



Richland County Transportation Ad Hoc Committee

February 23, 2021 -2:00 PM
Virtual Meeting
2020 Hampton Street, Columbia, SC 29201

1. **CALL TO ORDER** The Honorable Paul Livingston
2. **APPROVAL OF MINUTES** The Honorable Paul Livingston
 - a. Regular Session: December 15th, 2020 [PAGES 2-3]
3. **ADOPTION OF AGENDA** The Honorable Paul Livingston
4. **ELECTION OF CHAIR** The Honorable Paul Livingston
5. **ITEMS FOR INFORMATION** [PAGE 4] Michael Niermeier
 - a. Gills Creek Greenway Public Meeting
 - b. Transportation Signage and Mailings
6. **ITEMS FOR ACTION** The Honorable Paul Livingston
 - a. Resurfacing Package R [PAGES 5-10]
 - b. Garners Ferry\Harmon Intersection [PAGES 11-44]
 - c. Transportation Budget Submission and Approval Process [PAGES 45-59]
7. **ADJOURNMENT**



Richland County Council
Transportation Ad Hoc Committee
December 15, 2020 –2:00 PM
Zoom Meeting

COMMITTEE MEMBERS PRESENT: Jim Manning, Chair, Bill Malinowski, Paul Livingston, and Dalhi Myers

OTHERS PRESENT: Allison Terracio, Chakisse Newton, Allison Steele, Michelle Onley, Tamar Black, Angela Weatherby, Kyle Holsclaw, John Thompson, Leonardo Brown, Lori Thomas, Jeff McNesby, Kathy Coleman, Michael Niermeier, Michael Maloney, Alexander Burton, Alicia Pearson, Rasheed Muwwakkil, Ashiya Myers, Nathaniel Miller and Brad Farrar

1. **CALL TO ORDER** – Mr. Manning called the meeting to order at approximately 2:00 PM.

2. **APPROVAL OF MINUTES** –

a. **December 8, 2020** – Mr. Livingston moved, seconded by Mr. Manning, to approve the minutes as distributed.

In Favor: Livingston, Manning

Opposed: Malinowski

Not Present: McBride, Myers

The vote was in favor.

3. **ADOPTION OF AGENDA** – Mr. Livingston moved, seconded by Mr. Manning, to adopt the agenda as published.

In Favor: Malinowski, Livingston, Manning

Not present: McBride, Myers

The vote in favor was unanimous.

4. **ITEMS FOR ACTION**

a. **Dirt Road Package K-Contract Award** – Mr. Brown stated, in response to the questions regarding any current items pending with the County, Legal responded there were none. Also, in response to whether or not there was any outstanding work not performed consistent with the County's requirements, we not to determine if that was current or correct. To the best of our knowledge, we have work being performed by these agencies and we do not presently have any outstanding issues we were able to identify or anything that was undone.

Transportation Ad Hoc Committee
December 15, 2020

Mr. Niermeier stated there was some correspondence from Mr. Geo Price that helped define some of the items Mr. Malinowski had noted.

Mr. Manning stated the staff's recommendation is to approve the award of the Dirt Road Package K Project to McClam & Associates, Inc. in the amount of \$834,743.10 and to approve a 10% construction contingency and a 10% utility contingency in the amount of \$83,474.31 each, for a total budget of \$1,001,691.72.

Mr. Livingston moved, seconded by Mr. Malinowski, to approve staff's recommendation.

In Favor: Malinowski, Livingston, Manning

Not Present: McBride, Myers

The vote was unanimous.

5. **ADJOURNMENT** – Mr. Manning requested the minutes reflect Ms. Myers was present before the meeting ended.

The meeting adjourned at approximately 2:13 PM.

**Transportation Ad Hoc Committee
December 15, 2020**

Transportation Program General Information

5a: Gills Creek Greenway Public Meeting

The Phase 4 segment of the greenway is under design. This runs from Beecliff Dr. to Timberland Dr. The department is coordinating with Planning and Development, stakeholder organizations and the City of Columbia to participate in the event. The event is tentatively planned for the end of March.

5b.: Transportation Signage and Mailings

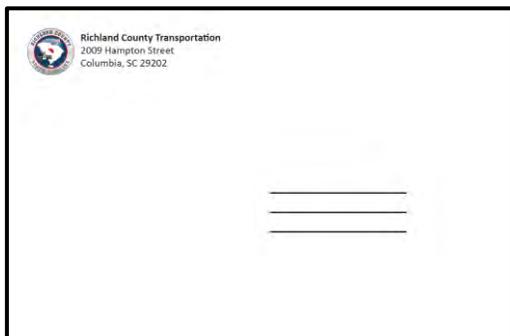
The department worked with Operational Services, PIO and Administration to develop some signage for use on project sites. Smaller 18"x24" signs will be placed near small projects while larger 3'x6' signs will be posted at project locations where they can be accommodated.

We also developed a post card that will be used to communicate with residents for project starts, meetings, updates or other reasons. This addresses communication gaps for those that may not receive information digitally. The picture on the front will change based on the project.



THIS PROJECT FUNDED BY YOUR PENNY

RICHLANDCOUNTYSC.GOV



**RICHLAND COUNTY
ADMINISTRATION**

2020 Hampton Street, Suite 4069
Columbia, SC 29204
803-576-2050



Agenda Briefing

Prepared by:	Michael Niermeier	Title:	Director
Department:	Transportation	Division:	
Date Prepared:	January 13, 2021	Meeting Date:	February 23, 2021
Legal Review	Elizabeth McLean via email	Date:	January 14, 2021
Budget Review	James Hayes via email	Date:	January 22, 2021
Finance Review	Stacey Hamm via email	Date:	January 13, 2021
Approved for consideration:	Assistant County Administrator	John M. Thompson, Ph.D., MBA, CPM	
Committee	Transportation Ad Hoc		
Subject:	Resurfacing Package R		

STAFF’S RECOMMENDED ACTION:

Staff requests Council to approve the award of the Resurfacing Package R Project to Palmetto Corp. of Conway in the amount of \$3,390,951.94 and approve a 10% construction contingency of \$339,095.19, for a total budget of \$3,730,047.13.

Request for Council Reconsideration: Yes

FIDUCIARY:

Are funds allocated in the department’s current fiscal year budget?	<input checked="" type="checkbox"/>	Yes		No
If no, is a budget amendment necessary?		Yes	<input checked="" type="checkbox"/>	No

ADDITIONAL FISCAL/BUDGETARY MATTERS TO CONSIDER:

This funding will come from the \$8,722,022.76 currently available in the Resurfacing Program FY21 Budget.

COUNTY ATTORNEY’S OFFICE FEEDBACK/POSSIBLE AREA(S) OF LEGAL EXPOSURE:

None.

REGULATORY COMPLIANCE:

None applicable.

MOTION OF ORIGIN:

There is no associated Council motion of origin.

Council Member	
Meeting	
Date	

STRATEGIC & GENERATIVE DISCUSSION:

The Resurfacing Package R Project consists of the resurfacing of 52 roads (18.22 miles) in districts 1, 2, 7, 8, 9, 10, and 11.

ADDITIONAL COMMENTS FOR CONSIDERATION:

The Engineer's Cost Estimate for this project was \$4,906,367.00.

ATTACHMENTS:

1. Recommendation Memo
2. Bid Tabulation
3. Road List

**RICHLAND COUNTY FINANCE DEPARTMENT
PROCUREMENT DIVISION**

2020 Hampton Street, Suite 3064
Columbia, SC 29201
803-576-2130

Attachment 1



December 17, 2020

To: Allison Steele PE, Asst. Director, Transportation

From: Kathy Coleman, Contract Specialist

Subject: Resurfacing Package R/RC-389-IFB-2021

CC: Jennifer Wladischkin, Procurement Manager

Michael Niermeier, Transportation Director

The Resurfacing Package R Project (RC-389-IFB-2021) bid opening was on December 16, 2020 @ 3:00 PM. The Richland County Procurement and Contracting Office has reviewed four (4) submitted bids for Resurfacing Package R, submitted via Bonfire and found no discrepancies. The bids received were as follows:

Palmetto Corp of Conway	\$3,390,951.94
CR Jackson Inc.	\$3,522,601.34
Lynches River Contracting	\$4,147,823.68
Sloan Construction	\$3,585,673.00

Attached is the final bid tab sheet for your reference, which indicates Palmetto Corp of Conway. bid to be 31% below the Engineer's estimate of \$4,906,367.43 for the project.

I recommend that a contract be awarded to the lowest responsive and responsible bidder, Palmetto Corp of Conway.

Sincerely,

Kathy S. Coleman
Kathy S. Coleman



RC-389-IFB-2021 Bid Tab			C.R. Jackson, Inc.	Lynches River Cont	Palmetto Corp of Conway	Sloan Construction
		Total Cost	\$3,522,601.34	\$4,147,823.68	\$3,390,951.94	\$3,585,673.00

RESURFACING PACKAGE R

Name	District(s)	Name	District(s)
1. Ashleys Place	11	27. Muirfield Court W	09
2. Averill Lane	01	28. Northpoint Blvd	02
3. Bedford Way	11	29. Oak Knoll Drive	02
4. Belk Court	02	30. Olde Springs Rd.	07
5. Bent Oak Court	07	31. Osbourne Lane	01
6. Berkeley Forest Court	11	32. Padgett Woods Blvd	11
7. Berkeley Forest Drive	11	33. Pear Tree Circle	11
8. Bombing Range Rd	01	34. Prince Charles Lane	11
9. Briercliff Dr	09	35. Radcot Court	08
10. Bucktail Way	01	36. Ragsdale Drive	11
11. Candlewood Drive	11	37. Raintree Court	11
12. Cardington Drive	11	38. Raintree Lane	11
13. Carolina Pines Drive	02	39. Ramblewood Drive	11
14. Columbia Club Dr E	09	40. Redington Way	01
15. Exton Shore Drive	11	41. Regents Court	11
16. Flowerwood Drive	11	42. Salusbury Lane	08
17. Garner Lane	01	43. Staffwood Court	01
18. Greys Court	11	44. Staffwood Drive	01
19. Harper Park Road	02	45. S. Royal Tower Dr	01
20. Jadetree Court	11	46. Stonemeade Drive	01
21. Jadetree Drive	08	47. Ventura Court	08
22. Kildare Drive	11	48. W. Royal Tower Dr	01
23. Kip Court	02	49. Winding Creek Lane	08
24. Little Hamilton Road	11	50. Woodlands West	09
25. Longtown Road w	07, 09	51. Wycliff Court	01
26. Mountainbrook Drive	11	52. Rosewood Dr.	10



Agenda Briefing

Prepared by:	Michael Niermeier	Title:	Director
Department:	Transportation	Division:	
Date Prepared:	January 20, 2021	Meeting Date:	February 23, 2021
Legal Review	Elizabeth McLean via email	Date:	February 04, 2021
Budget Review	James Hayes via email	Date:	February 03, 2021
Finance Review	Stacey Hamm via email	Date:	February 03, 2021
Approved for consideration:	Assistant County Administrator	John M. Thompson, Ph.D., MBA, CPM	
Committee	Transportation Ad Hoc		
Subject:	Garners Ferry Rd\Harmon Rd Intersection Project		

STAFF’S RECOMMENDED ACTION:

Staff requests Council approve moving forward with the original, pre-descope intersection design for Garners Ferry Rd\Harmon Rd Intersection Project found on page 20 of Attachment 1 and illustrated in Attachment 2.

Request for Council Reconsideration: Yes

FIDUCIARY:

Are funds allocated in the department’s current fiscal year budget?	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No
If no, is a budget amendment necessary?	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No

ADDITIONAL FISCAL/BUDGETARY MATTERS TO CONSIDER:

This funding for design and permit completion will come from the \$95,262.41 in the current Garners Ferry Rd.\Harmon Rd. Intersection budget. This amount is the remainder of the On-Call Engineering Team’s (OET) original design contract and will not need to be increased to cover additional design services that may have arisen if the project was descoped. This Project’s construction budget currently has \$987,935.30 available for construction services which will allow the Project to be advertised and construction to be started before the end of the fiscal year. The remainder of the construction costs will be requested in the FY22 budget.

For Budget Use: JL 13320206

COUNTY ATTORNEY’S OFFICE FEEDBACK/POSSIBLE AREA(S) OF LEGAL EXPOSURE:

None.

REGULATORY COMPLIANCE:

None applicable.

MOTION OF ORIGIN:

There is no associated Council motion of origin.

Council Member	
Meeting	
Date	

STRATEGIC & GENERATIVE DISCUSSION:

In an effort to bring the Penny Program’s projected costs back into the original, approved referendum amounts, staff re-evaluated all projects in the Widening, Intersections, Special and Neighborhood Improvement Project (NIPs) categories that had not yet gone to construction.

The projects were broken up into Under-Referendum costs and Over-Referendum costs. The projects were then evaluated equally to determine if their proposed designs addressed current safety issues, traffic capacity\flow issues and economic development. This criteria is shown on page 1 of Attachment 1. Design elements that did not significantly address this criteria, that included items that were not part of the referendum, or that were not desired by the communities were recommended to be removed from the project.

This descoping plan was presented and approved by Council on May 5, 2020. During this meeting Council also discussed the possibility of analyzing these projects and their funding as they get further along in design to determine whether or not they could be made whole or restored back to their pre-descoping design.

The recommended descope for the Garners Ferry Rd\Harmon Rd. Intersection was to proceed with a more detailed traffic study to determine if there were better solutions that could address all Level Of Service (LOS) issues at the intersection. The original design only projected bringing the LOS F up to a LOS E on the southbound traffic of Harmon Rd. (See page 30 of Attachment 1 for LOS reference). The original design also only included improvements on the north side of this intersection based on the amount of funding provided for the project.

On January 19th, 2020, staff met with the OET to discuss this project and its current traffic study in depth. The solution to improving the LOS for southbound Harmon Rd. traffic would be to expand the intersection even more to provide two travel lanes straight across Garners Ferry Rd. This would also require additional ROW acquisition and widening on the southside of this intersection which would likely double the cost of the project. It was agreed by staff and the OET that the original design remains the best option that could be immediately implemented to address the majority of the traffic issues while still remaining within the approved referendum amount.

ADDITIONAL COMMENTS FOR CONSIDERATION:

The original project cost estimate of \$1,583,877 for the Garners Ferry Rd\Harmon Rd Intersection Project fell within the approved referendum amount of \$2,600,000. Staff recommends that restoring this project to its original scope design is the best path forward.

ATTACHMENTS:

1. Att-1: Descoping Plan Approved By Council
2. Att-2: Garners Ferry Rd/Harmon Rd Intersection

Transportation Project Summary

General

Since the implementation of the Penny Tax, the program has experienced a significant amount of cost increases. These increases throughout the last several years are primarily due to the increase in the cost of construction and materials, project overdesigns and also the cost of utility relocations that were not originally included in the Parsons Brinckerhoff study (the study that was the basis for the project list and project costs included in the referendum).

To date, some of the projects whose construction is already complete had costs that were less than their referendum amounts. These remaining funds can be applied to other projects.

In order to bring the program back into the total program budget, all projects that are not currently under construction were re-evaluated to determine a path forward. The two options available to best achieve this goal are:

1. Evaluate the remaining projects in order to de-scope them based on the following criteria:
 - a. Addressing and improving safety issues (based on crash data analysis)
 - b. Addressing and improving traffic capacity\flow issues (traffic study data)
 - c. Economic development
2. Complete projects in each category based on their rank. This will require that some projects not be completed.

Safety

Currently safety on their roadway system is one of the top goals for the South Carolina Department of Transportation (SCDOT). This is due to South Carolina roadways having such a high fatality rate, including drivers, motorcyclists, and pedestrians. See **Table 1** below for Richland County fatalities from January 1 through December 8 over the last several years. Addressing safety issues should be a top priority for Richland County as well.

Table 1 – Richland County Fatality Data (SC Dept. of Public Safety)

2019	2018	2017	2016
46	48	48	62

The following roadways near the proposed project locations had fatalities occurring during their crash data analysis timeframes: Atlas Rd. between Shop Rd and Garners Ferry (1), Broad River Rd. (1), Shop Rd. (2), and Decker Blvd. (1).

Also for the projects where crash data was provided, all had crashes during the analysis timeframe that had injuries as the result of the crashes.

Recommendation

The Transportation Department recommends proceeding with option 1. This will allow at least some portion of every project voted in by Richland County citizens to be completed. It is recommended to evaluate and address any safety issues with each project first. If a project does not have a specific safety issue, it is then recommended to apply the second criteria and address traffic capacity\flow issues. Finally, if a project does not specifically address safety or capacity\flow issues, it will be evaluated to determine any economic development benefits which only applies to three projects.

The remaining projects not under construction have been broken up into two groups: Under Referendum Amount and Over Referendum amount. The above mentioned process has been applied to each group, with the following exceptions:

1. Sidewalks – Council has already approved completing the first 50 out of 56 projects
2. Dirt Road Paving Program – The number of roads completed will automatically be capped at the referendum amount
3. Resurfacing Program - The number of roads completed will automatically be capped at the referendum amount
4. Greenways – Council has already approved changes to the Greenway to stay within the referendum amount
5. Bikeways - The number of bikeways completed will automatically be capped at the referendum amount

See **Table 2** for a list of completed construction projects, their referendum amounts, their original cost estimates, and their final costs.

See **Tables 3.A and 3.B** for a list of remaining projects not under construction, their referendum amounts, their revised cost estimates based on descopes, and their projected cost savings.

Tables 4.A-D show how many projects can be completed if no projects are descoped. The projects in each category are listed in ranked order.

Table 2 – Completed Projects

Project	District	Referendum	Original Estimate	Final Cost
Bluff Widening Ph. 1	10	\$11,400,000 *	\$9,598,720	\$9,724,498
Clemson\Rhame Int.	8, 9	\$3,500,000	\$4,096,203	\$3,852,225
Broad River\Rushmore	2	\$3,700,000	\$1,213,739	\$1,196,893
Farrow\Pisgah Church	7	\$3,600,000	\$2,243,860	\$2,068,722
N. Springs\Risdon	8, 9	\$1,800,000	1,936,802	\$1,883,943
Summit\Summit Ridge	8, 9	\$500,000	\$1,425,120	\$1,407,819
Kennerly\Coogler	1	\$1,900,000	\$2,736,144	\$2,598,629
Wilson\Pisgah Church **	7	\$3,600,000	\$0	\$405
Wilson\Killian ***	7	\$2,600,000	\$0	\$405
Zoo Ped. Bridge	5	\$4,000,000	\$3,345,525	\$3,345,525
Innovista Ph. 1	5	\$17,897,970	\$18,119,764	\$17,897,970
Shop Ext. Ph. 1	10	\$35,163,888	\$35,163,888	\$32,446,866
Lincoln Tunnel	4, 5	\$892,739	\$1,496,947	\$1,512,061
Ped. Improvements	3-10	\$2,836,080	\$1,136,080	\$802,664
TOTAL		\$93,390,677	\$82,512,792	\$78,738,625

* Amount from original referendum amount plus \$1.8M from outside funding

**Wilson\Pisgah Church Rd. Intersection was completed by SCDOT.

*** Wilson\Killian Intersection was completed by SCDOT.

There is approximately \$14,652,052 remaining from these completed projects.

Table 3.A – Remaining Projects Over Referendum And Not Under Construction

Project	District	Referendum	Original Estimate	Descope Estimate
Atlas Widening	10,11	\$17,600,000	\$45,308,464	\$36,300,000
Bluff Ph. 2	10	\$8,800,000 *	\$40,341,854	\$3,500,000
Blythewood Widening	2	\$8,000,000	\$13,208,127	\$13,208,127
Broad River Widening	1	\$29,000,000	\$39,663,756	\$30,000,000
Lower Richland Widen.	11	\$6,100,000	\$6,708,092	\$5,000,000
Polo Widening\Bike	8-10	\$13,875,853	\$15,865,241	\$10,600,000
Shop Widening	10	\$33,100,000	\$46,461,612	\$32,000,000
Spears Creek Church	9,10	\$26,600,000	\$49,492,027	\$20,000,000
Pineview Rd.	10,11	\$18,200,000	\$39,927,057	\$8,000,000
Bull\Elmwood Inter.	4	\$2,000,000	\$3,798,911	\$3,798,911
Clemson\Sparkleberry	9,10	\$5,100,000	\$12,780,946	\$12,500,000
Screaming Eagle\Perc.	9,10	\$1,000,000	\$3,105,147	\$1,600,000
TOTAL		\$169,375,853	\$316,661,234	\$176,507,038

* Amount leftover from combined phases 1 and 2 referendum amount

Table 3.B – Remaining Projects Under Referendum And Not Under Construction

<u>Project</u>	<u>District</u>	<u>Referendum</u>	<u>Original Estimate</u>	<u>Descope Estimate</u>
Blythewood Area Impr.	2	\$21,000,000	\$13,000,000	\$13,000,000
Leesburg Widening	10,11	\$4,000,000	\$4,000,000	\$4,000,000
I-20 Interchange	2,4,5	\$52,500,000	\$52,500,000	\$52,500,000
Garners Ferry\Harmon	11	\$2,600,000	\$1,583,878	\$50,000
Shop Ext. Ph. 2	10,11	\$42,300,000 *	\$40,112,788	\$27,000,000
Innovista Ph. 3	5	\$5,700,000 *	\$23,907,450	\$0
Kelly Mill Rd.	2,9	\$4,500,000	\$4,500,000	\$4,500,000
Commerce Dr.	5,10	\$5,000,000	\$5,000,000	\$5,000,000
Broad River Corridor	2,4,5	\$20,435,500	\$21,818,057	\$14,200,000
Crane Creek NIP	4,7	\$14,385,000	\$14,385,000	\$8,000,000
Decker\Woodfield NIP	3,8,10	\$12,343,000	\$13,156,741	\$8,000,000
Trenholm NIP	3	\$5,390,658	\$5,390,658	\$4,900,000
Bikeways	2-11	\$22,008,773	\$22,008,773	\$22,008,773
TOTAL		\$212,162,931	\$221,363,345	\$163,158,773

* Amounts left over from original referendum amounts after earlier phases were completed.

Total Referendum Amounts	-	\$381,538,784 (Excludes projects under construction)
Total Original Estimates	-	\$538,024,579
Total Descope Estimates	-	\$339,665,811

If descope recommendations are approved, the new estimates will be \$41,872,973 under the referendum amount. Adding this to the approximately \$14,652,052 leftover from completed projects, there is estimated to be roughly \$56,525,025 remaining. Options to use this funding are 1) as a reserve for any needed contingencies if the descope estimates need to be adjusted, 2) put towards completing more Dirt Road Paving or Resurfacing projects, or 3) put towards completing additional sidewalk projects.

However, as shown in the projects highlighted in red in **Tables 3.A-D**, to proceed down the ranked list and complete the projects with their original scopes, four widening projects and one intersection project will not be constructed.

Table 4.A – Remaining Widening Projects Without Descopes

Category	Project	Referendum	Original Estimate
Widening	Leesburg Rd.	\$4,000,000	\$4,000,000
Widening	Lower Richland Blvd.	\$6,100,000	\$8,738,400
Widening	Bluff Area Impr.	\$16,700,000	\$40,341,854
Widening	Polo Rd.	\$12,800,000	\$15,865,241
Widening	Pineview Rd.	\$18,200,000	\$39,927,056
Widening	Shop Rd.	\$33,100,000	\$44,011,687
Widening	Atlas Rd.	\$17,600,000	\$44,797,948
Widening	Blythewood Rd.	\$8,000,000	\$14,713,963
Widening	Broad River Rd.	\$29,000,000	\$39,663,756
Widening	Spears Creek Church	\$26,600,000	\$49,492,027
TOTAL		\$172,100,000	\$301,551,932

Table 4.B – Remaining Intersection Projects Without Descopes

Category	Project	Referendum	Original Estimate
Intersection	Garners Ferry\Harmon	\$2,600,000	\$1,583,878
Intersection	Clemson\Sparkleberry	\$5,100,000	\$12,780,946
Intersection	Bull\Elmwood	\$2,000,000	\$3,798,811
Intersection	Screaming Eagle\Perc.	\$1,000,000	\$3,107,149
TOTAL		\$10,700,000	\$21,270,784

Table 4.C – Remaining Special\NIP Projects Without Descopes

Category	Project	Referendum	Original Estimate
Special	Shop Ext. Ph. 2	\$42,300,000	\$40,112,788
Special	Kelly Mill Rd.	\$4,500,000	\$4,500,000
Special	Innovista Ph. 3	\$5,700,000	\$23,907,450
Special\NIP	Broad River Corridor	\$20,435,500	\$14,200,000 *
Special\NIP	Crane Creek	\$14,385,000	\$8,000,000 *
Special\NIP	Decker\Woodfield	\$12,343,000	\$8,000,000 *
Special\NIP	Trenholm	\$5,390,658	\$4,900,000 *
Special	Commerce Dr.	\$5,000,000	\$5,000,000
TOTAL		\$110,054,158	\$108,620,238

* NIP project estimates are listed as the revised estimates after the removal of landscaped medians, lighting, mast arms, and undergrounding of utilities.

Table 4.D – Remaining Other Projects Without Descopes

Category	Project	Referendum	Original Estimate
Interchange	I-20\Broad River	\$52,500,000	\$52,500,000
Bikeways	Bikeways	\$22,008,773	\$22,008,773

ATLAS RD. WIDENING

Original Project Scope

- The project scope for Atlas Road is to widen the two lane roadway to alleviate existing and projected traffic for this travel way. Proposed improvements include widening the road to three lanes between Bluff Road and Shop Road and widening to five lanes between Shop Road and Garners Ferry Road. Additional improvements include two four-foot wide bike lanes and two five-foot wide sidewalks.

Referendum Funding - \$17,600,000.00

Current Cost Estimate - \$45,308,464.22

Traffic Analysis and Results

- The traffic analysis report showed that widening the road from two to three lanes between Bluff Road and Shop Road had minimal improvements to the 2040 Level of Service (LOS) for this section of Atlas Road. Both the “build” and “no-build” alternatives provided the same LOS.
- However, the report did show a significant improvement to Atlas Road between Shop Road and Garners Ferry Road in 2040 based on widening the road to five lanes of travel. The Level of Service improves from a D in the “no-build” scenario to an A in the “build” scenario.
- Crash Data between 1/1/12 and 7/14/15 (3.6 years) most crashes were rear-end collisions
 - **Intersections:** Atlas\Bluff – 5 Atlas\Garners Ferry – 107 Atlas\Shop – 50
 - **Road Sections:** Shop to Garners Ferry – 74 Bluff to Shop – 18
 - 1 fatality

Public Input Results

- While the public was mostly supportive of the proposed improvements, Bible Way Church representatives expressed concerns with pedestrian traffic access to church buildings located on both sides of Atlas Road. Several comments were in opposition of the widening, and several requested a traffic signal at the intersection of Atlas and Richard St.
- Other frequent comments were related to right-of-way acquisition.

Right-Of-Way

- ROW Obtained To Date – 110 parcels, 7 permissions, 8 condemnations (22 condemnations are outstanding)
- Expended To Date - \$2,977,978.96

Possible Design Modifications to Lower Cost

- Option #1- Proceed with widening Atlas Road between Shop Road and Garners Ferry Road while including pedestrian improvements between Bluff Road and Shop Road.
New Approx. Estimate: \$36.3M (Approx. Savings \$9M)
Note: This is the only option that addresses capacity issues and addresses the greater amount of crashes (safety).
- Option #2- Proceed with widening Atlas Road between Bluff Road and Shop Road while removing the section between Shop Road and Garners Ferry Road **New Approx. Estimate: \$22.2M (Approx. Savings \$23.1M)**
Note: This option could be implemented in Penny 2.0
- Option #3- No road widening improvements but install sidewalks and bike lanes along full length of road
New Approx. Estimate: \$14M (Approx. Savings \$31.3M)

BLUFF ROAD PHASE 2 IMPROVEMENTS

Original Project Scope

- The original project scope for the Bluff Road Phase 2 Improvements project was to widen Bluff Road to five lanes with bicycle and pedestrian accommodations. On June 05, 2018, Richland County Council approved to revise the project scope to only include constructing shared use paths on both sides of Bluff Road with asphalt resurfacing from National Guard Road/Berea Road to South Beltline Blvd. A second and third reading was not found. The project length is 2.00 miles.

Referendum Funding - \$16.7M for Phases 1 and 2

- Bluff Road Phase 1 (Rosewood Avenue to National Guard Rd) had \$9.6M allocated for it, with additional outside funding in the amount \$1.8M. The final cost to complete Bluff Ph. 1 was \$9,724,498. Therefore, \$8.8M is the remaining allotment for Bluff Road Phase 2.

Current Cost Estimate: \$40,341,854.39

Traffic Analysis and Results

- The traffic analysis was conducted at the intersections along the length of this project. Providing turning lanes for these intersections would improve the LOS at each. The intersection of Bluff Road and Bluff Industrial Blvd meets several signalization warrants.
- Crash Data between 1/1/11 and 10/31/14 (3.8 years) shows that there have been 327 crashes in this timeframe between Rosewood Dr. to South Beltline Rd., the majority being rear-end collisions. 98 of these crashes were near intersections, with 49 being near the intersection of Bluff Rd. and Bluff Industrial Blvd.

Public Input Results

- A public hearing was held for the original scope of widening the road. The majority of attendees were in favor of bike lanes adjacent to the travel lanes on both sides of the roadway and sidewalks for pedestrians.

Right-Of-Way

- ROW Obtained To Date – 0 Expended To Date - \$4,500.00

Possible Design Modifications to Lower Cost

- Option # 1 - Remove the ten-foot shared use path, only resurface and construct five foot sidewalks with 4' bike lanes, and shorten the ending termini to Southern Dr., which is the last road with residential use. Install traffic signal at Bluff\Bluff Industrial **New Approx. Estimate: \$8M (Approx. Savings \$33.3M)**
- Option # 2 – Because the intersection of Bluff Rd. and Bluff Industrial Blvd. has a significant number of crashes and warrants a traffic signal, install the traffic signal at this location. Remove the sidewalk and bike lanes from the project, perform intersection improvements as needed at the remaining intersections, and then resurface the road. **New Approx. Estimate: \$3.5M (Approx. Savings \$36.8M)**

Note: This area is mostly commercial\industrial so except during football games, it is unclear that there would be much pedestrian\cyclist traffic in this area.

BLYTHEWOOD RD WIDENING

Original Project Scope

- The proposed scope recommends a 5-lane (4 travel lanes with a center turn lane) improvement from I-77 west to Syrup Mill Road. Provisions for bicycle and pedestrian accommodation are proposed through the construction of offset, shared-use paths. This project also includes a double-lane roundabout at the intersection of Community Rd and Blythewood Rd. (as part of Blythewood's Master Plan.) This project has economic development tie-ins with the future Blythewood Industrial Park.

Referendum Funding - \$8,000,000.00 **Current Cost Estimate** - \$13,208,127.44

Traffic Analysis & Results

- The traffic analysis was conducted along this road and at the intersections along the length of this project. Widening this roadway greatly increases the LOS both along the roadway and at these intersections.
- A signal warrant analysis performed at the intersection of Syrup Mill Rd. and Blythewood Rd. was performed. Based on warrant analysis results and field reviews a signal is not recommended at this location.
- Crash Data between 1/1/13 and 12/31/15 (3 years) shows that there were 22 crashes between I-77 southbound ramp and Muller Road with the majority being rear-end collisions.

Public Input Results

- Many citizens support the project with the shared-use paths.
- Many citizens do not support the roundabout.
- Many citizens requested a traffic signal at the intersection of Syrup Mill Rd. and Blythewood Rd.

Right-Of-Way

- ROW Obtained To Date– 15 parcels, 7 condemnations (Pending Approval) Expended To Date - \$484,265.00

Possible Design Modifications to Lower Cost

- The Blythewood Area Improvements project includes 4 projects, ranked in priority by the Town of Blythewood by resolution on January 28, 2019. There will not be enough referendum funding to complete all 4 projects so only the first two projects, chosen by the town, are being moved forward. After completing the first two projects, there will be approximately \$8,000,000 remaining that would not be sufficient to fund either of the last two projects. If this funding were transferred to the Blythewood Rd. Widening project, it would be sufficient to cover the difference in the referendum and cost estimate amounts.

Note: This option was discussed with the Town of Blythewood and is acceptable to them.

BROAD RIVER RD. WIDENING

Original Project Scope

- The project scope for the Broad River Road Widening Project was to widen the roadway to 5 lanes between Royal Tower Drive and Dutch Fork Road in the Irmo community. In addition, the road was to be widened to 3 lanes between Dutch Fork Road and I-26 (Exit 97).
- (2) 4-foot wide bike lanes and (2) 5-foot wide sidewalks are included in the project scope.

Revised Project Scope - Based on traffic volumes, public input, and funding, the PDT recommended to only include the widening from North Royal Tower to Dutch Fork.

Referendum Funding - \$29,000,000.00

Current Cost Estimate: \$39,663,756.37

Traffic Analysis and Results

- The traffic study evaluated 15 intersections along the length of this project along with the intersections of the off/on ramps of I-26. SCDOT plans to widen I-26 in this area, so the off/on ramps would be addressed with their project.
- The 2043 Level of Service in this corridor has been identified as “Adequate” for the proposed improvements while the 2043 “No- Build” evaluation showed that the majority of the intersections would operate at a “F” Level of Service. The recommended proposed improvements from the traffic study are to improve the intersections by increasing turning bays.
- Crash Data between 1/1/13 and 12/31/15 (3 years) shows that there were 161 crashes near these 15 intersections with the majority being rear-end collisions.
- 1 fatality

Public Input Results

- 185 residents attended the December 15, 2016, Public Meeting
- The design alternative supported by the most residents was a 5 lane travel way that included 2 4-foot wide bike lanes and 2 5-foot wide sidewalks
- Residents agreed that removing the 3 lane section between Dutch Fork Road and I-26 was preferred

Right-Of-Way

- ROW Obtained To Date – 0 Expended To Date - \$0

Possible Design Modifications to Lower Cost

- Widen the road to 3 lanes (2 driving lanes and a median) and also provide turning lanes at the intersections that are missing them at this time. This could improve turning movements in and out of the many businesses in the corridor and decrease the number of rear-end collisions.

New Approx. Estimate: \$30M (Approx. Savings \$9.6M)

Note: This option would not improve capacity but would improve safety and would improve flow since left-turning vehicles would be able to pull into the median instead of block the flow of traffic.

- The cost estimate includes approximately \$1,150,000 to relocate a 54” waterline at SCDOT’s request. Staff is currently working with SCDOT to possibly have this requirement removed.

LOWER RICHLAND BOULEVARD WIDENING

Original Project Scope:

The proposed scope recommends a 5-lane section (4 travel lanes and a center turn lane) between Rabbit Run and Garners Ferry Road and will include bicycle and pedestrian accommodations. Bike lanes and a shared use path are also proposed along both sides of Lower Richland Boulevard.

Referendum Funding: \$6,100,000 **Current Cost Estimate:** \$6,708,092

Traffic Analysis And Results

The intersection of Garners Ferry Rd and Lower Richland Blvd will perform at a LOS of E/D (AM/PM peak hours) in 2042 with no-build scenario. The completed project will bring the LOS up to a C.

The intersection of Lower Richland Blvd and Rabbit Run is currently functioning at an LOS of B and will continue to function at this LOS in year 2042 even with the no-build scenario.

Crash Data between 1/1/15 and 6/30/18 (3.5 years) shows that there were 17 reported crashes with rear-end collisions being the most common.

Public Input Results

- Only 5 comments were received from the public meeting held for this project. 2 were supportive of the project, 1 was concerned with drainage, 1 was concerned with the intersection of Lower Richland and 378, and 1 was a complaint not specifically pertaining to this project.

Right-Of-Way

- ROW Obtained To Date – 0 Expended To Date - \$0

Possible Design Modifications To Lower Cost

1. Do not widen the road or perform any intersection work at Rabbit Run. Perform intersection improvements by installing dedicated left-turn lanes at Garners Ferry and install 5' sidewalks on both sides of the road from Rabbit Run to Garners Ferry. **New Approx. Estimate: \$5M (Approx. Savings \$1.7M)**
Note: This option addresses the inadequate LOS and provides pedestrian safety.
2. Instead of building sidewalk on both sides of Lower Richland, limit sidewalk to the east side and limit it to 5' in width. There will be an existing 10' wide share-use path running along the east side of Lower Richland from Rabbit Run approximately 1800 feet south to Lower Richland stadium entrance. (See SERN plans). **New Approx. Estimate: \$6.6M (Approx. Savings \$0.1M)**
3. If sidewalk on west side of road is kept, reduce the proposed width from 8' down to 5'.
New Approx. Estimate: \$6.6M (Approx. Savings \$40,000)

POLO RD. WIDENING

Original Project Scope – Widen Polo Rd. from a 2-lane road to a 3-lane road from Two Notch Rd. to Mallet Hill Rd. and install sidewalks and bikeways from Two Notch Rd. to just south of Mallet Hill Rd.

Referendum Funding: Widening - \$12,800,000 Bikeway – \$1,075,853 **TOTAL:** \$13,875,853

Current Cost Estimate: \$15,865,240.98

Traffic Analysis And Results – The traffic analysis performed mainly looked at the LOS at the intersection of Polo Rd. with Two Notch Rd., Running Fox Rd., Miles Rd., and Mallet Hill Rd.

Because only a median, or third lane is proposed as part of this widening, the LOS of the corridor will not improve because the median will not provide any extra traffic capacity to the overall road.

The proposed median has the potential to improve the LOS at some of the intersections over the next couple of years, but not all intersections. In looking at the 20-year traffic projection, even with the proposed median, most of the intersections will have an LOS of D, E or F.

Crash Data between 1/15 and 9/18 (3.7 years) shows that there were 74 crashes reported with the most common being angle and rear-end collisions.

Public Input Results – After reviewing the public comments received through mail, email and public meeting attendance, 66% of these comments were either neutral or opposed the widening of this road. Only 34% supported the widening of the road.

A few of the neutral\opposed were against the widening but okay with SUPs, bikeways and\or sidewalks.

The biggest concern from the comments are that there will be an increase in traffic and also speeding along Polo Road and that the project will damage the wetlands and cause flooding.

Right-Of-Way

- ROW Obtained To Date – 0 Expended To Date - \$0

Possible Design Modifications To Lower Cost

1. Do not widen the entire road but rather provide intersection improvements (turning lanes) at the locations of the four intersections (Polo Rd. with Two Notch Rd., Running Fox Rd., Miles Rd., and Mallet Hill Rd), and then include bikeways and 5' sidewalks.

New Approx. Estimate: \$10.6 (Approx. savings is \$5.2)

Note: This is the most economical solution to address LOS issues and provide pedestrian\bicyclist safety.

2. Do not widen or complete intersection improvements but do install bikeways and 5' sidewalks.
New Approx. Estimate: \$8.6M (Approx. savings is \$7.2M)

SHOP ROAD WIDENING

Original Project Scope:

The proposed scope recommends a 5-lane (4 travel lanes with a center turn lane) widened roadway with offset, shared use paths along both sides of the road (for bicycle and pedestrian accommodations) on Shop Road from George Rogers Blvd. to Mauney Drive.

Referendum Funding: \$33,100,000 **Current Cost Estimate:** \$46,461,612

Traffic Analysis And Results

- For opening year (2022) and design year (2042) “no-build” conditions, most of the intersections within the project limits function at an adequate Level of Service but some are inadequate.
- The analysis shows that the widening project will significantly improve the Levels of Service once the project is completed; however, a few intersections will still function at an inadequate level and in year 2042 more of the intersections will function at an inadequate level.
- Crash Data between 1/1/11 and 10/31/14 (3.9 years) shows that there were 82 reported crashes with rear-end collisions being the most common.
 - 2 fatalities

Public Input Results

- General support of the project widening and the plans for the addition of bike / pedestrian accommodations.
- Relocations (Residential & Commercial) & R/W issues – many questions relative to the process for relocations and ultimately, compensation.
- Parking / vehicular circulation impacts adjacent to Shop Road (by a few business owners)
- Traffic Signals at Side Roads / Safety –comments relative to adding traffic signals at side roads within Little Camden / Washington Park. The comments received were concerned with safety of crossing the road due to speeding traffic and increased volumes.
- Walcott Drainage - planned improvements to the drainage outfall along Walcott Street; specifically that the outfall needed improvements.

Right-Of-Way

- ROW Obtained To Date – 5 Expended To Date - \$104,265.00

Possible Design Modifications To Lower Cost

1. Remove SUPs and buffers from both sides of the road and install 4’ bike lanes with 5’ sidewalks.
New Approx. Estimate: \$46M (Approx. savings is \$0.6M)
2. Currently, a significant portion of this road is 2 lanes with turning lanes at a few intersections. Option 2 would be uniformly widen the road to a 3-lane (2 travel lanes and one median) and include the bike lanes and sidewalks. The median would allow for and improve turning movements in and out of the various roads and driveways. **New Approx. Estimate: \$32M (Approx. savings is \$14.4M)**
Note: This option would improve the driver safety along the road since most collisions were rear end. This would also set up to widen the road to a 5-lane road in the future.

SPEARS CREEK CHURCH RD. WIDENING

Original Project Scope – Widen Spears Creek Church Rd. from a 2-lane road to a 5-lane road starting at Two Notch Rd. and ending at Percival Rd.

Referendum Funding - \$26,600,000 **Current Cost Estimate** - \$49,492,027.07

Traffic Analysis And Results

- A traffic analysis has not been completed for this project.
- Crash Data between 1/1/15 and 12/31/17 (3 years) shows that there were 129 reported crashes with rear-end collisions being the most common.

Public Input Results – To date, no public meetings have been held. The project never progressed to the point of a public meeting.

Right-Of-Way

- ROW Obtained To Date – 0 Expended To Date - \$0

Possible Design Modifications To Lower Cost

1. The average daily traffic on this road is similar in quantity to other two-lane roads in this vicinity of the County such as Bookman Rd., N. Brickyard Rd., Sparkleberry Ln., and Percival Rd. These other roads are not currently scheduled for widening. Widen the road to a 3-lane in order to provide a median from Two Notch Rd. to Jacobs Mill Pond Rd.

New Approx. Estimate: \$20M (Approx. Savings is \$29.4M)

Note: This option would improve the driver safety along the road since most collisions were rear end. This would also set up to widen the road to a 5-lane road in the future Penny 2.0.

PINEVIEW ROAD IMPROVEMENTS

Original Project Scope - Widen Pineview Rd. to three lanes between Bluff Rd. and Shop Rd., widen Pineview Rd to 5 lanes between Shop Rd. and Garners Ferry Rd., pedestrian\bicycle accommodations, and intersection improvements at Shop Rd. This project has economic development tie-ins to the surrounding industrial areas.

Referendum Funding - \$18,200,000 **Current Cost Estimate** - \$39,927,056.67
(Est. based on PDT's last estimate for full project)

Traffic Analysis And Results

Pineview between Bluff Rd. and Shop Rd.

- Existing conditions is a LOS B both for the current year and year 2041 in the AM. Existing conditions LOS is a C\B (northbound\southbound) in the PM. These LOSs for 2041 are all adequate even if this section of road is not widened. The analysis recommends the third lane in order to remove turning traffic from through lanes.
- Crash Data between 1/1/12 and 2/28/15 (3.2 years) for Pineview between Bluff and Shop shows that there were 7 reported crashes with run-off-road collisions being the most common.

Pineview between Shop Rd. and Garners Ferry Rd.

- Existing conditions is a LOS D\E for AM\PM both for the current year and year 2041. Widening this section to 5 lanes will bring the LOS to A\B in the AM\PM for year 2041.
- Crash Data between 1/1/12 and 2/28/15 (3.2 years) for Pineview between Shop and Garners Ferry shows that there were 54 reported crashes with rear-end collisions being the most common.

Public Input Results

- The majority of the public comments from the first public meeting were against widening Pineview between Bluff and Shop Roads. This widening would eliminate all of the parking for the Pine Bluff Baptist Church; however, the majority of these parking spaces are in the current road ROW. The comments for and against bike lanes\sidewalks were evenly split.
- The majority of the comments received at the second public meeting did not specifically mention the widening but were supportive of bike lanes. There were also several requests to include a traffic light at the intersection of Pineview and American Italian Way.

Right-Of-Way ROW Obtained To Date – 0 Expended To Date - \$0

Possible Design Modifications To Lower Cost

1. According to SCDOT, Pineview between Bluff and Shop was resurfaced in 2015 so it would not need resurfacing at this time. Due to the construction of the Shop Road Extension, it is anticipated that traffic along Pineview between Shop and Garners Ferry will most likely decrease, which would improve the future LOS. This section of road was resurfaced over 10 years ago. Most of the development along this road is light industrial\commercial so pedestrian and bicycle accommodations are not recommended. It is recommended to widen Pineview between Shop and Garners Ferry to a 3 lane, which would improve safety and address rear-end collisions.

New Approx. Estimate: \$8M (Approx. Savings is \$31.9M)

BULL\ELMWOOD INTERSECTION

Original Project Scope – Construct an additional lane on the southside of Elmwood Avenue beginning at Marion Street and ending at the Bull Street Intersection to provide eight lanes and a raised concrete median. The existing southbound right-turn lane from Bull Street to Elmwood Avenue is proposed to be converted to a channelized free-flow movement. Bull Street is proposed to be restriped to add an additional northbound through lane and remove the southbound dedicated right turn onto Calhoun Street. The leg of Elmwood Avenue that is used as the entrance to the old Department of Mental Health Facility will retain the existing lane configurations.

Referendum Funding: \$2,000,000 **Current Cost Estimate:** \$3,798,911.02

Traffic Analysis And Results – The traffic study performed at this intersection was part of an overall study to evaluate traffic related to the BullStreet mixed-use development.

At the time of the traffic analysis in 2016, this intersection functioned at a LOS of D in the AM peak and LOS of F in the PM peak.

Once the development is completed, the intersection is expected to function at LOS of E in the AM and F in the PM. The proposed scope of work will improve these levels back to a D in the AM and a D in the PM.

Crash Data between 2015 and 2017 (3 years) shows that there were 73 reported crashes at this intersection with sideswipe collisions being the most common.

Public Input Results - No public input information was found for this project.

Right-Of-Way

- ROW Obtained To Date – 5 permissions, 3 parcels Expended To Date - \$222,535 (Est.)

Possible Design Modifications To Lower Cost

There does not appear to be another cost-saving option for this project that would address capacity or safety issues.

CLEMSON\SPARKLEBERRY INTERSECTION

Original Project Scope – Improvements to the intersection of Clemson Rd. and Sparkleberry Ln. and surrounding area to increase intersection capacity. The initial design also included 10' SUPs on both sides of the roads leading up to the intersection.

Referendum Funding: \$5,100,000

Current Cost Estimate (Alt. 3): \$15,751,126.37 **Current Cost Estimate (Alt. 4):** \$12,780,946.12

Traffic Analysis And Results – The traffic analysis performed mainly looked at the LOS at the intersection of Clemson Rd. and Sparkleberry Ln., although any improvements made to this intersection will also affect the surrounding intersections. The existing LOS for the AM and PM peak hours is D/E, and the proposed 20-year LOS is F in the AM and the PM.

Based on the traffic analysis, the OET presented three intersection improvement alternates. The first two alternatives offered no real improvement to the capacity of the intersection. The third alternate keeps the 20-year LOS at a C. The cost estimate for this alternative, called a double crossover or diverging intersection, is roughly 3 times the referendum amount.

In 2019 the PDT performed an independent study to evaluate a fourth alternate called a modified quadrant. This alternative will provide a LOS of C\B for the AM\PM peak hour, and it brings the cost estimate of the project down to roughly 2.5 times the referendum amount.

Crash Data between 1/2011 and 12/2014 (4 years) shows that there were 69 reported crashes at this intersection with angle collisions being the most common.

Public Input Results – A public meeting was held in December 2015, and citizens were given the option to vote on Alternates 1, 2, or 3. Out of the 26 comments received, 20 selected alternate 3. A second public meeting was held in April 2018 to review updated plans for alternate 3.

There has not yet been a public meeting to unveil alternate 4 that was completed by the PDT in 2019.

Right-Of-Way

- ROW Obtained To Date – 1 Expended To Date - \$3,229,910.40

Possible Design Modifications To Lower Cost

1. Remove SUPs and/or sidewalks along Sparkleberry Ln. and Sparkleberry Crossing from the design. There are no current sidewalks or SUPs along Sparkleberry in this area to tie any of these new features into. Proceed with the Alternate 4 design. **New Approx. Estimate: \$12.5M (Approx. savings is \$0.2M)**

Note: There does not appear to be another cost-saving option for this project that would address capacity or safety issues.

SCREAMING EAGLE/PERCIVAL INTERSECTION PROJECT

Original Project Scope

The proposed scope recommends realigning Screaming Eagle Road to bring the angle of the intersection closer to a right angle as well as widening Screaming Eagle Road to provide left and right turn lanes, which will improve capacity. Percival Road is also proposed be widened to provide a left turn lane onto Screaming Eagle Road. The project also includes installing a new traffic signal at the intersection.

Referendum Funding: \$1,000,000.00 **Current Cost Estimate:** \$3,105,147.46

Traffic Analysis & Results

The traffic results show that at the time of the study in 2016, 3 out of the 4 legs of this intersection were functioning at a Level of Service A and even if no work is performed at the intersection, these same 3 legs will continue to function at an A in year 2040. In 2016, the 4th leg was functioning at an LOS of D. This leg, is proposed to function at a C if the improvements are made in 2020, and will function at a D in year 2040.

Crash Data between 1/2013 and 3/31/16 (3.2 years) shows that there were 5 reported crashes at this intersection with run-off-road being the most common.

Public Input Result: No public meetings held for this intersection

Right-Of-Way

- ROW Obtained To Date – 2 parcels, 4 permissions Expended To Date - \$22,525.00

Possible Design Modifications to Lower Cost

1. Instead of shifting this intersection and providing turning lanes in all directions, leave it in its current location and improve the current intersection by adding a turning lane to address the LOS at the 4th leg, which is the only one with capacity issues. Install the traffic signal as planned.

New Approx. Estimate: \$1.6M (Approx. savings is \$1.5M)

Note: This option will address the capacity issue now at the 4th leg of the intersection.

BLYTHEWOOD RD. AREA IMPROVEMENTS

Original Project Scope

- The project scope is for roadway improvements in the area of Blythewood Rd. specific to a prioritized listing provided by the Town of Blythewood. The referendum funding is only sufficient to cover the first two priorities.
 - Priority 1 – Widen\improve McNulty St. from Main St. to Blythewood Rd.
 - Priority 2 – Widen\extend\improve Creech Rd. from Blythewood Rd. to Main St.
 - Priority 3 – Widen\improve Blythewood Rd. from I-77 to Main St.
 - Priority 4 – Widen\improve Blythewood Rd. from Syrup Mill Rd. to Fulmer Rd.

Referendum Funding - \$21,000,000.00

Current Cost Estimate (for 1 and 2) - \$13,000,000

Traffic Analysis and Results

- McNulty St. – The intersections with Blythewood Rd, US 21, and Boney St. currently all have adequate LOSs (A\C). In the year 2040, the intersections with US 21 and Boney Rd will still be adequate (A\C), however, the intersection with Blythewood Rd. will have an LOS of F. It is proposed to install a traffic circle at McNulty\Boney to improve traffic flow.
- Crash Data between 1/1/14 – 12/31/17 (4 years)
 - **Intersections:** US 21\McNulty – 1 Blythewood\McNulty – 14 McNulty\Boney Rd - 1
 - **Road Section:** Blythewood to US 21 – 7
- Since Creech Rd. is currently a dead-end road that is proposed to be extended to US 21, there is no traffic data for it.

Public Input Results

- McNulty St - The public supports improvements to McNulty to update the existing varied road width to a standard width and to install sidewalks on both sides of the road. A significant number of citizens did not support a traffic circle at McNulty\Boney.
- Creech Rd – No public meeting held yet

Right-Of-Way

- To date, no new ROW has been obtained

Possible Design Modifications to Lower Cost

- The Blythewood Area Improvements project includes 4 projects, ranked in priority by the Town of Blythewood. There will not be enough referendum funding to complete all 4 projects so only the first two projects are being moved forward. After completing the first two projects, there will be approximately \$8,000,000 remaining that would not be sufficient to fund either of the last two projects. If this funding were transferred to the Blythewood Rd. Widening project, it would be sufficient to cover the difference in the referendum and cost estimate amounts.
- The crash data indicates that the number of crashes in a 4-year period is low. This widening project would address **Capacity** issues.

Note: This option was discussed with the Town of Blythewood. It is not yet in writing.

HARDSCRABBLE RD. WIDENING

- SCDOT has managed the design and is currently managing the construction of this project. County funding is capped at \$29,860,800 in either a monetary amount to be paid to SCDOT or in-kind inspection services. To date, the County has provided \$28,117,086.

LEESBURG RD. WIDENING

- SCDOT is currently managing the design of this project and will manage the construction. County funding is capped at \$4,000,000 in a monetary amount to be paid to SCDOT. To date, SCDOT has not invoiced the County.

I-20\BROAD RIVER RD. INTERCHANGE

- SCDOT will manage the design and construction of this project. County funding is capped at \$52,500,000 in a monetary amount to be paid to SCDOT. To date, SCDOT has not invoiced the County.

DIRT ROAD PAVING PROGRAM

- \$45M was assigned to this program, and to date approximately \$17.4M has been expended.
- It is recommended that when this funding runs out, C Funds are requested to continue with the program.

RESURFACING PROGRAM

- \$40M was assigned to this program, and to date approximately \$26.6M has been expended.
- It is recommended that when this funding runs out, C Funds are requested to continue with the program.

GARNERS FERRY RD/HARMON RD. INTERSECTION PROJECT

Original Project Scope

The proposed scope is to install a dedicated right turn lane from Garners Ferry Rd. onto Harmon Rd. and to install dedicated left and right turning lanes from Harmon Rd. onto Garners Ferry Rd. A new traffic signal will also be installed as part of the project.

Referendum Funding - \$2,600,000

Current Cost Estimate - \$1,583,877.81

Traffic Analysis and Results

- Garners Ferry Rd. – The existing LOS for both eastbound and westbound are C in the AM and B in the PM.
 - If no work is performed, the 2040 AM LOS will be C eastbound and E westbound and 2040 PM LOS will be C for eastbound and westbound.
 - After completing this project, the anticipated 2040 AM LOS will be C eastbound and D westbound; the anticipated 2040 PM LOS will be B in both directions.
- Harmon Rd. – The existing AM LOS northbound is D and southbound is F; the existing PM LOS northbound is D and southbound is E.
 - If no work is performed, the 2040 AM LOS will be E northbound and F southbound, and the 2040 PM LOS will be D northbound and F southbound.
 - After completing this project, the anticipated 2040 AM LOS will be E northbound and F southbound; the anticipated 2040 PM LOS will be E in both directions.
- Crash Data between 1/1/13 – 3/31/16 (3 years) shows that there have been 41 crashes in this timeframe at this intersection with the majority being rear-end collisions. None of these crashes occurred on Harmon Rd. and only two appear to be related to traffic turning right from Garners Ferry to Harmon.

Public Input Results - No public meetings held to date for this project.

Right-Of-Way

- ROW Obtained To Date – 4 parcels
- Expended To Date - \$69,663

Possible Design Modifications to Lower Cost

1. Overall, the proposed scope does not drastically improve safety or capacity at this intersection.
 - a. Option 1 – Only install the Garners Ferry Rd. right turn lane **New Est. \$1.04M (Approx. Savings \$0.54M)**
 - b. Option 2 – Only install the Harmon Rd. turning lanes **New Est. \$1.31M (Approx. Savings \$0.27M)**
 - c. Option 3 – Do not complete the project at this time but proceed with a more detailed traffic study in order to come up with better solutions. One possible future solution could be to widen a portion of Harmon Rd. It is recommended to only perform a detailed traffic study at this time. **Study Estimate \$50,000 (Approx. Savings \$1.53M)**
 - d. Option 4 – Complete the entire project **No Savings**

SHOP RD. EXTENSION PH. 2 PROJECT

Original Project Scope

The proposed scope recommends extending Shop Road from its Phase 1 terminus at Longwood Rd., east and northeasterly to its future terminus at the intersection of Garners Ferry Road\Trotter Rd\Old Hopkins Rd. This new road will consist of a two-lane road with four-foot shoulder and ditch section. Four alternates for the new road have been presented, and Council approved to proceed with Alternate 4.

Referendum Funding - \$71,800,000 for Phases 1 and 2

Current Cost Estimate - \$40,112,787.51

Approximately \$33M has been spent to date, leaving approximately \$38.8M for Phase 2. The Economic Development Department will reimburse \$3.5M for Phase 1, which will bring the total for Phase 2 up to \$42.3M.

Traffic Analysis and Results

- Traffic analysis was performed along existing Montgomery Lane, which intersects with Lykesland Trail and Pinchusion Rd and then terminates at Old Hopkins Rd. Old Hopkins, which intersects Air Base Rd., Lykesland Trail, and Old Garners Ferry Rd., then conveys traffic to Garners Ferry Rd.
 - Currently all of these intersections function at an LOS of A, B or C except for the intersection of Old Hopkins and Garners Ferry, which functions at levels B, C, D, E and F.
- The design year 2043 was only evaluated for the proposed alternates 1 and 2, which do not have the same intersections that were evaluated for existing conditions; therefore, comparing existing to future is not possible.
- Crash Data between 1/2015 – 12/2017 (3 years) along Old Hopkins Rd. shows that there have been 75 crashes, most being listed as Rear-End Collisions and Not Collision With Motor Vehicle. The intersection of Old Hopkins and Garners Ferry\Old Garners Ferry had the highest number of collisions, accounting for 42 of the 75.

Public Input Results

Public comments from the December 6th, 2018 reflect that Alternate 2 is the least favored. Alternates 3 and 4 seemed to have the most support.

Right-Of-Way - No ROW has been obtained at this time.

Possible Design Modifications to Lower Cost

1. Proceed with Alternate 4 with no cost savings.
2. Proceed with Alternate 4 from Shop Rd. Ext. Ph. 1 to Montgomery Ln. and then allow traffic to continue on Montgomery. Also, perform any needed intersection improvements along Montgomery\Old Hopkins, and add improve safety at existing railroad crossing. This will eliminate the need for a new railroad crossing, extra wetlands disturbance, and extra ROW acquisition. **New Approx. Estimate: \$27M (Approx. Savings \$13.1M)**

INNOVISTA PH. 3 PROJECT

Original Project Scope

This project, also known as the Williams Street Extension, consists of constructing a new roadway from Blossom Street to Gervais Street, approximately (2,650') and also completing a section of Senate Street from the new roadway to the west.

Referendum Funding - \$50,000,000 for 3 phases **Current Cost Estimate** – \$23,907,450

This cost estimate was provided by the City of Columbia in 2014. There is no record of an estimate from the former PDT. Greene St. phases 1 and 2 accounts for approximately \$17.9M and \$26.4M leaving only \$5.7M to complete phase 3.

Traffic Analysis and Results – None performed

Public Input Results - No public meetings held to date for this project

Right-Of-Way - No ROW has been obtained at this time.

Possible Design Modifications to Lower Cost

1. Because the cost estimate is approximately four times the amount remaining for this phase, and because this project does not address safety or capacity issues, it is recommended to not proceed with phase 3. **Savings \$5.7M**

KELLY MILL ROAD PROJECT

Original Project Scope

This project falls within the Special category and is listed as starting at the intersection of Hardscrabble Rd. and ending just past the entrance to Lake Carolina Elementary School. There are no further details on the exact scope of this project.

Referendum Funding - \$4,500,000

Current Cost Estimate – None – Assume referendum amount

Traffic Analysis and Results – None performed. A traffic analysis would provide the means to define a scope of work for this project.

Public Input Results - No public meetings held to date for this project

Right-Of-Way - No ROW has been obtained at this time.

Possible Design Modifications to Lower Cost

1. It is recommended to proceed with a traffic study to determine what, if any, work should be performed at this location and to create an Engineer's cost estimate for construction.

COMMERCE DRIVE IMPROVEMENTS PROJECT

Original Project Scope

This project consists of relocating a portion of the Commerce Drive alignment to allow for a future extension of Runway 13 at the Owens Field Airport. It is also the intent to have this road be a gateway road leading from the airport to Rosewood Drive, with curb, gutter, planted median, sidewalks and lighting. There are potential economic development impacts related to airport expansion.

Referendum Funding - \$5,000,000

Current Cost Estimate – None – Assume referendum amount.

Traffic Analysis and Results – None performed

Public Input Results - No public meetings held to date for this project

Right-Of-Way - No ROW has been obtained at this time.

Possible Design Modifications to Lower Cost

1. This project does not address safety or capacity but has the potential to assist with economic growth in the area with the runway extension allowing for larger aircraft to land at the airport. Because Council approved in 2019 to remove landscaped medians and lighting from projects, these items will be removed from this project.

BROAD RIVER ROAD CORRIDOR IMPROVEMENTS PROJECT

Original Project Scope

The concept phase of this project has been completed, and the recommended scope of work has been approved by Council. The scope includes making intersection improvements at Broad River\St Andrews, Broad River\Bush River, and Broad Rive\Greystone. The original scope also recommended landscaped medians, street lighting, and mast arms, all of which Council has since approved to remove from further projects. The final recommendation was to underground utilities; however, this option is being removed because it does not qualify for funding under DOR guidelines.

Referendum Funding - \$63,000,000 for all NIPs **Current Cost Estimate** – \$21,818,057

Traffic Analysis and Results – None performed to date

Public Input Results

- The biggest concern voiced was over the possibility of raised concrete medians. Most citizens who provided comments supported flush medians.
- Some citizens requested bike lanes and new signalization at different intersections.
- A few comments requested resurfacing to be performed.

Right-Of-Way - No ROW has been obtained at this time.

Possible Design Modifications to Lower Cost

1. The removal of the landscaped medians, street lighting, mast arms, and the undergrounding of utilities will reduce the cost of this project. It is recommended to move forward with a traffic study to determine a detailed scope of work that needs to be included at each intersection. **New Approx. Estimate: \$14.2M (Approx. Savings \$7.6M)**

CRANE CREEK IMPROVEMENTS PROJECT

Original Project Scope

The original scope of this project includes new sidewalk along Blue Ridge Terrace, Heyward Brockington Rd., Crane Church Rd., Dakota Dr., Seagull Ln., Roberson St., and Lincolnshire North Drive. It also includes landscaped medians and streetscaping along Blue Ridge Terrace, Heyward Brockington, Crane Church and portions Monticello Rd. Because Council approved in 2019 to remove landscaping from future projects, landscaping and streetscaping will not be completed for this project.

Referendum Funding - \$63,000,000 for all NIPs **Current Cost Estimate** – \$14,385,000

Traffic Analysis and Results – None performed to date

Public Input Results

- There was general support for the sidewalks
- Some citizens requested lighting and sidewalks along additional roads in the community

Right-Of-Way - No ROW has been obtained at this time.

Possible Design Modifications to Lower Cost

1. The removal of the landscaping and streetscaping will reduce the cost of this project. It is recommended to move forward with only the sidewalk work. **New Approx. Estimate: \$8M (Approx. Savings \$6.3M)**

DECKER\WOODFIELD PARK IMPROVEMENTS PROJECT

Original Project Scope

This project consists of two phases. Phase 1 proposes sidewalks along Brookfield Rd., Faraway Dr., and the Chatsworth Pedestrian Connector. Phase 2 proposes streetscaping and intersection improvements along a portion of Decker Blvd. Because Council approved in 2019 to remove landscaping from future projects, streetscaping will not be completed for this project.

Referendum Funding - \$63,000,000 for all NIPs

Current Cost Estimate – \$13,156,740.93

Traffic Analysis and Results

- A traffic study was performed at the intersections of Decker Blvd. with Trenholm Rd., Dent Middle School, Oneil Ct, Joye Cir., Decker Park Rd., and Brookfield Rd.
- The only intersections that are not currently and will not in the design year 2028, function at an adequate LOS are Oneil Ct. and Joye Cir.
- Crash Data between 1/2015 – 3/2018 (3.25 years) shows that there were 175 crashes along Decker Blvd. between Trenholm Rd. and Brookfield Rd. with the majority being angle and rear-end collisions.
- 1 fatality

Public Input Results (2 meetings held)

- The comments showed about the same support and non-support of landscaped medians and burying power lines.
- Some comments requested additional sidewalks on other roads, especially Percival Rd. Percival Rd. will have sidewalks installed on it under a separate project.
- Some comments requested additional street lighting.
- Some comments received at one of the meetings were against the proposed Columbia Mall Greenway.

Right-Of-Way - No ROW has been obtained at this time.

Possible Design Modifications to Lower Cost

1. The removal of the landscaping and streetscaping will reduce the cost of this project. It is recommended to move forward with only the sidewalk and intersection improvement work. **New Approx. Estimate: \$8M (Approx. Savings \$6.3M)**

TRENHOLM ACRES/NEWCASTLE IMPROVEMENTS PROJECT

Original Project Scope

The scope of this project includes new sidewalks along Claudia Dr., Humphrey Dr., Nancy Ave., Shakespeare Rd., Sprott St., Warner Dr., and Westmore Dr. It also includes streetscaping along Fontaine Rd., Parklane Rd., and Two Notch Rd. Because Council approved in 2019 to remove landscaping from future projects, streetscaping will not be completed for this project.

Referendum Funding - \$63,000,000 for all NIPs

Current Cost Estimate – \$5,390,658.00

Traffic Analysis and Results – None performed to date

Public Input Results

- There was general support for the new sidewalks; however, a lot of comments requested even more sidewalks on additional roads.
- There was not a lot of support for the landscaped medians/streetscaping.

Right-Of-Way - No ROW has been obtained at this time.

Possible Design Modifications to Lower Cost

1. The removal of the landscaping and streetscaping will reduce the cost of this project. It is recommended to move forward with the sidewalk work. **New Approx. Estimate: \$4.9M (Approx. Savings \$0.4M)**

BIKEWAYS

Original Project Scope

The scope of this project includes 87 bikeway projects along various sections of roadways throughout the County. These projects were broken down into categories of Restriping, Road Diets, Sharrows, and Shared Use Paths. Because Council approved in 2019 to remove SUPs from future projects, SUPs will not be completed for this project.

Referendum Funding - \$22,008,773 **Current Cost Estimate** – none – assume referendum amount

Traffic Analysis and Results – None performed to date

Public Input Results - No public meetings held to date for this project

Right-Of-Way - No ROW has been obtained at this time.

Possible Design Modifications to Lower Cost

1. Remove any SUP projects.
2. The Columbiana Dr. road diet was denied by SCDOT.
3. Twelve restriping projects were denied by SCDOT due to design restrictions.

The removal of these items will greatly reduce the cost estimate for the bikeway program. Because a cost estimate has not yet been performed on this category, it is unknown at this time how much the estimate will be reduced.

LEVELS OF SERVICE

for Multi-Lane Highways

Level of Service	Flow Conditions	Operating Speed (mph)	Technical Descriptions
A		60	Highest level of service. Traffic flows freely with little or no restrictions on maneuverability. No delays
B		60	Traffic flows freely, but drivers have slightly less freedom to maneuver. No delays
C		60	Density becomes noticeable with ability to maneuver limited by other vehicles. Minimal delays
D		57	Speed and ability to maneuver is severely restricted by increasing density of vehicles. Minimal delays
E		55	Unstable traffic flow. Speeds vary greatly and are unpredictable. Minimal delays
F		<55	Traffic flow is unstable, with brief periods of movement followed by forced stops. Significant delays

Att 2- Garners Ferry Rd/ Harmon Rd Intersection Original Scope





Agenda Briefing

Prepared by:	Michael Niermeier	Title:	Director
Department:	Transportation	Division:	
Date Prepared:	November 02, 2020	Meeting Date:	February 23, 2020
Legal Review	Elizabeth McLean via email	Date:	Novemer 30, 2020
Budget Review	James Hayes via email	Date:	Decemer 03, 2020
Finance Review	Stacey Hamm via email	Date:	Novemer 30, 2020
Approved for consideration:	Assistant County Administrator	John M. Thompson, Ph.D., MBA, CPM	
Committee	Transportation Ad Hoc		
Subject:	Transportation Budget Submission and Approval Process		

STAFF'S RECOMMENDED ACTION:

Transportation Staff respectfully requests the department only be required to submit new funds to Council for the annual budget approval, which is the way other departments within the County submit budgets.

The exception would be the department would still show the new money requested against the individual projects.

Request for Council Reconsideration: Yes. Will need to have this in place for building up the FY22 budget.

FIDUCIARY:

Are funds allocated in the department's current fiscal year budget?	Yes	<input checked="" type="checkbox"/>	No
If no, is a budget amendment necessary?	Yes		No

ADDITIONAL FISCAL/BUDGETARY MATTERS TO CONSIDER:

On June 11, 2020, Richland County Council approved the Transportation Department's FY 2021 Budget for \$85,024,321.01. The proposed budget was developed against the approved projects in our Transportation Tax Roadways General Ledger and the Bike/Pedestrian/Greenways General Ledger. These projects were approved through the Referendum Ordinance 039-12HR, the Greenway Re-alignment Ordinance amendment, through previous budgets and other Council actions.

From Att 2- "Mr. Niermeier stated the anticipated revenue is \$69,000,000. They anticipated a rollover amount of \$24,310,020 (encumbered/committed money) , which will tend to trend down since we have been making payments, and the rollover of the \$78,384,670.67 (unencumbered/uncommitted). The request for new money for next year is \$85,024,321.01. The money we currently have on hand, plus the new revenue will more than cover the requested amount."

The Referendum Ordinance 039-12HR states "County Council shall adopt annually prior to the beginning of each fiscal year a budget for expenditure of Sales and Use Tax Revenues."

Each new fiscal year, new money from projected revenue, debt financing, and cash in the transportation account is assigned to projects that are anticipated moving ahead in that fiscal year and to fund projects previously approved and partially funded in previous years. New money requested for a fiscal year cannot be greater than what is projected to be brought in through revenue, available from debt financing or cash available in the account(s).

Finance Comment: Director Hamm believes the process needs to be improved from the current process. There are only estimates known at the time of the budget approval which continually change until the POs are rolled and unencumbered funds roll over. This process of not having the budget ready until November has prevented invoices from being paid, held up solicitation from being posted and delayed projects from starting.

Budget Comment: Director Hayes totally disagrees with the statement that on June 11, 2020, Council approved the Transportation Department Budget for FY 2021 for \$85,024,321.01. The Department submitted a Project Budget for FY21 totaling \$187.7M of which the \$85M cited was for new funding and the remainder was for funding rolled over; the department submitted a project budget for Council's approval and the Council approved the budgets. With the issues surrounding the Transportation department; it is pivotal that Council's direction are followed and if budgets for projects are given to them then those budgets are adhered to; we saw just the other night in the Council meeting in regards to Budget transfers that Council has certain level of expectation as it relates to budgets of projects as of course is rightfully so.

Budget rolls 60% of the unencumbered funding at the beginning of the fiscal year; Budget rolls the remaining after AP closes at the end of August; the added delay this year had to do with their being a difference between what was estimated by Transportation to be rolled (both unencumbered and encumbered) and what was actually rolled; Budget was not going to add any new funds into the Projects that caused the projects to be over what Council approved for project budgets as a whole. My staff and I spent a great deal of time ensuring that the Transportation Budget was set up accurately and according to what Council approved which is what the Transportation departments submitted; thus we had to work with Transportation to make adjustments to the new funding so that we can get the budget in

balance between what Council approved. Thus there was budget dollars in place before November; we moved the remaining after AP close out but the main issue was the amount rolled by my staff coupled with was rollover by Procurement totaled much higher than what Transportation estimated to be rolled and thus keeping the New Funds at the same amount would have exceeded the total overall amount of \$187.7M that was presented to the Council and Budget was uncomfortable exceeding that amount and didn't feel it had the authority to do so.

Transportation working with Finance needs to do a better job of presenting to Council what it will need to fund projects between 07/01-06/30. This will allow the Budgets to be set up much quicker after AP closes and can go a long way towards avoiding any extra delays. I understand that there is not an exact science to the projections and amounts on POs and what is actually roll does change but more accurate projections will go a long way towards overcoming these issues.

Transportation Note: The need for the budget transfers on November 10, 2020 was the result of the Transportation Department being directed to reduce new money for FY21 that was needed for those projects in FY21. Also, encumbered and unencumbered money was already approved in previous years. Bring it back again is an exercise in futility.

COUNTY ATTORNEY'S OFFICE FEEDBACK/POSSIBLE AREA(S) OF LEGAL EXPOSURE:

None.

REGULATORY COMPLIANCE:

Ordinance 039—12HR:

Sect 1c: "Subject to annual appropriations by County Council, sales and use tax revenue shall be used for the cost of the projects established in this Ordinance, as it may be amended form time to time...."

Sect 3b: "County Council shall adopt annually prior to the beginning of each fiscal year a budget for expenditures of sales and Use Tax revenues. County Council may make supplemental appropriations for the Sales and Use Tax following the same procedures prescribed for the enactment of other budget ordinances. The provisions of this section shall not be construed to prohibit the transfer of funds appropriated in the annual budget for the Sales and Use Tax for purposes other than as specified in the annual budget when such transfers are approved by County Council. In the preparation of the annual budget, County Council may require any reports, estimates, and statistics from any county agency or department as may be necessary to perform it duties as the responsible fiscal body of the County.

MOTION OF ORIGIN:

There is no associated Council motion of origin.

Council Member	
Meeting	
Date	

STRATEGIC & GENERATIVE DISCUSSION:

Currently for annual budget submission, the department was informed it must submit new FY funds and funds approved in previous years that were committed in Purchase Orders (POs) and funds not set up in POs (unencumbered) but already assigned to a project. This means that Council is re-approving funds (encumbered and unencumbered) they have already authorized in other fiscal year budgets. Other departments are only required to submit new funds for that year. Transportation wants to be held to the same standards as the other departments in the County with the exception of the Transportation Department budget is decomposed into the individual project Job Ledgers.

This change is necessary to preclude a great deal of unnecessary work performed by both the Transportation and Budget Departments in attempting to chase a changing number that is composed of encumbered and unencumbered roll over funds from the previous year. The encumbered and unencumbered amounts were purely estimates when submitted to Finance and Budget in April of 2020 and stated as such in the Council Minutes when approved. The actual numbers are not known until the end of August or beginning of September when all POs are rolled over and invoices paid.

On June 11, 2020, County Council approved the Transportation Department Budget for 2021 for \$85,024,321.01. For all other departments, new money is approved based on projected revenue (taxes) and other sources. Encumbered money that is on a PO from previous years is not presented or approved in any budget amendment or in a new budget. If it is shown, it is for reference. In the Transportation Department's case, Budget insisted that all encumbered and unencumbered money was to be "re-approved" during the same meeting. In fact, any money that is encumbered or unencumbered was already approved in previous year budgets.

For this year, based on the freezing of new work in FY 2020 and the anticipated de-scoping efforts, the department analyzed what is needed for FY21 for new money and then rolled over all the unencumbered money from previous approved budgets. The intent was to assess future needs and when that money would be needed (in what FY). This will allow the department to baseline and understand any needs for debt financing. Unnecessary unencumbered funding would be removed from future budgets and only encumbered, new money, and some unencumbered needed for projects would roll over into the new budget.

Since the Department's new FY21 money for \$ 85,024,321.01 was approved, it took 144 days for the new FY21 budget money to be loaded. Aligning the Transportation Department's budget request with the rest of the County will result in greater efficiency in this annual process and allow County personnel to spend time in other important areas. These delays in getting the new budget set up have impacted the ability to baseline the program and evaluate future debt financing needs in a timely manner. This will need to be accomplished in the next few weeks.

If this request is denied, I believe we will continue to operate this function ineffectively every year. The process will still result in chasing numbers that change up to the end of August and beginning of September each year. Then, by following this process, the new money needed for the fiscal year is penalized when more encumbered and unencumbered money rolls to the new fiscal then "estimated". There are too many variables to account for to accurately estimate.

From June 11, 2020 Council Minutes:

Transportation Tax (Allocate funding to approve Transportation Tax Budget; FY21 - \$69,000,000) – Mr. Niermeier stated the anticipated revenue (for Penny Tax) is \$69,000,000. They anticipated a rollover amount of \$24,310,020, which will tend to trend down since we have been making payments, and the rollover of the \$78,384,670.67. The request for new money for next year is \$85,024,321.01. The money we currently have on hand, plus the new revenue will more than cover the requested amount.

In Favor: Dickerson, McBride, Livingston, Terracio, Kennedy, Manning, Jackson, Myers and Newton

Opposed: Malinowski

The vote was in favor.

Time Line for Reference:

06/11/2020: Council Council approves a FY21 Transportation Budget for \$85,024321.01 that is sourced from money on hand and new revenue (estimated at \$69,000,000). The \$85M of new money was voted on and approved by County Council.

06/24/2020: Transportation is informed that the Budget Staff is in the process of setting up all the Budgets in One Solution with an assist from IT.

08/03/2020: 60% of unencumbered funds were directed to be rolled over. The funds were rolled sometime the week of 08/10/2020.

09/01/2020: Budget staff directed to start rolling over the remaining unencumbered funds

09/09/2020: All Transportation POs rolled over (Encumbered Money) totaling \$32,245,933.32.

09/10/2020: Transportation informed that Budget is working on setting up the new money for FY21 and anticipates having it set up by the week of 09/14/2020 but will rollover the remaining 40% of the unencumbered money first.

09/16/2020: Remaining unencumbered money rolled over but needs to be audited first on 09/17/2020 and loaded on 09/18/2020.

09/18/2020: Rollover funds not audited but plan to complete the audit and submit for upload the week of 09/21/2020.

09/18/2020: Budget informs Transportation that the GLs and JLS were not in balance. None of the beginning GLs match the beginning JLS.

09/28/2020: Budget reports FY21 does not equal FY 20.

09/30/2020: Issue with new money versus old money surfaces. Budget directed Transportation to reduce the approved FY21 new money in the amount of \$85,024,725.01 by \$10,813,250. This is based on a premise by Budget that all money (encumbered, unencumber, new money) needs to equal a number presented to Council that is based on estimates.

10/06/2020: Transportation submits the requested reductions for \$10,813,250. We are informed this needs to come out of new money versus unencumbered money.

10/09/2020: Transportation told it needs to remove an additional \$7.4M in new money.

10/12/2020: Transportation submits the additional \$7.4M to remove from the approved new money for FY21.

10/16/2020: No budget set up.

10/20/2020: Requested a meeting with Mr. Brown, Dr. Thompson, Mr. Hayes, and Ms. Hamm to discuss and resolve the matter.

10/27/2020: Was informed that the budget would be set up by 10/27/2020. No completed.

10/28/2020: Final allocations submitted to Budget. Budget sends back the encumbered and unencumbered amount totaling \$120.7M and is ready to add the reduced total of \$66.8M of new money for FY21.

11/02/2020: Budget indicates the Transportation FY21 is not balanced according to their process. This means the encumbered PO amounts, plus the unencumbered amounts and the reduced new money requested for FY21 is equal to the \$187,414,719 that Budget stated was approved for FY21 back on June 11, 2021.

11/02/2020: Budget informs Finance the new FY21 funds are loaded.

144 days from FY 21 Budget approval on June 11, 2020 until November 2, 2020 when the budget was loaded.

ADDITIONAL COMMENTS FOR CONSIDERATION:

ATTACHMENTS:

1. Transportation Budget Guide, FY21 as presented to Council for reference
2. Special Called Meeting Minutes, June 11, 2020 pp. 19-21

Transportation Budget Guide

FY 2021 Budget

Ordinance Budget Requirement

- County Council shall adopt annually prior to the beginning of each fiscal year a budget for expenditure of Sales and Use Tax revenues.

Assumptions

- Most projects slated to start in FY2020 did not
- Project holds and project cost approval in December 2019 impacted timeline for development
- Budget was developed anticipating starting the 2020 projects in 2021
- Estimates for funding included anticipated scope re-alignments

Summary- 1231

- Salary and Benefits (H,22): \$ 1,120,548.00
- Transportation O&M (H,53): \$ 1,423,100.00
 - Includes \$ 1.2M for Staff Augment
- Total for 1231 (H,54): \$ 2,543,648.00

Summary 1332 and 1333

- Anticipated Purchase Order roll-over amount (G,116): \$ 24,310,020.37
 - Approved money from prior budgets
- Unencumbered roll-over amount (O, 118): \$ 78,384,670.67
 - Large number due to project holds
 - Approved in prior
- Requested new money for 2021 (O, 116): \$ 85,024,725.01
 - 2021 request includes staff costs
- Total for 2021 (unencumbered and new money): \$ 163,409395.68
- Total with Purchase Order roll-over amount: \$ 187,719,416.05



Richland County Council

3rd Reading – BUDGET MEETING
June 11, 2020 – 5:00 PM
Zoom Meeting

COUNCIL MEMBERS PRESENT: Paul Livingston, Chair; Dalhi Myers, Vice Chair; Joyce Dickerson, Calvin “Chip” Jackson, Gwen Kennedy, Bill Malinowski, Jim Manning, Yvonne McBride, Chakisse Newton, Allison Terracio and Joe Walker

OTHERS PRESENT: Brad Farrar, Hayden Davis, Allen Brown, Randy Pruitt, Tommy DeLage, Ashley Powell, Ashiya Myers, Michelle Niermeier, Leonardo Brown, Marjorie King, James Hayes, Quinton Epps, Stacey Hamm, Tyler Kirk, Clayton Voignier, Angela Weathersby, Dale Welch, Kyle Holsclaw, Dwight Hanna, Michelle Onley and Kimberly Williams-Roberts

1. **CALL TO ORDER** – Mr. Livingston called the meeting to order at approximately 5:00 PM.

Mr. Hayes stated we will be covering the Millage Agencies, Grant Recommendations (Discretionary Grants, Lump Sum Appropriations, County Grants – Coming into the County, Hospitality Tax, Accommodations Tax, Conservation and Neighborhood Grants), Special Revenue Fund, Transportation, Debt Service, Enterprise Fund, and the Capital Improvement Recommendations.

Mr. Livingston stated, for clarification, the motion list provided was erroneously labeled 2nd Reading, but it is for 3rd Reading.

2. **THIRD READING**

Millage Agencies

1. ***Richland County Recreation Commission (2nd Reading: \$14,833,254; Requested \$16,482,237)***

Ms. Newton stated it is her understanding that Midlands Technical College changed one of its request since 2nd Reading, and, if so, what would that reflect.

Mr. Hayes stated their original request was \$6,445,030, and their adjusted request is \$5,800,527.

Ms. McBride inquired if the motions list reflects a 10% reduction from 2nd Reading.

Mr. Hayes responded the aggregate total of the whole, from what the departments originally requested, was \$60.8M, and now the total requested is \$42.3M, which is more than a 10% reduction.

Ms. McBride moved, seconded by Mr. Jackson, to accept the millage agencies request, based on the 10% reduction, with the exception of Columbia Area Mental Health. Given the circumstances with COVID-19, and other issues, and the low amount of funds Columbia Area Mental Health receives, that we fund them at the original amount.

GENERAL FUND

24. **County Departments (Approve as presented in budget work sessions; FY1 - \$177,913,578)** – This item was approved in Item #11.
25. **Transfer Out (Approve as presented in Budget Work Sessions; FY21 - \$8,787,488)** – This item was approved in Item #11.
26. **Discretionary Grant (Approve total of \$200,000 in discretionary grant committee recommendations; \$160,000 in new recommendations, and \$40,000 in multi-year grants approved in prior years)** – [THIS ITEM WAS RECONSIDERED AT THE JUNE 16, 2020 COUNCIL MEETING]

This item was approved in Item #11.

27. **Contractual & Statutory Grant – Central Midlands COG, City Center Partnership, LRADAC (Approve as presented in Budget Work Sessions; \$842,477)** – [THIS ITEM WAS RECONSIDERED AT THE JUNE 16, 2020 COUNCIL MEETING]

This item was approved in Item #11.

28. **LumpSum Allocations (Base amount approved FY21; \$2,110,828)** – [THIS ITEM WAS RECONSIDERED AT THE JUNE 16, 2020 COUNCIL MEETING]

This item was approved in Item #11.

- 28(A). **Various (To allocate LumpSum funding to various groups that have historically been funded in multiple funds: \$53,000 – Chamber of Commerce for BRAC; \$20,000 – for Congaree River Keeper; \$42,900 – Keep the Midlands Beautiful; and \$55,000 – River Alliance; 2nd Reading: \$170,900)** – [THIS ITEM WAS RECONSIDERED AT THE JUNE 16, 2020 COUNCIL MEETING]

This item was approved in Item #11.

SPECIAL REVENUE FUNDS

29. **Victim's Rights (Allocate funding to approve Victims Assistance Budget; FY21 - \$931,021)** – No action needed at this time.
30. **Fire Service (Allocate funding to approve Fire Service Budget; FY21 - \$29,049,480)** – No action needed at this time.
31. **Hospitality Tax (Allocate funding to approve Hospitality Tax Budget; FY21 - \$10,015,237)** – Funding level already approved.
32. **Accommodations Tax (Allocate funding to approve Accommodation Tax Budget; FY21 - \$320,000)** – Approved as discussed at the Budget Work Session.
33. **Transportation Tax (Allocate funding to approve Transportation Tax Budget; FY21 - \$69,000,000)** – Mr. Niermeier stated the anticipated revenue is \$69,000,000. They anticipated a rollover amount of \$24,310,020, which will tend to trend down since we have been making payments, and the rollover of the \$78,384,670.67. The request for new money for next year is \$85,024,321.01. The money we currently have on hand, plus the new revenue will more than cover the requested amount.

Special Called Meeting

June 11, 2020

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Mr. Livingston stated, for clarification, we have already approved the funding, so what is before is the projects.

Mr. Niermeier responded that is correct. On the supplemental information you were provided, it shows the three (3) funds we have through the Admin/Operations, Roadway Improvements, and Greenway/Pedestrian Improvements, with a breakdown of all the projects, and their anticipated costs. If you look at the last page of the spreadsheet, the colors of the numbers coordinate with what is in the supplemental budget guide that was provided.

Mr. Jackson moved, seconded by Ms. McBride, to approve staff's recommendation.

Mr. Malinowski stated the total amount for Transportation Administration is in excess of \$138,000 over last year's budget. He thought we were bringing this in house and we were going to be saving money, so he does not understand why we are spending more money in this area.

Mr. Niermeier stated that accounts for some of the increases in staff. He believes that \$1.1M that you are seeing in that first section is conservative. It will tend down due to some of the hiring we cannot do right now. In general, it accounts for increase in staff over last year. Bear in mind, the budget before you for this year, is here to baseline our real needs of the department moving forward, as we do move it in house. He does not want to underestimate, and then have to request more down the line.

Mr. Malinowski stated we are not really saving any money by bringing it in house.

Mr. Niermeier responded we will because what you are seeing is less contractor costs and there is no profit on the money being paid. On the second part, the big "bogie" is under Professional Services, which will support our staff augmentation.

Mr. Malinowski stated, for clarification, there are figures that are not here that would show the cost savings, but we do not have those here.

Mr. Niermeier responded in the affirmative.

Ms. McBride stated on several different occasions we have requested that there be an annual fiscal analysis showing the cost savings of bringing the Transportation Department in house. She thinks this was also discussed when we voted to bring Transportation in house. She wanted to remind Council members that we have requested that financial analysis, and to make sure that we get that at the appropriate time.

Mr. Manning stated that he is totally concerned, alarmed, and disconcerted that we are working on budget that shows that it is costing us more to do this in house, but we are being told that it really is not, just the budget shows it is, and there are other places to show that it is not, we just did not put it in here. It fascinates him that we would do a budget process, and show to the public that we are hiding the cost savings, and we are being conservative to show that it is costing us more. That is nonsensical to him, and he is sorry that was the way we decided to approach this written budget process.

Mr. Jackson stated bringing the program in house began last October. Therefore, it has not been in house a year yet. One of the major objectives on the list of activities for the committee, is to show the cost savings. He does not think Mr. Niermeier did a good enough job explaining, so he left Mr. Manning and others with the impression that there is some hidden number that is not being

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revealed. The comparison to show that there is a savings occurring, by bringing it in house, would be based on what it is costing us to do it in house versus what it costs us when we contracted it out. There is nothing mysterious or hidden about that. He would hope that Mr. Niermeier would make those numbers readily available, even if it is for less than a 12-month period, to demonstrate, and satisfy not only our colleagues, but the general public. That the money that is being saved by bringing it in house, by not having as many inspectors and engineers on staff as when we were contracting it on the outside, will immediately show a savings, while we work on a greater analysis that would show the greater savings.

In Favor: Dickerson, McBride, Livingston, Terracio, Kennedy, Manning, Jackson, Myers and Newton

Opposed: Malinowski

The vote was in favor.

- 34. School Resource Officers (Allocate funding to approve School Resource Officers Budget; FY21 - \$6,316,005) – No action needed at this time.**

DEBT SERVICE

- 35. General Debt Service (FY21 - \$13,906,265) – Ms. D. Myers moved, seconded by Ms. McBride, to approve this item.**

In Favor: Malinowski, Dickerson, McBride, Livingston, Terracio, Kennedy, Manning, Jackson, Myers and Newton

The vote in favor was unanimous.

Mr. Hayes stated, for clarification, there were some items that were addressed that are Special Revenue Funds (Hospitality Tax, Accommodations Tax, Conservation and Neighborhood Redevelopment).

Mr. Jackson inquired about the School Resources Officers.

Mr. Hayes responded we did not take that up. It will be taken up with the General Fund. He stated Victim's Assistance, Fire Service and School Resources will be taken up in the Fall with the General Fund items.

Mr. Jackson inquired as to why the SROs would not be approved tonight, as a Special Revenue, since it is listed on the motions list.

Mr. Brown responded that those items are items that have a significant relationship with the General Fund, and that is why those would be more appropriately handled with the General Fund. That also includes the charge that he has to meet with the Fire Chief and the City Manager to discuss the contractual process that is outlined regarding the Fire Service.

Mr. Jackson stated, it was his understanding, of this process, that the SRO budget was covered and bore by the school districts, so it would not be a fund that is uncertain on our part.