

*March 15, 2016*

# RICHLAND COUNTY TRANSPORTATION IMPROVEMENT PROGRAM (CTIP)

CALENDAR YEAR 2016 THROUGH CALENDAR YEAR 2020



# TABLE OF CONTENTS

- Dates of Adoption and Amendment Actions** ..... 2
- Introduction..... 3
- Background and History of the Sales Tax Program** ..... 3
- Funding Summary** ..... 4
  - Roadway ..... 4
  - Transit..... 4
  - Bikeways, Pedestrian Improvements and Greenways..... 4
  - Figure 1. Transportation Penny Funding Summary ..... 5
- I. CTIP ADOPTION PROCESS AND PROCEDURES** ..... 5
  - Types of Changes to the CTIP** ..... 5
    - Amendments**..... 6
    - Adjustments** ..... 6
- II. The CY 2016 – CY 2020 Richland County Transportation Improvement Program (CTIP)** ..... 6
  - Cash Flow Plan** ..... 7
    - Table 1. Projected Revenues and Expenditures by Year (CY 2016 – CY 2020)..... 9
  - Projects and Authorization Schedules**..... 10
    - CTIP Project Tables (CY 2016 – CY 2020)**..... 10
      - Table 2. CTIP Projects and Authorization Schedules (CY 2016 – CY 2020) ..... 11

## **DATES OF ADOPTION AND AMENDMENT ACTIONS**

- Adopted by Richland County Council March 15, 2016

## 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:

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### **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***

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### **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***

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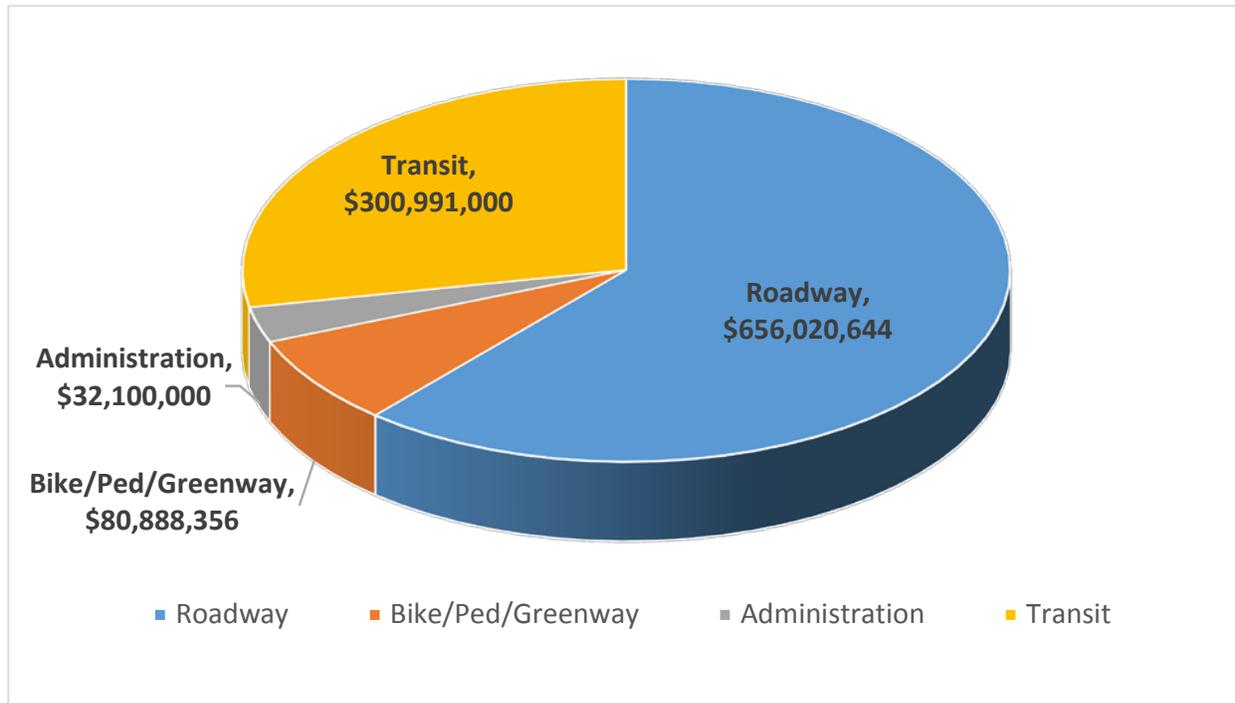
### **BIKEWAYS, PEDESTRIAN IMPROVEMENTS AND GREENWAYS**

The category 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.

## I. 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 result 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.

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## **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.

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## **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

## **II. THE CY 2016 – CY 2020 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 2016 through CY 2020). 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. Also shown are the projects and/or project activities that have been authorized and work begun in CY 2015.

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. Table 2 summarizes the breakdown of the project categories and expected financial authorizations for the five year CTIP period.

Of the “Roadway” projects in this five-year CTIP, almost 62% would be authorized for the widening projects included in the referendum. About 4% is expected to be authorized for major improvements to 15 intersections in the County. Other significant authorizations included in the CTIP include about 11% 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 \$36,000,000 authorized and local road resurfacing projects total \$38,000,000 in the CTIP.

The total amount planned to be authorized for Bike/Pedestrian/Greenway projects in the CY 2016 – 2020 CTIP is divided between greenways (24%), bikeways (31%) and sidewalks (40%). The remaining 5% 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 expenditures that could be done within the tax and bond revenue cash flow information 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 2016 – 2020 CTIP period.

**TABLE 1. PROJECTED REVENUES AND EXPENDITURES BY YEAR (CY 2016 – CY 2020)**

<b>Richland County Transportation Sales Tax - Proforma</b>										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
Period	Date Ending	Total Sales Tax Collections (2016 Proforma)	Transit Allocation (28.13%)	Tax Allocation	Debt Cash Flow		Estimated Project Expenditures		Admin.	Balance
				Roads, Greenway, Admin. Portion	Bond Proceeds (2015 Proforma)	Debt Service (2015 Proforma)	Roadway Projects	Bike/Ped/ Greenway Projects	Admin. Allocation (3%)	Cumulative Balance
1	12/31/2013	\$26,493,296	\$7,452,564	\$19,040,732	\$0	\$0	\$0	\$0	\$794,799	\$18,245,933
2	12/31/2014	\$54,915,375	\$15,447,695	\$39,467,680	\$49,998,418	\$0	\$14,973,458	\$0	\$1,647,461	\$91,091,112
3	12/31/2015	\$58,914,223	\$16,572,571	\$42,341,652	\$50,306,770	\$50,500,000	\$15,654,497	\$500,883	\$1,767,427	\$115,316,728
4	12/31/2016	\$59,503,000	\$16,738,194	\$42,764,806	\$50,000,000	\$50,750,000	\$73,457,705	\$12,273,500	\$1,785,090	\$69,815,239
5	12/31/2017	\$60,251,000	\$16,948,606	\$43,302,394	\$110,000,000	\$50,997,222	\$93,768,150	\$11,577,700	\$1,807,530	\$64,967,030
6	12/31/2018	\$60,854,000	\$17,118,230	\$43,735,770	\$250,000,000	\$112,200,000	\$93,209,300	\$12,138,600	\$1,825,620	\$139,329,280
7	12/31/2019	\$61,463,000	\$17,289,542	\$44,173,458	\$255,000,000	\$259,743,833	\$81,577,000	\$8,588,300	\$1,843,890	\$86,749,715
8	12/31/2020	\$62,077,000	\$17,462,260	\$44,614,740	\$0	\$11,385,200	\$59,947,400	\$8,908,800	\$1,862,310	\$49,260,745
9	12/31/2021	\$62,698,000	\$17,636,947	\$45,061,053	\$0	\$11,385,200	\$48,726,400	\$5,819,100	\$1,880,940	\$26,510,158
10	12/31/2022	\$63,324,000	\$17,813,041	\$45,510,959	\$0	\$11,385,200	\$41,079,100	\$5,000,000	\$1,899,720	\$12,657,097
11	12/31/2023	\$63,957,000	\$17,991,104	\$45,965,896	\$0	\$11,385,200	\$0	\$0	\$1,918,710	\$45,319,082
12	12/31/2024	\$64,597,000	\$18,171,136	\$46,425,864	\$0	\$41,095,200	\$0	\$0	\$1,937,910	\$48,711,836
13	12/31/2025	\$65,243,000	\$18,352,856	\$46,890,144	\$0	\$41,116,800	\$0	\$0	\$1,957,290	\$52,527,890
14	12/31/2026	\$65,895,000	\$18,536,264	\$47,358,737	\$0	\$41,310,000	\$0	\$0	\$1,976,850	\$56,599,777
15	12/31/2027	\$66,554,000	\$18,721,640	\$47,832,360	\$0	\$41,347,500	\$0	\$0	\$1,996,620	\$61,088,017
16	12/31/2028	\$67,219,000	\$18,908,705	\$48,310,295	\$0	\$41,392,250	\$0	\$0	\$2,016,570	\$65,989,492
17	12/31/2029	\$67,891,000	\$19,097,738	\$48,793,262	\$0	\$41,439,750	\$0	\$0	\$2,036,730	\$71,306,274
18	12/31/2030	\$38,151,106	\$10,731,906	\$27,419,200	\$0	\$41,485,500	\$0	\$0	\$1,144,533	\$56,095,441
19	12/31/2031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,095,441
20	12/31/2032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,095,441
21	12/31/2033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,095,441
22	12/31/2034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,095,441
<b>Totals</b>		<b>\$1,070,000,000</b>	<b>\$300,991,000</b>	<b>\$769,009,000</b>	<b>\$765,305,188</b>	<b>\$858,918,855</b>	<b>\$522,393,010</b>	<b>\$64,806,883</b>	<b>\$32,100,000</b>	

<b>Notes:</b>	<b>E = C - D</b>
	<b>K = ( E + F ) - G - H - I - J</b>

## PROJECTS AND AUTHORIZATION SCHEDULES

The following tables show the individual projects or groups by project type that are included in the calendar year 2016 through calendar year 2020 CTIP. Also shown is the remaining cost required after CY 2020 to complete all projects, if they are not scheduled for completion during the CY 2016 through CY 2020 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

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### CTIP PROJECT TABLES (CY 2016 – CY 2020)

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 2020 are shown as an entry following the five-year CTIP period.

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

TABLE 2. CTIP PROJECTS AND AUTHORIZATION SCHEDULES (CY 2016 – CY 2020)

**CTIP Program Summary by Calendar Year and Project Category**

<b>Project Authorization Summary - CY 2016 CTIP</b>								
All Costs in \$1,000s								
<b>Type Project</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total Authorizations in CTIP</b>	<b>Cost to Complete (after 2020)</b>	<b>TOTAL COST</b>
Widenings	\$75,593	\$29,713	\$72,519	\$43,485	\$44,580	\$265,890	\$48,720	\$314,610
Intersections	\$1,712	\$2,900	\$9,588	\$2,200	\$0	\$16,400	\$0	\$16,400
Special	\$21,645	\$19,000	\$5,558	\$974	\$0	\$47,177	\$65,651	\$112,828
Spec. NIP	\$2,906	\$10,472	\$10,761	\$3,511	\$12,309	\$39,959	\$22,308	\$62,267
Resurfacing	\$6,750	\$5,950	\$4,900	\$4,900	\$4,900	\$27,400	\$10,600	\$38,000
Dirt Roads	\$12,000	\$12,000	\$12,000	\$0	\$0	\$36,000	\$0	\$36,000
I-20 Interchange	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500	\$52,500
<b>Total Roadway</b>	<b>\$120,606</b>	<b>\$80,035</b>	<b>\$115,326</b>	<b>\$55,070</b>	<b>\$61,789</b>	<b>\$432,826</b>	<b>\$199,779</b>	<b>\$632,605</b>
Greenways	\$6,525	\$3,811	\$926	\$2,471	\$0	\$13,733	\$6,243	\$19,976
Sidewalks	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000	\$23,000	\$2,000	\$25,000
Bikeways	\$2,500	\$4,000	\$3,500	\$4,000	\$4,000	\$18,000	\$3,000	\$21,000
Ped. Intersection	\$123	\$906	\$1,806	\$0	\$0	\$2,835	\$0	\$2,835
<b>Total B/P/G</b>	<b>\$12,148</b>	<b>\$13,717</b>	<b>\$11,232</b>	<b>\$11,471</b>	<b>\$9,000</b>	<b>\$57,568</b>	<b>\$11,243</b>	<b>\$68,811</b>
<b>Total All Projects</b>	<b>\$132,754</b>	<b>\$93,752</b>	<b>\$126,558</b>	<b>\$66,541</b>	<b>\$70,789</b>	<b>\$490,394</b>	<b>\$211,022</b>	<b>\$701,416</b>

**Table 2 (a) - Roadway Widening Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL PROJECT COST
<b>Roadways - Widening</b>												
1	7, 8, 9	<b>Hardscrabble Road (1)</b>	Engr. & Design	SCDOT						\$0		\$0
		Farrow Road to Lake Carolina Blvd.	ROW	SCDOT						\$0		\$0
		(County funding only, project is managed by SCDOT)	Construction		\$9,953	\$9,953	\$9,954			\$29,860		\$29,860
		<b>Total</b>			<b>\$9,953</b>	<b>\$9,953</b>	<b>\$9,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,860</b>	<b>\$0</b>	<b>\$29,860</b>
2	9, 10	<b>Clemson Road</b>	Engr. & Design	Authorized						\$0		\$0
		Near Two Notch to Sparkleberry Crossing	ROW		\$3,700					\$3,700		\$3,700
			Construction			\$12,600				\$12,600		\$12,600
		<b>Total</b>			<b>\$3,700</b>	<b>\$12,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,300</b>	<b>\$0</b>	<b>\$16,300</b>
3	11	<b>Leesburg Road (2)</b>	Engr. & Design	SCDOT						\$0		\$0
		Fairmont Road to Lower Richland Blvd.	ROW	SCDOT						\$0		\$0
		(County funding only, project is managed by SCDOT)	Construction			\$4,000				\$4,000		\$4,000
		<b>Total</b>			<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
4	4	<b>N. Main Street (3)</b>	Engr. & Design	Authorized						\$0		\$0
		Anthony Avenue to Fuller Avenue	ROW	Authorized						\$0		\$0
		(Note:County Funds Only. Additional funding will be TIGER grant and federal earmark.)	Construction		\$25,500					\$25,500		\$25,500
		<b>Total</b>			<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$25,500</b>
5	10	<b>Bluff Road Phase One (4)</b>	Engr. & Design	Authorized						\$0		\$0
		Fairgrounds entrance to George Rogers Blvd.	ROW		\$1,350					\$1,350		\$1,350
		(Note:County Funds Only. Additional \$1.8 million is federal and CTC.)	Construction		\$4,400					\$4,400		\$4,400
		<b>Total</b>			<b>\$5,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,750</b>	<b>\$0</b>	<b>\$5,750</b>
5	10	<b>Bluff Road Phase 2</b>	Engr. & Design	Authorized						\$0		\$0
		National Guard Road to S. Beltline	ROW		\$16,000					\$16,000		\$16,000
		(ROW may be authorized over a 2 year period)	Construction				\$15,600			\$15,600		\$15,600
		<b>Total</b>			<b>\$16,000</b>	<b>\$0</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,600</b>	<b>\$0</b>	<b>\$31,600</b>

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities to include utilities and construction inspection

**Table 2 (a) - Roadway Widening Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL PROJECT COST
6	10	<b>Shop Road Widening</b>	Engr. & Design	Prel. Design (30% plans) Authorized	\$2,300					\$2,300		\$2,300
		George Rogers Blvd to I-77	ROW				\$15,000			\$15,000		\$15,000
		(ROW may be authorized over a 2 year period)	Construction						\$19,200	\$19,200		\$19,200
		<b>Total</b>			<b>\$2,300</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$19,200</b>	<b>\$36,500</b>	<b>\$0</b>	<b>\$36,500</b>
7	10, 11	<b>Atlas Road</b>	Engr. & Design	Authorized						\$0		\$0
		Bluff Road to Garners Ferry	ROW		\$3,500					\$3,500		\$3,500
			Construction				\$19,600			\$19,600		\$19,600
		<b>Total</b>			<b>\$3,500</b>	<b>\$0</b>	<b>\$19,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,100</b>	<b>\$0</b>	<b>\$23,100</b>
8	10, 11	<b>Pineview Road</b>	Engr. & Design	Authorized						\$0		\$0
		Bluff Road to Garners Ferry	ROW		\$5,000					\$5,000		\$5,000
			Construction					\$23,900		\$23,900		\$23,900
		<b>Total</b>			<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,900</b>	<b>\$0</b>	<b>\$28,900</b>	<b>\$0</b>	<b>\$28,900</b>
9	2, 7	<b>Blythewood Road</b>	Engr. & Design		\$660					\$660		\$660
		I-77 to S. Mill	ROW				\$4,100			\$4,100		\$4,100
		Include circle at Cobblestone in this project	Construction					\$5,240		\$5,240		\$5,240
		<b>Total</b>			<b>\$660</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$5,240</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
10	1	<b>Broad River Road</b>	Engr. & Design		\$2,980					\$2,980		\$2,980
		Royal Tower to I-26 (Peak Interchange)	ROW				\$7,500			\$7,500		\$7,500
			Construction						\$22,020	\$22,020	\$0	\$22,020
		<b>Total</b>			<b>\$2,980</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$22,020</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$32,500</b>
11	9, 10	<b>Spears Creek Church Road</b>	Engr. & Design			\$3,160				\$3,160		\$3,160
		Two Notch to Percival Road	ROW					\$7,400		\$7,400	\$0	\$7,400
			Construction							\$0	\$23,440	\$23,440
		<b>Total</b>			<b>\$0</b>	<b>\$3,160</b>	<b>\$0</b>	<b>\$7,400</b>	<b>\$0</b>	<b>\$10,560</b>	<b>\$23,440</b>	<b>\$34,000</b>

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities to include utilities and construction inspection

**Table 2 (a) - Roadway Widening Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL PROJECT COST	
12	11	<b>Lower Richland Blvd.</b>	Engr. & Design				\$440			\$440		\$440	
		Rabbit Run Road to Garners Ferry	ROW					\$2,300		\$2,300	\$0	\$2,300	
			Construction						\$3,360		\$3,360	\$0	\$3,360
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$440</b>	<b>\$2,300</b>	<b>\$3,360</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$6,100</b>
13	8, 9, 10	<b>Polo Road</b>	Engr. & Design					\$1,020		\$1,020		\$1,020	
		Mallett Hill Road to Two Notch	ROW							\$0	\$1,300	\$1,300	
			Construction							\$0	\$7,480	\$7,480	
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,020</b>	<b>\$0</b>	<b>\$1,020</b>	<b>\$8,780</b>	<b>\$9,800</b>
14	2, 7	<b>Blythewood Road (5)</b>	Engr. & Design					\$400		\$400		\$400	
		I-77 to Main Street	ROW							\$0	\$500	\$500	
		Include the circle at Creech with widening from I-77 to Main	Construction							\$0	\$2,100	\$2,100	
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>\$2,600</b>	<b>\$3,000</b>
14	2, 7	<b>McNulty (5)</b>	Engr. & Design					\$300		\$300		\$300	
		Main Street to Blythewood Rd.	ROW							\$0	\$200	\$200	
			Construction							\$0	\$1,700	\$1,700	
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>	<b>\$1,900</b>	<b>\$2,200</b>
14	2, 7	<b>Creech Road (5)</b>	Engr. & Design					\$250		\$250		\$250	
		Extension to Main Street	ROW							\$0	\$150	\$150	
			Construction							\$0	\$1,400	\$1,400	
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$250</b>	<b>\$1,550</b>	<b>\$1,800</b>
14	2, 7	<b>Blythewood Road (5)</b>	Engr. & Design					\$1,500		\$1,500		\$1,500	
		Fulmer to Syrup Mill	ROW							\$0	\$750	\$750	
			Construction							\$0	\$8,450	\$8,450	
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$9,200</b>	<b>\$10,700</b>

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities to include utilities and construction inspection

**Table 2 (a) - Roadway Widening Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed 2016	Programmed 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL PROJECT COST	
14	2, 7	<b>Blythewood Rd. Traffic Circle (5)</b>	Engr. & Design		\$250			\$250		\$500		\$500	
		Add roundabouts at Intersections with Creech and Cobblestone	ROW				\$325			\$325	\$325	\$650	
		Include the circle at Cobblestone with widening from I-77 to Syrup Mill in CY 2016. Circle at Creech is shown for design in CY 2019.	Construction					\$925			\$925	\$925	\$1,850
		<b>Total</b>			<b>\$250</b>	<b>\$0</b>	<b>\$325</b>	<b>\$1,175</b>	<b>\$0</b>	<b>\$1,750</b>	<b>\$1,250</b>	<b>\$3,000</b>	

Project	Activity	Programmed 2016	Programmed 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL PROJECT COST
<b>Total All Roadway Widening Projects</b>	Engr. & Design	\$6,190	\$3,160	\$440	\$3,720	\$0	\$13,510	\$0	\$13,510
	ROW	\$29,550	\$0	\$26,925	\$9,700	\$0	\$66,175	\$3,225	\$69,400
	Construction	\$39,853	\$26,553	\$45,154	\$30,065	\$44,580	\$186,205	\$45,495	\$231,700
	<b>Total</b>	<b>\$75,593</b>	<b>\$29,713</b>	<b>\$72,519</b>	<b>\$43,485</b>	<b>\$44,580</b>	<b>\$265,890</b>	<b>\$48,720</b>	<b>\$314,610</b>

**Footnotes:**

- (1) - Hardscrabble Road was developed by SCDOT. The cost shown is the Richland County commitment to assist in the project funding.
- (2) - Leesburg Road is being developed by SCDOT. The cost shown is the Richland County commitment to assist in the project funding.
- (3) - North Main Street was initially developed by the City of Columbia. Richland County is managing the project after design is completed.  
The cost shown is the Richland County commitment to assist in the project funding. Additional funding includes a \$10 million TIGER grant and a \$1.3 million earmark.
- (4) - This section of Bluff Road was initially developed by SCDOT as a sidewalk project. SCDOT requested the County to assume the lead and make all ultimate improvements.  
The cost shown includes \$1 million from SCDOT and \$800 thousand from the CTC for construction.
- (5) - Blythewood area alternate projects approved by Council on March 17, 2014 to replace Blythewood Road widening from Syrup Mill to US 321.  
This action was authorized as shown in the list of widening projects included in the November 2012 referendum.

**Table 2 (b) - Major Intersection Improvement Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed - 2016	Programmed - 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST
<b>Roadways - Widening</b>												
1 (a)	1,7, 8, 9	<b>Six Design Build Intersections (1)</b>	Engr. & Design	Authorized						\$0		\$0
		(six intersections are included in one design build contract approved in 2015)	ROW	Authorized						\$0		\$0
			Construction	Authorized						\$0		\$0
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1	7	<b>Wilson &amp; Pisgah Church Road</b>	Engr. & Design	SCDOT						\$0		\$0
		(project was completed by SCDOT)	ROW	SCDOT						\$0		\$0
			Construction	SCDOT						\$0		\$0
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1	7	<b>Wilson &amp; Killian</b>	Engr. & Design	SCDOT						\$0		\$0
		(project to be constructed by SCDOT)	ROW	SCDOT						\$0		\$0
			Construction	SCDOT						\$0		\$0
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2	9,10	<b>Clemson &amp; Sparkleberry</b>	Engr. & Design	Prel. Design Authorized	\$1,200					\$1,200		\$0
		Includes to Mallet Hill on Sparkleberry	ROW			\$2,200				\$2,200		\$2,200
			Construction				\$6,200			\$6,200		\$6,200
			<b>Total</b>			<b>\$1,200</b>	<b>\$2,200</b>	<b>\$6,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,600</b>	<b>\$0</b>
3	4	<b>Bull &amp; Elmwood</b>	Engr. & Design			\$300				\$300		\$300
		(coordinate with Commons development)	ROW				\$300			\$300		\$300
			Construction					\$2,200		\$2,200		\$2,200
			<b>Total</b>			<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$0</b>
4	4	<b>North Main &amp; Monticello</b>	Engr. & Design							\$0		\$0
		(to be done as a part of the N. Main Widening)	ROW							\$0		\$0
			Construction							\$0		\$0
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities include utilities and construction inspection.

**Table 2 (b) - Major Intersection Improvement Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed - 2016	Programmed - 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST	
5	2,9	Hardscrabble & Kelly Mill	Engr. & Design							\$0		\$0	
		(to be done as a part of the Hardscrabble Road Widening)	ROW							\$0		\$0	
			Construction								\$0		\$0
			<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6	11	Garners Ferry & Harmon	Engr. & Design		\$150					\$150		\$150	
			ROW			\$100				\$100		\$100	
			Construction				\$750				\$750		\$750
			<b>Total</b>		<b>\$150</b>	<b>\$100</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	
7	8,9	North Springs & Harrington	Engr. & Design		\$120					\$120		\$120	
			ROW			\$200				\$200		\$200	
			Construction				\$680				\$680		\$680
			<b>Total</b>		<b>\$120</b>	<b>\$200</b>	<b>\$680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	
8	9,10	Screaming Eagle & Percival	Engr. & Design		\$242					\$242		\$242	
			ROW			\$100				\$100		\$100	
			Construction				\$1,658				\$1,658		\$1,658
			<b>Total</b>		<b>\$242</b>	<b>\$100</b>	<b>\$1,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	

Project	Activity	Programmed - 2016	Programmed - 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL PROJECT COST
<b>Total All Intersection Improvement Projects</b>	Engr. & Design	\$1,712	\$300	\$0	\$0	\$0	\$2,012	\$0	\$2,012
	ROW	\$0	\$2,600	\$300	\$0	\$0	\$2,900	\$0	\$2,900
	Construction	\$0	\$0	\$9,288	\$2,200	\$0	\$11,488	\$0	\$11,488
	<b>Total</b>	<b>\$1,712</b>	<b>\$2,900</b>	<b>\$9,588</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$16,400</b>	<b>\$0</b>	<b>\$16,400</b>

**Footnotes:**

(1) - The six intersections to be improved under the design build contract are:

- 1 - Clemson Road & Rhame Road / North Springs Road; 2 - Broad River Road and Rushmore Road; 3 - Farrow Road and Pisgah Road; 4 - North Springs Road and Risdon Way; 5 - Summit Parkway and Summit Ridge; and
- 6 - Kennerly Road and Coogler / Steeple Ridge Road

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities include utilities and construction inspection.

**Table 2 (c) - Special Projects As Identified in the Referendum**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST
<b>Roadways - Widening</b>												
1	5	<b>Riverbanks Zoo - Phase 1</b>	Engr. & Design	Authorized						\$0		\$0
		(pedestrian access bridge over the railroad)	ROW	Authorized						\$0		\$0
			Construction	Authorized						\$0		\$0
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2	5	<b>Innovista - Phase 1</b>	Engr. & Design	Authorized						\$0		\$0
		(Greene St. and Foundation Square)	ROW	Authorized						\$0		\$0
			Construction	Authorized						\$0		\$0
			<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3	10	<b>Shop Road Extension - Ph.1</b>	Engr. & Design	Authorized						\$0		\$0
		(Pineview Road to Longview)	ROW	Authorized						\$0		\$0
			Construction		\$18,645					\$18,645		\$18,645
			<b>Total</b>		<b>\$18,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,645</b>	<b>\$0</b>
4	5	<b>Innovista - Phase 2</b>	Engr. & Design	Authorized						\$0		\$0
		(Greene Street from Phase 1 to Huger Street)	ROW		\$3,000					\$3,000		\$3,000
			Construction			\$19,000				\$19,000		\$19,000
			<b>Total</b>		<b>\$3,000</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$0</b>
5	10	<b>Shop Road Extension - Ph.2</b>	Engr. & Design				\$5,332			\$5,332		\$5,332
		(Longview to Garners Ferry)	ROW							\$0	\$7,000	\$7,000
			Construction							\$0	\$36,351	\$36,351
			<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,332</b>	<b>\$43,351</b>
6	5	<b>Riverbanks Zoo - Phase 2</b>	Engr. & Design				\$226			\$226		\$226
		(other transportation improvements near the Zoo)	ROW					\$60		\$60		\$60
			Construction			\$0	\$914			\$914		\$914
			<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$226</b>	<b>\$974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
7	2,9	<b>Kelly Mill Road</b>	Engr. & Design							\$0	\$500	\$500
		(Hardscrabble to school - coordinate with Hardscrabble widening project)	ROW							\$0	\$1,000	\$1,000
			Construction							\$0	\$3,000	\$3,000
			<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$4,500</b>

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities to include utilities and construction inspection

**Table 2 (c) - Special Projects As Identified in the Referendum**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST
8	10	Commerce Drive Imp.	Engr. & Design							\$0	\$500	\$500
			ROW							\$0	\$1,000	\$1,000
			Construction							\$0	\$3,500	\$3,500
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
9	5	Innovista Phase 3 (Williams Street area improvements)	Engr. & Design							\$0	\$1,800	\$1,800
			ROW							\$0	\$1,500	\$1,500
			Construction							\$0	\$9,500	\$9,500
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$12,800	\$12,800

Project	Activity	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST
<b>Total Special Improvement Projects</b>	Engr. & Design	\$0	\$0	\$5,558	\$0	\$0	\$5,558	\$2,800	\$8,358
	ROW	\$3,000	\$0	\$0	\$60	\$0	\$3,060	\$10,500	\$13,560
	Construction	\$18,645	\$19,000	\$0	\$914	\$0	\$38,559	\$52,351	\$90,910
	<b>Total</b>	<b>\$21,645</b>	<b>\$19,000</b>	<b>\$5,558</b>	<b>\$974</b>	<b>\$0</b>	<b>\$47,177</b>	<b>\$65,651</b>	<b>\$112,828</b>

Note: Neighborhood Improvement Plans were included in the referendum under Special Projects. The Neighborhood Plan Improvements are shown as Table 2 (d).

**Table 2 (d) - Special Projects - Neighborhood Improvement Plans**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed - 2016	Programmed - 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST
<b>Roadways - Widening</b>												
1	11	Southeast Richland	Engr. & Design	Authorized						\$0		\$0
			ROW		\$424					\$424		\$424
			Construction			\$6,073				\$6,073		\$6,073
			<b>Total</b>		<b>\$424</b>	<b>\$6,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,497</b>	<b>\$0</b>	<b>\$6,497</b>
2	4	Broad River Neighborhoods	Engr. & Design	Authorized						\$0		\$0
			ROW		\$6					\$6		\$6
			Construction		\$1,368					\$1,368		\$1,368
			<b>Total</b>		<b>\$1,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,374</b>	<b>\$0</b>	<b>\$1,374</b>
3	8	Decker Boulevard	Engr. & Design		\$841					\$841		\$841
			ROW			\$741				\$741		\$741
			Construction				\$10,761			\$10,761		\$10,761
			<b>Total</b>		<b>\$841</b>	<b>\$741</b>	<b>\$10,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,343</b>	<b>\$0</b>	<b>\$12,343</b>
4	8	Candlewood	Engr. & Design		\$268					\$268		\$268
			ROW			\$10				\$10		\$10
			Construction			\$1,572				\$1,572		\$1,572
			<b>Total</b>		<b>\$268</b>	<b>\$1,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,850</b>	<b>\$0</b>	<b>\$1,850</b>
5	7	Crane Creek	Engr. & Design			\$2,076				\$2,076		\$2,076
			ROW					\$14		\$14		\$14
			Construction						\$12,295	\$12,295		\$12,295
			<b>Total</b>		<b>\$0</b>	<b>\$2,076</b>	<b>\$0</b>	<b>\$14</b>	<b>\$12,295</b>	<b>\$14,385</b>	<b>\$0</b>	<b>\$14,385</b>
6	3	Trenholm Acres / Newcastle	Engr. & Design					\$697		\$697		\$697
			ROW						\$14	\$14	\$0	\$14
			Construction							\$0	\$4,096	\$4,096
			<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$697</b>	<b>\$14</b>	<b>\$711</b>	<b>\$4,096</b>	<b>\$4,807</b>

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities to include utilities and construction inspection.

**Table 2 (d) - Special Projects - Neighborhood Improvement Plans**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed - 2016	Programmed - 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST	
7	2, 4, 5, 7	Broad River Road Corridor	Engr. & Design					\$2,800		\$2,800		\$2,800	
			ROW							\$0	\$5,600	\$5,600	
			Construction								\$0	\$12,612	\$12,612
			<b>Total</b>		\$0	\$0	\$0	\$2,800	\$0	\$2,800	\$18,212	\$21,012	

Project	Activity	Programmed - 2016	Programmed - 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST
<b>Total Neighborhood Improvement Projects</b>	Engr. & Design	\$1,109	\$2,076	\$0	\$3,497	\$0	\$6,682	\$0	\$6,682
	ROW	\$429	\$751	\$0	\$14	\$14	\$1,208	\$5,600	\$6,808
	Construction	\$1,368	\$7,645	\$10,761	\$0	\$12,295	\$32,069	\$16,708	\$48,778
	<b>Total</b>	<b>\$2,906</b>	<b>\$10,472</b>	<b>\$10,761</b>	<b>\$3,511</b>	<b>\$12,309</b>	<b>\$39,959</b>	<b>\$22,308</b>	<b>\$62,267</b>

Note: Neighborhood Improvement Plans were included in the referendum under Special Projects. The Neighborhood Plan Improvements are listed individually in Table 2 (d).

**Table 2 (e) - Other Roadway Improvement Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed - 2016	Programmed - 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST
<b>Roadways - Widening</b>												
Districtwide		<b>INTERCHANGE</b>	Engr. & Design							\$0	\$5,250	\$5,250
		i-20 and Broad River Road Interchange	ROW							\$0	\$12,500	\$12,500
			Construction							\$0	\$34,750	\$34,750
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$52,500	\$52,500
Countywide		<b>LOCAL ROAD RESURFACING</b>	Engr. & Design	Authorized	\$600	\$500	\$400	\$400	\$400	\$2,300	\$1,200	\$3,500
			ROW		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		(as projects are designed, it is intended that construction begin as soon as feasible)	Construction	Authorized	\$6,150	\$5,450	\$4,500	\$4,500	\$4,500	\$25,100	\$9,400	\$34,500
			<b>Total</b>		\$6,750	\$5,950	\$4,900	\$4,900	\$4,900	\$27,400	\$10,600	\$38,000
Countywide		<b>LOCAL DIRT ROAD PAVING</b>	Engr. & Design	Authorized	\$900	\$900	\$900			\$2,700	\$0	\$2,700
			ROW	Authorized	\$700	\$700	\$700			\$2,100	\$0	\$2,100
		(as projects are designed, it is intended that construction begin as soon as feasible)	Construction	Authorized	\$10,400	\$10,400	\$10,400			\$31,200	\$0	\$31,200
			<b>Total</b>		\$12,000	\$12,000	\$12,000	\$0	\$0	\$36,000	\$0	\$36,000

Project	Activity	Programmed - 2016	Programmed - 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST
<b>Total Other Roadway Projects</b>	Engr. & Design	\$1,500	\$1,400	\$1,300	\$400	\$400	\$5,000	\$6,450	\$11,450
	ROW	\$700	\$700	\$700	\$0	\$0	\$2,100	\$12,500	\$14,600
	Construction	\$16,550	\$15,850	\$14,900	\$4,500	\$4,500	\$56,300	\$44,150	\$100,450
	<b>Total</b>	<b>\$18,750</b>	<b>\$17,950</b>	<b>\$16,900</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$63,400</b>	<b>\$63,100</b>	<b>\$126,500</b>

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities to include utilities and construction inspection.

**Table 2 (f) - Greenway Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed 2016	Programmed 2017	Programmed - 2018	Programmed - 2019	Programmed - 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL PROJECT COST	
<b>Greenways</b>													
1	5, 10	<b>Three Rivers Greenway</b>	Engr. & Design	Authorized		\$250				\$250		\$250	
		Lexington County to Broad River	ROW	Authorized						\$0		\$0	
			Construction		\$6,000	\$1,550					\$7,550		\$7,550
			<b>Total</b>		<b>\$6,000</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$7,800</b>
2	4, 5	<b>Lincoln Tunnel</b>	Engr. & Design	Authorized						\$0		\$0	
		Taylor Street to Elmwood	ROW	Authorized						\$0		\$0	
			Construction	Authorized							\$0		\$0
			<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3	6, 10	<b>Gills Creek A</b>	Engr. & Design	Prelim. Design Authorized	\$325					\$325		\$325	
		Lake Katherine to Bluff Road	ROW			\$250				\$250		\$250	
			Construction			\$1,671					\$1,671		\$1,671
			<b>Total</b>		<b>\$325</b>	<b>\$1,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,246</b>	<b>\$0</b>	<b>\$2,246</b>
4	4	<b>Smith - Roacky Branch C</b>	Engr. & Design		\$200					\$200		\$200	
		Rocky Branch to Harden	ROW			\$90				\$90		\$90	
			Construction				\$611				\$611		\$611
			<b>Total</b>		<b>\$200</b>	<b>\$90</b>	<b>\$611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$901</b>	<b>\$0</b>	<b>\$901</b>
5	6, 11	<b>Gills Breek B</b>	Engr. & Design				\$315			\$315		\$315	
		Wildcat Creek and Ft. Jackson Perimeter	ROW					\$280		\$280		\$280	
			Construction					\$2,191			\$2,191		\$2,191
			<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$315</b>	<b>\$2,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786</b>	<b>\$0</b>	<b>\$2,786</b>
6	4	<b>Smith - Rocky Branch B</b>	Engr. & Design							\$0	\$225	\$225	
		Clement Road to Colonial Drive	ROW							\$0	\$200	\$200	
			Construction								\$0	\$990	\$990
			<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,415</b>	<b>\$1,415</b>
7	4	<b>Smith - Rocky Branch A</b>	Engr. & Design							\$0	\$95	\$95	
		Three Rivers to Clement Road	ROW							\$0	\$30	\$30	
			Construction								\$0	\$306	\$306
			<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$431</b>	<b>\$431</b>

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities to include utilities and construction inspection.

**Table 2 (f) - Greenway Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL PROJECT COST
8	6	Gills Creek C (North)	Engr. & Design							\$0	\$50	\$50
		Trenholm Rd. to Lake Katherine	ROW							\$0	\$15	\$15
			Construction							\$0	\$280	\$280
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$345	\$345
9	4	Crane Creek A	Engr. & Design							\$0	\$220	\$220
		Monticello Rd. tp Three Rivers	ROW							\$0	\$100	\$100
			Construction							\$0	\$1,222	\$1,222
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$1,542	\$1,542
10	4	Crane Creek B	Engr. & Design							\$0	\$80	\$80
		to Smith Branch	ROW							\$0	\$26	\$26
			Construction							\$0	\$354	\$354
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$460	\$460
11	3, 8	Columbia Mall Greenway	Engr. & Design							\$0	\$100	\$100
			ROW							\$0	\$25	\$25
			Construction							\$0	\$524	\$524
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$649	\$649
12	3, 8	Polo Rd. - Windsor Lake Blvd. Conn.	Engr. & Design							\$0	\$65	\$65
		Alpine Road to Windsor Lake	ROW							\$0	\$20	\$20
			Construction							\$0	\$301	\$301
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$386	\$386
13	11	Woodbury - Old Leesburg Connector	Engr. & Design							\$0	\$25	\$25
			ROW							\$0	\$10	\$10
			Construction							\$0	\$81	\$81
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$116	\$116
14	7	Crane Creek C	Engr. & Design							\$0	\$95	\$95
		Crane Forest	ROW							\$0	\$50	\$50
			Construction							\$0	\$649	\$649
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$794	\$794

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities to include utilities and construction inspection.

**Table 2 (f) - Greenway Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL PROJECT COST
15	4	Dutchman Boulevard Conn.	Engr. & Design							\$0	\$20	\$20
		Dutchman Blvd. to Broad River Road	ROW							\$0	\$5	\$5
			Construction							\$0	\$80	\$80
			<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$105	\$105

Project	Activity	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL PROJECT COST
<b>Total All Greenway Projects</b>	Engr. & Design	\$525	\$250	\$315	\$0	\$0	\$1,090	\$975	\$2,065
	ROW	\$0	\$340	\$0	\$280	\$0	\$620	\$481	\$1,101
	Construction	\$6,000	\$3,221	\$611	\$2,191	\$0	\$12,023	\$4,787	\$16,810
	<b>Total</b>	<b>\$6,525</b>	<b>\$3,811</b>	<b>\$926</b>	<b>\$2,471</b>	<b>\$0</b>	<b>\$13,733</b>	<b>\$6,243</b>	<b>\$19,976</b>

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities to include utilities and construction inspection.

**Table 2 (g) - Other Sidewalk, Bikeway and Pedestrian Improvement Projects**

All costs are shown in thousands of dollars and represent the calendar year the work is programmed to begin

Project Ranking	Council District or Districts	Project	Activity	Work Authorized Prior to CY 2016	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST
<b>Roadways - Widening</b>												
Countywide		<b>SIDEWALKS</b>	Engr. & Design	Authorized	\$500	\$500	\$500	\$500	\$500	\$2,500		\$2,500
		(design & construction authorized for 2015 work)	ROW	Authorized	\$250	\$250	\$250	\$250	\$250	\$1,250		\$1,250
			Construction	Authorized	\$2,250	\$4,250	\$4,250	\$4,250	\$4,250	\$19,250	\$2,000	\$21,250
			<b>Total</b>		<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$23,000</b>	<b>\$2,000</b>	<b>\$25,000</b>
Countywide		<b>BIKEWAYS</b>	Engr. & Design	Authorized	\$500	\$500	\$500	\$500	\$400	\$2,400		\$2,400
		(design & construction authorized for 2015 work)	ROW	Authorized	\$250	\$250	\$250	\$250	\$200	\$1,200		\$1,200
		(as projects are designed, it is intended that construction begin as soon as feasible)	Construction	Authorized	\$1,750	\$3,250	\$2,750	\$3,250	\$3,400	\$14,400	\$3,000	\$17,400
			<b>Total</b>		<b>\$2,500</b>	<b>\$4,000</b>	<b>\$3,500</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$18,000</b>	<b>\$3,000</b>	<b>\$21,000</b>
Countywide		<b>PEDESTRIAN INTER. IMP.</b>	Engr. & Design		\$120	\$0	\$0			\$120		\$120
			ROW		\$3	\$3	\$0			\$6		\$6
		(as projects are designed, it is intended that construction begin as soon as feasible)	Construction			\$903	\$1,806			\$2,709		\$2,709
			<b>Total</b>		<b>\$123</b>	<b>\$906</b>	<b>\$1,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,835</b>	<b>\$0</b>	<b>\$2,835</b>

Project	Activity	Programmed 2016	Programmed 2017	Programmed 2018	Programmed 2019	Programmed 2020	Total Cost in CTIP (2016 - 2020)	Cost to Complete - Beyond 2020	ESTIMATED TOTAL REMAINING PROJECT COST
<b>Total Other Sidewalk, Bikeway and Pedestrian Intersection Projects</b>	Engr. & Design	\$1,120	\$1,000	\$1,000	\$1,000	\$900	\$5,020	\$0	\$5,020
	ROW	\$503	\$503	\$500	\$500	\$450	\$2,456	\$0	\$2,456
	Construction	\$4,000	\$8,403	\$8,806	\$7,500	\$7,650	\$36,359	\$5,000	\$41,359
	<b>Total</b>	<b>\$5,623</b>	<b>\$9,906</b>	<b>\$10,306</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$43,835</b>	<b>\$5,000</b>	<b>\$48,835</b>

Activity Key: Engr. Design is all project engineering and project design; ROW is right-of-way acquisition; Construction is all construction activities to include utilities and construction inspection.

**END OF PROJECT TABLE SHEETS**

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