


2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

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

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

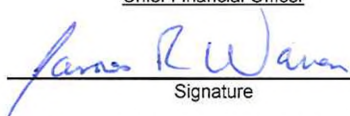
Signature 
Typed Name Andrew T. Leaphart, P.E.
Title Director of Support Services
Date 24 MAR 15

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

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

Agency Head

Signature
Janet P. Oakley, Sec. of Transportation
Typed Name and Title

Chief Financial Officer

Signature
James R. Warren, Dep. Sec. for Fin. & Proc.
Typed Name and Title

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

Name: Andrew T. Leaphart, P.E. Phone: (803) 737-1994
Name: Suzette S. Johnson Phone: (803) 737-1017

2014 CPIP: TABLE OF CONTENTS

This Comprehensive Plan includes the following documents arranged in the order indicated.

PART I	Page Numbers
1. Narrative Summary of the Five-Year Plan	1
2. B&CB Form C1, Financial Summary of Plan	2
3. B&CB Form C2, Listing of Projects Proposed for 2015-16	3
4. B&CB Forms C3 & C4, Projects Proposed for 2015-16	4 - 19
5. B&CB Form C2, Listing of Projects Proposed for 2016-17	20
6. B&CB Forms C3 & C4, Projects Proposed for 2016-17	21 - 26
7. B&CB Form C2, Listing of Projects Proposed for 2017-18	27
8. B&CB Form C2, Listing of Projects Proposed for 2018-19	28
9. B&CB Form C2, Listing of Projects Proposed for 2019-20	29

PART II Supporting Documentation:

10. OSE Memorandum	1 - 2
11. HQ Building Life Safety Report, 2002	1 - 65
12. _____	_____
13. _____	_____

SUBMIT ORIGINAL (UNBOUND) TO:

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

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

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

Page 1

1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?

SCDOT is the owner and custodian of over 800 buildings, many of which are more than 30 years old. The older facilities do not meet the needs of the functions to be performed in the buildings.

With limited funding, we are moving toward utilization of less facilities in the future. We will accomplish this by closing obsolete facilities such as section sheds and rest areas, and by consolidation of county maintenance facilities.

Thirty two of the forty seven county maintenance complexes are over 30 years old. The estimated costs for deferred maintenance is in excess of \$98,000,000.

2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?

We began a rehabilitation program over 12 years ago to address deferred maintenance on our existing facilities. The program addresses the existing facility and site issues such as mechanical and electrical upgrades, window and door replacements, roof replacement, environmental concerns and small salt storage structures.

Under the guidance of the Capital Improvements Office, needs are ranked, programed, designed, and constructed using in-house personnel when practical and outsourcing.

3. What are your facility replacement and addition needs?

We have identified through our capital improvement process the most necessary permanent improvement projects: the installation of a fire sprinkler system to mitigate life safety deficiencies in the Headquarters Building and to seal the building exterior, the renovation of the Orangeburg District Office (when vacated by the SCDPS), the construction of a Greenville/Spartanburg SHEP Office and several salt and salt equipment storage facilities.

4. What is the theme of your five-year CPIP? How does it address these questions?

SCDOT is pursuing a reduction in the number of facilities across the state, considering the consolidation of county facilities, and improvements to our existing facilities to meet minimal workplace standards for employees is the theme for this CPIP.

SCDOT's Comprehensive Permanent Improvement Plan (CPIP) addresses the replacement and upgrades to the most essential facilities and the maintenance/renovation/repair/addition to existing facilities when practical. Lack of adequate maintenance facilities directly affects the ability to build and maintain South Carolina roadways.

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

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

Page 2

(1)	(2) Plan Year 1 2015-16	(3) Plan Year 2 2016-17	(4) Plan Year 3 2017-18	(5) Plan Year 4 2018-19	(6) Plan Year 5 2019-20	(7) Grand Total Years 1-5
1. NUMBER OF PROPOSED PROJECTS (from Forms C2)						
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES						
0 Capital Improvement Bonds						
1 Departmental CIB						
2 Institution (Tuition) Bonds						
3 Revenue Bonds						
4 Excess Debt Service						
5 Capital Reserve Fund						
6 Appropriated State		9,825,000.00		35,200,000.00	13,500,000.00	58,525,000.00
7 Federal	600,000.00		872,000.00			1,472,000.00
8 Athletic						
9 Other STATE HIGHWAY FUND	6,708,500.00		13,068,000.00			19,776,500.00
TOTAL	7,308,500.00	9,825,000.00	13,940,000.00	35,200,000.00	13,500,000.00	79,773,500.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

Page 3

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input checked="" type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
--	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	HQ Building Fire Sprinkler Installation and Waterproofing	3,748,500.00	State Highway Fund
2	Orangeburg District Office Building Renovation	800,000.00	State Highway Fund
3	Laurens Salt Shed Construction	260,000.00	State Highway Fund
4	Lancaster Salt Shed Construction	260,000.00	State Highway Fund
5	Chester Salt Shed Construction	260,000.00	State Highway Fund
6	Anderson County Maintenance Salt Spreader Shed	180,000.00	State Highway Fund
7	Headquarters Parking Garage Structural Repairs	1,050,000.00	State Highway Fund
8	SHEP Greenville/Spartanburg Office Construction	750,000.00	80% Federal / 20% State Highway Fund
9			
10			
11			
12			
13			
14			
15			
TOTAL		7,308,500.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 4

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X 2: 2016-17

1. Project Name: HQ Fire Sprinkler Installation and Waterproofing - Phase 2

3. Project Type: Repair/Renovate Existing Facilities/Systems %

2. Project Priority: 1 of 8 in Plan Year

4. Facility Type: Office/Administration %

5. What is the project?

The Phase 1 - Predesign portion of the project will be submitted in fiscal year 15-16. The project will consist of the installation of a fire sprinkler system in the 228,000 sf Headquarters Building. The installation of the fire sprinkler system will require new suspended acoustical ceilings throughout as the existing ceiling system is a concealed spline ceiling which is difficult to remove and re-install without damage. Additionally, the 36 year old building sealants have not been replaced. The building leaks from rain creating the potential for moisture damage and mold growth. All joints in the building's limestone panel veneer and around windows and doors need to be sealed. After it is sealed, the limestone will need to be cleaned.

The total projected cost of this project is \$3,748,500.00.

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

6. Why is the project needed?

In 2002, serious building code violations were found affecting the ability of persons to safely exit the building in the event of a fire. The project was submitted to the JBRC, but after questions and concerns about the project, it was pulled. Any remediations that could be done without a PIP have been performed to improve the life safety of the building. Installation of the fire sprinkler system was mandated by the State Engineer as it's cost is comparable to installing the missing fire dampers from the building's original construction in 1978.

7. What alternatives to this project were considered?

Since 2002, SCDOT has addressed many of the smaller code issues noted by the State Engineer. Regular fire drills are performed to ensure persons know what to do in the case of a fire and to practice exiting the building quickly. At this time, the fire sprinkler system needs to be installed as mandated in 2002.

8. Total estimated project cost:

1. <u> </u>	Land Purchase	Land	<u> </u>	Acres
2. <u> </u>	Building Purchase	Floor Space:	<u> </u>	Gross Square Feet
3. <u>250,000.00</u>	Professional Services Fees	Information Technology	\$ <u> </u>	
4. <u> </u>	Equipment and/or Materials			
5. <u> </u>	Site Development			
6. <u> </u>	New Construction	Floor Space:	<u> </u>	Gross Square Feet
7. <u>2,688,500.00</u>	Renovations - Building Interior	Floor Space:	<u>228,000</u>	Gross Square Feet
8. <u>75,000.00</u>	Renovations - Utilities			
9. <u> </u>	Roofing	Roof Age	<u> </u>	
10. <u>400,000.00</u>	Renovations - Building Exterior			
11. <u> </u>	Other Permanent Improvements			
12. <u> </u>	Landscaping			
13. <u> </u>	Builders Risk Insurance			
14. <u> </u>	Other Capital Outlay			
15. <u> </u>	Labor Costs			
16. <u> </u>	Bond Issue Costs			
17. <u>35,000.00</u>	Other			
18. <u>300,000.00</u>	Contingency			
	<u>\$ 3,748,500.00</u>	TOTAL PROJECT BUDGET		

9. Proposed Source of Funds

0. <u> </u>	Capital Improvement Bonds	
1. <u> </u>	Departmental CIB	
2. <u> </u>	Institution (Tuition) Bonds	
3. <u> </u>	Revenue Bonds	
4. <u> </u>	Excess Debt Service* ()	
5. <u> </u>	Capital Reserve Fund	
6. <u> </u>	Appropriated State	
7. <u> </u>	Federal	
8. <u> </u>	Athletic	
9. <u>3,748,500.00</u>	Other* (State Highway Fund)	
	<u>\$ 3,748,500.00</u>	TOTAL

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	<u>September 2015</u>
B. Estimated Completion Date:	<u>March 2018</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	
\$ <u> </u>	<u>10,000.00</u>
(2) After 2015-2016 Year	
\$ <u> </u>	<u>3,738,500.00</u>
(3) Total Project Cost	
\$ <u> </u>	<u>3,748,500.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 5

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

1. AGENCY

Code U12 Name South Carolina Department of Transportation

2. PROJECT

No. Name HQ Fire Sprinkler Installation and Waterproofing

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

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

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

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

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

COST FACTORS	AMOUNT
1. _____	_____
2. _____	_____
3. _____	_____
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
TOTAL	

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

9. Submitted By:

Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title

Date

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X 2: 2016-171. Project Name: Orangeburg District Office Renovation3. Project Type: Repair/Renovate Existing Facilities/Systems %2. Project Priority: 2 of 8 in Plan Year4. Facility Type: Office/Administration %

5. What is the project?

The SC Department of Public Safety has vacated their portion of the Orangeburg District Office Building. Their vacancy will leave 50% of the building unoccupied with SCDOT to have first rights to their portion of the building per the deeds written after the Restructuring Act of 1993. The project will consist of the renovation of the entire two story 8800 square foot building. The building was constructed in 1965 and has received only equipment replacement and minor interior finish upgrades over the past 49 years. SCDOT has district office staff housed across the adjacent Orangeburg Maintenance Complex due to lack of space in the District Office. Housing district staff outside of the district office is not functionally efficient.

The total projected cost of this project is \$800,000.00.

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

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	<u>72,000.00</u> Professional Services Fees	Information Technology	\$
4.	Equipment and/or Materials		
5.	Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	<u>540,000.00</u> Renovations - Building Interior	Floor Space:	<u>228,000</u> Gross Square Feet
8.	Renovations - Utilities		
9.	Roofing	Roof Age	
10.	<u>80,000.00</u> Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	<u>18,000.00</u> Other		
18.	<u>90,000.00</u> Contingency		
	<u>\$ 800,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

The building has no interior circulation between floors or between the present separate occupancies /sides of the building. The structure needs to be opened vertically and horizontally to be used efficiently. The structure does not meet present building or life safety codes and the electrical, mechanical and plumbing systems need to be upgraded.

7. What alternatives to this project were considered?

No alternatives have been considered.

9. Proposed Source of Funds

0.	Capital Improvement Bonds	
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	Excess Debt Service* ()	
5.	Capital Reserve Fund	
6.	Appropriated State	
7.	Federal	
8.	Athletic	
9.	<u>800,000.00</u> Other* (State Highway Fund)	
	<u>\$ 800,000.00</u> TOTAL	

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date:	<u>January 2016</u>
B. Estimated Completion Date:	<u>January 2019</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	<u>\$ 12,000.00</u>
(2) After 2015-2016 Year	<u>\$ 788,000.00</u>
(3) Total Project Cost	<u>\$ 800,000.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 7

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

1. AGENCY

Code _____ U12 Name South Carolina Department of Transportation

2. PROJECT

No. _____ Name Orangeburg District Office Renovation

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

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

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

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

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

COST FACTORS	AMOUNT
1. _____	_____
2. _____	_____
3. _____	_____
4. _____	_____
5. _____	_____
6. _____	_____
7. _____	_____
8. _____	_____
TOTAL	

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

9. Submitted By:

Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title

Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 8

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X 2: 2016-17

1. Project Name: Laurens Salt Shed Construction

3. Project Type: Construct Additional Facilities %

2. Project Priority: 3 of 8 in Plan Year

4. Facility Type: Support Services/Storage/Maintenance %

5. What is the project?

The project is the construction of a 3000 sf salt storage building on the Laurens County Maintenance Complex site. Salt must be stored in a dry environment and enough should be stored for a three day winter weather event. Salt is a contaminant to many building materials; therefore, the building must be constructed of salt resistant building materials.

The total projected cost of this project is \$260,000.00.

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

8. Total estimated project cost:

1. <u> </u>	Land Purchase	Land	<u> </u>	Acres
2. <u> </u>	Building Purchase	Floor Space:	<u> </u>	Gross Square Feet
3. <u>10,000.00</u>	Professional Services Fees	Information Technology	\$ <u> </u>	
4. <u> </u>	Equipment and/or Materials			
5. <u>20,000.00</u>	Site Development			
6. <u>200,000.00</u>	New Construction	Floor Space:	<u>3,000</u>	Gross Square Feet
7. <u> </u>	Renovations - Building Interior	Floor Space:	<u> </u>	Gross Square Feet
8. <u> </u>	Renovations - Utilities			
9. <u> </u>	Roofing	Roof Age	<u> </u>	
10. <u> </u>	Renovations - Building Exterior			
11. <u> </u>	Other Permanent Improvements			
12. <u> </u>	Landscaping			
13. <u> </u>	Builders Risk Insurance			
14. <u> </u>	Other Capital Outlay			
15. <u> </u>	Labor Costs			
16. <u> </u>	Bond Issue Costs			
17. <u>8,000.00</u>	Other			
18. <u>22,000.00</u>	Contingency			
\$ <u>260,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

A necessary task for SCDOT is the spreading of salt and salt brine on roadways to keep the roads passable during winter weather events. In order to perform this task, we must store salt at our county facilities. The present salt shed was constructed by our staff many years ago of materials now decaying from salt exposure.

7. What alternatives to this project were considered?

Not storing salt at the Laurens County Maintenance Complex is not an option.

9. Proposed Source of Funds

0. <u> </u>	Capital Improvement Bonds	
1. <u> </u>	Departmental CIB	
2. <u> </u>	Institution (Tuition) Bonds	
3. <u> </u>	Revenue Bonds	
4. <u> </u>	Excess Debt Service* ()	
5. <u> </u>	Capital Reserve Fund	
6. <u> </u>	Appropriated State	
7. <u> </u>	Federal	
8. <u> </u>	Athletic	
9. <u>260,000.00</u>	Other* (State Highway Fund)	
\$ <u>260,000.00</u>	TOTAL	

* Specify Type

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

A. Estimated Start Date:	<u>October 2015</u>
B. Estimated Completion Date:	<u>December 2016</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u>50,000.00</u>
(2) After 2015-2016 Year	\$ <u>210,000.00</u>
(3) Total Project Cost	\$ <u>260,000.00</u>

Page 9

1. AGENCY		
Code	U12 Name	South Carolina Department of Transportation

2. PROJECT		
No.	Name	
	Laurens Co. Maintenance Complex Salt Storage	

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

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

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

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

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

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

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

9. Submitted By: Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title	Date
--	------

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 10

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X 2: 2016-17

1. Project Name: Lancaster Salt Shed Construction

3. Project Type: Construct Additional Facilities %

2. Project Priority: 4 of 8 in Plan Year

4. Facility Type: Support Services/Storage/Maintenance %

5. What is the project?

The project is the construction of a 3000 sf salt storage building on the Lancaster County Maintenance Complex site. Salt must be stored in a dry environment and enough should be stored for a three day winter weather event. Salt is a contaminant to many building materials; therefore, the building must be constructed of salt resistant building materials.

The total projected cost of this project is \$260,000.00.

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

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	10,000.00 Professional Services Fees	Information Technology	\$
4.	Equipment and/or Materials		
5.	20,000.00 Site Development		
6.	200,000.00 New Construction	Floor Space:	3,000 Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	Renovations - Utilities		
9.	Roofing	Roof Age	
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	8,000.00 Other		
18.	22,000.00 Contingency		
	<u>\$ 260,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

A necessary task for SCDOT is the spreading of salt and salt brine on roadways to keep the roads passable during winter weather events. In order to perform this task, we must store salt at our county facilities. The present salt shed was constructed by our staff many years ago of materials now decaying from salt exposure.

7. What alternatives to this project were considered?

Not storing salt at the Lancaster County Maintenance Complex is not an option.

9. Proposed Source of Funds

0.	Capital Improvement Bonds	
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	Excess Debt Service* ()	
5.	Capital Reserve Fund	
6.	Appropriated State	
7.	Federal	
8.	Athletic	
9.	260,000.00 Other* (State Highway Fund)	
	<u>\$ 260,000.00</u> TOTAL	

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	<u>October 2015</u>
B. Estimated Completion Date:	<u>December 2016</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ <u>50,000.00</u>
(2) After 2015-2016 Year	\$ <u>210,000.00</u>
(3) Total Project Cost	\$ <u>260,000.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 11

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

1. AGENCY

Code U12 Name South Carolina Department of Transportation

2. PROJECT

No. Name Lancaster Maintenance Complex Salt Storage

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

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

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

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

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

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

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

9. Submitted By:

Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title

Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 12

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X 2: 2016-17

1. Project Name: Chester Salt Shed Construction

3. Project Type: Construct Additional Facilities %

2. Project Priority: 5 of 8 in Plan Year

4. Facility Type: Support Services/Storage/Maintenance %

5. What is the project?

The project is the construction of a 3000 sf salt storage building on the Chester County Maintenance Complex site. Salt must be stored in a dry environment and enough should be stored for a three day winter weather event. Salt is a contaminant to many building materials; therefore, the building must be constructed of salt resistant building materials.

The total projected cost of this project is \$260,000.00.

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

8. Total estimated project cost:

1. <u> </u>	Land Purchase	Land	<u> </u>	Acres
2. <u> </u>	Building Purchase	Floor Space:	<u> </u>	Gross Square Feet
3. <u>10,000.00</u>	Professional Services Fees	Information Technology	\$ <u> </u>	
4. <u> </u>	Equipment and/or Materials			
5. <u>20,000.00</u>	Site Development			
6. <u>200,000.00</u>	New Construction	Floor Space:	<u>3,000</u>	Gross Square Feet
7. <u> </u>	Renovations - Building Interior	Floor Space:	<u> </u>	Gross Square Feet
8. <u> </u>	Renovations - Utilities			
9. <u> </u>	Roofing	Roof Age	<u> </u>	
10. <u> </u>	Renovations - Building Exterior			
11. <u> </u>	Other Permanent Improvements			
12. <u> </u>	Landscaping			
13. <u> </u>	Builders Risk Insurance			
14. <u> </u>	Other Capital Outlay			
15. <u> </u>	Labor Costs			
16. <u> </u>	Bond Issue Costs			
17. <u>8,000.00</u>	Other			
18. <u>22,000.00</u>	Contingency			
<u>\$ 260,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

A necessary task for SCDOT is the spreading of salt and salt brine on roadways to keep the roads passable during winter weather events. In order to perform this task, we must store salt at our county facilities. The present salt shed was constructed by our staff many years ago of materials now decaying from salt exposure.

7. What alternatives to this project were considered?

Not storing salt at the Chester County Maintenance Complex is not an option.

9. Proposed Source of Funds

0. <u> </u>	Capital Improvement Bonds	
1. <u> </u>	Departmental CIB	
2. <u> </u>	Institution (Tuition) Bonds	
3. <u> </u>	Revenue Bonds	
4. <u> </u>	Excess Debt Service* ()	
5. <u> </u>	Capital Reserve Fund	
6. <u> </u>	Appropriated State	
7. <u> </u>	Federal	
8. <u> </u>	Athletic	
9. <u>260,000.00</u>	Other* (State Highway Fund)	
<u>\$ 260,000.00</u>	TOTAL	

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	<u>October 2015</u>
B. Estimated Completion Date:	<u>December 2016</u>
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	<u>\$ 50,000.00</u>
(2) After 2015-2016 Year	<u>\$ 210,000.00</u>
(3) Total Project Cost	<u>\$ 260,000.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 13

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

1. AGENCY

Code U12 Name South Carolina Department of Transportation

2. PROJECT

No. Name Chester Maintenance Complex Salt Storage

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

**TOTAL ADDITIONAL OPERATING COSTS/SAVINGS
Projected Financing Sources**

(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

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

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

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

COST FACTORSAMOUNT

1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		
TOTAL		

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

9. Submitted By:

Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title

Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 14

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X 2: 2016-17

1. Project Name: Anderson County Maintenance Salt Spreader Shed

3. Project Type: Construct Additional Facilities %

2. Project Priority: 6 of 8 in Plan Year

4. Facility Type: Support Services/Storage/Maintenance %

5. What is the project?

The project is the construction of an open storage shed to store 18 bed mounted salt spreaders and other miscellaneous salt spreading equipment at the Anderson County Maintenance Complex.

The total projected cost of this project is \$180,000.00.

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

8. Total estimated project cost:

1. <u> </u>	Land Purchase	Land	<u> </u>	Acres
2. <u> </u>	Building Purchase	Floor Space:	<u> </u>	Gross Square Feet
3. <u>10,000.00</u>	Professional Services Fees	Information Technology	\$ <u> </u>	
4. <u> </u>	Equipment and/or Materials			
5. <u>20,000.00</u>	Site Development			
6. <u>128,000.00</u>	New Construction	Floor Space:	<u>5,300</u>	Gross Square Feet
7. <u> </u>	Renovations - Building Interior	Floor Space:	<u> </u>	Gross Square Feet
8. <u> </u>	Renovations - Utilities			
9. <u> </u>	Roofing	Roof Age	<u> </u>	
10. <u> </u>	Renovations - Building Exterior			
11. <u> </u>	Other Permanent Improvements			
12. <u> </u>	Landscaping			
13. <u> </u>	Builders Risk Insurance			
14. <u> </u>	Other Capital Outlay			
15. <u> </u>	Labor Costs			
16. <u> </u>	Bond Issue Costs			
17. <u>4,000.00</u>	Other			
18. <u>18,000.00</u>	Contingency			
<u>\$ 180,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

A necessary task for SCDOT is the spreading of salt on the roadway during a winter ice/snow event. Presently, 18 spreaders are stored on the ground in the elements at the Anderson Maintenance Complex as there is no place to store them in the cover. Exposure to the elements causes the equipment to deteriorate.

7. What alternatives to this project were considered?

Continued storing of the equipment on the ground.

9. Proposed Source of Funds

0. <u> </u>	Capital Improvement Bonds	
1. <u> </u>	Departmental CIB	
2. <u> </u>	Institution (Tuition) Bonds	
3. <u> </u>	Revenue Bonds	
4. <u> </u>	Excess Debt Service* ()	
5. <u> </u>	Capital Reserve Fund	
6. <u> </u>	Appropriated State	
7. <u> </u>	Federal	
8. <u> </u>	Athletic	
9. <u>180,000.00</u>	Other* (State Highway Fund)	
<u>\$ 180,000.00</u>	TOTAL	

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	<u>December 2015</u>
B. Estimated Completion Date:	<u>December 2017</u>
C. Estimated Total Expenditures (1) In 2015-2016 Year	\$ <u>10,000.00</u>
(3) Total Project Cost	\$ <u>170,000.00</u>
	\$ <u>180,000.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 15

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

1. AGENCY

Code _____ U12 Name South Carolina Department of Transportation

2. PROJECT

No. _____ Name Anderson Co. Maintenance Salt Spreader Shed

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

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

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

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

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

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

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

9. Submitted By:

Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title

Date

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X 2: 2016-17 1. Project Name: Headquarters Parking Garage Structural Repairs3. Project Type: Repair/Renovate Existing Facilities/Systems

%

2. Project Priority: 7 of 8 in Plan Year4. Facility Type: Support Services/Storage/Maintenance

%

%

5. What is the project?

As part of our on-going structural evaluation of the SCDOT Headquarters Building Parking Garage, new structural deficiencies has been detected. The repairs to spalling and cracked concrete decking and structural tee sections, repair to corroded steel, sealing deck joints, are necessary to keep the parking structure in serviceable condition. A concrete surface coating on the top level is needed to prevent water intrusion, which will lead to future corrosion and spalling. Major repairs were performed in 2012 and since that time regular on-going repairs have been performed. The new repairs estimated value necessitate a permanent improvement project (PIP).

The total projected cost of this project is \$1,050,000.00.

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

6. Why is the project needed?

The SCDOT Parking Garage accomodates 619 employee vehicles. The repairs are necessary to keep the garage in serviceable condition and from developing into hazardous conditions.

7. What alternatives to this project were considered?

On-going annual repairs have been performed; however, the repairs have grown to estimated costs greater than can be handled with routine maintenance and repair, non-PIP projects.

8. Total estimated project cost:

1. <u> </u>	Land Purchase	Land	<u> </u>	Acres
2. <u> </u>	Building Purchase	Floor Space:	<u> </u>	Gross Square Feet
3. <u>19,000.00</u>	Professional Services Fees	Information Technology	\$ <u> </u>	
4. <u> </u>	Equipment and/or Materials			
5. <u> </u>	Site Development			
6. <u> </u>	New Construction	Floor Space:	<u>207,900</u>	Gross Square Feet
7. <u> </u>	Renovations - Building Interior	Floor Space:	<u> </u>	Gross Square Feet
8. <u> </u>	Renovations - Utilities			
9. <u> </u>	Roofing	Roof Age	<u> </u>	
10. <u>890,000.00</u>	Renovations - Building Exterior			
11. <u> </u>	Other Permanent Improvements			
12. <u> </u>	Landscaping			
13. <u> </u>	Builders Risk Insurance			
14. <u> </u>	Other Capital Outlay			
15. <u> </u>	Labor Costs			
16. <u> </u>	Bond Issue Costs			
17. <u>7,500.00</u>	Other			
18. <u>133,500.00</u>	Contingency			
<u>\$ 1,050,000.00</u>	TOTAL PROJECT BUDGET			

9. Proposed Source of Funds

0. <u> </u>	Capital Improvement Bonds	
1. <u> </u>	Departmental CIB	
2. <u> </u>	Institution (Tuition) Bonds	
3. <u> </u>	Revenue Bonds	
4. <u> </u>	Excess Debt Service* ()	
5. <u> </u>	Capital Reserve Fund	
6. <u> </u>	Appropriated State	
7. <u> </u>	Federal	
8. <u> </u>	Athletic	
9. <u>1,050,000.00</u>	Other* (State Highway Fund/Parking Fees)	
<u>\$ 1,050,000.00</u>	TOTAL	

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date:	<u>August 2015</u>
B. Estimated Completion Date:	<u>June 2016</u>
C. Estimated Total Expenditures (1) In 2015-2016 Year	\$ <u>1,050,000.00</u>
(3) Total Project Cost	\$ <u>1,050,000.00</u>

Page 17

1. AGENCY		
Code	U12 Name	South Carolina Department of Transportation

2. PROJECT			
No.	Name	Headquarters	Parking Garage Structural Repairs

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.
(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

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

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

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

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

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

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

9. Submitted By: Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title	Date
--	------

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 18

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 X 2: 2016-17

1. Project Name: SHEP Greenville/Spartanburg Office Construction

3. Project Type: Construct Additional Facilities %

2. Project Priority: 8 of 8 in Plan Year

4. Facility Type: Support Services/Storage/Maintenance %

5. What is the project?

The project is the construction of a 2000 sf office to house the State Highway Emergency Program (SHEP) employees located in the Greenville/Spartanburg area. The project would include the design and construction for an office to house 15 SHEP employees, their personal vehicles, and secure parking for the SHEP vehicles. The employees must physically report to an office to receive instructions, gather materials, etc. to prepare for their shift patrolling the interstates in the area. The purpose of the SHEP program is to assist motorists whose vehicles are experiencing mechanical problems and providing support and assistance to emergency response teams during incidents. The building will be constructed on the same site as the Upstate Salt Storage Shed at exit 58 on interstate I-85 at the Greenville/Spartanburg County line.

The total projected cost of this project is \$750,000.00.

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

8. Total estimated project cost:

1. <u> </u>	Land Purchase	Land	<u> </u>	Acres
2. <u> </u>	Building Purchase	Floor Space:	<u> </u>	Gross Square Feet
3. <u>45,000.00</u>	Professional Services Fees	Information Technology	\$ <u> </u>	
4. <u>60,000.00</u>	Equipment and/or Materials			
5. <u>195,000.00</u>	Site Development			
6. <u>350,000.00</u>	New Construction	Floor Space:	<u>2,000</u>	Gross Square Feet
7. <u> </u>	Renovations - Building Interior	Floor Space:	<u> </u>	Gross Square Feet
8. <u> </u>	Renovations - Utilities			
9. <u> </u>	Roofing	Roof Age	<u> </u>	
10. <u> </u>	Renovations - Building Exterior			
11. <u> </u>	Other Permanent Improvements			
12. <u> </u>	Landscaping			
13. <u> </u>	Builders Risk Insurance			
14. <u> </u>	Other Capital Outlay			
15. <u> </u>	Labor Costs			
16. <u> </u>	Bond Issue Costs			
17. <u>30,000.00</u>	Other			
18. <u>70,000.00</u>	Contingency			
<u>\$ 750,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

The staff are presently located in a 360 sf construction trailer located at a closed rest area. The trailer is 17 years old, in poor condition, and is too small to accommodate the SHEP shift employees. The trailer and location were intended to be temporary at the time the program was implemented in the Spartanburg/Greenville area.

7. What alternatives to this project were considered?

Upgrades to the present trailer have been performed already. Additional future repairs have been considered; however, the space is inadequate for the staff to meet before and after shifts.

9. Proposed Source of Funds

0. <u> </u>	Capital Improvement Bonds	
1. <u> </u>	Departmental CIB	
2. <u> </u>	Institution (Tuition) Bonds	
3. <u> </u>	Revenue Bonds	
4. <u> </u>	Excess Debt Service* ()	
5. <u> </u>	Capital Reserve Fund	
6. <u> </u>	Appropriated State	
7. <u>600,000.00</u>	Federal	
8. <u> </u>	Athletic	
9. <u>150,000.00</u>	Other* (State Highway Fund)	
<u>\$ 750,000.00</u>	TOTAL	

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	<u>September 2015</u>
B. Estimated Completion Date:	<u>February 2017</u>
C. Estimated Total Expenditures (1) In 2015-2016 Year	\$ <u>25,000.00</u>
	\$ <u>725,000.00</u>
(3) Total Project Cost	\$ <u>750,000.00</u>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 19

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

1. AGENCY

Code U12 Name South Carolina Department of Transportation

2. PROJECT

No. Name SHEP Greenville/Spartenburg Office Construction

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

☒ COSTS ☐ SAVINGS ☐ NO CHANGE

4.

**TOTAL ADDITIONAL OPERATING COSTS/SAVINGS
Projected Financing Sources**

(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2018-2019			\$3,200.00	\$ 3,200.00
2) 2019 - 2020			\$3,500.00	\$ 3,500.00
3) 2020 - 2021			\$3,700.00	\$ 3,700.00

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

State Highway Fund

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

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

<u>COST FACTORS</u>	<u>AMOUNT</u>
1. Utility Costs	3,200.00
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	3,200.00

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

9. Submitted By:

Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title

Date

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

Page 20

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input checked="" type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
-------------------------------------	--	-------------------------------------	-------------------------------------	-------------------------------------

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Clarendon County Maintenance Complex Construction	7,500,000.00	Appropriated State
2	Horry County Engineering Office Construction	1,600,000.00	Appropriated State
3	Richland Construction Group C Office Construction	725,000.00	Appropriated State
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		9,825,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 21

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ☐ 2: 2016-17 ☒

1. Project Name: Clarendon County Maintenance Complex Construction

3. Project Type: Construct Additional Facilities %

2. Project Priority: 1 of 3 in Plan Year

4. Facility Type: Office/Administration %

Support Services/Storage/Maintenance %

5. What is the project?

The project will consist of the development of a 12 acre site in Clarendon County, the construction a new engineering office building, a truck storage building, a vehicle repair shop, a fuel facility, storage for salt and salt spreaders.

The total projected cost of this project is \$7,500,000.00.

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

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	500,000.00 Professional Services Fees		
4.	500,000.00 Equipment and/or Materials	Information Technology	\$
5.	900,000.00 Site Development		
6.	4,800,000.00 New Construction	Floor Space:	50,000 Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	Renovations - Utilities		
9.	Roofing	Roof Age	
10.	Renovations - Building Exterior		
11.	250,000.00 Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	50,000.00 Other		
18.	500,000.00 Contingency		
	<u>\$ 7,500,000.00</u>	TOTAL PROJECT BUDGET	

6. Why is the project needed?

The existing vehicle repair shop and truck storage building are 60 years old. The existing engineering office is 58 years old. The structures are inadequate for vehicle maintenance operations and unable to support today's technology. This facility maintains 140 lane miles of I-95.

7. What alternatives to this project were considered?

This project has been delayed for 14 years.

9. Proposed Source of Funds

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

* Specify Type

10. Project Schedule (for 2015-16 only)

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

Page 22

1. AGENCY		
Code	U12 Name	South Carolina Department of Transportation

2. PROJECT		
No.	Name	
	Clarendon County Maintenance Complex Construction	

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

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

<p>4.</p> <p style="text-align: center;">TOTAL ADDITIONAL OPERATING COSTS/SAVINGS</p> <p style="text-align: center;">Projected Financing Sources</p>				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				
2)				\$
3)				\$

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

<u>COST FACTORS</u>	<u>AMOUNT</u>
---------------------	---------------

1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		
TOTAL		

9. Submitted By: Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title	Date
--	------

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 23

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ☐ 2: 2016-17 ☒

1. Project Name: Horry County Engineering Office Construction

3. Project Type: Construct Additional Facilities %

2. Project Priority: 2 of 3 in Plan Year

4. Facility Type: Office/Administration %

5. What is the project?

The project consists of the construction of a new 6500 square foot engineering office. The new office will house 10 construction managers/supervisors, 21 maintenance employees, and associated parking and site development for the personal and state vehicles. The building will be constructed on the same site as the Horry County Maintenance Complex. The present Engineering Office will be kept and utilized by other Maintenance Engineering staff.

The total projected cost of this project is \$1,600,000.00.

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

6. Why is the project needed?

The growth in road construction in the area has more than doubled the number of construction inspectors and maintenance engineering employees since the original office was constructed 25 years ago. At this time, staff have been placed in storage areas, closets, and poorly constructed office areas under the open parking area of the Truck Storage Shed.

7. What alternatives to this project were considered?

Since there is available land on the existing site, the most cost effective and efficient alternative is described above.

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	107,000.00 Professional Services Fees	Information Technology	\$
4.	Equipment and/or Materials		
5.	195,000.00 Site Development		
6.	1,140,000.00 New Construction	Floor Space:	6,500 Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	Renovations - Utilities		
9.	Roofing	Roof Age	
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	25,000.00 Other		
18.	133,000.00 Contingency		
	<u>\$ 1,600,000.00</u>	TOTAL PROJECT BUDGET	

9. Proposed Source of Funds

0.	Capital Improvement Bonds	
1.	Departmental CIB	
2.	Institution (Tuition) Bonds	
3.	Revenue Bonds	
4.	Excess Debt Service* ()
5.	Capital Reserve Fund	
6.	1,600,000.00 Appropriated State	
7.	Federal	
8.	Athletic	
9.	Other* ()
	<u>\$ 1,600,000.00</u>	TOTAL

* Specify Type

10. Project Schedule (for 2015-16 only)

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

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Page 24

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

1. AGENCY

Code U12 Name South Carolina Department of Transportation

2. PROJECT

No. Name Horry County Engineering Office Construction

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

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

☒ COSTS ☐ SAVINGS ☐ NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 2018-2019			\$5,000.00	
2) 2019-2020			\$5,200.00	\$ 5,200.00
3) 2020-2021			\$5,400.00	\$ 5,400.00

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

State Highway Fund

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

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

<u>COST FACTORS</u>	<u>AMOUNT</u>
1. Utility Costs	5,000.00
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	5,000.00

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

9. Submitted By:

Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title

Date

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ☐ 2: 2016-17 ☒1. Project Name: Richland Construction Group C Office Construction3. Project Type: Construct Additional Facilities %2. Project Priority: 3 of 3 in Plan Year4. Facility Type: Office/Administration %

5. What is the project?

The construction of a 2800 sf engineering office for 11 construction inspectors and site development. The office will be constructed on existing property at the Alpine Road and I-20 interchange as this location will be best for a newly formed Richland Construction Office.

The total projected cost of this project is \$725,000.00.

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

8. Total estimated project cost:

1.	Land Purchase	Land	Acres
2.	Building Purchase	Floor Space:	Gross Square Feet
3.	<u>50,000.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$
5.	<u>100,000.00</u> Site Development		
6.	<u>490,000.00</u> New Construction	Floor Space:	<u>2,800</u> Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	Renovations - Utilities		
9.	Roofing	Roof Age	
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	<u>15,000.00</u> Other		
18.	<u>70,000.00</u> Contingency		
	<u>\$ 725,000.00</u> TOTAL PROJECT BUDGET		

6. Why is the project needed?

The staff are presently located in a relocated office trailer located on I-26 for the widening and resurfacing project. After it's completion, the staff will need a permanent location in Richland County where the majority of their work will be located.

7. What alternatives to this project were considered?

There is no room to locate the office within present office locations in Richland County. New construction is the only alternative to the present office trailer.

9. Proposed Source of Funds

0.	Capital Improvement Bonds
1.	Departmental CIB
2.	Institution (Tuition) Bonds
3.	Revenue Bonds
4.	Excess Debt Service* ()
5.	Capital Reserve Fund
6.	<u>725,000.00</u> Appropriated State
7.	Federal
8.	Athletic
9.	Other* ()
	<u>\$ 725,000.00</u> TOTAL

* Specify Type

10. Project Schedule
(for 2015-16 only)

A. Estimated Start Date:

B. Estimated Completion Date:

C. Estimated Total Expenditures
(1) In 2015-2016 Year

\$

(3) Total Project Cost

\$

Page 26

1. AGENCY		
Code	U12 Name	South Carolina Department of Transportation

2. PROJECT	
No.	Name
	Richland Construction Group C Office Construction

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

(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

<p>4.</p> <p style="text-align: center;">TOTAL ADDITIONAL OPERATING COSTS/SAVINGS Projected Financing Sources</p>				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				
2)				\$
3)				\$

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

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

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

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

9. Submitted By: Janet P. Oakley, Secretary of Transportation

Signature of Authorized Official and Title	Date
--	------

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

Page 27

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input checked="" type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
-------------------------------------	-------------------------------------	--	-------------------------------------	-------------------------------------

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Lexington County Maintenance Complex Construction	8,300,000.00	Appropriated State
2	Greenville Maintenance Engineering Office Renovation/Addition	1,750,000.00	Appropriated State
3	Georgetown County Maintenance Complex Land Acquisition	300,000.00	Appropriated State
4	Charleston County Maintenance Complex Renovation	2,500,000.00	Appropriated State
5	Statewide Traffic Management Center Addition and Renovation	1,090,000.00	80% Federal / 20% Appropriated State
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		13,940,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

Page 28

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input checked="" type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
-------------------------------------	-------------------------------------	-------------------------------------	--	-------------------------------------

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Headquarters Building Major Renovation	19,100,000.00	Appropriated State
2	Georgetown County Maintenance Complex Construction	8,000,000.00	Appropriated State
3	Dillon County Maintenance Complex Land Acquisition	250,000.00	Appropriated State
4	Upper York County Section Shed Land Acquisition	350,000.00	Appropriated State
5	Florence County Maintenance Complex Re-construction	7,500,000.00	Appropriated State
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		35,200,000.00	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

Page 29

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input checked="" type="checkbox"/>
-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	--

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Anderson County Construction Office Construction	750,000.00	Appropriated State
2	Dillon County Maintenance Complex Construction	7,500,000.00	Appropriated State
3	Upper York County Section Shed Construction	700,000.00	Appropriated State
4	Pickens County Maintenance Shop and Shed Construction	4,000,000.00	Appropriated State
5	Laurens County Maintenance Complex Land Acquisition	400,000.00	Appropriated State
6	Abbeville Maintenance Salt Shed	150,000.00	Appropriated State
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		13,500,000.00	