

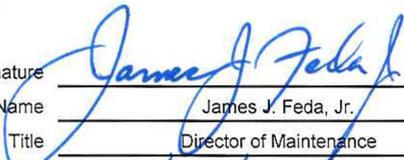
**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET**

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 2016-17, 2017-18, and for the following three fiscal years (2018-19, 2019-20, 2020-21). 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 James J. Fedak, Jr.  
 Title Director of Maintenance  
 Date 2/22/16

**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 2016-17, we certify that the funds projected for expenditure are, or with reasonable certainty will be, available to this agency.

Agency Head  
  
 Signature  
Christy Hall, Secretary of Transportation  
 Typed Name and Title

Chief Financial Officer  
  
 Signature  
Brian W. Keys, Dep. Sec. for Finance & Admin.  
 Typed Name and Title

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

Name: Suzette Johnson Phone 803-737-1298  
 Name: Anthony Garmon Phone 803-737-1298

**2016 CPIP: TABLE OF CONTENTS**

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

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**PART II Supporting Documentation:**

- |     |       |       |
|-----|-------|-------|
| 10. | _____ | _____ |
| 11. | _____ | _____ |
| 12. | _____ | _____ |
| 13. | _____ | _____ |
- \*\*\*\*\*

**SUBMIT ORIGINAL (UNBOUND) TO:**

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

2016 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 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 have a rehabilitation program to address some of the 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 construction of the Clarendon Co. Maintenance Complex, the renovation and addition to the Statewide Traffic Management Center, and the construction of the Lexington Co. Maintenance Complex.

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.

**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): FINANCIAL SUMMARY OF THE FIVE-YEAR PLAN**

AGENCY NUMBER: U12      NAME: South Carolina Department of Transportation

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(1)	(2) Plan Year 1 2016-17	(3) Plan Year 2 2017-18	(4) Plan Year 3 2018-19	(5) Plan Year 4 2019-20	(6) Plan Year 5 2020-21	(7) Grand Total Years 1-5
<b>1. NUMBER OF PROPOSED PROJECTS (from Forms C2)</b>						
<b>2. ESTIMATED COSTS AND PROPOSED FUND SOURCES</b>						
0 Capital Improvement Bonds						
1 Departmental CIB						
2 Institution (Tuition) Bonds						
3 Revenue Bonds						
4 Excess Debt Service						
5 Capital Reserve Fund						
6 Appropriated State	0.00	15,800,000.00	6,150,000.00	35,200,000.00	13,500,000.00	70,650,000.00
7 Federal	0.00	872,000.00				872,000.00
8 Athletic						
9 Other State Highway Fund	0.00	218,000.00				218,000.00
<b>TOTAL</b>		16,890,000.00	6,150,000.00	35,200,000.00	13,500,000.00	71,740,000.00

**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17 <input checked="" type="checkbox"/>	2: 2017-18 <input type="checkbox"/>	3: 2018-19 <input type="checkbox"/>	4: 2019-20 <input type="checkbox"/>	5: 2020-21 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	No New Request	0.00	
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL			

**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17 <input type="checkbox"/>	2: 2017-18 <input checked="" type="checkbox"/>	3: 2018-19 <input type="checkbox"/>	4: 2019-20 <input type="checkbox"/>	5: 2020-21 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Clarendon County Maintenance Complex Construction	7,500,000.00	Appropriated State
2	Statewide Traffic Management Center Addition and Renovation	1,090,000.00	80% Federal / 20% State Highway Funds
3	Lexington County Maintenance Complex Construction	8,300,000.00	Appropriated State
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
<b>TOTAL</b>		<b>16,890,000.00</b>	

**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2016-17  2: 2017-18

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.

**8. Total estimated project cost:**

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

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.

**6. Why is the project needed?**

The existing vehicle repair shop and truck storage building are 63 years old. The existing engineering office is 61 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.

**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>7,500,000.00</u> Appropriated State	
7.	Federal	
8.	Athletic	
9.	Other* (	)
	<u>\$ 7,500,000.00</u> TOTAL	

**10. Project Schedule (for 2016-17 only)**

A. Estimated Start Date:	_____
B. Estimated Completion Date:	_____
C. Estimated Total Expenditures (1) In 2016-2017 Year	\$ _____
(2) After 2016-2017 Year	\$ _____
(3) Total Project Cost	\$ _____

**7. What alternatives to this project were considered?**

This project has been delayed for 14 years .

\* Specify Type

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS  
RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY  
Code      U12 Name      South Carolina Department of Transportation

2. PROJECT      Clarendon County Maintenance Complex  
No.      1. Name      Construction

PROJECT PROPOSED FOR PLAN YEAR (Check One):    1: 2016-17        2: 2017-18  X

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

4.

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

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

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

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

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

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

9. Submitted By:  
 \_\_\_\_\_  
 Christy Hall, Secretary of Transportation  
 Signature of Authorized Official and Title      Date

**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2016-17  2: 2017-18

1. Project Name: Statewide Traffic Management Center Addition & Renovation

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

2. Project Priority: 2 of 3 in Plan Year

4. Facility Type: Office/Administration \_\_\_\_\_ %

**5. What is the project?**

The project will consist of the renovation and addition to the existing 4300 sf building. Renovations to the existing building will include a roof replacement, window replacement, office and restroom modifications. The 2000 sf addition will provide adequate space and technology infrastructure for the Statewide Traffic Management Center operations. The present building was constructed in 1968 as a DMV Office.

**8. Total estimated project cost:**

1.	_____ Land Purchase	Land	_____ Acres
2.	_____ Building Purchase	Floor Space:	_____ Gross Square Feet
3.	<u>98,000.00</u> Professional Services Fees		
4.	_____ Equipment and/or Materials	Information Technology	\$ _____
5.	<u>50,000.00</u> Site Development		
6.	<u>345,000.00</u> New Construction	Floor Space:	<u>2,000</u> Gross Square Feet
7.	<u>286,000.00</u> Renovations - Building Interior	Floor Space:	<u>4,300</u> Gross Square Feet
8.	_____ Renovations - Utilities		
9.	<u>107,500.00</u> Roofing _____ Roof Age		
10.	_____ Renovations - Building Exterior		
11.	_____ Other Permanent Improvements		
12.	<u>15,000.00</u> Landscaping		
13.	_____ Builders Risk Insurance		
14.	_____ Other Capital Outlay		
15.	_____ Labor Costs		
16.	_____ Bond Issue Costs		
17.	<u>25,000.00</u> Other Inspections & Testing		
18.	<u>163,500.00</u> Contingency		
	<u>\$ 1,090,000.00</u> TOTAL PROJECT BUDGET		

The total projected cost of this project is \$ 1,090,000.00.

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

**6. Why is the project needed?**

The existing building is 48 years old. The current available space for a Statewide TMC is too small. The addition would allow the existing TMC space to be converted into offices for use by the Columbia area State Highway Emergency Program (SHEP) incident responders.

**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.	<u>872,000.00</u> Federal	
8.	_____ Athletic	
9.	<u>218,000.00</u> Other* ( State Highway Fund _____ )	
	<u>\$ 1,090,000.00</u> TOTAL	

**10. Project Schedule**

(for 2016-17 only)

A. Estimated Start Date: \_\_\_\_\_

B. Estimated Completion Date: \_\_\_\_\_

C. Estimated Total Expenditures

(1) In 2016-2017 Year \$ \_\_\_\_\_

(2) After 2016-2017 Year \$ \_\_\_\_\_

(3) Total Project Cost \$ \_\_\_\_\_

**7. What alternatives to this project were considered?**

Construction of a new facility will have a higher cost than the addition/renovation to the present facility. The present location meets the needs of both the SHEP office and the Statewide TMC.

\* Specify Type

**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

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

1. AGENCY  
Code U12 Name South Carolina Department of Transportation

2. PROJECT  
No. 2 Name Statewide Traffic Management Center Addition & Renovation

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2016-17  2: 2017-18

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) 2020-2021			\$3,400.00	\$ 3,400.00
2) 2021-2022			\$3,500.00	\$ 3,500.00
3) 2022-2023			\$3,600.00	\$ 3,600.00

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	3,400.00
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	3,400.00

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:  
 \_\_\_\_\_  
 Christy Hall, Secretary of Transportation  
 Signature of Authorized Official and Title Date

**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: U12 Name: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2016-17  2: 2017-18

1. Project Name: Lexington County Maintenance Complex Construction

3. Project Type: Construct Additional Facilities \_\_\_\_\_ %

2. Project Priority: 3 of 3 in Plan Year

4. Facility Type: Office/Administration \_\_\_\_\_ %

Support Services/Storage/Maintenance \_\_\_\_\_ %

**5. What is the project?**

The project consist of the site development of a 33 +/--acre site, the construction of a 40,000 sf pre-engineered administration/storage building, a 12,000 sf pre-engineered vehicle repair shop with a fuel area, a salt storage building, and a spreader rack. The new site will combine the present county complex and two county section sheds.

**8. Total estimated project cost:**

1.	Land Purchase	Land	_____ Acres
2.	Building Purchase	Floor Space:	_____ Gross Square Feet
3.	<u>550,000.00</u> Professional Services Fees		
4.	<u>525,000.00</u> Equipment and/or Materials	Information Technology	\$ _____
5.	<u>1,250,000.00</u> Site Development		
6.	<u>5,400,000.00</u> New Construction	Floor Space:	<u>58,000</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>75,000.00</u> Other Inspection Services		
18.	<u>500,000.00</u> Contingency		
	<u>\$ 8,300,000.00</u> TOTAL PROJECT BUDGET		

The total projected cost of this project is \$ 8,300,000.00.

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

**6. Why is the project needed?**

The existing storage building and vehicle repair shop are 64 years old. The present facility is located in a heavily developed part of the Town of Lexington. Heavy equipment must traverse a residential community or a heavy commercial area to access this facility. The new site is located in an industrial area near I-20 giving SCDOT better access to the roads as well as allow the combination of this county facility with two county section sheds.

**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>8,300,000.00</u> Appropriated State	
7.	Federal	
8.	Athletic	
9.	Other* ( _____ )	
	<u>\$ 8,300,000.00</u> TOTAL	

**10. Project Schedule**  
(for 2016-17 only)

A. Estimated Start Date: \_\_\_\_\_

B. Estimated Completion Date: \_\_\_\_\_

C. Estimated Total Expenditures

(1) In 2016-2017 Year \$ \_\_\_\_\_

(2) After 2016-2017 Year \$ \_\_\_\_\_

(3) Total Project Cost \$ \_\_\_\_\_

**7. What alternatives to this project were considered?**

An alternative always considered by SCDOT is to construct new facilities on the present site; however, in this case, the present site is a major factor for replacing the facility. The existing shop and shed have exceeded their practical lifespan. The office building will be split from the remaining site and kept for SCDOT use. The remaining site will be sold.

\* Specify Type



**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17 <input type="checkbox"/>	2: 2017-18 <input type="checkbox"/>	3: 2018-19 <input checked="" type="checkbox"/>	4: 2019-20 <input type="checkbox"/>	5: 2020-21 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Horry County Engineering Office Construction	1,600,000.00	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			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
<b>TOTAL</b>		<b>6,150,000.00</b>	

**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17 <input type="checkbox"/>	2: 2017-18 <input type="checkbox"/>	3: 2018-19 <input type="checkbox"/>	4: 2019-20 <input checked="" type="checkbox"/>	5: 2020-21 <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			
<b>TOTAL</b>		<b>35,200,000.00</b>	

**2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

AGENCY NUMBER: U12 NAME: South Carolina Department of Transportation

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17 <input type="checkbox"/>	2: 2017-18 <input type="checkbox"/>	3: 2018-19 <input type="checkbox"/>	4: 2019-20 <input type="checkbox"/>	5: 2020-21 <input checked="" type="checkbox"/>
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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			
<b>TOTAL</b>		<b>13,500,000.00</b>	