

December 9, 2014

**RICHLAND COUNTY TRANSPORTATION
IMPROVEMENT PROGRAM (CTIP)
CALENDAR YEAR 2015 THROUGH CALENDAR YEAR 2019**



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Dates of Adoption and Amendment Actions

- Adopted by Richland County Council

December 9, 2014

I. INTRODUCTION

The Richland County Transportation Improvement Program (CTIP) describes the projects, major activities and authorization schedules, and funding to guide the implementation of the Transportation Penny Program for all projects and programs approved in the Richland County November 2012 transportation penny sales tax referendum. The CTIP will specifically address overall program funding, cash flow modeling, alternate funding sources, and project authorization schedules. The CTIP will also show project ranking and projects by Council district. The CTIP will also include, for the projects included in the referendum, any other funding such as the State Transportation Infrastructure Bank, state or federal grants and federal-aid transportation funding that may supplement the funds from the transportation penny.

The CTIP is a five-year project authorization program document; it is not a plan. The CTIP only includes projects for which there is funding expected to be available over the period covered by the CTIP, and therefore, is fiscally constrained.

Background and History of the Sales Tax Program

Richland County Council established a 39 member citizen Transportation Study Commission in 2006. This Commission held numerous public input meetings and completed a comprehensive study. The study addressed failing roads, the lack of sidewalks and greenway infrastructure, and the unstable bus system. Three transportation modes and the projects needed were addressed: (1) transit (buses), (2) roadway, and (3) bicycle, pedestrian and sidewalks, and greenways. The projects included in this initial study appeared on the ballot on November 2, 2010 but did not pass.

In 2012, the original study was revised which resulted in a reduction in the number of projects and a shorter program timeline. On November 6, 2012, the Richland County voters approved the revised plan of projects funded through a 22-year, \$1.07 billion transportation penny local option sales tax. The “Transportation Penny” will be used to complete major road, bike, pedestrian and greenway projects and fund bus services during that time span.

In April 2013, Richland County Council appointed the Transportation Penny Advisory Committee (TPAC). The function of the TPAC is to review the use of the sales tax. The TPAC is composed of 15 Richland County citizens representing Arcadia Lakes, Blythewood, Columbia, Eastover, Forest Acres, Irmo, and unincorporated areas of Richland County.

The Richland County Council established and, in 2013, staffed a County Transportation Department to oversee and implement the projects approved in the referendum. Council also

selected a Program Development Team in July of 2014 to assist the County's Transportation Department in the delivery of the program.

The Sales and Use Tax collections began on May 1, 2013 and Richland County received the first revenue from the collections in October 2013. The tax revenues are collected by the state and distributed quarterly to the County.

Funding Summary

The Richland County Transportation Improvement Program (CTIP) is subject to time and funding constraints as identified and approved by voters in the November 2012 referendum. Specifically, the 1% Sales Tax is to be imposed for not more than 22 years or until a total of \$1,070,000,000 in sales tax revenues has been collected, whichever occurs first. These revenues are to be used to pay the costs of administrative expenses, currently estimated to be \$ 32,100,000, any debt service should bonds be issued, and the following categories of projects:

Roadway

The penny tax program includes widening highways, major intersection improvements, paving dirt roads, and resurfacing local roads. Also included in this category are the identified neighborhood improvement plans, specific "special" projects, and the interchange at Broad River Road and I-20.

Amount: \$656,020,644

Transit

The continued operation and improvements of mass transit services provided by Central Midlands Regional Transit Authority including implementation of near, mid and long-term service improvements are included. These funds are sent directly by the County to the Central Midlands Regional Transportation Authority for their use in providing and increasing transit service in Richland County. These transit funds and any transit projects are not a part of the Richland County Transportation Improvement Program (CTIP), but are administered by the Board of the Transit Authority.

Amount: \$300,991,000

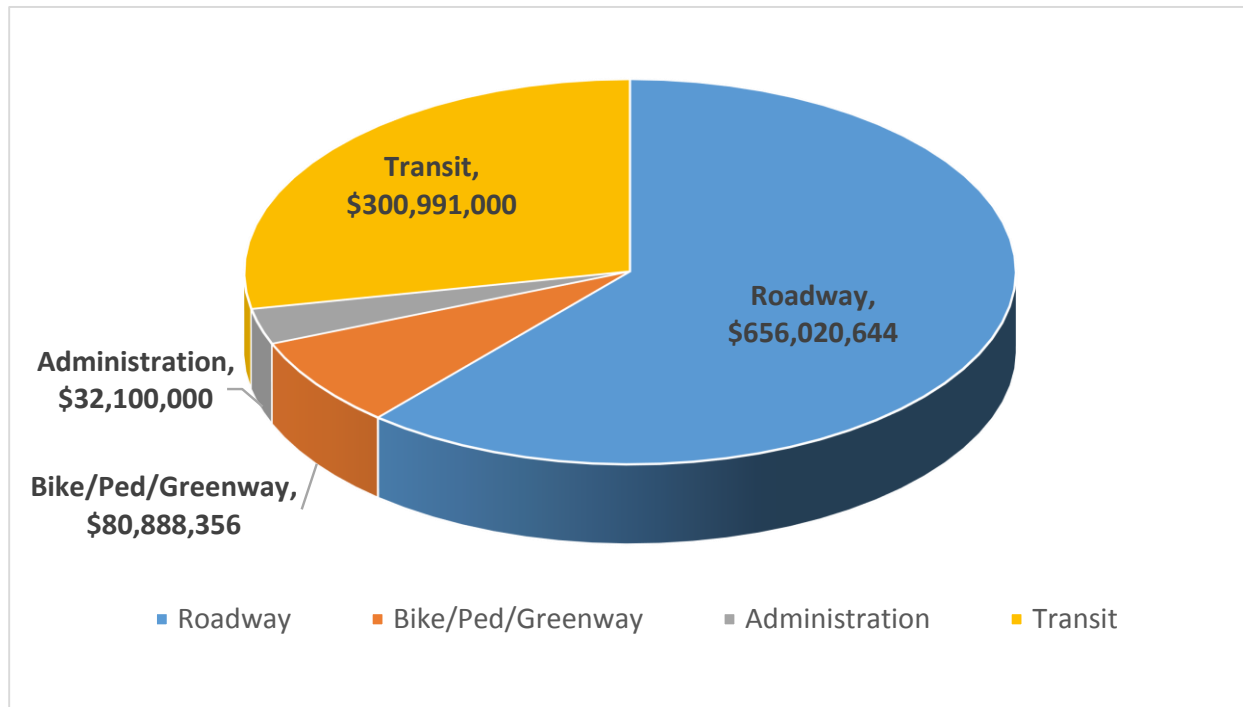
Bikeways, Pedestrian Improvements and Greenways

The program also includes significant improvements for pedestrians and bicyclists by adding sidewalks and bike paths, improving pedestrian access at intersections and constructing greenways.

Amount: \$80,888,356

These funding allocations among the three categories identified in the 2012 referendum are also shown in chart form in Figure 1.

Figure 1. Transportation Penny Funding Summary



The referendum also allows Richland County to issue up to \$450,000,000 in general obligation bonds to support the program. These bonds may mature over a period not to exceed 22 years, to support the completion of the program.

II. CTIP ADOPTION PROCESS AND PROCEDURES

A five-year CTIP will be adopted annually by County Council at a regular or called meeting. Council may include the review and comments from the TPAC in its adoption decision. Council may have review and recommendations from Council committees prior to adoption by the full Council.

Types of Changes to the CTIP

There are two types of CTIP changes: adjustments and amendments. As a general rule, significant changes to the cost, scope and schedule of a project results in an amendment to the CTIP, and will require approval by Council. Minor adjustments in fund sources, description, lead agency, project limits, etc. will be made by the Director of Transportation. The following sections provide a summary of the two types of changes that may be made at any time during the period of the approved CTIP.

Amendments

Amendments are major changes to a project that alters the scope or cost and will require Council approval. The following changes are examples of changes made through an amendment:

- Adding or modifying project(s)
- Adding or modifying a project phase
- Significant changes in project scope or cost, so as to alter the original intent of the project.

Adjustments

The following changes illustrate examples of adjustments that may occur and be approved by the Director of Transportation, as long as the change occurs within the approved timeframe of the approved CTIP, and the change does not adversely affect the timely implementation of any project:

- Change in project sponsor
- Splitting or combining projects for purposes of awarding contracts
- Change or clarification of project description-as long as the change does not significantly alter the original project intent as identified through the project development process
- Redirection of funds between existing phases-as long as a phase is not added or deleted

III. THE CY 2015 – CY 2019 RICHLAND COUNTY TRANSPORTATION IMPROVEMENT PROGRAM (CTIP)

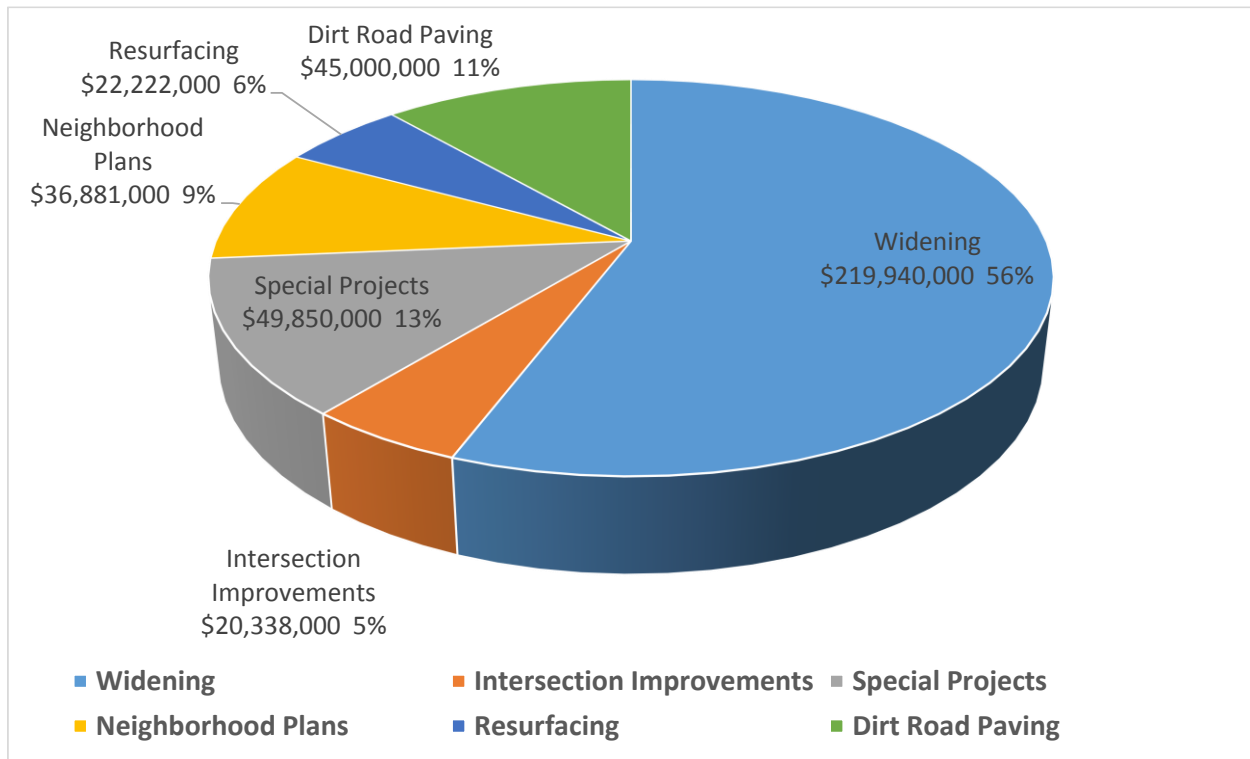
The CTIP describes the projects and their authorization schedules anticipated to be accomplished over the next five (5) calendar years (CY 2015 through CY 2019). The remaining projects, or portions of projects, that are not authorized in the five-year period of the CTIP are shown for information with the estimated remaining cost to complete the entire project included.

The CTIP is a project authorization program document; it is not a plan. The projects listed in the CTIP are those included in the referendum approved in November of 2012 as well as any projects added as a result of supplemental funding received from such sources as the State Infrastructure Bank, federal funding, or other grants or awards. All costs for roadway widening and major intersection improvements shown for authorization in the CTIP are the updated and most current estimates for the projects, with construction costs adjusted for expected inflation. The exception to this current or updated cost for roadway projects are the “special” projects, including neighborhood plans, identified in the referendum. The “Special” projects, neighborhood plans,

as well as bike, pedestrian, and greenway project costs will be those identified in the list of projects included in the referendum.

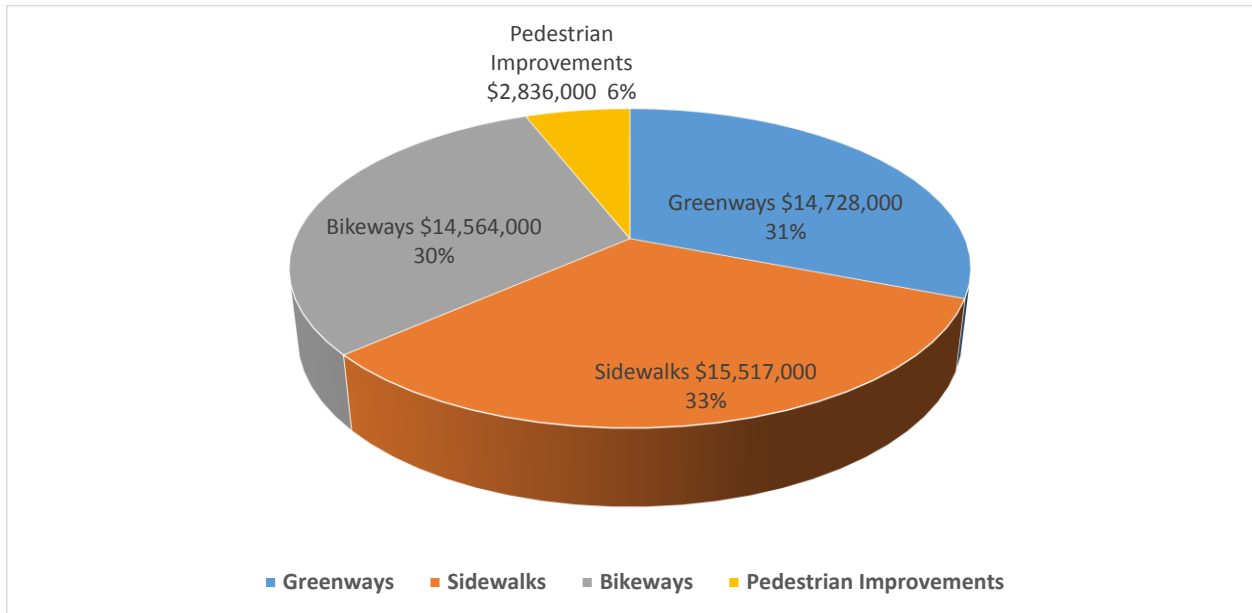
The five-year CTIP only includes projects for which there is sufficient funding available from sales tax revenues, bonds, and special awards or grants. Figures 2 and 3 illustrate the breakdown of the project categories and expected financial authorizations for the five year CTIP period.

Figure 2. Summary of Roadway Authorizations in the CTIP



Of the “Roadway” projects in this five-year CTIP, 56% would be authorized for the widening projects included in the referendum. About 5% is expected to be authorized for major improvements to 15 intersections in the County. Other significant authorizations included in the CTIP include about 13% for those special projects contained in the referendum, as well as about 9% for planned neighborhood improvements identified in the individual adopted neighborhood plans. Dirt road paving has \$45,000,000 authorized and local road resurfacing projects total \$22,222,000 in the CTIP.

Figure 3. Summary of Bicycle, Pedestrian, and Greenway Authorizations in the CTIP



The total amount planned to be authorized for Bike/Pedestrian/Greenway projects in the CY 2015 – 2019 CTIP is almost equally divided between greenways (31%), bikeways (30%) and sidewalks (33%). The remaining 6% of the projects are pedestrian improvements to enhance walkability at identified intersections.

Cash Flow Plan

A detailed financial cash flow plan was developed to ensure funding will be available to implement the CTIP and the expected schedule of authorizations. The Richland County finance advisors provided the estimates of sales tax revenues as well as bonding and debt service requirements for the cash flow plan. The Program Development Team developed the project schedules and authorizations that could be done within the tax and bond revenues provided by the County.

A cash flow plan will be maintained throughout the life of the Richland County Transportation Improvement Program (CTIP) and the sales tax program period. Program and project cost and schedule information will be regularly updated to ensure accurate cash needs. These needs will be monitored against current revenue collections and forecasts and additional sources of funds obtained for projects to determine bond needs. Bond and debt will be structured to take advantage of timing and rates in order to minimize borrowing costs.

It is expected that additional funding from federal, state, or other sources will be needed to fully implement all projects as they were envisioned in the referendum. The sales tax revenues and expenditures for roadways, bicycle-pedestrian-greenways, and transit are defined from the referendum and subsequent ordinances adopted to implement the referendum. As project costs

are expected to increase over time, it appears essential that additional funding be found to supplement the sales tax and bond revenues – if all projects are to be implemented as planned.

As summarized in Table 1, the expected revenues from the sales tax and bonds are adequate to cover expected expenditure authorizations for the CY 2015 – 2019 CTIP period.

Table 1. Projected Revenues and Authorizations by Year (CY 2015 – CY 2019)

Sales Tax and Bond Revenues with CTIP Expected Authorizations								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Period	Period Ending	Total Sales Tax Collections (*)	Bond Proceeds (*)	Debt Service (*)	Available for Road and Bike-Ped-Greenway Projects	Roadway Authorizations	Bike - Pedestrian - Greenway Authorizations	Cumulative Balance
1	6/30/2013	\$3,782,962			\$2,572,414			\$2,572,414
2	6/30/2014	\$53,993,481	\$49,998,418		\$86,713,985			\$89,286,399
3	6/30/2015	\$56,796,544	\$50,306,770	\$50,500,000	\$38,428,420	\$74,100,000	\$10,008,000	\$43,606,819
4	6/30/2016	\$56,870,000	\$248,535,606	\$60,877,532	\$226,329,674	\$53,629,000	\$9,991,000	\$206,316,493
5	6/30/2017	\$57,438,700		\$10,128,524	\$28,929,792	\$126,830,000	\$11,583,000	\$96,833,285
6	6/30/2018	\$58,013,087		\$10,126,967	\$29,321,932	\$65,779,000	\$8,346,000	\$52,030,217
7	6/30/2019	\$58,593,218		\$10,127,426	\$29,715,962	\$73,893,000	\$7,717,000	\$136,180
Totals		\$345,487,992	\$348,840,794	\$141,760,449	\$442,012,180	\$394,231,000	\$47,645,000	
					Total Expenditures in CTIP: (G) + (H)		\$441,876,000	
(*) - Sales tax collections, bond proceeds, and debt service provided by Richland County financial advisors								

Projects and Authorization Schedules

The following tables show the individual projects or groups by project type that are included in the calendar year 2015 through calendar year 2019 CTIP. Also shown is the remaining cost required after CY 2019 to complete all projects, if they are not scheduled for completion during the CY 2015 through CY 2019 period of this CTIP. Individual projects included in the referendum are grouped as follows:

- Roadway widening
- Major intersection improvements
- Special projects (except neighborhood plans)
- Neighborhood improvements
- Interchange at Broad River Road and I-20
- Greenways

Groups of improvements for the projects in the referendum are shown as a single line item for the following types of projects:

- Sidewalk improvements
- Bikeway improvements
- Pedestrian improvements at intersections
- Dirt road paving
- Local road resurfacing

CTIP Project Tables (CY 2015 – CY 2019)

Table 2 contains each project or project group and shows the project phase and expected total cost to be authorized for that phase in the calendar year when that activity is expected to be authorized and begin. Those phases and costs to complete that are expected to occur after calendar year 2019 are shown as an entry following the five-year CTIP period. Figure 4 on the following page provides a key or guide to explain how to interpret the project tables.

The initial page shown in Table 2 includes a program summary by year and project category.

Figure 4. Example Key to Project Tables

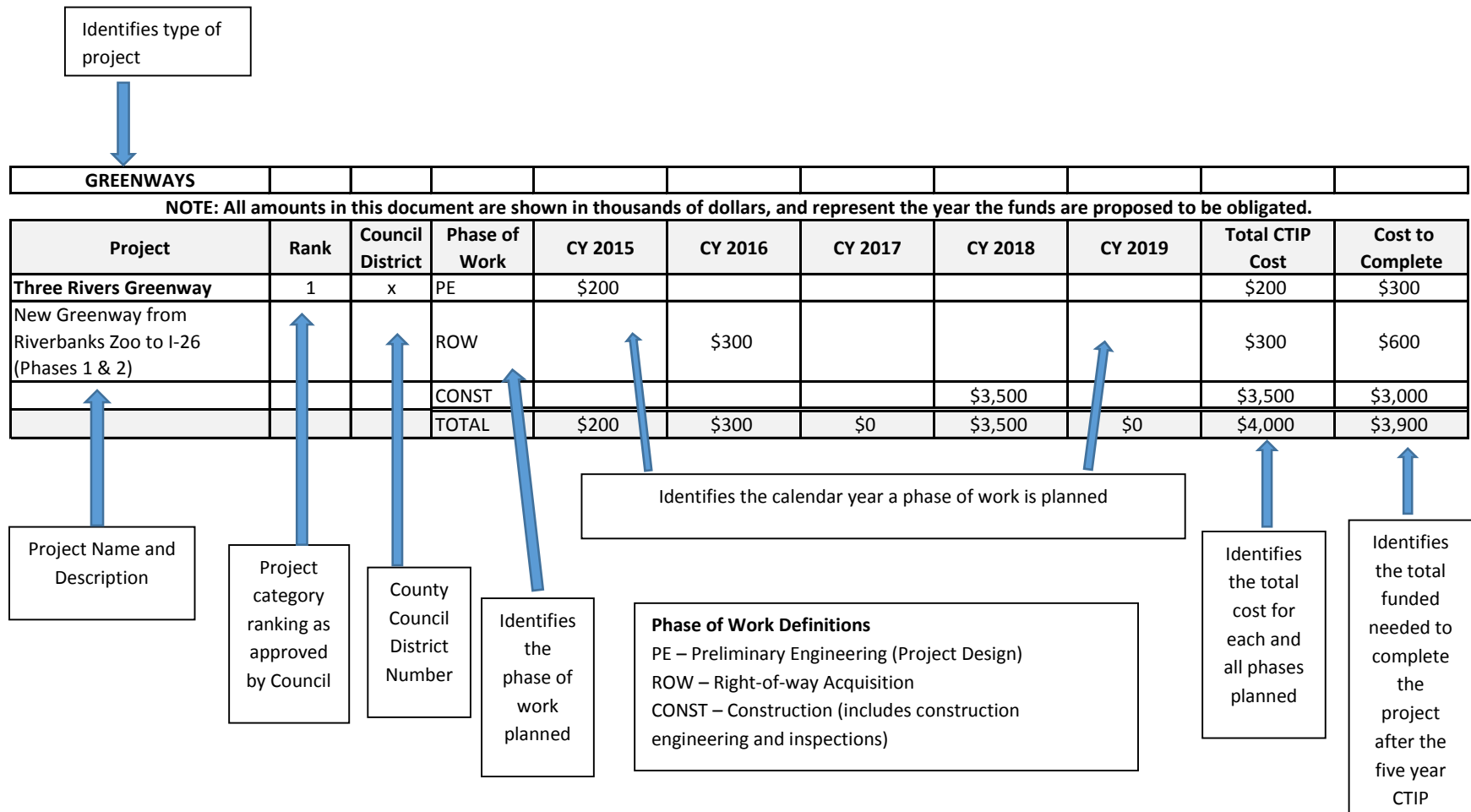


Table 2. CTIP Projects and Authorization Schedules (CY 2015 – CY 2019)

CTIP Program Summary by Calendar Year and Project Category

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin						
Category	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost
Widening	\$26,200	\$32,380	\$85,739	\$33,230	\$42,392	\$219,941
Intersection	\$8,210	\$1,500	\$4,509	\$6,119	0	\$20,338
Special	\$24,500	\$250	\$8,600	\$1,500	\$15,000	\$49,850
- Neighborhood Improvements	\$493	\$2,182	\$10,665	\$11,485	\$12,056	\$36,881
Interchange						\$0
Local Road Resurfacing Program	\$4,444	\$4,444	\$4,444	\$4,445	\$4,445	\$22,222
Dirt Road Paving Program	\$12,000	\$12,000	\$12,000	\$9,000		\$45,000
Greenways	\$3,843	\$2,881	\$4,479	\$1,241	\$2,284	\$14,728
Sidewalks	\$3,281	\$3,281	\$3,227	\$3,227	\$2,501	\$15,517
Bikeways	\$2,884	\$2,884	\$2,932	\$2,932	\$2,932	\$14,564
Pedestrian Improvements		\$945	\$945	\$946		\$2,836
Total	\$85,855	\$62,747	\$137,540	\$74,125	\$81,610	\$441,877

Table 2(a) Roadway Widening Projects

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Hardscrabble Road Widening (Farrow Rd to Lake Carolina Blvd) ¹	1	7, 8, 9	PE							
			ROW							
			CONST	\$11,700	\$9,080	\$9,080			\$29,860	
TOTAL				\$11,700	\$9,080	\$9,080			\$29,860	
Clemson Road Widening (Old Clemson Rd to Sparkleberry Crossing)	2	9, 10	PE	\$600					\$600	
			ROW		\$2,400				\$2,400	
			CONST			\$9,700			\$9,700	
TOTAL				\$600	\$2,400	\$9,700			\$12,700	
Leesburg Road Widening (Fairmont Road to Lower Richland) ²	3	11	PE							
			ROW							
			CONST			\$4,000			\$4,000	
TOTAL						\$4,000			\$4,000	
North Main Street Widening (Anthony Ave to Fuller Ave) ³	4	4	PE	\$1,500					\$1,500	
			ROW	\$3,000					\$3,000	
			CONST	\$5,500	\$10,000	\$10,000			\$25,500	
TOTAL				\$10,000	\$10,000	\$10,000			\$30,000	
Bluff Road Widening (I-77 to Rosewood Dr)	5	10	PE	\$800					\$800	
			ROW		\$9,100				\$9,100	
			CONST			\$14,959			\$14,959	
TOTAL				\$800	\$9,100	\$14,959			\$24,859	
Shop Road Widening (I-77 to George Rogers Blvd)	6	10	PE	\$1,000					\$1,000	
			ROW			\$16,400			\$16,400	
			CONST					\$18,957	\$18,957	
TOTAL				\$1,000		\$16,400		\$18,957	\$36,357	
Atlas Road Widening (Bluff Rd to Garners Ferry Rd)	7	10, 11	PE	\$1,000					\$1,000	
			ROW			\$7,000			\$7,000	
			CONST				\$17,811		\$17,811	
TOTAL				\$1,000		\$7,000	\$17,811		\$25,811	

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

Table 2(a) Roadway Widening Projects (Continued)

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Pineview Road Widening (Bluff Rd to Garner's Ferry)	8	10, 11	PE	\$1,100					\$1,100	
			ROW			\$10,500			\$10,500	
			CONST					\$20,935	\$20,935	
TOTAL				\$1,100	\$10,500			\$20,935	\$32,535	
Blythewood Road Widening (Syrup Mill Road to I-77)	9	2, 7	PE		\$300				\$300	
			ROW			\$4,100			\$4,100	
			CONST				\$6,119		\$6,119	
TOTAL				\$300	\$4,100	\$6,119		\$10,519		
Broad River Road Widening (Royal Tower Rd to Peak Interchange)	10	1	PE		\$1,500				\$1,500	
			ROW				\$7,500		\$7,500	
			CONST							\$27,243
TOTAL				\$1,500			\$7,500	\$9,000	\$27,243	
Spears Creek Church Road Widening (Two Notch Rd to Percival Rd)	11	9, 10	PE				\$1,600		\$1,600	
			ROW							\$7,400
			CONST							\$28,982
TOTAL							\$1,600	\$1,600	\$36,382	
Lower Richland Boulevard Widening (Rabbit Run Rd to Garner's Ferry Rd)	12	11	PE				\$200		\$200	
			ROW							\$2,300
			CONST							\$4,173
TOTAL							\$200	\$200	\$6,473	
Polo Road Widening (Mallet Hill Rd to Two Notch Rd)	13	8, 9, 10	PE					\$500	\$500	
			ROW							\$1,300
			CONST							\$9,274
TOTAL							\$500	\$500	\$10,574	

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

Table 2(a) Roadway Widening Projects (Continued)

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Blythewood Road Widening (Winnsboro Rd to Syrup Mill Rd)	14	2, 7	PE					\$2,000	\$2,000	
			ROW							\$4,000
			CONST							
TOTAL								\$2,000	\$2,000	\$21,911
Total			PE	\$6,000	\$1,800		\$1,800	\$2,500	\$12,100	
			ROW	\$3,000	\$11,500	\$38,000	\$7,500		\$60,000	\$15,000
			CONST	\$17,200	\$19,080	\$47,739	\$23,930	\$39,892	\$147,841	\$87,583
TOTAL				\$26,200	\$32,380	\$85,739	\$33,230	\$42,392	\$219,941	\$102,583

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

¹ Hardscrabble Road Widening project developed by SCDOT. Anticipated payments in 2015, 2016 and 2017.

² Leesburg Road Widening project developed by SCDOT. Anticipated payment in 2017.

³ North Main Street Widening project phased over 2015, 2016 and 2017 in coordination with the City of Columbia.

Table 2(b) Intersection Improvement Projects

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Clemson Rd. and Rhame Rd./North Springs Rd. Intersection	*	8, 9								
			DB	\$1,400					\$1,400	
			TOTAL	\$1,400						\$1,400
Broad River Rd. and Rushmore Rd. Intersection	*									
			DB	\$900					\$900	
			TOTAL	\$900						\$900
Farrow Rd. and Pisgah Church Rd. Intersection	*	7								
			DB	\$2,400					\$2,400	
			TOTAL	\$2,400						\$2,400
North Springs Rd. and Risdon Way Intersection	*	8, 9								
			DB	\$900					\$900	
			TOTAL	\$900						\$900
Summit Pkwy and Summit Ridge Rd. Intersection	*	8, 9								
			DB	\$700					\$700	
			TOTAL	\$700						\$700
Kennerly Rd. and Coogler Rd./Steeple Ridge Rd. Intersection	*	1								
			DB	\$1,400					\$1,400	
			TOTAL	\$1,400						\$1,400
Wilson Blvd. and Pisgah Church Rd. Intersection ¹	-	7	PE							
			ROW							
			CONST							
TOTAL										

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

Table 2(b) Intersection Improvement Projects (Continued)

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Wilson Blvd. and Killian Rd. Intersection ²	1	7	PE							
			ROW							
			CONST							
TOTAL										
Clemson Rd. and Sparkleberry Ln. (to Mallet Hill Rd.) Intersection	2	9, 10	PE	\$510					\$510	
			ROW		\$1,000				\$1,000	
			CONST			\$3,809			\$3,809	
TOTAL				\$510	\$1,000	\$3,809			\$5,319	
Bull St. and Elmwood Ave. Intersection	3	4	PE		\$200				\$200	
			ROW			\$300			\$300	
			CONST				\$2,513		\$2,513	
TOTAL				\$200	\$300	\$300	\$2,513		\$3,013	
North Main St. and Monticello Rd. Intersection ³	4	4	PE							
			ROW							
			CONST							
TOTAL										
Hardscrabble Rd. and Kelly Mill Rd./Rimer Pond Rd. Intersection ⁴	5	2, 9	PE							
			ROW							
			CONST							
TOTAL										
Garners Ferry Rd. and Harmon Rd. Intersection	6	11	PE		\$100				\$100	
			ROW			\$100			\$100	
			CONST				\$874		\$874	
TOTAL				\$100	\$100	\$100	\$874		\$1,074	
North Springs Rd. and Harrington Rd. Intersection	7	8, 9	PE		\$100				\$100	
			ROW			\$200			\$200	
			CONST				\$765		\$765	
TOTAL				\$100	\$200	\$765			\$1,065	

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

Table 2(b) Intersection Improvement Projects (Continued)

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Screaming Eagle Rd. and Percival Rd. Intersection	8	9, 10	PE		\$100				\$100	
			ROW			\$100			\$100	
			CONST				\$1,967		\$1,967	
TOTAL					\$100	\$100	\$1,967		\$2,167	
Total			PE	\$510	\$500				\$1,010	
			ROW		\$1,000	\$700			\$1,700	
			CONST	\$7,700		\$3,809	\$6,119		\$17,628	
TOTAL				\$8,210	\$1,500	\$4,509	\$6,119		\$20,338	

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

* These intersection projects have been grouped into a Design-Build package that is scheduled to begin in the second quarter of 2015.

¹ Wilson Blvd. and Pisgah Church Rd. Intersection project was completed by South Carolina Department of Transportation (SCDOT).

² Wilson Blvd. and Killian Rd. Intersection project to be completed by South Carolina Department of Transportation (SCDOT).

³ North Main St. and Monticello Rd Intersection will be completed as part of the North Main St. Widening project.

⁴ Hardscrabble Rd. and Kelly Mill Rd. / Rimer Rd. Intersection will be completed as part of the Hardscrabble Rd. Widening project.

Table 2(c) Special Projects

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Riverbanks Zoo Transportation Related Projects 1	1	5	PE							
			ROW							
			CONST	\$2,000					\$2,000	
TOTAL				\$2,000					\$2,000	
Innovista Transportation Related Projects 1 (Greene St. Phase 1)	2	5	PE	\$1,500					\$1,500	
			ROW							
			CONST	\$10,500					\$10,500	
TOTAL				\$12,000					\$12,000	
Shop Road Extension Phase 1	3	10	PE							
			ROW	\$500					\$500	
			CONST	\$8,000					\$8,000	
TOTAL				\$8,500					\$8,500	
Innovista Transportation Related Projects 2 (Greene St. Phase 2)	4	5	PE	\$2,000					\$2,000	
			ROW			\$3,000			\$3,000	
			CONST					\$15,000	\$15,000	
TOTAL				\$2,000		\$3,000		\$15,000	\$20,000	
Shop Road Extension Phase 2	5	10	PE			\$4,000			\$4,000	
			ROW							\$7,000
			CONST							\$52,300
TOTAL						\$4,000		\$4,000	\$59,300	
Riverbanks Zoo Transportation Related Projects 2	6	5	PE			\$500			\$500	
			ROW							
			CONST				\$1,500		\$1,500	
TOTAL						\$500	\$1,500	\$2,000		
Kelly Mill Road	7	2, 9	PE		\$250				\$250	
			ROW							
			CONST			\$1,100			\$1,100	
TOTAL					\$250	\$1,100		\$1,350		

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

Table2(c) Special Projects (Continued)

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Commerce Drive Improvements	8	10	PE							\$500
			ROW							\$1,000
			CONST							\$4,434
TOTAL										\$5,934
Innovista Transportation Related Projects 3 (Williams St.)	9	5	PE							\$1,800
			ROW							\$2,700
			CONST							\$13,500
TOTAL										\$18,000
Neighborhood Improvement Transportation Projects ¹			PE							
			ROW							
			CONST							
TOTAL										
Total			PE	\$3,500	\$250	\$4,500			\$8,250	\$2,300
			ROW	\$500		\$3,000			\$3,500	\$10,700
			CONST	\$20,500		\$1,100	\$1,500	\$15,000	\$38,100	\$70,234
TOTAL				\$24,500	\$250	\$8,600	\$1,500	\$15,000	\$49,850	\$83,234

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

¹Neighborhood Improvement Transportation Improvement Projects, programmed under "Special" projects in referendum, are summarized separately on the following page.

Table 2(d) Neighborhood Improvement Plans

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Southeast Richland	1	11	PE	\$493					\$493	
			ROW		\$703				\$703	
			CONST			\$5,500			\$5,500	
TOTAL				\$493	\$703	\$5,500			\$6,696	
Broad River Neighborhoods	2	4	PE	\$183					\$183	
			ROW			\$284			\$284	
			CONST				\$1,140		\$1,140	
TOTAL				\$183		\$284	\$1,140		\$1,607	
Decker Boulevard	3	8	PE		\$996				\$996	
			ROW			\$1,472			\$1,472	
			CONST				\$9,875		\$9,875	
TOTAL					\$996	\$1,472	\$9,875		\$12,343	
Candlewood	4	8	PE		\$300				\$300	
			ROW							
			CONST			\$1,550			\$1,550	
TOTAL					\$300	\$1,550			\$1,850	
Crane Creek	5	7	PE			\$1,859			\$1,859	
			ROW				\$470		\$470	
			CONST					\$12,056	\$12,056	
TOTAL						\$1,859	\$470	\$12,056	\$14,385	
Trenholm Acres / Newcastle	6	3	PE							\$736
			ROW							
			CONST							\$4,655
TOTAL									\$5,391	

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

Table 2(d) Neighborhood Improvement Plans (Continued)

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Broad River Corridor	7	2, 4, 5, 7	PE							\$2,753
			ROW							
			CONST							\$17,682
TOTAL									\$20,435	
Total			PE	\$676	\$1,296	\$1,859			\$3,831	\$3,489
			ROW		\$703	\$1,756	\$470		\$2,929	
			CONST			\$7,050	\$11,015	\$12,056	\$30,121	\$22,337
TOTAL			\$676	\$1,999	\$10,665	\$11,485	\$12,056	\$36,881	\$25,826	

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

Table 2(e) Other Roadway Projects

INTERCHANGE

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
I-20 / Broad River Road Interchange	-	-	PE							\$5,250
			ROW							\$7,875
			CONST							\$39,375
TOTAL										\$52,500

LOCAL ROAD RESURFACING PROGRAM

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Resurfacing Projects	-	All	PE	\$222	\$222	\$222	\$222	\$222	\$1,111	\$889
			ROW							
			CONST	\$4,222	\$4,222	\$4,222	\$4,222	\$4,222	\$21,109	\$16,891
TOTAL				\$4,444	\$4,444	\$4,444	\$4,444	\$4,444	\$22,220	\$17,780

LOCAL DIRT ROAD PAVING PROGRAM

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Dirt Road Paving Projects	-	All	PE	\$904	\$904	\$904	\$680		\$3,392	
			ROW	\$700	\$700	\$700	\$500		\$2,600	
			CONST	\$10,396	\$10,396	\$10,396	\$7,820		\$39,008	
TOTAL				\$12,000	\$12,000	\$12,000	\$9,000		\$45,000	

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

Table 2(f) Greenways

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Three Rivers Greenway Extension ¹	1	5, 10	PE	\$79					\$79	
			ROW	\$395					\$395	
			CONST	\$2,476	\$2,476	\$2,476			\$7,428	
TOTAL				\$2,950	\$2,476	\$2,476			\$7,902	
Lincoln Tunnel Greenway	2	4, 5	PE							
			ROW							
			CONST	\$893					\$893	
TOTAL				\$893					\$893	
Gills Creek Section A (Lake Katherine to Congaree)	3	6, 10	PE	\$180					\$180	
			ROW		\$225				\$225	
			CONST			\$1,841			\$1,841	
TOTAL				\$180	\$225	\$1,841			\$2,246	
Smith / Rocky Branch Section C (Rocky Branch to Harden St)	4	4	PE			\$72			\$72	
			ROW			\$90			\$90	
			CONST				\$739		\$739	
TOTAL						\$162	\$739		\$901	
Gills Creek Section B (Wildcat Creek and Fort Jackson Perimeter)	5	6, 11	PE				\$223		\$223	
			ROW				\$279		\$279	
			CONST					\$2,284	\$2,284	
TOTAL							\$502	\$2,284	\$2,786	
Smith / Rocky Branch Section B (Clement Rd to Colonial Dr)	6	4	PE							\$113
			ROW							\$142
			CONST							\$1,160
TOTAL									\$1,415	
Smith / Rocky Branch Section A (Three Rivers to Clement Rd)	7	4	PE							\$34
			ROW							\$43
			CONST							\$354
TOTAL									\$431	

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

Table 2(f) Greenways (Continued)

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Gills Creek North Greenway Section C (Trenholm Rd to Lake Katherine)	8	6	PE							\$28
			ROW							\$35
			CONST							\$282
TOTAL										\$345
Crane Creek Section A (Monticello Rd to Three Rivers)	9	4	PE							\$123
			ROW							\$154
			CONST							\$1,265
TOTAL										\$1,542
Crane Creek Section B (to Smith Branch)	10	4	PE							\$37
			ROW							\$46
			CONST							\$377
TOTAL										\$460
Columbia Mall Greenway	11	3, 8	PE							\$52
			ROW							\$65
			CONST							\$532
TOTAL										\$649
Polo Road/ Windsor Lake Boulevard Connector	12	3, 8	PE							\$31
			ROW							\$39
			CONST							\$316
TOTAL										\$386
Woodbury / Old Leesburg Connector	13	11	PE							\$9
			ROW							\$12
			CONST							\$95
TOTAL										\$116
Crane Creek Section C (Crane Forest)	14	7	PE							\$64
			ROW							\$79
			CONST							\$651
TOTAL										\$794

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

Table 2(f) Greenways (Continued)

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Dutchman Boulevard Connector	15	4	PE							\$8
			ROW							\$11
			CONST							\$86
TOTAL										\$105
Total			PE	\$259		\$72	\$223		\$554	\$499
			ROW	\$395	\$225	\$90	\$279		\$989	\$626
			CONST	\$3,369	\$2,476	\$4,317	\$739	\$2,284	\$13,185	\$5,118
TOTAL				\$4,023	\$2,701	\$4,479	\$1,241	\$2,284	\$14,728	\$6,243

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

¹ Anticipated phasing of construction for Three Rivers Greenway Extension in 2015, 2016 and 2017.

Table2 (g) Other Sidewalk, Bikeway and Pedestrian Improvements

SIDEWALKS

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Sidewalk Projects	-	All	PE	\$115	\$115	\$113	\$113	\$88	\$544	\$400
			ROW	\$164	\$164	\$161	\$161	\$125	\$775	\$572
			CONST	\$3,002	\$3,002	\$2,953	\$2,953	\$2,288	\$14,198	\$10,437
TOTAL				\$3,281	\$3,281	\$3,227	\$3,227	\$2,501	\$15,517	\$11,409

BIKEWAYS

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Bikeway Projects	-	All	PE	\$58	\$58	\$59	\$59	\$59	\$293	\$149
			ROW	\$144	\$144	\$147	\$147	\$147	\$729	\$372
			CONST	\$2,682	\$2,682	\$2,726	\$2,726	\$2,726	\$13,542	\$6,924
TOTAL				\$2,884	\$2,884	\$2,932	\$2,932	\$2,932	\$14,564	\$7,445

PEDESTRIAN IMPROVEMENTS

NOTE: All amounts in this document are shown in thousands of dollars and represent the year the work is planned to begin										
Project	Rank	District	Phase of Work	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total CTIP Cost	Cost to Complete
Pedestrian Improvement Projects	-	All	PE		\$19	\$19	\$19		\$57	
			ROW		\$9	\$9	\$9		\$27	
			CONST		\$917	\$917	\$918		\$2,752	
TOTAL					\$945	\$945	\$946		\$2,836	

KEY: PE - Preliminary Engineering (Design); ROW - Right of Way; CONST - Construction; DB - Design Build

END OF PROJECT TABLE SHEETS