

Capital Improvements Program Fund Project Data Sheet										
Project Name	Sarah Riley Hooks Cottage						Project #	F0004		
Program Type	Facilities	Project Manager			Brian Osborne		Start to End	FY2023 - FY2027		
Project Scope					Project Photo or Map					
<p>The Town of Bluffton purchased the Sarah Riley Hooks Cottage property in 2021, consisting of .896 acres at 76 Bridge Street. This purchase provides additional public open space along Huger Cover in the Historic District and the preservation of a significant historic/cultural resource. Proposed improvements include the rehabilitation/reconstruction of the Sarah Riley Hooks Cottage, parking, perimeter walkways, open lawn, observation deck and arbor/swings overlooking Huger Cove, interpretive signage, landscaping and lighting.</p>										
Project Budget										
	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast	
Planning	\$ 15,510	\$ 1,300	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,810	
Design	162,475	44,937	37,937	19,650	-	-	-	-	220,062	
Construction	11,046	1,551,514	1,468,840	292,951	-	-	-	-	1,772,838	
Other	-	-	-	-	-	-	-	-	-	
Total	\$ 189,032	\$ 1,597,751	\$ 1,508,077	\$ 312,601	\$ -	\$ -	\$ -	\$ -	\$ 2,009,710	
Strategic Focus Area & Guiding Principle					Project Status					
<p><i>Community Quality of Life</i> <i>Guiding Principal #1: Preserve and enhance the historic and cultural identity/resources that reflect the values and traditions of our community. We support and promote cultural activities that reflect our historic legacy.</i> <i>Infrastructure</i> <i>Guiding Principle #3: Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</i></p>					<p>The Sarah Riley Hooks Cottage renovation and site construction is planned to be complete in July 2026. Landscape construction is planned to be complete in September 2026.</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	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast			
Operations	Utilities		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000			
Maintenance	Building, Landscape Hardscape		6,000	6,000	6,000	6,000	24,000			
Total		\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 36,000			
Method for Estimating Costs: Costs were based on quotes and historical costs data of similar projects.										

Capital Improvements Program Fund Project Data Sheet

Project Name	New Riverside Barn Park Public Services Building			Project #	F0007
Program Type	Facilities	Project Manager	Brian Osborne	Start to End	FY2026 - FY2027

Project Scope	Project Photo or Map
Project scope includes the design, permitting and construction of a 40' x 70' Public Services Building and infrastructure at the New Riverside Barn Park. In addition, this project will include the remainder of the trails within the forested section of the park.	

Project Budget									
	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	41,000	-	41,000	-	-	-	-	41,000
Construction	-	58,000	-	1,504,200	-	-	-	-	1,504,200
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 99,000	\$ -	\$ 1,545,200	\$ -	\$ -	\$ -	\$ -	\$ 1,545,200

Strategic Focus Area & Guiding Principle	Project Status
<p><i>Infrastructure:</i> Guiding Principle #3 Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.</p>	Preliminary Design was completed in FY25. Permitting and bidding will continue in FY26 with construction planned for FY26-FY27. The full construction budget will be submitted with the FY27 budget.

Guiding Principle	Project Performance Measures
The project originated with the adoption of the FY25-FY26 Strategic Plan and recommendation from the 2024 Comprehensive Facility Study	Completion of this project will provide the Public Services Department with a much needed maintenance facility at the New Riverside Barn Park to service all the Town Owned parks and roads in the western areas of the Town.

General Fund Operations & Maintenance (O&M) Costs							
	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -				

Method for Estimating Costs:

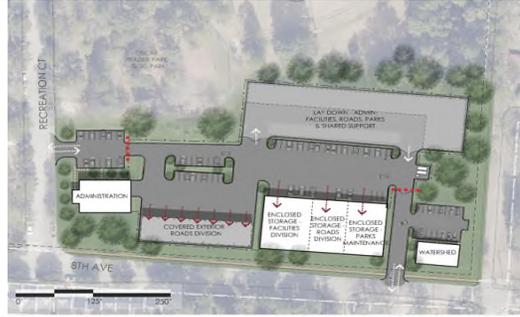
Capital Improvements Program Fund Project Data Sheet

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

Project Scope

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

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	167,000	5,950	374,050	-	-	-	-	380,000
Construction	-	-	-	-	1,332,731	-	-	-	1,332,731
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 201,000	\$ 5,950	\$ 374,050	\$ 1,332,731	\$ -	\$ -	\$ -	\$ 1,712,731

Strategic Focus Area & Guiding Principle

Infrastructure:
Guiding Principal #1: Establish routine and industry best practice maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure and facilities.
Guiding Principal #3: Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.

Project Status

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

Project Origination

FY25-26 Strategic Plan and Comprehensive Facilities Study

Project Performance Measures

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

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -				

Method for Estimating Costs:

Capital Improvements Program Fund Project Data Sheet

Project Name	Oscar Frazier Park Second Pavilion	Project #	F0009
Program Type	Parks	Project Manager	Pat Rooney
		Start to End	FY26-FY27

Project Scope

This project includes planning, design and construction of a second pavilion at Oscar Frazier Park. With the addition of the Splash Pad, the existing pavilion is unable to handle the demand for private parties and events. This second pavilion will provide an additional gathering space adjacent to the existing playground, pavilion/restrooms, and field of dreams.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	45,000	-	50,000	-	-	-	-	50,000
Construction	-	150,000	85,000	299,000	-	-	-	-	384,000
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 195,000	\$ 85,000	\$ 349,000	\$ -	\$ -	\$ -	\$ -	\$ 434,000

Strategic Focus Area & Guiding Principle

Community Quality of Life
Guiding Principle #5: Foster and support place-based initiatives and evaluate community policies, programs, gathering places and events that promote healthy and quality lifestyles for our diverse citizenry.
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

Planning, Design and Bidding is planned to be complete in FY26. Construction is planned to begin in Summer 2026.

Project Origination

Project originated from the 2014 Comprehensive Plan and 2018 Field of Dreams Conceptual Master Plan.

Project Performance Measures

This improvement is proposed to provide an additional gathering space at Oscar Frazier Park and increase visitation by citizens and visitors to the park.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	Power		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
Maintenance	Landscape and Trash		500	500	500	500	2,000
Total		\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,000

Method for Estimating Costs: Costs were based on quotes and historical cost data of similar projects.

Capital Improvements Program Fund Project Data Sheet

Project Name	Rotary Community Center Facility Improvements			Project #	F0010
Program Type	Facilities	Project Manager	Brian Osborne	Start to End	FY27

Project Scope

Improvements for FY27 include bathroom renovation, replace exterior doors and windows, new acoustic panels, replace light fixtures, acoustic ceiling, and insulate crawl space.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	45,000	-	-	-	-	45,000
Construction	-	-	-	395,704	-	-	-	-	395,704
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 440,704	\$ -	\$ -	\$ -	\$ -	\$ 440,704

Strategic Focus Area & Guiding Principle

Infrastructure
 Guiding Principle #1 Establish routine and industry best practice maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure and facilities.
 Guiding Principle #2 Identify programs, technologies or resources to complement current operational practices that ensure the sustainability of existing infrastructure and facilities.
Town Organization
 Guiding Principle #4 Implement programs and develop projects that create a professional, safe, value-oriented, accountable and responsive work environment with opportunities for education, advancement, and job fulfillment.

Project Status

Construction to be complete in FY27

Project Organization

FY27 Strategic Plan.

Project Performance Measures

Improve durability and life expectation of the building.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -				

Method for Estimating Costs:

Capital Improvements Program Fund Project Data Sheet

Project Name	Law Enforcement Center HVAC Renovation			Project #	F0011
Program Type	Facilities	Project Manager	Larry Beckler	Start to End	FY27

Project Scope

The scope of this project will be a full replacement of the HVAC system at the LEC Facility. This will include fitness areas, employee areas, makeup air equipment, new controls, removal of the old system and installation of a new system.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	-	-	-	350,000	-	-	-	-	350,000
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Strategic Focus Area & Guiding Principle

Infrastructure
Guiding Principle #1: Establish routine and industry best practice maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure and facilities.
Guiding Principle #2: Identify programs, technologies or resources to compliment current operational practices that ensure the sustainability of existing infrastructure and facilities.
Town Organization
Guiding Principle #4: Implement programs and develop projects that create a professional, safe, value-oriented, accountable and responsive work environment with opportunities for education, advancement, and job fulfillment.

Project Status

Design will begin in FY26. Construction will begin and be completed in FY27.

Project Origination

FY 2019-2020 Strategic Plan.

Project Performance Measures

The measure of success will be the removal of the old system and the installation and new system in FY27.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance		2,500	5,000	6,000	7,000	8,000	28,500
Total		\$ 2,500	\$ 5,000	\$ 6,000	\$ 7,000	\$ 8,000	\$ 28,500

Method for Estimating Costs:

Capital Improvements Program Fund Project Data Sheet

Project Name	Oyster Factory Park Restroom Improvements			Project #	F0012
Program Type	Parks	Project Manager	Charles Savino	Start to End	FY2017 - FY2027

Project Scope

This project is a continuation of the Oyster Factory Park improvements per the 2016 Conceptual Master Plan. Prior year's improvements include a courtesy dock, boat ramp and parking expansion, sidewalks, parking, lighting, landscaping and renovations to the Historic Garvin - Garvey House and Oyster Factory.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design	-	-	28,000	30,000	-	-	-	-	58,000
Construction	-	-	165,000	405,000	-	-	-	-	570,000
Other	-	-	2,400	7,200	-	-	-	-	9,600
Total	\$ -	\$ -	\$ 195,400	\$ 452,200	\$ -	\$ -	\$ -	\$ -	\$ 647,600

Strategic Focus Area & Guiding Principle

Infrastructure
Guiding Principle #3: Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.
May River & Surrounding Rivers and Watersheds
Guiding Principle #3: Celebrate the May River, its heritage and importance to the community.

Project Status

A Master Plan update was completed in FY22 and approved by Town Council and the Beaufort County Rural and Critical Land Trust. Design, permitting and construction of the expanded parking lot was completed in FY23. Design and construction of the event area improvements were completed in FY24. FY27 improvements include restroom expansion and pavilion improvements.

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	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 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
Total		\$ 30,000	\$ 34,000	\$ 38,000	\$ 42,000	\$ 46,000	\$ 190,000

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

Capital Improvements Program Fund Project Data Sheet

Project Name	Town of Bluffton Affordable Housing Project			Project #	H0001
Program Type	Housing	Project Manager	Mark Maxwell / Victoria Smalls	Start to End	FY2020 - FY2027

Project Scope

Town Council approved the purchase of a 1.78 acre tract at 1095 May River Road for the purpose of developing Workforce and/or Affordable Housing. The Town has established a private/ public partnership with State of Mind LLC who is a qualifying developer to construct 12 townhomes.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	588,187	1,230,396	485,019	700,000	-	-	-	-	1,773,206
Other	106,957	-	-	-	-	-	-	-	106,957
Total	\$ 695,144	\$ 1,230,396	\$ 485,019	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,880,162

Strategic Focus Area & Guiding Principle

Affordable and/or Workforce Housing
Guiding Principle #1: Foster private sector partners to design and develop diverse housing options within existing development agreements.

Project Status

The Town has partnered with State of Mind LLC to construct 12, 2 and 3 bedroom townhomes that will be offered for homeownership to income qualifying applicants that fall within the AMI of 60 to 100 percent. Construction has begun and will continue through FY27.

Project Origination

1) 2014 Comprehensive Plan, Housing and Economic Development Chapters, and 2) FY2019-2020 Strategic Plan.

Project Performance Measures

Providing infrastructure investments to facilitate future affordable or workforce housing options for the Bluffton community.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance		-	-	-	-	-	-
Total		\$ -	\$ -				

Method for Estimating Costs:

Capital Improvements Program Project Data Sheet

Project Name	Land Acquisition	Project #	L0001
Program Type	Land	Project Manager	Town Manager
		Start to End	FY2009 - FY2028

Project Scope

Project Photo or Map

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.



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Total	\$ 8,150,984	\$ 4,957,102	\$ 2,533,833	\$ 11,400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 24,084,817

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.

Economic Growth
Guiding Principle #3: Focus on strategic economic development pursuits that will increase local jobs, generate additional revenue and create demand for supporting businesses.

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.

Project Origination

Project Performance Measures

FY 2019-2020 Strategic Plan

A parcel is purchased which aligns with the Guiding Principles and adds significantly to the cultural and operational environment base of the Town.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Method for Estimating Costs: Per Fund Balance Policy minimum \$500,000 budget per year plus unspent carry forward.

Capital Improvements Program Fund Project Data Sheet

Project Name	New Riverside Barn Park Ph 3 Sitework			Project #	P0007
Program Type	Parks	Project Manager	Brian Osborne	Start to End	FY27

Project Scope

This project consists of the design and construction of improvements to the existing park including drainage repairs, additional sidewalks, asphalt paving, crosswalks.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	-	-	-	332,700	-	-	-	-	332,700
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 332,700	\$ -	\$ -	\$ -	\$ -	\$ 332,700

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

Design and construction of improvements are planned to be complete in FY27.

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	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -				

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

Capital Improvements Program Fund Project Data Sheet

Project Name	Buck Island Road Park	Project #	P0009
Program Type	Parks	Project Manager	Pat Rooney
		Start to End	FY 2026 - FY 2028

Project Scope

The Town of Bluffton acquired approximately 15 acres located at the southwest corner of the Buck Island Road and Bluffton Parkway intersection for the development of a Neighborhood Park. The project scope will consist of Conceptual Master Planning and design of the proposed park elements to be determined through public input obtained at neighborhood meetings and at Town Council workshops. Upon obtaining consensus of the Final Master Plan, the Final Site Development Plans will be prepared for permitting and eventual construction.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ 12,500	\$ 5,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Design	-	186,000	36,000	287,500	-	-	-	-	323,500
Construction	-	-	-	250,000	6,500,000	-	-	-	6,750,000
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 198,500	\$ 41,000	\$ 552,500	6,500,000	\$ -	\$ -	\$ -	7,093,500

Strategic Focus Area & Guiding Principle

Community Quality of Life
Guiding Principle #5: Foster and support place-based initiatives and evaluate community policies, programs, gathering places and events that promote healthy and quality lifestyles for our diverse citizenry.

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

Conceptual master planning and public input meetings will take place in FY26. Final master planning, site development plans, architectural design and permitting are planned for FY27 with a tentative construction start in FY27 pending budget approval.

Project Origination

This land purchase and project originated through the FY25 FY26 Strategic Plan.

Project Performance Measures

Successful completion of a Final Master Plan and eventual public use of the proposed neighborhood park.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	Utilities			\$ 3,000	\$ 3,000	\$ 3,000	\$ 9,000
Maintenance	Landscape and Hardscape			12,000	12,000	12,000	36,000
Total		\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000

Method for Estimating Costs: Costs were based on quotes and historical costs data of similar projects.

Capital Improvements Program Fund Project Data Sheet

Project Name	Public Art	Project #	P0010
Program Type	Parks	Project Manager	Mark Maxwell
		Start to End	FY2024 - FY2030

Project Scope

The Town public art program incorporates the work and ideas of artists and designers into public settings while creating connections among artists, project partners, and the community. The public art program is administered through the Executive Department in coordination with Public Services. It is directed by Town Council and through their appointed Public Art Committee (PAC), with guidance from the Town of Bluffton's Strategic Plan.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	58,291	241,440	100,000	100,000	100,000	100,000	100,000	100,000	658,291
Other	-	-	-	-	-	-	-	-	-
Total	\$ 58,291	\$ 241,440	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 658,291

Strategic Focus Area & Guiding Principle

Community Quality of Life
Guiding Principal #2: 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.
Infrastructure
Guiding Principal #4: Create, pursue and maintain collaborative partnerships to maximize and leverage outside agency's infrastructure to benefit our residents.

Project Status

Public Art Committee recommended 2 projects that have been implemented by Town Council. The committee will continue to recommend where installations are to be placed along with the art and/or artists. The next placement of public art is proposed for the Oyster Factory Park.

Project Origination

October 11, 2022 Resolution adopting the Town of Bluffton Public Art Policy

Project Performance Measures

Placement of art on Town owned properties and facilities.

General Fund Operations & Maintenance (O&M) Costs

Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations						\$ -
Maintenance						-
Total	\$ -	\$ -				

Method for Estimating Costs:

Capital Improvements Program Fund Project Data Sheet

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

Project Scope

The project consists of design, permitting and construction of an additional loop trail and Disc golf course at the New Riverside Barn Park. Phase 2 trail will consist of a perimeter loop trail on the western (wooded) portion of the Park and will connect to the existing trail system. The disc golf course layout will start and finish at the existing parking lot and will predominately be located inside the existing and proposed loop trails. Staff has applied for a Land Water Resource Conservation Grant to assist with funding for the construction of the Phase 2 trails.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	35,000	-	65,000	-	-	-	-	65,000
Construction	-	100,000	58,000	600,000	-	-	-	-	658,000
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 135,000	\$ 58,000	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 723,000

Strategic Focus Area & Guiding Principle

Infrastructure:
Guiding Principle #4 Establish long-term planning, prioritization, and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.
Community Quality of Life:
Guiding Principle # 5: Foster and support place-based initiatives and evaluate community policies, programs, gathering spaces, and events that promote healthy and quality lifestyles for our diverse citizenry.

Project Status

Final design of the western loop trail and disc golf will be complete in FY26 and construction is planned for FY27.

Project Orientation

2020 Conceptual Master Plan and FY25-FY26 Strategic Plan

Project Performance Measures

Increased recreational opportunities and use by citizens and visitors.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	Utilities		\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
Maintenance	Landscape and Hardscape		3,000	3,000	3,000	3,000	12,000
Total		\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 14,000

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 - FY2027

Project Scope

This project consists of improvements to walkways, crosswalks, traffic-calming measures, lighting and signage for Town-wide pathways. Individual improvement projects are based on the Town of Bluffton Sidewalk Accessibility Analysis. Phase 1 included multiple locations along Goethe Road. Phase 2 included locations throughout Bluffton's Historic District, to include Lawrence, Lawton, Thomas Heyward, Dubois Lane, and Pin Oak. Phase 3 includes an analysis of pedestrian safety for areas and construction of selected Historic District areas and outside of the Historic District to include Buck Island, Simmonsville Road and Buckwalter Park.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Adopted Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ 42,506	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 102,506
Design	285,436	195,182	228,836	-	-	-	-	-	514,272
Construction	\$ 541,343	375,076	205,497	1,085,700	-	-	-	-	1,832,539
Other	13,705	5,159	500	49,500	-	-	-	-	63,705
Total	\$ 882,989	\$ 575,417	\$ 434,833	\$ 1,195,200	\$ -	\$ -	\$ -	\$ -	\$ 2,513,022

Strategic Focus Area & Guiding Principle

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

Project Status

Phase 1 construction was completed in FY23 and Phase 2 completed in FY26. Phase 3 analysis was completed in FY24. Design started in FY25 and construction is proposed to start in FY27.

Project Origination

1) 2014 Comprehensive Plan, Transportation Chapter, 2) 2021 Sidewalk Accessibility Analysis, 3) 2021 Traffic Calming Policy, 4) citizen input, and 5) FY 2023-2024 Strategic Plan.
 This Project was formerly known as Historic District Streetscape Enhancements.

Project Performance Measures

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

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	Power	\$ 450	\$ 495	\$ 545	\$ 599	\$ 659	\$ 2,747
Maintenance	RRFB	468	515	566	623	685	2,857
Total		\$ 918	\$ 1,010	\$ 1,111	\$ 1,222	\$ 1,344	\$ 5,604

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

Capital Improvements Program Project Data Sheet

Project Name	Calhoun Street Streetscape	Project #	R0002
Program Type	Roads	Project Manager	Pat Rooney
		Start to End	FY2014 - FY2028

Project Scope

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.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Adopted Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ 123,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,939
Design	295,745	201,573	111,980	87,000	110,250	62,250	-	-	667,224
Construction	45,849	-	-	-	3,487,231	3,487,231	-	-	7,020,312
Other	30,273	42,300	42,300	663,445	-	-	-	-	736,018
Total	\$ 495,806	\$ 243,873	\$ 100,000	\$ 750,445	\$ 3,597,481	\$ 3,549,481	\$ -	\$ -	\$ 8,547,493

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

Engineering design and permitting is planned to be complete in FY26, subject to completion of the Dominion powerline design. Easement acquisition for streetscape and underground burial is to begin in FY26. Construction is planned to follow the completion of the Boundary Street Streetscape project and the acquisition of approximately 70 easements and Right of Entries. The current projection of the initial phase of construction starting FY28.

Project Origination

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.

Project Performance Measures

The Comprehensive Plan promotes the provision for parking, open space, interconnectivity, pedestrian access, and other matters related to the study work area. The project's goal is to increase the Town's walk score and encourage private investment in the Historic District.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	Power,	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000
Maintenance	TBD	-	-	3,000	3,000	3,000	9,000
Total		\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 12,000

Method for Estimating Costs: Estimates are based on historical cost data obtained from similar streetscape projects within the Town. More detailed construction estimates will be provided at the completion of Engineering design. O&M costs to be determined upon construction completion.

Capital Improvements Program Fund Project Data Sheet

Project Name	Wharf Street Lighting	Project #	R0005
Program Type	Roads	Project Manager	Charles Savino
		Start to End	FY2022 - FY2025

Project Scope

Project Photo or Map

This project includes planning, design, and construction of decorative street lighting on Wharf Street from May River Road to the Oyster Factory. Streetlight fixtures will be similar to those installed throughout the Historic District and are proposed to improve overall safety, visibility and walkability within Bluffton's Historic District.



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	8,810	-	-	-	-	-	-	-
Construction	\$ -	185,750	\$ 159,801	84,758	-	-	-	-	244,559
Other	\$ 1,500	50,000	-	-	-	-	-	-	1,500
Total	\$ 1,500	\$ 244,560	\$ 159,801	\$ 84,758	\$ -	\$ -	\$ -	\$ -	\$ 246,059

Project Funding Sources

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Hospitality Tax	\$ 1,500	\$ 244,560	\$ 166,000	\$ 69,500	\$ -	\$ -	\$ -	\$ -	\$ 237,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	\$ 1,500	\$ 244,560	\$ 243,000	\$ 69,500	\$ -	\$ -	\$ -	\$ -	\$ 237,000

Strategic Focus Area & Guiding Principle

Project Status

Community Quality of Life
 Guiding Principle #3 Enhance public safety improvements and innovative programs that ensure a safe community.
 Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.
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.

Easement acquisition began in FY23. Street lighting construction is proposed to be completed by Dominion in FY27.

Project Origination

Project Performance Measures

FY19-20 Strategic Plan.

Project improvements are intended to increase lighting coverage and improve pedestrian safety in the Bluffton Historic District. Project goal is to increase the Town's walk score.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	Lighting	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	\$ 49,000
Maintenance		-	-	-	-	-	-
Total		\$ 9,800	\$ 49,000				

Method for Estimating Costs: Estimates were extrapolated from actual costs of past street lighting installations within the Historic District. O&M cost include annual electrical expenses for leased street lighting. Decorative street lighting to be leased from and maintained by Dominion. O&M costs to be determined upon construction completion.

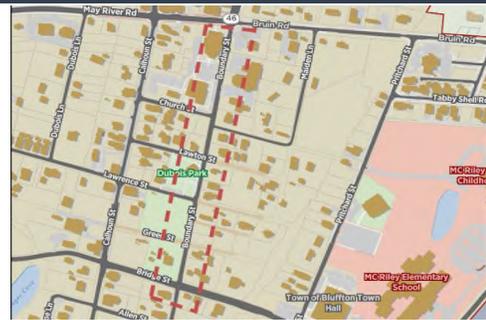
Capital Improvements Program Fund Project Data Sheet

Project Name	Boundary Street Streetscape		Project #	R0007
Program Type	Roads	Project Manager	Charles Savino	Start to End FY2021 - FY2028

Project Scope

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.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ 4,950	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,950
Design	144,112	49,000	110,000	50,000	-	-	-	-	304,112
Construction	-	3,516,212	-	3,499,550	-	-	-	-	3,499,550
Other	488	-	60,000	-	-	-	-	-	60,488
Total	\$ 149,550	\$ 3,565,212	\$ 190,000	\$ 3,549,550	\$ -	\$ -	\$ -	\$ -	\$ 3,889,100

Strategic Focus Area & Guiding Principle

Infrastructure
Community Quality of Life
Guiding Principal #3: Enhance public safety improvements and innovative programs that ensure a safe community.
Guiding Principal #4: Support initiatives and evaluate community policies, programs, gathering places and events that promote healthy and quality lifestyles for our diverse citizenry.
Economic Growth
Guiding Principal #6: Support place-based economic development strategies that invest in public amenities to enhance our quality of life and thereby drive economic growth.

Project Status

Engineering design and permitting is planned to be substantially complete in FY26, in collaboration with the Dominion underground powerline design. Easement acquisition for streetscape and underground burial to begin in FY26 and continue through FY27. Construction will begin in FY27 and is anticipated to be completed prior to FY28.

Project Performance Measures

Town of Bluffton Comprehensive Plan and Old Town Master Plan

Performance measures shall include monitoring pedestrian and bicycle use along new walkways. The project goal is to improve drainage and pedestrian safety as well as the Town walk score.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	Streetlights	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500
Maintenance		7,500	10,000	15,000	15,000	15,000	62,500
Total		\$ 8,000	\$ 10,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 65,000

Method for Estimating Costs: Design costs based on similar project costs for past sidewalk projects. O&M costs to be determined upon construction completion.

Capital Improvements Program Fund Project Data Sheet

Project Name	Town-Wide Wayfinding Signage System	Project #	R0008
Program Type	Roads	Project Manager	Mark Maxwell
		Start to End	FY2024 - FY2028

Project Scope

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.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	22,762	72,238	-	-	-	-	-	-	22,762
Construction	-	-	-	-	600,000	840,000	-	-	1,440,000
Other	-	-	-	-	-	-	-	-	-
Total	\$ 22,762	\$ 72,238	\$ -	\$ -	\$ 600,000	\$ 840,000	\$ -	\$ -	\$ 1,462,762

Strategic Focus Area & Guiding Principle

Community Quality of Life
Guiding Principal #3: Enhance public safety business process improvements and innovative programs that ensure a safe community.
Infrastructure
Guiding Principal #3: Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.

Project Status

Completed RFP solicitation for graphic design/signage consultant in FY24. Prepare initial way-finding signage system, obtain Town Council input and finalize design in FY26. Obtain permits and begin construction subject to Town Council budget approval.

Project Origination

Transportation Chapter of the 2014 Comprehensive Plan, FY 21 - FY22 Strategic Plan.

Project Performance Measures

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.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -				

Method for Estimating Costs: Costs were estimated from prior design projects.

Capital Improvements Program Fund Project Data Sheet

Project Name	Historic District Overhead Powerline Conversion		Project #	R0009	
Program Type	Roads	Project Manager	Pat Rooney	Start to End	FY 2025 - FY 2028

Project Scope

Project includes survey, easement acquisition, design, permitting and construction to accommodate the burial of overhead power lines within certain areas of the Historic District not currently covered in streetscape projects. These areas include the conversion of the main transmission lines on May River Road and underground conversions on Maiden, DuBois, Green, Lawrence, Waters and Boundary south of Bridge Street. Included in this project would be the right of entry and conversion of individual power services to homes and businesses.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ 13,200	\$ 30,800	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 57,200
Design	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Other	-	30,000	-	16,800	-	-	-	-	16,800
Total	\$ 13,200	\$ 60,800	\$ -	\$ 60,800	\$ -	\$ -	\$ -	\$ -	\$ 74,000

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.

Project Status

Surveying for May River Road, DuBois and Maiden Lane began in FY25. Additional surveys, title work and easement acquisition to begin in FY26. Complete easement acquisition and design in FY27 and begin construction in FY28.

Project Origination

2001 Settlement Agreement with SCE&G

Project Performance Measures

Conversion of overhead power to underground in portions of the Historic District.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2026 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -				

Method for Estimating Costs:

Capital Improvements Program Fund Project Data Sheet

Project Name	Holly Hill Connector Road			Project #	R0012
Program Type	Roads	Project Manager	Mark Maxwell	Start to End	FY27

Project Scope

Through an agreement between The Town of Bluffton, Beaufort County, and Village Park Communities, the construction of a connector road as approved in the New Riverside Park Master Plan. The road begins at New Riverside Road and continues west to connect to Beaufort County property and Anthem Drive.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	68,250	-	-	-	-	68,250
Construction	-	-	-	650,000	-	-	-	-	650,000
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 718,250	\$ -	\$ -	\$ -	\$ -	\$ 718,250

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.

Project Status

Design is underway with construction to start immediately after permitting.

Project Origination

New Riverside Park Master Plan

Project Performance Measures

Completion of Construction.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -				

Method for Estimating Costs:

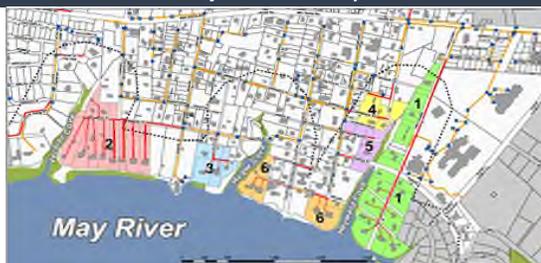
Capital Improvements Program Project Data Sheet

Project Name	Sewer Connections	Project #	S0001
Program Type	Stormwater & Sewer	Project Manager	Mark Maxwell
		Start to End	FY2019 - FY2026

Project Scope

As sanitary sewer is extended throughout the Town's jurisdiction, additional connections will follow. Construction of sewer connections will involve coordination with BJWSA and available trunk lines. The Sewer Connection and Extension Policy prioritizes sewer extension and connection to currently unserved areas within a 500' buffer of the May River and Coves in the Town's jurisdiction, supported by Microbial Source Tracking results. As these CIP projects come to completion, infill areas outside of the 500' buffer will be served as funds become available.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY20267 Adopted Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	-	-	-	-	-	-
Construction	787,045	609,235	-	601,700	-	-	-	-	1,388,745
Other	36,249	-	35	-	-	-	-	-	36,284
Total	\$ 823,294	\$ 609,235	\$ 35	\$ 601,700	\$ -	\$ -	\$ -	\$ -	\$ 1,425,029

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 #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.

Project Status

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.

Project Origination

1) May River Watershed Action Plan, and 2) FY 2019-2020 Strategic Plan.

Project Performance Measures

The project priority area for sewer connections is within a 500' buffer of the May River and Coves in the Historic District of the Town's jurisdiction. Parcels outside the priority area will be connected as funding allows.

General Fund Operations & Maintenance (O&M) Costs

Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	-	-	-	-	-	-
Total	\$ -	\$ -				

Method for Estimating Costs: Sewer connection cost estimates based on unit price information from recent sewer projects.

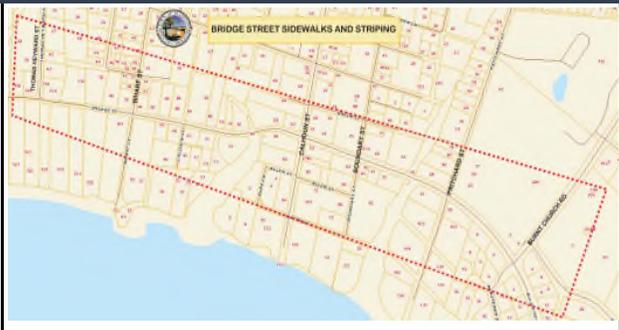
Capital Improvements Program Project Data Sheet

Project Name	Bridge Street Streetscape		Project #	S0008	
Program Type	Stormwater & Sewer	Project Manager	Constance Clarkson	Start to End	FY2020 - FY2027

Project Scope

82

Bridge Street is a major east-west connector road in the Historic District that parallels the May River. This project includes the planning and construction of new streetscape improvements to include drainage improvements, sidewalks, on-street parking, street lighting, crosswalks, and ADA compliance improvements on Bridge from Burnt Church Road to Thomas Heyward Road. The project has been implemented in two phases. Phase 1 included streetscape improvements from Burnt Church Road to Calhoun Street and Phase 2 is located west of Calhoun Street to Thomas Heyward Road. Street lighting will be similar to the lighting used throughout the Historic District. The goal is to improve overall pedestrian circulation and safety in the Historic District. The result will be a stormwater retrofit that will reduce runoff, including bacteria and other local pollutants of concern, and improve overall water quality of the May River.



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ 66,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,105
Design	75,217	37,652	32,486	35,000	-	-	-	-	142,703
Construction	1,529,548	1,673,201	953,972	1,117,008	-	-	-	-	3,600,528
Other	11,549	500	5,275	39,528	-	-	-	-	56,352
Total	\$ 1,682,419	\$ 1,711,353	\$ 991,733	\$ 1,191,536	\$ -	\$ -	\$ -	\$ -	\$ 3,865,688

Strategic Focus Area & Guiding Principle

Project Status

Economic Growth
Guiding Principle #6: Support place-based economic development strategies that invest in public amenities to enhance our quality of life and thereby drive economic growth.
Infrastructure
Guiding Principle #3: Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.

Phase 1 construction was completed in FY25. Phase 2 design was completed in FY25. Phase 2 construction will start in FY26 with completion in FY27.

Project Origination

Project Performance Measures

FY19-20 Strategic Plan.

The Comprehensive Plan promotes the provision for parking, interconnectivity, pedestrian access, and other matters related to the Historic District area. The project's 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	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	Electrical	\$ 1,603	\$ 1,703	\$ 1,803	\$ 1,903	\$ 2,003	\$ 9,015
Maintenance	Sidewalk/Streetscape	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
Maintenance	Drainage	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
Maintenance	Landscape	2,500	2,500	2,500	2,500	2,500	12,500
Total		\$ 6,103	\$ 6,203	\$ 6,303	\$ 6,403	\$ 6,503	\$ 31,515

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

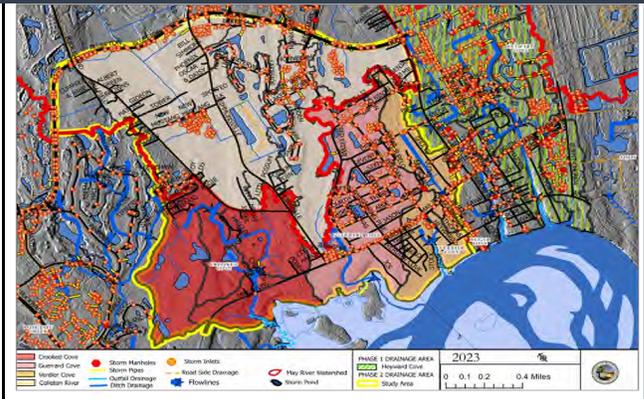
Capital Improvements Program Project Data Sheet

Project Name	Crooked Cove and Guerrard Cove Comprehensive Drainage and Watershed Analysis	Project #	S0009
Program Type	Stormwater & Sewer	Project Manager	Dan Rybak
		Start to End	FY2022 - FY2027

Project Scope

Project Photo or Map

This project consists of Drainage Infrastructure inventory, assessment and watershed analysis within Crooked Cove and Guerrard Cove. An overall inventory and assessment of storm drain features to include storm drain lines, storm drain inlets, manholes, structures, ditches/channels and other stormwater conveyance systems to determine if they are providing adequate drainage conveyance and/or functioning as designed. Development of a 2D hydrologic/hydraulic model of primary drainage network systems will be developed to determine inundation zones from storm events of different magnitude and help identify "choke" points and areas of needed drainage improvement. Upon completion of the overall assessment, a list of individual project improvements will be established, prioritized and broken out by asset owner to identify work (maintenance and CIP) that is needed to be done and implemented by each. This CIP was originally initiated in FY22 for all watersheds in municipal limits to be studied. The Heyward Cove watershed was completed and Crooked/Guerrard Coves was in process and to be taken to completion. In FY26, it was decided to break out future work into individual projects for each watershed to be studied.



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Adopted Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	250,356	645,000	75,399	175,931	-	-	-	-	501,686
Construction	-	-	-	-	-	-	-	-	-
Other	-	16,400	-	-	-	-	-	-	-
Total	\$ 250,356	\$ 676,400	\$ 75,399	\$ 175,931	\$ -	\$ -	\$ -	\$ -	\$ 501,686

Strategic Focus Area & Guiding Principle

Project Status

Infrastructure
Guiding Principle #3: Establish long term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.
May River & Surrounding Rivers and Watersheds
Guiding Principle #1: Support initiatives, such as the May River Watershed Action Plan, to improve water quality of the May, Okatie/Colleton and New Rivers and their watersheds.
Guiding Principle #2: Seek collaboration and partnerships that protect and improve the May, Okatie/Colleton and New Rivers and their watershed.

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

Project Origination

Project Performance Measures

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

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

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 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

Project Name	Pritchard Street Streetscape and Drainage Improvements			Project #	S0012
Program Type	Stormwater & Sewer	Project Manager	Dan Rybak	Start to End	FY2022 - FY2027

Project Scope

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.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Revised Budget	FY2026 Estimate	FY2027 Adopted Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ 8,310	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,310
Design	94,844	46,200	70,000	10,000	-	-	-	-	174,844
Construction	57,525	2,441,912	1,927,208	494,909	-	-	-	-	2,479,642
Other	712	47,888	8,000	-	-	-	-	-	8,712
Total	\$ 161,391	\$ 2,543,000	\$ 2,005,208	\$ 504,909	\$ -	\$ -	\$ -	\$ -	\$ 2,671,507

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 #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.

Project Status

Design, easement acquisition and permitting of proposed drainage and streetscape improvements are scheduled to be completed in FY25. Construction of streetscape improvements are estimated to be completed in the summer of FY27.

Project Origination

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

Project Performance Measures

Drainage improvements to reduce the risk of flooding. Streetscape improvements to improve public safety and pedestrian connectivity.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2026 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	Sidewalk, mowing, Inlet cleaning/pump out 2x annually and pipe/roadside swale cleaning annually.	-	3,000	3,000	3,000	3,000	12,000
Total		\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000

Method for Estimating Costs: Costs by Public Works were based on anticipated work items, past costs, industry knowledge and best practices.

Capital Improvements Program Fund Project Data Sheet

Project Name	Pritchardville Elementary School MRWAP Impervious Restoration Project	Project #	S0014
Program Type	Stormwater	Project Manager	Dan Rybak
		Start to End	FY 2027-2030

Project Scope

As a result of the 2021 MRWAP update, 11 new project/site locations were recommended. These eleven sites were evaluated for water quality, BMP feasibility, cost/benefit and preliminary design plans were developed for 9 sites (2 sites declined to participate) under prior year CIP. Pritchardville Elementary School's CIP work will include finalization of agreement/MOU with Beaufort County School District, survey with and subsurface utility investigation, geotechnical investigation, final design and permitting acquisitions. BMPs selected to proceed to final design and construction were based on the site's large impervious footprint and proposed BMP water quality benefit/pollutant removal efficiency according to Preliminary Design site conditions, geotechnical results, and feasibility. Actual BMPs taken to design/construction may change during Final Design considerations and comments provided by Beaufort County School District. Expenditures of this and future May River Action Plan Impervious Restoration Program CIP will be supported by SWU fees, potential developer participation and/or fee-in-lieu contributions.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Design	-	-	-	60,000	-	-	-	-	60,000
Construction	-	-	-	-	-	410,000	-	-	410,000
Other	-	-	-	1,500	4,000	1,000	-	-	6,500
Total	\$ -	\$ -	\$ -	\$ 83,500	\$ 4,000	\$ 411,000	\$ -	\$ -	\$ 498,500

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 #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.
Guiding Principle #4: Support active planning and management for resilience of natural resources and our response to weather events, future disasters and changing environmental conditions.

Project Status

This project will take Pritchardville Elementary School BMPs considered to be the most effective and efficient BMPs (based on preliminary design information) to final design, permitting and construction. Prior to work initiation and expenditure on this project, a formal agreement/MOU with Beaufort County School District will be executed to ensure BMP design, permitting, construction and maintenance of proposed BMPs takes place. At this time, the following BMPs are proposed to be taken to construction BMPs PES #s 5, 6, 9, 10, 12 and 20.

Project Origination

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

Project Performance Measures

Reduce pollutant loads associated with stormwater runoff and improve water quality of receiving streams and the May River.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -				

Method for Estimating Costs:

Capital Improvements Program Fund Project Data Sheet

Project Name	McCracken Middle School MRWAP Impervious Restoration Project	Project #	S0015
Program Type	Stormwater	Project Manager	Dan Rybak
		Start to End	FY 2027-2030

Project Scope

As a result of the 2021 MRWAP update, 11 new project/site locations were recommended. These eleven sites were evaluated for Water Quality BMP feasibility, cost/benefit and preliminary design plans were developed for 9 sites (2 sites declined to participate) under prior year CIP. HE McCracken Middle School CIP work will include finalization of Agreement/MOU with Beaufort County School District, survey with and subsurface utility investigation, geotechnical investigation, final design and permitting acquisitions. BMPs selected to proceed to final design and construction were based on the site's large impervious foot print and proposed BMP water quality benefit/pollutant removal efficiency according to Preliminary Design site conditions, geotechnical results, and feasibility. Actual BMPs taken to design/construction may change during Final Design considerations and comments provided by Beaufort County School District. Expenditures of this and future May River Action Plan Impervious Restoration Program CIP will be supported by SWU fees, potential developer participation and/or fee-in-lieu contributions.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Design	-	-	-	78,000	-	-	-	-	78,000
Construction	-	-	-	-	-	610,000	-	-	610,000
Other	-	-	-	1,500	4,000	1,000	-	-	6,500
Total	\$ -	\$ -	\$ -	\$ 109,500	\$ 4,000	\$ 611,000	\$ -	\$ -	\$ 724,500

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 #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.
Guiding Principle #4: Support active planning and management for resilience of natural resources and our response to weather events, future disasters and changing environmental conditions.

Project Status

This project will take McCracken Middle School BMPs considered to be the most effective and efficient BMPs (based on Preliminary Design information) to final design, permitting and construction. Prior to work initiation and expenditure on this project, a formal Agreement/MOU with Beaufort County School District will be executed to ensure BMP design, permitting, construction and maintenance of proposed BMPs takes place. At this time, the following BMPs are proposed to be taken to construction BMPs HEMMS #s 4, 5, 6, 7, 10, 11 and 12.

Project Origination

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

Project Performance Measures

Reduce pollutant loads associated with stormwater runoff and improve water quality of receiving streams and May River.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -				

Method for Estimating Costs:

Capital Improvements Program Fund Project Data Sheet

Project Name	Bluffton Elementary School MRWAP Impervious Restoration Project	Project #	S0016
Program Type	Stormwater	Project Manager	Dan Rybak
		Start to End	FY 2027-2030

Project Scope

As a result of the 2021 MRWAP update, 11 new project/site locations were recommended. These eleven sites were evaluated for water quality BMP feasibility, cost/benefit and preliminary design plans were developed for 9 sites (2 sites declined to participate) under prior year CIP. Bluffton Elementary School's CIP work will include finalization of agreement/MOU with Beaufort County School District, survey with and subsurface utility investigation, geotechnical investigation, final design and permitting acquisitions. BMPs selected to proceed to final design and construction were based on the site's large impervious foot print and proposed BMP water quality benefit/pollutant removal efficiency according to Preliminary Design site conditions, geotechnical results, and feasibility. Actual BMPs taken to design/construction may change during Final Design considerations and comments provided by Beaufort County School District. Expenditures of this and future May River Action Plan Impervious Restoration Program CIP will be supported by SWU fees, potential developer participation and/or fee-in-lieu contributions.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Design	-	-	-	75,000	-	-	-	-	75,000
Construction	-	-	-	-	-	530,000	-	-	530,000
Other	-	-	-	1,000	4,000	1,000	-	-	6,000
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 4,000	\$ 531,000	\$ -	\$ -	\$ 635,000

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.
Guiding Principle #4: Support active planning and management for resilience of natural resources and our response to weather events, future disasters and changing environmental conditions.

This project will take Bluffton Elementary School BMPs considered to be the most effective and efficient BMPs (based on Preliminary Design information) to final design, permitting and construction. Prior to work initiation and expenditure on this project, a formal Agreement/MOU with Beaufort County School District will be executed to ensure BMP design, permitting, construction and maintenance of proposed BMPs takes place. At this time, the following BMPs are proposed to be taken to construction BMPs BES #s 1, 2, 3, 5, 4, 5, 6, 7, and 8.

Project Origination

Project Performance Measures

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

Reduce pollutant loads associated with stormwater runoff and improve water quality of receiving streams and May River.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -				

Method for Estimating Costs: