

Appendix 12-A: 10-Year Capital Improvements Plan

Item #	Title of Project	Item Cost	Project Rollup Cost	Priority	CIP Expenditures										Funding Sources	Annual Operating Expenses				
					2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		Salaries and Benefits	Facility O&M Cost	Total	Effective Date	
<b>Public Safety</b>																				
<b>1</b>	<b>Public Safety Misc. Improvements</b>		<b>\$1,383,866</b>		<b>\$1,383,866</b>															
	Detention Center - Create additional housing Capacity	\$150,000		1													\$0	\$0	\$0	
	Animal Control Improvements (Small Building)	\$753,866		3													\$0	\$0	\$0	
	Administration Building - Security improvements	\$270,000		1													\$0	\$0	\$0	
	Myrtle Park Bluffton Office - Security Improvements	\$85,000		1													\$0	\$0	\$0	
	Rear Chemical Storage Building (Up-Fits)	\$25,000		2													\$0	\$0	\$0	
	New Helicopter Hangar (Up-Fits)	\$100,000		3													\$0	\$0	\$0	
<b>2</b>	<b>Courthouse - Security system replacement, exterior improvements</b>	\$1,100,000	<b>\$1,100,000</b>	1	<b>\$1,100,000</b>												\$0	\$0	\$0	
<b>3</b>	<b>Animal Shelter - Southern Beaufort County</b>		<b>\$4,600,000</b>			<b>\$4,600,000</b>														
	Construction of a 24,000 sf Facility	\$3,600,000		2													\$558,000	\$400,000	\$958,000	2011
	Land (10 acres)	\$1,000,000		2													\$0	\$0	\$0	
<b>4</b>	<b>Detention Center Expansion - Property</b>		<b>\$3,000,000</b>			<b>\$3,000,000</b>														
	Purchase alternate housing site	\$350,000		1													\$0	\$0	\$0	
	Design of duplex apartment	\$110,000		1													\$0	\$0	\$0	
	Construction of duplex apartment	\$1,716,000		1													\$0	\$0	\$0	
	Buy Smith property	\$300,000		1													\$0	\$0	\$0	
	Relocate residents	\$24,000		1													\$0	\$0	\$0	
	Realign Marsh Drive	\$250,000		1													\$0	\$0	\$0	
	A&E Fees	\$250,000		1													\$0	\$0	\$0	
<b>5</b>	<b>Detention Center Expansion - Construction</b>		<b>\$10,000,000</b>	1													\$1,500,000	\$500,000	\$2,000,000	2014
	A&E Fees	\$1,000,000																		
	Construction	\$9,000,000																		
<b>6</b>	<b>LEC, EM, EMS and MIS Complex @ \$43,863,234</b>																			
	24 Acres for LEC, EM, EMS and MIS Complex	\$15,600,000	<b>\$15,600,000</b>	1	<b>\$15,600,000</b>															
	Demo & Site Work for LEC, EM, EMS and MIS Complex	\$1,982,304	<b>\$1,982,304</b>	1	<b>\$1,982,304</b>															
	Construction 70,000 sf for LEC & EM Facility	\$17,500,000	<b>\$17,500,000</b>	1	<b>\$17,500,000</b>												\$60,000	\$90,000	\$150,000	2012
	Sheriff's Office (50,000 sf)																			
	Emergency Management Center (20,000 sf)																			
	Construction 35,000 sf for EMS & MIS Facility	\$8,356,000	<b>\$8,356,000</b>	1	<b>\$8,356,000</b>															
	EMS (17,500 sf) - Relocation of Existing Facility																\$0	\$0	\$0	2012
	MIS (17,500 sf) - Relocation of Existing Facility																\$0	\$50,000	\$50,000	2012
	A&E Fees		<b>\$1,500,000</b>	1																
	LEC	\$1,000,000			<b>\$1,000,000</b>															
	EMS	\$500,000			<b>\$500,000</b>															
	Sale of Depot Road Facility	(\$500,000)	<b>(\$500,000)</b>	1													\$0	(\$50,000)	(\$50,000)	2012
	Arthur Horne Building		<b>\$2,450,000</b>	1	<b>\$2,450,000</b>															
	Building Improvements for Magistrates	\$2,450,000															\$0	\$15,000	\$15,000	2011
<b>7</b>	<b>EMS Facilities within Fire Stations</b>																			
	2010		<b>\$791,000</b>		<b>\$791,000</b>															
	EMS Station Palmetto Bluff - New Fire Station	\$416,000		2													\$346,856	\$10,568	\$357,424	2011
	EMS Station Lady's Island - LISH FD HQ Renovations	\$375,000		2													\$346,856	\$10,188	\$357,044	2011
	2014		<b>\$440,000</b>						<b>\$440,000</b>											
	EMS Station Burton Area - New Fire Station	\$440,000		2													\$348,581	\$15,548	\$364,129	2015
	<b>Subtotal</b>	<b>\$68,203,170</b>																		
<b>DSN</b>																				
<b>8</b>	<b>DSN - Build 2 New CTH Homes North of the Broad River</b>		<b>\$820,928</b>		<b>\$820,928</b>															
	Replacement of Ivy Lane CTH Home	\$410,464		1													\$0	\$0	\$0	2010
	Replacement of Broad River CTH Home	\$410,464		1													\$0	\$0	\$0	2010
<b>9</b>	<b>DSN - Purchase 5 Apartments/Townhouses for Supported Living</b>	\$725,000	<b>\$725,000</b>	2	<b>\$725,000</b>												\$135,047	\$30,293	\$165,340	2011
<b>10</b>	<b>DSN - Build 2 New CTH Homes in Bluffton</b>		<b>\$842,928</b>																	
	Bluffton 1	\$421,500		1					<b>421,500</b>								\$155,931	\$79,607	\$235,538	2011
	Bluffton 2	\$421,428		2					<b>421,428</b>								\$155,931	\$79,607	\$235,538	2012

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11	Administration Building / Program Building - Funded in 2008 CIP	\$0	\$0												2008 CIP	\$140,000	\$50,000	\$190,000	2009
	<b>Subtotal</b>	<b>\$2,388,856</b>																	
	<b>Emergency Management</b>																		
12	Misc. Improvements		\$1,835,000			\$1,835,000													
	TMC Cameras	\$400,000		3												\$0	\$10,000	\$10,000	2011
	Mobile Data Computer Replacements	\$500,000		3												\$0	\$0	\$0	2011
	ITS Camera Installation (Hurricane Evacuations)	\$500,000		3												\$0	\$10,000	\$10,000	2011
	Automatic Vehicle Locator	\$435,000		3												\$0	\$49,500	\$49,500	2011
13	Radio Central Control System Replacement, Phase I & II		\$9,000,000																
	Phase I	\$5,300,000		1		5,300,000										\$0	\$451,000	\$451,000	2011
	Phase II	\$3,700,000		1			\$3,700,000									\$0	\$167,000	\$167,000	2011
14	Computer Aided Dispatch (CAD) Replacement	\$5,000,000	\$5,000,000	1			\$5,000,000												
15	Outdoor Warning System - Funded in 2008 CIP	\$0	\$0	1											2008 CIP	\$0	\$22,240	\$22,240	2009
	<b>Subtotal</b>	<b>\$15,835,000</b>																	
	<b>Boat Landings</b>																		
16	Boat Landings - 2009		\$1,650,000			\$1,650,000													
	White Hall Boat Landing - Parking Improvements	\$750,000		2												\$0	\$1,000	\$1,000	2010
	Port Royal Boat Landing - Parking Improvements	\$750,000		2											DNR Funds / G.O. Bonds	\$0	\$1,000	\$1,000	2010
	Alljoy Boat Landing - Float/dock system improvements	\$150,000		2												\$0	\$1,000	\$1,000	2010
17	Boat Landings - 2010		\$650,000			\$650,000													
	White Hall Boat Landing - Ramp/Float/Dock Improvements	\$325,000		2											DNR Funds / G.O. Bonds	\$0	\$1,000	\$1,000	2011
	Wallace Creek Boat Landing - Ramp/Float/Dock	\$325,000		2												\$0	\$1,000	\$1,000	2011
18	Boat Landings - 2011		\$1,975,000			\$1,975,000													
	Station Creek Boat Landing - Ramp/Float/Dock	\$150,000		2												\$0	\$1,000	\$1,000	2012
	Hilton Head Island - New Facility	\$1,500,000		3											DNR Funds / G.O. Bonds	\$0	\$1,000	\$1,000	2012
	C.C. Haigh Jr. Boat Landing - Ramp/Float/Dock	\$325,000		2												\$0	\$1,000	\$1,000	2012
19	Boat Landings - 2012		\$3,250,000			\$3,250,000													
	Alljoy Boat Landing - Parking Improvements	\$1,000,000		2												\$0	\$1,000	\$1,000	2013
	Lady's Island (Whitehall) Boat Landing - Parking Improvements	\$750,000		2												\$0	\$1,000	\$1,000	2013
	Fort Frederick Access Road Improvements	\$750,000		2											DNR Funds / G.O. Bonds	\$0	\$1,000	\$1,000	2013
	Sands Boat Landing - Parking Improvements	\$750,000		2												\$0	\$1,000	\$1,000	2013
20	Boat Landings - 2013		\$3,000,000			\$3,000,000													
	May River Boat Landing - New Facility	\$1,800,000		3											DNR Funds / G.O. Bonds	\$0	\$1,000	\$1,000	2014
	Station Creek Boat Landing - Parking Improvements	\$1,200,000		2												\$0	\$1,000	\$1,000	2014
21	Boat Landings - 2014		\$2,600,000						\$2,600,000										
	Broad River Boat Landing - New Facility	\$2,000,000		3											DNR Funds / G.O. Bonds	\$0	\$1,000	\$1,000	2015
	Sams Point Boat Landing - Parking Improvements	\$600,000		2												\$0	\$1,000	\$1,000	2015
22	Boat Landings - 2015		\$2,850,000						\$2,850,000										
	New River Boat Landing - New Facility	\$1,500,000		3												\$0	\$1,000	\$1,000	2016
	Brickyard Point Boat Landing - Parking Improvements	\$600,000		2											DNR Funds / G.O. Bonds	\$0	\$1,000	\$1,000	2016
	Russ Point Boat Landing - Parking Improvements	\$750,000		2												\$0	\$1,000	\$1,000	2016
23	Boat Landings - 2016		\$3,050,000						\$3,050,000										
	Okatie River - New Facility (Access from SC 170)	\$750,000		3												\$0	\$1,000	\$1,000	2017
	Grays Hill Boat Landing - Parking Improvements	\$800,000		2											DNR Funds / CIP G.O. Bonds	\$0	\$1,000	\$1,000	2017
	Combahee Boat Landing - New Facility	\$1,500,000		3												\$0	\$1,000	\$1,000	2017
24	Boat Landings - 2017		\$2,500,000									\$2,500,000							
	Warsaw Island Boat Landing - New Facility	\$1,000,000		3											DNR Funds / G.O. Bonds	\$0	\$1,000	\$1,000	2018
	Village or Coffin Creek - New Facility	\$1,500,000		3												\$0	\$1,000	\$1,000	2018
	<b>Subtotal</b>	<b>\$21,525,000</b>																	
	<b>Public Works</b>																		
25	PW - CIP		\$2,442,000																
	Storm Water Utility - New Addition	\$227,000		2		\$227,000									Stormwater Utility	\$0	\$0	\$0	2010
	Grounds Maintenance - New Office Building	\$340,000		2		\$340,000									G.O. Bonds	\$0	\$0	\$0	2010
	Public Works Office - Expansion / Improvements	\$825,000		2		\$825,000									G.O. Bonds	\$0	\$4,500	\$4,500	2011

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	Grounds Maintenance - New Storage / Equipment Shed	\$125,000		2		\$125,000										G.O. Bonds	\$0	\$1,000	\$1,000	2011	
	General Support / Roads & Drainage North - New Office	\$340,000		3					\$340,000							G.O. Bonds	\$0	\$3,000	\$3,000	2013	
	Facility Maintenance - New Workshop / Warehouse	\$230,000		2				\$230,000								G.O. Bonds	\$0	\$0	\$0	2013	
	Grounds Maintenance - Burton Wells Maintenance Shed	\$145,000		3							\$145,000					G.O. Bonds	\$0	\$500	\$500	2015	
	Public Works South Office - Addition / Improvements	\$210,000		2							\$210,000					G.O. Bonds	\$0	\$0	\$0	2015	
<b>26</b>	<b>Regional Solid Waste Transfer Facility</b>																				
	Land		\$1,525,000			\$1,525,000															
	Property Acquisition (20 Acres @ 50,000 / Acre)	\$1,000,000		2												G.O. Bonds	\$0	\$0	\$0	2011	
	Pre-Development Costs	\$525,000		2												G.O. Bonds	\$0	\$0	\$0	2011	
	Construction & Equipment		\$4,726,375			\$4,726,375															
	Constructing Transfer Station (Reduced Disposal Fees will Offset O&M)	\$2,200,000		3												G.O. Bonds	\$120,000	\$0	\$120,000	2012	
	Constructing MRF (Revenue Generated will Offset O&M)	\$1,100,000		2												G.O. Bonds	\$120,000	\$0	\$120,000	2012	
	Equipping Transfer Station	\$1,026,375		3												G.O. Bonds	\$0	\$0	\$0	2012	
	Equipping MRF	\$400,000		2												G.O. Bonds	\$0	\$0	\$0	2012	
<b>27</b>	<b>Modernization of 3 Convenience Centers</b>		\$1,000,000																		
	St. Helena Facility	\$333,333		2					\$333,333							G.O. Bonds	\$0	\$0	\$0	2015	
	Hilton Head Facility	\$333,333		2						\$333,333						G.O. Bonds	\$0	\$0	\$0	2016	
	Simmonsville Facility	\$333,334		2							\$333,334					G.O. Bonds	\$0	\$0	\$0	2017	
	<b>Subtotal</b>	<b>\$9,693,375</b>																			
	<b>Libraries</b>																				
<b>28</b>	<b>Beaufort Library</b>		\$2,379,760			\$2,379,760															
	Renovation - Beaufort Br. Phase II	1,189,880		1												G.O. Bonds	\$0	\$0	\$0	2010	
	Renovation - Beaufort Br. Phase I	1,189,880		1												G.O. Bonds	\$0	\$0	\$0	2010	
<b>29</b>	<b>New Regional Library - N. Beaufort Co. (St. Helena)</b>	\$7,170,000	\$7,170,000	1	\$7,170,000											See Note below title	\$396,000	\$355,000	\$751,000	2010	
	Note: Funding Sources: Impact Fees Grants G.O. Bonds & Donations																				
<b>30</b>	<b>Lobeco - New Branch</b>		\$2,309,140									\$2,309,140									
	Renovation and Add-on	\$2,009,140		2												25% Impact Fees 75% G.O. Bonds	\$102,615	\$112,385	\$215,000	2018	
	Land Purchase	\$300,000		2																	
<b>31</b>	<b>Pritchardville - New Branch</b>		\$10,520,000			\$10,520,000										25% Impact Fees 75% G.O. Bonds	\$496,000	\$355,000	\$851,000	2014	
	Land Purchase	\$2,000,000		1																	
	Development & Construction Cost	\$8,520,000		1																	
<b>32</b>	<b>Okatie - New Branch</b>		\$10,520,000			\$10,520,000										25% Impact Fees 75% G.O. Bonds	\$496,000	\$355,000	\$851,000	2015	
	Land Purchase	\$2,000,000		2																	
	Development & Construction Cost	\$8,520,000		2																	
<b>33</b>	<b>Lady's Island - New Branch</b>		\$8,400,000								\$8,400,000					25% Impact Fees 75% G.O. Bonds	\$496,000	\$355,000	\$851,000	2017	
	Land Purchase	\$2,000,000		2																	
	Development & Construction Cost	\$6,400,000		2																	
<b>34</b>	<b>Hilton Head Island - New Branch (Renovation and Add-on)</b>	\$10,700,000	\$10,700,000	2		\$10,700,000										25% Impact Fees 75% G.O. Bonds	\$0	\$331,875	\$331,875	2013	
<b>35</b>	<b>Burton Wells</b>		\$16,950,000	1		\$16,950,000										25% Impact Fees 75% G.O. Bonds	\$567,740	\$654,535	\$1,222,275	2011	
	New Branch	\$14,500,000																			
	Move Tech Office, Admin & IT	\$2,450,000															\$0	\$77,725	\$77,725	2011	
<b>36</b>	<b>Renovation at Beaufort Library Phase III</b>		\$5,200,000			\$5,200,000										G.O. Bonds	\$0	\$0	\$0	2012	
	Renovation and Add-on	\$4,000,000		1																	
	Parking																				
	Land Cost	\$200,000		1																	
	Facility (50 spaces)	\$1,000,000		1																	
	<b>Subtotal</b>	<b>\$74,148,900</b>																			
	<b>Administrative Office Space</b>																				
<b>37</b>	<b>South County General Administration Building</b>															G.O. Bonds/ Lease Revenue					
	Land (5 acres)	\$1,000,000	\$1,000,000	1	\$1,000,000																
	Construction of 31,798 sf Facility Current Lease: \$338,000 - New Operating Cost: \$300,000 Net Operational Difference: (38,000)	\$7,154,550	\$7,154,550	1	\$7,154,550													\$0	(\$38,000)	(\$38,000)	2011
	Construction of 97,908 sf Addition or Facility	\$22,029,300	\$22,029,300	3							\$22,029,300							\$7,300,000	\$1,900,000	\$9,200,000	2016

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38	South County Human Services Building Land (5 acres)	\$1,000,000	\$1,000,000	3										\$1,000,000	G.O. Bonds/ Lease Revenue				
39	Construction of 60,000 sf Facility	\$13,500,000	\$13,500,000	3										\$13,500,000	G.O. Bonds	\$0	\$0	\$0	2019
40	Voter Registration / Warehouse BIV #6 Construction of 10,000 sf Facility Current O&M: \$50,000 - Projected O&M: \$20,000 Net Operational Difference: (30,000)	\$1,750,000	\$1,750,000	2		\$1,750,000									G.O. Bonds	\$0	(\$30,000)	(\$30,000)	2011
	<b>Subtotal</b>	<b>\$46,433,850</b>																	
	<b>Planning</b>																		
41	Fishing Village - Option Selection and Cost Development TBD	\$4,200,000	\$4,200,000	3					\$4,200,000						G.O. Bonds	Offset by Revenues	Creates Revenue		2014
	<b>Subtotal</b>	<b>\$4,200,000</b>																	
	<b>PALS - South</b>																		
42	Buckwalter Park - One Year Soccer Field and Light 3	\$1,500,000	\$1,500,000	1	\$1,500,000										G.O. / Imp. fees	\$0	\$35,000	\$35,000	2010
43	Buckwalter Park - Complete Rec Center	\$2,300,000	\$2,300,000	1	\$2,300,000										G.O. / Imp. fees	\$70,000	\$50,000	\$120,000	2010
44	Buckwalter Park - Aquatics Center	\$5,000,000	\$5,000,000	1		\$5,000,000									G.O. / Imp. fees	\$350,000	\$110,000	\$460,000	2011
45	Buckwalter Park - Baseball Complex	\$5,800,000	\$5,800,000	1		\$5,800,000									G.O. / Imp. fees	\$70,000	\$45,000	\$115,000	2012
46	Develop Camp St. Marys	\$4,500,000	\$4,500,000	2			\$4,500,000								G.O. / Imp. fees	\$70,000	\$60,000	\$130,000	2013
47	Purchase 25 Acres in Okatie	\$1,900,000	\$1,900,000	2				\$1,900,000							G.O. / Imp. fees	\$35,000	\$35,000	\$70,000	2014
48	Develop Daufuskie Park	\$1,400,000	\$1,400,000	2															
49	Okatie Park Development	\$5,000,000	\$5,000,000	2					\$5,000,000						G.O. / Imp. fees	\$70,000	\$25,000	\$95,000	2015
50	Develop Jones Tract Park	\$5,000,000	\$5,000,000	2						\$5,000,000					G.O. / Imp. fees	\$70,000	\$25,000	\$95,000	2016
51	Develop Okatie Preserve	\$4,000,000	\$4,000,000	2							\$4,000,000				G.O. / Imp. fees	\$105,000	\$15,000	\$120,000	2017
52	Buckwalter Tennis Center	\$2,500,000	\$2,500,000	3								\$2,500,000		G.O. Bonds	Leased Facility / No Cost			2018	
53	Complete Buckwalter Passive Areas	\$2,000,000	\$2,000,000	3									\$2,000,000	G.O. / Imp. fees	\$35,000	\$10,000	\$45,000	2019	
54	Develop Altamaha		\$450,000													\$35,000	\$10,000	\$45,000	2019
	Phase I	\$450,000		3										State Funds					
	Phase II	TBD		3										Donor Funds					
	Phase II													G.O. Bonds					
	<b>Subtotal</b>	<b>\$41,350,000</b>																	
	<b>PALS - North</b>																		
55	Lady's Island Park Development (Crystal Lake - land)	\$1,500,000	\$1,500,000	1	\$1,500,000										G.O. / Imp. fees	\$150,000	\$75,000	\$225,000	2010
56	Improvements to Existing Facilities		\$1,000,000		\$1,000,000														
	Bladen Street Tennis Courts - Lights	\$150,000		2											G.O. Bonds	\$0	\$0	\$0	2010
	Bladen Street Tennis Courts - Resurfacing	\$500,000		2											G.O. Bonds	\$0	\$0	\$0	2010
	Indoor Pools Resurfacing	\$200,000		2											G.O. Bonds	\$0	\$0	\$0	2010
	Mink Point Center Improvements	\$150,000		2											G.O. Bonds	\$0	\$0	\$0	2010
57	Lady's Island Community Park Phase I	\$1,000,000	\$1,000,000	1	\$1,000,000										G.O. Bonds	\$100,000	\$125,000	\$225,000	2010
58	Improvements to Existing Facilities		\$1,000,000			\$1,000,000									G.O. Bonds	\$0	\$0	\$0	2011
	Agnes Major Center Expansion	\$500,000		2															
	Scott Center Restroom / Picnic Shelter	\$200,000		2															
	Greene Street Center Parking Lot Resurfacing	\$100,000		2															
	Gloria Potts' Center Restroom & Picnic Shelter	\$200,000		2															
59	Fort Fremont Park Phase II Ranger Station / RR	\$1,100,000	\$1,100,000	3		\$1,100,000									G.O. Bonds	\$150,000	\$75,000	\$225,000	2011
60	Lady's Island Community Park Phase II	\$1,000,000	\$1,000,000	1		\$1,000,000									G.O. / Impact 30%	\$0	\$0	\$0	2011

Appendix 12-A: 10-Year Capital Improvements Plan

Item #	Title of Project	Item Cost	Project Rollup Cost	Priority	CIP Expenditures										Funding Sources	Annual Operating Expenses				
					2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		Salaries and Benefits	Facility O&M Cost	Total	Effective Date	
61	Burton Wells Phase III (Adult Complex)	\$2,200,000	\$2,200,000	2			\$2,200,000								G.O. Bonds	\$0	\$25,000	\$25,000	2012	
62	St. Helena Park Expansion	\$1,600,000	\$1,600,000	2			\$1,600,000								G.O. / Impact 25%	\$85,000	\$50,000	\$135,000	2013	
63	Lady's Island Community Park Phase III	\$1,800,000	\$1,800,000	1				\$1,800,000							CIP / Impact 25%	\$0	\$25,000	\$25,000	2014	
64	Burton Wells Tennis Complex	\$1,500,000	\$1,500,000	3					\$1,500,000						G.O. Bonds	\$75,000	\$50,000	\$125,000	2015	
65	Grays Hill Neighborhood Park	\$1,700,000	\$1,700,000	3						\$1,700,000					G.O. / Impact 25%	\$85,000	\$50,000	\$135,000	2016	
66	Lands End Neighborhood Park	\$1,700,000	\$1,700,000	3						\$1,700,000					G.O. / Impact	\$85,000	\$50,000	\$135,000	2016	
67	Lobeco Community Park	\$1,200,000	\$1,200,000	2							\$1,200,000				G.O. / Impact	\$85,000	\$50,000	\$135,000	2017	
68	Castle Rock / Jericho Park	\$2,400,000	\$2,400,000	3								\$2,400,000			G.O. / Impact 25%	\$85,000	\$50,000	\$135,000	2018	
69	Gloria Potts' Park Expansion	\$1,100,000	\$1,100,000	2									\$1,100,000	G.O. Bonds	\$0	\$25,000	\$25,000	2019		
70	Burton Wells Park Phase IV (Road) Necessary to Accommodate New Library	\$1,500,000	\$1,500,000	1		\$1,500,000								G.O. Bonds	\$0	\$5,000	\$5,000	2011		
	<b>Subtotal</b>	<b>\$23,300,000</b>																		
	<b>Hilton Head Island Airport</b>																			
71	Tree Obstruction Removal / Mitigation (South)	\$1,000,000	\$1,000,000	1	\$1,000,000										95% FAA Grants 2.5% State Grants 2.5% Airport Enterprise Fund	\$0	\$5,000	\$5,000	2010	
72	New Aircraft Rescue & Fire Fighting Station	\$1,300,000	\$1,300,000	1	\$1,300,000												\$0	\$10,000	\$10,000	2010
73	Tree Obstruction Removal / Mitigation (North)	\$4,000,000	\$4,000,000	1		\$4,000,000											\$0	\$15,000	\$15,000	2011
74	Air Carrier Terminal Expansion / Renovations	\$1,500,000	\$1,500,000	2		\$1,500,000											\$0	\$10,000	\$10,000	2011
75	Tree Obstruction Removal / Mitigation (Sides)	\$2,000,000	\$2,000,000	1			\$2,000,000										\$0	\$7,500	\$7,500	2012
76	Commercial Terminal Automobile Parking Expansion	\$1,400,000	\$1,400,000	2			\$1,400,000										\$0	\$3,000	\$3,000	2012
77	New Taxiways / Apron Expansion / Heliport	\$2,800,000	\$2,800,000	2				\$2,800,000									\$0	\$5,000	\$5,000	2013
78	Land Acquisition (Dillon Road)	\$1,700,000	\$1,700,000	3				\$1,700,000									\$0	\$0	\$0	2014
79	Precision Approach (ILS) Equipment Installation	\$3,000,000	\$3,000,000	2					\$3,000,000								\$0	\$15,000	\$15,000	2015
80	Runway / Taxiway Rehabilitation	\$5,000,000	\$5,000,000	2						\$5,000,000							\$0	\$0	\$0	2016
81	Aircraft Hangars	\$2,500,000	\$2,500,000	2							\$2,500,000					\$0	\$15,000	\$15,000	2017	
82	Land Acquisition (Summit Drive)	\$9,000,000	\$9,000,000	3								\$9,000,000				\$0	\$0	\$0	2018	
	<b>Subtotal</b>	<b>\$35,200,000</b>																		
	<b>Beaufort County Airport (at Lady's Island)</b>																			
83	Tree Obstruction Removal / Mitigation	\$1,000,000	\$1,000,000	1	\$1,000,000										95% FAA Grants 2.5% State Grants 2.5% Airport Enterprise Fund	\$0	\$1,000	\$1,000	2010	
84	Runway Overlay / Widening / Grooving	\$1,900,000	\$1,900,000	1		\$1,900,000											\$0	\$0	\$0	2011
85	Parking Lot Relocation / Sanitary Sewer	\$1,000,000	\$1,000,000	1			\$1,000,000										\$0	\$3,600	\$3,600	2012
86	Parallel Taxiway / Apron Expansion / Heliport	\$1,800,000	\$1,800,000	2				\$1,800,000									\$0	\$5,000	\$5,000	2013
87	Runway Extension	\$15,000,000	\$15,000,000	2					\$15,000,000								\$0	\$5,000	\$5,000	2014
88	Terminal Expansion	\$1,400,000	\$1,400,000	2						\$1,400,000							\$0	\$8,000	\$8,000	2015
89	Apron Expansion / Fuel Farm Upgrade	\$1,300,000	\$1,300,000	2							\$1,300,000						\$0	\$3,000	\$3,000	2016
90	Aircraft Hangars	\$1,500,000	\$1,500,000	2								\$1,500,000					\$0	\$10,000	\$10,000	2017
	<b>Subtotal</b>	<b>\$24,900,000</b>																		
	<b>NON-ROAD TOTALS</b>	<b>\$367,178,151</b>	<b>\$367,178,151</b>		<b>\$43,998,563</b>	<b>\$85,361,364</b>	<b>\$45,280,814</b>	<b>\$30,222,012</b>	<b>\$38,122,013</b>	<b>\$25,150,347</b>	<b>\$39,914,648</b>	<b>\$20,985,350</b>	<b>\$19,711,157</b>	<b>\$17,052,018</b>		<b>\$15,651,557</b>	<b>\$7,648,171</b>	<b>\$23,299,728</b>		