


Capital Improvements Program Project Data Sheet									
Project Name	Pathway Pedestrian Safety Improvements					Project #	00050		
Program Type	Roads	Project Manager		Constance Clarkson		Start to End	FY2016 - FY 2025		
Project Scope					Project Photo or Map				
<p>This project consists of improvements to walkways, crosswalks, traffic calming measures, lighting and signage for Town-wide pathways. Individual improvement projects are based on the Town of Bluffton Sidewalk Accessibility Analysis and Traffic Calming Policy adopted in 2021. Analysis of pedestrian safety in areas outside of the Historic District will be added as Phase 3 to the FY24 Scope of this project. Phase 1 included multiple locations along Goethe Road. Phase 2 includes locations throughout Bluffton's Historic District to include Lawrence, Lawton, Thomas Heyward, Dubois Lane, and Pin Oak. Phase 3 will include areas outside of the Historic District to include Buck Island, Simmonsville Road and Buckwalter Park.</p>									
Project Budget									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Proposed Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ 14,106	\$ 43,000	\$ 37,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 136,106
Design	74,698	64,500	\$ 110,844	\$ 22,834	\$ 10,000	\$ -	\$ -	\$ -	218,376
Construction	409,063	466,607	\$ 153,000	\$ 25,000	\$ 233,738	\$ -	\$ -	\$ -	820,801
Other	12,924	7,601	\$ 2,618	\$ 245,287	\$ -	\$ -	\$ -	\$ -	260,829
Total	\$ 510,791	\$ 581,708	\$ 303,462	\$ 378,121	\$ 243,738	\$ -	\$ -	\$ -	\$ 1,436,112
Project Funding Sources									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Proposed Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
TIF	\$ 143,482	\$ 171,554	\$ 171,554	\$ 99,875	\$ -	\$ -	\$ -	\$ -	\$ 414,911
Local ATAX	118,115	384,644	131,908	252,736	243,738	-	-	-	746,497
Hospitality Tax	249,194	25,510	-	25,510	-	-	-	-	274,704
	-	-	-	-	-	-	-	-	-
Total	\$ 510,791	\$ 581,708	\$ 303,462	\$ 378,121	\$ 243,738	\$ -	\$ -	\$ -	\$ 1,436,112
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Community Quality of Life</i> <i>Guiding Principle #3 Enhance public safety business process improvements and innovative programs that ensure a safe community.</i></p>					<p>Phase 1 construction was completed in FY23. Phase 2 design began in FY23, easement acquisitions are planned for FY24 and construction in FY25. Phase 3 analysis is planned for FY24. The design and construction schedule for phase 3 will be determined from the analysis results.</p>				
Project Origination					Project Performance Measures				
<p>1) 2014 Comprehensive Plan, Transportation Chapter, 2) 2021 Sidewalk Accessibility Analysis, 3) 2021 Traffic Calming Policy, 4) citizen input, and 5) FY 2023-2024 Strategic Plan. This Project formerly known as Historic District Streetscape Enhancements.</p>					<p>Compliance with ADA standards, improvements to pedestrian safety, and increase the Town's walk score.</p>				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	TBD	2,500	2,500	3,000	3,000	5,000	16,000		
Total		\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 5,000	\$ 16,000		
<p>Method for Estimating Costs: Costs were based on anticipated work items, past costs, industry knowledge and best practices. O&M was based on recommendations from the Public Service department. Future Phase 3 design and construction costs are not included.</p>									