

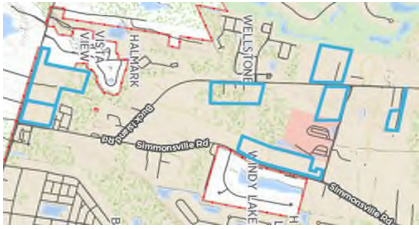





Capital Improvements Program Project Data Sheet									
Project Name	Land Acquisition					Project #	00020		
Program Type	Land	Project Manager	Town Manager			Start to End	FY2009 - FY2028		
Project Scope					Project Photo or Map				
<p>Acquisition of land for municipal purposes as directed by Town Council. As part of the 2019 Strategic Plan Action Agenda, the Town will develop a formal Land Acquisition Policy for future investments.</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
Total	\$ 4,405,211	\$ 4,702,875	\$ 1,204,700	\$ 3,998,175	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 11,608,086
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
Hospitality Tax	\$ 1,090,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,310
Interest Income	391	-	-	-	-	-	-	-	391
Donation	156,800	-	-	-	-	-	-	-	156,800
Sale of Assets	588,653	-	-	-	-	-	-	-	588,653
RDA Funds	200,000	-	-	-	-	-	-	-	200,000
TIF Debt Service	407,834	-	-	-	-	-	-	-	407,834
Rental Income	83,123	-	-	-	-	-	-	-	83,123
MIDF	406,594	1,200,000	-	1,200,000	-	-	-	-	1,606,594
GO Bond Proceeds	10,765	-	-	-	-	-	-	-	10,765
GF Fund Balance	943,081	500,000	-	1,000,000	500,000	500,000	500,000	500,000	3,943,081
CIP Fund Balance	517,660	3,002,875	1,204,700	1,798,175	-	-	-	-	3,520,535
TBD	-	-	-	-	-	-	-	-	-
Total	\$ 4,405,211	\$ 4,702,875	\$ 1,204,700	\$ 3,998,175	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 11,608,086
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure Guiding Principle #3 Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</p> <p>Economic Growth Guiding Principle #3 Focus on strategic economic development pursuits that will increase local jobs, generate additional revenue and create demand for supporting businesses.</p>					<p>FY2017- 2019 Property Acquisitions included 68 Boundary Street, Wright Family Park, 184 Bluffton Road, 1095 May River Road, New Riverside Barn Site, and the Sarah Riley Hooks property. Future Acquisitions are currently undetermined and funding sources are To Be Determined (TBD) depending on location and future use.</p> <p>FY2023 Due diligence performed on potential parcels.</p>				
Project Origination					Project Performance Measures				
FY 2019-2020 Strategic Plan					A parcel is purchased which aligns with the Guiding Principles and adds significantly to the cultural and operational environment base of the Town.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2023 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	0	-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs: Per Fund Balance Policy minimum \$500,000 budget per year plus unspent carry forward.									


Capital Improvements Program Project Data Sheet									
Project Name	Calhoun Street Streetscape					Project #	00042		
Program Type	Roads	Project Manager	Pat Rooney			Start to End	FY2014 - FY2026		
Project Scope					Project Photo or Map				
<p>This project consists of planning, design and construction of streetscape improvements for Calhoun Street from May River Road to Water Street. Future improvements may include pervious paver parking, road resurfacing, sidewalk widening, more defined crosswalks, drainage/stormwater, street lighting, signage, site furnishings, landscaping and utility relocations.</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	\$ 123,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,939
Design	140,002	234,977	159,704	201,087	74,800	70,000	-	-	645,592
Construction	42,393	-	-	-	1,435,803	1,435,804	-	-	2,914,000
Other	1,893	228,704	124,550	246,750	-	-	-	-	373,193
Total	\$ 308,227	\$ 463,681	\$ 284,254	\$ 447,837	\$ 1,510,603	\$ 1,505,804	\$ -	\$ -	\$ 4,056,724
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
Hospitality Tax	\$ 237,020	\$ 35,203	\$ 35,203	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 572,223
TIF	36,730	205,984	205,984	-	-	-	-	-	242,714
Local ATAX	-	222,494	43,067	147,837	-	-	-	-	190,904
TBD	-	-	-	-	1,510,603	1,505,804	-	-	3,016,407
Total	\$ 273,750	\$ 463,681	\$ 284,254	\$ 447,837	\$ 1,510,603	\$ 1,505,804	\$ -	\$ -	\$ 4,022,248
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Economic Growth</i> Guiding Principle #6 Support place-based economic development strategies that invest in public amenities to enhance our quality of life and thereby drive economic growth.</p> <p><i>Infrastructure</i> Guiding Principle #3 Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</p>					<p>Survey work, preliminary planning and visioning were completed in 2019. Final master planning and utility coordination was completed in FY21. Engineering design is planned to be substantially complete by August 2023. Easement acquisition for streetscape and underground burial to begin in FY23 and be completed in FY24. Phased construction to begin in FY25 dependent on budget approval and completion of approximately 50 easements.</p>				
Project Origination					Project Performance Measures				
<p>1) Calhoun Street and Adjacent Area Study, adopted by Town Council in 2016, 2) Old Town Master Plan, 3) Transportation Chapter of the 2014 Comprehensive Plan; and 4) FY 2020-2021 Strategic Plan.</p>					<p>The Comprehensive Plan promotes the provision for parking, open space, interconnectivity, pedestrian access, and other matters related to the study work area. Project goal is to increase the Town's walk score and encourage private investment in the Historic District.</p>				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	TBD	-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p>Method for Estimating Costs: Estimates are based on historical cost data obtained from similar streetscape projects within the Town. More detailed construction estimates will be provided at the completion of Engineering design. O&M costs to be determined upon construction completion.</p>									


Capital Improvements Program Project Data Sheet									
Project Name	Buck Island-Simmons ville Sanitary Sewer Phase 5					Project #	00044		
Program Type	Stormwater & Sewer	Project Manager	Mark Maxwell			Start to End	FY2015 - FY2024		
Project Scope					Project Photo or Map				
<p>This project includes the design and installation of sewer lines for the remaining portions of the Buck Island-Simmons ville Neighborhood that are currently un-served by public sewer. The BIS Phase 5 sewer project is the final phase of a collaborative effort with BJWSA and includes sewer service connections to all existing homes within the project area. This Phase consists of 3,826 linear feet of 8" sewer main, the abandonment of 33 septic tanks, and 1,054 linear feet of water main. This phase will serve +/- 33 homes in four locations within the Buck Island-Simmons ville neighborhood.</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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	81,073	-	-	-	-	-	-	-	81,073
Construction	1,381,610	902,205	1,969,110	-	-	-	-	-	3,350,720
Other	45,317	-	-	-	-	-	-	-	45,317
Total	\$ 1,508,000	\$ 902,205	\$ 1,969,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,477,110
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
SWU Fees	\$ 781,845	\$ 23,900	\$ 23,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 805,745
MIDF	31,035	184,313	184,313	-	-	-	-	-	215,348
Grant - CDBG	532,817	96,321	96,321	-	-	-	-	-	629,138
Grant - Proviso	147,393	-	-	-	-	-	-	-	147,393
Alcohol Tax	14,910	-	-	-	-	-	-	-	14,910
SWU Bond	-	1,266,905	1,266,905	-	-	-	-	-	1,266,905
TIF	-	397,671	397,671	-	-	-	-	-	397,671
Total	\$ 1,508,000	\$ 1,969,110	\$ 1,969,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,477,110
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Infrastructure</i> <i>Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i> <i>May River & Surrounding Rivers and Watersheds</i> <i>Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds.</i> <i>Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</i></p>					<p>Construction of Phase 5 started in the fall of 2020 with construction completed in FY23. \$320,000 in CDBG funding was secured for the construction of the project, as well as a 319 grant that funded the abandonment of septic tanks within the May River Watershed.</p>				
Project Origination					Project Performance Measures				
<p>1) Buck Island-Simmons ville Neighborhood Plan, 2) FY 2019-2020 Strategic Plan, and 3) May River Watershed Action Plan.</p>					<p>Remove residences from septic and connect to public sanitary sewer.</p>				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p>Method for Estimating Costs: Construction cost estimates were based on current unit price information for nearby sewer projects and quantities based on the completed construction documents. O&M costs are expected to be zero; as the system will be turned over to BJWSA.</p>									


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	74,905	64,500	\$ 110,844	\$ 22,834	\$ 10,000	\$ -	\$ -	\$ -	218,583
Construction	409,062	466,607	\$ 153,000	\$ 25,000	\$ 233,738	\$ -	\$ -	\$ -	820,800
Other	12,718	7,601	\$ 2,618	\$ 245,287	\$ -	\$ -	\$ -	\$ -	260,623
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	\$ 91,486	\$ 171,554	\$ 171,554	\$ 99,875	\$ -	\$ -	\$ -	\$ -	\$ 362,915
Local ATAX	101,535	384,644	131,908	252,736	243,738	-	-	-	729,917
Hospitality Tax	249,194	25,510	-	25,510	-	-	-	-	274,704
	-	-	-	-	-	-	-	-	-
Total	\$ 442,214	\$ 581,708	\$ 303,462	\$ 378,121	\$ 243,738	\$ -	\$ -	\$ -	\$ 1,367,536
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>									


Capital Improvements Program Fund Project Data Sheet									
Project Name	Oyster Factory Park					Project #	00059		
Program Type	Parks	Project Manager	Charles Savino			Start to End	FY2017 - FY2026		
Project Scope					Project Photo or Map				
<p>This project is a continuation of the Oyster Factory Park improvements per the 2016 Conceptual Master Plan. Recently completed improvements include a courtesy dock, boat ramp and parking expansion, sidewalks, parking, lighting, landscaping and renovations to the Historic Garvin - Garvey House and Oyster Factory. Future improvements include an expanded parking area, decks and terracing at the existing cook out area, bandstand, treehouse, bottlecap mural, bulkhead, boardwalk, pathways, landscaping, signage and site furnishings.</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	\$ 3,179	\$ 26,250	\$ 6,250	\$ 7,750	\$ -	\$ -	\$ -	\$ -	\$ 17,179
Design	87,593	90,000	60,000	57,500	7,500	-	-	-	212,593
Construction	308,470	814,772	749,500	975,000	832,890	190,372	843,750	-	3,899,982
Other	10,067	2,150	2,150	860	-	-	-	-	13,077
Total	\$ 409,309	\$ 933,172	\$ 817,900	\$ 1,041,110	\$ 840,390	\$ 190,372	\$ 843,750	\$ -	\$ 4,142,831
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
Grant	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Hospitality Tax	232,579	555,272	555,272	541,110	-	-	-	-	1,328,961
CIP Fund Balance	65,090	-	-	-	-	-	-	-	65,090
Local ATAX	32,500	377,900	262,628	500,000	-	-	-	-	795,128
Total	\$ 380,169	\$ 933,172	\$ 817,900	\$ 1,041,110	\$ -	\$ -	\$ -	\$ -	\$ 2,239,179
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable. <i>May River & Surrounding Rivers and Watersheds</i> Guiding Principle #3 Celebrate the May River, its heritage and importance to the community.</p>					<p>A Master Plan update was completed in FY22 and approved by Town Council and the Beaufort County Rural and Critical Land Trust. Design and permitting of the expanded parking lot was completed FY23. Construction was completed in FY23 as well. Design of the cook out area improvements and tree house will begin in FY25, with construction planned to start in late FY24. Future master-planned improvements to be phased in future years based on funding availability.</p>				
Project Origination					Project Performance Measures				
<p>1) FY 2019-2020 Strategic Plan, 2) 2016 Conceptual Master Plan prepared by Witmer Jones Keefer, and 3) 2014 Comprehensive Plan.</p>					<p>Completion of the future improvements will allow for a much improved access to the May River, enhance the Oyster Factory Park as a public gathering space and complete the total revitalization of the park. Project performance will be measured by overall public use of the park.</p>				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000		
Maintenance	TBD	-	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000		
Total		\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000		
Method for Estimating Costs: O&M costs to be determined upon construction completion.									


Capital Improvements Program Project Data Sheet									
Project Name	Sewer Connections					Project #	00061		
Program Type	Stormwater & Sewer	Project Manager	Mark Maxwell			Start to End	FY2019 - FY2025		
Project Scope					Project Photo or Map				
<p>As sanitary sewer is extended throughout the Town's jurisdiction, additional connections will follow. Construction of sewer connections will involve coordination with BJWSA and available trunk lines.</p> <p>The connections are inclusive of all sanitary sewer extension projects which install sewer trunk lines and will facilitate additional sewer connections in FY20-24.</p> <p>The Sewer Connection and Extension Policy prioritizes sewer extension and connection to currently unserved areas within a 500' buffer of the May River and Coves in the Town's jurisdiction, supported by Microbial Source Tracking results.</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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	25,715	785,776	755,776	384,000	295,000	-	-	-	1,460,491
Other	36,039	-	-	-	-	-	-	-	36,039
Total	\$ 61,754	\$ 785,776	\$ 755,776	\$ 384,000	\$ 295,000	\$ -	\$ -	\$ -	\$ 1,496,530
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
319 Grant	\$ 12,532	\$ 274,168	\$ 274,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286,700
SWU Fees	35,940	316,308	286,298	384,000	295,000	-	-	-	1,001,238
SWU GO Bond	-	-	-	-	-	-	-	-	-
Proviso 118.16	-	195,300	195,300	-	-	-	-	-	195,300
Total	\$ 48,472	\$ 785,776	\$ 755,766	\$ 384,000	\$ 295,000	\$ -	\$ -	\$ -	\$ 1,483,238
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure</p> <p><i>Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i></p> <p><i>May River & Surrounding Rivers and Watersheds</i></p> <p><i>Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds.</i></p> <p><i>Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</i></p>					<p>Connections following the Buck Island - Simmonsville Phase 5 and Historic District Sewer Extension Phase 1-5 are projected through FY24. Currently this project activity is funded and dependent on the availability of State Proviso 118.16 awards and 319 funding from SCDHEC. All future phases are contingent upon funding.</p>				
Project Origination					Project Performance Measures				
1) May River Watershed Action Plan, and 2) FY 2019-2020 Strategic Plan.					The project priority area for sewer connections is within a 500' buffer of the May River and Coves in the Historic District of the Town's jurisdiction. Parcels outside the priority area will be connected as funding allows.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p>Method for Estimating Costs: Sewer connection cost estimates based on unit price information from recent sewer projects.</p>									


Capital Improvements Program Project Data Sheet									
Project Name	Oscar Frazier Park					Project #	00066		
Program Type	Parks	Project Manager	Pat Rooney			Start to End	FY2020 - FY2024		
Project Scope					Project Photo or Map				
<p>This project includes the design and construction of public recreation and open space amenities to the Field of Dreams area at Oscar Frazier Park. These amenities are being implemented in phases according to a Conceptual Master Plan prepared by Witmer, Jones Keefer, Ltd. Previously completed improvements include new play equipment, synthetic turf, pavilion/restroom, dog park, lighting, landscaping and perimeter walkways. Future improvements may include an outdoor gathering space and additional walkways adjacent to the Community Center, tennis or pickleball courts, splash pad, lighting, site furnishings, and landscaping.</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	\$ 4,299	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,299
Design	4,078	43,018	50,000	70,000	-	-	-	-	124,078
Construction	601,280	197,500	130,378	960,000	-	-	-	-	1,691,658
Other	-	-	-	-	-	-	-	-	-
Total	\$ 609,657	\$ 250,518	\$ 190,378	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,830,035
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	\$ 114,734	\$ 3,018	\$ 3,018	\$ 969,860	\$ -	\$ -	\$ -	\$ -	\$ 1,087,612
Grant	50,000	-	-	-	-	-	-	-	50,000
Hospitality Tax	26,362	247,500	187,360	60,140	-	-	-	-	273,862
Donation	310,496	-	-	-	-	-	-	-	310,496
Total	\$ 501,592	\$ 250,518	\$ 190,378	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,721,970
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Community Quality of Life</i> Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>Hardscape and Landscape improvements adjacent to the Rotary Center and Bluffton Park to be completed in FY23. Sport Courts and Splash Pad are to be designed in FY23 and constructed in FY24 pending Town Council approval.</p>				
Project Origination					Project Performance Measures				
1) FY 2019-20 Strategic Plan, 2) 2014 Comprehensive Plan, and 3) Master Plan.					These improvements are designed increase recreational opportunities at the park and to increase use and visitation by citizens and visitors.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 18,000		
Maintenance		-	10,000	15,000	15,000	15,000	55,000		
Total		\$ -	\$ 13,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 73,000		
<p>Method of Estimating Costs: Construction costs were determined based on a detailed estimate of probable construction for the Conceptual Master Plan. O&M costs included in existing Public Services budget.</p>									


Capital Improvements Program Fund Project Data Sheet									
Project Name	Squire Pope Carriage House						Project #	00067	
Program Type	Facilities	Project Manager	Brian Osborne				Start/End	FY2019 - FY2025	
Project Scope					Project Photo or Sketch				
<p>Located along the May River and built in 1850, the Squire Pope Carriage House is one of the Town's remaining 10 antebellum structures. It is listed as a contributing structure in the Town of Bluffton's National Register Historic District. The overall property was acquired May 9, 2017 by the Town of Bluffton and the Beaufort County Rural and Critical Lands Program. The project scope includes a preservation plan, construction documents, stabilization and final rehabilitation.</p>									
Project Budget									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Adopted Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ 110,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,484
Design	8,301	45,000	15,000	40,000	-	-	-	-	63,301
Construction	-	1,788,193	1,133,768	757,899	200,000	-	-	-	2,091,667
Other	83,980	85,229	-	173,787	-	-	-	-	257,767
Total	\$ 202,765	\$ 1,918,422	\$ 1,148,768	\$ 971,686	\$ 200,000	\$ -	\$ -	\$ -	\$ 2,523,219
Project Funding Sources									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Adopted Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Local ATAX	\$ 80,484	\$ 798,879	\$ 798,879	\$ 202,032	\$ 200,000	\$ -	\$ -	\$ -	\$ 1,281,395
Grants	30,000	131,020	131,020	-	-	-	-	-	161,020
Hospitality Tax	-	981,754	212,100	769,654	-	-	-	-	981,754
TIF	-	6,769	6,769	-	-	-	-	-	6,769
Total	\$ 110,484	\$ 1,918,422	\$ 1,148,768	\$ 971,686	\$ 200,000	\$ -	\$ -	\$ -	\$ 2,430,938
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Community Quality of Life</i> Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>The Preservation Plan was completed in FY20. Public surveys were conducted to determine the highest and best use of the structure. Construction documents, final stabilization plans, permitting and bidding were completed in FY23. Temporary Stabilization was completed in FY23. Rehabilitation started FY23 with project completion in FY25.</p>				
Project Origination					Project Performance Measures				
<p>FY14 Comprehensive Plan, preservation of significant cultural and historical resources.</p>					<p>The rehabilitation of the structure will result in an additional historic resource that contributes to the economic development of the community and increases both Heritage tourism and public education.</p>				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p>Method for Estimating Costs: The cost estimate was prepared by Meadors as part of the Preservation Plan. O&M costs to be determined upon construction completion.</p>									


Capital Improvements Program Fund Project Data Sheet									
Project Name	Wharf Street Lighting					Project #	00068		
Program Type	Roads	Project Manager	Charles Savino			Start to End	FY2022 - FY2024		
Project Scope					Project Photo or Map				
<p>This project includes planning, design, and construction of decorative street lighting on Wharf Street from May River Road to the Oyster Factory. Street light fixtures will be similar to those installed throughout the Historic District and are proposed to improve overall safety, visibility and walkability within the Bluffton's Historic District.</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	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Design	-	9,000	-	-	-	-	-	-	-
Construction	-	-	-	185,750	-	-	-	-	185,750
Other	-	42,310	51,310	-	-	-	-	-	51,310
Total	\$ -	\$ 60,310	\$ 60,310	\$ 185,750	\$ -	\$ -	\$ -	\$ -	\$ 246,060
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
Hospitality Tax	\$ -	\$ 60,310	\$ 60,310	\$ 185,750	\$ -	\$ -	\$ -	\$ -	\$ 246,060
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 60,310	\$ 60,310	\$ 185,750	\$ -	\$ -	\$ -	\$ -	\$ 246,060
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Community Quality of Life</i> Guiding Principle #3 Enhance public safety improvements and innovative programs that ensure a safe community. Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p> <p><i>Infrastructure</i> Guiding Principle #3 Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens.</p>					<p>Easement acquisition began in FY23. Street lighting construction is proposed to be completed in FY24.</p>				
Project Origination					Project Performance Measures				
FY 2019-2020 Strategic Plan.					<p>Project improvements are intended to increase lighting coverage and improve pedestrian safety in the Bluffton Historic District. Project goal is to 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	Lighting		\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	\$ 39,200		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	\$ 39,200		
<p>Method for Estimating Costs: Estimates were extrapolated from actual costs of past street lighting installations within the Historic District. O&M cost include annual electrical expenses for leased street lighting. Decorative street lighting to be leased from and maintained by Dominion. O&M costs to be determined upon construction completion.</p>									


Capital Improvements Program Project Data Sheet									
Project Name	Historic District Sewer Extension Phase 4						Project #	00073	
Program Type	Stormwater & Sewer	Project Manager	Mark Maxwell				Start to End	FY2021 - FY2024	
Project Scope					Project Photo or Map				
<p>Historic District Sewer Extension - Phase 4 along Lawrence Street between the intersection of Boundary Street and Heyward Cove, consists of planning, ghost road and easement acquisition, appraisals, legal fees, engineering design and construction of 450 linear feet of 8" gravity sewer and common force mains. The project will provide service to five parcels.</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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	3,750	6,633	6,633	-	-	-	-	-	10,383
Construction	-	125,742	-	520,140	-	-	-	-	520,140
Other	-	5,000	33,000	-	-	-	-	-	33,000
Total	\$ 3,750	\$ 137,375	\$ 39,633	\$ 520,140	\$ -	\$ -	\$ -	\$ -	\$ 563,523
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
SWU GO Bond	\$ 2,742	\$ 137,375	\$ 39,633	\$ 520,140	\$ -	\$ -	\$ -	\$ -	\$ 562,515
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ 2,742	\$ 137,375	\$ 39,633	\$ 520,140	\$ -	\$ -	\$ -	\$ -	\$ 562,515
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure <i>Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i> May River & Surrounding Rivers and Watersheds <i>Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie / Colleton and New Rivers and their watersheds.</i> <i>Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</i></p>					<p>Planning and design in coordination with BJWSA was completed in FY23 and construction will be completed in FY24.</p>				
Project Origination					Project Performance Measures				
FY 2019-2020 Strategic Plan.					Remove residences from septic and extend public sanitary sewer.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p>Method for Estimating Costs: Construction cost estimates are based on current unit price information for nearby sewer projects and quantities based on the completed construction documents. Town O&M costs are expected to be zero; BJWSA takes over operations & maintenance upon system acceptance.</p>									


Capital Improvements Program Project Data Sheet									
Project Name	Historic District Sewer Extension Phase 5					Project #	00074		
Program Type	Stormwater & Sewer	Project Manager	Mark Maxwell			Start to End	FY2021 - FY2024		
Project Scope					Project Photo or Map				
<p>Historic District Sewer Extension - Phase 5 along Green Street between the intersection of Boundary Street and Heyward Cove, consists of planning, ghost road and easement acquisition, appraisals, legal fees, engineering design and construction of 400 linear feet of 8" gravity sewer main, grinder pumps and force mains, and the abandonment of septic tanks where present. The project will provide service to five parcels.</p>									
Project Budget									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Adopted Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	3,164	6,708	6,708	-	-	-	-	-	9,872
Construction	-	142,413	-	468,480	-	-	-	-	468,480
Other	-	5,000	29,000	-	-	-	-	-	29,000
Total	\$ 3,164	\$ 154,121	\$ 35,708	\$ 468,480	\$ -	\$ -	\$ -	\$ -	\$ 507,352
Project Funding Sources									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Adopted Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
SWU GO Bond	\$ 3,164	\$ 154,121	\$ 35,708	\$ 468,480	\$ -	\$ -	\$ -	\$ -	\$ 507,352
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ 3,164	\$ 154,121	\$ 35,708	\$ 468,480	\$ -	\$ -	\$ -	\$ -	\$ 507,352
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure <i>Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i> <i>May River & Surrounding Rivers and Watersheds</i> <i>Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds.</i> <i>Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</i></p>					<p>Planning and design in coordination with BJWSA was completed in FY23 and construction to be completed in FY24.</p>				
Project Origination					Project Performance Measures				
1) FY 2019 - 2020 Strategic Plan, and 2) May River Watershed Action Plan.					Remove residences from septic and extend public sanitary sewer.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p>Method for Estimating Costs: Construction cost estimates are based on current unit price information for nearby sewer projects and quantities based on the completed construction documents. Town O&M costs are expected to be zero; BJWSA takes over operations & maintenance upon system acceptance.</p>									

Capital Improvements Program Project Data Sheet									
Project Name	Historic District Sewer Extension Phase 6						Project #	00075	
Program Type	Stormwater & Sewer	Project Manager	Mark Maxwell				Start to End	FY2021 - FY2024	
Project Scope						Project Photo or Map			
<p>Historic District Sewer Extension - Phase 6 along Water Street (East & West) between Huger Cove and Heyward Cove, consists of planning, ghost road and easement acquisition, appraisals, legal fees, engineering design and construction of 500 linear feet of 8" gravity sewer main, grinder pumps and force mains, and the abandonment of septic tanks where present. The project will provide service to six parcels.</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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	7,944	-	-	-	-	-	-	-	7,944
Construction	-	285,597	-	579,600	-	-	-	-	579,600
Other	-	6,500	46,500	-	-	-	-	-	46,500
Total	\$ 7,944	\$ 292,097	\$ 46,500	\$ 579,600	\$ -	\$ -	\$ -	\$ -	\$ 634,044
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
SWU Go Bond	\$ 7,944	\$ 292,097	\$ 46,500	\$ 579,600	\$ -	\$ -	\$ -	\$ -	\$ 634,044
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ 7,944	\$ 292,097	\$ 46,500	\$ 579,600	\$ -	\$ -	\$ -	\$ -	\$ 634,044
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure <i>Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i> <i>May River & Surrounding Rivers and Watersheds</i> <i>Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds.</i> <i>Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</i></p>					<p>Planning and design in coordination with BJWSA was completed in FY23 and construction to be completed in FY24.</p>				
Project Origination					Project Performance Measures				
1) FY 2019 - 2020 Strategic Plan, and 2) May River Watershed Action Plan.					Remove residences from septic and extend public sanitary sewer.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p>Method for Estimating Costs: Construction cost estimates are based on current unit price information for nearby sewer projects and quantities based on the completed construction documents. Town O&M costs are expected to be zero; BJWSA takes over operations & maintenance upon system acceptance.</p>									


Capital Improvements Program Fund Project Data Sheet									
Project Name	Law Enforcement Center Facility Improvements					Project #	00077		
Program Type	Facilities	Project Manager	C. Savino / B. Osborne			Start to End	FY2018 - FY2025		
Project Scope					Project Photo or Map				
Improvements include LEC parking expansion, security fence installation, door and vehicular access systems updates, and kitchen renovations, bathroom renovations, a reflection plaza, covered carport, as well as other interior and exterior upgrades to the facility and grounds. Kitchen renovations are scheduled for construction in future fiscal years.									
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	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	82,334	28,500	18,500	25,000	-	-	-	-	125,834
Construction	1,097,839	274,771	266,000	131,500	-	-	-	-	1,495,339
Other	-	2,500	2,500	-	-	-	-	-	2,500
Total	\$ 1,180,173	\$ 315,771	\$ 287,000	\$ 156,500	\$ -	\$ -	\$ -	\$ -	\$ 1,623,673
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
MIDF	\$ 72,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,400
SWU Fees	134,399	-	-	-	-	-	-	-	134,399
Local HTAX	428,276	20,000	20,000	127,729	-	-	-	-	576,005
General Fund FB	34,013	40,000	40,000	-	-	-	-	-	74,013
Utility Tax Credits	36,425	-	-	-	-	-	-	-	36,425
Donation	-	35,000	35,000	-	-	-	-	-	35,000
TIF	-	220,771	192,000	28,771	165,000	-	-	-	385,771
Total	\$ 705,513	\$ 315,771	\$ 287,000	\$ 156,500	\$ 165,000	\$ -	\$ -	\$ -	\$ 1,314,013
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Infrastructure</i></p> <p>Guiding Principle #1 Establish routine and industry best practice maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure and facilities.</p> <p>Guiding Principle #2 Identify programs, technologies or resources to complement current operational practices that ensure the sustainability of existing infrastructure and facilities.</p> <p><i>Town Organization</i></p> <p>Guiding Principle #4 Implement programs and develop projects that create a professional, safe, value-oriented, accountable and responsive work environment with opportunities for education, advancement, and job fulfillment.</p>					<p>The LEC service yard design began in FY21 and construction was completed in FY22. Flooring replacement, and covered parking shed was completed in FY23. HVAC, interior painting and replacement of the restroom plumbing fixtures, roof drain connections and other various improvements are scheduled to begin in FY24.</p>				
Project Origination					Project Performance Measures				
FY 2019-2020 Strategic Plan.					Complete facility improvements to maintain and security and ensure the sustainability of existing Town infrastructure and facilities.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	Reflection Plaza & Grounds	6,500	6,500	6,500	6,500	6,500	32,500		
Total		\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 32,500		
Method for Estimating Costs: O&M costs to be determined upon construction completion.									


Capital Improvements Program Project Data Sheet									
Project Name	Bridge Street Streetscape					Project #	00082		
Program Type	Stormwater & Sewer	Project Manager	Constance Clarkson			Start to End	FY2020 - FY2025		
Project Scope					82				
<p>Bridge Street is a major east-west connector road in the Historic District that parallels the May River. This project includes the planning and construction of new streetscape improvements to include sidewalks, on-street parking, street lighting, crosswalks, drainage and ADA compliance improvements on Bridge from Burnt Church Road to Thomas Heyward Road. The project is planned to be implemented in two phases. Phase 1 will include streetscape improvements from Burnt Church Road to Calhoun Street and Phase 2 will be located west of Calhoun Street to Thomas Heyward Road. Street lighting will be similar to the lighting used throughout the Historic District. The goal is to improve overall pedestrian circulation and safety in the Historic District.</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	\$ 66,105	\$ 20,824	\$ 2,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 73,105
Design	25,221	51,385	52,981	49,500	-	-	-	-	127,702
Construction	869	1,883,763	1,378,469	-	791,179	-	-	-	2,170,518
Other	11,211	8,872	-	55,990	-	-	-	-	67,201
Total	\$ 103,406	\$ 1,964,844	\$ 1,433,450	\$ 110,490	\$ 791,179	\$ -	\$ -	\$ -	\$ 2,438,526
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	\$ 77,579	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,579
SWU GO Bond	-	1,119,117	1,119,117	-	-	-	-	-	1,119,117
Grant/Proviso	-	179,700	179,700	-	-	-	-	-	179,700
SWU Fees	-	25,000	25,000	-	-	-	-	-	25,000
HTAX	-	563,027	31,633	110,490	420,904	-	-	-	563,027
Total	\$ 77,579	\$ 1,964,844	\$ 1,433,450	\$ 110,490	\$ 420,904	\$ -	\$ -	\$ -	\$ 2,042,423
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Economic Growth</i> Guiding Principle #6 Support place-based economic development strategies that invest in public amenities to enhance our quality of life and thereby drive economic growth.</p> <p><i>Infrastructure</i> Guiding Principle #3 Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</p>					<p>Final design and permitting for Phase 1 was completed in FY22 and Phase 1 construction is planned to be completed in early FY24. Phase 2 design is planned for FY 2023-2024 with construction starting in FY25 depending on funding approval.</p>				
Project Origination					Project Performance Measures				
FY 2019-2020 Strategic Plan.					The Comprehensive Plan promotes the provision for parking, interconnectivity, pedestrian access, and other matters related to the Historic District area. Project goal is to increase the Town's walk score, improve pedestrian safety and protect the May River..				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p>Method for Estimating Costs: Estimates for design and construction cost are based on historical cost data obtained from similar streetscape projects within the Town. O&M costs which include sidewalk, streetscape, landscape maintenance and actual cost of street lighting to be determined upon construction completion.</p>									

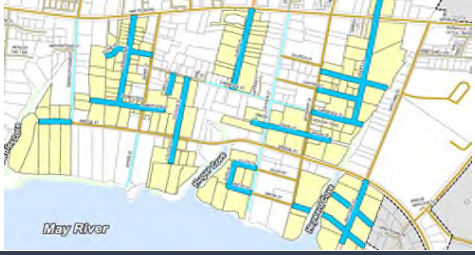
Capital Improvements Program Fund Project Data Sheet									
Project Name	New Riverside Park / Barn Site					Project #	00085		
Program Type	Parks	Project Manager	B. Osborne / P. Rooney			Start to End	FY2020 - FY2026		
Project Scope					Project Photo or Map				
<p>This project consists of master planning, design and construction of a public park and gathering place at the 37-acre New Riverside barn site. The site is located at the southwestern quadrant of the New Riverside traffic circle at the intersection of SC Highway 170 and 46. Future improvements may include the renovation of the existing barn for a gathering and event space, parking, perimeter trails, open fields to allow for larger community events, site furnishings, destination playground, picnic shelter, lighting, landscaping and safety cameras. The project will likely be implemented in phases depending on funding availability. Project stakeholders include the citizens of the Town of Bluffton, especially the expanding population at the New Riverside, Palmetto Bluff, Jones Estate and Buckwalter PUD's.</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	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Design	296,084	402,900	462,232	-	-	50,000	-	-	808,316
Construction	1,025	4,089,256	2,189,561	942,940	-	-	-	-	3,133,526
Other	41	1,500	-	3,937,753	3,674,607	1,345,000	-	-	8,957,401
Total	\$ 322,150	\$ 4,493,656	\$ 2,651,793	\$ 4,880,693	\$ 3,674,607	\$ 1,395,000	\$ -	\$ -	\$ 12,924,243
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	\$ 45,000	\$ 621,544	\$ 621,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 666,544
TIF Bond	-	3,234,191	1,392,328	4,880,693	-	-	-	-	6,273,021
Hospitality Tax	100,000	-	-	-	-	-	-	-	100,000
Grant	42,079	637,921	637,921	-	-	-	-	-	680,000
TBD	-	-	-	-	3,674,607	1,345,000	-	-	5,019,607
Total	\$ 187,079	\$ 4,493,656	\$ 2,651,793	\$ 4,880,693	\$ 3,674,607	\$ 1,345,000	\$ -	\$ -	\$ 12,739,172
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Infrastructure</i> <i>Community Quality of Life</i> Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry. Guiding Principle #5 Foster place-based initiatives and Town codes that support a clean, well-maintained, sustainable community while protecting our natural resources including the May River.</p>					<p>Surveying, Conceptual Master Planning and Schematic Design is complete. Final design for the Phase 1 site development was completed in FY23. Construction started in FY23. Final Design of the Barn expansion was completed in FY23 with construction to be determined based on Town Council approval of funding. A \$500,000 grant was awarded to the Town from LWCF in FY22.</p>				
Project Origination					Project Performance Measures				
<p>1) 2014 Comprehensive Plan, Public Recreation Facility needs, and 2) FY 2019-2020 Strategic Plan.</p>					<p>Adoption of a Park Master Plan and budget. Implementation of park construction and visitor use of completed project.</p>				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs: O&M costs to be determined upon construction completion.									


Capital Improvements Program Project Data Sheet									
Project Name	Park Improvements					Project #	00086		
Program Type	Parks	Project Manager	Pat Rooney			Start to End	FY2020 - FY2024		
Project Scope					Project Photo or Map				
<p>This project consists of the design and construction of capital improvements to Town Parks outside of general maintenance and repairs. Many of the Town Parks have been developed over several years according to Conceptual Master Plans. The components of these areas have also been phased over several years with construction of play structures, swings, synthetic turf, fencing, lighting, signage and landscaping.</p> <p>Parks scheduled for capital improvements include DuBois, Pritchard Pocket Park, Oscar Frazier, Wright Family, Martin Family, Buckwalter Place, and Evicore Parks.</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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	72,325	184,588	124,997	354,700	-	-	-	-	552,022
Other	-	-	-	-	-	-	-	-	-
Total	\$ 72,325	\$ 184,588	\$ 124,997	\$ 354,700	\$ -	\$ -	\$ -	\$ -	\$ 552,022
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
Hospitality Tax	\$ 72,325	\$ 99,588	\$ 99,588	\$ 295,109	\$ -	\$ -	\$ -	\$ -	\$ 467,022
General Fund	-	85,000	25,409	59,591	-	-	-	-	85,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ 72,325	\$ 184,588	\$ 124,997	\$ 354,700	\$ -	\$ -	\$ -	\$ -	\$ 552,022
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Community Quality of Life</i> Guiding Principle 4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>Planned improvements for FY24 includes shade sails at playground areas, additional play equipment at DuBois Park, replacement of site furnishings at various park locations and upgrades to the restroom and hardscape improvements at the recently purchased Evicore Park.</p>				
Project Origination					Project Performance Measures				
1) 2014 Comprehensive Plan, and 2) citizen feedback/input.					These improvements are designed to make these areas more hospitable to encourage the discovery and use by citizens and visitors.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs: O&M costs included in existing Public Services budget.									


Capital Improvements Program Fund Project Data Sheet									
Project Name	Town of Bluffton Housing Project					Project #	00087		
Program Type	Housing	Project Manager	Brian Osborne			Start to End	FY2020 - FY2025		
Workforce House					Project Photo or Map				
<p>Town Council approved the purchase of a 1.78 acre tract at 1095 May River Road and a .71 acre tract at 184 Bluffton Road for the purpose of developing Workforce and/or Affordable Housing. Additional properties under consideration for Workforce / Affordable Housing may include a 10 acre site at 115 Bluffton Road and property designated within the Willow Run PUD. The Town wishes to establish a private/public partnership with a qualified developer to assist in the development of Affordable / Workforce Housing on these properties.</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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	1,450	950,527	-	950,527	-	-	-	-	951,977
Other	-	758,145	-	758,145	-	-	-	-	758,145
Total	\$ 1,450	\$ 1,708,672	\$ -	\$ 1,708,672	\$ -	\$ -	\$ -	\$ -	\$ 1,710,122
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
GF Fund Balance	\$ 1,450	\$ 158,145	\$ -	\$ 158,145	\$ -	\$ -	\$ -	\$ -	\$ 159,595
CIP Fund Balance	-	1,550,527	-	1,550,527	-	-	-	-	1,550,527
GF Transfer ARPA	-	-	-	-	-	-	-	-	-
Total	\$ 1,450	\$ 1,708,672	\$ -	\$ 1,708,672	\$ -	\$ -	\$ -	\$ -	\$ 1,710,122
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Affordable and/or Workforce Housing</i> Guiding Principle #1 Foster private sector partners to design and develop diverse housing options within existing development agreements.</p>					<p>The Town is currently seeking proposals for joint venture opportunities with firms with proven experience in developing high-quality affordable housing for the site for the May River Road property. Conceptual architectural design is anticipated to begin in FY 2021 with construction to be determined based on development partnerships and/or funding availability.</p>				
Project Origination					Project Performance Measures				
<p>1) 2014 Comprehensive Plan, Housing and Economic Development Chapters, and 2) FY2019-2020 Strategic Plan.</p>					<p>Providing infrastructure investments to facilitate future affordable or workforce housing options for the Bluffton community.</p>				
General Fund Operations & Maintenance (O&M) Costs									
	Description			FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast
Operations				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance				-	-	-	-	-	-
Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Method for Estimating Costs:									


Capital Improvements Program Project Data Sheet									
Project Name	Public Safety Cameras					Project #	00091		
Program Type	IT Infrastructure	Project Manager	Tracye Stormer			Start to End	FY2020 - FY2024		
Project Scope					Project Photo or Map				
Replacement of failing cameras in the Old Town area: Shults Road, Guerrard Avenue, Police Substation, Wharf Street, Pin Oak Street, Lawrence Street, Dr. Mellichamp Drive, Johnston Way, Goethe Road and Bluffton Road. New cameras will be added to other designated areas as identified.									
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	185,750	58,446	-	68,500	-	-	-	-	254,250
Other	-	-	-	-	-	-	-	-	-
Total	\$ 185,750	\$ 58,446	\$ -	\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ 254,250
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	\$ 58,766	\$ 16,234	\$ -	\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ 127,266
Hospitality Tax	50,350	58,500	58,500	-	-	-	-	-	108,850
CIP Fund Balance	8,080	1,197	-	-	-	-	-	-	8,080
	-	-	-	-	-	-	-	-	-
Total	\$ 117,196	\$ 75,931	\$ 58,500	\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ 244,196
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Community Quality of Life</i> <i>Guiding Principle #1 Enhance public safety around our school systems.</i> <i>Guiding Principle #2 Enhance public safety around our parks.</i> <i>Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</i></p> <p><i>Infrastructure</i> <i>Guiding Principle #3 Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens.</i></p>									
Project Origination					Project Performance Measures				
FY 2019-2020 Strategic Plan.					Completion of this project will increase citizen safety and surveillance capabilities and reduce crime.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs: Estimates were based on actual costs of the previous camera phases.									


Capital Improvements Program Project Data Sheet									
Project Name	New River Linear Trail						Project #	00092	
Program Type	Parks	Project Manager		Constance Clarkson		Start to End	FY2020- FY2025		
Project Scope					Project Photo or Map				
<p>The project scope proposes the planning, design and construction of a paved multipurpose pathway identified as the New River Linear Trail. The trail originates at the banks of the New River, extends northward along abandoned railway and powerlines to the Sun City Community boundary and is planned to proceed eastward along the proposed Bluffton Parkway extension to connect to Highway 170. Phase 1 consists of the New River Trail head area to include lighting, restroom and well and the section of the trail from the Okatie Highway south to the east bank of the New River. Phase 2 includes the section of trail from the Okaties Highway north to the south boundary of Sun City Hilton Head.</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	\$ 58,743	\$ 40,000	\$ 5,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,293
Design	-	79,612	52,425	-	-	-	-	-	52,425
Construction	38,942	2,058	30,000	2,705,172	-	-	-	-	2,774,114
Other	6,645	2,500	8,000	-	-	-	-	-	14,645
Total	\$ 104,330	\$ 124,170	\$ 95,975	\$ 2,705,172	\$ -	\$ -	\$ -	\$ -	\$ 2,905,477
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
CIP Fund Balance	\$ 38,942	\$ 2,058	\$ 2,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000
TIF	-	22,112	22,112	-	40,000	-	-	-	62,112
Grant Pending	-	100,000	71,805	28,195	-	-	-	-	100,000
TIF Bond	-	-	-	2,676,977	-	-	-	-	2,676,977
Total	\$ 38,942	\$ 124,170	\$ 95,975	\$ 2,705,172	\$ 40,000	\$ -	\$ -	\$ -	\$ 2,880,089
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Infrastructure</i> <i>Community Quality of Life</i> Guiding Principle 4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>Phase 1 Conceptual Master Planning and Preliminary Site Planning was completed in FY22. Final Construction Documents are planned for completion in FY23 with construction to be determined based on funding from grants in late FY23 and other Town or County budget sources. Phase 2 planning and design will begin after the start of Phase 1 construction.</p>				
Project Origination					Project Performance Measures				
1) 2014 Comprehensive Plan, and 2) citizen feedback/input.					Project performance will be measured by increased public use of the trail.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	Pump Out	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000		
Maintenance	Cleaning	2,700	10,800	10,800	10,800	10,800	45,900		
Total		\$ 2,700	\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800	\$ 65,900		
<p>Method for Estimating Costs: Project costs were determined from quotes obtained in 2016. Construction cost TBD after completion of Preliminary Design. O&M costs will be updated with the completion of each element.</p>									

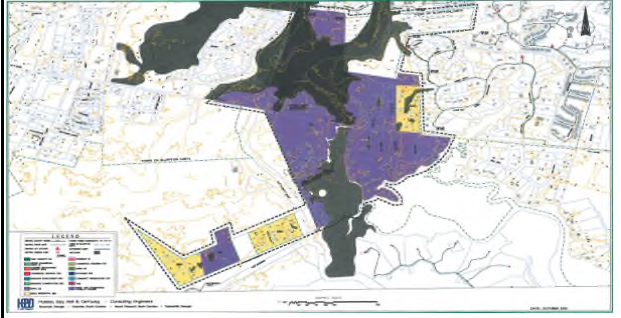
Capital Improvements Program Project Data Sheet									
Project Name	Ghost Roads					Project #	00093		
Program Type	Roads	Project Manager	Mark Maxwell			Start to End	FY2020 - FY2024		
Project Scope					Project Photo or Map				
<p>The intent of this project is to establish clear title to existing unimproved street rights of-way, often referred to as "ghost roads" or "orphan roads" that exist within the Old Town Historic District. Establishing ownership of these roads will give the Town the ability to maintain them and to provide public services to contiguous lots.</p> <p>Acquisition of the ghost roads began in FY20.</p>									
Project Budget									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Adopted Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38
Design	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Other	65,834	33,178	20,000	376,000	-	-	-	-	461,834
Total	\$ 65,872	\$ 33,178	\$ 20,000	\$ 376,000	\$ -	\$ -	\$ -	\$ -	\$ 461,872
Project Funding Sources									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Adopted Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
TIF	\$ 49,000	\$ 11,200	\$ 11,200	\$ 362,822	\$ -	\$ -	\$ -	\$ -	\$ 423,022
Hospitality Tax	7,573	21,978	8,800	13,178	-	-	-	-	29,551
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ 56,573	\$ 33,178	\$ 20,000	\$ 376,000	\$ -	\$ -	\$ -	\$ -	\$ 452,573
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure <i>Guiding Principle #3 Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i></p> <p>Economic Growth <i>Guiding Principle #3 Focus on strategic economic development pursuits that will increase local jobs, generate additional revenue and create demand for supporting businesses.</i></p>					<p>Rights-of-way to be acquired have been identified and prioritized. Public meetings are being held with some of the property owners to explain the history and reasoning behind the Town's effort to acquire the various unclaimed rights-of-way. The Covid situation forced staff to cancel the remaining public meetings and to work with the owners on an individual basis.</p>				
Project Origination					Project Performance Measures				
FY 2019-2020 Strategic Plan; and Bluffton's Old Town Master Plan.					A ghost road is purchased which aligns with the Guiding Principles and adds significantly to the cultural and operational environment base of the Town.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	TBD	-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs: Assumed typical costs for five roads at \$5000 per Road per Year. O&M costs to be determined upon construction completion.									


Capital Improvements Program Fund Project Data Sheet									
Project Name	Boundary Street Streetscape					Project #	00094		
Program Type	Roads	Project Manager	Charles Savino			Start to End	FY2021 - FY2025		
Project Scope					Project Photo or Map				
<p>Boundary Street is a heavily traveled road within the Historic District with an existing sidewalk located on the western side of the roadway. Other than at the Town parks, the existing sidewalk is located immediately adjacent to the travel lane without benefit of any physical separation from the roadway through a raised curb or tree lawn. This project includes the design and construction of walkways, crosswalks, utility relocations, drainage improvements and traffic calming measures inside and adjacent to the Boundary Street Right of Way.</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	\$ 4,950	\$ 19,000	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,950
Design	43,476	20,000	79,200	90	-	-	-	-	122,766
Construction	-	111,661	-	832,960	2,469,990	-	-	-	3,302,950
Other	314	45,600	-	60,000	-	-	-	-	60,314
Total	\$ 48,739	\$ 196,261	\$ 98,200	\$ 893,050	\$ 2,469,990	\$ -	\$ -	\$ -	\$ 3,509,979
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	\$ 8,429	\$ 66,261	\$ 66,261	\$ 794,989	\$ -	\$ -	\$ -	\$ -	\$ 869,679
Hospitality Tax	-	130,000	31,939	98,061	-	-	-	-	130,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ 8,429	\$ 196,261	\$ 98,200	\$ 893,050	\$ -	\$ -	\$ -	\$ -	\$ 999,679
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Infrastructure</i> <i>Community Quality of Life</i> Guiding Principal #3: Enhance public safety improvements and innovative programs that ensure a safe community. Guiding Principal #4: Support initiatives and evaluate community policies, programs, gathering places and events that promote healthy and quality lifestyles for our diverse citizenry. <i>Economic Growth</i> Guiding Principal #6: Support place-based economic development strategies that invest in public amenities to enhance our quality of life and thereby drive economic growth.</p>					<p>Surveying, engineering design and permitting was completed in FY23. Easement acquisition is proposed to begin in FY24. Construction to begin in FY24.</p>				
Project Performance Measures									
Town of Bluffton Comprehensive Plan and Old Town Master Plan					Performance measures shall include monitoring pedestrian and bicycle use along new walkways. The project goal is to improve pedestrian safety and Town walk score.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	7,500	15,000	15,000	15,000	52,500		
Total		\$ -	\$ 7,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 52,500		
Method for Estimating Costs: Design Costs based on similar project costs for past sidewalk projects. O&M costs to be determined upon construction completion.									


Capital Improvements Program Fund Project Data Sheet									
Project Name	Buckwalter Multi-County Commerce Park Phase 2					Project #	00098		
Program Type	Economic Development	Project Manager	C. Savino / P. Rooney			Start to End	FY2021 - FY2025		
Project Scope					Project Photo or Map				
<p>Project scope includes planning, design, and construction of infrastructure improvements at Buckwalter Place Commerce Park to enhance economic development opportunities on Town-owned land. Bluffton Town Council, Beaufort County Council, and Jasper County Council previously joined together to designate this site as a Multi-County Industrial Park (MCIP). Improvements include infrastructure needed to support existing businesses, schools, and parks, as well as create a business-ready site for future business park development located north of the Law Enforcement Center.</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	\$ -	\$ 33,500	\$ 27,500	\$ 35,661	\$ -	\$ -	\$ -	\$ -	\$ 63,161
Design	24,486	145,000	142,500	-	-	-	-	-	166,986
Construction	8,700	3,308,779	-	3,292,279	-	-	-	-	3,300,979
Other	-	-	10,500	-	-	-	-	-	10,500
Total	\$ 33,186	\$ 3,487,279	\$ 180,500	\$ 3,327,940	\$ -	\$ -	\$ -	\$ -	\$ 3,541,626
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	\$ 1,250	\$ 2,571,992	\$ -	\$ 2,593,153	\$ -	\$ -	\$ -	\$ -	\$ 2,594,403
GF Fund Balance	-	655,000	-	655,000	-	-	-	-	655,000
Utility Tax Credit	-	175,000	175,000	-	-	-	-	-	175,000
CIP Fund Balance	-	85,287	5,500	79,787	-	-	-	-	85,287
Total	\$ 1,250	\$ 3,487,279	\$ 180,500	\$ 3,327,940	\$ -	\$ -	\$ -	\$ -	\$ 3,509,690
Strategic Focus Area & Guiding Principle					Project Status				
<p>Economic Growth - Guiding Principal #3: Focus on economic growth pursuits that will increase jobs, generate additional revenue and create demand for supporting businesses.</p> <p>Guiding Principal #4: Develop and implement a collaborative Economic Gardening strategy with local businesses.</p>					<p>Work on the site development plans for the future development parcel are expected to begin in FY24. Construction of the above items are planned to be implemented in FY22 through FY25.</p>				
Guide					Project Performance Measures				
<p>1) 2014 Comprehensive Plan, Economic Development, Community Facilities and Priority Investment Chapters, and 2) FY 2020 - 2021 Strategic Plan.</p>					<p>Construction and infrastructure development as set forth in the Public-Private Partnership Agreement supporting job ready sites.</p>				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	TBD	-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs: O&M costs to be determined upon construction completion.									


Capital Improvements Program Project Data Sheet									
Project Name	Comprehensive Drainage Plan Improvements						Project #	00099	
Program Type	Stormwater & Sewer	Project Manager	Dan Rybak				Start to End	FY2022 - FY2026	
Project Scope					Project Photo or Map				
<p>This project consists of Drainage Infrastructure inventory, assessment and improvements within the various watersheds and drainage areas of the Historic District of Bluffton (study area is red border of project map). An overall inventory and assessment of storm drain features to include storm drain lines, storm drain inlets, manholes, structures, ditches/channels and other stormwater conveyance systems to determine if they are providing adequate drainage conveyance and/or functioning as designed. Development of a hydrologic/hydraulic model of primary drainage network systems is envisioned to determine inundation zones from storm events of different magnitude and help identify "choke" points and areas of needed drainage improvement. Upon completion of the overall assessment, a list of individual project improvements will be established and prioritized to be implemented by proposed individual CIP projects.</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	\$ -	\$ 12,100	\$ -	\$ 20,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 50,000
Design	8,908	218,093	36,034	\$ 200,000	300,000	82,200	-	-	627,142
Construction	-	81,000	-	\$ -	-	-	-	-	-
Other	-	9,800	-	\$ 8,100	8,100	8,100	-	-	24,300
Total	\$ 8,908	\$ 320,993	\$ 36,034	\$ 228,100	\$ 323,100	\$ 105,300	\$ -	\$ -	\$ 701,442
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
SWU Fees	\$ 8,908	\$ 320,993	\$ 36,034	\$ 228,100	\$ 323,100	\$ 105,300	\$ -	\$ -	\$ 701,442
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ 8,908	\$ 320,993	\$ 36,034	\$ 228,100	\$ 323,100	\$ 105,300	\$ -	\$ -	\$ 701,442
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable. May River & Surrounding Rivers and Watersheds Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds. Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</p>					<p>Asset inventory, assessment, surveying, and engineering design began in FY22 with the initial study area being Heyward Cove. Drainage area and H/H Modeling performed to identify assets in need of maintenance, replacement and/or upgrade. Huger and Verdier Coves are scheduled to be implemented in FY24. Crooked Cove is proposed for FY25. Construction of identified improvements within each watershed will be performed by way of proposed individual CIP projects for identified improvements. Do Heyward Cove CIP in FY 24??</p>				
Project Origination					Project Performance Measures				
1) FY 2019-2020 Strategic Plan and 2) citizen input.					Drainage improvements to reduce the risk of flooding.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	TBD	-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p>Method for Estimating Costs: Costs were based on anticipated work items, past costs, industry knowledge and best practices. O&M costs to be determined upon construction completion.</p>									


Capital Improvements Program Fund Project Data Sheet									
Project Name	Sarah Riley Hooks Cottage						Project #	00101	
Program Type	Facilities	Project Manager	Pat Rooney				Start to End	FY2023 - FY2026	
Project Scope					Project Photo or Map				
<p>The Town of Bluffton purchased the Sarah Riley Hooks Cottage property consisting of .896 acres at 76 Bridge Street. This purchase will provide additional public open space in the Historic District and access to Huger Cove. Surveying and a conceptual master planning are planned in the near future to determine the highest and best public use of the land.</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	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Design	-	30,000.00	30,000.00	135,000.00	-	-	-	-	165,000
Construction	-	680.00	680.00	45,000.00	-	-	-	-	45,680
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 45,680	\$ 45,680	\$ 227,000	\$ -	\$ -	\$ -	\$ -	\$ 272,680
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
Hospitality Tax	\$ -	\$ 45,680	\$ 45,680	\$ 227,000	\$ -	\$ -	\$ -	\$ -	\$ 272,680
									-
									-
									-
Total	\$ -	\$ 45,680	\$ 45,680	\$ 227,000	\$ -	\$ -	\$ -	\$ -	\$ 272,680
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure Guiding Principle #3 Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</p>					<p>Surveying, building assessment, conceptual master planning, and obtaining stakeholder input began in FY23. FY24 work will include detailed park planning, construction documents and permitting, with construction planned to begin in FY25 subject to budget approval.</p>				
Project Origination					Project Performance Measures				
FY 2021-2022 Strategic Plan					The purchase of this parcel aligns with the Strategic Plan Guiding Principles to preserve significant open space and environmental resources within the Town.				
General Fund Operations and Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	TBD				\$ 3,000	\$ 3,000	\$ 6,000		
Maintenance					5,000	10,000	15,000		
Total		\$ -	\$ -	\$ -	\$ 8,000	\$ 13,000	\$ 21,000		
Method for Estimating Costs: Costs were based on quotes and historical costs data of similar projects.									


Capital Improvements Program Project Data Sheet									
Project Name	Stoney Crest Campground Palmetto Bluff Road					Project #	00102		
Program Type	Stormwater & Sewer	Project Manager		Kim Jones/Mark Maxwell		Start to End	FY2022 - FY2025		
Project Scope					Project Photo or Map				
<p>The Town of Bluffton is pursuing a multi-jurisdictional partnership with Beaufort County and Beaufort-Jasper Water and Sewer Authority for the installation of a vacuum system consisting of an estimated 150 individual connections with a buildout prediction of 200 lots. The project is approximately 747 acres with the boundaries outline</p>									
Project Budget									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Adopted Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	202,000	100,000	152,432	-	-	-	-	252,432
Construction	-	-	-	603,152	1,325,781	-	-	-	1,928,933
Other	-	149,658	-	266,667	-	-	-	-	266,667
Total	\$ -	\$ 351,658	\$ 100,000	\$ 1,022,250	\$ 1,325,781	\$ -	\$ -	\$ -	\$ 2,448,032
Project Funding Sources									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Adopted Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
SWU GO Bond	\$ -	\$ 351,658	\$ 100,000	\$ 1,022,250	\$ 1,325,781	\$ -	\$ -	\$ -	\$ 2,448,031
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 351,658	\$ 100,000	\$ 1,022,250	\$ 1,325,781	\$ -	\$ -	\$ -	\$ 2,448,031
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure</p> <p>Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</p> <p>May River & Surrounding Rivers and Watersheds</p> <p>Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds.</p> <p>Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</p>					<p>Design and construction phases will be scheduled after the Town is able to secure the partnerships.</p>				
Project Origination					Project Performance Measures				
May River Watershed Sewer Master Plan									
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	n/a	-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs:									


Capital Improvements Program Project Data Sheet									
Project Name	Network Infrastructure						Project #	00103	
Program Type	IT Infrastructure	Project Manager		Tracye Stormer		Start to End			
Project Scope					Project Photo or Map				
<p>This is a multifaceted project:</p> <ol style="list-style-type: none"> 1. Replace the existing core switches and Town Hall and the Law Enforcement Center. These two pieces of network equipment route traffic to all users in these buildings. 2. Replace two of the four VMWare hosts. These hosts run our virtual server environment. 3. Re-cable the Watershed and Substation buildings. The cabling inside these building is outdated and results in network traffic issues for end users. 4. Replace 50% of wireless access points in all town buildings. They will need to be replaced every five years. 5. Town-wide desk phone upgrade; the current system is 10 years old. We will transition to a cloud based system that allows staff mobility with their work environment. 6. Migrate the business license module of the financial software to align with the current system for efficiency. 									
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	196,539	248,461	183,000	115,000	125,000	50,000	35,000	-	704,539
Other	-	-	-	15,000	-	-	-	-	15,000
Total	\$ 196,539	\$ 248,461	\$ 183,000	\$ 130,000	\$ 125,000	\$ 50,000	\$ 35,000	\$ -	\$ 719,539
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
GF Fund Balance	\$ 196,539	\$ 195,000	\$ 129,539	\$ 130,000	\$ 125,000	\$ 50,000	\$ 35,000	\$ -	\$ 666,078
CIP Fund Balance	-	53,461	53,461	-	-	-	-	-	53,461
	\$ 196,539	\$ 248,461	\$ 183,000	\$ 130,000	\$ 125,000	\$ 50,000	\$ 35,000	\$ -	\$ 719,539
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Infrastructure</i> Identify programs, technologies or resources to compliment current operational practices that ensure the sustainability of existing infrastructure and facilities.</p>					<p>Our network infrastructure plans for FY 2024 will include the following items:</p> <ul style="list-style-type: none"> • Upgrade the Town wide desk phone system; this system is currently 10 years old and we are in need of a cloud based system to allow staff mobility with their jobs and work environment. • Migrate the business license module of the financial software system to align to the current system for more efficiency. • Re-cable Watershed and Substation buildings as the cabling in these buildings is outdated and results in network traffic issues for end users. • Replace 50% of wireless access point in Town buildings. 				
Project Origination					Project Performance Measures				
Strategic Plan FY 2021-2022					Infrastructure enhancement to the network.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs: Costs were based on cost data of similar projects in the industry.									

Capital Improvements Program Project Data Sheet									
Project Name	Document Management					Project #	00104		
Program Type	IT Infrastructure	Project Manager	Tracye Stormer			Start to End	FY2023 to FY2025		
Project Scope					Project Photo or Map				
<p>The second phase of the project is scanning and digitally archiving historical documents. The cost of maintenance and upgrades of the system installed in phase one will be part of the project until it is fully implemented.</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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	43,951	56,049	120,000	170,000	-	-	-	-	333,951
Other	-	-	-	-	-	-	-	-	-
Total	\$ 43,951	\$ 56,049	\$ 120,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 333,951
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
GF Fund Balance	\$ -	\$ 56,049	\$ -	\$ 170,000	\$ 120,000	\$ 150,000	\$ -	\$ -	\$ 440,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 56,049	\$ -	\$ 170,000	\$ 120,000	\$ 150,000	\$ -	\$ -	\$ 440,000
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Category</i> Guiding Principle</p>					<p>The second phase of the project is scanning and digitally archiving historical documents. The cost of maintenance and upgrades of the system installed in phase one will be part of the project until it is fully implemented.</p>				
Project Origination					Project Performance Measures				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	n/a	-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs:									

Capital Improvements Program Fund Project Data Sheet									
Project Name	May River Action Plan Impervious Restoration/Water Quality Projects					Project #	00105		
Program Type	Stormwater & Sewer	Project Manager	Dan Rybak			Start to End	FY2023 - FY2025		
Project Scope					Project Photo or Map				
<p>As a result of the update to the MRWAP, 11 new project/site locations were recommended in lieu of the previous projects identified prior to MRWAP update. Eleven sites were selected based on site impervious area to estimate proposed benefits and pollutant removal once project work was completed. The 11 sites evaluated/proposed include: Bluffton Early Learning Center, Boys and Girls Club of Bluffton, Benton House, Bluffton High School, Buckwalter Recreation Center, Lowcountry Community Church (non-responsive), McCracken Middle School/Bluffton Elementary School, May River High School, One Hampton Lake Apartments, Pritchardville Elementary School, Palmetto Pointe Townes (declined). This is a multi-year capital project that will continue as needs are identified over 5 years or more. Design and construction expenditures will be supported by SWU fees, potential developer participation and fee-in-lieu contributions.</p>									
Pritchardville Elementary Proposed Site									
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	\$ -	\$ 2,410	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Design	-	202,690	166,354	430,000	-	-	-	-	\$ 596,354
Construction	-	-	-	-	-	-	-	-	\$ -
Other	-	9,500	9,000	9,000	-	-	-	-	\$ 18,000
Total	\$ -	\$ 214,600	\$ 175,354	\$ 459,000	\$ -	\$ -	\$ -	\$ -	\$ 634,354
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
SWU Bond	\$ -	\$ 150,220	\$ 110,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,974
HTAX	-	32,190	32,190	-	-	-	-	-	32,190
LATAX	-	32,190	32,190	-	-	-	-	-	\$ 64,380
SWU Fees	-	-	-	459,000	-	-	-	-	\$ 459,000
Total	\$ -	\$ 214,600	\$ 175,354	\$ 459,000	\$ -	\$ -	\$ -	\$ -	\$ 666,544
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable. May River & Surrounding Rivers and Watersheds Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds. Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</p>					<p>On-going planning and site evaluation took place in FY23, the results of which helped finalized conceptual plans at each site location and identify other feasible sites within Town municipal limits to be pursued into design and construction. Design of proposed project improvements will be initiated in FY25 via individual CIP Projects for identified sites/participating project partners; the current budget outlay has five (5) sites going to final design in this CIP in FY24. Project implementation will require coordination and agreement from each property owner.</p>				
Project Origination					Project Performance Measures				
1) FY 2019-2020 Strategic Plan and 2) citizen input.					Reduce pollutant loads associated with stormwater runoff and improve water quality of receiving streams and May River.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations	TBD	\$ -					\$ -		
Maintenance	TBD	-			\$ 7,500	\$ 10,000	17,500		
Total		\$ -	\$ -	\$ -	\$ 7,500	\$ 10,000	\$ 17,500		
Method for Estimating Costs: Costs were based on anticipated work items, past costs, industry knowledge and best practices. O&M costs to be determined upon construction completion.									

Capital Improvements Program Fund Project Data Sheet									
Project Name	Pritchard Street Drainage Improvements					Project #	00106		
Program Type	Stormwater & Sewer	Project Manager	Dan Rybak			Start to End	FY2022 - FY2026		
Project Scope					Project Photo or Map				
<p>Planning and Design of Pritchard Street Drainage Improvement project was initiated FY22 subsequent to completion of Historic District Phase 1 sewer extension work and needed drainage improvements. The project will include design and construction of permitted improvements to capture and convey roadway and surface drainage to an outfall location(s) at Heyward Cove. Construction will include installation of inlets and storm drain pipe, roadside channel improvements, maintenance of traffic, erosion and sediment control and appurtenances. Additionally, installation of water quality BMPs is included and supported by 319 grant funding to treat stormwater runoff from impervious surfaces. Phase II of the project will include streetscape elements to include sidewalks, ADA pedestrian compliance measures and street lighting. Design of Phase II work to start in FY24 with construction start anticipated in summer of FY25.</p>									
Project Budget									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Adopted Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Design	-	15,000	50,320	5,000	-	-	-	-	55,320
Construction	-	191,000	55,920	1,410,706	-	-	-	-	1,466,626
Other	-	25,200	-	27,000	-	-	-	-	27,000
Total	\$ -	\$ 236,200	\$ 111,240	\$ 1,442,706	\$ -	\$ -	\$ -	\$ -	\$ 1,553,946
Project Funding Sources									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Adopted Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
SWU Bond	\$ -	\$ 165,340	\$ 40,380	\$ 124,960	\$ -	\$ -	\$ -	\$ -	\$ 165,340
HTAX		35,430	35,430	1,193,169					1,228,599
LATAX		35,430	35,430						35,430
319 Grant		-	-	124,577					124,577
Total	\$ -	\$ 236,200	\$ 111,240	\$ 1,442,706	\$ -	\$ -	\$ -	\$ -	\$ 1,553,946
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure Guiding Principle #3 Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</p> <p>May River & Surrounding Rivers and Watersheds Guiding Principle #1 Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds.</p> <p>Guiding Principle #2 Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</p>					<p>Phase I Design initiated in FY22 under HD Sewer Phase 1 project. Design, easement acquisition and permitting of proposed drainage improvements are scheduled to be completed in summer FY25. Construction of phase I estimated to be completed Fall/Winter FY25. Design of Streetscape elements is anticipated to be started in FY24 and construction in FY25.</p>				
Project Origination					Project Performance Measures				
1) FY 2019-2020 Strategic Plan and 2) citizen input.					Drainage improvements to reduce the risk of flooding.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	Sidewalk, mowing, Inlet cleaning/pump out 2x annually and pipe/roadside swale cleaning annually.	-	3,000	3,000	3,000	3,000	12,000		
Total		\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000		
Method for Estimating Costs: Costs by Public Works were based on anticipated work items, past costs, industry knowledge and best practices.									

Capital Improvements Program Fund Project Data Sheet									
Project Name	Town-Wide Wayfinding Signage System					Project #	00107		
Program Type	Facilities	Project Manager	Constance Clarkson			Start to End	FY2024 - FY2027		
Project Scope					Project Photo or Map				
<p>Project includes the establishment of a town-wide way-finding signage system and implementation strategy to identify community assets and public facilities including; the Law Enforcement Center, Hospitals, Government Buildings, Public Parks and other Community Facilities. This project will also evaluate existing town entry monuments and potential opportunities for redesign and inclusion of signage for local service organizations..</p>									
Project Budget									
	Prior Years' Expended	FY2023 Amended Budget	FY2023 Estimate	FY2024 Proposed Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design				40,000	-	-	-	-	40,000
Construction				-	-	-	-	-	-
Other				-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Project Funding Sources									
	Prior Years' Expended	FY2023 Amended Budget	FY2023 Estimate	FY2024 Proposed Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
GF Transfer In	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
									-
									-
Total	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Community Quality of Life:</i> <i>Guiding Principal #3: Enhance public safety business process improvements and innovative programs that ensure a safe community.</i> <i>Infrastructure;</i> <i>Guiding Principal #3: Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i></p>					<p>Begin RFP solicitation for graphic design/signage consultant in FY24. Prepare initial way-finding signage system, obtain Town Council input and finalize design in FY24. Obtain permits and begin construction in FY25.</p>				
Project Origination					Project Performance Measures				
<p>Transportation Chapter of the 2014 Comprehensive Plan, FY 21 - FY22 Strategic Plan.</p>					<p>Project goal is to provide a comprehensive way-finding system along major arterial roadways to help direct motorists, cyclists, and improve overall traffic safety within the Town.</p>				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs:									

Capital Improvements Program Fund Project Data Sheet									
Project Name	New Riverside Village Park					Project #	00108		
Program Type	Parks	Project Manager	Pat Rooney			Start to End	FY2024- FY2025		
Project Scope					Project Photo or Map				
<p>The New Riverside Village Park is a proposed open space and public park within the New Riverside Village mixed-use development. The approximately 5.5 acre site is located around the perimeter of two ponds and the cost of the park development will be shared between the developer and the Town. The Town of Bluffton obligation includes the design and construction of a playground, site lighting, site furnishing, wayfinding signage and partial entry/roadway cost share expenses. Future improvements may include a restroom facility and water fountain.</p>									
Project Budget									
	Prior Years' Expended	FY2023 Amended Budget	FY2023 Estimate	FY2024 Proposed Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	70,000	-	-	-	-	70,000
Construction	-	-	-	90,000	90,000	-	-	-	180,000
Other	-	-	-	128,000	-	-	-	-	128,000
Total	\$ -	\$ -	\$ -	\$ 288,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 378,000
Project Funding Sources									
	Prior Years' Expended	FY2023 Amended Budget	FY2023 Estimate	FY2024 Proposed Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
HTAX	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ 144,000
LATAX	-	-	-	144,000	-	-	-	-	144,000
	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 288,000	\$ -	\$ -	\$ -	\$ -	\$ 288,000
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Infrastructure</i> <i>Community Quality of Life</i> Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry. Guiding Principle #5 Foster place-based initiatives and Town codes that support a clean, well-maintained, sustainable community while protecting our natural resources including the May River.</p>					Design and construction start up of proposed park facilities to begin in FY24 and be complete in FY 25				
Project Origination					Project Performance Measures				
1) 2014 Comprehensive Plan, Public Recreation Facility needs, 2) FY 2020-2021 Strategic Plan and Land Swap Agreement between MFH Land, LLC and the Town of Bluffton..					Public usage upon completion of the park				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2020 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000		
Maintenance			20,000	20,000	20,000	20,000	80,000		
Total		\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 92,000		
Method for Estimating Costs: Estimates for design and construction cost are based on historical cost data obtained from similar park projects within the Town. O&M costs will be determined near project completion.									