



Proposed Prioritization of Fiscal Year 2025 Capital Improvement Program

Town of Bluffton Planning Commission

March 27, 2024

Pat Rooney

Manager of Capital Improvements Program



Town Staff Request

Planning Commission to recommend for Town Council's consideration a prioritized list of proposed Capital Improvement Program (CIP) projects for the FY 2025 Budget, as submitted.



Background

- In accordance with South Carolina Code of Laws Section 6-29-340(B)(2)(e), the Planning Commission has the power and duty to prepare and recommend for adoption to Town Council the Capital Improvements Program, setting forth projects required to implement plans which have been adopted. This includes setting forth an annual listing of priority public projects for consideration.
- The Planning Commission is charged with reviewing the CIP project list and priorities and making a recommendation by affirmative vote of a prioritized CIP project list to Town Council.
- Town Council will then take the Planning Commission recommendation under advisement in setting CIP project priorities and the FY24 Budget.



Background

As large capital projects may span multiple fiscal years to fund (depending upon priority), design, permit and construct, Staff has provided a summary of which projects:

1. either have, or will be, completed during FY 2024;
2. are newly proposed for FY 2025 and as such are currently unranked and require Planning Commission consideration; and
3. were previously identified as priority items that are in progress and will carry over into FY 2025 or future fiscal years.



Background

- The projects are classified into two groups, labeled as “1” or “2,” with projects graded “1” considered a higher priority than projects graded “2.”
- Please note that projects are not listed in rank order (i.e., #1, #2, #3, etc.), nor should they be ranked from top to bottom. However, it is important that the projects be placed in one of two groups by the Planning Commission.

FY 2024 – Completed Projects



FY25 BUDGET PROPOSAL
5-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECTS FY25 - FY29

PROJECTS SUBSTANTIALLY COMPLETED TO BE REMOVED FROM CIP

Item	Project #	Completed FY24 Projects	Strategic Plan Focus Area(s)	Description
1	00044	Buck Island-Simmons ville Sanitary Sewer Phase 5	May River & Surrounding Rivers and Watersheds	Sewer Installation and Watershed Protection
2	00054	Buck Island-Simmons ville Neighborhood Sidewalks & Lighting	Community Quality of Life, Infrastructure	Sidewalks, Lighting, Pedestrian Safety
3	00055	Goethe-Shults Neighborhood Improvements	Community Quality of Life, Infrastructure	Sidewalks, Lighting, Pedestrian Safety
4	00065	Wright Family Park	Town Organization, Infrastructure	Park Improvement
5	00068	Wharf Street Lighting	Community Quality of Life, Infrastructure	Lighting, Pedestrian Safety
6	00069	Boundary Street Lighting	Community Quality of Life, Infrastructure	Lighting, Pedestrian Safety
7	00071	Historic District Sewer Extension Phase 2	May River & Surrounding Rivers and Watersheds	Sewer Installation and Watershed Protection
8	00072	Historic District Sewer Extension Phase 3	May River & Surrounding Rivers and Watersheds	Sewer Installation and Watershed Protection
9	00081	Garvin-Garvey House Interpretive Signage	Community Quality of Life, Infrastructure	Facility Improvement
10	00088	Town Hall Improvements	Town Organization, Infrastructure	Facility Improvement
11	00100	Buck Island Road Drainage Improvements	May River & Surrounding Rivers and Watersheds	Storm Sewer Installation and Watershed Protection
12	00108	New River Village Park	Town Organization, Infrastructure	Park Improvement
Projects anticipated to be complete prior to end of FY24				

FY 2024 Projects – In Progress



FY25 BUDGET PROPOSAL
5-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECTS FY25 - FY29

Item	Project #	FY25-29 Projects	Funding Status	Strategic Plan Focus Area(s)	Description	Previous Prioritization	Staff Priority	PC Priority	TC Priority
1	E0001	Buckwalter Multi-County Commerce Park Phase 2	Funded	Economic Growth	Comprehensive Infrastructure	1	1	--	--
2	F0002	Squire Pope Carriage House	Funded	Community Quality of Life	Park Improvement and Facility Improvement	1	1	--	--
3	F0003	Law Enforcement Center Facility Improvements	Funded	Infrastructure, Town Organization	Facility Improvement	1	1	--	--
4	F0004	Sarah Riley Hooks Cottage	Partially Funded	Infrastructure	Facility and Park Improvement	2	1	--	--
5	F0005	Town Facilities ADA Compliance Implementation (NEW)	Not Funded	Infrastructure	Facility ADA Compliance	--	1	--	--
6	H0001	Town of Bluffton Housing Project	Funded	Affordable and/or Workforce Housing	Workforce/Affordable Housing	1	1	--	--
7	I0001	Community Safety Cameras Phase 7	Funded	Community Quality of Life, Infrastructure	Public Safety	1	1	--	--
8	I0002	Network Infrastructure Improvements	Partially Funded	Infrastructure	IT Infrastructure Upgrades	1	1	--	--
9	L0001	Land Acquisition	Not Funded	Economic Growth, Infrastructure	Public Land	1	--	--	--
10	P0001	Park Improvements	Partially Funded	Community Quality of Life	Park Improvements	1	1	--	--
11	P0002	Oyster Factory Park	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Park and Facility Improvement	1	1	--	--
12	P0003	Oscar Frazier Park	Funded	Community Quality of Life	Park and Facility Improvement	1	1	--	--
13	P0004	New Riverside Park / Barn Site	Partially Funded	Community Quality of Life, Infrastructure	Park and Facility Improvement	1	1	--	--
14	P0005	New River Linear Trail	Partially Funded	Community Quality of Life, Infrastructure	Pathway Improvements	1	1	--	--
15	P0008	Buckwalter Place Park Improvements (NEW)	Not Funded	Community Quality of Life	Park and Facility Improvements	--	1	--	--
16	P0010	Public Art (NEW)	Not Funded	Community Quality of Life, Infrastructure	Public Art Improvements	--	1	--	--
17	R0001	Pathway and Pedestrian Safety Improvements	Partially Funded	Community Quality of Life	ADA Compliance and Public Safety	2	1	--	--
18	R0002	Calhoun Street Streetscape	Partially Funded	Economic Growth, Infrastructure	Comprehensive Infrastructure - Streetscape	1	1	--	--
20	R0007	Boundary Street Streetscape	Partially Funded	Community Quality of Life, Economic Growth, Infrastructure	Comprehensive Infrastructure - Streetscape	1	1	--	--
21	R0008	Town Wide Wayfinding Signage	Partially Funded	Community Quality of Life, Infrastructure	Town-wide Directional Signage	--	2	--	--
22	R0009	Historic District Overhead Powerline Conversion (NEW)	Not Funded	Infrastructure	Public Safety	--	1	--	--
23	R0010	Ghost Roads	Funded	Economic Growth, Infrastructure	Comprehensive Infrastructure - ROW Acquisition	1	1	--	--
24	S0001	Sewer Connections	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
25	S0005	Historic District Sewer Extension Phase 4	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
26	S0006	Historic District Sewer Extension Phase 5	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
27	S0007	Historic District Sewer Extension Phase 6	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
28	S0008	Bridge Street Streetscape	Funded	Economic Growth, Infrastructure	Comprehensive Infrastructure - Streetscape	1	1	--	--
29	S0009	Comprehensive Drainage Plan Improvements	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Drainage and Watershed Protection	1	1	--	--
30	S0010	May River Watershed Action Plan - Impervious Surface Restoration	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Drainage and Watershed Protection	1	1	--	--
31	S0011	Stoney Crest Campground/Old Palmetto Bluff Rd	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Sewer and Watershed Protection	1	1	--	--
32	S0012	Pritchard Street Drainage Improvements	Partially Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Comprehensive Infrastructure - Streetscape	1	1	--	--
19	S0013	Shults Road Drainage Improvements (NEW)	Funded	Infrastructure, May River & Surrounding Rivers and Watersheds	Drainage and Watershed Protection	--	1	--	--
33		Cove Pedestrian Bridges (Skids)	Not Funded	Community Quality of Life, Infrastructure	Heritage Infrastructure	2	2	--	--
34		May River Road - Pedestrian Trail	Not Funded	Community Quality of Life, Infrastructure	Pathway Improvements	2	2	--	--

FY 2025 Projects – Newly Proposed



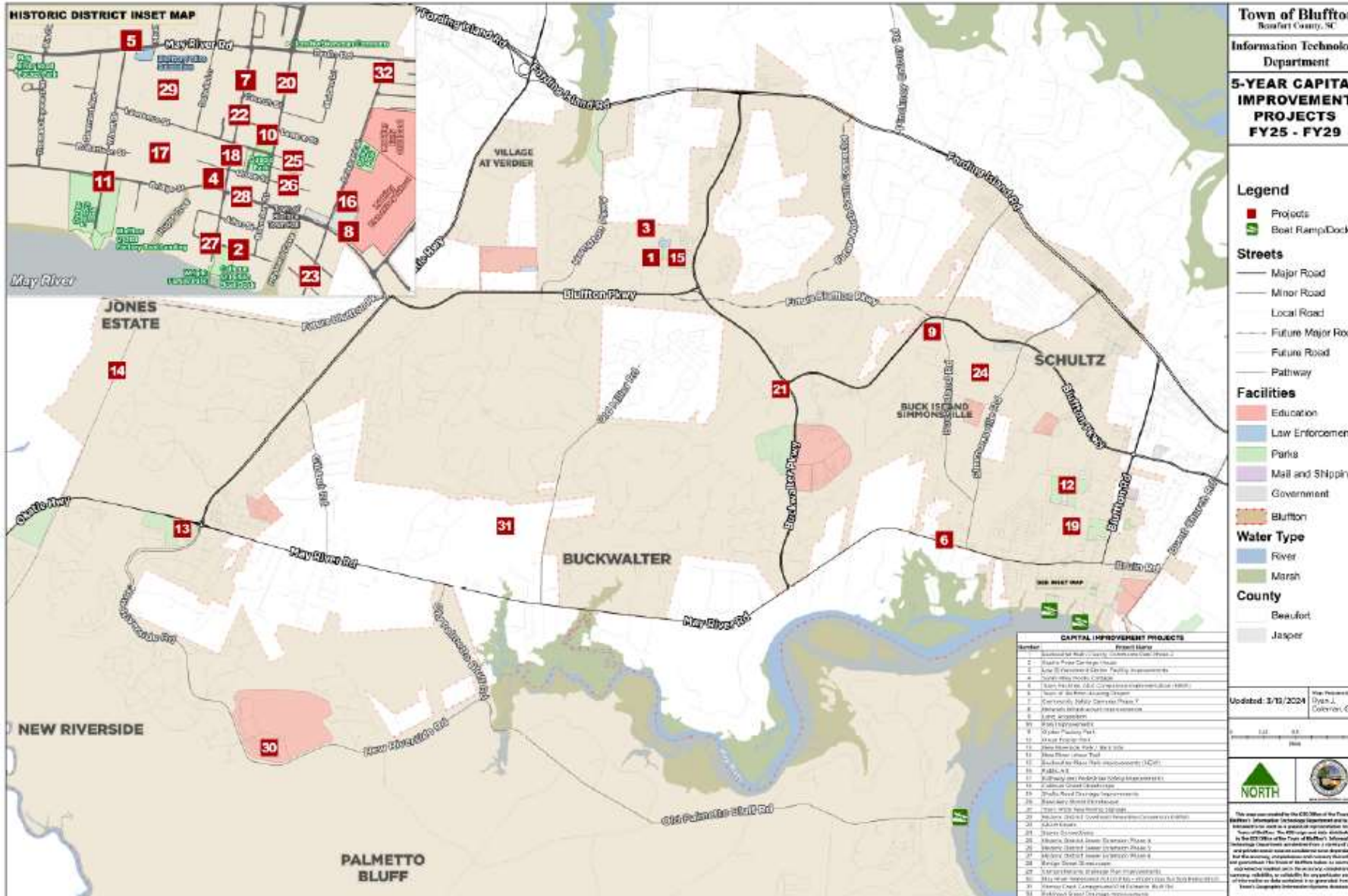
#	PROJECT NAME	FY 2023 Estimate	FY 2024 Estimate	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Economic Development										
E0001	Buckwalter Place Multi-County Commerce Park Phase 2	4,020	300,000	337,206	3,204,420	-	-	-	-	3,541,626
Facilities										
F0002	Squire Pope Carriage House	623,266	1,442,922	2,268,953	615,000	-	-	-	-	2,883,953
F0003	Law Enforcement Center Facility Improvements	261,954	153,500	1,595,627	405,000	-	-	-	-	2,000,627
F0004	Sarah Riley Hooks Cottage	26,465	183,000	209,465	1,318,432	-	-	-	-	1,527,897
F0005	Town Facilities ADA Compliance Plan - NEW	-	-	-	100,000	-	-	-	-	100,000
Housing										
H0001	Town of Bluffton Affordable Housing Project	32,628	197,564	231,642	1,478,480	-	-	-	-	1,710,122
IT Infrastructure										
I0001	Public Safety Cameras	58,395	58,446	302,591	195,000	-	-	-	-	497,591
I0002	Network Improvements	183,132	139,971	519,642	241,000	-	50,000	35,000	-	845,642
Land										
L0001	Land Acquisition	1,209,655	2,526,414	8,141,280	2,966,806	500,000	500,000	500,000	500,000	13,108,086
Parks										
P0001	Park Improvements	19,019	437,728	529,072	198,500	-	-	-	-	727,572
P0002	Oyster Factory Park	455,049	1,322,928	2,187,286	433,048	1,416,622	800,000	-	-	4,836,956
P0003	Oscar Frazier Park	104,959	1,115,419	1,830,035	112,000	-	-	-	-	1,942,035
P0004	New Riverside Park / Barn Site	1,694,476	5,976,016	7,992,642	7,335,254	2,340,000	-	-	-	17,667,896
P0005	New River Trail	20,420	511,928	636,678	2,460,430	2,238,636	-	-	-	5,335,744
P0008	Buckwalter Place Park Improvements - NEW	-	-	-	774,190	694,122	656,737	-	-	2,125,049
P0010	Public Art Program - NEW	-	-	-	200,000	100,000	100,000	100,000	100,000	600,000
Roads										
R0001	Pathway Pedestrian Safety Improvements	171,212	302,403	984,406	499,868	-	-	-	-	1,484,274
R0002	Calhoun Street Streetscape	55,639	111,190	475,056	387,818	1,654,699	1,384,322	-	-	3,901,895
R0007	Boundary Street Streetscape	54,469	85,000	188,208	1,887,675	1,688,875	-	-	-	3,764,758
R0008	Townwide Wayfinding Signage System	-	30,000	30,000	65,000	-	-	-	-	95,000
R0009	Historic District overhead Powerline Conversion - NEW	-	-	-	74,000	-	-	-	-	74,000
R0010	Ghost Roads	7,823	20,746	94,441	355,254	-	-	-	-	449,695
Stormwater and Sewer										
S0001	Sewer Connections Policy	2,000	639,046	702,800	-	-	-	-	-	702,800
S0005	Historic District Sewer Extension Phase 4	810	4,840	9,400	575,760	-	-	-	-	585,160
S0006	Historic District Sewer Extension Phase 5	674	4,352	8,190	523,920	-	-	-	-	532,110
S0007	Historic District Sewer Extension Phase 6	1,463	8,144	17,551	646,200	-	-	-	-	663,751
S0008	Bridge Street Streetscape	1,411,959	247,986	1,763,351	1,162,969	-	-	-	-	2,926,320
S0009	Comprehensive Drainage Plan Improvements	156,774	120,000	285,682	731,400	543,100	598,000	-	-	2,158,182
S0010	May River Action Plan Impervious Restoration/Water Quality Projects	52,056	96,000	148,056	179,634	-	-	-	-	327,690
S0011	Stoney Crest Campground/Old Palmetto Bluff Rd	-	300,000	300,000	800,000	-	-	-	-	1,100,000
S0012	Pritchard Street Drainage Improvements	1,010,250	92,925	1,103,175	1,706,306	-	-	-	-	2,809,481
S0013	Shults Road Drainage Improvements	-	-	-	272,500	-	-	-	-	272,500



Background

- The distribution of current and proposed CIP projects throughout the Town's jurisdiction is illustrated on the following slide.
- Note: Interactive CIP Dashboard can be found [HERE](#)

FY 2025 Projects – Distribution



(Note: Some projects may not be mapped due to map limitations)



Capital Projects Evaluation Criteria

The following criteria* are examples of factors to consider when evaluating and ranking capital projects per the Government Finance Association (1996):

1. Legal mandates – is the project needed to meet federal mandates?
2. Fiscal and budget impacts – what is the project cost and impact to operating Budget?
3. Health and safety impacts – will the project improve the health and/or safety of residents in a measurable way?
4. Environmental, aesthetic and social effects – does the project reduce pollution levels or ensure community values are being achieved?
5. Economic development impacts – does the project promote economic vitality?
6. Relationship to other projects – are there advantages from this project which benefit other ones?

*Staff has generally utilized this criteria in providing the proposed CIP project ranking.



Planning Commission Action

The Planning Commission has the authority to take the following actions:

1. Approve the CIP FY 2025 prioritization as submitted; or
2. Approve the CIP FY 2025 prioritization with revisions.



DISCUSSION



Recommended Motion

“I move to adopt, ***(as submitted/as revised)***, the prioritized list of proposed Capital Improvement Program projects for Fiscal Year 2025 for Council’s consideration.”