


Capital Improvements Program Project Data Sheet									
Project Name	New River Linear Trail					Project #	P0005		
Program Type	Parks	Project Manager		Constance Clarkson		Start to End	FY2020 - FY2027		
Project Scope					Project Photo or Map				
<p>This project includes 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, well, restroom, entry gate improvements 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 Okatie Highway north to the south boundary of Sun City Hilton Head.</p>									
Project Budget									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ 64,293	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,293
Design	67,105	115,000	5,000	145,000	-	-	-	-	217,105
Construction	396,414	2,429,651	108,180	4,747,407	-	-	-	-	5,252,001
Other	6,645	15,000	-	25,000	-	-	-	-	31,645
Total	\$ 534,457	\$ 2,559,651	\$ 118,180	\$ 4,917,407	\$ -	\$ -	\$ -	\$ -	\$ 5,570,044
Project Funding Sources									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
CIP Fund Balance	\$ 64,293	\$ 1,655,992	\$ 1,351,688	\$ 1,185,851	\$ -	\$ -	\$ -	\$ -	\$ 2,601,832
TIF	37,555	877,659	22,112	2,475,936	-	-	-	-	2,535,603
Grant Pending	427,609	26,000	-	-	-	-	-	-	427,609
Hospitality Tax	5,000	-	-	-	-	-	-	-	5,000
Local ATAX	-	-	-	-	-	-	-	-	-
Total	\$ 534,457	\$ 2,559,651	\$ 1,373,800	\$ 3,661,787	\$ -	\$ -	\$ -	\$ -	\$ 5,570,044
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure <i>Guiding Principle #3:</i> 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>Community Quality of Life <i>Guiding Principle #5:</i> Foster and support place-based initiatives and evaluate community policies, programs, gathering spaces, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>Phase 1 Design completed in FY24. A portion of phase 1 construction to include the well, restroom and gate improvements was completed in FY24. Phase 1 trail construction to start in FY25. Phase 2 Design completed in FY25 with construction to start in FY26 based on funding from grants and other Town or County budget sources.</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	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	Lighting	\$ 1,560	\$ 1,560	\$ 1,715	\$ 1,715	\$ 1,715	\$ 8,265		
Maintenance	Pump Out	\$ 5,100	\$ 5,100	\$ 5,600	\$ 5,600	\$ 5,600	\$ 27,000		
Maintenance	Clearing	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 35,000		
Maintenance	Cleaning	11,400	11,400	12,500	12,500	12,500	60,300		
Total		\$ 23,500	\$ 25,060	\$ 26,815	\$ 26,815	\$ 26,815	\$ 130,565		
<p>Method for Estimating Costs: Project costs were determined from engineer cost estimates. O&M costs are based on project actuals and recommendations from the Public Service department. O&M will be updated with the completion of each phase.</p>									