

PLANNING COMMISSION



STAFF REPORT
Department of Engineering

MEETING DATE:	March 23, 2016
PROJECT:	Proposed FY17 Capital Improvements Program (CIP)
PROJECT MANAGER:	John Hutchinson, Capital Improvements Program Manager

REQUEST: Town Staff requests the Planning Commission recommend to Town Council a prioritized list of proposed Capital Improvements Program projects for Fiscal Years 2017-2021 for the FY 2017 Budget.

BACKGROUND: In accordance with South Carolina Code of Laws Section 6-29-340(B)(2)(e), the Planning Commission has the power and duty to prepare and recommend for adoption to Town Council the Capital Improvements Program (CIP) setting forth projects required to implement plans which have been adopted, This includes setting forth an annual listing of priority public projects for consideration.

Attachment 1, entitled "FY17 BUDGET PROPOSAL" includes listings of projects which either have or will be completed during Fiscal Year (FY) 2016, projects previously identified as priority items that are in progress and will carry over into FY17, as well as additional projects to be considered for FY17-21. These additional projects for consideration were identified by Town Council during this year's Strategic Planning workshop which included representatives from key Town boards, including the Chairman of the Planning Commission, and input from the public.

Staff has prioritized the projects listed in the page 2 of Attachment 1, labeled "Additional FY17-21 Projects for Consideration", into two groups labeled as "1" or "2", with projects labeled "1" being a higher priority than projects graded "2". Please note that projects are not listed in rank order (i.e., #1, #2, #3, etc.), nor should they be ranked from top to bottom. However, it is important that the projects be placed in one of two groups by the Planning Commission.

Attachment 2 is a map which illustrates ongoing projects carried over into FY17 and the proposed projects proposed projects for FY17-21. Please note that certain projects (e.g., Beaufort County Stormwater Master Plan Update, Sewer Connection Program, etc.) will not be mapped. The proposed projects for FY17-21 will be discussed in more detail at the Planning Commission meeting on March 23rd.

PLANNING COMMISSION ACTION: The Planning Commission is charged with reviewing the CIP project list and priorities and making a recommendation by affirmative vote of a prioritized CIP project list to Town Council. Town Council will then take the Planning Commission recommendation under advisement in setting the FY17 Budget and CIP project priorities.

Although there are no review criteria specified in State Law for review of the CIP, the Government Finance Association's 1996 document "Capital Improvement Programming: A Guide for Smaller Governments" offers the following criteria as examples of factors to consider when evaluating and ranking capital projects:

1. Legal mandates – is the project needed to meet federal mandates?
2. Fiscal and budget impacts – what is the project cost and impact to operating Budget?
3. Health and safety impacts – will the project improve the health and/or safety of residents in a measurable way?
4. Environmental, aesthetic and social effects – does the project reduce pollution levels or ensure community values are being achieved?
5. Economic development impacts – does the project promote economic vitality?
6. Relationship to other projects – are there advantages from this project which benefit other ones?

Staff has generally utilized this criteria in providing the proposed CIP project ranking.

ATTACHMENTS:

1. FY17 Budget Proposal
2. Capital Improvement Program Project map

**FY17 BUDGET PROPOSAL
5-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECTS FY17 - FY21**

	Completed FY16 Projects	Funding Status	Description
1	Buck Island-Simmons ville Sewer Phase 3	Funded	Sewer and Watershed Protection
2	Community Safety Cameras Phase 1	Funded	Public Safety
3	Calhoun Street & Adjacent Area Study	Funded	Infrastructure Master Plan
4	DuBois Park Improvements	Funded	Park Improvement and Facility Improvement
5	May River Watershed Sewer Master Plan	Funded	Sewer and Watershed Protection
6	Old Town Police Substation	Funded	Facility Improvement
7	Oyster Factory Park - Dock Expansion	Funded	Park Improvement and Facility Improvement
8	Oyster Factory Park - Parking Lot Expansion	Funded	Park Improvement and Facility Improvement
9	Pine Ridge Stormwater Volume Retrofit	Funded	May River Watershed Action Plan Implementation
10	Tom Herbkersman Commons Improvements	Funded	Park Improvement
11	Toy Fields Sewer	Funded	Sewer and Watershed Protection

	On-Going Priority FY17 Projects	Funding Status	Description
1	Beaufort County Stormwater Master Plan Update	Funded	May River Watershed Action Plan Implementation
2	Buck Island-Simmons ville Sewer Phase 4	Funded	Sewer and Watershed Protection
3	Buck Island-Simmons ville Sewer Phase 5	Partial (Design)	Sewer and Watershed Protection
4	Buckwalter Place Commerce Park	Funded	Comprehensive Infrastructure
5	Goethe-Shults Neighborhood Sidewalks Phase 1	Funded	Sidewalks
6	Jason-Able Neighborhood Sewer	Funded	Sewer and Watershed Protection
7	Land Acquisition	Not Funded	Public Land
8	May River Road Streetscape Final Phase	Funded	Comprehensive Infrastructure
9	Old Town Lighting	Not Funded	Lighting and Public Safety
10	Oyster Factory Park - Garvin House Rehabilitation	Funded	Park Improvement and Facility Improvement
11	Stoney Creek Wetlands Restoration	Partial (Planning)	May River Watershed Action Plan Implementation
12	Town Hall Redevelopment	Partial (Design)	Facility Improvement

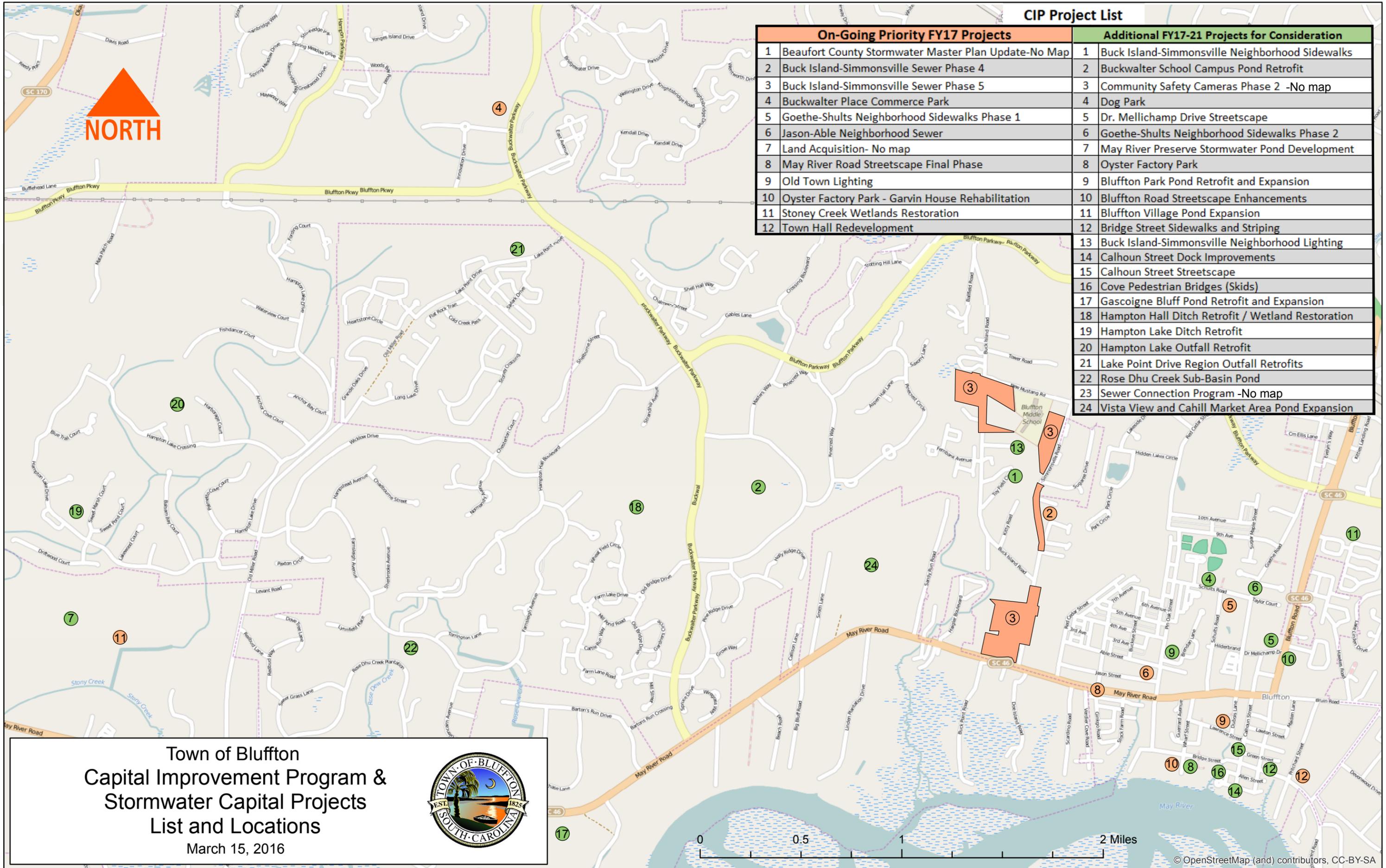
FY17 BUDGET PROPOSAL
5-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECTS FY17 - FY21

	Additional FY17-21 Projects for Consideration	Funding Status	Description	Staff Priority	PC Priority	TC Priority
1	Buck Island-Simmons ville Neighborhood Sidewalks	Not Funded	Sidewalks and Public Safety	1		
2	Buckwalter School Campus Pond Retrofit	Pending SC DHEC 319 Grant	May River Watershed Action Plan Implementation	1		
3	Community Safety Cameras Phase 2	Not Funded	Public Safety	1		
4	Dog Park	Not Funded	Park Improvement	1		
5	Dr. Mellichamp Drive Streetscape	Not Funded	Comprehensive Infrastructure	1		
6	Goethe-Shults Neighborhood Sidewalks Phase 2	Pending CDBG Grant	Sidewalks, Lighting, and Public Safety	1		
7	May River Preserve Stormwater Pond Development	Pending SC DHEC 319 Grant	May River Watershed Action Plan Implementation	1		
8	Oyster Factory Park	Not Funded	Park Improvement and Facility Improvement	1		
9	Bluffton Park Pond Retrofit and Expansion	Not Funded	May River Watershed Action Plan Implementation	2		
10	Bluffton Road Streetscape Enhancements	Not Funded	Lighting, Landscaping, and Public Safety	2		
11	Bluffton Village Pond Expansion	Not Funded	May River Watershed Action Plan Implementation	2		
12	Bridge Street Sidewalks and Striping	Not Funded	Parking Improvement, Sidewalks, and Landscaping	2		
13	Buck Island-Simmons ville Neighborhood Lighting	Not Funded	Lighting and Public Safety	2		
14	Calhoun Street Dock Improvements	Not Funded	Facility Improvement	2		
15	Calhoun Street Streetscape	Not Funded	Comprehensive Infrastructure	2		
16	Cove Pedestrian Bridges (Skids)	Not Funded	Heritage Infrastructure	2		
17	Gascoigne Bluff Pond Retrofit and Expansion	Not Funded	May River Watershed Action Plan Implementation	2		
18	Hampton Hall Ditch Retrofit / Wetland Restoration	Not Funded	May River Watershed Action Plan Implementation	2		
19	Hampton Lake Ditch Retrofit	Not Funded	May River Watershed Action Plan Implementation	2		
20	Hampton Lake Outfall Retrofit	Not Funded	May River Watershed Action Plan Implementation	2		
21	Lake Point Drive Region Outfall Retrofits	Not Funded	May River Watershed Action Plan Implementation	2		
22	Rose Dhu Creek Sub-Basin Pond	Not Funded	May River Watershed Action Plan Implementation	2		
23	Sewer Connection Program	Not Funded	Sewer and Watershed Protection	2		
24	Vista View and Cahill Market Area Pond Expansion	Not Funded	May River Watershed Action Plan Implementation	2		

ATTACHMENT 2

CIP Project List

On-Going Priority FY17 Projects		Additional FY17-21 Projects for Consideration	
1	Beaufort County Stormwater Master Plan Update-No Map	1	Buck Island-Simmonsville Neighborhood Sidewalks
2	Buck Island-Simmonsville Sewer Phase 4	2	Buckwalter School Campus Pond Retrofit
3	Buck Island-Simmonsville Sewer Phase 5	3	Community Safety Cameras Phase 2 -No map
4	Buckwalter Place Commerce Park	4	Dog Park
5	Goethe-Shults Neighborhood Sidewalks Phase 1	5	Dr. Mellichamp Drive Streetscape
6	Jason-Able Neighborhood Sewer	6	Goethe-Shults Neighborhood Sidewalks Phase 2
7	Land Acquisition- No map	7	May River Preserve Stormwater Pond Development
8	May River Road Streetscape Final Phase	8	Oyster Factory Park
9	Old Town Lighting	9	Bluffton Park Pond Retrofit and Expansion
10	Oyster Factory Park - Garvin House Rehabilitation	10	Bluffton Road Streetscape Enhancements
11	Stoney Creek Wetlands Restoration	11	Bluffton Village Pond Expansion
12	Town Hall Redevelopment	12	Bridge Street Sidewalks and Striping
		13	Buck Island-Simmonsville Neighborhood Lighting
		14	Calhoun Street Dock Improvements
		15	Calhoun Street Streetscape
		16	Cove Pedestrian Bridges (Skids)
		17	Gascoigne Bluff Pond Retrofit and Expansion
		18	Hampton Hall Ditch Retrofit / Wetland Restoration
		19	Hampton Lake Ditch Retrofit
		20	Hampton Lake Outfall Retrofit
		21	Lake Point Drive Region Outfall Retrofits
		22	Rose Dhu Creek Sub-Basin Pond
		23	Sewer Connection Program -No map
		24	Vista View and Cahill Market Area Pond Expansion



Town of Bluffton
 Capital Improvement Program &
 Stormwater Capital Projects
 List and Locations
 March 15, 2016

