

FY24 BUDGET PROPOSAL
5-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECTS FY24 - FY28

PROJECTS SUBSTANTIALLY COMPLETED TO BE REMOVED FROM CIP

Item	Project #	Completed FY23 Projects	Strategic Plan Focus Area(s)	Description
1	00052	Watershed Management Facility	Town Organization, Infrastructure	Facility Improvement
2	00054	Buck Island-Simmons ville Neighborhood Sidewalks & Lighting	Community Quality of Life, Infrastructure	Sidewalks, Pedestrian Safety
3	00055	Goethe Shults Sidewalks - Phase 2	Community Quality of Life, Infrastructure	Sidewalks, Pedestrian Safety
4	00065	Wright Family Park	Town Organization, Infrastructure	Facility Improvement
5	00069	Boundary Street Lighting	Community Quality of Life, Infrastructure	Pedestrian Safety
6	00071	Historic District Sewer Extension Phase 2	May River & Surrounding Rivers and Watersheds	Sewer Installation and Watershed Protection
7	00072	Historic District Sewer Extension Phase 3	May River & Surrounding Rivers and Watersheds	Sewer Installation and Watershed Protection
8	00078	Public Works Facility Improvements	Town Organization, Infrastructure	Facility Improvement
9	00079	Rotary Community Center Facility Improvements	Town Organization, Infrastructure	Facility Improvement
10	00080	May River Road Pocket Park	Infrastructure	Park Improvement
11	00081	Garvin-Garvey House Interpretive Signage	Town Organization, Infrastructure	Facility Improvement
12	00100	Buck Island Road Drainage Improvements	May River & Surrounding Rivers and Watersheds	Sewer Installation and Watershed Protection
Projects anticipated to be complete prior to end of FY23				

FY24 BUDGET PROPOSAL
5-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECTS FY24 - FY28

Item	Project #	FY24-28 Projects	Funding Status	Strategic Plan Focus Area(s)	Description	Previous Prioritization	Staff Priority	PC Priority	TC Priority
1	00020	Land Acquisition	Not Funded	Economic Growth, Infrastructure	Public Land	1	--	--	--
2	00042	Calhoun Street Streetscape	Partially Funded	Economic Growth, Infrastructure	Comprehensive Infrastructure	1	1	--	--
3	00044	Buck Island-Simmons ville Sewer Phase 5	I	Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
4	00050	Pathway and Pedestrian Safety Improvements	Funded	Infrastructure, Community Quality of Life	Lighting and Public Safety	2	1	--	--
5	00059	Oyster Factory Park	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Park Improvement and Facility Improvement	1	1	--	--
6	00061	Sewer Connections	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
7	00066	Oscar Frazier Park Field of Dreams	Funded	Community Quality of Life	Park Improvement	1	1	--	--
8	00067	Squire Pope Carriage House	Partially Funded	Community Quality of Life	Park Improvement and Facility Improvement	1	1	--	--
9	00068	Wharf Street Lighting	Funded	Community Quality of Life, Infrastructure	Lighting and Public Safety	2	1	--	--
10	00073	Historic District Sewer Extension Phase 4		Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
11	00074	Historic District Sewer Extension Phase 5		Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
12	00075	Historic District Sewer Extension Phase 6		Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
13	00077	Law Enforcement Center Facility Improvements	Funded	Town Organization, Infrastructure	Facility Improvement	1	1	--	--
14	00082	Bridge Street Streetscape	Funded	Economic Growth, Infrastructure	Parking Improvement, Sidewalks, and Public Safety	1	1	--	--
15	00083	Cove Pedestrian Bridges (Skids)	Partially Funded	Community Quality of Life, Infrastructure	Heritage Infrastructure	2	2	--	--
16	00085	New Riverside Park / Barn Site		Community Quality of Life, Infrastructure	Park Improvement and Facility Improvement	1	1	--	--
17	00086	Park Improvements	DuBois Park - Shade Sail	Community Quality of Life, Infrastructure	Park Improvement	1	1	--	--
18	00087	Town of Bluffton Housing Project		Affordable and/or Workforce Housing	Affordable Housing	1	1	--	--
19	00089	Ulmer Auditorium Improvements		Town Organization, Infrastructure	Facility Improvement	1	2	--	--
20	00091	Community Safety Cameras Phase 6		Community Quality of Life	Public Safety	1	1	--	--
21	00092	New River Linear Trail		Community Quality of Life, Infrastructure	Sidewalks, Lighting, and Public Safety	1	1	--	--
22	00093	Ghost Roads		Economic Growth, Infrastructure	Comprehensive Infrastructure	1	1	--	--
23	00094	Boundary Street Streetscape		Economic Growth, Infrastructure	Comprehensive Infrastructure	1	1	--	--
24	00097	Buckwalter Place Park Restrooms		Town Organization, Infrastructure	Facility Improvement	2	2	--	--
25	00098	Buckwalter Multi-County Commerce Park Phase 2		Economic Growth	Comprehensive Infrastructure	1	1	--	--
26	00099	Comprehensive Drainage Plan Improvements		May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
27	00101	Sarah Riley Hooks Cottage		Community Quality of Life	Park Improvement and Facility Improvement	2	1	--	--
28	00102	Stoney Crest Campground/Old Palmetto Bluff Rd		Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
29	00103	Document Management - Phase 1		Town Organization, Infrastructure	Operational Efficiencies	1	1	--	--
30	00104	Network Improvements		Fiscal Sustainability	IT Infrastrure Upgrades	1	1	--	--
31	00105	May River Watershed Action Plan - Impervious Surface Restoration		May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
32	00106	Pritchard Street Drainage Improvements		Infrastructure, May River & Surrounding Rivers and Watersheds	Comprehensive Infrastructure and Watershed Protection	1	1	--	--
33	00107	Town Wide Wayfinding Signage		Community Quality of Life, Infrastructure	Town-wide Wayfinding Signage	--	2	--	--
34	00108	New Riverside Village Park		Community Quality of Life, Infrastructure	Playground and Site Furnishing	--	1	--	--
35	P00094	May River Road - Pedestrian Trail	May River Road - Pedestrian Trail	Community Quality of Life, Infrastructure	Sidewalks, Lighting, and Public Safety	2	2	--	--

FY2024 Capital Improvements Program Fund

TENTATIVE AND SUBJECT TO CHANGE

#	PROJECT NAME	FY 2023 Adopted	FY2023 Carry Forward	FY2024 New	FY2024 Proposed Budget	Notes / Comments
Stormwater and Sewer						
00044	Buck Island - Simmonsville Sewer Phase 5	\$ 1,969,110	1,800,000	600,000	2,400,000	Completed in FY2024.
00061	Sewer Connections Policy	785,776	30,000	354,000	384,000	
00071	Historic District Sewer Extension Phase 2	807,814	-	-	-	Completed in FY2023.
00072	Historic District Sewer Extension Phase 3	203,695	-	-	-	Completed in FY2023.
00073	Historic District Sewer Extension Phase 4	137,375	97,742	422,398	520,140	
00074	Historic District Sewer Extension Phase 5	154,121	118,413	350,067	468,480	
00075	Historic District Sewer Extension Phase 6	292,097	248,597	331,003	579,600	
00082	Bridge Street Streetscape	1,964,844	110,490	-	110,490	Available FY2023 is projected to be \$531,394
00099	Comprehensive Drainage Plan Improvements	320,993	228,100	-	228,100	Available FY2023 is projected to be \$284,959
00100	Buck Island Road Drainage Improvements	229,800	-	-	-	Completed in FY2023.
00102	Stoney Crest Campground/Old Palmetto Bluff Rd	351,658	251,658	167,441	419,099	
00105	May River Action Plan Impervious Restoration/Water Quality Proj - NEW	214,600	39,246	419,754	459,000	
00106	Pritchard Street Drainage Improvements	236,200	124,960	1,317,746	1,442,706	
Roads						
00042	Calhoun Street Streetscape	463,681	179,427	268,410	447,837	
00050	Pathway Pedestrian Safety Improvements	581,708	278,246	99,875	378,121	
00054	BIS Neighborhood Sidewalks & Lighting	572,677	-	-	-	\$9,728 projected remaining
00055	Goethe - Shults Neighborhood Improvements Phase 2	561,571	-	-	-	Completed in FY2023.
00068	Wharf Street Lighting	60,310	-	185,750	185,750	
00069	Boundary Street Lighting	44,403	-	-	-	Completed in FY2023.
00093	Ghost Roads	33,178	13,178	362,822	376,000	
00094	Boundary Street Streetscape	196,261	98,061	794,989	893,050	
00107	Townwide Wayfinding Signage System	-	-	40,000	40,000	New Project
Facilities						
00052	Watershed Management Facility	35,243	-	-	-	No spend in FY2023 as of 2023.02.26
00067	Squire Pope Carriage House	1,918,422	769,654	202,032	971,686	
00077	Law Enforcement Center Facility Improvements	315,771	28,771	127,729	156,500	
00078	Public Works Facility Improvements	16,506	-	-	-	\$7,787 remaining as of 2023.02.26
00079	Rotary Community Center Facility Improvements	35,986	-	-	-	Completed in FY2023. No 2024 Data Sheet
00081	Garvin-Garvey House Interpretive Signage	32,390	-	-	-	Completed in FY2023.
00088	Town Hall Improvements	314,684	-	-	250,000	No 2024 Data Sheet
00089	Ulmer Auditorium Improvements	118,217	-	-	-	No 2024 Data Sheet
00101	Sarah Riley Hooks Cottage	45,680	118,217	227,000	345,217	
Land						
00020	Land Acquisition	4,702,875	3,498,175	500,000	3,998,175	On-going land acquisition
Housing						
00087	Affordable Housing Project	1,708,672	1,708,672	-	1,708,672	Joint Venture Partnership Contract
Economic Development						
00098	Buckwalter Place Multi-County Commerce Park Phase 2	3,487,279	3,306,779	21,161	3,327,940	
Parks						
00059	Oyster Factory Park	933,172	115,272	925,838	1,041,110	
00065	Wright Family Park	23,629	-	-	-	Completed in FY2023.
00066	Oscar Frazier Park	250,518	60,140	969,860	1,030,000	
00080	May River Pocket Park	122,265	-	-	-	Completed in FY2023.
00085	New Riverside Park / Barn Site	4,493,656	1,841,863	3,038,830	4,880,693	Any O&M in FY2024?
00086	Park Improvements	184,588	59,591	295,109	354,700	
00092	New River Trail	124,170	28,195	-	28,195	Confirm grant information
00108	New Riverside Village Park	-	-	288,000	288,000	New project.
Information Technology Infrastructure						
00091	Community Safety Cameras Phase 6	58,446	-	68,500	68,500	
00103	Network Improvements	248,461	65,461	64,539	130,000	
00104	Document Management - Phase 2	56,049	-	170,000	170,000	
	TOTAL	\$ 29,340,519	15,218,908	12,612,853	28,081,761	

Prior Years	FY 2022 Budget	FY 2022 Estimate	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Proposed	FY 2027 Proposed	Total Project	FY22 Total		Change
1,481,095	704,110	684,420	1,969,110					4,134,625	684,420	3,450,205	
36,006	540,034	30,000	785,776	-	-	-	-	851,782	30,000	821,782	NM Updated FY2022&23 Budget to mach
28,395	382,295	49,905	807,814	-	-	-	-	886,114	49,905	836,209	
2,762	195,573	7,500	203,695	-	-	-	-	213,957	7,500	206,457	
2,742	138,383	7,500	137,375	-	-	-	-	147,617	7,500	140,117	
2,292	154,993	6,000	154,121	-	-	-	-	162,413	6,000	156,413	
4,727	26,523	15,023	292,097	-	-	-	-	311,847	15,023	296,824	
77,579	1,465,497	383,000	1,964,844	-	-	-	-	2,425,423	383,000	2,042,423	
-	153,000	85,000	320,993	272,500	141,900	104,400	-	924,793	85,000	839,793	
-	229,800	135,900	229,800	-	-	-	-	365,700	135,900	229,800	Complete in FY2022
-	10,000	10,000	351,658	740,838	740,837	-	-	1,843,333	1,833,333	10,000	
-	-	-	214,600	-	-	-	-	214,600	-	214,600	NEW
-	-	-	236,200	-	-	-	-	236,200	-	236,200	NEW
273,750	477,786	250,000	463,681	1,470,804	1,470,803	235,800	-	4,164,838	3,607,222	557,616	Scope change - underground lateral, as
442,214	389,942	302,220	581,708	320,628	319,305	-	-	1,966,075	1,296,826	669,249	Scope change - sidewalk repairs and AN
665,186	711,226	327,216	572,677	-	-	-	-	1,565,079	1,376,411	188,668	Scope change - additional piping for 6C
155,480	1,029,428	1,029,428	561,571	-	-	-	-	1,746,479	1,184,908	561,571	
-	9,000	9,000	60,310	185,750	-	-	-	255,060	9,000	246,060	
			44,403								
56,573	22,477	22,477	33,178	-	-	-	-	112,228	22,477	89,751	
8,429	186,571	115,000	196,261	1,651,475	-	-	-	1,971,165	115,000	1,856,165	Added constructions costs
-	-	-	-	40,000	-	-	-	40,000	115,000	(75,000)	Added constructions costs
143,738	16,218	15,018	35,243	-	-	-	-	193,999	176,457	17,542	Additional Scope - Storage Shed
110,484	52,850	52,850	1,918,422	-	-	-	-	2,081,756	52,850	2,028,906	Added landscape costs
705,513	603,938	603,938	315,771	25,000	165,000	-	-	1,815,222	603,938	1,211,284	Scope change - renovations, reflection
63,676	66,900	5,000	16,506	-	-	-	-	85,182	5,000	80,182	Project complete FY22
46,390	36,500	36,500	35,986	-	-	-	-	118,876	-	118,876	Project complete FY22
89,802	53,983	46,460	32,390	-	-	-	-	168,652	46,460	122,192	
			314,684					314,684	-		
144,545	-	-	118,217	-	-	-	-	262,762	-		
-	-	-	45,680	-	-	-	-	45,680	-		
4,403,767	3,004,319	-	4,702,875	500,000	500,000	500,000	500,000	11,106,642	-	11,106,642	Added Fund Balance in FY22
1,450	1,550,527	-	1,708,672	-	-	-	-	1,710,122	-	1,710,122	GF Carryforward
1,250	3,032,093	849,936	3,487,279	2,613,440	-	-	-	6,951,905	849,936	6,101,969	Challenge course, temporary parking lo
380,169	319,412	234,412	933,172	1,956,600	-	-	-	3,504,353	3,071,340	433,013	
			23,629					23,629	-	23,629	
501,592	81,084	81,084	250,518	880,000	-	-	-	1,713,194	780,175	933,019	Scope change - splash pad
-	141,330	109,480	122,265	-	-	-	-	231,745	109,480	122,265	
187,079	1,546,487	756,615	4,493,656	2,896,300	3,590,528	715,000	-	12,639,178	756,615	11,882,563	added design and construction of main
5,113	101,800	101,800	184,588	164,000	-	-	-	455,501	101,800	353,701	Increase in cost of shade sail
38,942	189,558	75,000	124,170	-	-	-	-	238,112	75,000	163,112	Out years TBD
-	-	-	-	288,000	-	-	-	288,000	75,000	213,000	Out years TBD
117,196	75,931	58,500	58,446	-	-	-	-	234,142	58,500	175,642	replace existing cameras
-	250,000	250,000	248,461	185,000	-	-	-	683,461	250,000	433,461	
-	100,000	-	56,049	120,000	150,000	-	-	326,049	370,000	(43,951)	
10,603,060	18,364,275	6,921,322	29,408,551	14,310,335	7,078,373	1,555,200	500,000	70,004,438	46,900,617		