






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 - FY2025		
<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). Improvements include infrastructure needed to support existing businesses, schools, and parks, as well as create a business-ready site for future business park development located north of the Law Enforcement Center.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ 35,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	28,079	5,000	-	-	-	-	-	-	28,079
Construction	9,128	3,463,759	300,000	3,204,420	-	-	-	-	3,513,548
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 37,207</b>	<b>\$ 3,504,420</b>	<b>\$ 300,000</b>	<b>\$ 3,204,420</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,541,627</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ 27,296	\$ 2,571,992	\$ -	\$ 2,204,420	\$ -	\$ -	\$ -	\$ -	\$ 2,231,716
GF Fund Balance	-	655,000	-	-	-	-	-	-	-
Utility Tax Credit	9,911	175,000	294,500	-	-	-	-	-	304,411
Grants/Provisos	-	85,287	5,500	1,000,000	-	-	-	-	1,005,500
<b>Total</b>	<b>\$ 37,207</b>	<b>\$ 3,487,279</b>	<b>\$ 300,000</b>	<b>\$ 3,204,420</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,541,627</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>Assist with infrastructure as needed for the future development parcel in FY24. Construction of the above items are planned to be implemented in FY25-FY26.</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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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>	Squire Pope Carriage House						<b>Project #</b>	F0002	
<b>Program Type</b>	Facilities	<b>Project Manager</b>		Brian Osborne		<b>Start/End</b>	FY2019 - FY2025		
<b>Project Scope</b>					<b>Project Photo or Sketch</b>				
<p>Located along the May River and built in 1850, the Squire Pope Carriage House is one of the Town's remaining 10 antebellum structures. It is listed as a contributing structure in the Town of Bluffton's National Register Historic District. The overall property was acquired May 9, 2017 by the Town of Bluffton and the Beaufort County Rural and Critical Lands Program. The project scope includes a preservation plan, construction documents, stabilization and final rehabilitation.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 110,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,484
Design	26,813	62,000	42,000	-	-	-	-	-	68,813
Construction	604,753	1,385,657	1,227,135	615,000	-	-	-	-	2,446,888
Other	83,980	173,787	173,787	-	-	-	-	-	257,767
<b>Total</b>	<b>\$ 826,030</b>	<b>\$ 1,621,444</b>	<b>\$ 1,442,922</b>	<b>\$ 615,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,883,952</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Local ATAX	\$ 703,749	\$ 798,879	\$ 1,093,033	\$ 157,967	\$ -	\$ -	\$ -	\$ -	\$ 1,954,749
Grants	30,000	131,020	131,020	-	-	-	-	-	161,020
Hospitality Tax	92,281	981,754	212,100	457,033	-	-	-	-	761,414
TIF	-	6,769	6,769	-	-	-	-	-	6,769
<b>Total</b>	<b>\$ 826,030</b>	<b>\$ 1,918,422</b>	<b>\$ 1,442,922</b>	<b>\$ 615,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,883,952</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Community Quality of Life</i> Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>The Preservation Plan was completed in FY20. Public surveys were conducted to determine the highest and best use of the structure. Construction documents, final stabilization plans, permitting and bidding were completed in FY23. Temporary Stabilization was completed in FY23. Rehabilitation started FY23 with project completion in FY25.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY14 Comprehensive Plan, preservation of significant cultural and historical resources.					The rehabilitation of the structure will result in an additional historic resource that contributes to the economic development of the community and increases both Heritage tourism and public education.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p><b>Method for Estimating Costs:</b> The cost estimate was prepared by Meadors as part of the Preservation Plan. O&amp;M costs to be determined upon construction completion.</p>									


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 - FY2025		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>Improvements include LEC parking expansion, security fence installation, door and vehicular access systems updates, and kitchen renovations, bathroom renovations, a reflection plaza, covered carport, challenge course and impound lot as well as other interior and exterior upgrades to the facility and grounds. Kitchen renovations are scheduled for construction in future fiscal years.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	88,688	25,000	22,000	47,500	-	-	-	-	158,188
Construction	1,353,439	169,985	131,500	355,000	-	-	-	-	1,839,939
Other	-	-	-	2,500	-	-	-	-	2,500
<b>Total</b>	<b>\$ 1,442,127</b>	<b>\$ 194,985</b>	<b>\$ 153,500</b>	<b>\$ 405,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,627</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
MIDF	\$ 72,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,400
SWU Fees	134,399	-	-	-	-	-	-	-	134,399
Local HTAX	864,227	20,000	-	365,820	-	-	-	-	1,230,047
General Fund FB	34,013	40,000	-	-	-	-	-	-	34,013
Utility Tax Credits	36,425	-	-	-	-	-	-	-	36,425
Donation	-	35,000	-	-	-	-	-	-	-
Local ATAX	238,993	-	-	-	-	-	-	-	238,993
TIF	61,670	220,771	153,500	39,180	-	-	-	-	254,350
<b>Total</b>	<b>\$ 1,442,127</b>	<b>\$ 315,771</b>	<b>\$ 153,500</b>	<b>\$ 405,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,627</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><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.</p>					<p>The LEC service yard design began in FY21 and construction was completed in FY22. Flooring replacement, and covered parking shed was completed in FY23. Challenge course, impound lot, HVAC, interior painting and replacement of the restroom plumbing fixtures, roof drain connections and other various improvements are scheduled for FY24.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY 2019-2020 Strategic Plan.					Complete facility improvements to maintain and 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	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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									
Project Name	Sarah Riley Hooks Cottage					Project #	F0004		
Program Type	Facilities	Project Manager	Pat Rooney		Start to End	FY2023 - FY2026			
Project Scope					Project Photo or Map				
<p>The Town of Bluffton purchased the Sarah Riley Hooks Cottage property consisting of .896 acres at 76 Bridge Street. This purchase will provide additional public open space in the Historic District and access to Huger Cove. Surveying and a conceptual master planning are planned in the near future to determine the highest and best public use of the land.</p>									
Project Budget									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ 47,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000
Design	26,465	154,215	161,000	30,000	-	-	-	-	217,465
Construction	-	163,217	5,000	1,288,432	-	-	-	-	1,293,432
Other	-	-	-	-	-	-	-	-	-
Total	\$ 26,465	\$ 364,432	\$ 183,000	\$ 1,318,432	\$ -	\$ -	\$ -	\$ -	\$ 1,527,897
Project Funding Sources									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Hospitality Tax	\$ 26,465	\$ 45,680	\$ 183,000	\$ 800,215	\$ -	\$ -	\$ -	\$ -	\$ 1,009,680
CIP Fund Balance	-	-	-	518,217	-	-	-	-	518,217
									-
									-
Total	\$ 26,465	\$ 45,680	\$ 183,000	\$ 1,318,432	\$ -	\$ -	\$ -	\$ -	\$ 1,527,897
Strategic Focus Area & Guiding Principle					Project Status				
<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.</p>					<p>Sarah Riley Hooks Cottage construction documents and permitting to be complete in FY24. The cottage reconstruction is planned to begin in FY25, subject to budget approval. Site work will follow cottage construction and begin in FY26.</p>				
Project Origination					Project Performance Measures				
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.				
General Fund Operations and Maintenance (O&M) Costs									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations	TBD				\$ 3,000	\$ 3,000	\$ 6,000		
Maintenance					5,000	10,000	15,000		
Total		\$ -	\$ -	\$ -	\$ 8,000	\$ 13,000	\$ 21,000		
<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									
<b>Project Name</b>	Town Facilities ADA Compliance Implementation					<b>Project #</b>	F0005		
<b>Program Type</b>	Town Facilities	<b>Project Manager</b>	Mark Maxwell			<b>Start to End</b>	FY 25 - FY28		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
Project includes the design and implementation of upfits required for existing Town facilities to meet the Americans with Disabilities Act regulations and standards.									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	100,000	-	-	-	-	100,000
Construction	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
General Fund	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure:</b></p> <p><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.</p> <p><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>					Design and construction documents of proposed facility improvements to meet ADA standards will be substantially complete in FY 25. Permitting to begin in FY 26 and construction to be implemented in FY 26 through FY 28.				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
Project originated from the 2024 Architectural Space Needs Planning Assessment.					That all town-owned facilities are fully accessible and compliant with the American's with Disabilities Act regulations.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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>	Town of Bluffton Affordable Housing Project					<b>Project #</b>	H0001		
<b>Program Type</b>	Housing	<b>Project Manager</b>	Victoria Smalls			<b>Start to End</b>	FY2020 - FY2025		
<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 a State of Mind LLC who is a qualifying developer to construct 12 townhomes.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	1,450	917,899	-	1,478,480	-	-	-	-	1,479,930
Other	32,628	758,145	-	-	-	-	-	-	32,628
<b>Total</b>	<b>\$ 34,078</b>	<b>\$ 1,676,044</b>	<b>\$ -</b>	<b>\$ 1,478,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,512,558</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
GF Fund Balance	\$ 1,450	\$ 158,145	\$ -	\$ 241,207	\$ -	\$ -	\$ -	\$ -	\$ 242,657
CIP Fund Balance	-	1,123,751	-	1,084,332	-	-	-	-	1,084,332
State ATAX	-	154,523	-	152,941	-	-	-	-	152,941
Local ATAX	-	239,625	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,450</b>	<b>\$ 1,676,044</b>	<b>\$ -</b>	<b>\$ 1,478,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,479,930</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. Conceptual architectural design is currently being worked on.</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			FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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 - FY2024		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
Replacement of failing cameras in the Old Town area: Shults Road, Guerrard Avenue, Police Substation, Wharf Street, Pin Oak Street, Lawrence Street, Dr. Mellichamp Drive, Johnston Way, Goethe Road and Bluffton Road. New cameras will be added to other designated areas as identified.									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	244,145	68,500	58,446	195,000	-	-	-	-	497,591
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 244,145</b>	<b>\$ 68,500</b>	<b>\$ 58,446</b>	<b>\$ 195,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,591</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ 58,766	\$ (10,054)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,766
Hospitality Tax	118,904	68,500	58,446	195,000	-	-	-	-	372,350
CIP Fund Balance	8,080	-	-	-	-	-	-	-	8,080
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 185,750</b>	<b>\$ 58,446</b>	<b>\$ 58,446</b>	<b>\$ 195,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 439,196</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. <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.					As needed camera replacements in FY24.				
<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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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> 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>				
<p>This is a multifaceted project:</p> <ol style="list-style-type: none"> <li>1. Replace the existing core switches and Town Hall and the Law Enforcement Center. These two pieces of network equipment route traffic to al users in these buildings.</li> <li>2. Replace two of the four VMWare hosts. These hosts run our virtual server environment.</li> <li>3. Re-cable the Watershed and Substation buildings. The cabling inside these building is outdated and results in network traffic issues for end users.</li> <li>4. Replace 50% of wireless access points in all town buildings. They will need to be replaced every five years.</li> <li>5. Town-wide desk phone upgrade; the current system is 10 years old. We will transition to a cloud based system that allows staff mobility with their work environment.</li> <li>6. Migrate the business license module of the financial software to align with the current system for efficiency.</li> </ol>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	379,671	124,971	139,971	226,000	50,000	35,000	-	-	830,642
Other	-	15,000	-	15,000	-	-	-	-	15,000
<b>Total</b>	<b>\$ 379,671</b>	<b>\$ 139,971</b>	<b>\$ 139,971</b>	<b>\$ 241,000</b>	<b>\$ 50,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 845,642</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
GF Fund Balance	\$ 196,539	\$ 195,000	\$ 129,539	\$ 241,000	\$ 125,000	\$ 50,000	\$ 35,000	\$ -	\$ 777,078
CIP Fund Balance	-	53,461	53,461	-	-	-	-	-	53,461
	\$ 196,539	\$ 248,461	\$ 183,000	\$ 241,000	\$ 125,000	\$ 50,000	\$ 35,000	\$ -	\$ 830,539
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><i>Infrastructure</i></p> <p>Identify programs, technologies or resources to compliment current operational practices that ensure the sustainability of existing infrastructure and facilities.</p>					<p>Our network infrastructure plans for FY 2024 will include the following items:</p> <ul style="list-style-type: none"> <li>• Upgrade the Town wide desk phone system; this system is currently 10 years old and we are in need of a cloud based system to allow staff mobility with their jobs and work environment.</li> <li>• Migrate the business license module of the financial software system to align to the current system for more efficiency.</li> <li>• Re-cable Watershed and Substation buildings as the cabling in these buildings is outdated and results in network traffic issues for end users.</li> <li>• Replace 50% of wireless access point in Town buildings.</li> </ul>				
<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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Total	\$ 5,614,866	\$ 4,702,875	\$ 1,204,700	\$ 2,966,806	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 11,786,372
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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	517,660	3,002,875	1,204,700	2,466,806	-	-	-	-	4,189,166
TBD	-	-	-	-	-	-	-	-	-
Total	\$ 4,405,211	\$ 4,702,875	\$ 1,204,700	\$ 2,966,806	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 10,576,717
<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.					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.				
<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.									
<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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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 - FY2025		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project consists of the design and construction of capital improvements to Town Parks outside of general maintenance and repairs. Many of the Town Parks have been developed over several years according to Conceptual Master Plans. The components of these areas have also been phased over several years with construction of play structures, swings, synthetic turf, fencing, lighting, signage and landscaping.</p> <p>Parks scheduled for capital improvements include DuBois, Pritchard Pocket Park, Oscar Frazier, Wright Family, and Martin Family Park.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ 47,835	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 62,835
Design	-	25,000	15,000	-	-	-	-	-	15,000
Construction	91,344	475,138	374,593	183,500	-	-	-	-	649,437
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 91,344</b>	<b>\$ 500,138</b>	<b>\$ 437,428</b>	<b>\$ 198,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 727,272</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Hospitality Tax	\$ 230,694	\$ 295,109	\$ 99,588	\$ 97,399	\$ -	\$ -	\$ -	\$ -	\$ 427,681
General Fund	-	59,591	25,409	101,101	-	-	-	-	126,510
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 230,694</b>	<b>\$ 354,700</b>	<b>\$ 124,997</b>	<b>\$ 198,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 554,191</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>Planned improvements for FY24 included shade sails at Buckwalter Place Park, additional play equipment at DuBois Park, and landscape upgrades at selected Town Parks. FY 25 improvements include an additional shade sail, bulkhead repair at Wright Family Park, various landscape upgrades, and design of hardscape and structure improvements.</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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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. Recently completed improvements include a courtesy dock, boat ramp and parking expansion, sidewalks, parking, lighting, landscaping and renovations to the Historic Garvin - Garvey House and Oyster Factory. Future improvements include, decks and terracing at the existing cook out area, bandstand, treehouse, bottlecap mural, bulkhead, boardwalk, pathways, landscaping, signage and site furnishings.

**Project Photo or Map**



**Project Budget**

	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 3,179	\$ 12,750	\$ 7,750	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ 17,179
Design	111,761	82,500	57,500	110,000	7,500	-	-	-	286,761
Construction	\$ 739,351	1,351,132	1,256,818	314,648	1,409,122	800,000	-	-	4,519,939
Other	10,067	860	860	2,150	-	-	-	-	13,077
<b>Total</b>	<b>\$ 864,358</b>	<b>\$ 1,447,242</b>	<b>\$ 1,322,928</b>	<b>\$ 433,048</b>	<b>\$ 1,416,622</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,836,956</b>

**Project Funding Sources**

	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Grant	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Hospitality Tax	465,917	684,614	684,614	86,061	300,000	100,000	-	-	1,636,592
CIP Fund Balance	65,090	-	-	346,987	-	-	-	-	412,077
Local ATAX	283,352	762,628	638,311	-	116,622	100,000	-	-	1,138,285
TIF Bond	-	-	-	-	1,000,000	600,000	-	-	1,600,000
<b>Total</b>	<b>\$ 864,358</b>	<b>\$ 1,447,242</b>	<b>\$ 1,322,928</b>	<b>\$ 433,048</b>	<b>\$ 1,416,622</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,836,953</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 and permitting of the expanded parking lot was completed FY23. Construction was completed in FY23 as well. Design of the cook out area improvements will begin in FY24, with construction planned to start in late FY24. Future master-planned improvements to be phased in future years 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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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 Project Data Sheet									
<b>Project Name</b>	Oscar Frazier Park						<b>Project #</b>	P0003	
<b>Program Type</b>	Parks	<b>Project Manager</b>	Pat Rooney				<b>Start to End</b>	FY2020 - FY2024	
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project includes the design and construction of public recreation and open space amenities in the Field of Dreams area at Oscar Frazier Park. These amenities are being implemented in phases according to a Conceptual Master Plan prepared by Witmer, Jones Keefer, Ltd. Previously completed improvements include new play equipment, synthetic turf, pavilion/restroom, dog park, lighting, landscaping and perimeter walkways. Future improvements may include an outdoor gathering space and additional walkways adjacent to the Community Center, splash pad, lighting, site furnishings, and landscaping.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 4,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,299
Design	17,674	110,000	70,000	-	-	-	-	-	87,674
Construction	692,643	1,005,419	1,045,419	112,000	-	-	-	-	1,850,062
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 714,616</b>	<b>\$ 1,115,419</b>	<b>\$ 1,115,419</b>	<b>\$ 112,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,942,035</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ 134,753	\$ 110,000	\$ 70,000	\$ 71,860	\$ -	\$ -	\$ -	\$ -	\$ 276,613
Grant	138,047	-	-	-	-	-	-	-	138,047
Hospitality Tax	131,321	1,005,419	1,045,419	40,140	-	-	-	-	1,216,880
Donation	310,496	-	-	-	-	-	-	-	310,496
<b>Total</b>	<b>\$ 714,616</b>	<b>\$ 1,115,419</b>	<b>\$ 1,115,419</b>	<b>\$ 112,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,942,035</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>Splash pad, hardscape and landscape improvements are to be completed in FY24. Additional improvements to the Rotary Center and playground are planned for FY25.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
<p>1) FY 2019-20 Strategic Plan, 2) 2014 Comprehensive Plan, and 3) Master Plan.</p>					<p>These improvements are designed increase recreational opportunities at the park and to increase use and visitation by citizens and visitors.</p>				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations		\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 21,000		
Maintenance		15,000	15,000	15,000	15,000	15,000	75,000		
<b>Total</b>		<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 96,000</b>		
<p><b>Method of Estimating Costs:</b> Construction costs were determined based on a detailed estimate of probable construction for the Conceptual Master Plan. O&amp;M costs included in existing Public Services budget.</p>									

**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

**Project Scope**

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.

**Project Photo or Map**



**Project Budget**

	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Design	671,269	157,000	77,570	35,995	50,000	-	-	-	834,834
Construction	2,974,342	1,881,263	5,898,446	7,299,259	2,290,000	-	-	-	18,462,047
Other	41	3,937,753	-	-	-	-	-	-	41
<b>Total</b>	<b>\$ 3,670,652</b>	<b>\$ 5,976,016</b>	<b>\$ 5,976,016</b>	<b>\$ 7,335,254</b>	<b>\$ 2,340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,321,922</b>

**Project Funding Sources**

	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ 46,735	\$ 621,544	\$ 621,544	\$ 2,823,349	\$ -	\$ -	\$ -	\$ -	\$ 3,491,628
TIF Bond	-	4,716,551	4,716,551	4,511,905	2,340,000	-	-	-	11,568,456
Hospitality Tax	127,194	-	-	-	-	-	-	-	127,194
Grant	148,221	637,921	637,921	-	-	-	-	-	786,142
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 322,150</b>	<b>\$ 5,976,016</b>	<b>\$ 5,976,016</b>	<b>\$ 7,335,254</b>	<b>\$ 2,340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,973,420</b>

**Strategic Focus Area & Guiding Principle**

*Infrastructure*  
*Community Quality of Life*  
*Guiding Principle #5:* Foster place-based initiatives and Town codes that support a clean, well-maintained, sustainable community while protecting our natural resources including the May River.  
*Guiding Principle #4:* Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.

**Project Status**

Surveying, Conceptual Master Planning and Schematic Design is complete. Final design for the Phase 1 site development was completed in FY23. Construction started in FY23. Final Design of the Barn expansion was completed in FY23 with construction to be complete in the spring of 2026. A \$500,000 grant was awarded to the Town from LWCF in FY22.

**Project Origination**

1) 2014 Comprehensive Plan, Public Recreation Facility needs, and 2) FY 2019-2020 Strategic Plan.

**Project Performance Measures**


Adoption of a Park Master Plan and budget. Implementation of park construction and visitor use of completed project.

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


	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast
Operations	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>


**Method for Estimating Costs:** 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>The project scope proposes the planning, design and construction of a paved multipurpose pathway identified as the New River Linear Trail. The trail originates at the banks of the New River, extends northward along abandoned railway and powerlines to the Sun City Community boundary and is planned to proceed eastward along the proposed Bluffton Parkway extension to connect to Highway 170. Phase 1 consists of the New River Trail head area to include lighting, restroom and well and the section of the trail from the Okatie Highway south to the east bank of the New River. Phase 2 includes the section of trail from the Okatie Highway north to the south boundary of Sun City Hilton Head.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Actuals	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 64,293	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,293
Design	\$ 14,870	40,000	37,555	115,000	15,000	-	-	-	182,425
Construction	\$ 38,942	2,048,750	447,373	2,345,430	2,223,636	-	-	-	5,055,381
Other	\$ 6,645	15,000	8,000	-	-	-	-	-	14,645
<b>Total</b>	<b>\$ 124,750</b>	<b>\$ 2,103,750</b>	<b>\$ 511,928</b>	<b>\$ 2,460,430</b>	<b>\$ 2,238,636</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,335,744</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Actuals	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
CIP Fund Balance	\$ 38,942	\$ 10,061	\$ 10,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,003
TIF	65,565	12,051	12,051	432,235	1,500,000	-	-	-	2,009,851
Grant Pending	20,243	2,081,638	489,816	2,028,195	-	-	-	-	2,538,254
Hospitality Tax					338,636				
Local ATAX	-	-	-	-	400,000	-	-	-	400,000
<b>Total</b>	<b>\$ 124,750</b>	<b>\$ 2,103,750</b>	<b>\$ 511,928</b>	<b>\$ 2,460,430</b>	<b>\$ 2,238,636</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,997,108</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 Conceptual Master Planning and Preliminary Site Planning was completed in FY22 with construction starting in FY24. Phase 2 planning and design began in FY24. Phase 2 construction is planned to start in FY25 with completion 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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations	Lighting	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500		
Operations	Pump Out	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000		
Maintenance	Cleaning	2,700	10,800	10,800	10,800	10,800	45,900		
<b>Total</b>		<b>\$ 2,700</b>	<b>\$ 15,800</b>	<b>\$ 15,800</b>	<b>\$ 15,800</b>	<b>\$ 15,800</b>	<b>\$ 65,900</b>		
<p><b>Method for Estimating Costs:</b> Project costs were determined from engineer cost estimates. O&amp;M costs are based on recommendations from the Public Service department and will be updated with the completion of each element.</p>									




Capital Improvements Program Fund Project Data Sheet									
<b>Project Name</b>	New Riverside Village Park					<b>Project #</b>	P0006		
<b>Program Type</b>	Parks	<b>Project Manager</b>	Constance Clarkson			<b>Start to End</b>	FY2024		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>The New Riverside Village Park is a proposed open space and public park within the New Riverside Village mixed-use development. The approximately 5.5 acre site is located around the perimeter of two ponds and the cost of the park development will be shared between the developer and the Town. The Town of Bluffton obligation includes the design and construction of site lighting, site furnishing, wayfinding signage and partial entry/roadway cost share expenses.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	70,000	-	-	-	-	-	-	-
Construction	-	218,000	288,000	-	-	-	-	-	288,000
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 288,000	\$ 288,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,000
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
HTAX	\$ -	\$ 144,000	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,000
LATAX	-	144,000	144,000	-	-	-	-	-	144,000
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 288,000	\$ 288,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,000
<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 #4:</i> Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.  <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.</p>					<p>Design and construction will be completed in FY24.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
<p>1) 2014 Comprehensive Plan, Public Recreation Facility needs, 2) FY 2020-2021 Strategic Plan and Land Swap Agreement between MFH Land, LLC and the Town of Bluffton.</p>					<p>Public usage upon completion of the park.</p>				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000		
Maintenance			20,000	20,000	20,000	20,000	80,000		
<b>Total</b>		\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 92,000		
<p><b>Method for Estimating Costs:</b> Estimates for design and construction cost are based on historical cost data obtained from similar park projects within the Town. O&amp;M costs will be determined near project completion.</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-FY2027			
<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. The goal is to provide shade, maintain open visibility, and add additional pedestrian connections. The site is located in the Buckwalter Place Commercial Center near the Veterans Memorial and Law Enforcement Center. Future improvements may include additional lighting, raised crosswalk between the two park areas, sidewalk connectivity, shade sails, seating nodes with art sculptures, amphitheater upgrades, exercise circuit, entry upgrades, trellis swings and safety cameras. The project will be implemented in phases depending on funding availability.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	30,000	-	-	-	-	30,000
Construction	-	-	-	744,190	694,122	656,737	-	-	2,095,049
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 774,190	\$ 694,122	\$ 656,737	\$ -	\$ -	\$ 2,125,049
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Local ATAX	\$ -	\$ -	\$ -	\$ 574,190	\$ -	\$ -	\$ -	\$ -	\$ 574,190
MIDF	-	-	-	200,000	-	-	-	-	200,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 774,190	\$ -	\$ -	\$ -	\$ -	\$ 774,190
<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 playground shade sails will be complete in FY24. Hardscape design will be complete in FY25 along some landscape and hardscape construction improvements. Remaining construction improvements will be completed throughout FY26 and 27.</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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	-	-	-	-	-		
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<p><b>Method for Estimating Costs:</b> Based off past projects of historical park bids in the region.</p>									

Capital Improvements Program Fund Project Data Sheet									
Project Name	Public Art					Project #	P0010		
Program Type	Parks	Project Manager	Mark Maxwell			Start to End	FY24 - until		
Project Scope					Project Photo or Map				
<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 and 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. A primary aim of the PAC and the public art program is to raise public awareness of the impact of public art and its cultural and economic contributions.</p>									
Project Budget									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	-	-	-	200,000	100,000	100,000	100,000	100,000	600,000
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Project Funding Sources									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
General Fund Transfer	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
CIP Fund Balance	-	-	-	100,000	-	-	-	-	100,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Strategic Focus Area & Guiding Principle					Project Status				
<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.  <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>A Public Art Committee has been formed and is meeting monthly. The committee will determine where installations of art are to be placed.</p>				
Project Origination					Project Performance Measures				
October 11, 2022 Resolution adopting the Town of Bluffton Public Art Policy					Placement of art on Town owned properties and facilities.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Method for Estimating Costs:									


Capital Improvements Program Project Data Sheet									
Project Name	Pathway Pedestrian Safety Improvements					Project #	R0001		
Program Type	Roads	Project Manager		Constance Clarkson		Start to End	FY2016 - FY 2025		
Project Scope					Project Photo or Map				
<p>This project consists of improvements to walkways, crosswalks, traffic-calming measures, lighting and signage for Town-wide pathways. Individual improvement projects are based on the Town of Bluffton Sidewalk Accessibility Analysis and Traffic Calming Policy adopted in 2021. Phase 1 included multiple locations along Goethe Road. Phase 2 includes locations throughout Bluffton's Historic District, to include Lawrence, Lawton, Thomas Heyward, Dubois Lane, and Pin Oak. Phase 3 will include an analysis of pedestrian safety for areas outside of the Historic District to include Buck Island, Simmonsville Road and Buckwalter Park.</p>									
Project Budget									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 17,606	\$ 85,000	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,606
Design	109,439	455,084	127,725	104,325	-	-	-	-	341,489
Construction	\$ 541,343	25,000	-	320,463	-	-	-	-	861,805
Other	13,615	95,287	23,678	75,080	-	-	-	-	112,373
Total	\$ 682,003	\$ 660,371	\$ 302,403	\$ 499,868	\$ -	\$ -	\$ -	\$ -	\$ 1,484,273
Project Funding Sources									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ 143,482	\$ 171,554	\$ 171,554	\$ 57,217	\$ -	\$ -	\$ -	\$ -	\$ 372,253
Local ATAX	118,115	463,307	130,849	139,918	-	-	-	-	388,882
Hospitality Tax	420,406	25,510	-	189,915	-	-	-	-	610,321
CIP Fund Balance	-	-	-	112,818	-	-	-	-	112,818
Total	\$ 682,003	\$ 660,371	\$ 302,403	\$ 499,868	\$ -	\$ -	\$ -	\$ -	\$ 1,484,274
Strategic Focus Area & Guiding Principle					Project Status				
<p><i>Community Quality of Life</i> <i>Guiding Principle #3:</i> Enhance public safety business process improvements and innovative programs that ensure a safe community.</p>					<p>Phase 1 construction was completed in FY23. Phase 2 design began in FY23, the easement acquisitions are planned for FY24 and construction in FY25. Phase 3 analysis is planned for FY24. The design and construction schedule for phase 3 will be determined from the analysis results.</p>				
Project Origination					Project Performance Measures				
<p>1) 2014 Comprehensive Plan, Transportation Chapter, 2) 2021 Sidewalk Accessibility Analysis, 3) 2021 Traffic Calming Policy, 4) citizen input, and 5) FY 2023-2024 Strategic Plan. This Project was formerly known as Historic District Streetscape Enhancements.</p>					<p>Compliance with ADA standards, improvements to pedestrian safety, and increased the Town's walk score.</p>				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		2,500	2,500	3,000	3,000	5,000	16,000		
Total		\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 5,000	\$ 16,000		
<p><b>Method for Estimating Costs:</b> Costs were based on anticipated scope, past costs, industry knowledge and best practices. O&amp;M was based on recommendations from the Public Service department. Future Phase 3 design and construction costs are not included.</p>									


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 - FY2026		
<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	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 123,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,939
Design	195,641	301,087	101,190	288,893	102,000	-	-	-	687,724
Construction	42,393	-	-	-	1,384,324	1,384,322	-	-	2,811,039
Other	1,893	376,430	10,000	98,925	168,375	-	-	-	279,193
<b>Total</b>	<b>\$ 363,866</b>	<b>\$ 677,517</b>	<b>\$ 111,190</b>	<b>\$ 387,818</b>	<b>\$ 1,654,699</b>	<b>\$ 1,384,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,901,895</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Hospitality Tax	\$ 255,081	\$ 335,203	\$ 111,190	\$ 196,914	\$ 354,699	\$ 214,322	\$ -	\$ -	\$ 1,132,206
TIF	108,785	141,682	-	-	1,000,000	1,000,000	-	-	2,108,785
Local ATAX	-	190,904	-	190,904	300,000	170,000	-	-	660,904
CIP Fund Balance	-	9,728	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 363,866</b>	<b>\$ 677,517</b>	<b>\$ 111,190</b>	<b>\$ 387,818</b>	<b>\$ 1,654,699</b>	<b>\$ 1,384,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,901,895</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 FY25. Phased construction to begin in FY26 dependent on budget approval and completion of approximately 70 easements.</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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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>	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	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 4,950	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 23,950
Design	97,771	43,821	55,000	149,800	-	-	-	-	302,571
Construction	-	832,960	-	1,688,875	1,688,875	-	-	-	3,377,750
Other	488	60,000	30,000	30,000	-	-	-	-	60,488
<b>Total</b>	<b>\$ 103,209</b>	<b>\$ 936,781</b>	<b>\$ 85,000</b>	<b>\$ 1,887,675</b>	<b>\$ 1,688,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,764,759</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ 103,209	\$ 806,781	\$ 85,000	\$ 1,757,675	\$ 1,688,875	\$ -	\$ -	\$ -	\$ 3,634,759
Hospitality Tax	-	130,000	-	130,000	-	-	-	-	130,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 103,209</b>	<b>\$ 936,781</b>	<b>\$ 85,000</b>	<b>\$ 1,887,675</b>	<b>\$ 1,688,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,764,759</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>Surveying was completed in FY23. Engineering design and easement acquisition is proposed to begin in FY24. Construction to begin in FY25.</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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	7,500	15,000	15,000	15,000	52,500		
<b>Total</b>		<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 52,500</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	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	40,000	30,000	65,000	-	-	-	-	95,000
Construction	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 40,000	\$ 30,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
GF Transfer In	\$ -	\$ 40,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Hospitality Tax	-	-	-	30,000	-	-	-	-	30,000
Local ATAX	-	-	-	35,000	-	-	-	-	35,000
<b>Total</b>	\$ -	\$ 40,000	\$ 30,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
<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>Begin RFP solicitation for graphic design/signage consultant in FY24. Prepare initial way-finding signage system, obtain Town Council input and finalize design in FY24. Obtain permits and begin construction in FY25, 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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</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>	Amanda DuBose			<b>Start to End</b>	FY 2025 - FY 2028		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>Project includes 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 individual homes and businesses.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
Design	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Other	-	-	-	30,000	-	-	-	-	30,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Amended Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Hospitality Tax	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
Local ATAX	-	-	-	30,000	-	-	-	-	30,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000
<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.</p>					<p>Surveying, title work and easement acquisition to begin in FY25. Complete easement acquisition and design in FY26 and begin construction in FY27.</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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations							\$ -		
Maintenance							-		
<b>Total</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 - FY2025		
<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. Acquisition of the ghost roads began in FY20.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38
Design	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Other	73,657	388,177	20,746	377,412	-	-	-	-	471,815
<b>Total</b>	<b>\$ 73,695</b>	<b>\$ 388,177</b>	<b>\$ 20,746</b>	<b>\$ 377,412</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 471,853</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ 49,000	\$ 366,199	\$ 11,200	\$ 364,234	\$ -	\$ -	\$ -	\$ -	\$ 424,434
Hospitality Tax	24,695	21,978	9,546	13,178	-	-	-	-	47,419
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 73,695</b>	<b>\$ 388,177</b>	<b>\$ 20,746</b>	<b>\$ 377,412</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 471,853</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 have been identified and prioritized. Public meetings are being held with some of the property owners to explain the history and reasoning behind the Town's effort to acquire the various unclaimed rights-of-way.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
FY19-20 Strategic Plan; and Bluffton's Old Town Master Plan.					A ghost road is purchased which aligns with the Guiding Principles and adds significantly to the cultural and operational environment base of the Town.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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 - FY2025		
<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.</p> <p>The connections are inclusive of all sanitary sewer extension projects which install sewer trunk lines and will facilitate additional sewer connections in FY20-24.</p> <p>The Sewer Connection and Extension Policy prioritizes sewer extension and connection to currently unserved areas within a 500' buffer of the May River and Coves in the Town's jurisdiction, supported by Microbial Source Tracking results.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	27,715	1,137,776	-	498,730	-	-	-	-	526,445
Other	36,039	-	-	-	-	-	-	-	36,039
<b>Total</b>	<b>\$ 63,754</b>	<b>\$ 1,137,776</b>	<b>\$ -</b>	<b>\$ 498,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 562,484</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
319 Grant	\$ 14,532	\$ 469,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,532
SWU Fees	49,222	68,898	-	-	-	-	-	-	49,222
SWU GO Bond	-	384,000	-	498,730	-	-	-	-	882,730
Proviso 118.16	-	-	-	-	-	-	-	-	-
CIP Fund Balance	-	215,410	-	-	-	-	-	-	215,410
<b>Total</b>	<b>\$ 63,754</b>	<b>\$ 1,137,776</b>	<b>\$ -</b>	<b>\$ 498,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 946,484</b>
<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><b>May River &amp; Surrounding Rivers and Watersheds</b></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 watershed.</p>					<p>Connections following the Buck Island - Simmonsville Phase 5 and Historic District Sewer Extension Phase 1-5 are projected through FY24. Currently this project activity is funded and dependent on the availability of State Proviso 118.16 awards and 319 funding from SCDHEC. All future phases are contingent upon funding.</p>				
<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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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 - FY2025		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
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.									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	4,560	4,900	4,840	-	-	-	-	-	9,400
Construction	-	554,063	-	575,760	-	-	-	-	575,760
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,560</b>	<b>\$ 558,963</b>	<b>\$ 4,840</b>	<b>\$ 575,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 585,160</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
SWU GO Bond	\$ 4,560	\$ 38,823	\$ 4,840	\$ 38,828	\$ -	\$ -	\$ -	\$ -	\$ 48,228
Hospitality Tax	-	520,140	-	536,932	-	-	-	-	536,932
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,560</b>	<b>\$ 558,963</b>	<b>\$ 4,840</b>	<b>\$ 575,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 585,160</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<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>					Planning and design in coordination with BJWSA was completed in FY24 and construction will begin in FY25.				
<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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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> Construction cost estimates are based on current unit price information for nearby sewer projects and quantities based on the completed construction documents. Town O&M costs are expected to be zero; BJWSA takes over operations & maintenance upon system acceptance.									

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.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	3,838	4,400	4,352	-	-	-	-	-	8,190
Construction	-	499,114	-	523,920	-	-	-	-	523,920
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,838</b>	<b>\$ 503,514</b>	<b>\$ 4,352</b>	<b>\$ 523,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 532,110</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
SWU GO Bond	\$ 3,838	\$ 503,514	\$ 4,352	\$ 35,034	\$ -	\$ -	\$ -	\$ -	\$ 43,224
Hospitality Tax	-	-	-	488,886	-	-	-	-	488,886
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,838</b>	<b>\$ 503,514</b>	<b>\$ 4,352</b>	<b>\$ 523,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 532,110</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>  <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>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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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 - FY2025		
<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.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	9,406	8,200	8,144	-	-	-	-	-	17,550
Construction	-	613,437	-	646,200	-	-	-	-	646,200
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 9,406</b>	<b>\$ 621,637</b>	<b>\$ 8,144</b>	<b>\$ 646,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 663,750</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
SWU Go Bond	\$ 9,406	\$ 42,037	\$ 8,144	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ 401,550
Hospitality Tax	-	195,600	-	262,200	-	-	-	-	262,200
SWU Fees	-	384,000	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 9,406</b>	<b>\$ 621,637</b>	<b>\$ 8,144</b>	<b>\$ 646,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 663,750</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>  <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>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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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 - FY2025

## 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 is planned to be implemented in two phases. Phase 1 included streetscape improvements from Burnt Church Road to Calhoun Street and Phase 2 will be located west of Calhoun Street to Thomas Heyward Road. Street lighting will be similar to the lighting used throughout the Historic District. The goal is to improve overall pedestrian circulation and safety in the Historic District. 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.



## Project Budget

	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 66,105	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,105
Design	28,461	134,500	56,760	29,000	-	-	-	-	114,221
Construction	1,409,320	210,990	123,326	1,106,469	-	-	-	-	2,639,115
Other	11,479	330,927	55,900	27,500	-	-	-	-	94,879
Total	\$ 1,515,365	\$ 676,417	\$ 247,986	\$ 1,162,969	\$ -	\$ -	\$ -	\$ -	\$ 2,926,320

## Project Funding Sources

	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ 1,515,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515,365
SWU GO Bond	-	-	-	890,525	-	-	-	-	890,525
Grant/Proviso	-	8,751	8,751	-	-	-	-	-	8,751
SWU Fees	-	59,417	59,417	-	-	-	-	-	59,417
Hospitality Tax	-	332,141	179,818	136,172	-	-	-	-	315,990
Local ATAX	-	136,272	-	-	-	-	-	-	-
CIP Fund Balance	-	139,836		136,272	-	-	-	-	136,272
Total	\$ 1,515,365	\$ 676,417	\$ 247,986	\$ 1,162,969	\$ -	\$ -	\$ -	\$ -	\$ 2,926,320

### Strategic Focus Area & Guiding Principle

*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.

## Project Status

Phase 1 construction was completed in FY24. Phase 2 design is planned for completion in FY24 with construction starting in FY25 depending on funding approval and successful completion of easement acquisitions.

## Project Origination

FY19-20 Strategic Plan.

## Project Performance Measures

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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast
Operations		\$ 1,603	\$ 1,703	\$ 1,803	\$ 1,903	\$ 2,003	\$ 9,015
Maintenance	Sidewalk	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
Maintenance	Streetscape	\$ 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 similar streetscape projects within the Town. O&M costs which include sidewalk, streetscape, landscape maintenance and actual utility cost of street lighting are determined upon construction completion.

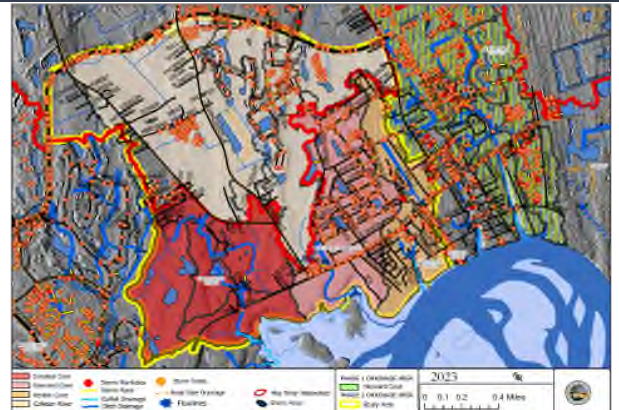
## Capital Improvements Program Project Data Sheet

<b>Project Name</b>	Comprehensive Drainage Plan Improvements			<b>Project #</b>	S0009
<b>Program Type</b>	Stormwater & Sewer	<b>Project Manager</b>	Dan Rybak	<b>Start to End</b>	FY2022 - FY2027

## Project Scope

This project consists of Drainage Infrastructure inventory, assessment and improvements within the various watersheds and drainage areas within the municipal limits of the Town of Bluffton. An overall inventory and assessment of storm drain features to include storm drain lines, storm drain inlets, manholes, structures, ditches/channels and other stormwater conveyance systems to determine if they are providing adequate drainage conveyance and/or functioning as designed. Development of a hydrologic/hydraulic model of primary drainage network systems is envisioned to determine inundation zones from storm events of different magnitude and help identify "choke" points and areas of needed drainage improvement. Upon completion of the overall assessment, a list of individual project improvements will be established and prioritized to be implemented by proposed individual CIP projects.

## Project Photo or Map



## Project Budget

	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ 20,000	\$ -	\$ 15,000	\$ 15,000	\$ 20,000	\$ -	\$ -	\$ 50,000
Design	165,682	259,417	120,000	645,000	455,000	555,000	-	-	1,940,682
Construction	-	-	-	-	-	-	-	-	-
Other	-	8,100	-	16,400	8,100	8,000	-	-	32,500
Total	\$ 165,682	\$ 287,517	\$ 120,000	\$ 676,400	\$ 478,100	\$ 583,000	\$ -	\$ -	\$ 2,023,182

## Project Funding Sources

	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
SWU Fees	\$ 165,682	\$ 287,517	\$ 120,000	\$ 731,400	\$ 543,100	\$ 598,000	\$ -	\$ -	\$ 2,158,182
	-	-	-	-	-	-	-	-	-
Total	\$ 165,682	\$ 287,517	\$ 120,000	\$ 731,400	\$ 543,100	\$ 598,000	\$ -	\$ -	\$ 2,158,182

### 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 initial study area being Heyward Cove. Heyward Cove Drainage Basin Study was completed in FY24. Drainage area and H/H Modeling performed to identify assets in need of maintenance, replacement and/or upgrade. Crooked and Guerrard Coves are scheduled to be implemented in FY24. Verdier and Huger Cove is proposed for FY25. Construction of identified improvements within each watershed will be performed by way of proposed individual CIP projects for identified improvements.

## Project Origination

## Project Performance Measures


1) FY19-20 Strategic Plan and 2) citizen input.

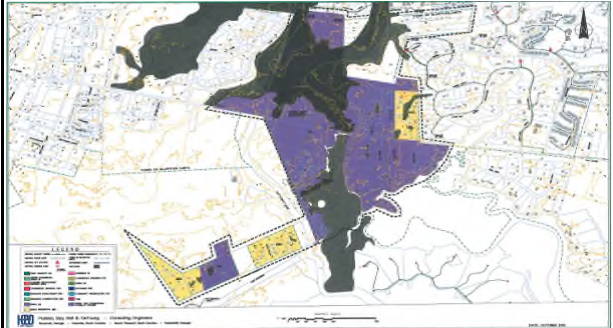
Identify infrastructure work needed by asset owners, to reduce the risk of flooding.

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

	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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 Fund Project Data Sheet									
<b>Project Name</b>	May River Action Plan Impervious Restoration/Water Quality Projects					<b>Project #</b>	S0010		
<b>Program Type</b>	Stormwater & Sewer	<b>Project Manager</b>	Dan Rybak			<b>Start to End</b>	FY2023 - FY2025		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>As a result of the update to the MRWAP, 11 new project/site locations were recommended in lieu of the previous projects identified prior to MRWAP update. Eleven sites were selected based on site impervious area to estimate proposed benefits and pollutant removal once project work was completed. Current work also involves identification of 15 additional sites within Town Municipal limits suitable for retrofit and to be used as future project inventory. Once formal agreements are reached with property owners, identifying BMP types and location to be installed on their properties, individual CIPs will be recommended to perform final design, permitting and construction on the property. Expenditures of this and future May River Action Plan Impervious Restoration Program CIPs will be supported by SWU fees, potential developer participation and/or fee-in-lieu contributions.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ 20,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Design	52,056	430,000	50,000	130,634	-	-	-	-	232,690
Construction	-	-	-	-	-	-	-	-	-
Other	-	9,000	5,000	25,000	-	-	-	-	30,000
<b>Total</b>	<b>\$ 52,056</b>	<b>\$ 459,000</b>	<b>\$ 55,000</b>	<b>\$ 220,634</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327,690</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
SWU Bond	\$ 52,056	\$ 459,000	\$ 55,000	\$ 220,634	\$ -	\$ -	\$ -	\$ -	\$ 327,690
HTAX	-	-	-	-	-	-	-	-	-
LATAX	-	-	-	-	-	-	-	-	-
SWU Fees	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 52,056</b>	<b>\$ 459,000</b>	<b>\$ 55,000</b>	<b>\$ 220,634</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327,690</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>On-going planning, geotechnical evaluation and site evaluation took place in FY24, the results of which helped finalized conceptual plans at each site location. 15 additional sites within Town municipal limits have been identified for concept plan development and future project inventory. Final Preliminary Design of proposed project improvements has been initiated and will be finalized as discussions with property owners are held to reach agreement on BMP types and locations. Policy Document formulation continues and will provide requirements, guidelines and incentives for program participation for projects to move from Planning stage to Final design/construction stage. Project implementation will require coordination and agreement from each property owner. Once agreement is in place, an individual CIP project will be recommended to take each project to final design, permitting and construction.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
1) FY19-20 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	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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> 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									
Project Name	Stoney Crest Campground Palmetto Bluff Road					Project #	S0011		
Program Type	Stormwater & Sewer	Project Manager		Kim Jones/Mark Maxwell		Start to End	FY2022 - FY2026		
Project Scope					Project Photo or Map				
<p>The Town of Bluffton is pursuing a multi-jurisdictional partnership with Beaufort County and Beaufort-Jasper Water and Sewer Authority for the installation of a vacuum system consisting of an estimated 150 individual connections with a buildout prediction of 200 lots. The project is approximately 747 acres with the boundaries outline.</p>									
Project Budget									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	152,432	-	-	-	-	-	-	-
Construction	-	-	-	1,100,000	-	-	-	-	1,100,000
Other	-	266,667	-	-	-	-	-	-	-
Total	\$ -	\$ 419,099	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Project Funding Sources									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
SWU GO Bond	\$ -	\$ 419,099	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CIP Fund Balance	-	-	-	300,000	-	-	-	-	300,000
Other	-	-	-	500,000	-	-	-	-	500,000
	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 419,099	\$ 300,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Strategic Focus Area & Guiding Principle					Project Status				
<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. <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 watersheds.</p>					<p>Design and construction phases will be scheduled after partnership agreements is finalized with Beaufort County, BJWSA and the Town of Bluffton. A South Carolina Infrastructure Investment Program Grant has been awarded to assist in funding for construction.</p>				
Project Origination					Project Performance Measures				
May River Watershed Sewer Master Plan									
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations	n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	n/a	-	-	-	-	-	-		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

Method for Estimating Costs:



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>				
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.									
<b>Project Budget</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ 8,310	\$ -	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 23,310
Design	35,415	14,990	45,000	48,925	-	-	-	-	129,340
Construction	57,525	1,410,706	-	1,640,706	40,000	-	-	-	1,738,231
Other	-	27,000	-	42,600	-	-	-	-	42,600
<b>Total</b>	<b>\$ 101,250</b>	<b>\$ 1,452,696</b>	<b>\$ 50,000</b>	<b>\$ 1,742,231</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,933,481</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Adopted Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
SWU Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bond	-	99,520	-	124,960	-	-	-	-	124,960
HTAX	101,250	1,193,169	92,925	1,389,687	40,000	-	-	-	1,623,862
LATAx	-	35,430	-	141,659	-	-	-	-	141,659
319 Grant	-	124,577	-	50,000	-	-	-	-	50,000
<b>Total</b>	<b>\$ 101,250</b>	<b>\$ 1,452,696</b>	<b>\$ 92,925</b>	<b>\$ 1,706,306</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,940,481</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<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.					Phase I Design initiated in FY22 under HD Sewer Phase 1 project. Design, easement acquisition and permitting of proposed drainage improvements are scheduled to be completed in summer FY25. Construction of phase I estimated to be completed Fall/Winter FY25. Design of Streetscape elements is anticipated to be started in FY24 and construction in FY25/26.				
<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.				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 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 Project Data Sheet									
<b>Project Name</b>	Shults Road Drainage Improvements					<b>Project #</b>	S0013		
<b>Program Type</b>	Stormwater and Sewer	<b>Project Manager</b>	Dan Rybak			<b>Start to End</b>	FY2025 - FY2026		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
Project includes the design and construction of proposed drainage improvements on Shults Road between Hildebrand and May River Road. Design is planned to be initiated in FY24 with construction anticipated in FY25.									
Project Budget									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Design	-	-	-	20,000	-	-	-	-	20,000
Construction	-	-	-	230,000	-	-	-	-	230,000
Other	-	-	-	14,500	-	-	-	-	14,500
Total	\$ -	\$ -	\$ -	\$ 272,500	\$ -	\$ -	\$ -	\$ -	\$ 272,500
Project Funding Sources									
	Prior Years' Expended	FY2024 Revised Budget	FY2024 Estimate	FY2025 Proposed Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Project Forecast
TIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local ATAX	-	-	-	-	-	-	-	-	-
Hospitality Tax	-	-	-	-	-	-	-	-	-
Grant - Provisos	-	-	-	272,500	-	-	-	-	272,500
Total	\$ -	\$ -	\$ -	\$ 272,500	\$ -	\$ -	\$ -	\$ -	\$ 272,500
Strategic Focus Area & Guiding Principle					Project Status				
<b>Infrastructure</b> <i>Guiding Principle #2:</i> Identify programs, technologies or resources to compliment current operational practices that ensure the sustainability of existing infrastructure and facilities. <b>Community Quality of Life</b> <i>Guiding Principle #2:</i> Create an enhanced connection with neighborhoods throughout the Town through focused outreach and strategic utilization of various communication methods.					Phase 3 Shults Road drainage improvement design initiated in Winter FY24. Construction is anticipated to begin in FY25.				
Project Origination					Project Performance Measures				
1) Goethe Shults Neighborhood Infrastructure Plan adopted by Town Council in 2018, 2) Transportation Chapter of the 2014 Comprehensive Plan, and 3) FY 2019 - 2020 Strategic Plan.					Performance measures will be based on the alleviation of standing water in the existing drainage ditches, reduced flooding risk, and long-term improvement to stormwater conveyance along the Shults Road corridor.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance		-	1,500	1,500	1,500	1,500	6,000		
Total		\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,000		
<b>Method for Estimating Costs:</b> Construction cost estimates are based on the Engineer's estimate of probable construction cost. Design costs estimates are based on similar consultant proposals from Phase 1. O&M costs were confirmed with Public Services.									