




Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Historic District Sanitary Sewer Extension Phase 2						<b>Project #</b>	00071	
<b>Project Manager</b>	Mark Maxwell						<b>Start to End</b>	FY 2019 - FY 2023	
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>Historic District Sanitary Sewer Extension - Phase 2 along Bridge Street between the intersection of Wharf Street and the end of the road, consists of planning, ghost road and easement acquisition, appraisals, legal fees, engineering design and construction of 1,100 linear feet of 8" gravity sewer and common force mains. The project will provide service to 12 parcels.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2022 Revised Budget	FY2022 Estimate	FY2023 Adopted Budget	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	28,395	24,410	12,780	11,630	-	-	-	-	52,805
Construction	-	346,450	37,125	309,325	-	-	-	-	346,450
Other	-	11,435	-	11,435	-	-	-	-	11,435
<b>Total</b>	<b>\$ 28,395</b>	<b>\$ 382,295</b>	<b>\$ 49,905</b>	<b>\$ 332,390</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,690</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2022 Revised Budget	FY2022 Estimate	FY2023 Adopted Budget	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Project Forecast
SWU Fees	\$ 27,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,565
TIF	-	-	-	-	-	-	-	-	-
SWU Bond	830	382,295	49,905	332,390	-	-	-	-	383,125
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 28,395</b>	<b>\$ 382,295</b>	<b>\$ 49,905</b>	<b>\$ 332,390</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,690</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b>  <i>Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i>  <b>May River &amp; Surrounding Rivers and Watersheds</b>  <i>Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie / Colleton and New Rivers and their watersheds.</i>  <i>Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</i></p>					<p>Planning and design in coordination with BJWSA was completed in FY19. Construction to be completed in FY23.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY 2019-2020 Strategic Plan.					Remove residences from septic and extend public sanitary sewer.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<p><b>Method for Estimating Costs:</b> Construction cost estimates are based on current unit price information for nearby sewer projects and quantities based on the completed construction documents. Town O&amp;M costs are expected to be zero; BJWSA takes over operations &amp; maintenance upon system acceptance.</p>									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Historic District Sewer Extension Phase 3					<b>Project #</b>	00072		
<b>Project Manager</b>	Mark Maxwell					<b>Start to End</b>	FY 2021 - FY 2023		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>Historic District Sewer Extension - Phase 3 along Colcock Street between the intersection of Bridge Street and the end of the road, consists of planning, ghost road and easement acquisition, appraisals, legal fees, engineering design and construction of 500 linear feet of 8" gravity sewer and common force mains. The project will provide service to seven parcels.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2022 Revised Budget	FY2022 Estimate	FY2023 Proposed Budget	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	2,762	15,988	7,500	8,488	-	-	-	-	18,750
Construction	-	162,085	-	169,585	-	-	-	-	169,585
Other	-	17,500	-	10,000	-	-	-	-	10,000
<b>Total</b>	<b>\$ 2,762</b>	<b>\$ 195,573</b>	<b>\$ 7,500</b>	<b>\$ 188,073</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,335</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2022 Revised Budget	FY2022 Estimate	FY2023 Proposed Budget	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Project Forecast
SWU GO Bond	\$ 2,762	\$ 195,573	\$ 7,500	\$ 188,073	\$ -	\$ -	\$ -	\$ -	\$ 198,335
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,762</b>	<b>\$ 195,573</b>	<b>\$ 7,500</b>	<b>\$ 188,073</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,335</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b>  <i>Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i>  <b>May River &amp; Surrounding Rivers and Watersheds</b>  <i>Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds.</i>  <i>Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</i></p>					<p>Planning and design in coordination with BJWSA to be completed in FY22 and construction completed in FY23.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY 2019-2020 Strategic Plan.					Remove residences from septic and extend public sanitary sewer.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<p><b>Method for Estimating Costs:</b> Construction cost estimates are based on current unit price information for nearby sewer projects and quantities based on the completed construction documents. Town O&amp;M costs are expected to be zero; BJWSA takes over operations &amp; maintenance upon system acceptance.</p>									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Sewer Connections					<b>Project #</b>	00061		
<b>Project Manager</b>	Mark Maxwell					<b>Start to End</b>	FY 2019 - FY 2024		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>As sanitary sewer is extended throughout the Town's jurisdiction, additional connections will follow. Construction of sewer connections will involve coordination with BJWSA and available trunk lines.</p> <p>The connections are inclusive of all sanitary sewer extension projects which install sewer trunk lines and will facilitate additional sewer connections in FY20-24.</p> <p>The Sewer Connection and Extension Policy prioritizes sewer extension and connection to currently unserved areas within a 500' buffer of the May River and Coves in the Town's jurisdiction, supported by Microbial Source Tracking results.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2022 Revised Budget	FY2022 Estimate	FY2023 Proposed Budget	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	12,433	540,034	30,000	510,034	-	-	-	-	552,467
Other	36,039	-	-	-	-	-	-	-	36,039
<b>Total</b>	<b>\$ 48,472</b>	<b>\$ 540,034</b>	<b>\$ 30,000</b>	<b>\$ 510,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 588,506</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2022 Revised Budget	FY2022 Estimate	FY2023 Proposed Budget	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Project Forecast
319 Grant	\$ 12,532	\$ 274,168	\$ -	\$ 274,168	\$ -	\$ -	\$ -	\$ -	\$ 286,700
SWU Fees	35,940	70,566	30,000	-	-	-	-	-	65,940
SWU GO Bond	-	-	-	40,566	-	-	-	-	40,566
Proviso 118.16	-	195,300	-	195,300	-	-	-	-	195,300
<b>Total</b>	<b>\$ 48,472</b>	<b>\$ 540,034</b>	<b>\$ 30,000</b>	<b>\$ 510,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 588,506</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b></p> <p><i>Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i></p> <p><b>May River &amp; Surrounding Rivers and Watersheds</b></p> <p><i>Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds.</i></p> <p><i>Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</i></p>					<p>Connections following the Buck Island - Simmonsville Phase 5 and Historic District Sewer Extension Phase 1-5 are projected through FY24. Currently this project activity is funded and dependent on the availability of State Proviso 118.16 awards and 319 funding from SCDHEC. All future phases are contingent upon funding.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) May River Watershed Action Plan, and 2) FY 2019-2020 Strategic Plan.					The project priority area for sewer connections is within a 500' buffer of the May River and Coves in the Historic District of the Town's jurisdiction. Parcels outside the priority area will be connected as funding allows.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b> Sewer connection cost estimates based on unit price information from recent sewer projects.									