




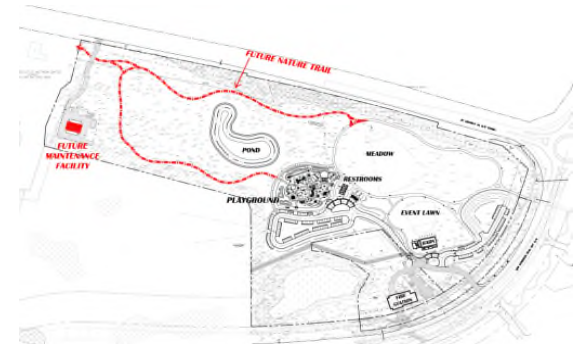
Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Buckwalter Multi-County Commerce Park Phase 2					<b>Project #</b>	E0001		
<b>Program Type</b>	Economic Development	<b>Project Manager</b>	Mark Maxwell		<b>Start to End</b>	FY2021 - FY2026			
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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). This project includes a public private partnership between the Town of Bluffton and Parkway Commons I LLC to include 50,000 sf of office and light industrial space.</p>									
mons I, LLC. Three buildings will include 50,000 square feet of office and light industrial space. The first building will include a landing pad for the Don									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ 35,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	28,079	5,000	-	-	-	-	-	-	28,079
Construction	286,462	\$ 3,996,425	\$ 3,139,404	1,514,455	-	-	-	-	4,940,321
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 314,541</b>	<b>\$ 4,037,086</b>	<b>\$ 3,139,404</b>	<b>\$ 1,514,455</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,968,400</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
TIF	\$ 27,296	\$ 2,204,420	\$ -	\$ 309,455	\$ -	\$ -	\$ -	\$ -	\$ 336,751
MIDF	-	\$ -	-	625,000	-	-	-	-	625,000
.	9,911	\$ -	-	-	-	-	-	-	9,911
Grants/Provisos	-	\$ 1,000,000	-	580,000	-	-	-	-	580,000
<b>Total</b>	<b>\$ 37,207</b>	<b>\$ 3,204,420</b>	<b>\$ -</b>	<b>\$ 1,514,455</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,551,662</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<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>Construction started on the first building in FY25. The first building includes a landing pad for the Don Ryan Center, a daycare, and additional office space.</p>				
<b>Guide</b>					<b>Project Performance Measures</b>				
<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>				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	TBD	-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b> O&M costs to be determined upon construction completion.									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Law Enforcement Center Facility Improvements					<b>Project #</b>	F0003		
<b>Program Type</b>	Facilities	<b>Project Manager</b>	C. Savino / B. Osborne			<b>Start to End</b>	FY2018 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
Improvements include LEC parking expansion, security fence installation, door and vehicular access systems updates, a reflection plaza, covered carport, challenge course and impound lot as other interior and exterior upgrades to the facility and grounds.									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	82,334	72,500	59,500	60,000	-	-	-	-	201,834
Construction	1,439,237	404,056	45,000	135,000	675,000	-	-	-	2,294,237
Other	-	2,500	2,500	-	-	-	-	-	2,500
<b>Total</b>	<b>\$ 1,521,571</b>	<b>\$ 479,056</b>	<b>\$ 107,000</b>	<b>\$ 195,000</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,498,571</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
MIDF	\$ 72,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,400
SWU Fees	134,399	-	-	-	-	-	-	-	134,399
Local HTAX	864,227	20,000	-	195,000	500,000	-	-	-	1,559,227
General Fund FB	34,013	40,000	-	-	175,000	-	-	-	209,013
Utility Tax Credits	36,425	-	-	-	-	-	-	-	36,425
Donation	-	35,000	-	-	-	-	-	-	-
Local ATAX	238,993	-	-	-	-	-	-	-	238,993
TIF	141,114	384,056	107,000	-	-	-	-	-	248,114
<b>Total</b>	<b>\$ 1,521,571</b>	<b>\$ 479,056</b>	<b>\$ 107,000</b>	<b>\$ 195,000</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,498,571</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<b>Infrastructure</b> <i>Guiding Principle #1:</i> Establish routine and industry best practice maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure and facilities. <i>Guiding Principle #2:</i> Identify programs, technologies or resources to complement current operational practices that ensure the sustainability of existing infrastructure and facilities. <b>Town Organization</b> <i>Guiding Principle #4:</i> 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.					The LEC service yard design began in FY21 and construction was completed in FY22. Flooring replacement, and covered parking shed was completed in FY23. Challenge course and various improvements were completed in FY24. Impound lot, as well as recommendations from the Space Needs study are scheduled for FY26 and beyond. Design of improvements would be budgeted for FY 26 with construction in FY 27.				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY 2019-2020 Strategic Plan.					Complete facility improvements to maintain security, and ensure the sustainability of existing Town infrastructure and facilities.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2025 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	Reflection Plaza & Grounds	6,500	6,500	6,500	6,500	6,500	32,500		
<b>Total</b>		<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 32,500</b>		
<b>Method for Estimating Costs:</b> O&M costs to be determined upon construction completion.									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Sarah Riley Hooks Cottage					<b>Project #</b>	F0004		
<b>Program Type</b>	Facilities	<b>Project Manager</b>	Pat Rooney		<b>Start to End</b>	FY2023 - FY2026			
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>The Town of Bluffton purchased the Sarah Riley Hooks Cottage property in 2021, consisting of .896 acres at 76 Bridge Street. This purchase provides additional public open space along Huger Cover in the Historic District and the preservation of a significant historic/cultural resource. Proposed improvements include the rehabilitation/reconstruction of the Sarah Riley Hooks Cottage, parking, perimeter walkways, open lawn, observation deck and arbor/swings overlooking Huger Cove, interpretive signage, landscaping and lighting.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	15,510	\$ 31,490	\$ 3,700	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 20,510
Design	107,466	78,625	65,061	44,937	12,500	-	-	-	229,964
Construction	374	1,336,432	424,822	1,116,113	-	-	-	-	1,541,308
Other	-	10,000	7,500	-	-	-	-	-	7,500
<b>Total</b>	<b>\$ 123,350</b>	<b>\$ 1,456,547</b>	<b>\$ 501,083</b>	<b>\$ 1,162,350</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,799,282</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Hospitality Tax	\$ 123,350	\$ 938,330	\$ 501,083	\$ 437,247	\$ 12,500	\$ -	\$ -	\$ -	\$ 1,074,180
CIP Fund Balance	-	518,217	-	518,217	-	-	-	-	518,217
Grants/Provisos	-	-	-	206,886					206,886
									-
<b>Total</b>	<b>\$ 123,350</b>	<b>\$ 1,456,547</b>	<b>\$ 501,083</b>	<b>\$ 1,162,350</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,799,283</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i>  <b>Guiding Principal #1:</b> Preserve and enhance the historic and cultural identity/resources that reflect the values and traditions of our community. We support and promote cultural activities that reflect our historic legacy.  <i>Infrastructure</i>  <b>Guiding Principle #3:</b> 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>Sarah Riley Hooks Cottage construction documents and permitting were completed in 2024. The cottage construction is planned to begin in 2025. Site work and landscape will follow cottage construction in FY26-FY27.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY 2021-2022 Strategic Plan					The purchase of this parcel aligns with the Strategic Plan Guiding Principals to preserve significant open space and environmental resources within the Town.				
<b>General Fund Operations and Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	TBD		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000		
Maintenance			6,000	6,000	6,000	6,000	24,000		
<b>Total</b>		<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 36,000</b>		
<b>Method for Estimating Costs:</b> Costs were based on quotes and historical costs data of similar projects.									

Capital Improvements Program Fund Project Data Sheet									
Project Name	Town Facilities ADA Compliance Implementation					Project #	F0005		
Program Type	Town Facilities	Project Manager	Mark Maxwell		Start to End	FY2025 - FY2028			
Project Scope					Project Photo or Map				
Project includes the design and implementation of upfits required for existing Town facilities to meet the Americans with Disabilities Act regulations and standards.									
Project Budget									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	100,000	-	100,000	-	-	-	-	100,000
Construction	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Funding Sources									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
General Fund	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Strategic Focus Area & Guiding Principle					Project Status				
<b>Infrastructure:</b> <i>Guiding Principal #1:</i> Establish routine and industry best practice maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure and facilities. <i>Guiding Principal #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.					Design and construction documents of proposed facility improvements to meet ADA standards will be substantially complete in FY25. Permitting to begin in FY26 and construction to be implemented in FY26 through FY28.				
Project Origination					Project Performance Measures				
Project originated from the 2024 Architectural Space Needs Planning Assessment.					That all town-owned facilities are compliant with the American's with Disabilities Act regulations.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs:									

Capital Improvements Program Fund Project Data Sheet									
Project Name	New Riverside Barn Park Event Lawn Pavilion					Project #	F0006		
Program Type	Facilities	Project Manager	Brian Osborne		Start to End	FY2026 - FY2027			
Project Scope					Project Photo or Map				
<p>This project consists of the planning, design, permitting and construction of a proposed +/-38' x 42' pavilion at the New Riverside Barn Park event lawn.</p>									
Project Budget									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	96,500	-	-	-	-	96,500
Construction	-	-	-	15,000	-	-	-	-	15,000
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 111,500	\$ -	\$ -	\$ -	\$ -	\$ 111,500
Project Funding Sources									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
TIF	\$ -	\$ -	\$ -	\$ 111,500	\$ -	\$ -	\$ -	\$ -	\$ 111,500
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 111,500	\$ -	\$ -	\$ -	\$ -	\$ 111,500
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Community Quality of Life</i>  Guiding Principle #5: Foster and support place-based 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 while being financially sustainable.</p>					<p>Conceptual Architectural Plans and Elevations were presented at the October 2024 Workshop. Design Development will continue in FY25. Construction Documents, permitting and bidding is proposed for FY26 with construction in FY26-FY27 pending budget approval.</p>				
Project Origination					Project Performance Measures				
Review and approval from Town Council at the October 2024 Workshop					Rentals and public use of pavilion for events at the park				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs:									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	New Riverside Barn Park Public Services Building						<b>Project #</b>	F0007	
<b>Program Type</b>	Facilities	<b>Project Manager</b>	Brian Osborne			<b>Start to End</b>	FY2026 - FY2027		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
Project scope includes the design, permitting and construction of a 40' x 70' Public Services Building and infrastructure at the New Riverside Barn Park. In addition, this project will include the remainder of the trails within the forested section of the park.									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	41,000	-	-	-	-	41,000
Construction	-	-	-	58,000	1,250,000	-	-	-	1,308,000
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 99,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,349,000</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
TIF	\$ -	\$ -	\$ -	\$ 99,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,349,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 99,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,349,000</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<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>					Preliminary Design was completed in FY25. Permitting and bidding will continue in FY26 with construction planned for FY26-FY27. Full construction budget will be submitted with the FY 27 budget.				
<b>Guiding Principle</b>					<b>Project Performance Measures</b>				
Project originated with the adoption of the FY25 - FY26 Strategic Plan and recommendation from the 2024 Comprehensive Facility Study					Completion of this project will provide the Public Services Department with a much needed maintenance facility at the New Riverside Barn Park to service all the Town Owned parks and roads in the western areas of the Town.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b>									

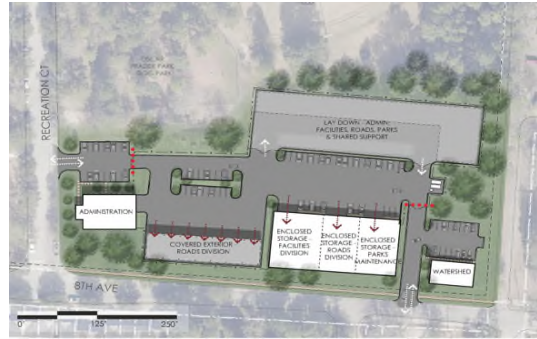
### Capital Improvements Program Fund Project Data Sheet

<b>Project Name</b>	Public Service Expansion & Watershed Facility			<b>Project #</b>	F0008
<b>Program Type</b>	Facilities	<b>Project Manager</b>	Mark Maxwell	<b>Start to End</b>	FY2026-FY2028

#### Project Scope

Project includes feasibility studies, design, permitting, construction documents and construction for a proposed Public Services facility expansion and a new Watershed facility at Oscar Frazier Park.

#### Project Photo or Map



#### Project Budget

	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Design	-	-	-	167,000	49,000	-	-	-	216,000
Construction	-	-	-	-	1,332,731	-	-	-	1,332,731
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,000</b>	<b>\$ 1,381,731</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,582,731</b>

#### Project Funding Sources

	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
General Fund	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
LATAx	-	-	-	-	381,731	-	-	-	381,731
SWU Fees	-	-	-	101,000	500,000	-	-	-	601,000
TIF	-	-	-	-	500,000	-	-	-	500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,000</b>	<b>\$ 1,381,731</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,582,731</b>

#### Strategic Focus Area & Guiding Principle

**Infrastructure:**  
*Guiding Principal #1:* Establish routine and industry best practice maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure and facilities.  
*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.

#### Project Status

A Comprehensive Facility Study will be completed in FY25 providing recommendations for the Public Services expansion and a relocated Watershed facility. Conceptual design will begin in FY26 to determine if property within Oscar Frazier can accommodate proposed facility needs.

#### Project Origination

FY25-26 Strategic Plan and Comprehensive Facilities Study


#### Project Performance Measures


To accommodate current and proposed facility needs for Public Services and Watershed.


#### General Fund Operations & Maintenance (O&M) Costs


	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>


**Method for Estimating Costs:**

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Town of Bluffton Affordable Housing Project					<b>Project #</b>	H0001		
<b>Program Type</b>	Housing	<b>Project Manager</b>	Mark Maxwell / Victoria Smalls			<b>Start to End</b>	FY2020 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>Town Council approved the purchase of a 1.78 acre tract at 1095 May River Road for the purpose of developing Workforce and/or Affordable Housing. The Town has established a private/ public partnership with State of Mind LLC who is a qualifying developer to construct 12 townhomes.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	203,372	203,372	-	-	-	-	-	203,372
Construction	7,158	1,599,215	847,000	740,816	-	-	-	-	1,594,974
Other	103,749	-	-	-	-	-	-	-	103,749
<b>Total</b>	<b>\$ 110,907</b>	<b>\$ 1,802,587</b>	<b>\$ 1,050,372</b>	<b>\$ 740,816</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,902,095</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
GF Fund Balance	\$ 110,907	\$ 241,207	\$ -	\$ 362,661	\$ -	\$ -	\$ -	\$ -	\$ 473,568
CIP Fund Balance	-	1,408,439	897,431	226,320	-	-	-	-	1,123,751
State ATAX	-	152,941	152,941	151,835	-	-	-	-	304,776
Local ATAX	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 110,907</b>	<b>\$ 1,802,587</b>	<b>\$ 1,050,372</b>	<b>\$ 740,816</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,902,095</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Affordable and/or Workforce Housing</i>  <i>Guiding Principle #1:</i> Foster private sector partners to design and develop diverse housing options within existing development agreements.</p>					<p>The Town has partnered with State of Mind LLC to construct 12, 2 and 3 bedroom townhomes that will be offered for homeownership to income qualifying applicants that fall within the AMI of 60 to 100 percent. Construction has begun and will continue through FY26.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
<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>				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description			FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast
Operations				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance				-	-	-	-	-	-
<b>Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Method for Estimating Costs:</b>									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Public Safety Cameras					<b>Project #</b>	I0001		
<b>Program Type</b>	IT Infrastructure	<b>Project Manager</b>		Tracye Stormer		<b>Start to End</b>	FY2020 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
Installation of Flock camera system in peripheral areas of Town limits where there is currently no coverage. This project will provide officer's with additional resources in helping solve and prevent crimes.									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	265,381	232,210	195,000	139,200	141,500	-	-	-	741,081
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 265,381</b>	<b>\$ 232,210</b>	<b>\$ 195,000</b>	<b>\$ 139,200</b>	<b>\$ 141,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 741,081</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
TIF	\$ 58,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,766
Hospitality Tax	198,535	232,210	195,000	-	-	-	-	-	393,535
CIP Fund Balance	8,080	-	-	-	-	-	-	-	8,080
Grants/Provisos	-	-	-	139,200	141,500	-	-	-	280,700
<b>Total</b>	<b>\$ 265,381</b>	<b>\$ 232,210</b>	<b>\$ 195,000</b>	<b>\$ 139,200</b>	<b>\$ 141,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 741,081</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<i>Community Quality of Life</i> <i>Guiding Principle #1:</i> Enhance public safety around our school systems. <i>Guiding Principle #2:</i> Enhance public safety around our parks. <i>Guiding Principle #4:</i> Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.					Phase I of installation of Flock cameras for Police Department on peripheral of Town of Bluffton. Installation of new cameras throughout the town as needed. Maintenance and changes as needed throughout. Phase 2 design and installation of additional Flock cameras is scheduled for FY26 and Phase 3 design and installation scheduled for FY27 and both are dependent on the receipt of grant funding from the Department of Justice.				
<i>Infrastructure</i> <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.									
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY 2019-2020 Strategic Plan.					Completion of this project will increase citizen safety and surveillance capabilities and reduce crime.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	Electrical	\$ 5,000	\$ 7,200	\$ 7,600	\$ 7,900	\$ 8,400	\$ 36,100		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ 5,000</b>	<b>\$ 7,200</b>	<b>\$ 7,600</b>	<b>\$ 7,900</b>	<b>\$ 8,400</b>	<b>\$ 36,100</b>		
<b>Method for Estimating Costs:</b> Estimates were based on actual costs of the previous camera phases.									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Network Infrastructure Improvements						<b>Project #</b>	I0002	
<b>Program Type</b>	IT Infrastructure	<b>Project Manager</b>	Tracye Stormer				<b>Start to End</b>	FY2021 - FY2027	
<b>Project Scope</b>					<b>Project Photo or Map</b>				
FY2026 network infrastructure projects include: Standardization of door access for equipment at remote sites for technology and public services. Cybersecurity upgrade for servers and endpoints Inventory program of technology equipment									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	499,078	261,564	87,000	35,000	-	-	-	-	621,078
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 499,078</b>	<b>\$ 261,564</b>	<b>\$ 87,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 621,078</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
GF Fund Balance	\$ 499,078	\$ 251,132	\$ 76,568	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 610,646
CIP Fund Balance	-	10,432	10,432	-	-	-	-	-	10,432
	<b>\$ 499,078</b>	<b>\$ 261,564</b>	<b>\$ 87,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 621,078</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<b>Infrastructure</b> Identify programs, technologies or resources to compliment current operational practices that ensure the sustainability of existing infrastructure and facilities.					FY2026 network infrastructure projects include: Standardization of door access for equipment at remote sites for technology and public services. Cybersecurity upgrade for servers and endpoints Inventory program of technology equipment				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
Strategic Plan FY 2021-2022					Infrastructure enhancement to the network.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b> Costs were based on cost data of similar projects in the industry.									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Land Acquisition					<b>Project #</b>	L0001		
<b>Program Type</b>	Land	<b>Project Manager</b>	Town Manager		<b>Start to End</b>	FY2009 - FY2028			
<b>Project Scope</b>					<b>Project Photo or Map</b>				
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.									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Total	\$ 8,150,984	\$ 4,957,102	\$ 2,533,833	\$ 3,423,269	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 16,108,086
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 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	-	-	-	-	-	-	406,594
GO Bond Proceeds	10,765	-	-	-	-	-	-	-	10,765
GF Fund Balance	943,081	500,000	-	500,000	500,000	500,000	500,000	500,000	3,443,081
CIP Fund Balance	4,263,433	3,257,102	2,533,833	2,923,269	-	-	-	-	9,720,535
TBD	-	-	-	-	-	-	-	-	-
Total	\$ 8,150,984	\$ 4,957,102	\$ 2,533,833	\$ 3,423,269	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 16,108,086
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<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. <i>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.					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. FY23-FY24 Due diligence performed on potential parcels.				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
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.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	0	-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Method for Estimating Costs:</b> Per Fund Balance Policy minimum \$500,000 budget per year plus unspent carry forward.									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Park Improvements					<b>Project #</b>	P0001		
<b>Program Type</b>	Parks	<b>Project Manager</b>	Pat Rooney			<b>Start to End</b>	FY2020 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project consists of the design and construction of capital improvements to existing Town Parks outside of general maintenance and repairs. Capital improvements may include significant additions or replacement of site features such as playground equipment, shade structures, synthetic turf, site furnishings, pavement, lighting, signage and landscaping.</p> <p>Parks covered in this capital improvement project include DuBois, Pritchard Pocket Park, Oscar Frazier, Wright Family, Buckwalter Place Park, and Martin Family Park.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Design	32,232	-	-	-	-	-	-	-	32,232
Construction	387,809	411,559	395,505	60,000	-	-	-	-	843,314
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 420,041</b>	<b>\$ 426,559</b>	<b>\$ 410,505</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,546</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Hospitality Tax	\$ 420,041	\$ 325,458	\$ 309,404	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 789,445
General Fund	-	101,101	101,101	-	-	-	-	-	101,101
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 420,041</b>	<b>\$ 426,559</b>	<b>\$ 410,505</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,546</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i>  <i>Guiding Principle #4:</i> 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>  <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>Completed FY25 Improvements included design of Buckwalter Place West Park, warrantee maintenance at Rotary Center, construction of shade sails, pavilion repair and landscaping at DuBois Park, bulkhead repair at Wright Family Park and various landscape and site furnishing upgrades at selected Town Parks. Planned FY26 improvements include new swings with overhead shade at DuBois Park.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) 2014 Comprehensive Plan, and 2) citizen feedback/input.					These improvements are designed to make these areas more hospitable to encourage discovery and use by citizens and visitors.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b> O&M costs included in existing Public Services budget.									

**Capital Improvements Program Fund Project Data Sheet**

<b>Project Name</b>	Oyster Factory Park	<b>Project #</b>	P0002
<b>Program Type</b>	Parks	<b>Project Manager</b>	Charles Savino
		<b>Start to End</b>	FY2017 - FY2027

**Project Scope**

This project is a continuation of the Oyster Factory Park improvements per the 2016 Conceptual Master Plan. Prior year's 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. Improvements completed in FY 24 include new decks, new bandstand, lighting, and other improvements to the event area. Future improvements include a potential treehouse, potential public art installation, bulkhead, boardwalk, various pathway improvements, landscaping, restroom expansion/improvements, signage and site furnishings.

**Project Photo or Map**



**Project Budget**

	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ 3,179	\$ 6,250	\$ 3,250	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 13,179
Design	177,823	110,000	61,000	74,000	-	-	-	-	312,823
Construction	1,858,287	369,648	269,648	890,352	1,500,000	-	-	-	4,518,287
Other	10,067	2,150	2,400	2,400	2,400	-	-	-	17,267
<b>Total</b>	<b>\$ 2,049,355</b>	<b>\$ 488,048</b>	<b>\$ 336,298</b>	<b>\$ 973,502</b>	<b>\$ 1,502,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,861,555</b>

**Project Funding Sources**

	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Grant	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Hospitality Tax	1,058,465	124,024	-	821,752	1,000,000	-	-	-	2,880,217
CIP Fund Balance	65,090	-	-	151,750	-	-	-	-	216,840
Local ATAX	875,900	364,024	336,298	-	502,400	-	-	-	1,714,598
TIF Bond	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,049,455</b>	<b>\$ 488,048</b>	<b>\$ 336,298</b>	<b>\$ 973,502</b>	<b>\$ 1,502,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,861,655</b>

**Strategic Focus Area & Guiding Principle**

*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 #3:** Celebrate the May River, its heritage and importance to the community.

**Project Status**

A Master Plan update was completed in FY22 and approved by Town Council and the Beaufort County Rural and Critical Land Trust. Design, permitting and construction of the expanded parking lot was completed FY23. Design and construction of the event area improvements were completed in FY24. FY26 improvements include restroom expansion and beginning bulkhead improvements. The treehouse and bluff improvements would occur in FY27 with future master-planned improvements to be phased in based on funding availability.

**Project Origination**


1) FY19-20 Strategic Plan, 2) 2016 Conceptual Master Plan prepared by Witmer Jones Keefer, 3) 2014 Comprehensive Plan, 4) Updated 2020 Master Plan


**Project Performance Measures**


Completion of the future improvements will allow for 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.


	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast
Operations	TBD	\$ 10,000	\$ 12,000	\$ 14,000	\$ 16,000	\$ 18,000	\$ 70,000
Maintenance	TBD	20,000	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000	\$ 120,000
<b>Total</b>		<b>\$ 30,000</b>	<b>\$ 34,000</b>	<b>\$ 38,000</b>	<b>\$ 42,000</b>	<b>\$ 46,000</b>	<b>\$ 190,000</b>


**Method for Estimating Costs:** O&M costs to be determined upon construction completion.

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	New Riverside Park / Barn Site					<b>Project #</b>	P0004		
<b>Program Type</b>	Parks	<b>Project Manager</b>	B. Osborne / P. Rooney			<b>Start to End</b>	FY2020 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Design	694,400	35,995	35,995	40,000	-	-	-	-	770,395
Construction	5,682,281	9,448,093	6,632,259	2,102,000	-	-	-	-	14,416,540
Other	41	-	-	-	-	-	-	-	41
<b>Total</b>	<b>\$ 6,401,722</b>	<b>\$ 9,484,088</b>	<b>\$ 6,668,254</b>	<b>\$ 2,142,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,211,976</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
TIF	\$ 46,735	\$ 2,823,349	\$ 621,544	\$ 2,142,000	\$ -	\$ -	\$ -	\$ -	\$ 2,810,279
TIF Bond	6,079,572	6,660,739	5,408,789	-	-	-	-	-	11,488,361
Hospitality Tax	127,194	-	-	-	-	-	-	-	127,194
Grant	148,221	-	637,921	-	-	-	-	-	786,142
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 6,401,722</b>	<b>\$ 9,484,088</b>	<b>\$ 6,668,254</b>	<b>\$ 2,142,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,211,976</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Infrastructure</i>  <i>Community Quality of Life</i>  <i>Guiding Principle #5:</i> Foster place-based initiatives and Town codes that support a clean, well-maintained, sustainable community while protecting our natural resources including the May River.  <i>Guiding Principle #4:</i> Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>Surveying, Conceptual Master Planning and Schematic Design is complete. Final design and construction for the Phase 1 site development was completed in FY24. Final Design of Phase 2 improvements were completed in FY23. Playground and restroom expansion construction to be complete fall FY25. Barn renovation to be complete fall FY26. A \$500,000 grant was awarded to the Town from LWCF in FY22.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) 2014 Comprehensive Plan, Public Recreation Facility needs, and 2) FY 2019-2020 Strategic Plan.					Adoption of a Park Master Plan and budget. Implementation of park construction and visitor use of completed project.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b> O&M costs to be determined upon construction completion.									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	New River Linear Trail					<b>Project #</b>	P0005		
<b>Program Type</b>	Parks	<b>Project Manager</b>	Constance Clarkson			<b>Start to End</b>	FY2020 - FY2027		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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>									
<b>Project Budget</b>									
	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	95,090	54,910	-	-	-	-	217,105
Construction	396,414	2,429,651	1,253,710	3,601,877	-	-	-	-	5,252,001
Other	6,645	15,000	20,000	5,000	-	-	-	-	31,645
<b>Total</b>	<b>\$ 534,457</b>	<b>\$ 2,559,651</b>	<b>\$ 1,373,800</b>	<b>\$ 3,661,787</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,570,044</b>
<b>Project Funding Sources</b>									
	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	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 534,457</b>	<b>\$ 2,559,651</b>	<b>\$ 1,373,800</b>	<b>\$ 3,661,787</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,570,044</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Infrastructure</i>  <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><i>Community Quality of Life</i>  <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>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) 2014 Comprehensive Plan, and 2) citizen feedback/input.					Project performance will be measured by increased public use of the trail.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	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		
<b>Total</b>		<b>\$ 23,500</b>	<b>\$ 25,060</b>	<b>\$ 26,815</b>	<b>\$ 26,815</b>	<b>\$ 26,815</b>	<b>\$ 130,565</b>		
<p><b>Method for Estimating Costs:</b> Project costs were determined from engineer cost estimates. O&amp;M costs are based on project actuals and recommendations from the Public Service department. O&amp;M will be updated with the completion of each phase.</p>									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Buckwalter Place Park Improvements					<b>Project #</b>	P0008		
<b>Program Type</b>	Parks	<b>Project Manager</b>	Constance Clarkson		<b>Start to End</b>	FY2024-FY2026			
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project consists of master planning, design and construction improvements of the public park and gathering place at the Buckwalter Place Park. Phase 1 included planting of 23 Sabal Palm trees. Phase 2 included additional sidewalks, pathway lighting and expansions to both restrooms. Phase 3 will include an interactive fountain, trellis swings, and redesign of the two main entries. Phase 4 will include an awning for the amphitheater, sound improvements, sunken art room, and outdoor fitness area. The goal is to provide shade, maintain open visibility, and add additional pedestrian connections.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	30,000	30,000	-	-	-	-	-	30,000
Construction	-	744,190	744,190	1,350,859	-	-	-	-	2,095,049
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 774,190	\$ 774,190	\$ 1,350,859	\$ -	\$ -	\$ -	\$ -	\$ 2,125,049
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Local ATAX	\$ -	\$ 544,190	\$ 544,190	\$ 547,000	\$ -	\$ -	\$ -	\$ -	\$ 1,091,190
MIDF	-	230,000	230,000	-	-	-	-	-	230,000
HTAX	-	-	-	803,859	-	-	-	-	803,859
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 774,190	\$ 774,190	\$ 1,350,859	\$ -	\$ -	\$ -	\$ -	\$ 2,125,049
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i>  <i>Guiding Principle #4:</i> Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>Conceptual landscape design and Phase 1 was completed in FY24. Hardscape design and phase 2 construction was completed in FY25. Construction completion for Phases 3 and 4 is scheduled for FY26.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
<p>1) 2014 Comprehensive Plan, Public Recreation Facility needs, and 2) FY 2023-2024 Strategic Plan.</p>					<p>These improvements are designed to make this park more hospitable to encourage the discovery and use by citizens and visitors.</p>				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	Electrical	\$ 2,900	\$ 3,200	\$ 3,500	\$ 3,800	\$ 4,200	\$ 17,600		
Maintenance	Landscape/Hardscape	11,400	11,400	11,400	11,400	11,400	57,000		
<b>Total</b>		\$ 14,300	\$ 14,600	\$ 14,900	\$ 15,200	\$ 15,600	\$ 74,600		
<p><b>Method for Estimating Costs:</b> Design and construction is based on past projects of historical park bids in the region. O&amp;M costs are based on current costs for this park.</p>									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Buck Island / Simmonsville Neighborhood Park					<b>Project #</b>	P0009		
<b>Program Type</b>	Parks	<b>Project Manager</b>	Pat Rooney			<b>Start to End</b>	FY 2026 - FY 2028		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>The Town of Bluffton acquired approximately 15 acres located at the southwest corner of the Buck Island Road and Bluffton Parkway intersection for the development of a Neighborhood Park. The project scope will consist of Conceptual Master Planning and design of the proposed park elements to be determined through public input obtained at neighborhood meetings and at Town Council workshops. Upon obtaining consensus of the Final Master Plan, the Final Site Development Plans will be prepared for permitting and eventual construction.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Design	-	-	-	186,000	-	-	-	-	186,000
Construction	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
HTAX	\$ -	\$ -	\$ -	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 198,500	\$ -	\$ -	\$ -	\$ -	\$ 198,500
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i>  <b>Guiding Principle #5:</b> Foster and support place-based 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>  <b>Guiding Principle #3:</b> Establish long-term planning, prioritization and investments strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</p>					<p>Conceptual Master Planning and public input meetings will take place in FY25. Final Master Planning, Site Development Plans and Permitting is planned for FY26 with a tentative construction start in FY27 pending budget approval.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
This land purchase and project originated through the FY25 FY26 Strategic Plan.					Successful completion of a Final Master Plan and eventual public use of the proposed neighborhood park.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Method for Estimating Costs:</b>									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Public Art					<b>Project #</b>	P0010		
<b>Program Type</b>	Parks	<b>Project Manager</b>	Mark Maxwell			<b>Start to End</b>	FY2024 - FY2030		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>The Town public art program incorporates the work and ideas of artists and designers into public settings while creating connections among artists, project partners, and the community. The public art program is administered through the Executive Department in coordination with Public Services. It is directed by Town Council and through their appointed Public Art Committee (PAC), with guidance from the Town of Bluffton's Strategic Plan.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	-	200,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Other	269	-	-	-	-	-	-	-	269
<b>Total</b>	<b>\$ 269</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 600,269</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
General Fund Transfer	\$ 269	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,269
CIP Fund Balance	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 269</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 600,269</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i>  <i>Guiding Principal #2:</i> Support and create partnerships with public/private educational institutions and local school leadership. Provide multi-generational development programs to ensure quality education and recreational opportunities.</p> <p><i>Infrastructure</i>  <i>Guiding Principal #4:</i> Create, pursue and maintain collaborative partnerships to maximize and leverage outside agency's infrastructure to benefit our residents.</p>					<p>Public Art Committee recommended 2 projects that have been implemented by Town Council. The committee will continue to recommend where installations are to be placed along with the art and/or artists. The next placement of public art is proposed for the Oyster Factory Park.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
October 11, 2022 Resolution adopting the Town of Bluffton Public Art Policy					Placement of art on Town owned properties and facilities.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b>									

### Capital Improvements Program Fund Project Data Sheet

<b>Project Name</b>	NR Barn Park Phase 2 Trails and Disc Golf			<b>Project #</b>	P0011
<b>Program Type</b>	Parks	<b>Project Manager</b>	Pat Rooney	<b>Start to End</b>	FY26 - FY28

#### Project Scope

The project consists of design, permitting and construction of an additional loop trail and Disc golf course at the New Riverside Barn Park. Phase 2 trail will consist of a perimeter loop trail on the western (wooded) portion of the Park and will connect to the existing trail system. The disc golf course layout will start and finish at the existing parking areas and will predominately be located inside the proposed western new loop trail.

#### Project Photo or Map



#### Project Budget

	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	35,000	-	-	-	-	35,000
Construction	-	-	-	100,000	475,000	-	-	-	575,000
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 610,000</b>

#### Project Funding Sources

	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
LATAx	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
TIF	-	-	-	-	475,000	-	-	-	475,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 610,000</b>

#### Strategic Focus Area & Guiding Principle

**Infrastructure:**  
*Guiding Principle #4:* 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.  
**Community Quality of Life:**  
*Guiding Principle #5:* 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.

#### Project Status

Preliminary design of the western loop trail is underway. Final design of the trail and disc golf will be completed in FY26 and construction completed in FY27.

#### Project Orientation

2020 Conceptual Master Plan and FY25-FY26 Strategic Plan

#### Project Performance Measures

Increased recreational opportunities and use by citizens and visitors.

#### General Fund Operations & Maintenance (O&M) Costs

	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Method for Estimating Costs:**

## Capital Improvements Program Project Data Sheet

<b>Project Name</b>	Pathway Pedestrian Safety Improvements			<b>Project #</b>	R0001
<b>Program Type</b>	Roads	<b>Project Manager</b>	Constance Clarkson	<b>Start to End</b>	FY2016 - FY2026

## Project Scope

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. Phase 1 included multiple locations along Goethe Road. Phase 2 included locations throughout Bluffton's Historic District, to include Lawrence, Lawton, Thomas Heyward, Dubois Lane, and Pin Oak. Phase 3 includes an analysis of pedestrian safety for areas for selected Historic District areas and outside of the Historic District to include Buck Island, Simmonsville Road and Buckwalter Park.

## Project Photo or Map



## Project Budget

	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ 33,813	\$ 63,750	\$ 57,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,034
Design	219,362	104,325	147,341	74,000	-	-	-	-	440,703
Construction	\$ 541,343	288,303	157,800	297,720	-	-	-	-	996,863
Other	13,615	95,287	48,215	88,515	-	-	-	-	150,345
Total	\$ 808,133	\$ 551,665	\$ 410,577	\$ 460,235	\$ -	\$ -	\$ -	\$ -	\$ 1,678,945

## Project Funding Sources

	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
TIF	\$ 143,482	\$ 171,554	\$ 279,728	\$ 244,810	\$ -	\$ -	\$ -	\$ -	\$ 668,020
Local ATAX	118,115	354,601	130,849	-	-	-	-	-	248,964
Hospitality Tax	546,536	25,510	-	215,425	-	-	-	-	761,961
CIP Fund Balance	-	-	-	-	-	-	-	-	-
Total	\$ 808,133	\$ 551,665	\$ 410,577	\$ 460,235	\$ -	\$ -	\$ -	\$ -	\$ 1,678,945

### Strategic Focus Area & Guiding Principle

Community Quality of Life

*Guiding Principle #3: Enhance public safety business process improvements and innovative programs that ensure a safe community.*

## Project Status

Phase 1 construction was completed in FY23.

Phase 2 design was completed in FY24 and construction completed in FY25.

Phase 3 analysis was completed in FY24. Design started in FY25 and construction is proposed to start in FY26.

## Project Origination

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 was formerly known as Historic District Streetscape Enhancements.

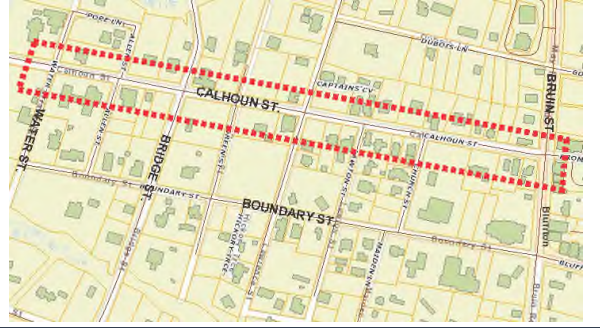
## Project Performance Measures


Compliance with ADA standards, improvements to pedestrian safety, and increase the Town's walk score.


### General Fund Operations & Maintenance (O&M) Costs


	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


**Method for Estimating Costs:** Costs were based on anticipated scope, past costs, industry knowledge and best practices. No additional O&M is projected as all upgrades are to existing sidewalk/ramp locations.


Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Calhoun Street Streetscape					<b>Project #</b>	R0002		
<b>Program Type</b>	Roads	<b>Project Manager</b>	Pat Rooney			<b>Start to End</b>	FY2014 - FY2028		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ 123,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,939
Design	218,644	325,083	127,850	192,230	104,500	44,500	-	-	687,723
Construction	42,393	-	-	-	1,384,322	1,384,322	-	-	2,811,037
Other	30,273	108,925	42,300	235,000	-	-	-	-	307,573
<b>Total</b>	<b>\$ 415,249</b>	<b>\$ 434,008</b>	<b>\$ 170,150</b>	<b>\$ 427,230</b>	<b>\$ 1,488,822</b>	<b>\$ 1,428,822</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,930,272</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Hospitality Tax	\$ 306,464	\$ 221,694	\$ 170,150	\$ 243,104	\$ -	\$ -	\$ -	\$ -	\$ 719,718
TIF	108,785	141,682	-	149,755	1,488,822	1,428,822	-	-	3,176,184
Local ATAX	-	60,904	-	34,371	-	-	-	-	34,371
CIP Fund Balance	-	9,728	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 415,249</b>	<b>\$ 434,008</b>	<b>\$ 170,150</b>	<b>\$ 427,230</b>	<b>\$ 1,488,822</b>	<b>\$ 1,428,822</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,930,273</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Economic Growth</i>  <i>Guiding Principle #6:</i> 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>  <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>Engineering design and permitting is planned to be substantially complete in FY25, subject to completion of the Dominion powerline design. Easement acquisition for streetscape and underground burial is to begin in FY26. Phased construction is planned to follow the completion of the Boundary Street Streetscape project in FY27. Construction start is dependent on the acquisition of approximately 70 easements for underground power encroachments and service connections.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
<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) FY20-21 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>				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	TBD	-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<p><b>Method for Estimating Costs:</b> 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&amp;M costs to be determined upon construction completion.</p>									


Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Wharf Street Lighting					<b>Project #</b>	R0005		
<b>Program Type</b>	Roads	<b>Project Manager</b>	Charles Savino			<b>Start to End</b>	FY2022 - FY2025		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project includes planning, design, and construction of decorative street lighting on Wharf Street from May River Road to the Oyster Factory. Streetlight fixtures will be similar to those installed throughout the Historic District and are proposed to improve overall safety, visibility and walkability within Bluffton's Historic District.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	8,810	-	-	-	-	-	-	-
Construction	\$ -	185,750	\$ 116,250	69,500	-	-	-	-	185,750
Other	\$ 1,500	50,000	49,750	-	-	-	-	-	51,250
<b>Total</b>	<b>\$ 1,500</b>	<b>\$ 244,560</b>	<b>\$ 166,000</b>	<b>\$ 69,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 237,000</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Hospitality Tax	\$ 1,500	\$ 244,560	\$ 166,000	\$ 69,500	\$ -	\$ -	\$ -	\$ -	\$ 237,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,500</b>	<b>\$ 244,560</b>	<b>\$ 243,000</b>	<b>\$ 69,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 237,000</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<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 by Dominion in FY25.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY19-20 Strategic Plan.					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.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	Lighting	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	\$ 49,000		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 49,000</b>		
<p><b>Method for Estimating Costs:</b> Estimates were extrapolated from actual costs of past street lighting installations within the Historic District. O&amp;M cost include annual electrical expenses for leased street lighting. Decorative street lighting to be leased from and maintained by Dominion. O&amp;M costs to be determined upon construction completion.</p>									


Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Boundary Street Streetscape					<b>Project #</b>	R0007		
<b>Program Type</b>	Roads	<b>Project Manager</b>	Charles Savino			<b>Start to End</b>	FY2021 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ 4,950	\$ 19,000	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,950
Design	102,774	149,800	100,800	49,000	-	-	-	-	252,574
Construction	-	1,738,872	67,500	3,310,250	-	-	-	-	3,377,750
Other	488	60,000	60,000	-	-	-	-	-	60,488
<b>Total</b>	<b>\$ 108,212</b>	<b>\$ 1,967,672</b>	<b>\$ 247,300</b>	<b>\$ 3,359,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,714,762</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
TIF	\$ 108,212	\$ 1,837,672	\$ 247,300	\$ 2,720,372	\$ -	\$ -	\$ -	\$ -	\$ 3,075,884
Hospitality Tax	-	130,000	-	338,878	-	-	-	-	338,878
ATAx	-	-	-	300,000	-	-	-	-	300,000
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 108,212</b>	<b>\$ 1,967,672</b>	<b>\$ 247,300</b>	<b>\$ 3,359,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,714,762</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Infrastructure</i>  <i>Community Quality of Life</i>  <i>Guiding Principal #3:</i> Enhance public safety improvements and innovative programs that ensure a safe community.  <i>Guiding Principal #4:</i> 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>  <i>Guiding Principal #6:</i> Support place-based economic development strategies that invest in public amenities to enhance our quality of life and thereby drive economic growth.</p>					<p>Engineering design and permitting is planned to be substantially complete in FY25, in collaboration with the Dominion underground powerline design. Easement acquisition for streetscape and underground burial to begin in FY25 and continue through FY26.</p>				
<b>Project Performance Measures</b>									
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.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	Streetlights	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500		
Maintenance		-	7,500	15,000	15,000	15,000	52,500		
<b>Total</b>		<b>\$ 500</b>	<b>\$ 8,000</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 55,000</b>		
<b>Method for Estimating Costs:</b> 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									
<b>Project Name</b>	Town-Wide Wayfinding Signage System					<b>Project #</b>	R0008		
<b>Program Type</b>	Roads	<b>Project Manager</b>	Mark Maxwell			<b>Start to End</b>	FY2024 - FY2027		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	95,000	95,000	-	-	-	-	-	95,000
Construction	-	-	-	-	600,000	840,000	-	-	1,440,000
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 840,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,535,000</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
GF Transfer In	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 300,000	\$ 840,000	\$ -	\$ -	\$ 1,235,000
Hospitality Tax	-	-	-	-	150,000				150,000
Local ATAX	-	-	-	-	150,000				150,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 840,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,535,000</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i>  <i>Guiding Principal #3:</i> Enhance public safety business process improvements and innovative programs that ensure a safe community.</p> <p><i>Infrastructure</i>  <i>Guiding Principal #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>Completed RFP solicitation for graphic design/signage consultant in FY24. Prepare initial way-finding signage system, obtain Town Council input and finalize design in FY25. Obtain permits and begin construction in FY26, subject to Town Council budget approval.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
Transportation Chapter of the 2014 Comprehensive Plan, FY 21 - FY22 Strategic Plan.					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.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
Method for Estimating Costs: Costs were estimated from prior design projects.									


Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Historic District Overhead Powerline Conversion					<b>Project #</b>	R0009		
<b>Program Type</b>	Roads	<b>Project Manager</b>		Pat Rooney		<b>Start to End</b>	FY 2025 - FY 2028		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>Project includes survey, easement acquisition, design, permitting and construction to accommodate the burial of overhead power lines within certain areas of the Historic District not currently covered in streetscape projects. These areas include the conversion of the main transmission lines on May River Road and underground conversions on Maiden, DuBois, Green, Lawrence, Waters and Boundary south of Bridge Street. Included in this project would be the right of entry and conversion of individual power services to homes and businesses.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
Design	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Other	-	30,000	-	30,000	-	-	-	-	30,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 74,000</b>	<b>\$ -</b>	<b>\$ 74,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,000</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Hospitality Tax	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local ATAX	-	30,000	-	-	-	-	-	-	-
General Fund	-	-	-	74,000	-	-	-	-	74,000
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 74,000</b>	<b>\$ -</b>	<b>\$ 74,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,000</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Infrastructure:</i>  <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>Surveying for May River Road, DuBois and Maiden Lane began in FY25. Additional surveys, title work and easement acquisition to begin in FY26. Complete easement acquisition and design in FY27 and begin construction in FY28.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
2001 Settlement Agreement with SCE&G					Conversion of overhead power to underground in portions of the Historic District.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b>									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Ghost Roads					<b>Project #</b>	R0010		
<b>Program Type</b>	Roads	<b>Project Manager</b>	Mark Maxwell			<b>Start to End</b>	FY2020 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38
Design	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Other	82,415	389,401	10,000	376,000	-	-	-	-	468,415
<b>Total</b>	<b>\$ 82,453</b>	<b>\$ 389,401</b>	<b>\$ 10,000</b>	<b>\$ 376,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 468,453</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
TIF	\$ 57,758	\$ 367,423	\$ 10,000	\$ 345,453	\$ -	\$ -	\$ -	\$ -	\$ 413,211
Hospitality Tax	24,695	21,978	-	30,547	-	-	-	-	55,242
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 82,453</b>	<b>\$ 389,401</b>	<b>\$ 10,000</b>	<b>\$ 376,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 468,453</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Infrastructure</i>  <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><i>Economic Growth</i>  <i>Guiding Principle #3:</i> Focus on strategic economic development pursuits that will increase local jobs, generate additional revenue and create demand for supporting businesses.</p>					<p>Rights-of-way to be acquired in support of sanitary sewer installation have been identified and prioritized. Public meetings have been held with property owners to explain the history and reasoning behind the Town's effort to clear title to the remaining rights-of-way.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY19-20 Strategic Plan; and Bluffton's Old Town Master Plan.					Clearing title to the ghost roads.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	TBD	-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b> Assumed typical costs for five roads at \$5000 per Road per Year. O&M costs to be determined upon construction completion.									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Sewer Connections					<b>Project #</b>	S0001		
<b>Program Type</b>	Stormwater & Sewer	<b>Project Manager</b>	Mark Maxwell			<b>Start to End</b>	FY2019 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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. 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. As these CIP projects come to completion, infill areas outside of the 500' buffer will be served as funds become available.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	666,760	729,730	180,000	459,046	-	-	-	-	1,305,806
Other	36,039	-	-	-	-	-	-	-	36,039
<b>Total</b>	<b>\$ 702,799</b>	<b>\$ 729,730</b>	<b>\$ 180,000</b>	<b>\$ 459,046</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,341,845</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Grants/Provisos	\$ 112,976	\$ 445,422	\$ 180,000	\$ 318,730	\$ -	\$ -	\$ -	\$ -	\$ 611,706
SWU Fees	589,823	68,898	-	-	-	-	-	-	589,823
SWU GO Bond	-	-	-	-	-	-	-	-	-
HTAX	-	-	-	140,316	-	-	-	-	140,316
CIP Fund Balance	-	215,410	-	-	-	-	-	-	215,410
<b>Total</b>	<b>\$ 702,799</b>	<b>\$ 729,730</b>	<b>\$ 180,000</b>	<b>\$ 459,046</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,341,845</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b>  <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.  <b>May River &amp; Surrounding Rivers and Watersheds</b>  <i>Guiding Principle #1:</i> 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>Guiding Principle #2:</i> Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</p>					<p>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>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
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.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<p><b>Method for Estimating Costs:</b> Sewer connection cost estimates based on unit price information from recent sewer projects.</p>									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Historic District Sewer Extension Phase 4					<b>Project #</b>	S0005		
<b>Program Type</b>	Stormwater & Sewer	<b>Project Manager</b>	Charles Savino			<b>Start to End</b>	FY2021 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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. This project has been partially funded by the United States Environmental Protection Agency and made possible by the South Carolina Department of Health and Environmental Control.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	5,862	-	4,840	-	-	-	-	-	10,702
Construction	-	575,760	-	575,760	-	-	-	-	575,760
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 5,862</b>	<b>\$ 575,760</b>	<b>\$ 4,840</b>	<b>\$ 575,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 586,462</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU GO Bond	\$ 5,862	\$ 38,828	\$ -	\$ 180,290	\$ -	\$ -	\$ -	\$ -	\$ 186,152
Hospitality Tax	-	536,932	4,840	395,470	-	-	-	-	400,310
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 5,862</b>	<b>\$ 575,760</b>	<b>\$ 4,840</b>	<b>\$ 575,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 586,462</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Infrastructure</i></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 &amp; 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>Planning and design in coordination with BJWSA was completed in FY24 and construction will begin in FY25.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY19-20 Strategic Plan.					Remove residences from septic and extend public sanitary sewer.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<p><b>Method for Estimating Costs:</b> Construction cost estimates are based on current unit price information for nearby sewer projects and quantities based on the completed construction documents. Town O&amp;M costs are expected to be zero; BJWSA takes over operations &amp; maintenance upon system acceptance.</p>									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Historic District Sewer Extension Phase 5					<b>Project #</b>	S0006		
<b>Program Type</b>	Stormwater & Sewer	<b>Project Manager</b>	Charles Savino			<b>Start to End</b>	FY2021 - FY2025		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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. This project has been partially funded by the United States Environmental Protection Agency and made possible by the South Carolina Department of Health and Environmental Control.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	4,902	-	-	-	-	-	-	-	4,902
Construction	-	523,920	340,000	183,920	-	-	-	-	523,920
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,902</b>	<b>\$ 523,920</b>	<b>\$ 340,000</b>	<b>\$ 183,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 528,822</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU GO Bond	\$ 4,902	\$ 523,920	\$ 340,000	\$ 141,712	\$ -	\$ -	\$ -	\$ -	\$ 486,614
Hospitality Tax	-	-	-	42,208	-	-	-	-	42,208
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,902</b>	<b>\$ 523,920</b>	<b>\$ 340,000</b>	<b>\$ 183,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 528,822</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Infrastructure</i>  <b>Guiding Principle #3</b> 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 &amp; Surrounding Rivers and Watersheds</i>  <b>Guiding Principle #1</b> 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.  <b>Guiding Principle #2</b> Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</p>					<p>Planning and design in coordination with BJWSA was completed in FY24 and construction to begin in FY25.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) FY19-20 Strategic Plan, and 2) May River Watershed Action Plan.					Remove residences from septic and extend public sanitary sewer.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<p><b>Method for Estimating Costs:</b> Construction cost estimates are based on current unit price information for nearby sewer projects and quantities based on the completed construction documents. Town O&amp;M costs are expected to be zero; BJWSA takes over operations &amp; maintenance upon system acceptance.</p>									

Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Historic District Sewer Extension Phase 6					<b>Project #</b>	S0007		
<b>Program Type</b>	Stormwater & Sewer	<b>Project Manager</b>	Charles Savino			<b>Start to End</b>	FY2021 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>Historic District Sewer Extension - Phase 6 along Water Street (East &amp; 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. This project has been partially funded by the United States Environmental Protection Agency and made possible by the South Carolina Department of Health and Environmental Control.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	11,272	-	-	-	-	-	-	-	11,272
Construction	-	646,200	444,500	201,700	-	-	-	-	646,200
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 11,272</b>	<b>\$ 646,200</b>	<b>\$ 444,500</b>	<b>\$ 201,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 657,472</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU Go Bond	\$ 11,272	\$ 42,037	\$ 444,500	\$ 167,722	\$ -	\$ -	\$ -	\$ -	\$ 623,494
Hospitality Tax	-	195,600	-	33,978	-	-	-	-	33,978
SWU Fees	-	408,563	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 11,272</b>	<b>\$ 646,200</b>	<b>\$ 444,500</b>	<b>\$ 201,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 657,472</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Infrastructure</i>  <b>Guiding Principle #3</b> 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 &amp; Surrounding Rivers and Watersheds</i>  <b>Guiding Principle #1</b> 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.  <b>Guiding Principle #2</b> Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</p>					<p>Planning and design in coordination with BJWSA was completed in FY24 and construction to begin in FY25.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) FY19-20 Strategic Plan, and 2) May River Watershed Action Plan.					Remove residences from septic and extend public sanitary sewer.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<p><b>Method for Estimating Costs:</b> Construction cost estimates are based on current unit price information for nearby sewer projects and quantities based on the completed construction documents. Town O&amp;M costs are expected to be zero; BJWSA takes over operations &amp; maintenance upon system acceptance.</p>									

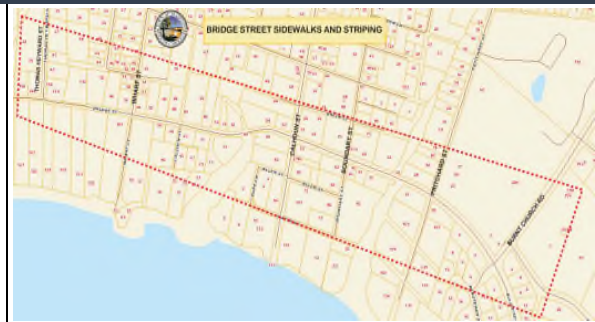
## Capital Improvements Program Project Data Sheet

<b>Project Name</b>	Bridge Street Streetscape			<b>Project #</b>	S0008
<b>Program Type</b>	Stormwater & Sewer	<b>Project Manager</b>	Constance Clarkson	<b>Start to End</b>	FY2020 - FY2026

## Project Scope

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 drainage improvements, sidewalks, on-street parking, street lighting, crosswalks, and ADA compliance improvements on Bridge from Burnt Church Road to Thomas Heyward Road. The project has been implemented in two phases. Phase 1 included streetscape improvements from Burnt Church Road to Calhoun Street and Phase 2 is 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. The result will be a stormwater retrofit that will reduce runoff including bacteria and other local pollutants of concern and improve overall water quality of the May River.

82



## Project Budget

	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ 66,105	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,105
Design	45,324	29,000	98,260	37,652	-	-	-	-	181,236
Construction	1,484,391	1,106,469	-	1,555,161	-	-	-	-	3,039,552
Other	11,479	27,500	82,900	500	-	-	-	-	94,879
Total	\$ 1,607,299	\$ 1,162,969	\$ 193,160	\$ 1,593,313	\$ -	\$ -	\$ -	\$ -	\$ 3,393,772

## Project Funding Sources

	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
TIF	\$ 1,607,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,607,299
SWU GO Bond	-	486,552	-	1,132,317	-	-	-	-	1,132,317
Grant/Proviso	-	8,751	8,751	-	-	-	-	-	8,751
SWU Fees	-	59,417	4,591	-	-	-	-	-	4,591
Hospitality Tax	-	332,141	179,818	184,888	-	-	-	-	364,706
Local ATAX	-	136,272	-	-	-	-	-	-	-
CIP Fund Balance	-	139,836		276,108	-	-	-	-	276,108
Total	\$ 1,607,299	\$ 1,162,969	\$ 193,160	\$ 1,593,313	\$ -	\$ -	\$ -	\$ -	\$ 3,393,772

### Strategic Focus Area & Guiding Principle

## Project Status

*Economic Growth*  
*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.

*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.

Phase 1 construction was completed in FY24. Phase 2 design was completed in FY25. Phase 2 construction will start in FY25 with completion in FY26.

## Project Origination

## Project Performance Measures

FY19-20 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	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast
Operations	Electrical	\$ 1,603	\$ 1,703	\$ 1,803	\$ 1,903	\$ 2,003	\$ 9,015
Maintenance	Sidewalk/Streetscape	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
Maintenance	Drainage	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
Maintenance	Landscape	2,500	2,500	2,500	2,500	2,500	12,500
Total		\$ 6,103	\$ 6,203	\$ 6,303	\$ 6,403	\$ 6,503	\$ 31,515

**Method for Estimating Costs:** Estimates for design and construction cost are based on historical cost data obtained from Bridge Street Streetscape Phase 1 and similar streetscape projects within the Town. O&M costs were provided by the Town's Public Services department.

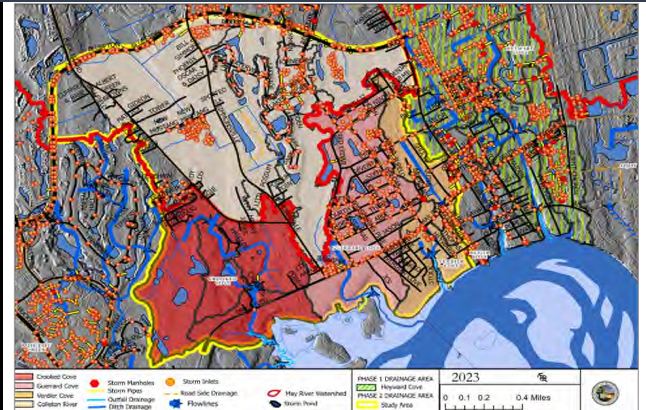
## Capital Improvements Program Project Data Sheet

<b>Project Name</b>	Crooked Cove and Guerrard Cove Comprehensive Drainage and Watershed Analysis			<b>Project #</b>	S0009
<b>Program Type</b>	Stormwater & Sewer	<b>Project Manager</b>	Dan Rybak	<b>Start to End</b>	FY2022 - FY2026

## Project Scope

This project consists of Drainage Infrastructure inventory, assessment and watershed analysis within Crooked Cove and Guerrard Cove. 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 2D hydrologic/hydraulic model of primary drainage network systems will be developed 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, prioritized and broken out by asset owner to identify work (maintenance and CIP) that is needed to be done and implemented by each. This CIP was originally initiated in FY22 for all watersheds in municipal limits to be studied. Heyward Cove watershed was completed and Crooked/Guerrard Coves was in process and to be taken to completion. In FY26, it was decided to break out future work in individual projects for each watershed to be studied.

## Project Photo or Map



## Project Budget

	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	250,356	645,000	591,900	77,000	-	-	-	-	919,256
Construction	-	-	-	-	-	-	-	-	-
Other	-	16,400	-	7,500	-	-	-	-	7,500
Total	\$ 250,356	\$ 676,400	\$ 591,900	\$ 84,500	\$ -	\$ -	\$ -	\$ -	\$ 926,756

## Project Funding Sources

	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU Fees	\$ 250,356	\$ 676,400	\$ 591,900	\$ 84,500			\$ -	\$ -	\$ 926,756
	-	-	-	-	-	-	-	-	-
Total	\$ 250,356	\$ 676,400	\$ 591,900	\$ 84,500	\$ -	\$ -	\$ -	\$ -	\$ 926,756

### Strategic Focus Area & Guiding Principle

## Project Status

## 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.

Asset inventory, assessment, surveying, and engineering design began in FY22 with the completion of Heyward Cove in FY25. Crooked and Guerrard Cove work was initiated in FY25 and is expected to be completed in FY26. Drainage area and H/H Modeling to be performed to identify assets in need of maintenance, replacement and/or upgrade by asset owner. Construction/maintenance of Town assets, as to be identified, will be performed by way of proposed individual CIP projects for identified improvements.

## Project Origination

## Project Performance Measures

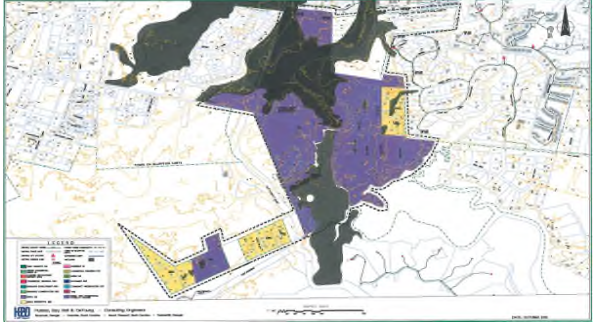
1) FY23-24 Strategic Plan and 2) citizen input.


Identify infrastructure work needed by asset owners to reduce the risk of flooding.


### General Fund Operations & Maintenance (O&M) Costs


	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	TBD	-					-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


**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.

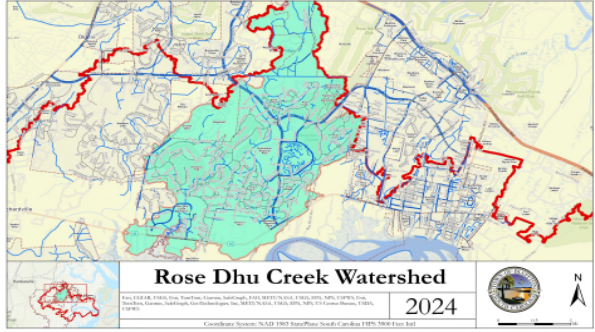
Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Stoney Crest Campground Palmetto Bluff Road					<b>Project #</b>	S0011		
<b>Program Type</b>	Stormwater & Sewer	<b>Project Manager</b>	Kim Jones/Mark Maxwell		<b>Start to End</b>	FY2022 - FY2026			
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<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>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	252,432	-	-	-	-	252,432
Construction	-	1,100,000	-	700,000	-	-	-	-	700,000
Other	-	-	-	400,000	-	-	-	-	400,000
<b>Total</b>	\$ -	\$ 1,100,000	\$ -	\$ 1,352,432	\$ -	\$ -	\$ -	\$ -	\$ 1,352,432
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU GO Bond	\$ -	\$ -	\$ -	\$ 252,607	\$ -	\$ -	\$ -	\$ -	\$ 252,607
CIP Fund Balance	-	600,000	-	599,825	-	-	-	-	599,825
Other	-	500,000	-	500,000	-	-	-	-	500,000
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 1,100,000	\$ -	\$ 1,352,432	\$ -	\$ -	\$ -	\$ -	\$ 1,352,432
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b></p> <p><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><i>May River &amp; Surrounding Rivers and Watersheds</i></p> <p><i>Guiding Principle #1:</i> 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><i>Guiding Principle #2:</i> Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watersheds.</p>					<p>Partnership agreement is finalized with Beaufort County, BJWSA and the Town of Bluffton. Design and construction phases will be scheduled by BJWSA, as the project manager. A South Carolina Infrastructure Investment Program Grant has been awarded to assist in funding for construction.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
May River Watershed Sewer Master Plan					Sewer extension and connections completed and no human DNA detected.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations	n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	n/a	-	-	-	-	-	-		
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Method for Estimating Costs:</b>									

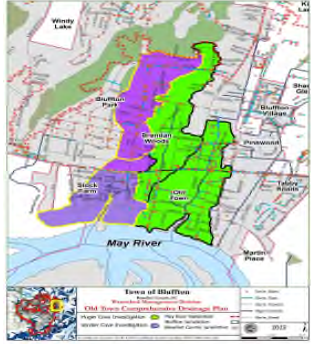
Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Pritchard Street Streetscape and Drainage Improvements					<b>Project #</b>	S0012		
<b>Program Type</b>	Stormwater & Sewer	<b>Project Manager</b>	Dan Rybak			<b>Start to End</b>	FY2022 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>Planning and Design of Pritchard Street Streetscape and 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. Streetscape elements were added in FY24 and include sidewalk additions and improvement for pedestrian connectivity, ADA pedestrian compliance measures, traffic calming and street lighting. Construction will include proposed project improvements, 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.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ 8,310	\$ 10,000	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,810
Design	77,269	48,925	33,065	46,200	-	-	-	-	156,534
Construction	57,525	1,640,706	562,500	1,178,166	-	-	-	-	1,798,191
Other	-	42,600	15,000	-	-	-	-	-	15,000
<b>Total</b>	<b>\$ 143,104</b>	<b>\$ 1,742,231</b>	<b>\$ 613,065</b>	<b>\$ 1,224,366</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,980,535</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Revised Budget	FY2025 Estimate	FY2026 Adopted Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bond	-	544,059	-	253,778	-	-	-	-	253,778
HTAX	143,104	970,588	613,065	970,588	-	-	-	-	1,726,757
LATAx	-	134,659	-	-	-	-	-	-	-
319 Grant	-	92,925	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 143,104</b>	<b>\$ 1,742,231</b>	<b>\$ 613,065</b>	<b>\$ 1,224,366</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,980,535</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b>  <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.  <i>May River &amp; Surrounding Rivers and Watersheds</i>  <i>Guiding Principle #1:</i> 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>Guiding Principle #2</i> Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.</p>					<p>Design, easement acquisition and permitting of proposed drainage and streetscape improvements are scheduled to be completed in FY25. Construction of streetscape improvements are estimated to be completed FY26.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) FY19-20 Strategic Plan and 2) citizen input.					Drainage improvements to reduce the risk of flooding. Streetscape improvements to improve public safety and pedestrian connectivity.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 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		
<b>Total</b>		<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 12,000</b>		
<b>Method for Estimating Costs:</b> Costs by Public Works were based on anticipated work items, past costs, industry knowledge and best practices.									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Pritchardville Elementary School MRWAP Impervious Restoration Project					<b>Project #</b>	S0014		
<b>Program Type</b>	Stormwater	<b>Project Manager</b>	Dan Rybak		<b>Start to End</b>	FY 2026-2028			
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>As a result of the 2021 MRWAP update, 11 new project/site locations were recommended. These eleven sites were evaluated for feasibility, cost/benefit and preliminary design plans were developed for 9 sites (2 sites declined to participate) under prior year CIP. Pritchardville Elementary School has been selected to proceed to final design and construction due to it's large impervious foot print and proposed water quality benefit/pollutant removal based on site conditions, geotechnical feasibility and preliminary design results. This project will take the completed preliminary design information to final design, permitting and construction on the property. Expenditures of this and future May River Action Plan Impervious Restoration Program CIP will be supported by SWU fees, potential developer participation and/or fee-in-lieu contributions.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Design	-	-	-	60,000	-	-	-	-	60,000
Construction	-	-	-	-	-	410,000	-	-	410,000
Other	-	-	-	1,500	2,500	1,000	-	-	5,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,500</b>	<b>\$ 2,500</b>	<b>\$ 411,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,000</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU Fees	\$ -	\$ -	\$ -	\$ 83,500	\$ 2,500	\$ 411,000	\$ -	\$ -	\$ 497,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,500</b>	<b>\$ 2,500</b>	<b>\$ 411,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,000</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b>  <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>  <b>May River &amp; Surrounding Rivers and Watersheds</b>  <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>  <i>Guiding Principle #4: Support active planning and management for resilience of natural resources and our response to weather events, future disasters and changing environmental conditions.</i></p>					<p>Preliminary Design of proposed project improvements was completed under the parent CIP and resulted in BMP Types and locations being selected for 9 of the 11 sites identified in the 2021 MRWAP Update. This CIP will take Pritchardville Elementary School proposed water quality BMPs to final design, permitting and construction.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) FY23-24 Strategic Plan and 2) citizen input.					Reduce pollutant loads associated with stormwater runoff and improve water quality of receiving streams and May River.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b>									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	McCracken Middle School MRWAP Impervious Restoration Project					<b>Project #</b>	S0015		
<b>Program Type</b>	Stormwater	<b>Project Manager</b>	Dan Rybak			<b>Start to End</b>	FY 2026-2028		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>As a result of the 2021 MRWAP update, 11 new project/site locations were recommended. These eleven sites were evaluated for feasibility, cost/benefit and preliminary design plans were developed for 9 sites (2 sites declined to participate) under prior year CIP. HE McCracken Middle School has been selected to proceed to final design and construction due to it's large impervious foot print and proposed water quality benefit/pollutant removal based on site conditions, geotechnical feasibility and preliminary design results. This project will take the completed preliminary design information to final design, permitting and construction on the property. Expenditures of this and future May River Action Plan Impervious Restoration Program CIP will be supported by SWU fees, potential developer participation and/or fee-in-lieu contributions.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Design	-	-	-	78,000	-	-	-	-	78,000
Construction	-	-	-	-	-	610,000	-	-	610,000
Other	-	-	-	1,500	2,500	1,000	-	-	5,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,500</b>	<b>\$ 2,500</b>	<b>\$ 611,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 723,000</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU Fees	\$ -	\$ -	\$ -	\$ 109,500	\$ 2,500	\$ 611,000	\$ -	\$ -	\$ 723,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,500</b>	<b>\$ 2,500</b>	<b>\$ 611,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 723,000</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b>  <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>  <b>May River &amp; Surrounding Rivers and Watersheds</b>  <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>  <i>Guiding Principle #4: Support active planning and management for resilience of natural resources and our response to weather events, future disasters and changing environmental conditions.</i></p>					<p>Preliminary Design of proposed project improvements was completed under the parent CIP and resulted in BMP Types and locations being selected for 9 of the 11 sites identified in the 2021 MRWAP Update. This CIP will take McCracken Middle School proposed water quality BMPs to final design, permitting and construction.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) FY23-24 Strategic Plan and 2) citizen input.					Reduce pollutant loads associated with stormwater runoff and improve water quality of receiving streams and May River.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Method for Estimating Costs:</b>									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Bluffton Elementary School MRWAP Impervious Restoration Project					<b>Project #</b>	S0016		
<b>Program Type</b>	Stormwater	<b>Project Manager</b>	Dan Rybak		<b>Start to End</b>	FY 2026-2028			
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>As a result of the 2021 MRWAP update, 11 new project/site locations were recommended. These eleven sites were evaluated for feasibility, cost/benefit and preliminary design plans were developed for 9 sites (2 sites declined to participate) under prior year CIP. Bluffton Elementary School has been selected to proceed to final design and construction due to it's large impervious foot print and proposed water quality benefit/pollutant removal based on site conditions, geotechnical feasibility and preliminary design results. This project will take the completed preliminary design information to final design, permitting and construction on the property. Expenditures of this and future May River Action Plan Impervious Restoration Program CIP will be supported by SWU fees, potential developer participation and/or fee-in-lieu contributions.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Design	-	-	-	75,000	-	-	-	-	75,000
Construction	-	-	-	-	-	530,000	-	-	530,000
Other	-	-	-	1,000	3,000	1,000	-	-	5,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ 3,000	\$ 531,000	\$ -	\$ -	\$ 634,000
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SATAX	\$ -	\$ -	\$ -	\$ 100,000	\$ 3,000	\$ 531,000	\$ -	\$ -	\$ 634,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ 3,000	\$ 531,000	\$ -	\$ -	\$ 634,000
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<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 &amp; 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>  <i>Guiding Principal #4: Support active planning and management for resilience of natural resources and our response to weather events, future disasters and changing environmental conditions.</i></p>					<p>Preliminary Design of proposed project improvements was completed under the parent CIP and resulted in BMP Types and locations being selected for 9 of the 11 sites identified in the 2021 MRWAP Update. This CIP will take Bluffton Elementary School proposed water quality BMPs to final design, permitting and construction.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) FY23-24 Strategic Plan and 2) citizen input.					Reduce pollutant loads associated with stormwater runoff and improve water quality of receiving streams and May River.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Method for Estimating Costs:</b>									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Rose Dhu Creek Comprehensive Drainage and Watershed Analysis					<b>Project #</b>	S0017		
<b>Program Type</b>	Stormwater	<b>Project Manager</b>	Dan Rybak		<b>Start to End</b>	FY2025-FY2027			
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project consists of Drainage Infrastructure inventory, assessment and watershed analysis within Rose Dhu Creek. 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 2D hydrologic/hydraulic model of primary drainage network systems will be developed 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, prioritized and broken out by asset owner to identify work (maintenance and CIP) that is needed to be done and implemented by each.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Design	-	-	-	1,290,000	1,700,000	-	-	-	2,990,000
Construction	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	5,000	-	-	-	5,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ 1,290,000	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU Fees	\$ -	\$ -	\$ -	\$ 1,290,000	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 3,000,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 1,290,000	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b>  <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 &amp; 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>Asset inventory, assessment, surveying, and engineering initiated in FY25. Drainage area and 2D H/H Modeling to be performed to identify assets in need of maintenance, replacement and/or upgrade by asset owner. Construction/maintenance of Town assets, as to be identified, will be performed by way of proposed individual CIP projects for identified improvements.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) FY23-24 Strategic Plan and 2) citizen input.					Identify infrastructure work needed by asset owners to reduce the risk of flooding.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Method for Estimating Costs:</b>									

Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	Huger Cove & Verdier Cove Comprehensive Drainage and Watershed Analysis					<b>Project #</b>	S0018		
<b>Program Type</b>	Stormwater	<b>Project Manager</b>	Dan Rybak			<b>Start to End</b>	FY25 - FY28		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project consists of Drainage Infrastructure inventory, assessment and watershed analysis within Huger Cove and Verdier Cove. 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 2D hydrologic/hydraulic model of primary drainage network systems will be developed 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, prioritized and broken out by Asset Owner to identify work (maintenance and CIP) that is needed to be done and implemented by each.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Design	-	-	-	273,000	170,000	35,000	-	-	478,000
Construction	-	-	-	-	-	-	-	-	-
Other	-	-	-	5,000	-	-	-	-	5,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ 285,000	\$ 170,000	\$ 35,000	\$ -	\$ -	\$ 490,000
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
SWU Fees	\$ -	\$ -	\$ -	\$ 285,000	\$ 170,000	\$ 35,000	\$ -	\$ -	\$ 490,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 285,000	\$ 170,000	\$ 35,000	\$ -	\$ -	\$ 490,000
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b>  <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>  <b>May River &amp; Surrounding Rivers and Watersheds</b>  <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>Project implementation is pending and impacted by BRIC Grant application and award. Asset inventory, assessment, surveying, and engineering is anticipated to be initiated in FY26 and anticipated to be completed FY28. Drainage area and 2D H/H Modeling to be performed to identify assets in need of maintenance, replacement and/or upgrade by asset owner. Construction/maintenance of Town assets, as to be identified, will be performed by way of proposed individual CIP projects for identified improvements.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) FY23-24 Strategic Plan and 2) citizen input.					Identify infrastructure work needed by asset owners to reduce the risk of flooding.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Method for Estimating Costs:</b>									