in CPIP: Yes – 2024 CPIP Priority 8 of 14 in FY25 (estimated at \$5,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(a), (Broad River Road Complex Renovations)				97,500	97,500
All Sources				<u>97,500</u>	<u>97,500</u>

Summary of Work: The project will replace both facilities with either a single building housing both functions or two separate buildings to be decided during the Phase I process based on available sites and a cost analysis of the two options. All roofing material options will be evaluated during the Phase I process and will conform to JBRC policy.

Rationale: The current kitchen has become more difficult to maintain as it has aged. The underground utilities routed under the slab have deteriorated to the point where major disruptions to services are occurring with increasing regularity. Additionally, the design of the building leaves it susceptible to pipe bursts during the winter months. The current laundry facility no longer meets the agency's needs.

Facility Characteristics: The existing cafeteria is 6,550 square feet and was constructed in 1970 (55 years old). The existing laundry is approximately 2,800 square feet and was constructed in 1940 (85 years old). The new facility will be approximately 10,000 square feet. Both of these facilities support the juveniles housed at the agency's two secure facilities in the Columbia area, which together can hold 264 youth.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$10.89 million at July 21, 2025). The project is expected to result in a decrease in annual operating expenditures, but that amount has not yet been determined.

Full Project Estimate: \$6,500,000 (internal) funded from Appropriated State (nonrecurring) Funds.

(hh) Project: JBRC Item 37: Department of Juvenile Justice
N12.9644: UEDC & CEDC Safety and Security Upgrades

Request: Establish Phase II Full Construction Budget to improve the safety and security at the Coastal Evaluation Development Center (CEDC) and the Upstate Evaluation and Development Center (UEDC).

Included in CPIP: Yes – 2024 CPIP Priority 4 & 5 of 14 in FY25 (estimated at \$8,000,000)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(51)(c), (Facilities – Detention Center Construction)				8,000,000	8,000,000
All Sources				<u>8,000,000</u>	<u>8,000,000</u>

Summary of Work: The project will address interior security concerns and will also include some cosmetic improvements. Each housing pod will vary slightly within the listed scope based on the needs of the juveniles served within the pod. The overall project will include replacing doors, adding new cell locks controlled by security electronics, hardening ceilings, replacing chain link fencing on second tiers with bars, painting, and completing bathroom improvements.

Rationale: This project is part of the agency's effort to increase the Juvenile Detention Center's capacity by shifting evaluations that were conducted at the Midlands Evaluation Center to other facilities, allowing the agency to expand the detention center into the former Midlands Evaluation Center buildings. These improvements at CEDC, and the UEDC will allow those services to be accomplished while maintaining the safety and security of the juveniles and the agency's staff.

Facility Characteristics: The CEDC and the UEDC are of the same basic design and are approximately 26,800 feet. The CEDC was constructed in 2000 (25 years old), and the UEDC was constructed in 2003 (22 years old). Each building can house 72 juveniles at capacity but serves its respective complex through its kitchen, medical area, and office space, which at capacity is 114 juveniles and approximately 70 staff.

Financial Impact: The project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance is \$16 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$8,000,000 (internal) funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in April 2026 and completion of construction in December 2028.

(ii) Project: JBRC Item 38: Department of Juvenile Justice
N12.9623: Emergency Security Renovations (Construction)

Request: Revise Scope and Increase Phase II Full Construction Budget for the emergency security renovations of the Midlands Evaluation Center (MEC), Juvenile Detention Center (JDC), and Pearl Building located in Columbia, South Carolina.

Included in CPIP: No – The need for the increase was unknown during the 2024 CPIP submission process.

Phase I Approval: October 2022 (estimated at \$4,321,783) (Admin.)

Phase II Approval: February 2023 (estimated at \$4,321,783) (Admin.)

Phase II Increase Approval: April 2023 (estimated at \$4,870,212) (Admin.)

Revise Scope & Phase II Increase Approval: October 2023 (estimated at \$9,200,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Carryforward	64,827	4,805,385	4,870,212		4,870,212
FY24 Appropriated State, Proviso 118.19 (B)(51)(c), (Facilities – Detention Center Construction)				3,300,000	3,300,000
FY24 Appropriated State, Proviso 118.19 (B)(51)(d), (Facilities Management Maintenance & Security Upgrades)		4,329,788	4,329,788		4,329,788
All Sources	<u>64,827</u>	<u>9,135,173</u>	<u>9,200,000</u>	<u>3,300,000</u>	<u>12,500,000</u>

Summary of Work: The project was established to remodel or renovate existing areas of the MEC, JDC, and the Pearl Building. Work will be completed in common areas, classrooms, restrooms, and offices. The work includes replacing housing unit doors, cell room doors and office doors; converting showers to a single shower head, replacing porcelain toilets with steel toilets, Improving acoustics in the cafeteria; and replacing the roof one the MEC. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Previously, the project scope was revised adding the refurbishment of 13 sliding security doors in the JDC; replacing the chain link fence in the MEC and Pearl Building; hardening ceilings in the common area hallways in the JDC and the MEC; replacing lights in the JDC cells; concreting the bottoms of recreational yard fences; and installing a barrier along a perimeter of MEC housing units. The additional work also included repairing flooring in the JDC and adding trench drains in the housing units as well as painting in the Pearl Building and establishing a new project contingency. This scope revision request will add a secure breezeway to combine the separate facilities into one, hardening additional ceilings, painting, repairing floors and plumbing, improving yard recreation, and identifying security improvements.

Rationale: This budget increase will allow the agency to increase JDC's capacity by using buildings formerly used for evaluations at the MEDC, as detention space. The evaluations at the MEC will be relocated to other facilities to allow the JDC to expand its footprint while ensuring the continuity of services. The MEC and JDC

have systems passed their useful lives and need a revamp to those systems for a more modernized facility.

Facility Characteristics: The MEC is 26,797 square feet and was constructed in 1996 (29 years old). The JDC is 30,280 square feet and was constructed in 2001 (24 years old). The Pearl Building is 20,282 square feet and was constructed in 2002 (23 years old). Approximately 109 staff members and 132 juveniles utilize the buildings.

Financial Impact: The increase will be funded from FY24 Appropriated State Funds (nonrecurring) (uncommitted balance \$16 million at July 21, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$12,500,000 funded from Carryforward and Appropriated State (nonrecurring) Funds. Contract execution is expected in December 2025 and completion of construction in February 2027.

(jj) Project: JBRC Item 39: Criminal Justice Academy
N20.9639: Renovate North and West Dorm Restrooms

Request: Increase Phase II Full Construction Budget to cover increased costs to complete dorm restroom renovations.

Included in CPIP: No – The need for the increase was unknown during the 2024 CPIP submission process.

Phase II Approval: January 2023 (estimated at \$1,240,553) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Appropriated State, Proviso 118.19 (B)(55)(a), (Dormitory Restrooms Renovation)	1,240,553		1,240,553		1,240,553
Other, Fines & Fees				308,772	308,772
All Sources	<u>1,240,553</u>		<u>1,240,553</u>	<u>308,772</u>	<u>1,549,325</u>

Summary of Work: The project will renovate forty-eight (48) restrooms at the Academy's North and West Dormitories. The work includes the replacement of ceramic tile floors and walls, doors and hardware, cabinetry, acoustic ceiling panels, and interior painting.

Rationale: The dormitory restrooms have never been renovated and are in poor condition.

Facility Characteristics: The Academy is 131,400 square feet and was constructed in 1972 (53 years old). The North Dormitory restrooms total 14,643 square feet. The West Dormitory restrooms total 15,300 square feet. The restrooms are original to the building. The dormitories house law enforcement cadets while in training. Approximately 2,000 students, faculty, and staff utilize the facility annually.

Financial Impact: The increase will be funded from Other, Fines and Fees Funds (uncommitted balance \$3.89 million at July 22, 2025). Revenue to this fund is derived from collected fines and fees by the court system and remitted to the agency by the Treasurer's office monthly. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$1,549,325 funded from Appropriated State (nonrecurring) and Fines and Fees Funds. Contract execution is expected in November 2025 and completion of construction in July 2026.

(kk) Project: JBRC Item 40: Forestry Commission
P12.9613: Lost Creek Project

Request: Establish Preliminary Land Acquisition for the purpose of investigating the acquisition of +/- 71 acres in Richland County,

Included in CPIP: No – The acquisition was not included in the 2024 CPIP submission but will be included in the 2025 CPIP submission.

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Timber Sales Revenue				20,000	20,000
All Sources				<u>20,000</u>	<u>20,000</u>

Rationale: This property and surrounding area is in eminent danger of being lost to development. If acquired, the property will become an expansion of Harbison State Forest. Acquisition of the property will protect it from development and will allow the trail system to be enlarged.

Characteristics: The property is located in the Harbison area adjacent to Harbison State Forest. It was clearcut in 2017 and left to natural regeneration.

Financial Impact: The property is being offered by Family Land, LLC for the proposed purchase price of \$1,433,000. The due diligence activities will be funded from Other, Timber Sales Revenue Funds (uncommitted balance \$7.45 million at July 16, 2025). Revenue to this fund is generated from all timber sales and all pine straw sales from all five state forests. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$1,453,000 (internal). The Final Land Acquisition will be funded from SC Conservation Bank and Private Donation Funds.

Other: The Forestry Commission has coordinated and collaborated with the South Carolina Conservation Bank to confirm that the proposed conservation land acquisition of this property is an appropriate conservation purchase and will maximize the most cost-effective use of funds appropriated or authorized by the General Assembly in the proposed purchase.

(II) Project: JBRC Item 41: Forestry Commission
P12.9610: Beech Hill Project

Request: Establish Final Land Acquisition to purchase +/- 1,643 acres in Dorchester County.

Included in CPIP: No – The property was not available until after the 2024 CPIP submission process.

Phase I Approval: June 2025 (estimated at \$4,045,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Timber Sales Revenue	170,000		170,000	3,875,000	4,045,000
All Sources	<u>170,000</u>		<u>170,000</u>	<u>3,875,000</u>	<u>4,045,000</u>

Rationale: This is a working forest tract that has been identified as priority for conserving working forest land. The property and surrounding area are in imminent danger of being lost to development. If acquired, the property will be managed by the Forestry Commission for multiple use and sustain-yield. Multiple use management includes enhancing timber production, fish and wildlife habitat, air and water quality, soil conservation, scenic beauty, scientific research, and recreational opportunities. Sustained yield means assuring that the renewable resources of the forest will always be available without impairing the productivity of the land.

Characteristics: The property is located near Givhans and is adjacent to Edisto River Wildlife Management Area and other privately owned protected land that extends down into the ACE Basin and just south of Givhans Ferry State Park between Hwy 61 and Hwy 17 Alternate South.

Financial Impact: The property is being offered by Davis Land & Timber to Open Space Institute Land Trust, Inc. for \$11,350,000. Open Space Institute is offering Forestry Commission 1,043 acres of this property as a donation. Open Space Institute is offering Forestry Commission 600 acres of this property for \$3,875,000. The acquisition will be funded from Other, Timber Sales Revenue Funds (uncommitted balance \$7.45 million at July 16, 2025). Revenue to this fund is generated from all timber sales and all pine straw sales from all five state forests. The project is not expected to result in any change in annual operating expenditures. An appraisal was completed in June 2024 and valued the property at \$12,400,000. A Phase I Environmental Site Assessment was completed in March 2025 and found no evidence of recognized environmental conditions in connection with the property. A Building Condition Assessment is not required because there are no buildings located on the property. Letters of support have been received from Dorchester County and Dorchester School District Two.

Full Project Estimate: \$4,045,000 funded from Timber Sales Revenue Funds.

Other: The Forestry Commission has coordinated and collaborated with the South Carolina Conservation Bank to confirm that the proposed conservation land acquisition of this property is an appropriate conservation purchase and will maximize the most cost-effective use of funds appropriated or authorized by the General Assembly in the proposed purchase.

(mm) Project: JBRC Item 42: Department of Natural Resources
P24.6106: Colleton – Bennett’s Point Field Station Renovations

Request: Establish Phase II Full Construction Budget to replace the HVAC system that serves the McKenzie Field Station.

Included in CPIP: Yes – 2024 CPIP Priority 17 of 57 in FY25 (estimated at \$805,200)
Phase I Approval: October 2024 (estimated at \$395,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Federal, NOAA	5,925		5,925		5,925
FY24 Appropriated State, Proviso 118.19 (B)(37)(c), (Marine Resources Coastal Infrastructure Maintenance)				394,525	394,525
All Sources	<u>5,925</u>		<u>5,925</u>	<u>394,525</u>	<u>400,450</u>

Summary of Work: The project will replace the existing HVAC systems with new energy efficient HVAC systems that include dehumidification. The new HVAC systems will be installed on elevated platforms which would be above the flood elevation level.

Rationale: The current units are struggling to keep the interior of the building conditioned. The current units do not provide for dehumidification, which is essential in this environment for keeping the building conditioned as well as preventing other complications associated with high humidity.

Facility Characteristics: The Field Station is comprised of a Classroom/Office/Lab Building and a Dormitory Building which are approximately 2,000 square feet and were constructed in 2000 (25 years old). The existing HVAC systems are original to the buildings. The facility serves as a staging area for Marine Research, Law Enforcement and Education for the agency, as well as other State/Federal agencies and educational groups, and is utilized by 8,000 individuals annually.

Financial Impact: This phase of the project will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance \$9.26 million at July 20, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$400,450 funded from Appropriated State (nonrecurring) and NOAA Funds. Contract execution is expected in November 2025 and completion of construction in February 2026.

(nn) Project: JBRC Item 43: Department of Natural Resources
P24.6070: Charleston – Ft Johnson Infrastructure Renovations

Request: Increase Phase II Full Construction Budget to complete mechanical infrastructure renovations.

Included in CPIP: Yes – 2024 CPIP Priority 1 of 34 in FY26 (estimated at \$9,500,000)
Phase II Approval: April 2024 (estimated at \$4,000,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Appropriated State, Proviso 118.19 (B)(44)(g), (Infrastructure Needs)	4,000,000		4,000,000		4,000,000
FY24 Appropriated State, Proviso 118.19 (B)(37)(c), (Marine Resources Coastal Infrastructure Maintenance)				5,419,633	5,419,633
All Sources	<u>4,000,000</u>		<u>4,000,000</u>	<u>5,419,633</u>	<u>9,419,633</u>

Summary of Work: The project will renovate portions of the mechanical infrastructure at the Marine Resources Center. The work includes replacement of boilers and cooling towers at the Central Energy Plant including hot and cold water piping, generators, replacement of air handler units, duct, piping, electrical and controls at the Administration Building and Marine Research Infrastructure Building and associated modifications at all buildings needed to provide an efficient mechanical system and sound structure.

Rationale: The additional funds are needed to complete the project. The mechanical systems are built adjacent to the Charleston Harbor and are exposed to a high salinity environment, which accelerated deterioration. Because of this environment, the mechanical infrastructure has outlived its useful life and needs replacement.

Facility Characteristics: The Central Energy Plant at Ft. Johnson supplies hot and cold water to the Marine Research Infrastructure Building of 58,000 square feet and the Administration Building, of 18,000 square feet. The existing mechanical systems are 26 years old. The project will benefit marine conservation, management, research, and monitoring programs.

Financial Impact: This increase will be funded from FY24 Appropriated State (nonrecurring) Funds (uncommitted balance \$9.26 million at July 29, 2025). The project is expected to result in a decrease of \$21,750 (years 1 thru 3) in annual operating expenditures.

Full Project Estimate: \$9,419,633 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in November 2025 and completion of construction in July 2027.

(oo) Project: JBRC Item 44: Department of National Resources
P24.6079: Charleston-Ft. Johnson Historic House Renovations

Request: Increase Phase II Full Construction Budget to complete renovations to two (2) historic houses.

Included in CPIP: Yes - 2024 CPIP Priority 2 of 34 in FY2026 (estimated at \$3,000,000)

Phase II Approval: June 2023 (estimated at \$1,000,000) (Admin.)

Phase II Increase Approval: December 2024 (estimated at \$1,200,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Appropriated State, Proviso 118.19 (B)(44)(g), (Infrastructure Needs)	1,000,000		1,000,000		1,000,000
Appropriated State, Carryforward		200,000	200,000	79,204	279,204
FY17 Appropriated State, Proviso 118.16 (B)(38)(a), (Ft. Johnson Roof Replc.) (transfer from P24-9968)				156,668	156,668
All Sources	<u>1,000,000</u>	<u>200,000</u>	<u>1,200,000</u>	<u>235,872</u>	<u>1,435,872</u>

Summary of Work: The project will renovate the Marshlands House and the Bearden House (Quarantine Officers Quarters). The work will focus on the envelope of both structures to include window repairs, siding and trim restoration, mortar repairs, porch railings and column replacements /repairs.

Rationale: This increase will allow window shutter repairs to be completed. The project addresses the deteriorating conditions of both structures. The houses are located on the Charleston Harbor, and the salt water has been harsh on the exterior paint and woodwork. The project is required to preserve the integrity and historical significance of the inside and outside structures.

Facility Characteristics: The Marshlands House is 7,500 square feet and was constructed in 1810 (215 years old). The Bearden House is 2,300 square feet and was constructed in the early 1900 (125 years old). The two historic structures are utilized by Department of Natural Resources who do environmental work as well as education and outreach programs.

Financial Impact: This increase will be funded from FY17 Appropriated State (nonrecurring) (uncommitted balance \$156k at July 29, 2025), and FY25 Appropriated State, Carryforward Funds (uncommitted balance \$773k at July 29, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$1,435,872 funded from Appropriated State (nonrecurring) and Appropriated State Carryforward Funds. Completion of construction is expected in December 2025.

(pp) Project: JBRC Item 45: Department of Natural Resources
P24.6088: Lexington-Bundrick Island Dock Replacement

Request: Increase Phase II Full Construction Budget to cover higher than anticipated bid costs to replace the existing dock.

Included in CPIP: No – The need for the increase was unknown during the 2024 CPIP submission process.

Phase I Approval: December 2023 (estimated at \$500,308) (JBRC)

Phase II Approval: June 2024 (estimated at \$550,512) (JBRC)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Carryforward	7,500	543,012	550,512	199,488	750,000
All Sources	<u>7,500</u>	<u>543,012</u>	<u>550,512</u>	<u>199,488</u>	<u>750,000</u>

Summary of Work: The project will replace and expand the existing dock to have the additional capacity for boats. The new dock will have standard 24-foot-wide by 24-foot-long slips that will give additional room to allow 2 boats to dock simultaneously. The additional length of the slip will extend the main walk about 20 feet.

Rationale: The current structure does not have the capacity needed to moor the number of boats required to serve this lake and needs replacement. The new dock will increase accessibility for law enforcement, EMS, and others utilizing the dock for training. It will have safer conditions for marine vessels anchoring and create efficient vessel extraction conditions.

Facility Characteristics: The existing dock was constructed in 2005 (20 years old). The Bundrick Island facility is a joint-used facility with the Lexington County Sheriff's Office, and it houses two of their 25-foot-long fire and rescue boats as well as agency law enforcement watercraft. This dock serves as the primary dock for EMS extractions from Lake Murray, and it is also used in joint training exercises with South Carolina Law Enforcement Division, US Alcohol Tobacco & Firearms, SC Department of Natural Resources Dive team, US Navy Divers, and others.

Financial Impact: The project will be funded from Appropriated State, Carryforward Funds (uncommitted balance \$773k at August 29, 2025). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$750,000 funded from Carryforward Funds. Contract execution is expected in October 2025 and completion of construction in March 2026.

(qq) Project: JBRC Item 46: Department of Natural Resources
P24.6109: Florence - Woodbury HP-WMA Land Acquisition (River Forks)

Request: Establish Final Land Acquisition to purchase +/- 2,584 acres in Florence County.

Included in CPIP: Yes – 2024 CPIP Priority 13 of 34 in FY26 (estimated at \$20,000)
Phase I Approval: October 2024 (estimated at \$3,120,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Federal, NAWCA Grant				2,950,000	2,950,000
Other, Heritage Land Trust	20,000		20,000		20,000
All Sources	<u>20,000</u>		<u>20,000</u>	<u>2,950,000</u>	<u>2,970,000</u>

Rationale: Acquisition of the property will protect it from becoming developed or converted to non-timbered lands such as sand mines, which are prevalent in the area. If acquired, the property will be established as a Heritage Preserve and placed in the DNR Wildlife Management Area Program. It will be open to the public for outdoor recreational activities.

Characteristics: The property is adjacent to uplands and swamp marsh/bottomland hardwoods that provide a diversity of habitats for a myriad of game and SWAP priority species. Bluffs are dominated by upland hardwoods including mixed beech, oak hickory forest. Steep bluffs along the Pee Dee River with limestone formations are present on the property. The tract is located at the confluence of the Lynches and Great Pee Dee rivers and would provide protection to both designated rivers. The tract contains at least one tributary to the Lynches and additional wet weather streams and provides floodplain protection.

Financial Impact: The property is offered by Open Space Institute Land Trust, Inc. for \$2,950,000. The acquisition will be funded from Federal, North American Wetlands Conservation Act Grant Funds (uncommitted balance \$2.95 million at July 18, 2025). The project is expected to result in an increase of \$10,000 (year 1), and \$5,000 (years 2 thru 3), in annual operating expenditures. An appraisal was completed in July 2025 and valued the property at \$14,085,000. A Phase I Environmental Site Assessment was completed in November 2024 and found no evidence of recognized environmental conditions in connection with the property. A Building Condition Assessment is not required because there are no buildings located on the property. Letters of support are not required because the property is owned by a nonprofit entity.

Full Project Estimate: \$2,970,000 funded from North American Wetlands Conservation Act Grant and Heritage Land Trust Funds.

Other: The South Carolina Department of Natural Resources has coordinated and collaborated with the South Carolina Conservation Bank to confirm the proposed conservation land acquisition of this property is an appropriate conservation purchase and it will maximize the most cost-effective use of funds appropriated or authorized by the General Assembly in the proposed purchase.

(rr) Project: JBRC Item 47: Department of Parks, Recreation, and Tourism
P28.9849: Black River New Park Development

Request: Establish Phase II Full Construction Budget to develop a new state park in Georgetown.

Included in CPIP: Yes – 2024 CPIP Priority 36 of 37 in FY25 (estimated at \$9,500,000).
Phase I Approval: June 2024 (estimated at \$9,500,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY23 Appropriated State, Proviso 118.19 (B)(45)(k), (State Park Enhancements)	142,500		142,500	3,534,459	3,676,959
FY24 Appropriated State, Proviso 118.19 (B)(38)(h), (State Park Development, Upgrades, and Maintenance)				4,788,500	4,788,500
FY25 Appropriated State, Proviso 118.20 (B)(38)(a), (Agency Property Development)				1,035,522	1,035,522
All Sources	<u>142,500</u>		<u>142,500</u>	<u>9,358,481</u>	<u>9,500,981</u>

Summary of Work: This project will develop a new state park that will consist of a multi-tract recreational destination along the scenic Black River. This project will establish the Narrows tract as the park's first major milestone. This will lay the groundwork for public access and long-term operation. The work includes construction of access roads for safe and convenient entry, development of a park ranger residence for on-site management, building of a maintenance facility to support park operations, creation of a campground for overnight visitors, and installation of a bath house to enhance visitor amenities. The roofs have been evaluated by the Department of Administration, have been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: This park build out will create new recreation opportunities and venues for events such as reunions, weddings, local festivals, and community events as well as access to the Black River as part of the Black River Water Trail. The project will also benefit the overall South Carolina State Park system by optimizing the park's potential to generate operational revenue.

Facility Characteristics: The Park Ranger Residence will be 2,110 square feet. The Maintenance Building will be 1,665 square feet. The Bathhouse will be 860 square feet. The new park will serve as a destination for local events and recreation as well as tourists from across the world. It will provide safe public access while interpreting the areas rich history. The project is expected to provide new opportunities to an estimated 10 million state park visitors annually.

Financial Impact: This phase of the project will be funded from FY23 Appropriated State (nonrecurring) Funds (uncommitted balance is \$3.53 million at August 15, 2025), FY24 Appropriated State (nonrecurring) Funds (uncommitted balance \$6.40 million at August 15, 2025), and FY25 Appropriated State (nonrecurring) Funds (uncommitted balance \$2 million at August 15, 2025). The project is expected to result in an increase of \$10,000 (years 1 thru 3) in annual operating expenditures.

Full Project Estimate: \$9,500,981 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in January 2026 and completion of construction in June 2028.

(ss) Project: JBRC Item 48: Department of Parks, Recreation & Tourism
P28.9778: Venues at Arsenal Hill Improvements

Request: Increase Phase II Full Construction Budget to complete an events garden.

Included in CPIP: Yes - 2024 CPIP Priority 1 of 37 in FY25 (estimated at \$11,375,000)

Phase I Approval: October 2019 (estimated at \$8,350,000) (SFAA)

Phase II & Change

Project Name Approval: April 2022 (estimated at \$10,375,000) (SFAA)

Phase II Increase

Approval: October 2024 (estimated at \$14,375,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, Carryforward	250,000		250,000		250,000
FY22 Appropriated State, Proviso 118.18 (41)(d), (Venues at Arsenal Hill)		8,350,000	8,350,000		8,350,000
FY25 Appropriated State, Proviso 118.20 (38)(a), (Agency Property Development)		3,000,000	3,000,000		3,000,000
FY25 Appropriated State, Proviso 118.20 (38)(o), (Venues at Arsenal Hill Project)		1,000,000	1,000,000		1,000,000
Other, Park Revenue		1,544,848	1,544,848	2,000,000	3,544,848
Other, Depreciation Reserve		230,152	230,152		230,152
All Sources	<u>250,000</u>	<u>14,125,000</u>	<u>14,375,000</u>	<u>2,000,000</u>	<u>16,375,000</u>

Summary of Work: The project was established to complete renovations at the Caldwell Boyleston House to include a new HVAC, interior and emergency lighting repairs, electrical and other utility repairs, a new catering kitchen and elevator, ADA access improvement, roof replacement, office space improvements, and interior and exterior wall, siding, and rot/decay repairs. The renovations to be completed at the Lace House include a new HVAC, interior and emergency lighting repairs, electrical and other utility repairs, a new catering kitchen and elevator, ADA access improvement, office space improvements, interior and exterior wall, siding, and rot/decay repairs, window and ceiling repairs, security system expansion, and patio repairs. Renovations at the Carriage House will include a new HVAC, interior and emergency lighting repairs, electrical and sprinkler repairs and additions, a new catering kitchen, ADA access improvements, roof replacement, foundation, structural, and brick repairs and upgrades, additional water fountain and office space, repair and refinish flooring, doors, and roof, and interior and exterior wall, siding repairs. The Garden renovations will include landscaping, irrigation and pathway replacement, refurbishing the arbor, gazebo, and tea house, and adding infrastructure and lighting for hosting events. Renovations at the Mansion Mall will include landscaping and irrigation replacement, fountain sealing and improvements, plaza resurfacing, and adding infrastructure and lighting for hosting events. Renovations at the Service Area will include repairing drainage and utilities, adding infrastructure and lighting for hosting events, improving parking, sidewalks and driveways, enlarging gate for two-way traffic, adding a plaza for guest use, adding a dumpster area with screening, adding an additional facility with an ADA restroom, commercial kitchen, and storage, and a new garden

maintenance building. The roof systems have been evaluated by the Department of Administration, have been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: This increase will allow the completion of an events garden within the Northwest quadrant of the area footprint in order to better maximize rental income upon completion and reopening of the Lace House, which will be completed within the next several months. This overall project will stabilize and repair historic facilities, providing better access, improve safety, and improve visitors' experience.

Facility Characteristics: The Caldwell-Boylston House is 7,070 square feet and was constructed in 1830 (194 years old). The Lace House is 10,520 square feet and was constructed in 1854 (170 years old). The Carriage House is 1,500 square feet and was constructed in 1830 (194 years old). The Gardens are approximately 100,000 square feet and were constructed between 1835 (189 years old) and 1963 (61 years old). The Mansion Mall is approximately 42,000 square feet and was constructed in 1986 (38 years old). The Service Area is approximately 45,000 square feet and was constructed between 1910 (114 years old) and 1986 (38 years old). The property receives 100,000 visitors per year.

Financial Impact: This increase will be funded from Other, Park Revenue (uncommitted balance \$17 million at August 27, 2025). Park Revenues are derived from operating revenue generated by the State Park System. The fund collects fees for admission, camping, lodging, and other fees charged for the use of recreational facilities and programs. The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$16,375,000 funded from Appropriated State Carryforward, Appropriated State (non-recurring), Park Revenue, and Department of Administration Depreciation Reserve Funds. Completion of construction for the Lace House is expected in October 2025. Completion of construction for the Carriage House is expected in January 2026. Completions of construction for the Boyleston House/Gardens are expected in December 2026. Contract execution for the Northwest Events Garden is expected in October 2025 and completion of construction in April 2026.

(tt) Project: JBRC Item 49: Department of Parks, Recreation, and Tourism
P28.9784: Cheraw State Park Cabins

Request: Increase Phase II from a Partial to Full Phase II Construction Budget to build five (5) golf cabins.

Included in CPIP: Yes - 2024 CPIP Priority 2 of 37 in FY25 (estimated at \$3,500,000)

Phase I Approval: January 2020 (estimated at \$1,000,000) (Admin.)

Phase II Approval: July 2023 (estimated at \$2,400,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY20 Appropriated State, Proviso 118.16 (B)(11)(f), (Parks Revitalization)	15,000	585,000	600,000		600,000
FY23 Appropriated State, Proviso 118.19 (B)(45)(i)				1,000,000	1,000,000
Federal EDA Grant				2,500,000	2,500,000
All Sources	<u>15,000</u>	<u>585,000</u>	<u>600,000</u>	<u>3,500,000</u>	<u>4,100,000</u>

Summary of Work: The project will construct five (5) new 1,582 square foot cabins on the grounds of Cheraw State Park. It includes (4) standard cabins and (1) ADA accessible cabin. The work consists primarily of minor site grading, site improvements, new architectural components, new structural components and new MEP Systems. A partial Phase II was previously approved to complete site improvements and utility upgrades prior to construction. This work has been completed. The roofs have been evaluated by the Department of Administration, have been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranties.

Rationale: Additional cabins will bring more visitors to the park and surrounding areas.

Facility Characteristics: The new cabins will be 1,582 square feet. The cabins will be constructed on the golf course to provide overnight lodging rentals to park visitors. An estimated 13,000 visitors per year will utilize the cabins for overnight accommodations.

Financial Impact: This increase will be funded from FY23 Appropriated State (nonrecurring) Funds (uncommitted balance \$1 million at July 22, 2025), and Federal, EDA Grant Funds (uncommitted balance \$2.50 million at July 22, 2025). The project is expected to result in an increase of \$150,000 (year 1), \$165,000 (year 2), and \$175,000 (year 3) in annual operating expenditures.

Full Project Estimate: \$4,100,000 funded from Appropriated State (nonrecurring) and EDA Grant Funds. Completion of construction is expected in March 2027. The Phase II amount requested has increased from the 2024 CPIP submission due to a change in the scope of the grant, which allowed more cabins to be completed in this project.

(uu) Project: JBRC Item 50: Department of Parks, Recreation & Tourism
P28.9863: Property Acquisition – Wingard Property

Request: Establish Final Land Acquisition to purchase +/- 65 acres and a house in Greenville County.

Included in CPIP: Yes – 2024 CPIP Priority 28 of 37 in FY25 (estimated at \$7,500,000 – this component estimated at \$2,520,000)

Phase I Approval: December 2024 (estimated at \$2,520,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(38)(a), (Additional Park Property Acquisitions)	20,000		20,000		20,000
Other, Park Revenue				1,000,000	1,000,000
All Sources	<u>20,000</u>		<u>20,000</u>	<u>1,000,000</u>	<u>1,020,000</u>

Rationale: The property will add more conservation acreage to the total footprint of Paris Mountain State Park and will provide more recreational opportunities for people as well as reduce the impact on the current property. This will allow more people to access the park as the park is regularly filled to capacity.

Characteristics: The property is located off of State Park Road and abuts the northeast boundary of Paris Mountain State Park. The property consists of 65 wooded acres with a 1,900 square foot single family residence.

Financial Impact: The property is offered by Naturaland Trust for \$1,000,000. The acquisition will be funded from Other, Park Revenue Funds (uncommitted balance \$17 million at August 27, 2025). Park Revenues are derived from operating revenue generated by the State Park System. The fund collects fees for admission, camping, lodging, and other fees charged for the use of recreational facilities and programs. No construction or renovations are intended to be completed on the property. The project is not expected to result in any change in annual operating expenditures. An appraisal was completed in October 2024 and valued the property at \$2,900,000. A Phase I Environmental Site Assessment was completed in September 2024 and found no evidence of recognized environmental conditions in connection with the property. A Building Condition Assessment was completed in November 2024 and found \$38,400 in immediate deficiencies to be rectified. Letters of support are not required because the property is owned by a nonprofit entity.

Full Project Estimate: \$1,020,000 funded from Appropriated State (nonrecurring) and Park Revenue Funds.

Other: The South Carolina Department of Parks, Recreation & Tourism has coordinated and collaborated with the South Carolina Conservation Bank to confirm that the proposed conservation land acquisition of this property is an appropriate conservation purchase and will maximize the most cost-effective use of funds appropriated or authorized by the General Assembly in the proposed purchase.

(vv) Project: JBRC Item 51: Department of Parks, Recreation & Tourism
P28.9864: Property Acquisition – Glassy Mountain Foothills

Request: Establish Final Land Acquisition to purchase +/- 365 acres in Greenville County.

Included in CPIP: Yes – 2024 CPIP Priority 28 of 37 in FY25 (estimated at \$7,500,000 – this component estimated at \$2,520,000)

Phase I Approval: December 2024 (estimated at \$2,520,000) (SFAA)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY24 Appropriated State, Proviso 118.19 (B)(38)(a), (Additional Park Property Acquisitions)	20,000		20,000		20,000
Other, Park Revenue				1,000,000	1,000,000
All Sources	<u>20,000</u>		<u>20,000</u>	<u>1,000,000</u>	<u>1,020,000</u>

Rationale: The property will add more conservation acreage with public access and outdoor recreation opportunities for residents of the upcountry. The property will provide important wildlife corridors for animals to connect from the foothills to the escarpment through Chestnut Ridge Heritage Preserve and the Greenville Watershed.

Characteristics: The property is a forested tract of rolling ridge lines with a mountain stream that will nearly connect the Chestnut Heritage Preserve, Naturaland Trust's holdings, and the Greenville Watershed, forming a protected land corridor south of Scenic Highway 11.

Financial Impact: The property is offered by Naturaland Trust for \$1,000,000. The acquisition will be funded from Other, Park Revenue Funds (uncommitted balance \$17 million at August 27, 2025). Park Revenues are derived from operating revenue generated by the State Park System. The fund collects fees for admission, camping, lodging, and other fees charged for the use of recreational facilities and programs. No construction or renovations are intended to be completed on the property. The project is not expected to result in any change in annual operating expenditures. An appraisal was completed in September 2024 and valued the property at \$4,200,000. A Phase I Environmental Site Assessment was completed in September 2024 and found no evidence of recognized environmental conditions in connection with the property. A Building Condition Assessment is not required because there are no buildings on the property. Letters of support are not required because the property is owned by a nonprofit entity.

Full Project Estimate: \$1,020,000 funded Appropriated State (nonrecurring) and Park Revenue Funds.

Other: The South Carolina Department of Parks, Recreation & Tourism has coordinated and collaborated with the South Carolina Conservation Bank to confirm that the proposed conservation land acquisition of this property is an appropriate conservation purchase and will maximize the most cost-effective use of funds appropriated or authorized by the General Assembly in the proposed purchase.

(ww) Project: JBRC Item 53: Department of Transportation
U12.9744: I-26 EB Rest Area Reconstruction, Charleston Co.

Request: Increase Phase II Full Construction Budget to cover increased costs for the reconstruction of the rest area.

Included in CPIP: No – The project was not included in the 2024 CPIP submission in error.

Phase I Approval: June 2020 (estimated at \$10,000,000) (SFAA)

Phase I Increase

Approval: October 2021 (estimated at 10,000,000) (Admin.)

Phase II Approval: December 2021 (estimated at \$12,880,000) (Admin.)

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
FY20 Appropriated State, Proviso 118.16 (B)(7)(a), (Rest Areas)	138,000	3,862,000	4,000,000		4,000,000
FY22 Appropriated State, Proviso 118.18 (B)(79), (Rest Areas Renovation)		8,880,000	8,880,000	3,726,000	12,606,000
All Sources	<u>138,000</u>	<u>12,742,000</u>	<u>12,880,000</u>	<u>3,726,000</u>	<u>16,606,000</u>

Summary of Work: The project will demolish the existing facilities, construct new facilities, install additional truck parking, and add an emergency backup power generator. In addition, the new facility will provide new amenities such as family assistance restrooms and health rooms. Also, new picnic shelters and tables as well as walking trails will be added. The roof has been evaluated by the Department of Administration and has been determined to comply with JBRC policy and will come with the minimum 20-year material and workmanship warranty.

Rationale: Since the initial Phase II cost estimate was completed, there has been a significant increase in construction costs due to inflation. The largest price escalations have been in the site design and truck parking construction. The existing facilities are outdated, in poor condition, and non-ADA accessible. The current amount of available truck parking is not sufficient. The expansion allows SCDOT to provide the number of truck parking spaces critically needed.

Facility Characteristics: The current facilities to be demolished (multiple buildings), total approximately 2,000 square feet, accommodate approximately 15 people, were constructed in 1973 (52 years old) and are frequently utilized by 1,500 travelers and truck /freight haulers daily. The new single facility will be 4,936 square feet and accommodate approximately 40 people.

Financial Impact: This increase will be funded from FY22 Appropriated State (nonrecurring) Funds (uncommitted balance \$31.12 million at May 27, 2025). The project is expected to result in an increase of \$1,200 (year 1), \$1,400 (year 2), and \$1,600 (year 3) in annual operating expenditures.

Full Project Estimate: \$16,606,000 funded from Appropriated State (nonrecurring) Funds. Contract execution is expected in March 2026 and completion of construction in August 2027.

4. What is the Authority asked to do? Consider approval of the Permanent Improvement Projects

5. What is recommendation of the submitting agency involved? The items are complete and ready for SFAA review.

6. Private Participant Disclosure – Check only one:

☐ No private participants will be known at the time the Authority considers this agenda item.

☒ A Private Participant Disclosure form has been attached for each private participant. As referenced on the Disclosure forms, a private participant is a natural person or non-governmental legal entity which may directly benefit from, and is participating in or directly associated with, the requested approval.

7. Recommendation of other office (as required)?

(a) Authorized Signature: _____

(b) Office Name: _____

8. List of Supporting Documents:

1. Permanent Improvement Project Backup Documentation

9. Upload Agenda Item Worksheet and supporting documentation in PDF and native format to the SFAA Authority File Drop. Supporting documentation should include all related agreements or approval requests (e.g., leases, contracts, permanent improvements, indebtedness, agenda items), either current or anticipated; or provide affirmation from the submitting agency that there are no related transactions.