


Capital Improvements Program Project Data Sheet									
Project Name	Pathway Pedestrian Safety Improvements						Project #	R0001	
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. 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 an analysis of pedestrian safety for areas outside of the Historic District to include Buck Island, Simmonsville Road and Buckwalter Park.</p>									
Project Budget									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 17,606	\$ 85,000	\$ 87,250	\$ 63,750	\$ -	\$ -	\$ -	\$ -	\$ 168,606
Design	109,439	455,084	127,725	104,325	-	-	-	-	341,489
Construction	\$ 541,343	25,000	-	320,463	-	-	-	-	861,805
Other	13,615	95,287	19,403	43,880	-	-	-	-	76,898
Total	\$ 682,003	\$ 660,371	\$ 234,378	\$ 532,418	\$ -	\$ -	\$ -	\$ -	\$ 1,448,798
Project 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	\$ 143,482	\$ 171,554	\$ 171,554	\$ 68,025	\$ -	\$ -	\$ -	\$ -	\$ 383,061
Local ATAX	118,115	463,307	130,849	161,660	-	-	-	-	410,624
Hospitality Tax	420,406	25,510	-	189,915	-	-	-	-	610,321
CIP Fund Balance	-	-	-	112,818	-	-	-	-	112,818
Total	\$ 682,003	\$ 660,371	\$ 302,403	\$ 532,418	\$ -	\$ -	\$ -	\$ -	\$ 1,516,824
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Community Quality of Life</i> <i>Guiding Principle #3:</i> Enhance public safety business process improvements and innovative programs that ensure a safe community.</p>					<p>Phase 1 construction was completed in FY23. Phase 2 design began in FY23, the easement acquisitions are planned for FY24 and construction in FY25. Phase 3 analysis started in 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 was 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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		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 scope, 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>									