


Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Wharf Street Lighting					<b>Project #</b>	00068		
<b>Program Type</b>	Roads	<b>Project Manager</b>	Charles Savino			<b>Start to End</b>	FY2022 - FY2024		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project includes planning, design, and construction of decorative street lighting on Wharf Street from May River Road to the Oyster Factory. Street light fixtures will be similar to those installed throughout the Historic District and are proposed to improve overall safety, visibility and walkability within the Bluffton's Historic District.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Proposed Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Design	-	9,000	-	8,810	-	-	-	-	8,810
Construction	-	-	-	185,750	-	-	-	-	185,750
Other	-	42,310	51,310	50,000	-	-	-	-	101,310
<b>Total</b>	<b>\$ -</b>	<b>\$ 60,310</b>	<b>\$ 60,310</b>	<b>\$ 244,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304,870</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Proposed Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Hospitality Tax	\$ -	\$ 60,310	\$ 60,310	\$ 244,560	\$ -	\$ -	\$ -	\$ -	\$ 304,870
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 60,310</b>	<b>\$ 60,310</b>	<b>\$ 244,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304,870</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i> Guiding Principle #3 Enhance public safety improvements and innovative programs that ensure a safe community. Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p> <p><i>Infrastructure</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.</p>					<p>Easement acquisition began in FY23. Street lighting construction is proposed to be completed in FY24.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY 2019-2020 Strategic Plan.					<p>Project improvements are intended to increase lighting coverage and improve pedestrian safety in the Bluffton Historic District. Project goal is to increase the Town's walk score.</p>				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	Lighting		\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	\$ 39,200		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 39,200</b>		
<p><b>Method for Estimating Costs:</b> Estimates were extrapolated from actual costs of past street lighting installations within the Historic District. O&amp;M cost include annual electrical expenses for leased street lighting. Decorative street lighting to be leased from and maintained by Dominion. O&amp;M costs to be determined upon construction completion.</p>									