


Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Boundary Street Streetscape					<b>Project #</b>	00094		
<b>Project Manager</b>	Charles Savino					<b>Start to End</b>	FY2021 - FY 2024		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
Boundary Street is a heavily traveled road within the Historic District with an existing sidewalk located on the western side of the roadway. Other than at the Town parks, the existing sidewalk is located immediately adjacent to the travel lane without benefit of any physical separation from the roadway through a raised curb or tree lawn. This project includes the design and construction of walkways, crosswalks, utility relocations, drainage improvements and traffic calming measures inside and adjacent to the Boundary Street Right of Way.									
<b>Project Budget</b>									
	Prior Years' Expended	FY2022 Revised Budget	FY2022 Estimate	FY2023 Proposed Budget	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Project Forecast
Planning	\$ 4,950	\$ 20,000	\$ 1,000	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 24,950
Design	3,166	126,571	99,600	20,000	-	-	-	-	122,766
Construction	-	-	-	1,651,475	1,651,475	-	-	-	3,302,950
Other	313	40,000	14,400	45,600	-	-	-	-	60,313
<b>Total</b>	<b>\$ 8,429</b>	<b>\$ 186,571</b>	<b>\$ 115,000</b>	<b>\$ 1,736,075</b>	<b>\$ 1,651,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,510,979</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2022 Revised Budget	FY2022 Estimate	FY2023 Proposed Budget	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Project Forecast
TIF	\$ 8,429	\$ 106,571	\$ 106,571	\$ 1,614,504	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,229,504
Hospitality Tax	-	80,000	8,429	121,571	151,475	-	-	-	281,475
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 8,429</b>	<b>\$ 186,571</b>	<b>\$ 115,000</b>	<b>\$ 1,736,075</b>	<b>\$ 1,651,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,510,979</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<b>Infrastructure</b> <b>Community Quality of Life</b> Guiding Principal #3: Enhance public safety improvements and innovative programs that ensure a safe community. Guiding Principal #4: Support initiatives and evaluate community policies, programs, gathering places and events that promote healthy and quality lifestyles for our diverse citizenry. <b>Economic Growth</b> Guiding Principal #6: Support place-based economic development strategies that invest in public amenities to enhance our quality of life and thereby drive economic growth.					Surveying, engineering design and permitting is proposed to be complete in FY22. Easement acquisition is proposed to begin in FY22. Construction to begin in FY23.				
<b>Project Performance Measures</b>									
Town of Bluffton Comprehensive Plan and Old Town Master Plan					Performance measures shall include monitoring pedestrian and bicycle use along new walkways. The project goal is to improve pedestrian safety and Town walk score.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b> Design Costs based on similar project costs for past sidewalk projects. O&M costs to be determined upon construction completion.									