Project Name					Fund Project D				
. isjoot nume	Buckwalter N	/lulti-County Co	mmerce Park P	hase 2			Project #	E0001	
Program Type	Economic Dev	elopment	Project Manag	ger	Mark Maxwell		Start to End	FY2021 - FY2	025
Project scope includes improvements at Buckw development opportunii County Council, and Ja this site as a Multi-Cour infrastructure needed to create a business-ready the Law Enforcement C	planning, desig valter Place Co ties on Town-o sper County Co nty Industrial Pa o support existin y site for future	mmerce Park to wned land. Bluf buncil previousl ark (MCIP). Imp ng businesses,	o enhance econ fton Town Coun y joined togethe rovements inclu schools, and pa	iomic icil, Beaufort ir to designate ide arks, as well as			oject Photo or	Map	
				Project Bud	get				
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ 35,661	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Design	28,079	5,000	-	-	-	-	-	-	28,079
Construction	9,128	3,463,759	300,000	3,204,420	-	-	-	-	3,513,548
Other	-	-	-	-	-	-	-	-	-
Total	\$ 37,207	\$ 3,504,420	\$ 300,000	\$ 3,204,420	\$-	\$-	\$-	\$-	\$ 3,541,627
			Pro	oject Funding	Sources				
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ 27,296	\$ 2,571,992	\$-	\$ 2,204,420	\$-	\$-	\$-	\$-	\$ 2,231,716
GF Fund Balance	-	655,000	-	-	-	-	-	-	-
Utility Tax Credit	9,911	175,000	294,500	-	-	-	-	-	304,411
Grants/Provisos	-	85,287	5,500	1,000,000	-	-	-	-	1,005,500
Total	\$ 37,207	\$ 3,487,279	\$ 300,000	\$ 3,204,420	\$-	\$-	\$-	\$-	\$ 3,541,627
Stra Economic Growth - Gui will increase jobs, gene businesses. Guiding Principal #4: D strategy with local busin	ding Principal # rate additional evelop and imp	revenue and cr	conomic growth eate demand fo	r supporting				future develop	ment parcel in implemented in
		Guide				Proiect	Performance I	Measures	
1) 2014 Comprehensive Priority Investment Cha	e Plan, Econor	nic Developmer		acilities and		n and infrastruc	ture developme	ent as set forth i job ready sites.	
		Ge	neral Fund Op	eration <u>s & Mai</u>	intenan <u>ce (O&</u>	M) Costs			
		Description		FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast
Operations	TBD			\$-	\$-	\$-	\$-	\$-	\$-
Maintenance	TBD			-	-	-	-	-	-
Total		\$-	\$-	\$-	\$-	\$-	\$-		

			•	ente i regram	Fund Project D		[F 0077	
Project Name		Carriage House					Project #	F0002	
Program Type	Facilities		Project Manag	jer	Brian Osborne		Start/End	FY2019 - FY2	025
Located along the May one of the Town's rema structure in the Town o property was acquired I Rural and Critical Land construction document	River and built iining 10 antebe f Bluffton's Natio May 9, 2017 by s Program. The	ellum structures onal Register Hi the Town of Blu e project scope	It is listed as a storic District. ffton and the Be	contributing The overall eaufort County			ject Photo or S		
				Project Bud	lget				
	Prior	FY2024	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Years'	Revised	Estimate	Adopted	Forecast	Forecast	Forecast	Forecast	Project
	Expended	Budget	•	Budget		•		•	Forecast
Planning	\$ 110,484	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ 110,484
Design	26,813	62,000	42,000	-	-	-	-	-	68,813
Construction	604,753	1,385,657	1,227,135	615,000	· ·	-	-	-	2,446,888
Other	83,980	173,787	173,787	-	-	-	-	-	257,767
Total	\$ 826,030	\$ 1,621,444	\$ 1,442,922	\$ 615,000	\$-	\$-	\$-	\$-	\$ 2,883,952
			Pr	oject Funding	Sources				
	Prior	FY2024	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Years' Expended	Revised Budget	Estimate	Adopted Budget	Forecast	Forecast	Forecast	Forecast	Project Forecast
Local ATAX	\$ 703,749	\$ 798,879	\$ 1,093,033	\$ 157,967	\$-	\$-	\$-	\$-	\$ 1,954,749
Grants	30,000	131,020	131,020	φ 101,001	÷	Ψ -	Ψ	•	161,020
Hospitality Tax	92,281	981,754	212,100	457,033	· .	_	_	_	761,414
	32,201	6,769	6,769	407,000	-	-	-		6,769
	- •	,	,	- \$ 615.000	-	- •	- \$-	\$ -	,
Total	\$ 826,030 ategic Focus A	\$ 1,918,422	\$ 1,442,922 Principle	\$ 615,000	\$-	\$-	Project Statu		\$ 2,883,952
Community Quality of L	-	rea & Guluing	Filicipie		The Preserv	ation Plan was		Y20. Public sur	vevs were
Guiding Principle #4 Su gathering places, and e diverse citizenry.					Construction were complete	n documents, fir eted in FY23. T	nal stabilization emporary Stab	est use of the str plans, permittin ilization was cor ject completion	g and bidding npleted in
	Project	Origination			·	Project	Performance	Meas <u>ures</u>	
FY14 Comprehensive F resources.	Plan, preservatio	on of significant	cultural and his	storical	resource that	at contributes to	the economic	t in an additiona development of public education.	the community
			neral Fund Op	erations & Ma FY2025	intenance (O& FY2026	M) Costs FY2027	FY2028	FY2029	Total
		Description		Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operations									\$-
Maintenance									-
Total				\$-	\$ -	\$-	\$-	\$-	\$-

Project Name	Law Enforce	ment Center Fa	acility Improvem	ients			Project #	F0003	
Program Type	Facilities		Project Manag		C. Savino / B.	Osborne	Start to End	FY2018 - FY2	025
Improvements inclu vehicular access sy renovations, a refle as well as other inte renovations are sch	Proj de LEC parking ex stems updates, ar ction plaza, covere rior and exterior u	nd kitchen renoved carport, chall pgrades to the f	ity fence installa vations, bathroo enge course an acility and grou	ation, door and m d impound lot			ject Photo or		
				Project Bud					
	Prior	FY2024	1	FY2025	lgei	1	1	1	Total
	Years' Expended	Revised Budget	FY2024 Estimate	Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Project Forecast
Planning	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Design	88,688	25,000	22,000	47,500	-	-	-	-	158,18
Construction	1,353,439	169,985	131,500	355,000	-	-	-	-	1,839,93
Other	-	-	-	2,500	-	-	-	-	2,50
То	tal \$ 1,442,127	\$ 194,985	\$ 153,500	\$ 405,000	\$-	\$-	\$-	\$-	\$ 2,000,62
			Pro	oject Funding	Sources				
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
/IDF	\$ 72,400	\$ -	\$-	\$ -	\$ -	\$-	\$-	\$-	\$ 72,40
WU Fees	134,399	-	-	-	-	-	-	-	134,39
.ocal HTAX	864,227	20,000	-	365,820	· ·	-	-	-	1,230,04
General Fund FB	34,013	40,000	-	-	· ·	-	-	-	34,01
Jtility Tax Credits	36,425	-	-	-	-	-	-	-	36,42
Donation	-	35,000	-	-	· .	-	-	-	-
ocal ATAX	238,993	-	-	-	· .	-	-	-	238,99
ΓIF	61,670	220,771	153,500	39,180	· ·	-	-	-	254,35
То	tal \$ 1,442,127	\$ 315,771	\$ 153,500	\$ 405,000	\$-	\$-	\$ -	\$-	\$ 2,000,62
Infrastructure Guiding Principle # guidelines to monitt infrastructure and fa Guiding Principle #2 current operational and facilities. Town Organization Guiding Principle #2 professional, safe, s with opportunities for	or the efficiency an icilities. 2: Identify program practices that ensu 4: Implement prog value-oriented, acc	operability of cr us, technologies ure the sustaina rams and devel countable and re	or resources to bility of existing op projects that esponsive work	d above grade compliment infrastructure create a	completed in was comple painting and	rvice yard desig n FY22. Floorin ted in FY23. Cł I replacement ol and other varic	g replacement, nallenge course f the restroom p	and covered p e, impound lot, H olumbing fixture	arking shed IVAC, interior s, roof drain
	Projec	t Origination			·	Project	Performance N	leasures	
FY 2019-2020 Strat	egic Plan.					cility improveme y of existing Tov			nd ensure the
		Ge	neral Fund Op	erations & Ma	intenance (O&	M) Costs			
		Description		FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast
Operations	TBD			\$-	\$-	\$-	\$-	\$-	\$-
Operations Naintenance	TBD Reflection Plaz	za & Grounds		\$- 6,500	\$ - 6,500	\$- 6,500	\$- 6,500	\$- 6,500	\$- 32,50

			Сар	ital Improveme	ents Program	Fund Project D	ata Sheet			
Project Name	Sarah F	Riley H	Hooks Cottage					Project #	F0004	
Program Type	Facilities			Project Manag	ger	Pat Rooney		Start to End	FY2023 - FY20	026
of .896 acres at 76 Brid space in the Historic D conceptual master plar	Project Scope he Town of Bluffton purchased the Sarah Riley Hooks f.896 acres at 76 Bridge Street. This purchase will propace in the Historic District and access to Huger Covor proceptual master planning are planned in the near furned best public use of the land. Prior FY2024 Years' Revised Budget Budget nning \$ - \$ 47,000 sign 26,465 154,215 nstruction - 163,217 er - - Total \$ 26,465 \$ 364,432 Prior FY2024 Revised Learning \$ - \$ 47,000				al public open nd a		Provide stream	oject Photo or	Map	Construction
					Project Bud	lget				
	Years	s'	Revised	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$	-	\$ 47,000	\$ 17,000	\$-	\$-	\$-	\$-	\$-	\$ 17,000
Design	26,	,465	154,215	161,000	30,000	-	-	-	-	217,465
Construction		-	163,217	5,000	1,288,432	-	-	-	-	1,293,432
Other		-	-	-	-	-	-	-	-	-
Total	\$ 26,	465	\$ 364,432	\$ 183,000	\$ 1,318,432	\$-	\$-	\$-	\$-	\$ 1,527,897
				Pro	oject Funding	Sources				
	Years	s'	Revised	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Hospitality Tax	\$ 26,	465	\$ 45,680	\$ 183,000	\$ 800,215	\$-	\$-	\$-	\$-	\$ 1,009,680
CIP Fund Balance		-	-	-	518,217	-	-	-	-	518,217
Total	\$ 26,	,465	\$ 45,680	\$ 183,000	\$ 1,318,432	\$-	\$-	\$-	\$-	- \$ 1,527,897
Stra	ategic Foc	us Ar	ea & Guiding	Principle		•	•	Project Status	s	
Infrastructure Guiding Principle #3: E strategies for future infi citizens while being fina	rastructure	and f	acilities that im			complete in FY25, subje	FY24. The cot	tage reconstruc proval. Site wor	ocuments and p tion is planned t k will follow cott	o begin in
FY 2021-2022 Strategi		oject	Origination			Principals to	se of this parcel	•	Measures Strategic Plan (ce and environn	•
			Con	eral Fund Ope	rations and M	aintonanco (Os	RM) Costs			
			Description	eran una ope	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast
Operations	TBD							\$ 3,000	\$ 3,000	\$ 6,000
Maintenance								5,000	10,000	15,000
Total					\$-	\$-	\$-	\$ 8,000	\$ 13,000	\$ 21,000
Method for Estimating	Costs: Co	sts w	ere based on d	uotes and histo	rical costs data	of similar proje	ects.			

			•	•	-	und Project Da	ata Sheet	T		
Project Name		Town Facil	ities ADA Corr	pliance Impler	mentation			Project #	F0005	
Program Type		Town Facilitie	es	Project Mana	ager	Mark Maxwel	I	Start to End	FY 25 - FY28	3
Project include Town facilities standards.		sign and imple						ericans with Disabilities		
					Project Bud	lget				
		Prior Years'	FY2024 Amended	FY2024 Estimate	FY2025 Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project
Planning		Expended \$ -	Budget \$-	\$-	Budget \$ -	\$ -	\$-	\$-	\$-	Forecast \$ -
Design		φ - -	φ - -	φ - -	φ <u>100,000</u>	φ - -	φ - -	φ - -	φ - -	φ 100,00
Construction		-	-	-		· .	-	-	-	
Other		-	-	-	_	· .	-	-	<u> </u>	-
	Total	\$-	\$-	\$-	\$ 100,000	\$ -	\$-	\$-	\$-	\$ 100,00
	, otal		I *	· ·	ject Funding		l [≁]	Ψ ·		<u> </u>
		Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
General Fund		\$-	\$-	\$-	\$ 100,000	\$-	\$-	\$-	\$-	\$ 100,00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	· ·	-	-	-	-
		-	-	-	-	-	-	-	-	-
		\$-	\$ - ea & Guiding	\$-	\$ 100,000	\$-	\$-	\$ - Project Statu	\$-	\$ 100,00
Infrastructure: Guiding Princip guidelines to m grade infrastru Guiding Princip investment stra quality of life fo	ionitor th cture and bal #3: E ategies fo	e efficiency ar I facilities. stablish long-t or future infras	nd operability o term planning, tructure and fa	prioritization a acilities that im	w and above ind	improveme in FY 25. F	nts to meet A	documents of p DA standards v regin in FY 26 a rough FY 28.	vill be substant	ally complet
Dreis et e	o d f		Origination	e Negda Di	ing	These all		Performance		o mon Pierra da Sta
Project originat Assessment.	ea trom	me 2024 Arch	mectural Spac	e ineeas Planr	ung			lities are fully ac bilities Act regu		ompliant wit
			Gene	eral Fund Ope		intenance (O8	-			
			Description		FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast
		L			1 0100031	i Ulecasi	1 0100431	1 0100031	1 0100431	s -
Operations										
Operations Maintenance						-				-

Project Name							L		
		ffton Affordable	· · ·				Project #	H0001	
Program Type	Housing		Project Mana	ger	Victoria Smalls		Start to End	FY2020 - FY2	025
Town Council appro for the purpose of de established a private qualifying developer	ved the purchase eveloping Workfor e/ public partnersh	rce and/or Afford	dable Housing.	The Town has		ā	Diject Photo or CONCEPT I MIXED HOUBING TYPE30 IN POULING TYPE30 IN POULING TYPE30 IN 2000 PHOLES I: 24 PHOLE I/M IN 2000 PHOLE I/M IN 20		0 6
				Droinot Dud					
	Prior	FY2024		Project Bud FY2025	1				Total
	Years'	Revised	FY2024 Estimate	Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Project
	Expended	Budget		Budget					Forecast
Planning	\$ -	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Design		-	-	-	· ·	-	-	-	-
Construction	1,450	917,899	-	1,478,480	· ·		-	-	1,479,930
Other	32,628	758,145	-	-	· ·	-	-	-	32,628
Tot	al \$ 34,078	\$ 1,676,044	\$-	\$ 1,478,480	\$-	\$-	\$-	\$-	\$ 1,512,55
			Pr	oject Funding	Sources				
	Prior	FY2024	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Years' Expended	Revised Budget	Estimate	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Project Forecast
GF Fund Balance	\$ 1,450		\$-	\$ 241,207	\$ -	\$-	\$-	\$-	\$ 242,65
CIP Fund Balance	-	1,123,751	-	1,084,332	-	-	-	-	1,084,332
State ATAX		154,523	-	152,941			-	-	152,94
Local ATAX	-	239,625	-						
	al \$ 1,450	\$ 1,676,044	\$-	\$ 1,478,480	\$-	\$-	\$-	\$-	\$ 1,479,930
	trategic Focus A			. , ,			Project Status	S	. , ,
Guiding Principle #1		ector partners to opment agreeme	0	velop diverse	qualifying ap	plicants that fa		r homeownersh I of 60 to 100 per wheing worked	•
	-	t Origination			Conceptual				on.
1) 2014 Comprehen	Projec sive Plan, Housin	t Origination g and Economic	Development (Chapters, and	Providing inf	Project rastructure invo	Performance I estments to faci	Measures	
	Projec sive Plan, Housin	g and Economic			Providing inf	Project rastructure inve busing options f	Performance I	Measures	
1) 2014 Comprehen	Projec sive Plan, Housin	g and Economic		erations & Ma FY2025 Forecast	Providing int workforce he ntenance (O&I FY2026 Forecast	Project frastructure inve busing options f busing options f Dusing options f forecast	Performance I estments to faci for the Bluffton of FY2028 Forecast	Measures litate future affo community.	ordable or
1) 2014 Comprehen	Projec sive Plan, Housin	g and Economic		erations & Ma FY2025	Providing ini workforce he intenance (O&	Project irastructure inve busing options f ousing options f 0) Costs FY2027	Performance I estments to faci for the Bluffton of FY2028	Measures litate future affo community.	ordable or
1) 2014 Comprehen 2) FY2019-2020 Stra	Projec sive Plan, Housin	g and Economic		erations & Ma FY2025 Forecast	Providing int workforce he ntenance (O&I FY2026 Forecast	Project frastructure inve busing options f busing options f Dusing options f forecast	Performance I estments to faci for the Bluffton of FY2028 Forecast	Measures litate future affo community. FY2029 Forecast	Total Forecast

				C	Capita	l Improv	emer	nts Progra	m P	roject Data	a Shee	t						
Project Name	Put	olic Safet	y Car	neras									Proje	ect #	10	001		
Program Type	IT Infi	rastructur	e		Proje	ect Mana	ger		Tra	cye Storme	ər		Start	to End	FY2	020 - FY2	024	
Replacement of failing Avenue, Police Substa Mellichamp Drive, Johr will be added to other o	tion, V	ras in the Vharf Stre Way, Goe	Old eet, P ethe F	in Oak Stro Road and E	eet, L	awrence	Stree	et, Dr.				Pro		Photo or I	Map			
							Ρ	roject Bud	lget									
	Ŷ	Prior 'ears' bended	F	Y2024 Revised Budget		Y2024 stimate		FY2025 Adopted Budget		FY2026 Forecast		Y2027 recast		Y2028 precast		TY2029 Forecast		Total Project orecast
Planning	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Design		-		-		-		-		-		-	1	-		-	t	-
Construction		244,145	1	68,500		58,446		195,000	Γ	-		-	1	-	1	-	1	497,591
Other		-		-		-		-		-		-		-		-		-
Total	\$	244,145	\$	68,500	\$	58,446	\$	195,000	\$	-	\$	-	\$	-	\$	-	\$	497,591
						Pr	ojec	t Funding	Sou	rces								
	Y	Prior ′ears' bended	F	Y2024 Revised Budget		Y2024 stimate	Å	FY2025 Adopted Budget		FY2026 Forecast		Y2027 precast		Y2028 precast		TY2029 Forecast		Total Project orecast
TIF	\$	58,766	\$	(10,054)	\$	-	\$	-	\$ - \$ -				\$	-	\$	-	\$	58,766
Hospitality Tax		118,904		68,500		58,446		195,000		-		-		-		-		372,350
CIP Fund Balance		8,080		-		-		-		-		-		-		-		8,080
		-		-		-		-		-		-		-		-		-
Total		185,750	\$	58,446 & Guiding	\$	58,446	\$	195,000	\$	-	\$		\$	- ct Status	\$	-	\$	439,196
Community Quality of L Guiding Principle #1: E Guiding Principle #2: E Guiding Principle #4: S programs, gathering pla for our diverse citizenry Infrastructure Guiding Principle #3: E strategies for future infr citizens.	Life Inhano Inhano Buppor aces, 7. Stabli	ce public ce public rt initiative and even sh long-te	safet safet es an its tha	y around o y around o d evaluate at promote	our sch our pai comr healtl	nool syste rks. nunity po hy and qu ation and	licies Jality I inve	lifestyles	A	s needed o	camera	a replace						
		Projec	t Orig	gination										rmance N				
FY 2019-2020 Strategi	c Plan									completion apabilities				ease citiz	en s	afety and s	surve	illance
				Ge	neral	Fund Op				nance (O&I								
			De	escription				FY2025 Forecast		FY2026 Forecast		Y2027 recast		Y2028 precast		Y2029 orecast	F	Total orecast
							\$		\$	-	\$	-	\$	-	\$	-	\$	-
Operations							φ	-	Ф	-	Ψ		-					
Operations Maintenance							φ	-	Þ	-	Ψ	-	Ť	-		-		-

		(Capital Improve	ements Progra	m Project Data	a Sheet			
Project Name	Network Infr	rastructure Impr	ovements				Project #	10002	
Program Type	IT Infrastructu	re	Project Manag	ger	Tracye Storme	er	Start to End	FY2021 - FY2	027
 This is a multifaceted p 1. Replace the existing Center. These two piece buildings. 2. Replace two of the fervironment. 3. Re-cable the Waters building is outdated an 4. Replace 50% of wire replaced every five yeas 5. Town-wide desk phot transition to a cloud bat environment. 6. Migrate the business current system for efficient 	project: core switches ces of network our VMWare he shed and Subs d results in net eless access po trs. one upgrade; th sed system that s license modu	equipment route osts. These hos tation buildings. work traffic issu pints in all town he current system at allows staff m	e traffic to al use ts run our virtua The cabling ins es for end users buildings. They n is 10 years ol obility with their	ers in these I server ide these s. will need to be d. We will work			pject Photo or		
				Project Bud	laet				
	Prior	FY2024		FY2025	Ĭ				Total
1	Years'	Revised	FY2024 Estimate	Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Project
	Expended	Budget		Budget					Forecast
Planning	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$-	\$-
Design	-	-	-	-	-		-	-	-
Construction	379,671	124,971	139,971	226,000	50,000	35,000	-	-	830,642
Other	-	15,000	-	15,000	-	-	-	-	15,000
Total	\$ 379,671	\$ 139,971	\$ 139,971	\$ 241,000		\$ 35,000	\$-	\$-	\$ 845,642
			Pr	oject Funding	Sources				
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
GF Fund Balance	\$ 196,539	\$ 195,000	\$ 129,539	\$ 241,000	\$ 125,000	\$ 50,000	\$ 35,000	\$-	\$ 777,078
CIP Fund Balance	-	53,461	53,461	-	-	-	-	-	53,461
	\$ 196,539	\$ 248,461	\$ 183,000	\$ 241,000	\$ 125,000	\$ 50,000	\$ 35,000	\$-	\$ 830,539
Stra	ategic Focus A	Area & Guiding	Principle				Project Status	3	
Identify programs, tech operational practices th infrastructure and facili	nat ensure the				years old an mobility with • Migrate the align to the o • Re-cable V buildings is	he Town wide d hd we are in nee h their jobs and v e business licen current system f Vatershed and s outdated and re 0% of wireless a	d of a cloud ba work environme ise module of th or more efficier Substation build sults in network	sed system to a ent. ne financial soft ncy. lings as the cat < traffic issues f	allow staff ware system to bling in these or end users.
Strategic Plan FY 2021		t Origination			Infrastructur	Project e enhancement	Performance I to the network		
		Ge	eneral Fund Op			-			
		Description		FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast
				\$ -		\$ -	\$ -		
Operations				J -	5 -	J -		J -	\$-
Operations Maintenance				ф - -	\$ - -	φ - -	Ψ -	\$ - -	\$ - -
Operations Maintenance Total									\$ - - \$ -

		(Capital Improv	ements Progra	am Project Dat	a Sheet			
Project Name	Land Acquis	ition					Project #	L0001	
Program Type	Land		Project Manag	ger	Town Manage	r	Start to End	FY2009 - FY2	028
Acquisition of land for t the 2019 Strategic Plan Acquisition Policy for fu	municipal purpo	a, the Town will				Pr	oject Photo or	Map	
				Project Bu	dget				
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Total	\$ 5,614,866	\$ 4,702,875	\$ 1,204,700	\$ 2,966,806	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 11,786,372
	Prior	FY2024	I	oject Funding FY2025	1				Total
	Years' Expended	Revised Budget	FY2024 Estimate	Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Project Forecast
Hospitality Tax	\$ 1,090,310	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ 1,090,310
Interest Income	391	-	-	-	-	-	-	-	391
Donation	156,800	-	-	-	· ·	-	-	-	156,800
Sale of Assets	588,653	-	-	-	-	-	-	-	588,653
RDA Funds	200,000	-	-	-	-	-	-	-	200,000
TIF Debt Service	407,834	-	-	-	· ·	-	-	-	407,834
Rental Income	83,123	-	-	-		-	-	-	83,123
MIDF GO Bond Proceeds	406,594 10,765	1,200,000	-	-	· ·	-	-	-	406,594 10,765
GF Fund Balance	943,081	500,000	-	500,000	500,000	500,000	500,000	500,000	3,443,081
CIP Fund Balance	517,660	3,002,875	1,204,700	2,466,806	-	-	-	-	4,189,166
TBD	-	-	-	_	· .	-	-	-	-
Total	\$ 4,405,211	\$ 4,702,875	\$ 1,204,700	\$ 2,966,806	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 10,576,717
Stra	tegic Focus A	rea & Guiding	Principle				Project Statu	s	• · · ·
Infrastructure Guiding Principle #3: E strategies for future inf citizens while being fin <i>Economic Growth</i> Guiding Principle #3: F increase local jobs, ge businesses.	rastructure and ancially sustain focus on strateg	facilities that in able.	nprove the qual	ity of life for suits that will	Family Park Barn Site, a currently un depending c	, 184 Bluffton R nd the Sarah Ri	load,1095 May iley Hooks prop I funding source future use.	River Road, Ne erty. Future Ad es are To Be De	equisitions are atermined (TBD)
FY 2019-2020 Strategi		Origination				ourchased whicl		e Guiding Princ	iples and adds ase of the Town
		Ge	neral Fund Op	erations & Ma	aintenance (O8	M) Costs			
		Description		FY2025	FY2026	FY2027	FY2028	FY2029	Total
Operations				Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operations	0			\$-	\$-	\$-	\$-	\$-	\$-
Maintenance Total	U			-	- \$	-	- \$-	- \$-	- \$-

			Capital Improve	-	-		I					
Project Name	Park Improv	vements					Project #	P0001				
Program Type	Parks		Project Manag	ger	Pat Rooney		Start to End	FY2020 - FY2	.025			
This project consists of Town Parks outside of have been developed The components of th construction of play st landscaping. Parks scheduled for co Oscar Frazier, Wright	f the design and general mainte over several ye ese areas have ructures, swings apital improvem	enance and repa ars according to also been phas s, synthetic turf, nents include Du	irs. Many of the Conceptual Ma ed over several fencing, lighting Bois, Pritchard	e Town Parks aster Plans. years with g, signage and			oject Photo or					
				Project Bud	get			2 - 10 052 a M F 2a				
	Prior	FY2024	EV2004	FY2025	1	EV0007	EVODOD	EVene	Total			
	Years'	Revised	FY2024 Estimate	Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Project			
Planning	Expended \$ -	Budget \$-	\$ 47,835	Budget \$ 15,000	\$-	\$ -	\$-	\$-	Forecast \$ 62,835			
Planning	ъ -			\$ 15,000	ъ -	ъ -	ə -	р -	. ,			
Design	-	25,000	15,000	-	-			-	15,000			
Construction	91,344	475,138	374,593	183,500	-	-	-	-	649,437			
Other	-	-	-	-	-	-	-	-	-			
Total	\$ 91,344	\$ 500,138	\$ 437,428	\$ 198,500		\$-	\$-	\$-	\$ 727,272			
		E) (000 4	Pro	oject Funding	Sources	1	1					
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast			
Hospitality Tax	\$ 230,694	\$ 295,109	\$ 99,588	\$ 97,399	\$-	\$-	\$-	\$-	\$ 427,681			
General Fund	-	59,591	25,409	101,101	-	-	-	-	126,510			
	-	-	-	-	-	-	-	-	-			
	-	-	-	-	-	-	-	-	-			
Total	\$ 230,694	\$ 354,700	\$ 124,997	\$ 198,500	\$-	\$-	\$-	\$-	\$ 554,191			
		Area & Guiding	Principle		•	-	Project Status	S	•			
Community Quality of Guiding Principle #4: programs, gathering p for our diverse citizenr	Support initiative laces, and ever				Place Park, upgrades at additional s	additional play t selected Town hade sail, bulkh upgrades, and d	FY24 included s equipment at D Parks. FY 25 i nead repair at W lesign of hardsc	uBois Park, an mprovements i right Family Pa	d landscape nclude an ırk, various			
	Projec	t Origination			Project Performance Measures							
1) 2014 Comprehensiv	ve Plan, and 2)	citizen feedback	√input.		These improvements are designed to make these areas more hospitable to encourage discovery and use by citizens and visitors.							
		Ge	neral Fund Op	eration <u>s & Mai</u>	ntenan <u>ce (O&</u>	M) Cos <u>ts</u>						
		Description		FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast			
Operations				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Maintenance	1				-	<u> </u>	+	-	+			
Maintenance				-	-		-	-	-			

			Сар	ital Improveme	ents Program I	-und Project Da	ata Sheet			
Project Name	Оу	yster Facto	ory Park					Project #	P0002	
Program Type	Park	s		Project Manag	ger	Charles Savino)	Start to End	FY2017 - FY20)27
This project is a cor Conceptual Master dock, boat ramp an and renovations to improvements inclu bandstand, treehou landscaping, signag	Plan. Re d parking the Histo de, deck se, bottle	n of the Oy ecently cor g expansio pric Garvin ks and terra ecap mura	mpleted improv on, sidewalks, p - Garvey House acing at the exis I, bulkhead, boa	ements include arking, lighting, e and Oyster Fa sting cook out a	a courtesy landscaping ctory. Future rea,		Pro	ject Photo or		
					Project Bud	get				
		Prior Years' kpended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$	3,179	\$ 12,750	\$ 7,750	\$ 6,250	\$-	\$-	\$-	\$-	\$ 17,179
Design		111,761	82,500	57,500	110,000	7,500	-	-	-	286,761
Construction	\$	739,351	1,351,132	1,256,818	314,648	1,409,122	800,000	-	-	4,519,939
Other		10,067	860	860	2,150	-	-	-	-	13,077
То	tal \$	864,358	\$ 1,447,242	\$ 1,322,928	\$ 433,048	\$ 1,416,622	\$ 800,000	\$-	\$-	\$ 4,836,956
				Pro	oject Funding	Sources				
		Prior Years' kpended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Grant	\$	50,000	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ 50,000
Hospitality Tax		465,917	684,614	684,614	86,061	300,000	100,000	-	-	1,636,592
CIP Fund Balance		65,090	-	-	346,987		-	-	-	412,07
Local ATAX		283,352	762,628	638,311	-	116,622	100,000	-	-	1,138,28
TIF Bond		-	-	-	-	1,000,000	600,000	-	-	1,600,000
То		864,358	\$ 1,447,242 rea & Guiding		\$ 433,048	\$ 1,416,622	\$ 800,000	\$ - Project Status	\$-	\$ 4,836,953
Infrastructure Guiding Principle # strategies for future citizens while being May River & Surrou Guiding Principle # community.	infrastru financial nding Ri	ucture and Ily sustaina ivers and V	facilities that im able. <i>Vatersheds</i>	prove the quali	ty of life for	Council and and permittin Construction area improve in late FY24.	the Beaufort Co og of the expanse was completed ements will begi Future master	bunty Rural and ded parking lot d in FY23 as we in in FY24, with	(22 and approve Critical Land T was completed ell. Design of th construction pl ovements to be	rust. Design FY23. e cook out anned to start
						iuture years				
		Project	t Origination					Performance M	Aeasures	
1) FY19-20 Strateg Jones Keefer, 3) 20	,	2) 2016 Co	nceptual Maste			Completion of access to the gathering spa	Project of the future imp May River, en ace and comple	provements will hance the Oyst ate the total rev	Acasures allow for much er Factory Park italization of the ublic use of the	as a public park. Project
, 0	,	2) 2016 Co	nceptual Maste		r Plan	Completion of access to the gathering spathering spathe	Project I of the future imp e May River, en ace and comple will be measur	provements will hance the Oyst ete the total rev ed by overall p	allow for much ier Factory Park italization of the ublic use of the	as a public park. Project park.
, 0	,	2) 2016 Co	nceptual Maste			Completion of access to the gathering spa	Project of the future imp May River, en ace and comple	provements will hance the Oyst ate the total rev	allow for much er Factory Park italization of the	as a public park. Project
, 0	,	2) 2016 Co prehensive	nceptual Maste		r Plan FY2025	Completion of access to the gathering spathering spathe	Project of the future imp e May River, en ace and comple will be measur FY2027	provements will hance the Oyst ete the total rev ed by overall p FY2028	allow for much ter Factory Park italization of the ublic use of the FY2029	as a public park. Project park. Total Forecast
Jones Keefer, 3) 20	14 Comp	2) 2016 Co prehensive	nceptual Maste		r Plan FY2025 Forecast	Completion of access to the gathering spi performance FY2026 Forecast	Project I of the future imp e May River, en ace and comple will be measur FY2027 Forecast	FY2028 Forecast	allow for much ter Factory Park italization of the ublic use of the FY2029 Forecast	as a public park. Project park. Total Forecast

Project Name	Oscar Frazie	er Park								Pro	ect#	PC	0003		
Program Type	Parks		Project Manag	qer		Pat	Rooney			-	t to End		020 - FY20)24	
i i gi uni i ji c		ect Scope		J •					Pro		Photo or I				
This project includes space amenities in t amenities are being prepared by Witmer include new play eq landscaping and per gathering space and pad, lighting, site fur	he Field of Dream implemented in pl , Jones Keefer, Ltd uipment, synthetic imeter walkways. I additional walkwa	s area at Oscar hases according d. Previously co turf, pavilion/re Future improve ays adjacent to	Frazier Park. T g to a Conceptu ompleted impro stroom, dog pa ments may incl	These ual Ma veme urk, lig lude a	ister Plan nts hting, n outdoor		「「「「「「「」」」		A LEAST OF LEAST			and the second	Inc. I.I.		
				Dre	nia at Bud				a distribute	-					_
	Dries	EV2024			pject Bud	get									Total
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	A	Y2025 dopted sudget		FY2026 orecast		FY2027 Forecast		Y2028 orecast		Y2029 orecast		Total Project orecast
Planning	\$ 4,299	\$ -	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,29
Design	17,674	110,000	70,000		-	L	-		-		-	L	-		87,67
Construction	692,643	1,005,419	1,045,419		112,000		-		-		-		-		1,850,06
Other	-	-	-		-		-		-		-		-		-
Tot	al \$ 714,616	\$ 1,115,419	\$ 1,115,419	\$	112,000	\$	-	\$	-	\$	-	\$	-	\$ ·	1,942,03
			Pr	oject	Funding S	Sour	ces								
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	A	Y2025 dopted sudget		FY2026 Forecast		FY2027 Forecast		Y2028 orecast		Y2029 orecast		Total Project orecast
TIF	\$ 134,753	\$ 110,000	\$ 70,000	\$	71,860	\$	-	\$	-	\$	-	\$	-	\$	276,61
Grant	138,047	-	-		-		-		-		-		-		138,04
Hospitality Tax	131,321	1,005,419	1,045,419		40,140		-		-		-		-		1,216,88
Donation	310,496	-	-		-		-		-		-		-		310,49
Tot	al \$ 714,616	\$ 1,115,419	\$ 1,115,419	\$	112,000	\$	-	\$	-	\$	-	\$	-	\$ [·]	1,942,03
Community Quality Guiding Principle #4 programs, gathering for our diverse citize	Support initiative places, and even	es and evaluate	community pol		festyles	cc	ompleted in	n FY2	scape and 24. Additio lanned for	land nal ir	nprovemer	roven			nter and
1) FY 2019-20 Strat			e Plan, and 3) M neral Fund Op	eratio	ons & Mai	th nten	e park and ance (O&I	l to ir VI) C	ents are de ncrease use	esign e and		e reci by cit	reational o izens and		ors.
		Description			Y2025 precast		-Y2026 orecast		- Y2027 Forecast		orecast		Y2029 orecast	F	Total orecast
Operations				\$	3,000	\$	3,000	\$	5,000	\$	5,000	\$	5,000	\$	21,00
				1				Ī	45.000		45.000	1		1	75.00
laintenance					15,000		15,000		15,000		15,000		15,000		75,00

				apital Improvem	-			L	Bassi	
Project Name	-	iversid	e Park / Barn S					Project #	P0004	
Program Type	Parks			Project Manag	jer	B. Osborne / P		Start to End	FY2020 - FY2	026
This project consists of gathering place at the 3 southwestern quadrant Highway 170 and 46. F existing barn for a gath allow for larger commu shelter, lighting, landsc implemented in phases include the citizens of the New Riverside, Palmet	87-acre Ne of the New Future imp ering and nity events aping and s dependin he Town o	lanning ew Rive provem event s s, site f l safety ng on fu of Blufft	erside barn site orside traffic circ ents may incluo space, parking, furnishings, des or cameras. The unding availabil ton, especially	The site is located in the intersed of the renovation perimeter trails stination playgro project will likely lity. Project stake the expanding p	ated at the ction of SC n of the , open fields to und, picnic / be eholders				THE STORE	
					Project Bud	dget				
	Prio	or	FY2024	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Year Expend		Revised Budget	Estimate	Adopted Budget	Forecast	Forecast	Forecast	Forecast	Project Foreca
Planning		ueu 5,000	Sudget	\$-	s -	\$-	\$-	\$-	\$-	\$ 25,00
Design	•	1,269	¢ 157,000	¢ 77,570	¢ 35,995	¢ 50,000	-	-	-	834,83
Construction	2,974		1,881,263	5,898,446	7,299,259	2,290,000	-		_	18,462,04
Other	2,01	41	3,937,753	-	1,200,200	2,200,000				10,102,0
Total	\$ 3,670		\$ 5,976,016	\$ 5,976,016	\$ 7,335,254	\$ 2,340,000	\$-	\$-	\$-	\$ 19,321,93
Total	φ 0,070	7,002	φ 3,370,010		roject Funding		Ψ	Ψ	Ψ	φ 13,321,3
	Prio	or in the second se	FY2024	l –	FY2025	1	I	I		I
	Year		Revised	FY2024 Estimate	Adopted	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forec
	Expend		Budget		Budget					
ÎF	\$ 46	6,735	\$ 621,544		\$ 2,823,349	\$-	\$-	\$-	\$-	\$ 3,491,62
TF Bond	<u> </u>	-	4,716,551	4,716,551	4,511,905	2,340,000	-	-	-	11,568,4
lospitality Tax		7,194	-	-	-	-	-	-	-	127,1
Grant	148	8,221	637,921	637,921	-	-	-		-	786,14
	<u> </u>	-	-	-	-	-	-	-	-	-
Total			\$ 5,976,016 rea & Guiding	\$ 5,976,016	\$ 7,335,254	\$ 2,340,000	\$-	\$ - Project Statu	\$-	\$ 15,973,42
Infrastructure Community Quality of L Guiding Principle #5: F clean, well-maintained, including the May River Guiding Principle #4: S gathering places, and e	Foster plac sustainab r. Support init	ole com tiatives	nmunity while p and evaluate of	rotecting our nat	ies, programs,	Final design Construction completed in \$500,000 gra	for the Phase 1 started in FY23 FY23 with cons	er Planning and site developme 3. Final Design struction to be c d to the Town fro	nt was complet of the Barn exp omplete in the s	ed in FY23. ansion was spring of 2026.
citizenry.										
citizenry.			Origination					t Performance		
• • · ·			Origination	ty needs, and 2)	FY 2019-2020	Adoption of a	a Park Master P	t Performance lan and budget. of competed pro	Implementatio	n of park
citizenry. 1) 2014 Comprehensive			origination ecreation Facili	ty needs, and 2) Seneral Fund O		Adoption of a construction	a Park Master P and visitor use	lan and budget.	Implementatio	n of park
citizenry. 1) 2014 Comprehensive			origination ecreation Facili		perations & Ma FY2025	Adoption of a construction intenance (O& FY2026	a Park Master P and visitor use M) Costs FY2027	lan and budget. of competed pro	Implementatic oject. FY2029	Total
citizenry. 1) 2014 Comprehensive			origination ecreation Facili		perations & Ma	Adoption of a construction	a Park Master P and visitor use M) Costs	lan and budget. of competed pro	Implementatic oject.	
citizenry. 1) 2014 Comprehensive Strategic Plan.	e Plan, Pu		origination ecreation Facili		perations & Ma FY2025 Forecast	Adoption of a construction intenance (O& FY2026 Forecast	a Park Master P and visitor use M) Costs FY2027 Forecast	lan and budget. of competed pro FY2028 Forecast	Implementatic oject. FY2029 Forecast	Total

Project Name	N	lew River L	inear Trail					Proje	ct #	P000)5	
Program Type	Par	ks		Project Mana	aer	Constance Cl	arkson	-	to End	FY202	0 - FY20)27
·····			ect Scope	,	y				hoto or l		-	m
The project scope p multipurpose pathwa at the banks of the N powerlines to the Su eastward along the 170. Phase 1 consis restroom and well a east bank of the Nev Highway north to the	ay iden lew Riv n City propose ts of th nd the s v River	tified as the ver, extend Community ed Bluffton ie New Rive section of th r. Phase 2	New River Lin s northward alo boundary and Parkway exten er Trail head ar he trail from the includes the se	ear Trail. The ng abandoned is planned to p sion to connect ea to include lig Okatie Highwa ction of trail fro	railway and roceed to Highway hting, y south to the			A set and a set of the				
					Project Bud	get						
	E	Prior Years' xpended	FY2024 Revised Budget	FY2024 Actuals	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast		′2028 recast		2029 ecast	Total Project Forecas
Planning	\$	64,293	\$ -	\$ 19,000	\$ -	\$-	\$-	\$	-	\$	-	\$ 83,2
Design	\$	14,870	40,000	37,555	115,000	15,000	-		-	1	-	182,4
Construction	\$	38,942	2,048,750	447,373	2,345,430	2,223,636	-	1	-		-	5,055,3
Other	\$	6,645	15,000	8,000	-	-	-		-		-	14,6
Tot	al \$	124,750	\$ 2,103,750	\$ 511,928	\$ 2,460,430	\$ 2,238,636	\$-	\$	-	\$	-	\$ 5,335,7
			1	Pro	ject Funding	Sources	1					
	E	Prior Years' xpended	FY2024 Revised Budget	FY2024 Actuals	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast		′2028 recast		2029 ecast	Total Project Forecas
CIP Fund Balance	\$	38,942	\$ 10,061	\$ 10,061	\$-	\$-	\$-	\$	-	\$	-	\$ 49,0
TIF		65,565	12,051	12,051	432,235	1,500,000	-		-		-	2,009,8
Grant Pending		20,243	2,081,638	489,816	2,028,195	-	-		-		-	2,538,2
Hospitality Tax						338,636						
Local ATAX		-	-	-	-	400,000	-		-		-	400,0
Tot	al \$	124,750	\$ 2,103,750	\$ 511,928	\$ 2,460,430	\$ 2,238,636	\$-	\$	-	\$	-	\$ 4,997,1
	trategi	ic Focus A	rea & Guiding	Principle				-	ct Status		a '	
Infrastructure Guiding Principal #3 strategies for future citizens while being Community Quality Guiding Principle #5 community policies, and quality lifestyles	infrastr financia of <i>Life</i> : Foste progra	ructure and ally sustain er and supp ms, gatheri	facilities that in able. port place-based ing spaces, and	nprove the qual d initiatives and	ity of life for evaluate	completed i and design FY25 with c	nceptual Maste n FY22 with co began in FY24 ompletion in F unty budget so	nstructi . Phase /26 bas	on startir e 2 const	ng in FY truction	′24. Pha is plann	se 2 planni ed to start i
1) 2014 Comprehen	sive Pl	<u> </u>	t Origination citizen feedbacl	k/input.		Project perf trail.	Project ormance will be		mance N ured by i			use of the
			Ger	neral Fund Ope	erations & Mai	ntenance (O&	M) Costs					
			Description		FY2025 Forecast	FY2026 Forecast	FY2027 Forecast		′2028 recast		2029 ecast	Total Forecas
Operations		Lighting			\$ 500	\$ 500	\$ 500	\$	500	\$	500	\$ 2,5
Operations	Pur	mp Out			\$-	\$ 5,000	\$ 5,000	\$	5,000	\$	5,000	\$ 20,0
Maintenance	Cle	aning			2,700	10,800	10,800		10,800		10,800	45,9
Total					\$ 2,700	\$ 15,800	\$ 15,800	\$	15,800	\$	15,800	\$ 65,9

Project Name		Ne	w Rivers	side V	illage Pai						Project I			Pro	ect #	P	0006		
Program Type		Park			illage i al	r	ect Mana	aar		Con	stance Cl	arke	on	-	t to End		Y2024		
Program Type		Fair	s Proje	at Sa	000	Proj	ect mana	iger		Con	Istance Ci	aiks			Photo or I	1	12024		
The New Rive within the New 5.5 acre site is park developm Town of Blufftu site furnishing expenses.	Riversid located nent will b on obligat	le Vill arour be sha tion ir	ark is a p age mixe ad the pe ared betw acludes the	oropos ed-use rimete veen t he des	sed open e develop er of two p he develo sign and	ment ponds oper a const	The appleted on the appleted on the and the and the Truction of the appleted on the appleted o	proxim cost o own. f site li	ately f the The			A STATISTICS BURN SPEED							
								Proi	ect Bud	aet									
		١	Prior /ears' pended	Am	Y2024 nended udget		Y2024 stimate	FY Pro	2025 posed idget	F	Y2026 orecast		Y2027 orecast		Y2028 orecast		Y2029 orecast		Total Project orecast
Planning		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Design		l	-	1	70,000	1	-		-		-		-	1	-		-		-
Construction			-		218,000		288,000		-		-		-		-		-		288,000
Other			-		-		-		-		-		-		-		-		-
	Total	\$	-	\$	288,000	\$	288,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	288,000
							Pro	ject F	unding	Sour	ces								
		١	Prior /ears' pended	Am	Y2024 nended udget		Y2024 stimate	Pro	2025 posed idget		Y2026 orecast		Y2027 orecast		TY2028 orecast		Y2029 orecast		Total Project orecast
HTAX		\$	-	\$	144,000	\$	144,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	144,000
LATAX			-		144,000		144,000		-		-		-		-		-		144,000
			-		-		-		-		-		-		-		-		-
	Total	\$	-	\$	288,000	\$	288,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	288,000
	Strate	gic F	ocus Ar	ea & (Guiding	Princ	iple							Proj	ect Status				
Infrastructure Community Qu Guiding Princi programs, gati lifestyles for or Guiding Princi support a clea natural resourc	ple #4: S nering pla ur diverse ple #5: F n, well-m	aces, aces, e citiz oster aintai	and ever enry. place-ba ned, sus	nts tha ased ir tainat	at promot nitiatives	e hea and 1	althy and	quality es tha	t						completed				
			Project	Origi	nation										ormance N		ures		
1) 2014 Comp 2021 Strategic the Town of B	Plan and									P	ublic usag	je up	oon compl	etion	of the park		_	_	
					Gene	eral F	und Ope	ration	s & <u>Ma</u> i	inten	ance (O&	κ <u>Μ) (</u>	Costs						
				Des	scription				2025 ecast		Y2026 orecast		Y2027 orecast		Y2028 orecast		Y2029 orecast	F	Total orecast
Operations										\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	12,000
		I									00.000		20,000	1	20,000	1	20,000		80,000
Maintenance											20,000		20,000		20,000		20,000		80,000

Project Name	Bi	uckwalter	C Place	Park In		ments							Projec	-t #	P000	8		
Program Type	Park		T lace		<u>.</u>	ct Mana			Cor	nstance Cl	larke	200				0 24-FY2	027	
Program Type	Park		ct Sco		Proje	ct man	ager		CO	Istance CI	ark		Start t	Photo			027	
This project consists improvements of the Park. The goal is to p pedestrian connection Commercial Center Center. Future impro- between the two par with art sculptures, a trellis swings and sai depending on fundin	public provide ons. The near the ovemen k areas mphithe fety can	ster plann park and shade, n e site is lo e Veterar its may in s, sidewal eater upg neras. Ti	ning, de l gather naintair ocated ns Mem nclude a lk conn grades,	sign an ring pla n open in the E norial ar addition ectivity, exercis	ce at th visibilit Buckwa nd Law nal light , shade se circu	ne Buck y, and a lter Play Enforce ing, rais e sails, s uit, entry	walto idd a ce eme sed c seati v upg	additional nt crosswalk ng nodes grades,			Contraction of the							
								Project B	uda	et								_
	١	Prior Years' pended	Ame	2024 ended dget		2024 imate	F P	-Y2025 roposed Budget	F	Y2026 orecast		FY2027 Forecast		2028 ecast		′2029 recast	Proj	Total ect Forecas
Planning	\$		\$	- 901	\$	-	\$		\$		\$	-	\$	-	\$	-	\$	-
Design		-	† i	-		-		30,000	Ľ.			-		-	<u> </u>	-	†	30,00
Construction		-	1	-	1	-		744,190		694,122		656,737		-	1	-	1	2,095,04
Other		-		-		-		-	-	-		-		-		-		-
Tota	al \$	-	\$	-	\$	-	\$	774,190	\$	694,122	\$	656,737	\$	-	\$	-	\$	2,125,04
						P	roje	ct Fundir	ng S	ources			·					
	١	Prior Years' pended	Ame	2024 ended dget		2024 imate	Ρ	-Y2025 roposed Budget		Y2026 orecast		FY2027 Forecast		2028 ecast		′2029 recast	Proj	Total ect Forecas
Local ATAX	\$	-	\$	-	\$	-		574,190	\$	-	\$	-	\$	-	\$	-	\$	574,19
MIDF		-		-		-		200,000		-		-		-		-		200,00
		-		-		-		-		-		-		-		-		-
		-		-		-		-		-		-		-		-		-
Tota	al \$	-	\$	-	\$	-	\$	774,190	\$	-	\$	-	\$	-	\$	-	\$	774,19
Stra	tegic F	ocus Ar	ea & G	uiding	Princi	ple							Pro	ject Sta	tus			
Community Quality of Guiding Principle #4 programs, gathering lifestyles for our dive	: Suppo places,	, and eve							C S	omplete in ome lands	FY.		cape d dscape	esign w constru	ill be co action i	omplete mprover	in FY2 ments.	
1) 2014 Comprehen	sivo Pla	Project	•		a cility r	oode a	and '			hoco impr	01/0			ormanc			noro h	ospitable to
2023-2024 Strategic		in, r ubilu	, Neule		aonity I	155US, 8		<u>-</u> , 1 1				discovery	•					
				Ge	neral	Fund O	pera	ation <u>s & N</u>	Main	tenance (0&	M) Costs						
			Desc	cription				Y2025 orecast		Y2026 orecast		FY2027 Forecast		2028 ecast		/2029 recast		Total Forecast
							<u> </u>		<u> </u>		<u> </u>						+	
Operations							\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Operations Maintenance							\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Project Name	Pu	blic Art										Pro	ject #	F	20010		
Program Type	Park				Project Man	ane	r	Ma	rk Maxwell	1			rt to End		24 - until		
	I ark	-	ct Scope		I TOJECT Man	age		IVIA			Pro		Photo or I		24 - 01101		
The Town public art pr designers into public s partners, and the com the Executive Departm directed by Town Cour (PAC), with guidance f of the PAC and the pul impact of public art and	ettings nunity ent an ncil and rom th plic art	incorpor while cr The pu d in cool d through e Town o program	rates the reating co iblic art p rdination in their ap of Bluffto in is to rai	work program with F pointe n's Str se pul	tions among a m is administ Public Service ed Public Art (rategic Plan. blic awarenes	artist ered es. I Com A pr	s, project through t is mittee imary aim										
						Pr	oject Bud	laet					_				
	F	Prior	FY20	24	-		FY2025	i –									Total
	Y	'ears' bended	Amen Budg	ded	FY2024 Estimate	F	Proposed Budget		FY2026 Forecast		FY2027 Forecast		FY2028 Forecast		-Y2029 Forecast	F	Project
Planning	\$	-	\$	-	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Design		-		-	-		-	F	-		-		-		-		-
Construction		-		-	-		200,000	E	100,000		100,000		100,000		100,000		600,000
Other		-		-	-		-	T	-		-		-		-		-
Total	\$	-	\$	-	\$-	\$	200,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	600,00
	1				Pro	oiect	Funding	Sou	rces								
		Prior	FY20		FY2024		FY2025	1	FY2026		FY2027		FY2028		- Y2029		Total
		'ears' bended	Amen Budg		Estimate		Proposed Budget	F	orecast	F	Forecast	F	orecast	F	orecast		Project precast
General Fund Transfer	\$	-	\$	-	\$-	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,00
CIP Fund Balance		-		-	-		100,000		-		-		-		-		100,00
		-		-	-		-		-		-		-		-		-
		-		-	-		-		-		-		-		-		-
Total	\$	-	\$	-	\$-	\$	200,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	600,00
Strate	egic Fo	ocus Are	ea & Gui	ding l	Principle							Pro	ject Status				
Community Quality of Guiding Principal #2: S educational institutions development programs opportunities. Infrastructure Guiding Principal #4: O maximize and leverage	Suppor and loss to en Create	ocal scho sure qua , pursue	ool leade Ility educ and maii	rship. ation a	Provide mult and recreation	i-ger nal bartr	nerational nerships to	т Р					een formed where insta				
		Project	Originati	ion							Project	Perf	ormance N	leas	ures		
October 11, 2022 Rese					Bluffton Public	c Art	Policy	F	Placement	of a			ned properti			s.	
				Gene	ral Fund Ope	erati	ons <u>& M</u> a	inter	nance (O <u>&</u>	.M)	Costs						
			Descri	ption			FY2025 Forecast		FY2026 Forecast		FY2027 Forecast		FY2028 Forecast		Y2029 Forecast	F	Total orecast
Operations								†						Ē		\$	-
	1							1		l				İ –			-
Vaintenance																	

Project Name	Pathway Pe	destrian Safety	Improvements							Projec	t#	R0(001		
Program Type	Roads		Project Manag	qer		Constar	nce Cla	rkson			o End	FY20	16 - FY 2	025	
5 7	Proj	ject Scope		5					Pro		noto or l		-		
This project consists of measures, lighting and projects are based on t Traffic Calming Policy a Goethe Road. Phase 2 include Lawrence, Law will include an analysis to include Buck Island,	signage for To he Town of Blu adopted in 202 2 includes location, Thomas H of pedestrians	wn-wide pathwa uffton Sidewalk / 1. Phase 1 inclu- tions throughout leyward, Dubois safety for areas	ays. Individual i Accessibility An uded multiple lo t Bluffton's Histo Lane, and Pin outside of the H	improver alysis an ocations a oric Distr Oak. Ph	ment nd along ict, to nase 3										
				Proie	ct Budg	net			1000						here -
	Prior	FY2024		FY2											Total
	Years'	Revised	FY2024 Estimate	Adop	oted	FY2 Fore			2027 ecast		2028 ecast		/2029 recast	F	Project
	Expended	Budget		Bud	get										orecast
Planning	\$ 17,606	\$ 85,000	\$ 151,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	168,60
Design	109,439	455,084	127,725		04,325		-		-		-		-		341,48
Construction	\$ 541,343	25,000	-		20,463		-		-		-		-		861,80
Other	13,615	95,287	23,678	7	75,080		-		-		-		-		112,37
Total	\$ 682,003	\$ 660,371	\$ 302,403	\$ 49	99,868	\$	-	\$	-	\$	•	\$	-	\$ 1	,484,27
			Pro	oject Fu	nding S	Sources	i .								
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2 Adop Bud	oted	FY20 Fore			2027 ecast		2028 ecast		/2029 recast	F	Total Project orecast
TIF	\$ 143,482	\$ 171,554	\$ 171,554	\$ 5	57,217	\$	-	\$	-	\$	-	\$	-	\$	372,25
Local ATAX	118,115	463,307	130,849	13	39,918		-		-		-		-		388,88
Hospitality Tax	420,406	25,510	-	18	39,915		-		-		-		-		610,32
CIP Fund Balance	-	-	-	11	2,818		-		-		-		-		112,81
Total	\$ 682,003	\$ 660,371	\$ 302,403	\$ 49	99,868	\$	-	\$	-	\$	-	\$	-	\$ 1	,484,27
Stra	tegic Focus A	rea & Guiding	Principle							Projec	t Status	;			
Community Quality of I Guiding Principle #3: E innovative programs th	nhance public		s process improv	vements	and	Phase for FY Phase	e 2 des '24 anc e 3 ana	ign beg I constr Iysis is	an in FY uction in planned	23, the FY25. for FY2	24. The	ent ac desigr	quisitions and con analysis	struct	tion
	Projec	t Origination							Project I	Perform	nance N	le <u>asu</u>	res		
 2014 Comprehensiv Accessibility Analysis, 3 FY 2023-2024 Strate This Project was forme 	e Plan, Transp 3) 2021 Traffic egic Plan.	ortation Chapte Calming Policy,	4) citizen input	, and	nts.			with AD	-	ards, ir			o pedestr	ian s	afety, ar
		Ge	neral Fund Op	erations	s & Mair	ntenanc	e (O&I	I) Cost	s						
		Description		FY2		FY20 Fore	026	FY2	2027 ecast		2028 ecast		/2029 recast	F	Total orecast
Operations				\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Vaintenance					2,500		2,500		3,000		3,000		5,000		16,00

			C	apital Impro	oveme	nts Progra	m Proje	ct Data	a Sheet						
Project Name	Calhoun	Stree	t Streetscape	-			-			Projec	t #	R0	002		
Program Type	Roads			Project Mar	nager		Pat Roo	oney		Start t	o End	FY20	14 - FY2	026	
This project consists of improvements for Call improvements may in- widening, more define site furnishings, lands	of planning, d noun Street fi clude perviou d crosswalks	esign om N s pav , drai	/lay River Roa /er parking, ro nage/stormwa	ad to Water S ad resurfaci	Street. ng, sid	ewalk	A Company and		Pro	Diect Ph					BUNN ST.
					F	roject Bud	get								l
	Prior Years' Expended	4	FY2024 Revised Budget	FY2024 Estimate		FY2025 Adopted Budget	FY2 Fore		FY2027 Forecast		2028 ecast		Y2029 precast	Р	Fotal roject recast
Planning	\$ 123,9	-	Sudget	\$-	\$		\$	-	\$-	\$	-	\$			123,93
Design	195,6		301,087	÷ 101,19		288,893	•	02,000	-	†	-	,	-	·	687,72
Construction	42,3	93	-	-		-	1,38	34,324	1,384,322		-		-	2,	811,03
Other	1,8	93	376,430	10,00	00	98,925	16	68,375	-		-		-		279,19
Total	\$ 363,8	66	\$ 677,517	\$ 111,19	90 \$	387,818	\$ 1,65	54,699	\$ 1,384,322	\$	-	\$	-	\$3,	901,89
					Projec	t Funding	Sources								
	Prior Years' Expende	ł	FY2024 Revised Budget	FY2024 Estimate		FY2025 Adopted Budget	FY2 Fore		FY2027 Forecast		2028 ecast		Y2029 precast	Р	Fotal roject recast
Hospitality Tax	\$ 255,0	31	\$ 335,203	\$ 111,19	90 \$	196,914	\$ 35	54,699	\$ 214,322	\$	-	\$	-	\$1,	132,20
TIF	108,7	35	141,682	-		-	1,00	00,000	1,000,000		-		-	2,	108,78
Local ATAX	-		190,904	-		190,904	30	00,000	170,000		-		-		660,904
CIP Fund Balance	-		9,728	-		-		-	-		-		-		-
Total	\$ 363,8	66	\$ 677,517	\$ 111,19	90 \$	387,818	\$ 1,65	64,699	\$ 1,384,322	\$	-	\$	-	\$3,	901,89
Economic Growth Guiding Principle #6: : invest in public ameni growth. Infrastructure Guiding Principle #3: : strategies for future in citizens while being fir	Support place ies to enhan Establish long frastructure a nancially sust	e-bas ce ou g-tern ind fa ainab	r quality of life n planning, pr acilities that in le.	development e and thereby ioritization ar	y drive nd inve	economic	in FY: Ease in FY:	25 subj ment ao 25. Pha	design and per ject to completic cquisition for str ased constructic d completion of	mitting i on of the reetscap on to be approxi	e Domin be and u gin in F` mately 7	ed to I ion po inderg Y26 de 70 eas	owerline d pround bu ependent ements.	esign. rial is t	to begin
1) Calhoun Street and Old Town Master Plar and 4) FY20-21 Strate	Adjacent Are , 3) Transpor	ea St					space the st	e, intera udy wo	Project ehensive Plan project connectivity, per ork area. Project nge private invest	romotes destrian xt goal is	the pro access to incre	vision , and ease t	for parking for parking the formation of	ters re	elated to
			Ge	neral Fund (Operat	ions & Mai	ntenand	e (O&I	M) Costs						
			Description			FY2025 Forecast	FY2 Fore		FY2027 Forecast		2028 ecast		Y2029 precast		Fotal recast
Operations	TBD				\$	-	\$	-	\$-	\$	-	\$	-	\$	-
														_	
Maintenance	TBD					-		-	-		-		-		-

Method for Estimating Costs: Estimates are based on historical cost data obtained from similar streetscape projects within the Town. More detailed construction estimates will be provided at the completion of Engineering design. O&M costs to be determined upon construction completion.

	— —				ents Program I	Fund Project Da	ata Sneet		1	
Project Name		Boundary Str	reet Streetscape			1		Project #	R0007	
Program Type	R	oads		Project Manag	jer	Charles Saving		Start to End	FY2021 - FY20)26
Boundary Street is a h sidewalk located on th the existing sidewalk i of any physical separa project includes the de relocations, drainage adjacent to the Bound	ne we is loc ation esigr impr	vily traveled ro restern side of cated immedia from the road n and constru rovements an	f the roadway. (ately adjacent to dway through a uction of walkway d traffic calming	Other than at the the travel lane raised curb or the ys, crosswalks,	e Town parks, without benefit ree lawn. This utility			iject Photo or		
					Project Bud	get				
		Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$	4,950	\$-	\$-	\$ 19,000	\$-	\$-	\$-	\$-	\$ 23,95
Design	丁	97,771	43,821	55,000	149,800	-	-	-	-	302,57
Construction		-	832,960	-	1,688,875	1,688,875	-	-	-	3,377,75
Other		488	60,000	30,000	30,000	-	-	-	-	60,48
Tota	al \$	103,209	\$ 936,781	\$ 85,000	\$ 1,887,675	\$ 1,688,875	\$-	\$-	\$-	\$ 3,764,75
TIF Hospitality Tax Tota Tota Infrastructure Community Quality of Guiding Principal #3: that ensure a safe cor Guiding Principal #4: gathering places and	trate f <i>Life</i> Enh mmu Sup	5 103,209 egic Focus A ance public s unity. port initiatives	s and evaluate c	ents and innova	ies, programs,	acquisition is	as completed in		FY2029 Forecast \$ - - - \$ - ering design and onstruction to be	
citizenry. Economic Growth Guiding Principal #6: invest in public ameni growth. Town of Bluffton Com	Sup ities 1	port place-ba	ses economic d ur quality of life a	levelopment stra and thereby driv	ategies that	Performance	e measures shal w walkways. Th		Acasures pring pedestrian is to improve pe	
			Ge	neral Fund Op	erations & Ma	intenance (O&M	/) Costs			
			Ge Description	neral Fund Op	FY2025	FY2026	FY2027	FY2028 Forecast	FY2029 Forecast	Total Forecast
Operations				neral Fund Op		-	-	FY2028 Forecast \$ -	FY2029 Forecast \$ -	Total Forecast \$ -
Dperations Maintenance				neral Fund Op	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Forecast	Forecast	Forecast

		Capita	al Improveme	nts Program I	Fund Project I	Data Sheet			
Project Name	Town-Wide	Wayfinding Si	gnage System	1			Project #	R0008	
Program Type	Roads		Project Mana	iger	Mark Maxwel	l	Start to End	FY2024 - FY2	2027
	Projec	ct Scope				Pro	oject Photo or	Мар	
Project includes the est and implementation stra including; the Law Enfo Parks and other Comm town entry monuments signage for local service	ategy to identify rcement Cente unity Facilities. and potential o	y community a r, Hospitals, G This project v pportunities fo	ssets and publicovernment Bu will also evaluation	lic facilities ildings, Public ate existing			d Sa UFFT UFFT	own ON GT	
				Project Bud	get				
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Design	-	40,000	30,000	65,000	-	-	-	-	95,000
Construction	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	\$-	\$ 40,000	\$ 30,000	\$ 65,000	\$-	\$-	\$-	\$-	\$ 95,000
			Pro	ject Funding	Sources				
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
GF Transfer In	\$-	\$ 40,000	\$ 30,000	\$-	\$-	\$-	\$-	\$-	\$ 30,000
Hospitality Tax	-	-	-	30,000					30,000
Local ATAX	-	-	-	35,000					35,000
Total	\$-	\$ 40,000	\$ 30,000	\$ 65,000	\$-	\$-	\$-	\$-	\$ 95,000
Strate Community Quality of L Guiding Principal #3: E and innovative program Infrastructure Guiding Principal #3: E strategies for future infra citizens while being fina	nhance public s that ensure a stablish long-te astructure and	safety busines a safe commur erm planning, p facilities that in	s process imp hity. prioritization ar	nd investment	Prepare init and finalize	tial way-finding design in FY2	Project Status graphic design/ signage syster 4. Obtain perm uncil budget ap	/signage consu n, obtain Town nits and begin c	Council input
	Proiect 0	Origination				Project	Performance N	leasures	
Transportation Chapter Strategic Plan.			Plan, FY 21 - I	FY22	major arteri	l is to provide	a comprehensiv help direct mot	ve way-finding	, ,
		Gene	eral Fund Ope	rations & Mai	ntenance (O&	M) Costs			
		Description		FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast
Operations									\$-
Maintenance									-
Total				\$-	\$-	\$-	\$-	\$-	\$-
Method for Estimating Co	sts: Costs we	re estimated fi	rom prior desig	n projects.					

				-		nts Prog	-	-una P	rojecti	Data Sh	eet			1_			
Project Name			strict Overhea				n					Projec		R000			
Program Type	Roa	ads		Proj	ect Mana	ager		Aman	da DuB	lose			o End		025 - Fነ	2028	3
Project includes eas accommodate the b Historic District not include the convers underground conve Boundary south of B entry and conversion businesses.	urial of currently on of th rsions o Bridge S	acquisition overhead / covered e main tra n Maiden, treet. Inc	power lines v in streetscap ansmission lir , DuBois, Gre luded in this p	within c e proje nes on en, Lav project	ertain ar ects. The May Rive wrence, V would be	eas of th se areas er Road Waters a e the rigl	ne S and and ht of						hoto or	map			
						Projec	st Bud	net									
		Prior	FY2024			FY2	ot Bud	-		1							Total
		Years'	Amended		Y2024 timate	Prop			2026 ecast	FY2 Fore			2028 ecast		/2029 recast		Project
		kpended	Budget	_	umale	Bud	<u> </u>		ะบอรเ		บสรเ		อบสรีเ	_	recasi	-	orecast
Planning	\$	-	\$ -	\$	-	\$ 4	4,000	\$	-	\$	-	\$	-	\$	-	\$	44,000
Design		-	-	4	-		-		-		-		-		-		-
Construction		-	-		-		-		-		-		-		-		-
Other		-	-	-	3	0,000		-		-		-	1	-		30,000	
Tc	tal \$	-	\$-	\$	-	\$ 7	4,000	\$	-	\$	-	\$	-	\$	-	\$	74,000
					Pro	ject Fur	nding	Source	es								
	E	Prior Years' kpended	FY2024 Amended Budget		Y2024 stimate	FY2 Prope Bud	osed		2026 ecast	FY2 Fore			2028 ecast		/2029 recast	F	Total Project precast
Hospitality Tax	\$	-	\$ -	\$	-	\$ 4	4,000	\$	-	\$	-	\$	-	\$	-	\$	44,000
Local ATAX		-	-		-	3	0,000		-		-		-		-		30,000
		-	-		-		-		-		-		-		-		-
		-	-		-		-		-		-		-		-		-
To	tal \$	-	\$-	\$	-	\$ 7	4,000	\$	-	\$	-	\$	-	\$	-	\$	74,000
Sti	ategic	Focus Ar	ea & Guiding	g Princ	iple							Projec	t Statu	5			
Infrastructure: Guiding Principle # investment strategie quality of life for citi:	es for fu	ture infras	structure and	facilitie	s that im		ie	Con	nplete e	title wor easemer n in FY2	nt acqu						
2001 Sottlement As			Origination										nance I				
2001 Settlement Ag	reemen		E&G						oric Dis	n of over strict	nead p	ower to	o underg	grouna	in portio	ons of	the
			Ger	er <u>al F</u> i	und Ope	rations	& <u>Mai</u>	ntenar	nce <u>(O8</u>	M) Cos	sts						
			Descriptior			FY2 Fore	025	FY2	2026 ecast	FY2 Fore	027		2028 ecast		/2029 recast	Fo	Total precast
Operations	1															\$	-
Operations																	
Maintenance																	-

Due in al M	г	Cheet D '	-		apital Improve	ments Prog		ojeci Data	onee	7L	D . 1	ц	D 0	010		
Project Name		Ghost Road	S				<u> </u>				Project			010	~~-	
The intent of this		•	ect Scope clear title		Project Manag			irk Maxwell	100 7	Pr	Start to oject Pho)20 - FY2	025	
of-way, often refe Town Historic Dis ability to maintain Acquisition of the	trict. E	Establishing ov and to provide	vnership o public se	f these	e roads will give	e the Town th									1 9 N	
								Ē	iery Riv	37			A		5	
						Project B	udget									
		Prior Years' Expended	FY202 Revise Budg	ed	FY2024 Estimate	FY2025 Adopted Budget		FY2026 Forecast		Y2027 precast	FY20 Fore			Y2029 precast	Pro	otal oject ecast
Planning		\$ 38	\$	-	\$-	\$-	\$	-	\$	-	\$	-	\$	-	\$	3
Design		-		-	-	-		-		-		-	<u> </u>	-	 	-
Construction		-		-	-	-		-	<u> </u>	-		-		-	1	-
Other		73,657	388	,177	20,746	377,41	_	-		-		-		-	4	71,81
-	Total	\$ 73,695	\$ 388	,177	\$ 20,746	\$ 377,41	2 \$	-	\$	-	\$	-	\$	•	\$4	71,85
					Pro	oject Fundin	g Sou	irces								
		Prior Years' Expended	FY202 Revise Budg	ed	FY2024 Estimate	FY2025 Adopted Budget		FY2026 Forecast		Y2027 precast	FY20 Fore			Y2029 precast	Pro	otal oject ecast
IF		\$ 49,000	\$ 366	,199	\$ 11,200	\$ 364,23	4 \$	-	\$	-	\$	-	\$	-	\$ 4	24,43
lospitality Tax		24,695	21	,978	9,546	13,17	8	-		-		-		-		47,41
		-		-	-	-		-		-		-		-		-
		-		-	-	-		-		-		-		-		-
1	Total	\$ 73,695	\$ 388	,177	\$ 20,746	\$ 377,41	2 \$	-	\$	-	\$	-	\$	-	\$ 4	71,85
	Strat	egic Focus A	rea & Gui	ding F	Principle						Project			· · · ·		
Infrastructure Guiding Principle strategies for futu citizens while beir Economic Growth Guiding Principle increase local job businesses.	re infra ng finai 1 #3: Fo	astructure and ncially sustain ocus on strateg	facilities t able. gic econor	nat imp	prove the qualit	ty of life for suits that will	r ł	Rights-of-wa neetings are nistory and r Inclaimed ri	e bein easor	g held wi ning behir	th some o	of the p	roper	ty owners	to expla	ain the
		Project	t Originat	on						Project	Perform	ance N	leasu	ires		
FY19-20 Strategio	c Plan;	and Bluffton's	Old Towr	Maste	er Plan.		a	A ghost road adds signific Fown.				,		0		
				Ger	neral Fund Ope						EVO	128	F	V2020	Т.	otal
			Descrip		neral Fund Op	erations & M FY2025 Forecast	1	nance (O&I FY2026 Forecast	F	sts Y2027 precast	FY2 Fore			Y2029 precast		otal ecast
Operations		TBD	Descrip		neral Fund Opo	FY2025	1	FY2026	F	Y2027						
Operations		TBD TBD	Descrip		neral Fund Op	FY2025 Forecast		FY2026 Forecast	F Fo	Y2027 precast	Fore	cast	Fo	orecast	Fore	ecast

Project Name	901	ver Conne		Capital Improve		,			Project #	01	0001		
-				Drainat Mana	201	Mark Ma	VILLO		-			0.25	
Program Type	Storm	water & S	sewer ect Scope	Project Mana	ger	Mark Ma	xweii	De	Start to End		019 - FY2	.025	
As sanitary sewer is e connections will follow with BJWSA and avai The connections are i sewer trunk lines and The Sewer Connectio connection to current Coves in the Town's j	v. Consi ilable tru inclusive will facil on and E y unserv	d through struction o unk lines. e of all sa ilitate add Extension ved areas	out the Town's of sewer conner nitary sewer ex litional sewer c Policy prioritize s within a 500' l	ctions will involu- tension projects onnections in F as sewer extens ouffer of the Ma	ve coordination s which install Y20-24. ion and y River and						CTAREAS		
					Project Bud	laet							
		Prior	FY2024	1	FY2025	igei		Î.	1	1		Tet	
	Ye	'ears' bended	Revised Budget	FY2024 Estimate	Adopted Budget	FY20 Foreca		FY2027 Forecast	FY2028 Forecast		Y2029 orecast	Tot Proje Fored	ect
Planning	\$	-	\$ -	\$-	\$ -	\$	-	\$-	\$-	\$	-	\$	-
Design	T	-	-	-	-		-	-	-		-	1	-
Construction	1	27,715	1,137,776	-	498,730		-	-	-	1	-	52	6,445
Other	1	36,039	-	-	_		-	-	-		-	3	6,039
Total	1\$	63,754	\$ 1,137,776	s -	\$ 498,730	\$	-	\$-	\$-	\$	-	-	62,484
		,. 01	, .,,,,,,	1 ·	oject Funding			l [*]	I *	1*			-,
		Prior	FY2024	1	FY2025			1	1	1		Tot	tal
		'ears'	Revised	FY2024	Adopted	FY20		FY2027	FY2028		Y2029	Proj	
	Exp	pended	Budget	Estimate	Budget	Forec	ast	Forecast	Forecast	F	orecast	Fored	cast
319 Grant	\$	14,532	\$ 469,468	\$-	\$-	\$	-	\$-	\$-	\$	-	\$ 1	4,532
SWU Fees		49,222	68,898	-	-		-	-	-		-	4	9,222
SWU GO Bond		-	384,000	-	498,730		-	-	-		-	88	2,730
Proviso 118.16		-	-	-	-		-	-	-		-		-
CIP Fund Balance		-	215,410	-	-		-	-	-		-	21	5,410
Total	\$	63,754	\$ 1,137,776	\$-	\$ 498,730	\$	-	\$-	\$-	\$	-	\$ 94	6,484
St	rategic	Focus A	rea & Guiding	Principle					Project Stat	us		1	
Infrastructure Guiding Principle #3: strategies for future in citizens while being fii May River & Surround Guiding Principle #1: Plan, to improve wate watersheds. Guiding Principle #2: the May, Okatie/Colle	frastruct nancially <i>ding Rive</i> Support er quality Seek co	cture and y sustaina <i>rers and V</i> t initiative y of the M ollaboratio	facilities that in able. <i>Watersheds</i> es, such as the lay, Okatie/Coll on and partners	nprove the qual May River Wate eton and New F ships that prote	ity of life for ershed Action Rivers and their	Historie Curren of State future p	c Disti itly this e Prov	a following the E rict Sewer Exte s project activit viso 118.16 aw es are continge	nsion Phase y is funded ar ards and 319	1-5 are nd depe funding	projected ndent on	through F the availa	FY24. Ibility
		Project	Origination			·		Project	Performance	Measu	ires		
1) May River Watersh	ed Actic			-2020 Strategic	Plan.	the Ma	ıy Rive	priority area for er and Coves ir ide the priority	sewer conne the Historic I	ctions is District (within a of the Tov	vn's jurisd	liction
			Ge	neral Fund Op	erations & Ma	intenance	e (O&I	M) Costs					
			Description		FY2025	FY20		FY2027	FY2028		Y2029	Tot	
	┿───				Forecast	Forec		Forecast	Forecast		orecast	Fored	
Onerstiens					\$-	\$	-	\$-	\$-	\$	-	\$	-
•												Ť	
Operations Maintenance Total					- \$-	\$	-	- \$-	-	\$	-	\$	-

Project Name	Hi	storic Dist	rict Se	ewer Exter	nsion F	hase 4							Proj	ect #	FY2029 Forecast Total Project Forecast \$ - 9,400 - 9,400 - 9,400 - 9,575,760 - - \$ - \$ 575,760 - - \$ - \$ 585,160 - \$ 500,000						
Program Type	Stor	mwater &	Sewe	r	Proje	ct Mana	ger		Chai	les Savin	0		Star	to End	FY20	21 - FY2	025				
		Proj	ect S	соре								Pro	oject l	Photo or	Мар						
Historic District Sewi intersection of Bound and easement acqui construction of 450 I project will provide s	dary Str sition, a inear fe	eet and He ppraisals, et of 8" gra	eywar legal avity s	d Cove, co fees, engi	onsists ineerin	of plann g design	ing, and	ghost road			ALL			5	4 1						
							P	roject Bud	get												
	- 554,063 -							FY2025 roposed Budget		Y2026 precast		/2027 recast		Y2028 precast				Project			
Planning	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-			
Design		4,560		-		4,840		-		-	 	-		-		-	1	-			
Construction		-		554,063		-		575,760		-	 	-		-	<u> </u>	-	_	575,76			
Other	Total \$ 4,560 \$ 558,963 \$				- 4,840		-				-		-		-		-				
Tot	Total \$ 4,560 \$ 558,963 \$						\$	575,760	\$	-	\$	-	\$	-	\$	-	\$	585,16			
						Pro	-	Funding	Sour	es					1						
		Prior Years' ¢pended	R	Y2024 evised Budget		′2024 timate	Р	FY2025 roposed Budget	FY2026 Forecast			FY2027 Forecast		FY2028 Forecast		Y2029 precast		l otal Project orecast			
SWU GO Bond	\$	4,560	\$	38,823	\$	4,840	\$	38,828	\$	-	\$	-	\$	-	\$	-	\$	48,22			
lospitality Tax		-		520,140		-		536,932		-		-		-		-		536,93			
	_	-		-		-		-		•		-		-		-	_	-			
		-		-		-		-		-		-		-		-		-			
Tot		4,560 c Focus A	\$	558,963	\$	4,840	\$	575,760	\$	-	\$	-	\$	- ect Status	\$		\$	585,16			
Infrastructure Guiding Principle #3 strategies for future citizens while being a May River & Surrour Guiding Principle #1 Plan, to improve wat their watersheds. Guiding Principle #2 the May, Okatie/Coll	infrastru financia nding Ri Suppo er quali Seek o	icture and Ily sustain ivers and V ort initiative ity of the M collaboratio	facilit able. Vater s, suc lay, O on and	ies that im sheds ch as the M katie / Col d partners	nprove May Ri Ileton a hips th	the quali iver Wate and New pat protec	ity of ershe Rive	life for d Action rs and		anning an d constru				on with B.	JWSA	was con	nplete	d in FY2			
Project Origination FY19-20 Strategic Plan.									Project Performance Measures Remove residences from septic and extend public sanitary sewer.									er.			
	General Fund Operations & M									ince (O&	M) Cos	sts									
	Description FY2025 Forecast									Y2026 precast		/2027 recast		Y2028 precast		Y2029 precast		Total orecast			
Operations							\$	-	\$	-	\$	-	\$	-	гс \$	-	\$	- uiecasi			
perations	_										1		1		t -		1				
Aaintenance								-		-		-		-		-		-			

Project Name	Histori	ic Distr	ict Sewer Exte	Capital Improve				Project #	S0006	
					nor	Charles Car	20	-		025
rogram Type	Stormwa			Project Manag	yer	Charles Savi		Start to End	FY2021 - FY2	020
Historic District Sewe intersection of Bound and easement acquis construction of 400 li mains, and the aban provide service to fiv	lary Street a sition, appra near feet of donment of	n - Pha and He aisals, f 8" gra	eyward Cove, c legal fees, eng wity sewer mai	onsists of plann ineering design n, grinder pump	ing, ghost road and s and force		Hornord	oject Photo or		
					Project Bud	aet			• 7° II	1
	Pric	or	FY2024	1	FY2025	I		1	1	Total
	Yea Expen	ars'	Revised Budget	FY2024 Estimate	Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Project Forecast
Planning	\$	-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
esign	:	3,838	4,400	4,352	-	-	-	-	-	8,19
onstruction		-	499,114	-	523,920	-	-	-	-	523,92
Other		-	-	-	-	-	-	-	-	-
Tota	al\$	3,838	\$ 503,514	\$ 4,352	\$ 523,920	\$-	\$-	\$-	\$-	\$ 532,11
				Pr	oject Funding	Sources				
	Pric Yea Expen	ars'	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
WU GO Bond		3,838	\$ 503,514	\$ 4,352	\$ 35,034	\$-	\$-	\$-	\$-	\$ 43,22
lospitality Tax	1	-	-	-	488,886	-	-	-	-	488,88
	1	-	-	-	-	-	-	-	-	-
		-	-	-	-		-	· .	-	-
Tota	al \$	3,838	\$ 503,514	\$ 4,352	\$ 523,920	\$-	\$ -	\$-	\$-	\$ 532,11
	- ·	,	rea & Guiding		+ 010,020	۱ ^۰	۱	♥ Project Statu		
Guiding Principle #3 strategies for future i citizens while being f May River & Surroun Guiding Principle #1	nfrastructui inancially s ding Rivers Support in	re and i sustaina s and M nitiatives	facilities that in able. Vatersheds s, such as the lay, Okatie/Coll	nprove the quali May River Wate eton and New F	ity of life for ershed Action Rivers and their		uction to begin i			
Plan, to improve wate watersheds. Guiding Principle #2 the May, Okatie/Colli					t and improve					
Plan, to improve wate watersheds. Guiding Principle #2 the May, Okatie/Colle	eton and Ne	ew Rive Project	ers and their w	atershed.	·	Der		Performance		
Plan, to improve wat watersheds. Guiding Principle #2	eton and Ne	ew Rive Project	ers and their w	atershed.	·	Remove re	Project			y sewer.
Plan, to improve wate watersheds. Guiding Principle #2 the May, Okatie/Colle	eton and Ne	ew Rive Project	ers and their w	atershed.	erations & Mai	intenance (Od	esidences from s	eptic and exten	d public sanitar	y sewer.
Plan, to improve wate watersheds. Guiding Principle #2 the May, Okatie/Colle	eton and Ne	ew Rive Project	ers and their w	ed Action Plan.			esidences from s	eptic and exten		y sewer. Total Forecast
Plan, to improve wate watersheds. Guiding Principle #2 the May, Okatie/Colle 1) FY19-20 Strategic	eton and Ne	ew Rive Project	ers and their w	ed Action Plan.	erations & Mai FY2025	intenance (Od	asidences from s RM) Costs FY2027	eptic and exten	d public sanitar	Total
Plan, to improve wate watersheds. Guiding Principle #2 the May, Okatie/Colle	eton and Ne	ew Rive Project	ers and their w	ed Action Plan.	erations & Mai FY2025 Forecast	ntenance (O FY2026 Forecast	AM) Costs FY2027 Forecast	FY2028 Forecast	d public sanitar FY2029 Forecast	Total Forecast

Project Name	Histo	ric Distr	ict Sewer Exter	nsion Phase 6							Proje	ect #	S0	007		
Program Type	Stormw	ater & S	Sewer	Project Mana	ager		Chai	rles Savin	0		Start	to End	FY20	21 - FY2	025	
Historic District Sewe between Huger Cove easement acquisition 500 linear feet of 8" g abandonment of sept parcels.	and Heyv , appraisa ravity sew	on - Pha ward Co als, lega ver mair	ve, consists of I fees, enginee n, grinder pump	planning, gho ring design an s and force m	st roa d con ains,	d and struction of and the				Profession of the second secon	Dject P	Photo or	Map			
					P	roject Bud	get									
	Pri Ye Expe	ars'	FY2024 Revised Budget	FY2024 Estimate		FY2025 Proposed Budget			/2027 recast		Y2028 recast		Y2029 precast		Total Project orecast	
Planning	\$	-	\$-	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Design		9,406	8,200	8,144	•	-		-		-		-		-	<u> </u>	17,55
Construction		-	613,437	-		646,200		-		-	<u> </u>	-		-	-	646,20
Other		-	-	-		-		-		-		-	<u>^</u>	-		-
Tota	\$	9,406	\$ 621,637	\$ 8,144		646,200	\$	-	\$	-	\$	-	\$	-	\$	663,75
	Prior FY2024 FY20 Years' Revised Estin Expended Budget						Sources FY2026 FY2027 Forecast Forecast					Y2028 precast		Y2029 precast	F	Total Project orecast
SWU Go Bond	\$	9,406	\$ 42,037	\$ 8,144	\$	384,000	\$	-	\$	-	\$	-	\$	-	\$	401,55
lospitality Tax		-	195,600	-		262,200		-		-		-		-		262,20
SWU Fees		-	384,000	-		-		-		-		-		-		-
		-	-	-		-		-		-		-		-		-
Tota		9,406	\$ 621,637 rea & Guiding	-	\$	646,200	\$	-	\$	-	\$	- ct Status	\$	-	\$	663,75
Infrastructure Guiding Principle #3 strategies for future in citizens while being fi May River & Surroum Guiding Principle #1 Plan, to improve wate watersheds. Guiding Principle #2 the May, Okatie/Colle	nfrastructu nancially ding River Support i er quality o Seek coll	ire and sustaina rs and V nitiative of the M aboratic	facilities that in able. Vatersheds s, such as the l ay, Okatie/Coll on and partners	prove the qua May River Wa eton and New hips that prote	tershe River	f life for ed Action 's and their		anning an					5 V V SA	was cull	ihiere,	u III F 12
1) FY19-20 Strategic			Origination River Watersh	ed Action Plar).		Re	emove res	idence			rmance M nd extend			y sew	er.
				ions & Mai FY2025		ance (O&I Y2026	· ·	sts (2027	F	Y2028	F	Y2029		Total		
			Description		-	Forecast		orecast		recast	1	recast		recast	-	orecast
Operations					\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>l</i> laintenance						-		-		-		-		-		-
Total					\$		\$		\$		\$		\$		\$	

Project Name	Bridge Street S	Streetscape							Proj	ect #	SC	8000		
Program Type	Stormwater & Storm	Sewer	Project Manag	ger	Cor	nstance Cla	irksor	ı	Star	to End	FY2	020 - FY20)25	
		ect Scope								82				
Bridge Street is a m the May River. This streetscape improve parking, street lighti from Burnt Church F implemented in two Church Road to Cal to Thomas Heyware throughout the Histe and safety in the Hist reduce runoff includ overall water quality	project includes the ements to include d ing, crosswalks, and Road to Thomas He phases. Phase 1 ir Ihoun Street and Ph d Road. Street lighti pric District. The go storic District. The r ling bacteria and oth	e planning and c rainage improve d ADA complian yward Road. Th ncluded streetsc ase 2 will be loo ng will be simila al is to improve esult will be a s	construction of r ements, sidewal ce improvemen he project is pla ape improveme cated west of C ar to the lighting overall pedestri tormwater retro	new ks, on-street ts on Bridge nned to be ents from Burnt alhoun Street used an circulation fit that will					BTREET SH	DEMALKS AND STED				O. J. H.
				Project Bu	dget									
	Prior	FY2024	E)(000.4	FY2025	1		Ι.	1/0007		V0000			·	Total
	Years'	Revised	FY2024 Estimate	Proposed		FY2026 Forecast		Y2027 orecast		Y2028 precast		Y2029 orecast	P	roject
	Expended	Budget		Budget	_									orecast
Planning	\$ 66,105	\$-	\$ 12,000	\$-	\$	-	\$	-	\$	-	\$	-	\$	78,10
Design	28,461	134,500	56,760	29,000		-		-		-		-		114,22
Construction	1,409,320	210,990	123,326	1,106,469	1	-		-		-		-	2	,639,11
Other	11,479	330,927	55,900	27,500		-		-		-		-		94,87
To	otal \$ 1,515,365	\$ 676,417	\$ 247,986	\$ 1,162,969	\$	-	\$	-	\$	-	\$	-	\$ 2	,926,32
			Pre	oject Funding	Sou	rces								
	Prior	FY2024	FY2024	FY2025		EV2026		V2027		Y2028		V2020		Total
	Years'	Revised	FY2024 Estimate	Proposed	FY2026 FY202 Forecast Forecast					Y2028 precast	FY2029 Forecast			roject
	Expended	Budget		Budget	_									orecast
ÎF	\$ 1,515,365	\$-	\$-	\$-	\$	-	\$	-	\$	-	\$	-	\$1	,515,36
SWU GO Bond	-	-	-	890,525		-		-		-		-		890,52
Grant/Proviso	-	8,751	8,751	-		-		-		-		-		8,75
SWU Fees	-	59,417	59,417	-		-		-		-		-		59,41
lospitality Tax	-	332,141	179,818	136,172		-		-		-		-		315,99
_ocal ATAX	-	136,272	-	-		-		-		-		-		-
CIP Fund Balance	-	139,836		136,272		-		-		-		-		136,27
To	otal \$ 1,515,365	\$ 676,417	\$ 247,986	\$ 1,162,969	\$	_	\$	_	\$	-	\$		\$ 2	,926,32
	Strategic Focus A			φ 1,102,000	Ψ		Ψ			ect Status			Ψź	,020,02
Economic Growth Guiding Principle # invest in public ame growth. Infrastructure Guiding Principle # strategies for future citizens while being	enities to enhance o 3: Establish long-ter infrastructure and f financially sustaina Project	ur quality of life rm planning, priv acilities that imp	and thereby dri	ve economic	fc fu T ir	hase 1 con or completic anding appr he Compre nterconnecti listoric Disti nprove ped	hensi ivity, j	FY24 with and succes Project ve Plan pr pedestrian rea. Project	Perfo omote acces ct goa	ruction sta completion rmance M es the prov ss, and ot I is to incr	Ieasu vision her m	in FY25 de asement ac ires for parkin atters rela the Town's	g, ted to	ng on ions.
	T	Ge Description	neral Fund Op	erations & Ma FY2025 Forecast		nance (O&N FY2026 Forecast	F	ests Y2027 orecast		Y2028 precast		Y2029 orecast		Total
Operations				\$ 1,603		1,703	\$	1,803	\$	1,903	\$	2,003	\$	9,01
Maintenance	Sidewalk			\$ 1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	5,00
Maintenance	Streetscape			\$ 1,000		1,000	\$	1,000	\$	1,000	\$	1,000	\$	5,00
Aaintenance	Landscape			2,500	-	2,500	1	2,500		2,500	†	2,500		12,50
Total	Landobapo			\$ 6,103		6,203	\$	6,303	\$	6,403	\$	6,503	\$	31,51
Method for Estima Town. O&M costs v	-	•		o cost are base	ed on	historical co	ost da	ata obtaine	d fron	n similar s	treets	cape proje	ects w	

Program Type Stormwater & Sever Project Manager Dan Rybak Start to End Prozet 2-F2027 This project consists of Duratop Interactorule Inventory, assessment of storm dain facturatorule inventory, assessment of storm dain facturatorule inventory and assessment of storm dain facturatorule inventory and assessment of storm dain facturate daininges convergence systems to determine if they are providing adoptional families, manufacturatorule inventory and assessment of storm dain facturate daininges convergence systems to determine influes, and and in fines, storm dain facturate daininges convergence systems to determine influes, and areas of needed drainage improvement. Using a setablished and prioritized to be implemented by proposed individual CIP projects. FY2027 FY2028 FY2029 FY2029 Planning \$ - 5 20.000 \$ - 8 \$ - 5 \$ 1000 Planning \$ - 5 20.000 \$ - 8 \$ - 5 \$ 1000 Planning \$ - 5 20.000 \$ - 8 \$ - 5 \$ 1000 Date \$ 1000 \$ 15,000 \$ 55,000 \$ - 1 \$ 1,940,68 Optier \$ - 0 \$ - 0 \$ - 0 \$ - 5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$					Ca	pital Improve	me	nts Progra	m P	roject Data	Sh	eet	-				
Project Region Project Region This project consists of Dranage Methanclule inventiony, assessment and improvement, builts the travoid watershots and drainage areas within the municipal limits of thorws of Bulking-Ophrania modes experts to determine if they are providing adequate drainage conveyance anded trainage improvement. Uncompletion of the vertil assessment, all act individual constrainage improvements within the assessment of adequate and help blendty tholk* points and areas of needed drainage improvements will be established and prioritized to be implemented by proposed individual CIP projects. Project Budget Provest Project Budget Provest	Project Name	Com	prehens	sive Drainage	e Plar	n Improvemer	nts						Project #		S0009		
This project consists of Orlange Infrastructure investory, assessment and improvements with the various watereleves and dringe areas within the formation of Bluffon. An overall investory and assessment of storm drin failst, stand transformation of a hydrologic/hydrauic model of primary dranage dringe groups and within the storm watere conveysnoe systems to determine if they are providing advergence and or functioning as designed. Devisionment of a hydrologic/hydrauic model of primary dranage dringe groups and users of needed dranage dringe groups and the setablished and prioritized to be implemented by proposed individual DCP projects. Project Needed and help identify roboke points and areas of needed dringe dringe groups and the setablished and prioritized to be implemented by proposed individual DCP projects. Project Needed T Project Science Scie	Program Type	Stormv	vater & S	Sewer	Ρ	roject Manag	jer		Dai	n Rybak			Start to Enc	d F	FY2022 - FY20)27	
Project Budget Prior Years' Expended Pry2024 Budget Pry2024 Adopted Budget Pry2025 Forecast Fry2027 Forecast Fry2028 Forecast Fry2028 Forec	improvements within the municipal limits of the storm drain features to structures, ditches/cha determine if they are p as designed. Develop network systems is en- different magnitude an improvement. Upon co- improvements will be e	ne variou Town of include nnels ar roviding ment of visioned d help ic ompletion establish	ge Infras us water Blufftor storm of nd other adequa a hydrol t to dete dentify "o n of the	structure inv rsheds and c . An overall drain lines, s stormwater ate drainage logic/hydraul rmine inunda choke" point overall asse	draina l invertorm of convertor conv	age areas with intory and ass drain inlets, m reyance system eyance and/o odel of primar zones from sid a areas of nee ent, a list of in-	nin ti ess nanh ms t r fur y dr torm ded divio	ne ment of noles, o nctioning ainage o events of drainage dual project				e nem			2023		
Prior Years' Expended FY2024 Budget FY2024 Estimate FY2026 Budget FY2027 Forecast FY2028 Forecast Forecast S = 15.00 S = 15.00 S = 15.00 S = 15.00 S = 15							Р	roiect Bud	aet							-	
Design 165,682 259,417 120,000 645,000 455,000 555,000 - - 1,940,68 Construction -		Ye	ars'	Revised				FY2025 Adopted								F	Project
Construction . <t< td=""><td>Planning</td><td>\$</td><td>-</td><td>\$ 20,00</td><td>00 \$</td><td>\$<u>-</u></td><td>\$</td><td>15,000</td><td>\$</td><td>15,000</td><td>\$</td><td>20,000</td><td>\$ -</td><td></td><td>\$</td><td>\$</td><td>50,000</td></t<>	Planning	\$	-	\$ 20,00	00 \$	\$ <u>-</u>	\$	15,000	\$	15,000	\$	20,000	\$ -		\$	\$	50,000
Dther . 8,100 . 16,400 8,100 8,000 . . 32,50 Total \$ 165,682 \$ 287,517 \$ 120,000 \$ 676,400 \$ 478,100 \$ 583,000 \$. \$. \$. \$ 2,023,18 Prior FY2024 FY2024 FY2024 FY2027 Forecast FY2027 Forecast FY2028 FY208 FY208 FY208 FY208 FY208 FY208 FY208 FY208 FY2	Design	10	65,682	259,47	17	120,000		645,000		455,000		555,000	-		-	1	I,940,682
Total \$ 165,682 \$ 287,517 \$ 120,000 \$ 676,400 \$ 478,100 \$ 583,000 \$ - \$ - \$ 2,023,18 Prior FY2024 Revised Budget FY2024 Fereast FY2026 Forecast FY2027 Forecast FY2028 Forecast FY2029 Forecast FY2028 Forecast FY2028 Forecast FY2028 Forecast FY2028 Forecast FY2028 Forecast FY2028 Forecast FY2028 Forecast FY2029 Forecast FY2029 Forecast FY2029 Forecast FY2028 Forecast FY2028 Forecast FY2028 Forecast FY2028 Forecast FY2028 Forecast FY2028 Forecast FY2028 Forecast FY2029 Forecast FY2029	Construction		-	-		-		-		-		-	-		-		-
Prior FY2024 Revised FY2024 Estimate FY2025 Adopted Budget FY2026 Forecast FY2028 Forecast Forecast Forecast <td>Other</td> <td></td> <td>-</td> <td>8,10</td> <td>00</td> <td>-</td> <td></td> <td>16,400</td> <td></td> <td>8,100</td> <td></td> <td>8,000</td> <td>-</td> <td></td> <td>-</td> <td></td> <td>32,500</td>	Other		-	8,10	00	-		16,400		8,100		8,000	-		-		32,500
Prior Years' FY2024 Revised FY2024 Estimate FY2025 Adopted FY2026 Forecast FY2027 Forecast FY2028 Forecast FY202	Total	\$ 10	65,682	\$ 287,57	17 \$	\$ 120,000	\$	676,400	\$	478,100	\$	583,000	\$-		\$-	\$ 2	2,023,182
Strategic Focus Area & Guiding Principle Project Status Infrastructure Asset inventory, assessment, surveying, and engineering design began in FY22 with the initial study area being Heyward Cove. Heyward Cove. Drainage Basin Study was completed in FY24. Drainage area and H/H Modeling performed to identify assets in need of maintenance, replacement and/or upgrade. Crooked and Guerrard Coves are scheduled to be implemented in FY24. Verdier and Huge Cove is proposed for FY25. Construction of identified improvements within each watersheds. 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. Project Origination and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed. Project Performance Measures 1) FY19-20 Strategic Plan and 2) citizen input. General Fund Operations & Maintenance (0&M) Costs Identify infrastructure work needed by asset owners, to reduce the risk of flooding. Operations TBD \$	SWU Fees	Ye Expe	ears' ended	Revised Budget	17 \$	FY2024 Estimate		FY2025 Adopted Budget		FY2026 Forecast		Forecast	Forecast	_	Forecast		Project orecast
Strategic Focus Area & Guiding Principle Project Status Infrastructure Asset inventory, assessment, surveying, and engineering design began in FY22 with the initial study area being Heyward Cove. Heyward Cove. Drainage Basin Study was completed in FY24. Drainage area and H/H Modeling performed to identify assets in need of maintenance, replacement and/or upgrade. Crooked and Guerrard Coves are scheduled to be implemented in FY24. Verdier and Huge Cove is proposed for FY25. Construction of identified improvements within each watersheds. 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. Project Origination and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed. Project Performance Measures 1) FY19-20 Strategic Plan and 2) citizen input. General Fund Operations & Maintenance (0&M) Costs Identify infrastructure work needed by asset owners, to reduce the risk of flooding. Operations TBD \$			-	-		-		-		-		-	-		-		-
Infrastructure 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. Asset inventory, assessment, surveying, and engineering design began in FY22 with the initial study area being Heyward Cove. Heyward Cove Drainage Basin Study was completed in FY24. Drainage area and H/H Modeling performed to identify assets in need of maintenance, replacement and/or upgrade. Crooked and Guerrard Coves are scheduled to be implemented in FY24. Verdier and Huger Cove is proposed for FY25. Construction of identified improvements within each watersheds. Guiding Principle #1: Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed. Asset inventory, assessment, surveying, and engineering design began in FY22 with the initial study area being Heyward Cove. Heyward Cove. Heyward Cove or science of maintenance, replacement and/or upgrade. Crooked and Guerrard Coves are scheduled to be implemented in FY24. Verdier and Huger Cove is proposed for FY25. Construction of identified improvements within each watershed. Project Origination Project Performance Measures 1) FY19-20 Strategic Plan and 2) citizen input. Identify infrastructure work needed by asset owners, to reduce the risk of flooding. Cuercal Fund Operations & Maintenance (O&M) Costs FY2025 FY2026 FY2027 FY2028 FY2028 FY2029 Total Forecast Operations TBD S		. ·					\$	731,400	\$	543,100	\$	598,000	\$-		\$-	\$ 2	2,158,182
Identify infrastructure work needed by asset owners, to reduce the risk of flooding. General Fund Operations & Maintenance (O&M) Costs FY2025 FY2026 FY2026 FY2027 FY2028 FY2028 FY2029 Total Forecast Description FY2025 Forecast FY2026 Forecast FY2028 Forecast FY2029 Forecast Forecast Operations TBD \$	Guiding Principle #3: strategies for future inf citizens while being fin May River & Surround Guiding Principle #1: Plan, to improve water watersheds. Guiding Principle #2:	rastructu ancially <i>ing Rive</i> Support quality Seek co	ure and sustaina ers and v i initiative of the M ollaborat	facilities that able. <i>Watersheds</i> es, such as t lay, Okatie/C	t impr the M Colletc	rove the quali lay River Wat on and New R nips that prote	ty of ersh tiver	life for ed Action s and their	ir C N r S P V	n FY22 with Drainage Ba Modeling pe eplacement cheduled to roposed for vatershed w	the sin s rforr and be FY: vill be	initial study Study was o ned to ident d/or upgrade implemente 25. Constru e performed	area being F completed in ify assets in e. Crooked a ed in FY24. N ction of ident	Heyv FY2 nee and (Verd tified	ward Cove. He 4. Drainage a d of maintena Guerrard Cove lier and Huger I improvemen	eywar area a nce, es are Cove ts with	d Cove and H/H e e is hin each
Description Forecast	1) FY19-20 Strategic F			en input.		eral Fund Op	erat	ions & Mai	fl	ooding.		cture work r				luce t	he risk of
Operations TBD S S S S S S S Maintenance TBD Image: Sector	EV2025													I			
Maintenance TBD TBD		Description								Forecast		Forecast	Forecast		Forecast	F	orecast
	Operationa	трр					¢		¢		¢		¢		¢	¢	
	Operations						\$	-	\$	-	\$	-	\$-	-	\$-	\$	-

Project Name		Ma	ay River A	ctic	on Plan Imp	ervio	ous Restor	ratio	n/Water Qu	ality	Projects			Proj	ect #	S0	010		
Program Type	•	Stor	mwater &	Sev	wer	Pro	ject Mana	ger		Dar	Rybak			Star	t to End	FY20)23 - FY2	025	
As a result or recommende update. Elevent estimate pro- completed. diversion project inverno- owners, iden individual CII construction Action Plan I fees, potentia	ed in lie ven site posed I Current Municip tory. C tifying I Ps will I on the mpervio	u of s we bene wor bal lin Dnce BMP be re prop ous	e to the M the previce ere selecte fits and p k also inv mits suital formal ag types an ecommence perty. Exp Restoration	RW ous ed b ollut olve ble t gree d lo ded oenc on P	projects ide pased on silt tant remova as identificat for retrofit a ments are cation to be to perform ditures of th Program CIF	entifi al on ation and t reac e inst final is ar Ps w	ed prior to pervious a ce project of 15 addi o be used hed with p talled on th design, p nd future N ill be supp	MR area wor itiona as f orope heir ermi /ay l orte	WAP to k was al sites uture erty properties, tting and River d by SWU					roject	Photo or N	Aap			
									Project	Bud	lget								
	Prior FY2024 FY202 Years' Revised Estima Expended Budget										FY2026 Forecast		- Y2027 orecast		FY2028 Forecast		Y2029 precast		Total Project Forecast
Planning									Budget 65,000	\$	-	\$	-	\$	-	\$	-	\$	65,00
Design	* * * * *						50,000		130,634		-		-		-		-		232,69
Construction			-		-		-		-		-		-		-		-		-
Other			-		9,000		5,000		25,000		-		-		-		-		30,00
	Total	\$	52,056	\$	459,000	\$	55,000	\$	220,634	\$	-	\$	-	\$	-	\$	-	\$	327,69
		Prior FY2024 Years' Revised FY2024 Expended Budget						FY2025 Adopted Budget			Sources FY2026 Forecast		TY2027 Forecast		FY2028 Forecast		Y2029 precast		Total Project Forecast
SWU Bond		\$	52,056	\$	459,000	\$	55,000	\$ 220,634		\$	-	\$	-	\$	-	\$	-	\$	327,69
HTAX			-		-		-		-		-		-		-		-	_	-
			-		-		-		-		-		-		-		-	-	-
SWU Fees	Total	\$	- 52,056	\$	- 459,000	\$	- 55,000	\$	- 220,634	\$	-	\$	-	\$	-	\$	-	\$	327,69
Infrastructure Guiding Prind investment s quality of life May River & Guiding Prind Action Plan, Rivers and th Guiding Prind	e ciple #3 trategie for citiz Surrou ciple #1 to impr neir wat ciple #2	B: E: es fo zens ndin : Si ove tersh 2: Si	stablish lo r future in while beii <i>g Rivers a</i> upport init water qua neds. eek collab	fras fras ng f and iativ lity	structure an inancially s <i>Watershed</i> ves, such a of the May, tion and pa	ng, p d fac usta s the , Oka	prioritizatio cilities that inable. e May Rive atie/Colleto rships that	t imp er W on ai t pro	atershed nd New tect and	F` lo fo D fir Bl pı pı	Y24, the re cation. 15 a or concept p esign of pro- nalized as o MP types a rovide requirojects to m	sults additi blan c opose liscus nd lo ireme	of which h onal sites levelopme ed project ssions with cations. F ents, guide from Planr	nical e elped within nt and mprove prope olicy I lines a ing st	ject Status evaluation ar finalized co Town muni- future proje- vements har erty owners Document for and incentiv age to Final	nceptu cipal lin ect invo s been are he ormula es for design	al plans a mits have entory. F initiated Id to reac tion conti program n/constru	at eac beer inal P and w ch agr nues partic ction	h site reliminat vill be eement and will ipation fo stage.
improve the	May, O	katie			d New Rive		nd their wa	aters	hed.	pi re	roperty own	er. (Once agreet take each	ement projec	e coordinatio is in place, at to final de ormance M	an ind sign, p	ividual Clermitting	IP pro	
1) FY19-20 \$	Strategi	c Pla	-		-					qu	uality of rec	eivin	loads asso g streams	ciated	with storm			d impr	ove wat
		General Fund (10055		
				D	escription				FY2025 Forecast		FY2026 Forecast		-Y2027 orecast		FY2028 Forecast		Y2029 precast	F	Total Forecast
Operations	·	TBD						\$	-									\$	-
<i>Naintenance</i>		TBD							-							1			-
Total				-		_		\$		\$	-	\$		\$		\$		\$	

		С	Capital Improve	ements Progra	m Project Data	a Sheet	-		
Project Name	Stoney Crest	t Campground F	Palmetto Bluff F	Road			Project #	S0011	
Program Type	Stormwater & S		Project Manag	ger	Kim Jones/Ma		Start to End	FY2022 - FY2	026
The Town of Bluffton is County and Beaufort-J. vacuum system consis buildout prediction of 2 boundaries outline.	s pursuing a mul asper Water an ting of an estim	d Sewer Author ated 150 individ	rity for the insta dual connection	llation of a s with a			roject Photo or	Map	
				Project Bud	lget				
	Prior	FY2024	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Years'	Revised	Estimate	Adopted	Forecast	Forecast	Forecast	Forecast	Project
Dianaina	Expended	Budget		Budget					Forecast
Planning	\$-	\$ -	\$-	\$-	\$ -	\$-	\$-	\$-	\$-
Design		152,432	-	-	-	-	-	-	-
Construction	-	-	-	1,100,000	-	-	-	-	1,100,000
Other	-	266,667	-	-	-	-	-	-	-
Total	\$-	\$ 419,099	\$-	\$ 1,100,000	\$-	\$-	\$-	\$-	\$ 1,100,000
			Pr	oject Funding	Sources				
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
SWU GO Bond	\$ -	\$ 419,099	\$ 300,000	\$-	\$-	\$-	\$-	\$-	\$ 300,000
CIP Fund Balance	-	-	-	300,000		-	-	-	300,000
Other	_	-	-	500,000		-	-	-	500,000
	_	-	-	-	-	-	-	-	-
Total	\$-	\$ 419,099	\$ 300,000	\$ 800,000	\$-	\$-	\$-	\$-	\$ 1,100,000
	ategic Focus A			• 000,000	Ŷ	÷	Project Statu	- ·	\$ 1,100,000
Infrastructure Guiding Principle #3: I strategies for future inf citizens while being fini May River & Surroundi Guiding Principle #1: S Plan, to improve water watersheds. Guiding Principle #2: S the May, Okatie/Colleto	rastructure and ancially sustaina <i>ing Rivers and V</i> Support initiative quality of the M Seek collaborati	facilities that in able. <i>Watersheds</i> es, such as the lay, Okatie/Colle ion and partners	nprove the qual May River Wat eton and New F ships that prote	ity of life for tershed Action Rivers and their	agreements Bluffton. A been award	is finalized wit South Carolina	hases will be sch h Beaufort Cour Infrastructure Ir funding for cons	nty, BJWSA and nvestment Prog	I the Town of
		t Origination				Projec	t Performance	Measures	
May River Watershed	Sewer Master P	'ian							
				erations & Ma	intenance (O&	M) Costs			
		Ge	neral <u>Fund Op</u>						
			neral Fund Op	FY2025	FY2026	FY2027	FY2028	FY2029	Total
		Ge Description	neral Fund Op	FY2025 Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operations	n/a		neral Fund Op	FY2025					
Operations Maintenance	n/a n/a		neral Fund Op	FY2025 Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
			neral Fund Op	FY2025 Forecast	Forecast \$-	Forecast \$-	Forecast \$-	Forecast \$-	Forecast \$-

Project Name	e	Pritchard St	reet Streetscap	e and Drainage	Im	provements				Pr	oject #	S	0012		
Program Typ		Stormwater &	Sewer	Project Manag	jer		Dar	n Rybak		-	art to End	FY2	022 - FY2	2026	
· 5 · 7		Pr	oject Scope		,			,			ect Photo or I	Map			
Improveme District Pha The project capture and Heyward Co sidewalk ao pedestrian Constructio and storm of erosion and water qualit	nt proje se 1 se will incl d convey ove. Str dditions complia n will in drain pip d sedime ty BMPs	ct was initiated wer extension ude design and roadway and eetscape elem and improvem nce measures. clude propose e, roadside ch ent control and	I FY22 subseque work and need d construction of surface draina, ents were adde ent for pedersti , traffic calming d project improv- annel improver appurtenances d supported by	ape and Draina ient to completion ed drainage imp of permitted imp ge to an outfall I ad in FY24 and if ian connectivity and street light vements, install- ments, maintena s. Additionally, if 319 grant fundi	on o prov orov oca ncl incl ing atio anc	vements. vements to ation(s) at ude DA n of inlets e of traffic, allation of									
						Project Bu	udge	et							
		Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate		FY2025 Adopted Budget		TY2026	FY2027 Forecast		FY2028 Forecast		Y2029 orecast		Total Project orecast
Planning		\$ 8,310	s -	\$ 5,000	\$	10,000	\$	-	\$-	\$	-	\$	-	г \$	23,310
Design		35,415	14,990	45,000		48,925	Ť	-	-	Ť	-	Ť	-		129,340
Construction		57,525	1,410,706	-		1,640,706		40,000	-	T	-	1	-	1	1,738,23
Other		-	27,000	-		42,600		-	-		-		-		42,60
	Total	\$ 101,250	\$ 1,452,696	\$ 50,000	\$	1,742,231	\$	40,000	\$-	\$	-	\$	-	\$ 1	1,933,48 ⁻
					Pro	ject Fundin	g So	ources						•	
		Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate		FY2025 Adopted Budget		TY2026 Forecast	FY2027 Forecast		FY2028 Forecast		Y2029 orecast	I	Total Project orecast
SWU Bond		\$-	\$-	\$-	\$	-	\$	-	\$-	\$	-	\$	-	\$	-
GO Bond		-	99,520	-		124,960		-	-		-		-		124,96
HTAX		101,250	1,193,169	92,925		1,389,687		40,000	-	+	-		-	1	1,623,86
		-	35,430	-	_	141,659	_	-	-	-	-	_	-		141,65
319 Grant	T	-	124,577	-	^	50,000		-	-		-		-		50,00
	Total	\$ 101,250	\$ 1,452,696 Area & Guidir	\$ 92,925	\$	1,706,306	\$	40,000	\$-	\$	Project Status	\$	-	\$ 1	1,940,48 [.]
investment quality of lift <i>May River &</i> <i>Guiding Pri</i> . Action Plan Rivers and Guiding Pri	nciple # strategi e for citi & Surrou nciple # , to imp their wa nciple #	es for future in zens while bei <i>unding Rivers a</i> 1: Support init rove water qua tersheds. 2 Seek collabo	frastructure and ng financially s and Watershed tiatives, such a ality of the May, oration and par		mpi Wa i an	rove the atershed id New ect and	D ir C D	esign, eas nprovemer construction esign of S	ement acquis nts are sched n of phase I e	ition uled stim	22 under HD 3 and permittin to be complet ated to be con nts is anticipat	g of p ed in nplete	oroposed o summer l ed Fall/Wi	draina FY25 nter F	age FY25.
		Proie	ect Origination				I		Projo	ct P	erformance N	1025U			
1) EV10 20	Straton		-					rainago im	-		duce the risk of				
1) - 119-20	Siraleg	ic Plan and 2)							•	0 16			any.		
			Description	General Fund (pe	FY2025 FY2025 Forecast		enance (C TY2026 Forecast	D&M) Costs FY2027 Forecast		FY2028 Forecast		Y2029 orecast	F	Total orecast
Operations					\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Vaintenance			wing, Inlet clear nd pipe/roadsid			-		3,000	3,000	,	3,000		3,000		12,00
		cleaning annu	ally.												

Project Name	Shulte	Road r	Drainage Impr	ovements							Projec	+ #	SO	013		
Program Type	Stormwat		• •	Project Ma	nager		Dan F	2vhak			-	o End		25 - FY20	26	
Project includes the da on Shults Road betwe initiated in FY24 with o	esign and o en Hildebra	Project construct and and	ct Scope ction of propo d May River R	sed drainage load. Design	e impro	ovements	Duit	ybux		Pro		noto or l				
									「「「「「「				日本の			
						Project Bud	lget									
	Prior Year Expend	's'	FY2024 Revised Budget	FY2024 Estimate		FY2025 Proposed Budget		2026 recast	FY2027 Forecast			2028 ecast		Y2029 precast	F	Total Project precast
Planning	\$	-	\$-	\$-	\$	8,000	\$	-	\$	-	\$	-	\$	-	\$	8,000
Design		-	-	-		20,000		-		-		-		-		20,000
Construction		-	-	-		230,000		-		-		-		-		230,000
Other		-	-	-		14,500		-		-		-		-		14,500
Total	\$	-	\$-	\$-	\$	272,500	\$	-	\$	-	\$	-	\$	-	\$	272,500
					Proje	ct Funding	Source	es								
	Prior Year Expend	's'	FY2024 Revised Budget	FY2024 Estimate		FY2025 Proposed Budget	FY2026 FY2027 Forecast Forecast					2028 ecast		Y2029 precast	F	Total Project precast
TIF	\$	-	\$ -	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Local ATAX		-	-	-		-		-		-		-		-		-
Hospitality Tax		-	-	-		-		-		-		-		-		-
Grant - Provisos		-	-	-		272,500		-		-		-		-		272,500
Total	\$		\$-	\$-	\$	272,500	\$	-	\$	-	\$	-	\$	-	\$	272,500
Str Infrastructure	ategic Foo	cus Are	ea & Guiding	Principle				<u> </u>	IL D	oad draina		t Status				
Guiding Principle #2: current operational pra and facilities. Community Quality of Guiding Principle #2: throughout the Town ti communication metho	actices that <i>Life</i> Create an e hrough foc	enhanc	e the sustaina	bility of exist	ing inf oorhoo	rastructure ds				on is antic						
			Origination							Project						
1) Goethe Shults Neig 2018, 2) Transportatio 2020 Strategic Plan.							in th	ne existin	ng dra	isures will inage ditcl tormwater	nes, rea	duced flo	oding	risk, and	long-	term
					0											
	1			eneral Fund	Opera	FY2025		1ce (0&1 '2026	<u>.</u>	Y2027	EV	2028	E	Y2029		Total
			Description			F 12025 Forecast		recast		orecast		2028 ecast		recast		orecast
Operations					\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
								1,500		1,500		1,500		1,500		6,000
Maintenance						-		1,500		1,000		1,000		1,500		0,000