

**PROJECT TITLE:** Berkeley Drive Pedestrian Bridge

**DESCRIPTION:** The City of Clemson, South Carolina along with the South Carolina Department of Transportation (SC DOT) and their engineering consultants, have developed engineering plans and specifications for a 0.351 mile Shared Use Path and Pedestrian Bridge, which will adjoin the eastern side of Road S-271 (Berkeley Drive) from Clemson Elementary School Drive on its northern end to the terminus of US Hwy 123 Frontage Road on its southern end. The planned pedestrian bridge will span US Hwy 123.

**JUSTIFICATION & IMPACT:** This will make both sides of Berkeley Drive accessible to pedestrians and greatly enhance the ability of kids on the South side of Berkeley to walk to Clemson Elementary School.

**HISTORY & REMARKS:**

**METHOD FOR ESTIMATING CAPITAL COST:**

**DEPARTMENTAL PRIORITY:** High  
*High, Moderate or Low*

**ANNUAL OPERATING COST:**

**REVENUE GENERATED:**

**\*\*\*\*PLANNING YEARS\*\*\*\***

<u>FUNDING TO DATE</u>	<u>2014/2015 BUDGET</u>	<u>2015/2016 BUDGET</u>	<u>2016/2017 BUDGET</u>	<u>2017/2018 BUDGET</u>	<u>2018/2019 BUDGET</u>	<u>PROJECT TOTAL</u>
\$	\$1,506,180	\$	\$	\$	\$	\$

**ACTIVITY SCHEDULE: FROM-TO: COST:\_\_\_\_\_**

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Total

<b>FUNDING SOURCE</b>	<b>AMOUNT</b>	<b>% OF TOTAL</b>
Federal TAP Grant Pickens Co. C-Fund	\$400,000	%26.5
Federal TAP Grant City	\$400,000	%26.5
Pickens Co. C-Fund match	\$80,000	%5.5
City Match – 2014 G.O. Bond	\$626,180	%41.5

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Total \$1,506,180

Notes:

**PROJECT TITLE:** Various Stormwater Projects

**DESCRIPTION:** Improving system wide drainage

**JUSTIFICATION & IMPACT:**

**HISTORY & REMARKS:**

**METHOD FOR ESTIMATING CAPITAL COST:**

**DEPARTMENTAL PRIORITY:** High

*High, Moderate or Low*

**ANNUAL OPERATING COST:**

**REVENUE GENERATED:**

\*\*\*\***PLANNING YEARS**\*\*\*\*

<u>FUNDING TO DATE</u>	<u>2014/2015 BUDGET</u>	<u>2015/2016 BUDGET</u>	<u>2016/2017 BUDGET</u>	<u>2017/2018 BUDGET</u>	<u>2018/2019 BUDGET</u>	<u>PROJECT TOTAL</u>
\$	\$	\$90,000	\$90,000	\$90,000	\$90,000	\$360,000

<u>ACTIVITY SCHEDULE:</u>	<u>FROM-TO:</u>	<u>COST:</u>
Riggs/Strode Culvert Replacement	15/16	\$90,000
Poole Lane Culvert Replacement	16/17	\$70,000
Undetermined Capital Projects	16/19	\$200,000

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Total	\$360,000
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<u>FUNDING SOURCE</u>	<u>AMOUNT</u>	<u>% OF TOTAL</u>
Stormwater User Fees	\$360,000	100%

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Total	\$360,000
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Notes:

**PROJECT TITLE:** Vehicles for Stormwater Utility

**DESCRIPTION:** Vehicles for Stormwater Utility

**JUSTIFICATION & IMPACT:** New department vehicle requirements

**HISTORY & REMARKS:**

**METHOD FOR ESTIMATING CAPITAL COST:**

**DEPARTMENTAL PRIORITY:** High

*High, Moderate or Low*

**ANNUAL OPERATING COST:**

**REVENUE GENERATED:**

\*\*\*\***PLANNING YEARS**\*\*\*\*

<u>FUNDING TO DATE</u>	<u>2014/2015 BUDGET</u>	<u>2015/2016 BUDGET</u>	<u>2016/2017 BUDGET</u>	<u>2017/2018 BUDGET</u>	<u>2018/2019 BUDGET</u>	<u>PROJECT TOTAL</u>
\$	\$24,260	\$30,000	\$70,000	\$	\$	\$124,260

<b>ACTIVITY SCHEDULE:</b>	<b>FROM-TO:</b>	<b>COST:</b>
SUV		24,260
Line Truck		30,000
Backhoe		70,000

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Total	\$124,260
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<b>FUNDING SOURCE</b>	<b>AMOUNT</b>	<b>% OF TOTAL</b>
Stormwater User Fees	\$124,260	100%

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Total	\$124,260
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Notes:

**PROJECT TITLE:** College Avenue Storm Water Replacement

**DESCRIPTION:** The project consists of 420 linear feet of 48” HDPE drainage pipe, 340 linear feet of 42” HDPE drainage pipe 180 linear feet of 36” HDPE drainage pipe, 60 linear feet of 24” HDPE drainage pipe, 1200 square yards of asphalt paving and associated appurtenances.

**JUSTIFICATION & IMPACT:** The storm water line needs to be relocated to accommodate the new development to be built on the Duke’s Property. It currently runs directly beneath the building at Ruben Square and would also be located under the new development. Relocating it will allow it to be maintained and prevent it from potentially causing damage to existing and new structures.

**HISTORY & REMARKS:**

**METHOD FOR ESTIMATING CAPITAL COST:** Estimate by City Engineer

**DEPARTMENTAL PRIORITY:** High  
*High, Moderate or Low*

**ANNUAL OPERATING COST:**

**REVENUE GENERATED:**

**\*\*\*\*PLANNING YEARS\*\*\*\***

<u>FUNDING TO DATE</u>	<u>2014/2015 BUDGET</u>	<u>2015/2016 BUDGET</u>	<u>2016/2017 BUDGET</u>	<u>2017/2018 BUDGET</u>	<u>2018/2019 BUDGET</u>	<u>PROJECT TOTAL</u>
\$	\$500,000	\$	\$	\$	\$	\$500,000

<u>ACTIVITY SCHEDULE:</u>	<u>FROM-TO:</u>	<u>COST:</u>
Construction	June, 2015-August 2015	\$500,000

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Total \$500,000

<u>FUNDING SOURCE</u>	<u>AMOUNT</u>	<u>% OF TOTAL</u>
2014 G.O. Bond Proceeds	\$200,000	%40
Developer Contribution	\$300,000	%60

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Total \$500,000

Notes:

**PROJECT TITLE:** Fendley Street Extension

**DESCRIPTION:** Extend Fendley Street so it connects to the entrance to the new development to be built on the Dukes Property

**JUSTIFICATION & IMPACT:** The extension will allow access and egress from the parking deck servicing the new development

**HISTORY & REMARKS:** The street light electrical service has been upgraded and stubbed up during the 2014 utility underground conversion project to allow additional street lights to be added during this expansion

**METHOD FOR ESTIMATING CAPITAL COST:** Estimated cost from previous projects

**DEPARTMENTAL PRIORITY:** High  
*High, Moderate or Low*

**ANNUAL OPERATING COST:**

**REVENUE GENERATED:**

\*\*\*\***PLANNING YEARS**\*\*\*\*

<u>FUNDING TO DATE</u>	<u>2014/2015 BUDGET</u>	<u>2015/2016 BUDGET</u>	<u>2016/2017 BUDGET</u>	<u>2017/2018 BUDGET</u>	<u>2018/2019 BUDGET</u>	<u>PROJECT TOTAL</u>
\$	\$	\$100,000	\$	\$	\$	\$

**ACTIVITY SCHEDULE: FROM-TO: COST:**  
To be coordinated with Tom Winkopp

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Total \$100,000

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<u>FUNDING SOURCE</u>	<u>AMOUNT</u>	<u>% OF TOTAL</u>
2014 G.O. Bond	\$100,000	% 100

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Total \$100,000

Notes:

**PROJECT TITLE:** Highway 123 Retaining Wall

**DESCRIPTION:** A retaining wall is needed to shore the south bank along highway 123 between the University Inn and Reid Street.

**JUSTIFICATION & IMPACT:** Recent heavy rains have been eroding the slope. A retaining wall is needed to secure the slope and protect the pedestrian bridge and Reid Street that runs along the top of the slope.

**HISTORY & REMARKS:** The SCDOT said they would provide dirt for backfill and help us request money from the C-Fund Committee.

**METHOD FOR ESTIMATING CAPITAL COST:** Staff has met with SCDOT and wall contractors to determine the size, location and cost of the proposed wall.

**DEPARTMENTAL PRIORITY:** High  
*High, Moderate or Low*

**ANNUAL OPERATING COST:**

**REVENUE GENERATED:**

**\*\*\*\*PLANNING YEARS\*\*\*\***

<u>FUNDING TO DATE</u>	<u>2014/2015 BUDGET</u>	<u>2015/2016 BUDGET</u>	<u>2016/2017 BUDGET</u>	<u>2017/2018 BUDGET</u>	<u>2018/2019 BUDGET</u>	<u>PROJECT TOTAL</u>
\$	\$250,000	\$	\$	\$	\$	\$

<b>ACTIVITY SCHEDULE:</b>	<b>FROM-TO:</b>	<b>COST:</b>
Advertise Bids	Spring, 2015	
Award Contract	Spring, 2014	\$250,000
Construction	Summer, 2015	

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Total \$100,000

<b>FUNDING SOURCE</b>	<b>AMOUNT</b>	<b>% OF TOTAL</b>
2014 G.O. Bond Proceeds	\$100,000	%40
C- Funds Contribution	\$150,000	%60

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Total \$250,000

Notes:

**PROJECT TITLE:** Various Stormwater Projects

**DESCRIPTION:** Improving system wide drainage

**JUSTIFICATION & IMPACT:**

**HISTORY & REMARKS:**

**METHOD FOR ESTIMATING CAPITAL COST:**

**DEPARTMENTAL PRIORITY:** High  
*High, Moderate or Low*

**ANNUAL OPERATING COST:**

**REVENUE GENERATED:**

\*\*\*\***PLANNING YEARS**\*\*\*\*

<u>FUNDING TO DATE</u>	<u>2014/2015 BUDGET</u>	<u>2015/2016 BUDGET</u>	<u>2016/2017 BUDGET</u>	<u>2017/2018 BUDGET</u>	<u>2018/2019 BUDGET</u>	<u>PROJECT TOTAL</u>
\$	\$	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

<u>ACTIVITY SCHEDULE:</u>	<u>FROM-TO:</u>	<u>COST:</u>
Riggs/Strode Culvert Replacement	15/16	\$90,000
Poole Land Culvert Replacement	16/17	\$70,000
Undetermined Capital Projects	16/19	\$200,000

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Total \$

<u>FUNDING SOURCE</u>	<u>AMOUNT</u>	<u>% OF TOTAL</u>
Stormwater User Fees	\$360,000	% 100

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Total

Notes: We have proposed 100,000 per year for unforeseen costs.

## Storm Water Utility Fund: (draft budget)

### Acct Revenues:

Number:

	# of Units:	Monthly Billing Rate:	Annual Billing Receipts:
<b>Storm Water Utility Fund Fees:</b>			
Residential housing units	8500	\$ 4.00	\$ 408,000
Commercial/Business units:	345	\$ 12.00	\$ 49,680
Municipal locations:	26	\$ 12.00	\$ 3,744
<b>Subtotal for fee revenue:</b>			\$ 461,424
Investment Income:			6,000
Miscellaneous Revenue:			1,500
<b>Total Revenues - Storm Water Utility</b>			<b>\$ 468,924</b>

### Expenditures: Storm Water Utility

<b>Personnel Services:</b>			
110	Storm Water salaries:	\$ 131,704	
130	Storm Water fringe benefits:	58,951	
	<b>Total Personnel Services:</b>		\$ 190,655
<b>Materials and Supplies:</b>			
220	Supplies	4,200	
244	Gas and Oil:	1,800	
260	Repairs and Maintenance items:	15,300	
	<b>Sub-total Materials and Supplies:</b>		\$ 21,300
<b>Other Services &amp; Charges:</b>			
304	Professional/Contractual Services	28,500	
310	Postage and mailing costs:	500	
312	Voice and data services:	2,832	
315	Travel	750	
330	Insurance:	3,500	
340	Utilities:	150	
380	Dues/Memberships:	600	
382	Training:	1,250	
386	Safety	500	
388	Uniforms:	500	
	<b>Sub-total Other Services &amp; Charges:</b>		\$ 39,082
<b>Capital Outlay:</b>			
830	Equipment and vehicles:	71,500	
840	Capital Construction projects - storm water	100,000	
	<b>Sub-total Capital Outlay:</b>		\$ 171,500
	<b>Total Expenditures:</b>		\$ 422,537
	<b>Annual Surplus or Deficit of Fund:</b>		<b>\$ 46,387</b>

WW Collection CIP 2014/15			09/16/14							
Name Description	Footage \$116/ft	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total	
1 Woodland Way		176,000							176,000	
Replace 6" Clay lines										
1870 LF										
2 2014 SRF Project			1,424,000							
Folger St - # 4 Pump Station									0	
850' - replace 6" clay lines										
Camelot Subdivision								200,000	200,000	
Replace 6" Clay lines										
6000 LF										
Evergreen - Ashley Dearing Park									0	
1550' 8" clay										
Brookwood - Tant									0	
Replace 6" Clay lines										
1500' 6" clay lines										
Valley View									0	
1000' of 6" clay										
Shorecrest Dr									0	
850' 6" clay										
3 Riggs Dr & College Ave.					166,821				166,821	
1250' - 6" clay (horseshoe)										
4 Rock Creek To Clarendon				184,437						
Rock Creek to Clarendon										
5 Cochran Rd WWTP - Creekwood					50,000				50,000	
Point Repairs (1 mile run)										
6 Briar Lane to Crestdale	1,100					127,600			127,600	
1100' 6" clay										
7 Poole Lane	1,850						214,600		214,600	
Replace 6" Clay lines - 1850'										
8 Martin St.	800			92,800					92,800	
Replace 8" Clay lines										
800 LF										

9	<b>Stoney Creek</b>	800						92,800	92,800		
	Replace 8" Clay lines										
	800 LF										
10	<b>Brookwood Sub'd.</b>	1500						174,000	174,000		
	Replace 6" Clay lines										
	1500' 6" clay lines										
11	<b>Dove Circle 800'</b>	800						92,800	92,800		
	replace clay line										
12	<b>Mountain View Lane</b>	1500						174,000	174,000		
	1500' Lakeside to										
	Hazelwood										
13	<b>North Clemson Avenue</b>	3500						406,000	406,000		
	3500' of 8" clay										
14	<b>Strawberry Lane</b>	800						92,800	92,800		
	Replace 800' clay										
15	<b>Bilo sewer line</b>	1000						116,000	116,000		
	1000' (flat line)										
16	<b>Heatherwood</b>	2000						232,000	232,000		
	2000' clay										
17	<b>Pendleton/Clemson</b>							3,000,000	3,000,000		
	sewer interceptor										
	up-size										
	<b>Totals</b>		<b>176,000</b>	<b>1,424,000</b>	<b>277,237</b>	<b>216,821</b>	<b>127,600</b>	<b>214,600</b>	<b>4,580,400</b>	<b>2,436,258</b>	<b>2,260,258</b>
	Bid Amount - SRF BID			\$1,830,439							

Yellow shaded cells = SRF Loan proceed projects:

Green Cell - Completed Project