

Capital Improvements Program Fund Project Data Sheet									
Project Name	Pritchard Street Streetscape and Drainage Improvements					Project #	S0012		
Program Type	Stormwater & Sewer	Project Manager	Dan Rybak			Start to End	FY2022 - FY2026		
Project Scope					Project Photo or Map				
Planning and Design of Pritchard Street Streetscape and Drainage Improvement project was initiated FY22 subsequent to completion of Historic District Phase 1 sewer extension work and needed drainage improvements. The project will include design and construction of permitted improvements to capture and convey roadway and surface drainage to an outfall location(s) at Heyward Cove. Streetscape elements were added in FY24 and include sidewalk additions and improvement for pedestrian connectivity, ADA pedestrian compliance measures, traffic calming and street lighting. Construction will include proposed project improvements, installation of inlets and storm drain pipe, roadside channel improvements, maintenance of traffic, erosion and sediment control and appurtenances. Additionally, installation of water quality BMPs is included and supported by 319 grant funding to treat stormwater runoff from impervious surfaces.									
Project Budget									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ 8,310	\$ 10,000	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,810
Design	77,269	48,925	33,065	46,200	-	-	-	-	156,534
Construction	57,525	1,640,706	562,500	1,178,166	-	-	-	-	1,798,191
Other	-	42,600	15,000	-	-	-	-	-	15,000
Total	\$ 143,104	\$ 1,742,231	\$ 613,065	\$ 1,224,366	\$ -	\$ -	\$ -	\$ -	\$ 1,980,535
Project Funding Sources									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bond	-	544,059	-	1,224,366	-	-	-	-	1,224,366
HTAX	143,104	970,588	613,065	-	-	-	-	-	756,169
LATAx	-	134,659	-	-	-	-	-	-	-
319 Grant	-	92,925	-	-	-	-	-	-	-
Total	\$ 143,104	\$ 1,742,231	\$ 613,065	\$ 1,224,366	\$ -	\$ -	\$ -	\$ -	\$ 1,980,535
Strategic Focus Area & Guiding Principle					Project Status				
Infrastructure <i>Guiding Principle #3:</i> Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable. <i>May River & Surrounding Rivers and Watersheds</i> <i>Guiding Principle #1:</i> Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds. <i>Guiding Principle #2</i> Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.					Design, easement acquisition and permitting of proposed drainage and streetscape improvements are scheduled to be completed in FY25. Construction of streetscape improvements are estimated to be completed FY26. Note: FY 26 Proposed Budget Amendment being considered for 2nd reading establishes \$2,543,000 in funding.				
Project Origination					Project Performance Measures				
1) FY19-20 Strategic Plan and 2) citizen input.					Drainage improvements to reduce the risk of flooding. Streetscape improvements to improve public safety and pedestrian connectivity.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	Sidewalk, mowing, Inlet cleaning/pump out 2x annually and pipe/roadside swale cleaning annually.	-	3,000	3,000	3,000	3,000	12,000		
Total		\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000		
Method for Estimating Costs: Costs by Public Works were based on anticipated work items, past costs, industry knowledge and best practices.									