

# FY15/16 Budget Submittal

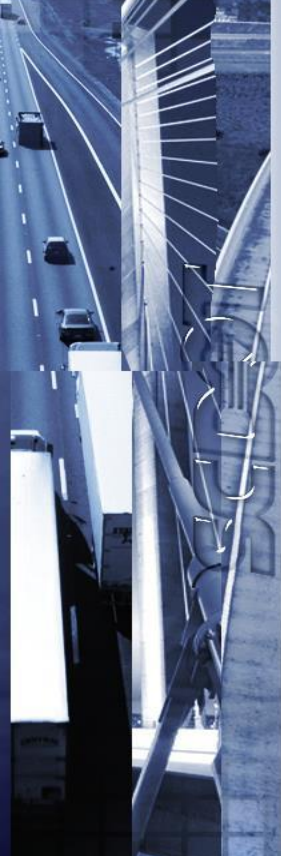
Ways & Means  
February 4, 2015



South Carolina Department of Transportation

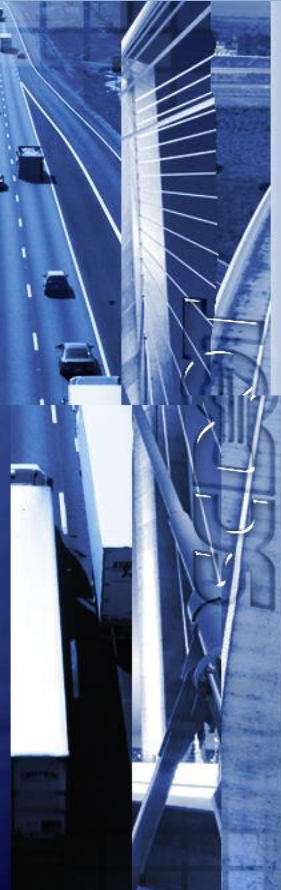
# SCDOT Agency Overview

- ❖ Act 98
- ❖ Governor Haley Funding Package
- ❖ Uncertainty at the Federal Level
- ❖ SCDOT Strategic Direction



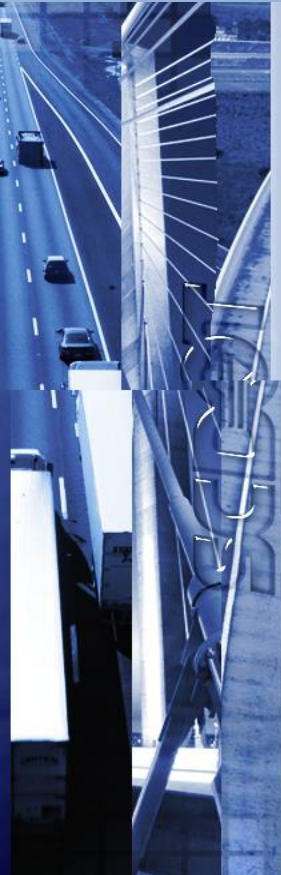
# Budget Overview

- ❖ Revenues are anticipated to increase 3% over SFY 2014/2015 Budget
- ❖ Federal Reimbursements comprise 57% of total revenues  
\*Includes FEMA Reimbursement of \$13M
- ❖ Overall program expenditures expected to increase by less than 1%
- ❖ Non-Federal Aid Highway Program increases approximately \$43.0M
- ❖ Highway Maintenance increases by approximately \$5.8M
- ❖ Construction Program increases by approximately \$0.6M



# Risks

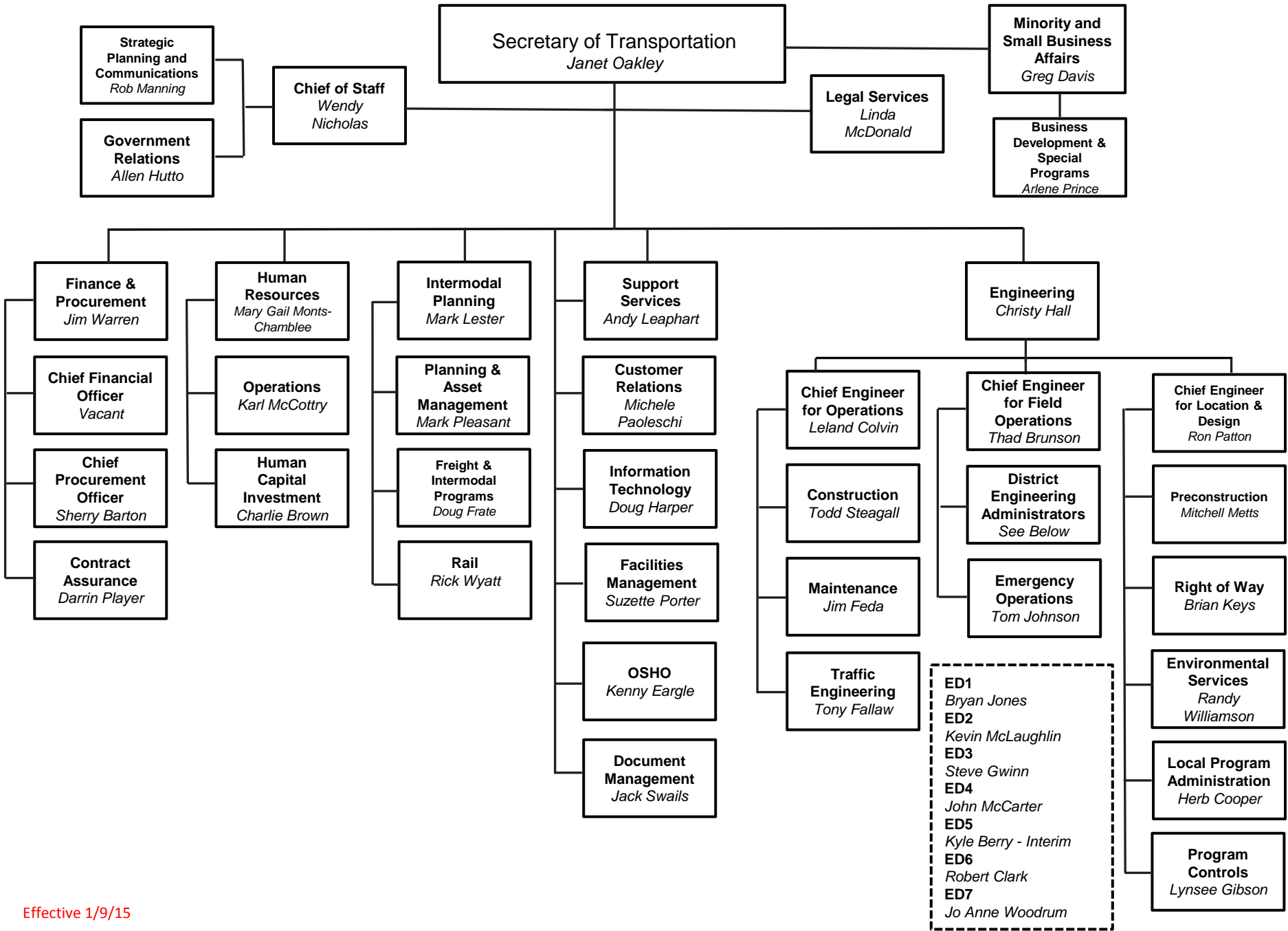
- ❖ **Construction activity may vary from forecasts utilized to prepare budget documents**
- ❖ **State motor fuel receipts may be less than BEA forecast**
- ❖ **Act 98 Auto Sales Tax may be less than budgeted**
- ❖ **Solvency of the Federal Highway & Transit Trust Funds**





## South Carolina Department of Transportation Key Personnel Contact Information

Title	First Name	Last Name	E-Mail Address	Direct Phone Number
Secretary of Transportation	Janet	Oakley	<a href="mailto:OakleyJP@scdot.org">OakleyJP@scdot.org</a>	803-737-1312
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Deputy Secretary for Intermodal Planning	Mark	Lester	<a href="mailto:LesterMC@scdot.org">LesterMC@scdot.org</a>	803-737-1444
Deputy Secretary for Finance and Procurement	Jim	Warren	<a href="mailto:WarrenJR@scdot.org">WarrenJR@scdot.org</a>	803-737-1243
Chief Counsel	Linda	McDonald	<a href="mailto:McDonaldLC@scdot.org">McDonaldLC@scdot.org</a>	803-737-1347
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Director of Minority and Small Business Affairs	Greg	Davis	<a href="mailto:DavisGQ@scdot.org">DavisGQ@scdot.org</a>	803-737-1266
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## **2013-2014 SCDOT ANNUAL ACCOUNTABILITY REPORT**


### ***Executive Summary***

In the Annual Accountability Report for FY 13-14, the South Carolina Department of Transportation (SCDOT) reported on many items, with highlights including the confirmation of Janet P. Oakley as Secretary of Transportation and the debut of the SCDOT Strategic Direction. With the responsibility of operating and maintaining over 41,000 miles of roads, over 8,400 bridges, and the development of an intermodal and freight system, SCDOT recognizes that preservation and modernization of our transportation system is essential to the economic health of our State. The FY 13-14 was one of major opportunities with results and accomplishments below:

- Funding Issues - SCDOT received state funds for maintaining highways through **Act 98**, which designated funds for bridge replacements, resurfacing state secondary roads, and support to the bonding program for modernizing interstate highways in SC.
- Emergency Responses - SCDOT repaired and re-opened over 130 state-maintained roads and various bridges in 36 counties damaged by **heavy spring and summer rains** in 2013. Also, the **two winter storms** of 2014 resulted in extraordinary amounts of road assistance and roadside debris clean-up.
- Changes in Agency Leadership - In February of 2014, three **new Transportation Commissioners** (from Columbia, Spartanburg, and Orangeburg) began four-year terms. In May of 2014, Janet Oakley was confirmed as the **SCDOT Secretary of Transportation**.
- Completion of Significant Projects - SCDOT completed hundreds of projects statewide. Significant projects include the **US 17** ACE Basin Safety and Widening Project, the **US 601** Bridge Replacements, and the **I-20** Widening and Reconstruction Project in Richland County.
- Safety Initiatives - SC has one of the nation's highest fatality rates, so safety remains our number one priority. SCDOT continues to work with the **Interagency Safety Council**, promote "**Target Zero**," improve the I-385 "**Clear Zone**," and construct **roundabouts**.
- Agency Initiatives – SCDOT advanced **strategic communications**, developed the **Strategic Direction**, implemented a new **Manpower Management** program, and established a new **Employee Recognition Program**. SCDOT also took the lead in completing the **Statewide Transit Plan**.
- Process Improvements - In late 2013, SCDOT received a very good report from the **Independent Auditor**, no findings of the **Office of Public Transit**, full compliance of **Bridge Inspection Program**, and in 2014, SCDOT received a "no findings" report on the **Recovery Audit** (Accounts Payable). The **Customer Service Center** continues to meet the needs of the public, averaging 1,845 calls per month. SCDOT deployed the **Technical Assistance & Oversight Program**, and **automated systems** for Transit Asset Management, Grants Management, VTE-Form, and Performance Management.
- New Technology and Innovations - SCDOT purchased four **temporary, reusable bridges** to be used across the state. The benefit is an immediate solution where a long-term bridge replacement would have a severe impact on a community. Additionally, the **Encroachment Permit Processing System** was standardized and is available on-line.



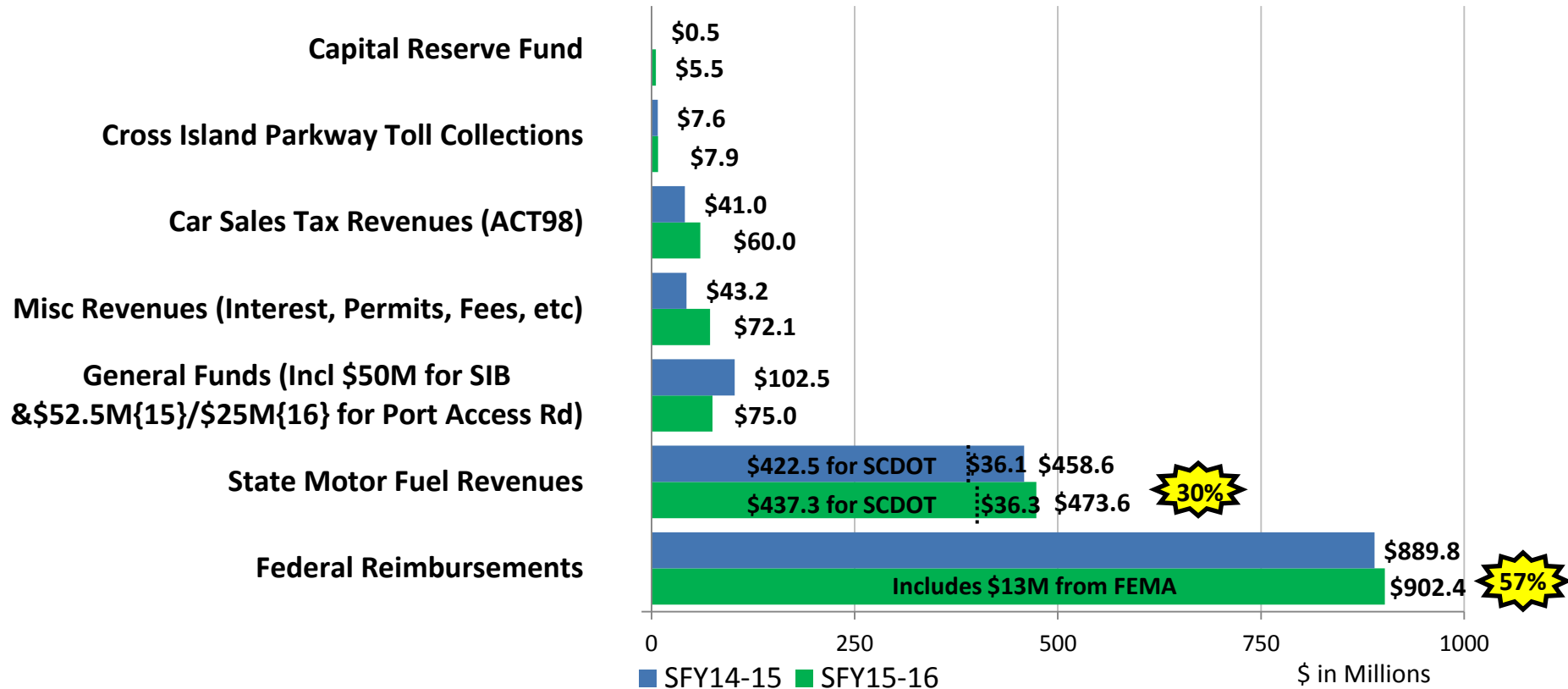
# SFY 2015-16 Revenue Key Items

- 
- ❖ Revenues are anticipated to increase by 3% over SFY 2014/2015 Budget
  - ❖ Federal Reimbursements comprise 57% of total revenues
    - \*Includes FEMA reimbursement of \$13M
  - ❖ State Fuel Revenue growth provided by BEA
    - Gas 2.3% and 1.5%
    - Diesel 3.4% and 2.3%
    - (FY14/15 vs FY 13/14, FY 15/16 vs FY 14/15)
  - ❖ Port Access Road decreased \$27.5M
  - ❖ Capital Request of \$5.5M



# SFY 2015-16 Revenue Forecast \$1,596.5 Million

## SFY 2014-15 \$1,543.2 Million



# SFY 2015-16 Expenditure Key Items

- ❖ Overall Program expenditures expected to increase by less than 1%
- ❖ Non Federal Aid increasing \$43.0M
- ❖ Maintenance budget increasing \$5.8M
- ❖ Capital Requests \$5.5M
- ❖ Federal Aid Program relatively flat (increase \$0.6M)
- ❖ Port Access Road decreases by \$27.5M

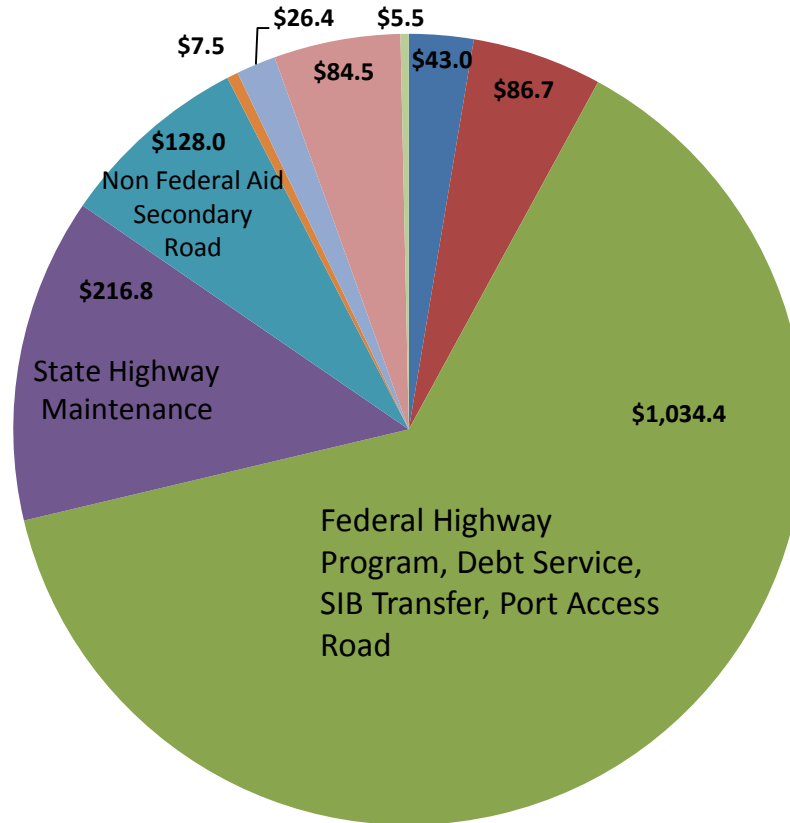
# Changes from SFY 2014/15 to 2015/16

	Item	Amount	Remark
	Non-Federal Aid	\$43.0 M	Increase in Non Federal Aid including \$19M in Act 98
	Maintenance Increase	\$5.8 M	Increase funding to support state wide maintenance activities
	Payroll & Fringe	\$5.4 M	2% General Wage Increase effective 7/1/15
	Capital Projects	\$5.0 M	Increased Capital project requests from General Funds
	Fringe Benefits	\$1.8 M	Projected increase in health, dental and retirement
	Federal Program	\$0.6 M	Change in overall federal program expenditures
	SIB 1 Cent Equivalent	\$0.2 M	Increase in SIB transfer
	Port Access Road	(\$27.5M)	SCDOT paying for ROW, Port paying for Construction
	Bridge Expenditure Transfer	(\$29.7M)	Transfer of Act 98 bridge funds to SCDOT
	<b>Total</b>	<b>\$4.6 M</b>	



# SFY 2015-16 Major Program Area Expenditures

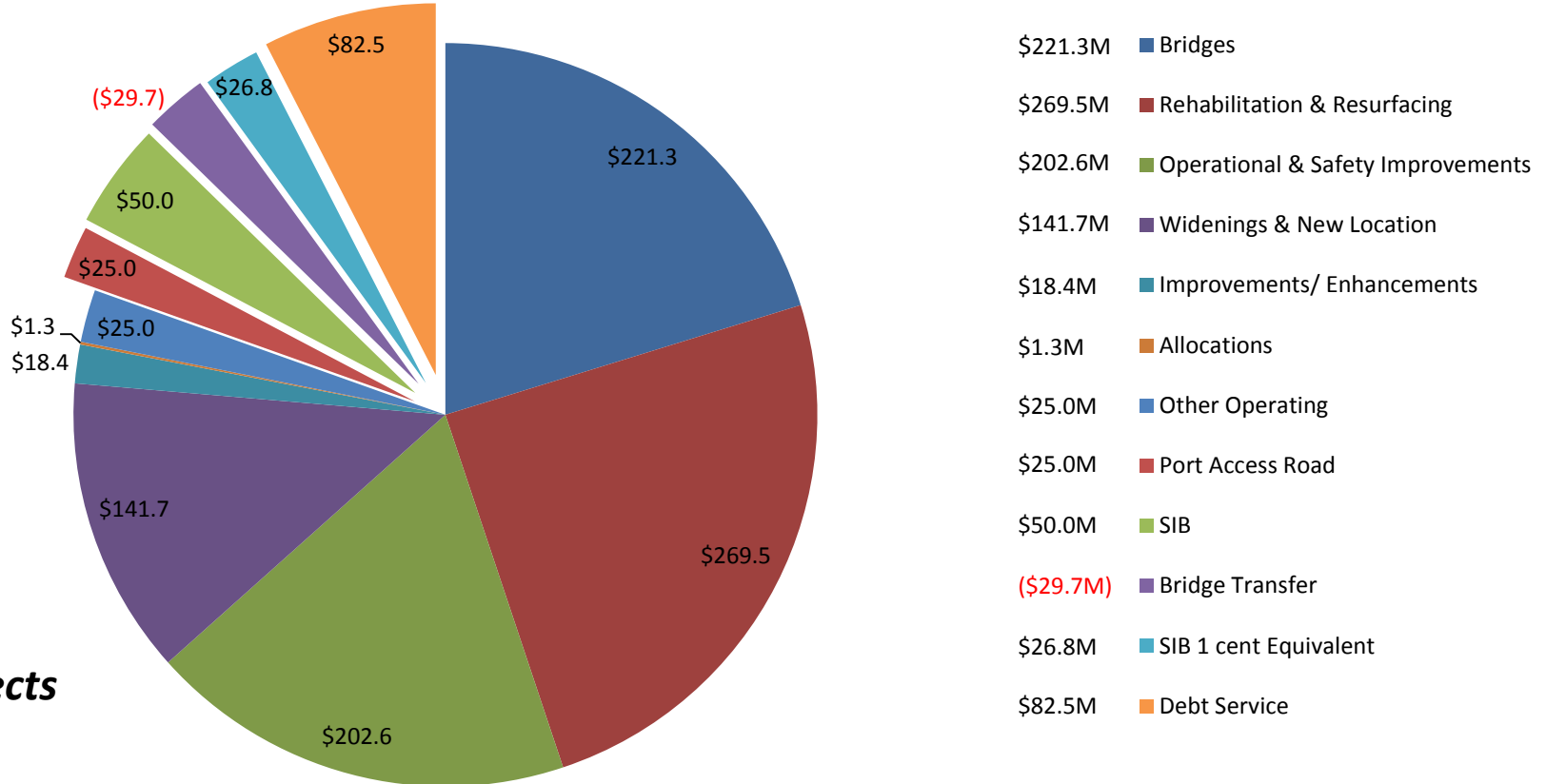
## \$1632.8 M



\$43.0M	Administration/Land & Buildings
\$86.7M	Engineering Administration & Program Management
\$1034.4M	Construction
\$216.8M	State Highway Maintenance
\$128.0M	Non Federal Aid
\$7.5M	Tolls
\$26.4M	Intermodal and Planning
\$84.5M	Employee Benefits
\$5.5M	Capital Projects

# SFY 2015-16 Construction

## \$1034.4 M





# Budget vs. Actual (3 year comparison)

Source document; CG 424 for 2012, 2013, 2014, 2015

Prepared 1/23/15

			Fiscal 2012			Fiscal 2013			Fiscal 2014			Fiscal 2015
Fund	Recurring/ NonRecurring	Budget Categories	Budget	Actual Expenditures	Remaining Budget Authorization	Budget	Actual Expenditures	Remaining Budget Authorization	Budget	Actual Expenditures	Remaining Budget Authorization	Budget
State General	Recurring	Mass Transit	57,270	57,270	-	57,270	57,270	-	57,270	57,270	-	57,270
	Non Recurring	Port Access	2,675,888	2,675,888	-	596,322	596,322	-	-	-	-	-
	Recurring	Act 98 SIB	-	-	-	-	-	-	50,000,000	50,000,000	-	50,000,000
	Non Recurring	Act 98 Bridge	-	-	-	-	-	-	8,405,214	8,405,214	-	41,594,786
	Non Recurring	Capital Projects	-	-	-	-	-	-	1,842,238	1,842,238	-	1,505,610
Total State General			2,733,158	2,733,158	-	653,592	653,592	-	60,304,722	60,304,722	-	93,157,666
Earmarked	Non Recurring	Capital Projects	6,166,741	-	6,166,741	-	-	-	-	-	-	-
	Non Recurring	Land/Buildings	-	-	-	-	-	-	1,588,277	1,588,277	-	-
	Recurring	Engineering Constr.	-	-	-	-	-	-	507,979	253,961	254,018	558,241
Total Earmarked			6,166,741	-	6,166,741	-	-	-	2,096,256	1,842,238	254,018	558,241
Restricted	Recurring	Land/Buildings	1,939,300	1,649,867	289,433	3,791,000	2,277,655	1,513,345	4,217,368	3,353,856	863,512	1,398,917
	Recurring	General Admin.	47,556,700	43,159,399	4,397,301	35,250,725	32,143,916	3,106,809	41,054,509	36,383,145	4,671,364	41,036,866
	Recurring	Engineering Constr.	910,031,370	882,665,914	27,365,456	928,153,094	671,159,758	256,993,336	829,646,033	652,822,118	176,823,915	988,302,542
	Recurring	Highway Maint.	247,934,405	218,659,239	29,275,166	202,034,672	185,249,048	16,785,624	283,348,229	244,484,484	38,863,745	208,904,144
	Recurring	Engineering Admin.	90,873,925	80,788,948	10,084,977	85,740,234	80,753,450	4,986,784	87,567,580	79,927,890	7,639,690	85,340,346
	Recurring	Tolls	3,597,000	3,577,350	19,650	3,597,000	3,344,039	252,961	7,622,932	6,873,840	749,092	8,274,653
	Recurring	Non Federal Aid	25,000,000	18,141,341	6,858,659	35,000,000	18,373,497	16,626,503	116,600,000	104,233,649	12,366,351	85,000,000
	Recurring	Intermodal	42,250,393	29,711,746	12,538,647	35,140,671	20,845,960	14,294,711	31,181,608	24,462,932	6,718,676	25,825,883
	Recurring	Employer Contrib.	77,921,000	69,938,580	7,982,420	73,000,000	69,700,786	3,299,214	78,241,625	71,162,556	7,079,069	81,134,190
	Non Recurring	Port Access	-	-	-	10,080,000	1,063,467	9,016,533	52,500,000	5,647,858	46,852,142	52,500,000
Total Restricted			1,447,104,093	1,348,292,384	98,811,709	1,411,787,396	1,084,911,576	326,875,820	1,531,979,884	1,229,352,328	302,627,556	1,577,717,541
Federal	Non Recurring	Land/Buildings	84,741	27,940	56,801	-	-	-	-	-	-	-
	Non Recurring	FEMA/Winter Storm	-	-	-	-	-	-	-	-	-	50,000,000
Total Federal			84,741	27,940	56,801	-	-	-	-	-	-	50,000,000
Total SCDOT All Sources			1,456,088,733	1,351,053,482	105,035,251	1,412,440,988	1,085,565,168	326,875,820	1,594,380,862	1,291,499,288	302,881,574	1,721,433,448



Agency Name: Department of Transportation

Agency Code: U12 Section: 084



Fiscal Year 2013-14  
Accountability Report

FY2014 Figures Not Final as of 8/8/14

Program Template

Program/Title	Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I. Administration										
I.A. General Administration	Agency-wide executive management and support service function.	\$ -	\$ 32,143,916	\$ -	\$ 32,143,916	\$ -	\$ 36,395,252		\$ 36,395,252	All Goal 1
I.B. Land & Buildings	Statewide maintenance facilities, district offices, sign shop, lab, and land (i.e. right-of-way).	\$ -	\$ 2,277,655	\$ -	\$ 2,277,655	\$ -	\$ 4,942,132		\$ 4,942,132	1.2.1
II. Highway Administration										
II.A. Engineering Admin & Project Management	Program funds the core management to support the statewide delivery of the highway program.	\$ -	\$ 80,753,450	\$ -	\$ 80,753,450	\$ -	\$ 79,927,890		\$ 79,927,890	All Goal 1
II.B. Engineering & Construction	Program funds the construction of roads and bridges statewide.	\$ 596,322	\$ 672,223,225	\$ -	\$ 672,819,547	\$ 50,000,000	\$ 658,723,936		\$ 708,723,936	All Goal 1, 3.4.1, 4.1.1
II.C. Highway Maintenance	Program funds the maintenance of statewide roads, bridges, buildings, and rest areas.	\$ -	\$ 185,249,048	\$ -	\$ 185,249,048	\$ -	\$ 244,472,377		\$ 244,472,377	All Goal 1, 2.1.1, 2.2.1, 3.4.1
III. Toll Operations	Annual debt service and administration.	\$ -	\$ 3,344,039	\$ -	\$ 3,344,039	\$ -	\$ 6,873,840		\$ 6,873,840	1.2.1
IV. Non Federal Aid Fund	Operating expenses for maintenance on non federal aid secondary roads.	\$ -	\$ 18,373,497	\$ -	\$ 18,373,497	\$ -	\$ 104,233,649		\$ 104,233,649	1.1.1, 2.1.1, 2.2.1, 3.4.1, 4.2.1
V. Mass Transit	Allocations and aid for transit services, equipment and operating expenses.	\$ 57,270	\$ 20,845,960	\$ -	\$ 20,903,230	\$ 57,270	\$ 24,462,932		\$ 24,520,202	All Goal 1, 2.3.1, 3.2.1, 3.3.1, 3.4.1
VI. Employee Benefits	State employer contribution and total fringe benefits.	\$ -	\$ 69,700,786	\$ -	\$ 69,700,786	\$ -	\$ 71,162,556		\$ 71,162,556	
VII. Non-Recurring Appropriations	One-time appropriations for specific projects across the state.	\$ -	\$ -	\$ -	\$ -	\$ 10,247,451	\$ -		\$ 10,247,451	
Totals		\$ 653,592	\$ 1,084,911,578	\$ -	\$ 1,085,565,170	\$ 60,304,721	\$ 1,231,194,564	\$ -	\$ 1,291,499,285	

<b>Agency Name:</b>	<b>Department of Transportation</b>
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<b>Agency Code:</b>	<b>U12</b>	<b>Section:</b>	<b>084</b>
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**Fiscal Year 2013-14  
Accountability Report**

**Performance Measurement Template**

Item	Performance Measure	Last Value (2013)	Current Value (2014)	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Number of fatalities and rate	Number: 767 Rate: 1.57	447 (thru 8/18/14)	Decrease	January 1 - December 31	Traffic Engineering (DPS records). All values are reported by calendar year.	Fatality count is received daily; Severe injury data is included in crash file received quarterly from SCDPS	Rate = # fatalities per 100 million VMT (vehicle miles traveled)	1.1.1, 1.2.1
2	Number of serious injuries and rate	Number: 3,270 Rate: 6.68	1700 (thru 7/31/14)	Decrease	January 1 - December 31	Engineering- Traffic (DPS records)	Annually or as needed	Rate = # serious injuries per 100 million VMT (vehicle miles traveled)	1.1.1, 1.2.1
3	Number of fatal pedestrian accidents	101	49 (thru 8/18/14)	Decrease	January 1 - December 31	Engineering- Traffic (DPS records)	Annually or as needed	Total number reported.	1.1.1, 1.2.1
4	Number of fatal bicycle accidents	15	7 (thru 8/18/14)	Decrease	January 1 - December 31	Engineering- Traffic (DPS records)	Annually or as needed	Total number reported.	1.1.1, 1.2.1
5	Number of workplace injuries	559	300 (thru 8/26/14)	Decrease	January 1 - December 31	Support Services - Safety	Workplace injuries are received daily	Total number reported from "Total first report of injury filed by year."	1.1.1, 1.2.1
6	Number of lost work days	5360 days	2803 (thru 8/26/14)	Decrease	January 1 - December 31	Support Services - Safety	Lost workdays are received daily	Lost Workday Cases x (100 employees x 50 weeks x 40 hours) divided by manhours worked.	1.1.1, 1.2.1
7	Percentage of road miles in good condition	16%	TBD	Increase	January 1 - December 31	Engineering - Maintenance	Annually	Lane miles in good condition divided by total number of roads	1.1.1, 1.2.1
8	Percentage of bridges in satisfactory condition	65.7%	65.7%	Increase	July 1 - June 30	Engineering - Maintenance	Annually or as needed	Satisfactory bridges divided by total number of bridges.	2.1.1, 2.2.1, 2.3.1
9	Deck area (*msf) of structurally deficient bridges	5.271 msf	5.199 msf	Decrease	July 1 - June 30	Engineering - Bridge Maintenance	Monthly	Total amount of structurally deficient bridge deck area in million square feet (msf)*.	2.1.1, 2.2.1, 2.3.1
10	Percentage of vehicle miles traveled (VMT) on good pavement	29%	TBD	Increase	January 1 - December 31	Engineering - Maintenance	Annually	Percentage of good pavement miles divided by total pavement miles.	2.1.1, 2.2.1, 2.3.1
11	Reduce number of targeted posted bridges	424	398	Decrease	July 1 - June 30	Engineering - Bridge Maintenance	Monthly	Total number of targeted bridges posted. Method to identify targeted bridges under development.	2.1.1, 2.2.1, 2.3.1
12	Reduce number of targeted closed bridges	11	12	Decrease	July 1 - June 30	Engineering - Bridge Maintenance	Monthly	Total number of targeted bridges closed. Method to identify targeted bridges under development.	2.1.1, 2.2.1, 2.3.1

<b>Agency Name:</b>	<b>Department of Transportation</b>		
<b>Agency Code:</b>	<b>U12</b>	<b>Section:</b>	<b>084</b>



**Fiscal Year 2013-14  
Accountability Report**

**Performance Measurement Template**

Item	Performance Measure	Last Value (2013)	Current Value (2014)	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
13	Percentage of SCDOT-titled active duty public transit vehicles beyond defined useful life parameters	N/A	47%	Decrease	July 1 - June 30	Intermodal Planning	As needed	Number beyond useful life divided by number of total vehicles.	2.1.1, 2.2.1, 2.3.1
14	Area of ITS camera coverage (miles)	255 miles	255 miles	Increase	July 1 - June 30	Engineering - Traffic (SHEP)	Annually or as needed	Total miles reported.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
15	Lane miles of incident response coverage (miles)	327 miles	347 miles	Increase	July 1 - June 30	Engineering - Traffic (SHEP)	Annually or as needed	Total miles reported.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
16	Number of public transit passenger trips	12.1 million	12.3 million	Increase	July 1 - June 30	Intermodal Planning	Annually or as needed	Dependent on state and local funding.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
17	Cost per transit passenger per trip	\$4.95	\$4.67	Decrease	July 1 - June 30	Intermodal Planning	Annually or as needed	Price of fuel.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
18	Percentage of South Carolina counties with a public transit system	87%	87%	Increase	July 1 - June 30	Intermodal Planning	As needed	Percentage of counties with public transit service divided by counties (46)	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
19	Annual hours of delay on interstates and Strategic Network	N/A	N/A (new program)	Decrease	January 1 - December 31	Engineering - Traffic/Planning	SCDOT is in the process of developing or identifying the values for these performance measures but is currently awaiting the final federal guidance to ensure consistency with federal requirements	The difference in daily VMT divided by average congested speed and daily VMT divided by free flow speed, multiplied by 365 days.	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
20	Interstate reliability index	N/A	N/A (new program)	Decrease	January 1 - December 31	Engineering - Traffic/Planning		Compares near worst case travel time to a travel time in light or free flow	3.1.1, 3.1.2, 3.2.1, 3.3.1, 3.4.1
21	Freight hours of delay	N/A	N/A (new program)	Decrease	October 1- September 30	Planning/Intermodal Planning		The difference in daily truck VMT divided by average congested speed and daily truck VMT divided by free flow speed, multiplied by 365 days.	4.1.1, 4.2.1
22	Freight reliability index	N/A	N/A (new program)	Increase	October 1- September 30	Planning/Intermodal Planning		Compares near worst case truck travel time to a truck travel time in light or free flow traffic.	4.1.1, 4.2.1
23a	Percentage of work awarded/committed to federal program	16.5%	13.4%	11.5%	October 1- September 30	Engineering- Construction and Support Services - DBE	Semi-annually	DBE committed amount divided by total awarded amount	4.1.1, 4.2.1
23b	Percentage of work awarded/committed to state program	7.10%	3.22%	10%	July 1 - June 30	Engineering- Construction and Support Services - DBE	Semi-annually	DBE awarded projects divided by total projects	4.1.1, 4.2.1

[illegible]

**CAPITAL PROJECTS SUMMARY  
GENERAL FUNDS REQUEST SFY 2015/16  
Prepared August 20, 2014**

**Summary of capital projects:**

Priority 1: Laurens Salt Shed Construction	\$	256,000
Priority 2: Lancaster Salt Shed Construction	\$	256,000
Priority 3: Chester Salt Shed Construction	\$	256,000
Priority 4: Anderson Maint. Salt Spreader Shed Construction	\$	177,300
Priority 5: Lexington Maint. Complex Construction	\$	25,000
Priority 6: Orangeburg District Office Bldg Renovation	\$	800,000
Priority 7: SHEP Greenville/Spartanburg Office Construction	\$	20,000
Priority 8: Clarendon Co. Maint Complex Construction	\$	25,000
Priority 9: HQ Fire Sprinkler/Waterproofing	\$	3,688,500
<b>Total General Funds Request</b>	<b>\$</b>	<b>5,503,800</b>

**Priority 1: Laurens Salt Shed Construction**

This 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 too many building materials; therefore, the building must be constructed of salt resistant building materials.

Salt must be stored in a decentralized manner around the state to enable SCDOT to respond quickly in a winter storm event, in an effort to provide safe passage on our roadways.

Total Costs:	\$	260,000
Expended:	\$	-0-
SFY14-15 Request:	\$	-0-
SFY14-15 Planned Expenditures:	\$	4,000
<b>SFY15-16 Request</b>	<b>\$</b>	<b>256,000</b>

**Priority 2: Lancaster Salt Shed Construction**

This 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 too many building materials; therefore, the building must be constructed of salt resistant building materials.

Salt must be stored in a decentralized manner around the state to enable SCDOT to respond quickly in a winter storm event, in an effort to provide safe passage on our roadways.

Total Costs:	\$	260,000
Expended:	\$	-0-
SFY14-15 Request:	\$	-0-

SFY14-15 Planned Expenditures:	\$ 4,000
<b>SFY15-16 Request</b>	<b>\$ 256,000</b>

### **Priority 3: Chester Salt Shed Construction**

This 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 too many building materials; therefore, the building must be constructed of salt resistant building materials.

Salt must be stored in a decentralized manner around the state to enable SCDOT to respond quickly in a winter storm event, in an effort to provide safe passage on our roadways.

Total Costs:	\$ 260,000
Expended:	\$ -0-
SFY14-15 Request:	\$ -0-
SFY14-15 Planned Expenditures:	\$ 4,000
<b>SFY15-16 Request</b>	<b>\$ 256,000</b>

### **Priority 4: Anderson Maint. Salt Spreader Shed Construction**

This 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.

Currently 18 salt spreaders are stored in Anderson County outside exposed to the elements. Storage of the equipment in a protected environment between usages will greatly extend the life of the equipment, and reduce equipment maintenance costs. Salt equipment enables SCDOT to respond quickly in a winter storm event, in an effort to provide safe passage on our roadways.

Total Costs:	\$ 180,000
Expended:	\$ -0-
SFY14-15 Request:	\$ -0-
SFY14-15 Planned Expenditures:	\$ 2,700
<b>SFY15-16 Request</b>	<b>\$ 177,300</b>

### **Priority 5: Lexington Maint. Complex Construction**

The project consist of the site development of a 31 acre site, the construction of a 35,000 sf pre-engineered administration/storage building, a 20,000 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.

The existing facility in use is located in a now heavily developed part of the Town of Lexington. The facility, for which land has been acquired, is strategically located near Interstate 20 to



provide quick access to county roads, I-20 and will also consolidate two section maintenance sheds.

Total Costs:	\$ 25,000
Expended:	\$ -0-
SFY14-15 Request:	\$ -0-
<b>SFY15-16 Request</b>	<b>\$ 25,000</b>

#### **Priority 6: Orangeburg District Office Bldg Renovation**

This project will consist of the renovation of the entire two-story 8800 SF 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.

Additionally, the renovation will allow for horizontal and vertical circulation between floors, and upgrades will be done to the electrical, mechanical and plumbing systems.

Total Costs:	\$ 800,000
Expended:	\$ -0-
SFY14-15 Request:	\$ -0-
<b>SFY15-16 Request</b>	<b>\$ 800,000</b>

#### **Priority 7:- SHEP Greenville/Spartanburg Office Construction**

This project is the construction of a 1500 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.

Total Costs:	\$ 20,000
Expended:	\$ -0-
SFY14-15 Request:	\$ -0-
<b>SFY15-16 Request</b>	<b>\$ 20,000</b>

### **Priority 8: Clarendon Co. Maint Complex Construction**

This project will consist of the re-development of the 6 acre site in Clarendon County to demolish the existing structures and construct a new engineering office building, a truck storage building, a vehicle repair shop, a fuel facility, storage for salt, and salt spreaders. The work will be accomplished in phases to keep the existing facility operating during the re-development.

The existing 58-60 year old structures are inadequate for vehicle maintenance operations and unable to support today's technology. This facility maintains 140 lane miles of I-95.

Total Costs:	\$ 25,000
Expended:	\$ -0-
SFY14-15 Request:	\$ -0-
<b>SFY15-16 Request</b>	<b>\$ 25,000</b>

### **Priority 9: SCDOT Headquarters Building Fire Sprinkler Installation/Waterproofing**

This project consists of the installation of a fire sprinkler system in the SCDOT Headquarters Building located on Park Street in downtown Columbia, SC. Based on building code deficiencies found in 2002, the State Engineer requested SCDOT to install a fire sprinkler system and several other life safety items to stop the spread of fire and smoke throughout the building. Without the required fire dampers or a fire sprinkler system, there is no means to stop the spread of fire and smoke throughout the building. Installation of the fire sprinkler system would comply with the building codes and standards now in effect and restore an acceptable level of life safety to the building.

This project consists of waterproofing the exterior of the SCDOT Headquarters Building located on Park Street in downtown Columbia, SC. During rain events, the HQ building envelope leaks into the perimeter offices. This leakage continues to create damage to walls and carpeting and creates a potential for mold growth. The unsealed joints in the 35 year old windows and limestone panels allow air and moisture into the building requiring additional energy to heat and cool the structure. Completion of this project will improve SCDOT's ability to provide a safe environment for department personnel.

Total Costs:	\$ 3,748,500
Expended:	\$ -0-
SFY14-15 Request:	\$ -0-
SFY14-15 Planned Expenditures:	\$ 60,000
<b>SFY15-16 Request</b>	<b>\$ 3,688,500</b>

Transportation, Regulatory & Cultural Subcommittee					
Proviso Request Summary					
FY14-15 Act Proviso #	Renumbered FY15-16 Proviso #	Proviso Title	Short Summary	Recommended Action	Proviso Language (ADD/AMEND ONLY)
84.1	84.1	Expenditure Authority Limitation	Authority to expend cash balances in succeeding year.	Recommend Codification	
84.2	84.2	Special Fund Authorization	Authority to establish with the STO special funds.	Recommend Codification	
84.3	84.3	Secure Bonds & Insurance	Authority to secure bonds/insurance for DOT activities.	Recommend Codification	
84.4	84.4	Benefits	DOT employees will receive compensation benefits as received by all state employees.	Recommend Codification	
84.5	84.5	Document Fees	Authority to establish fees for records, copies, maps, etc.	Recommend Codification	
84.6	84.6	Meals in Emergency Operations	DOT may provide meals to staff during deployment activities.	Recommend Codification	
84.7	84.7	Rest Area Water Rates	DOT must be charged in-district water rates for rest areas.	Recommend Codification	
84.8	84.8	Shop Rd. Farmers Mkt Bypass Carry Fwd	Authority to use unexpended Shop Rd. Bypass funds for match for widening/expansion of Leesburg (Lower Richland Phase II).	Recommend No Change	
84.10	84.9	Tree Removal	DOT is prohibited from using funds to clear cut trees in I-26 median within listed mile marker posts.	Recommend No Change	
84.11	84.10	Hanahan Permit Application	Required DOT to file with the Corps for permit to complete the Railroad Road Avenue Extension in Hanahan.	Recommend to Delete	
84.14	84.11	Horry-Georgetown Evacuation Route	Authority to use \$500,000 for routing, planning, construction of evacuation route.	Recommend to Delete	
84.15	84.12	I-74 Horry Georgetown Evac Rte	Authority to use \$4 million previously dedicated to I-74 for the Horry-Georgetown evacuation route studies.	Recommend to Delete	
84.16	84.13	Pedestrian Overpass	DOT to perform a study of a pedestrian overpass at Septima P. Clark Parkway and Coming St. in Charleston.	Recommend to Delete	
84.18	84.14	Bridge Replacement McCormick	Authority for McCormick Cnty to affix water lines to the new US 378 bridge crossing lake J. Strom Thurmond.	Recommend No Change	
117.77	117.73	Printed Report Requirements	DOT may combine their Annual Report and Mass Transit into the annual Accountability Report.	Recommend Amending	Strike the last sentence of the proviso.
117.124	117.114	Welcome Centers	SCPRT and SCDOT may enter into an agreement to transfer control of welcome centers to SCPRT.	Recommend to Delete	
117.130	117.116	Charleston/Dorchester Sound Barriers	DOT must take measures to allow Charleston and Dorchester counties to construct sound barriers within I-26 easements.	Recommended No Change	

## SCDOT Fiscal Year 2016 Proviso Recommendations

FY14-15 Base Submission	FY14-15 Proviso List	Proviso Title	Recommendations
Section 84	Section 84	DEPARTMENT OF TRANSPORTATION(x50)	
84.1	84.1	Expenditure Authority Limitation	Recommend Codification
84.2	84.2	Special Fund Authorization	Recommend Codification
84.3	84.3	Secure Bonds & Insurance	Recommend Codification
84.4	84.4	Benefits	Recommend Codification
84.5	84.5	Document Fees	Recommend Codification
84.6	84.6	Meals in Emergency Operations	Recommend Codification
84.7	84.7	Rest Area Water Rates	Recommend Codification
84.8	84.8	Shop Rd. Farmers Mkt Bypass Carry Fwd	Recommend No Change
84.9	84.9	Tree Removal	Recommend No Change
84.10	84.10	Hanahan Permit Application	Recommend to Delete
84.11	84.11	Horry-Georgetown Evacuation Route	Recommend to Delete
84.12	84.12	I-74 Horry Georgetown Evac Rte	Recommend to Delete
84.13	84.13	Pedestrian Overpass	Recommend to Delete
84.14	84.14	Bridge Replacement McCormick	Recommend No Change
Not part of SCDOT base submission	117.73	Printed Report Requirements	Recommend Amending
Not part of SCDOT base submission	117.114	Welcome Centers	Recommend to Delete
Not part of SCDOT base submission	117.116	Charleston/Dorchester Sound Barriers	Recommend No Change

## SCDOT Fiscal Year 2016 Proviso Recommendations

FY14-15 Proviso List H4701	Proviso Title	Proviso Description
84.1	Expenditure Authority Limitation	The Department of Transportation is hereby authorized to expend all cash balances brought forward from the previous year and all income including all federal funds, unexpended general funds and proceeds from bond sales accruing to the Department of Transportation, but in no case shall the expenditures of the Department of Transportation exceed the amount of cash balances brought forward from the preceding year plus the amount of all income including federal funds, general funds and proceeds from bond sales.
84.2	Special Fund Authorization	The Department of Transportation with the approval of the State Treasurer, is hereby authorized to set up with the State Treasurer such special funds out of the Department of Transportation funds as may be deemed advisable for proper accounting purposes.
84.3	Secure Bonds & Insurance	The Department of Transportation is hereby authorized to secure bonds and insurance covering such activities of the department as may be deemed proper and advisable, due consideration being given to the security offered and the service of claims.
84.4	Benefits	Employees of the Department of Transportation shall receive equal compensation increases, health insurance benefits and employee bonuses provided in this act for employees of the State generally. The amount will be funded from Department of Transportation funding sources.
84.5	Document Fees	The Department of Transportation is hereby authorized to establish an appropriate schedule of fees to be charged for copies of records, lists, bidder's proposals, plans, maps, etc. based upon approximate actual costs and handling costs of producing such copies, lists, bidder's proposals, plans, maps, etc.
84.6	Meals in Emergency Operations	The Department of Transportation may provide meals to employees of the department who are not permitted to leave assigned duty stations and are required to work during deployment, emergency simulation exercises, and when the Governor declares a state of emergency.
84.7	Rest Area Water Rates	For the current fiscal year, rest areas of the Department of Transportation shall be charged in-district water rates by providers of water and sewer services, unless the rate currently charged by the provider is less than in-district rates.
84.8	Shop Rd. Farmers Mkt Bypass Carry Fwd	Unexpended funds appropriated for the Shop Road Farmers Market Bypass may be carried forward into the current fiscal year and expended for the matching requirement for the widening and expansion of Leesburg Road from Fairmont to Wildcat Road (Lower Richland roads-Phase I).
84.9	Tree Removal	The Department of Transportation is prohibited from using funds authorized by this act for clear cutting, or other similar activities, in the median of Interstate 26 from approximately mile marker 170 to approximately mile marker 199 between Summerville and Interstate 95, except for the following mile marker locations: 170 to 171, 175 to 176, 182 to 183, 187 to 191, and 193 to 199.
84.10	Hanahan Permit Application	With the funds authorized for the Department of Transportation, the department shall coordinate and facilitate negotiations between the City of Hanahan, the United States Army Corps of Engineers, CSX Railroad, and other applicable entities for the necessary permit required to complete the Railroad Avenue Extension project in the City of Hanahan. The department shall submit any and all necessary applications for the required permit on behalf of the applicable entities no later than September 30, 2014.
84.11	Horry-Georgetown Evacuation Route	Of the funds authorized for the Department of Transportation, \$500,000 shall be made available for the routing, planning and construction of the Horry-Georgetown Evacuation Route
84.12	I-74 Horry Georgetown Evac Rte	The department shall transfer all funds in the State Highway Fund allocated by provisos from budget years 2005-2012 for the development of I-74 to the department's Horry-Georgetown Evacuation Route Project. These funds are to be used to complete studies needed for the Horry-Georgetown Evacuation Route. Any remaining funds after completion of the studies shall be used for the permitting process.

## SCDOT Fiscal Year 2016 Proviso Recommendations

84.13	Pedestrian Overpass	The Department of Transportation is directed to perform a feasibility study for a pedestrian overpass at the intersection of the Septima P. Clark Parkway and Coming Street in the City of Charleston. The department shall provide the results of its study to the Governor and the General Assembly by January 1, 2015.
84.14	Bridge Replacement McCormick	Planning and construction on a new U.S. 378 bridge crossing Lake J. Strom Thurmond must provide for and allow McCormick County to affix water lines to the new bridge just as the water lines are affixed to the existing bridge. McCormick County shall bear the cost of affixing the water lines to the new bridge.
117.73	Printed Report Requirements	<p>A) For Fiscal Year 2014-15, state supported institutions of higher learning shall not be required to submit printed reports mandated by Sections 2-47-40, 2-47-50, and 59-103-110 of the 1976 Code, and shall instead only submit the documents electronically. Submission of the plans or reports required by Sections 59-101-350, 59-103-30, 59-103-45(4), and 59-103-160(D) shall be waived for the current fiscal year, except institutions of higher learning must continue to report student pass rates on professional examinations, and data elements otherwise required for the Commission on Higher Education Management Information System. The commission, in consultation with institutions, shall take further action to reduce data reporting burdens as possible.</p> <p>(B) For Fiscal Year 2014-15, the Department of Agriculture shall not be required to submit printed reports mandated by Section 46-49-10 of the 1976 Code. The department shall provide these reports electronically and shall use any monetary savings for K5-12 agricultural education programs.</p> <p>(C) For Fiscal Year 2014-15, the Department of Health and Human Services shall not be required to provide printed copies of the Medicaid Annual Report required pursuant to Section 44-6-80 of the 1976 Code and the Provider Reimbursement Rate Report required pursuant to Proviso 33.11, and shall instead only submit the documents electronically.</p> <p>(D) For Fiscal Year 2014-15, the Department of Transportation shall not be required to submit printed reports or publications mandated by Sections 1-11-58, 2-47-55, and 58-17-1450 of the 1976 Code.</p> <p>The Department of Transportation may combine their Annual Report and Mass Transit Report into their Annual Accountability Report.</p>
117.114	Welcome Centers	The Department of Parks, Recreation and Tourism and the Department of Transportation shall enter into a Memorandum of Understanding (MOU) which transfers control of all South Carolina Welcome Centers to the Department of Parks, Recreation and Tourism on July 1, 2014. The MOU at a minimum shall transfer to the Department of Parks, Recreation and Tourism control which includes, but is not limited to, replacement, renovation and maintenance of the facilities, daily operations, and grounds maintenance and upkeep and shall clearly define responsibility for additional portions of Welcome Centers to include, but not be limited to, paving and sidewalks. The Department of Transportation shall transfer to the Department of Parks, Recreation and Tourism the amount of funds expended in the prior fiscal year for all items the Department of Parks, Recreation and Tourism assumes responsibility for and this amount and the timing of the transfer of these funds shall be defined as part of the MOU. The funds transferred to the Department of Parks, Recreation and Tourism shall be placed in a separate and distinct fund and these funds shall be carried forward from the prior fiscal year into the current fiscal year and be expended for the same purposes.



## SCDOT Fiscal Year 2016 Proviso Recommendations

117.116	Charleston/Dorchester Sound Barriers	<p>From the funds authorized to the Department of Transportation, the department shall take the appropriate measures to allow the counties of Charleston and Dorchester to construct sound barriers in the department's easements along Interstate 26 within the borders of Charleston County and along Dorchester Road within Dorchester County, provided, no funds appropriated or authorized in Part IA to the Department of Transportation, any other section of this Act, any Federal Funds, unless otherwise agreed to by the local Metropolitan Planning Organization or Council or Governments for use of a portion of their annual federal allocation, or any Other Funds, shall be used in the construction of the sound barriers, and only local dollars shall be used in the construction of sound barriers. The sound barriers must meet the state and federal noise abatement guidelines and must be constructed to meet any and all state and federal regulations. Consistent with the requirements of Section 57-25-190 (E) of the 1976 Code, or regulations adopted pursuant thereto, including construction by a local government in a state right of way, the owner of a legally erected and maintained billboard shall have the option to relocate such billboard sign to another location as close as practicable to the sign being relocated or adjust the height or angle of the billboard sign to a height or angle that restores the visibility of the billboard sign to the same or comparable visibility as before construction of a sound barrier. Costs for re-location or alteration of a billboard due to sound barrier installation by a local government in a state right of way shall be paid by the local government. The provisions of Section 39-14-10 et seq of the 1976 Code will apply regarding any compensation to be paid by local governments for billboard signs which cannot be relocated or altered.</p>
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## Act 98

Please visit [www.scdot.org](http://www.scdot.org) for Act 98 updates

### Bridge Projects

### \$50M Non-Recurring Appropriation

- State match for Federal-aid Bridge Program.
- State funds originally planned to be utilized as the state match for Federal-aid bridge work will be used to repair bridges that are closed or load restricted.
- Bridges will be constructed over the next two to three years.
- As of the January 2015 Letting, 42 bridges are either complete, in construction or being processed to begin construction. Lettings will continue throughout 2015 until total funding of \$50M has been exhausted.
- 3 bridges are complete and open to traffic.

### Secondary Road Maintenance

### Approximately \$60M Annually

- More than doubles the amount of Non Federal-aid funding for the maintenance of secondary roads.
- Roads are selected based on Act 114 criteria.
- Work began in Spring 2014. As of December 2014, \$61.4M in contracts have been awarded and the projects are either complete or in construction. February 2015 an additional \$41M of ACT 98 resurfacing will be let.

### SIB Mainline Interstate Projects

### \$50M Annually

- SIB will utilize this funding to finance an estimated \$550M of mainline Interstate projects.
- SCDOT submitted a project list to the SIB.
- Projects were approved by the SIB and the Joint Bond Review Committee.
- Projects approved:
  - \$80M I-85/I-385 interchange upgrade project in Greenville County – Notice to proceed was given to the contractor October 2014 to begin design on the project. Anticipate construction to begin Fall 2015.

**(Continued) SIB Mainline Interstate Projects****\$50M Annually**

- \$155M I-20 widening project in Lexington County (10 miles) – Aerial surveys have been completed and requests for proposals for a design/build contract is scheduled for March 2016. Request for qualifications for design build teams will be issued by the end of January 2015.
- \$39M I-77 widening projects in Richland County (2.6 miles) – Aerial surveys have been completed and requests for proposals for a design build contract is scheduled to be executed December 2015. Request for qualifications for design build teams has been completed with 4 teams being short listed.
- \$262M Phases I & II of the I-85 widening project in Spartanburg & Cherokee Counties (16 miles) – Aerial surveys have been completed and requests for proposals for a design/build contract is scheduled for October 2016.
- \$4M Preliminary engineering for Phase III of the I-85 widening project in Cherokee County – Contract for design build preparation is being negotiated. Construction funds yet to be identified.
- \$10 Preliminary engineering for I-26/20/126 in Richland & Lexington Counties – Contract has been negotiate and signed, development of an Environmental Impact Statement (EIS) is underway.

PROPOSED SFY 2015-16

COUNTY TRANSPORTATION COUNCIL (CTC) FUND BUDGET



CTC EXPENDITURE FORECAST

	Prior Year Actual Expenditures 2011-2012	Prior Year Actual Expenditures 2012-2013	Prior Year Actual Expenditures 2013-2014	Executive Budget 2013-2014	Executive Budget 2014-15	Proposed Executive Budget 2015-16	Proposed 15/16 vs. Exec. Bud. 14/15
Land & Buildings	19,351,254	21,228,851	19,606,747	21,000,000	22,500,000	22,500,000	-
Other Operating	3,130,749	678,355	569,971	4,000,000	3,500,000	3,500,000	-
Allocations to Municipalities	4,069,237	1,923,644	3,210,666	5,000,000	2,000,000	2,000,000	-
Allocations to Counties	60,154,731	66,932,611	67,961,327	62,000,000	67,000,000	78,000,000	11,000,000
<b>Total CTC Budget</b>	<b>86,705,970</b>	<b>90,763,461</b>	<b>91,348,711</b>	<b>92,000,000</b>	<b>95,000,000</b>	<b>106,000,000</b>	11,000,000

CTC REVENUE FORECAST

Revenue Source	Prior Year Actual Revenues 2011-2012	Prior Year Actual Revenues 2012-2013	Prior Year Actual Revenues 2013-2014	Proposed Executive Budget 2013-2014	Executive Budget 2014-15	Proposed Executive Budget 2015-16	Proposed 15/16 vs. Exec. Bud. 14/15
Gasoline Tax*	68,667,148	78,114,059	69,875,576	69,000,000	69,000,000	71,300,000	2,300,000
Fees and Receipts-Municip			-				-
Fees and Receipts-Counties	8,410,298	11,606,108	115,459	12,500,000	12,500,000	12,500,000	-
Refund Prior Yr Expenditures	3,573	790	-				-
Investment Earnings	2,318,194	2,066,867	1,534,547	4,500,000	4,500,000	2,000,000	(2,500,000)
Misc. Revenues	134,877			1,500,000	1,500,000	1,500,000	-
Transfers In			2,684,546				-
Transfers Out			(850)				-
Misc Transfer-Other Fund	9,500,000		9,500,000	10,000,000	9,500,000	9,500,000	-
<b>Total CTC Fund Revenue</b>	<b>89,034,090</b>	<b>91,787,823</b>	<b>83,709,279</b>	<b>97,500,000</b>	<b>97,000,000</b>	<b>96,800,000</b>	<b>(200,000)</b>
<b>End of Year Cash Balance</b>	<b>109,157,139</b>	<b>110,181,501</b>	<b>102,542,069</b>				

\*2.66 Cent Allotment of Gas User Fee for 'C' Funds (SEC 12-28-2740 (A))

A) Increase revenues \$11.0m.

\*Increase fuel revenues \$2.0m.

\*Increase program activity \$1.5m.

\*Legislative grant from FY15 (1/2 of \$15m) or \$7.5m.

B) Increase fuel revenues based on BEA estimates. \$2.3m.

C) To realign with actual receipts. \$2.5m decrease.