



# **CAPITAL IMPROVEMENT PLAN**

## **FISCAL YEARS 2023 – 2025**



**BEAUFORT COUNTY, SOUTH CAROLINA**

**COUNCIL MEMBERS**

Joseph Passiment, Chairman

Paul Sommerville, Vice-Chair

Logan Cunningham

Gerald Dawson

Larry McElynn

Brian Flewelling

York Glover

Chris Hervochon

Alice Howard

Mark Lawson

Stewart Rodman

**COUNTY ADMINISTRATOR**

Eric Greenway

**DEPUTY ADMINISTRATOR**

Whitney Richland

**ASST COUNTY ADMINISTRATOR- ENGINEERING**

Jared Fralix

**BUDGET DIRECTOR**

Pinky Harriott

# BEAUFORT COUNTY COUNCIL



Joe Passiment, District 6  
Chairman



Paul Sommerville, District 2  
Vice-Chairman



Gerald Dawson, District 1



York Glover, District 3



Alice Howard, District 4



Brian Flewelling, District 5



Logan Cunningham, District 7



Chris Hervocho, District 8



Mark Lawson, District 9



Larry McElynn, District 10



Stu Rodman, District 11

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FULLY FUNDED PROJECTS IN PROGRESS:

- Battery Creek Pool Resurfacing
- Dirt Road Paving #51
- BCSO Evidence Locker & DNA Laboratory
- Road Rejuvenating & Resurfacing- Year 4
- Buckwalter & SC 170 Access Management Plans

PARTIALLY FUNDED PROJECTS

- Construction of Materials Recovery Facility
- HHI Airport Passenger Terminal Construction
- HHI Airport Runway Rehabilitation Project
- HHI Airport Taxiway F Rehabilitation Project
- Pritchardville (New Riverside) Library
- Burnt Church Road Improvements
- Buckwalter Parkway Access Management Improvements
- Buckwalter Frontage Roads
- Broad River Fishing Pier
- Bluffton Parkway Access Management Improvements
- SC 170 South of Broad Near-Term Improvements
- Spanish Moss Trail Port Royal Extension
- SC 170 North of Broad Improvements
- Parallel Road
- Sidewalks and Multi-Use Pathways – Broad River Road Sidewalk
- Sidewalks and Multi-Use Pathways – Burton Hill Road Pathway
- Sidewalks and Multi-Use Pathways – Meridian Road Pathway
- Sidewalks and Multi-Use Pathways – Shad Avenue Sidewalk
- Sidewalks and Multi-Use Pathways – Old Salem Road Sidewalk
- Sidewalks and Multi-Use Pathways – Broad River Blvd & Riley Road Sidewalk
- Sidewalks and Multi-Use Pathways – Ulmer Road Pathway
- Lady's Island Corridor Improvement – US 21 Business, US 21 and SC 802 Mainline Improvements
- Sidewalks and Multi-Use Pathways – Big Estate Road Pathway to Big Estates Circle
- Pickleball Burton Wells
- New Riverside Regional Preserve
- Bailey Memorial Park
- Pineview Preserve
- Okatie River Park

PROJECT RECAP

- 93 Funded and Partially Funded Projects totaling \$387,828,665
- 44 Unfunded Projects totaling \$71,311,065
- 137 Projects totaling \$459,139,730

## FUNDED AND PARTIALLY FUNDED CIP PROJECTS

FUNDED & PARTIALLY FUNDED CIP PROJECTS	Project ID	Costs to Date	Secured Funding by Fiscal Year			Total Secured Funding	Total Project Budget	Shortfall
			Plan FY 2023	Plan FY 2024	Plan FY 2025			
<b>Solid Waste and Recycling Enterprise Fund</b>								
Construction of Materials Recovery Facility MRF		-	\$ 1,900,000.00	\$ -	-	\$ 1,900,000.00	\$ 10,550,000.00	\$ 8,650,000.00
		-	\$ 1,900,000.00	\$ -	-	\$ 1,900,000.00	\$ 10,550,000.00	\$ 8,650,000.00
<b>Airports (HHH) Enterprise Fund</b>								
Passenger Terminal Construction		\$ 2,243,027.90	\$ 10,250,000.00	\$ -	\$ -	\$ 10,250,000.00	\$ 51,199,287.50	\$ 40,949,287.50
Runway Rehabilitation Project		-	\$ 371,869.00	\$ 503,834.00	\$ -	\$ 371,869.00	\$ 7,910,209.00	\$ 7,538,340.00
Taxiway F Rehabilitation Project		-	\$ 159,373.00	\$ 67,869.00	\$ 100,000.00	\$ 159,373.00	\$ 3,516,747.00	\$ 3,357,374.00
		\$ 2,243,027.90	\$ 10,781,242.00	\$ 571,703.00	\$ 100,000.00	\$ 10,781,242.00	\$ 62,626,243.50	\$ 51,845,001.50
<b>Stormwater Enterprise Fund</b>								
Rock Springs Creek 1		\$ -	\$ 86,000.00	\$ 300,000.00	\$ -	\$ 386,000.00	\$ 386,000.00	\$ -
Pepper Hall Stormwater Infrastructure		\$ 715,575.62	\$ 500,000.00	\$ -	\$ -	\$ 1,215,575.62	\$ 1,215,575.62	\$ -
Shanklin Road		\$ 374,865.04	\$ 1,100,000.00	\$ 1,100,000.00	\$ -	\$ 2,574,865.04	\$ 2,574,865.04	\$ -
		\$ 1,090,440.66	\$ 1,686,000.00	\$ 1,400,000.00	\$ -	\$ 4,176,440.66	\$ 4,176,440.66	\$ -
<b>Emergency Medical Services</b>								
EMS Headquarters (NEW)		\$ -	\$ 6,000,000.00	\$ -	\$ -	\$ 6,000,000.00	\$ 6,000,000.00	\$ -
Sun City EMS & Fire Station (Pope Ave.)		\$ 970,000.00	\$ 400,000.00	\$ -	\$ -	\$ 1,370,000.00	\$ 1,370,000.00	\$ -
		\$ -	\$ 6,000,000.00	\$ -	\$ -	\$ 6,000,000.00	\$ 6,000,000.00	\$ -
<b>Library</b>								
Pritchardville (New Riverside) Library		\$ 1,750,000.00	\$ 1,750,000.00	\$ -	\$ -	\$ 1,750,000.00	\$ 8,500,000.00	\$ 6,750,000.00
		\$ 1,750,000.00	\$ 1,750,000.00	\$ -	\$ -	\$ 1,750,000.00	\$ 8,500,000.00	\$ 6,750,000.00
<b>Engineering</b>								
Detour Road Pathway		\$ 52,400.00	\$ 427,938.00	\$ -	\$ -	\$ 480,338.00	\$ 480,338.00	\$ -
Burnt Church Road Improvements		\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00	\$ 16,500,000.00	\$ 16,200,000.00
Buckwalter Pkwy Access Management Improvements		\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 13,250,000.00	\$ 13,200,000.00
Buckwalter Frontage Roads		\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 1,700,000.00	\$ 1,650,000.00
Broad River Fishing Pier		\$ 114,000.00	\$ 230,000.00	\$ -	\$ -	\$ 344,000.00	\$ 11,300,000.00	\$ 10,956,000.00
Bluffton Parkway Access Management Improvements		\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 13,250,000.00	\$ 13,200,000.00
SC 170 South of Broad Near Term Improvements		\$ 300,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ 3,300,000.00	\$ 26,300,000.00	\$ 23,000,000.00
Spanish Moss Trail Port Royal Extension		\$ 91,227.63	\$ 193,772.37	\$ -	\$ -	\$ 285,000.00	\$ 1,660,000.00	\$ 1,375,000.00
Battery Creek Bridge - Spanish Moss Trail		\$ 20,000.00	\$ 339,500.00	\$ -	\$ -	\$ 359,500.00	\$ 359,500.00	\$ -
SC 170 North of Broad Improvements		\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 9,050,000.00	\$ 9,000,000.00
Parallel Road		\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 10,000,000.00	\$ 9,750,000.00
Road Resurfacing Year 5		\$ 1,143,524.50	\$ 1,143,524.50	\$ -	\$ -	\$ 2,287,049.00	\$ 2,287,049.00	\$ -
River Ridge Road/Flat Creek Road Intersection		\$ 210,000.00	\$ 400,000.00	\$ -	\$ -	\$ 610,000.00	\$ 610,000.00	\$ -
Dirt Road Paving 52		\$ 1,400,000.00	\$ 765,000.00	\$ -	\$ -	\$ 2,165,000.00	\$ 2,165,000.00	\$ -
US 278 Corridor		\$ 2,500,000.00	\$ 9,300,000.00	\$ 13,500,000.00	\$ 42,040,000.00	\$ 67,340,000.00	\$ 67,340,000.00	\$ -
Sidewalks and Multi-Use Pathways- Bluffton Pkwy Pathway		\$ 72,305.87	\$ 270,700.00	\$ -	\$ -	\$ 343,005.87	\$ 343,005.87	\$ -
Sidewalks and Multi-Use Pathways- Depot Rd Pathway		\$ 172,133.33	\$ 552,866.67	\$ -	\$ -	\$ 725,000.00	\$ 725,000.00	\$ -
Lady's Island Corridor improvement - Airport Frontage Rd		\$ 440,000.00	\$ 1,937,717.75	\$ 2,279,072.03	\$ -	\$ 4,656,789.78	\$ 4,656,789.78	\$ (0.00)
Sidewalks and Multi-Use Pathways-Stuart Point Pathway		\$ 120,000.00	\$ 751,832.00	\$ 1,090,000.00	\$ -	\$ 1,961,832.00	\$ 1,961,832.00	\$ -
Sidewalks and Multi-Use Pathways - Alljoy Road Sidewalk		\$ 90,000.00	\$ 810,000.00	\$ -	\$ -	\$ 900,000.00	\$ 900,000.00	\$ -
Lady's Island Corridor improvement - Beaufort High School Access Realignment		\$ 102,226.28	\$ 2,053,067.88	\$ 4,139,643.51	\$ -	\$ 6,294,937.67	\$ 6,294,937.67	\$ -
Lady's Island Corridor improvement - Sunset Blvd & Miller Dr W Access Roads		\$ 300,000.00	\$ 1,263,493.50	\$ 3,747,609.24	\$ 2,860,334.81	\$ 8,171,437.55	\$ 8,171,437.55	\$ 0.00
Sidewalks and Multi-Use Pathways - Ribaut Rd to Parris Island Gateway		\$ 146,533.73	\$ 330,000.00	\$ -	\$ -	\$ 476,533.73	\$ 476,533.73	\$ -
Sidewalks and Multi-Use Pathways - Salem Road Pathway		\$ 103,517.66	\$ 682,400.00	\$ 1,090,000.00	\$ -	\$ 1,875,917.66	\$ 1,875,917.66	\$ 0.00
Sidewalk and Multi-Use Pathways - Middle Road Pathway		\$ 80,000.00	\$ 723,400.00	\$ 292,600.00	\$ -	\$ 1,096,000.00	\$ 1,096,000.00	\$ -
Lady's Island Corridor improvement - Meadowbrook Drive Extension		\$ 202,857.87	\$ 613,742.01	\$ -	\$ -	\$ 816,599.88	\$ 816,599.88	\$ -
Sidewalks and Multi-Use Pathways - Dr. Martin Luther King Jr. Drive Sidewalk		\$ 60,000.00	\$ 726,809.23	\$ 1,072,000.00	\$ -	\$ 1,858,809.23	\$ 1,858,809.23	\$ -
Lady's Island Corridor - Lady's Island Middle School Access Road		\$ 100,000.00	\$ 1,762,265.03	\$ 1,775,000.00	\$ 546,111.17	\$ 4,183,376.20	\$ 4,183,376.20	\$ -
Lady's Island Corridor - Hazel Farm Road and Gay Drive		\$ 370,000.00	\$ 1,020,777.85	\$ 2,650,000.00	\$ 1,833,525.69	\$ 5,874,303.54	\$ 5,874,303.54	\$ -
Sidewalks and Multi-Use Pathways - Broad River Road Sidewalk		\$ 3,333.33	\$ -	\$ -	\$ -	\$ 3,333.33	\$ 2,439,724.00	\$ 2,436,390.67
Sidewalks and Multi-Use Pathways - Burton Hill Road Pathway		\$ 3,333.33	\$ -	\$ -	\$ -	\$ 3,333.33	\$ 876,300.00	\$ 872,966.67
Sidewalks and Multi-Use Pathways - Meridian Road Pathway		\$ 3,333.33	\$ -	\$ -	\$ -	\$ 3,333.33	\$ 2,936,600.00	\$ 2,933,346.67
Sidewalks and Multi-Use Pathways - Shad Avenue Sidewalk		\$ 1,666.66	\$ -	\$ -	\$ -	\$ 1,666.66	\$ 1,400,320.00	\$ 1,398,653.34
Sidewalks and Multi-Use Pathways - Old Salem Road Sidewalk		\$ 1,666.66	\$ -	\$ -	\$ -	\$ 1,666.66	\$ 1,167,180.00	\$ 1,165,513.34
Sidewalks and Multi-Use Pathways - Broad River Blvd & Riley Road Sidewalk		\$ 3,333.33	\$ -	\$ -	\$ -	\$ 3,333.33	\$ 921,440.00	\$ 918,106.67
Sidewalks and Multi-Use Pathways - Ulmer Road Pathway		\$ 1,666.67	\$ -	\$ -	\$ -	\$ 1,666.67	\$ 1,325,460.00	\$ 1,323,793.33
Lady's Island Corridor improvement O US 21 Business, US 21 and SC 802 Mainline Improvements		\$ 400,000.00	\$ 600,000.00	\$ 205,091.71	\$ -	\$ 1,205,091.71	\$ 27,788,411.71	\$ 26,583,320.00
Sidewalks and Multi-Use Pathways - Big Estate Road Pathway to Big Estates Circle		\$ 3,750.00	\$ -	\$ -	\$ -	\$ 3,750.00	\$ 2,570,950.00	\$ 2,567,200.00
Road Resurfacing Year 6		-	\$ 1,189,265.00	\$ 1,189,266.00	\$ -	\$ 2,378,531.00	\$ 2,378,531.00	\$ -
Dirt Road Paving 54		-	\$ -	\$ 2,600,000.00	\$ 600,000.00	\$ 3,200,000.00	\$ 3,200,000.00	\$ -
Dirt Road Paving 53		-	\$ 2,100,000.00	\$ 400,000.00	\$ -	\$ 2,500,000.00	\$ 2,500,000.00	\$ -
Road Resurfacing Year 7		-	\$ -	\$ 1,236,836.00	\$ 1,236,836.00	\$ 2,473,672.00	\$ 2,473,672.00	\$ -
		\$ 9,362,810.18	\$ 33,188,071.79	\$ 37,267,118.49	\$ 49,116,807.67	\$ 128,934,808.13	\$ 267,465,098.82	\$ 138,530,290.69

FUNDED AND PARTIALLY FUNDED CIP PROJECTS (continued)

FUNDED & PARTIALLY FUNDED CIP PROJECTS	Project ID	Costs to Date	Secured Funding by Fiscal Year			Total Secured Funding	Total Project Budget	Shortfall
			Plan FY 2023	Plan FY 2024	Plan FY 2025			
<b>Parks and Recreation</b>								
Pickleball Burton Wells		\$ -	\$ 340,000.00	\$ -	\$ -	\$ 340,000.00	\$ 700,000.00	\$ 360,000.00
Buckwalter Recreation Athletic Center Expansion		\$ 500,000.00	\$ 1,466,000.00	\$ 534,000.00	\$ -	\$ 2,500,000.00	\$ 2,500,000.00	\$ -
Boundary Street Tennis Court		\$ 539,000.00	\$ 161,000.00	\$ -	\$ -	\$ 897,563.00	\$ 700,000.00	\$ (197,563.00)
Coursen Tate Park Lighting		\$ 100,000.00	\$ 600,000.00	\$ -	\$ -	\$ 700,000.00	\$ 700,000.00	\$ -
Playground Wesley Felix		\$ -	\$ 125,000.00	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00	\$ -
Playground Bluffton Center		\$ -	\$ 125,000.00	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00	\$ -
Playground Broomfield		\$ -	\$ 125,000.00	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00	\$ -
Playground Seaside		\$ -	\$ 125,000.00	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00	\$ -
Buckwalter Generator		\$ -	\$ 152,000.00	\$ -	\$ -	\$ 152,000.00	\$ 152,000.00	\$ -
Beaufort County Pool Renovations		\$ -	\$ 3,000,000.00	\$ -	\$ -	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
Pool Mechanical Upgrades at Three (3) County Pools		\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
		\$ 1,139,000.00	\$ 2,817,000.00	\$ 534,000.00	\$ -	\$ 4,687,563.00	\$ 4,850,000.00	\$ 162,437.00
<b>Planning and Zoning</b>								
Fords Shell Ring		\$ 34,900.00	\$ 190,000.00	\$ -	\$ -	\$ 224,900.00	\$ 224,900.00	\$ -
Okatie Marsh Preserve		\$ -	\$ -	\$ 75,000.00	\$ 225,000.00	\$ 300,000.00	\$ 300,000.00	\$ -
Jenkins Creek Park		\$ -	\$ 50,000.00	\$ 350,000.00	\$ -	\$ 400,000.00	\$ 400,000.00	\$ -
Station Creek Park		\$ -	\$ 50,000.00	\$ 350,000.00	\$ -	\$ 400,000.00	\$ 400,000.00	\$ -
New Riverside Regional Preserve - Phase II		\$ 100,000.00	\$ 100,000.00	\$ 900,000.00	\$ -	\$ 1,100,000.00	\$ 7,300,000.00	\$ 6,200,000.00
Bailey Memorial Park		\$ 13,250.00	\$ 125,000.00	\$ 475,000.00	\$ -	\$ 613,250.00	\$ 718,250.00	\$ 105,000.00
Pineview Preserve		\$ 13,250.00	\$ 125,000.00	\$ 511,750.00	\$ -	\$ 650,000.00	\$ 981,513.00	\$ 331,513.00
Okatie River Park		\$ 11,863.00	\$ 149,350.00	\$ 883,650.00	\$ -	\$ 1,044,863.00	\$ 1,659,612.00	\$ 614,749.00
Whitehall Park		\$ 129,060.00	\$ 1,040,478.00	\$ -	\$ -	\$ 1,169,538.00	\$ 1,166,678.00	\$ (2,860.00)
		\$ 302,323.00	\$ 1,829,828.00	\$ 3,545,400.00	\$ 225,000.00	\$ 5,902,551.00	\$ 13,150,953.00	\$ 7,248,402.00
<b>Facility Management - GO Bond</b>								
Arthur Horne Demolition		\$ 14,500.00	\$ 168,500.00	\$ -	\$ -	\$ 183,000.00	\$ 183,000.00	\$ -
Arthur Horne Parking Lot		\$ 77,500.00	\$ 497,500.00	\$ -	\$ -	\$ 575,000.00	\$ 575,000.00	\$ -
Administration Building HVAC Replacement		\$ 890,089.00	\$ -	\$ -	\$ -	\$ 890,089.00	\$ 890,089.00	\$ -
Administration Building Roof Replacement		\$ 598,750.00	\$ -	\$ -	\$ -	\$ 598,750.00	\$ 598,750.00	\$ -
BIV 3 generator connection		\$ 96,800.00	\$ -	\$ -	\$ -	\$ 96,800.00	\$ 96,800.00	\$ -
Burton Wells Center HVAC/Energy Mgmt System		\$ 886,465.00	\$ -	\$ -	\$ -	\$ 886,465.00	\$ 886,465.00	\$ -
Courthouse HVAC/chiller replacement		\$ 1,825,485.00	\$ -	\$ -	\$ -	\$ 1,825,485.00	\$ 1,825,485.00	\$ -
Detention center stucco repairs		\$ 170,000.00	\$ -	\$ -	\$ -	\$ 170,000.00	\$ 170,000.00	\$ -
Detention center walk-in coolers/freezer		\$ 365,340.00	\$ -	\$ -	\$ -	\$ 365,340.00	\$ 365,340.00	\$ -
EMS generator		\$ -	\$ 130,000.00	\$ -	\$ -	\$ 130,000.00	\$ 130,000.00	\$ -
Government Center South roof replacement		\$ 110,000.00	\$ -	\$ -	\$ -	\$ 110,000.00	\$ 110,000.00	\$ -
Myrtle Park building generator		\$ 345,000.00	\$ -	\$ -	\$ -	\$ 345,000.00	\$ 345,000.00	\$ -
Myrtle Park building HVAC/Energy Mgmt system		\$ 640,000.00	\$ 47,000.00	\$ -	\$ -	\$ 687,000.00	\$ 687,000.00	\$ -
Sheriff's Office Evidence locker HVAC		\$ 170,000.00	\$ -	\$ -	\$ -	\$ 170,000.00	\$ 170,000.00	\$ -
Myrtle Park Site Prep		\$ 450,000.00	\$ 127,000.00	\$ -	\$ -	\$ 577,000.00	\$ 577,000.00	\$ -
ADA improvements to Facilities		\$ -	\$ 130,000.00	\$ 60,000.00	\$ 60,000.00	\$ 250,000.00	\$ 250,000.00	\$ -
		\$ 6,639,929.00	\$ 970,000.00	\$ -	\$ -	\$ 7,609,929.00	\$ 7,609,929.00	\$ -
<b>Public Works</b>								
Central Garage New Roll Up Door		\$ -	\$ 13,565.00	\$ -	\$ -	\$ 13,565.00	\$ 13,565.00	\$ -
New Public Works Facility - Planning and Design		\$ -	\$ 1,786,435.00	\$ -	\$ -	\$ 1,786,435.00	\$ 1,786,435.00	\$ -
Four New Pole Barns		\$ -	\$ 600,000.00	\$ -	\$ -	\$ 600,000.00	\$ 600,000.00	\$ -
		\$ -	\$ 2,400,000.00	\$ -	\$ -	\$ 2,400,000.00	\$ 2,400,000.00	\$ -
<b>Mosquito Control</b>								
Helicopter Skids & Clutch		\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -
10-Bay Shelter Pole Barn		\$ -	\$ 400,000.00	\$ -	\$ -	\$ 400,000.00	\$ 400,000.00	\$ -
		\$ -	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -
<b>Total of Funded &amp; Partially Funded Project Secured Funding:</b>						\$ 174,642,533.79		
<b>Total of Funded &amp; Partially Funded Project Budgets:</b>							\$ 387,828,664.98	
<b>Total of Partially Funded Projects Budget Shortfall:</b>								\$ (213,186,131.19)

UNFUNDED CIP PROJECTS

UNFUNDED CIP PROJECTS	Plan FY 2023	Plan FY 2024	Plan FY 2025	Total Funding Needed
<b>Solid Waste &amp; Recycling Enterprise Fund</b>				
Construction of a Solid Waste Transfer Facility for Municipal Solid Waste	-	-	\$ 10,000,000.00	\$ 10,000,000.00
Construction of a Waste Tire Facility - South of the Broad	\$ 300,000.00	-	-	\$ 300,000.00
Upgrade to White Goods Collection/Storage	\$ 250,000.00	-	-	\$ 250,000.00
Construction of Household Hazardous Waste Facility	-	\$ 500,000.00	-	\$ 500,000.00
Construction of Compost Facility	-	\$ 3,000,000.00	-	\$ 3,000,000.00
Collection Center Maintenance and Improvements	-	-	\$ 4,130,000.00	\$ 4,130,000.00
	\$ 550,000.00	\$ 3,500,000.00	\$ 14,130,000.00	\$ 18,180,000.00
<b>Airports ARW Enterprise Fund</b>				
Beaufort Executive Airport Runway 25 Runway Safety Area (FAA Project)	\$ -	\$ 100,000.00	\$ 811,700.00	\$ 911,700.00
Beaufort Executive Airport Runway 7 Runway Safety Area (FAA Project)	\$ 100,000.00	\$ 500,500.00	-	\$ 600,500.00
Beaufort Executive Airport Runway Rehabilitation (FAA Project)	\$ 1,672,000.00	\$ 1,500,363.00	-	\$ 3,172,363.00
Beaufort Executive Airport Runway T-Hanger Development	\$ 75,000.00	\$ 800,000.00	-	\$ 875,000.00
	\$ 1,847,000.00	\$ 2,900,865.00	\$ 811,700.00	\$ 5,559,565.00
<b>Airports HMD Enterprise Fund</b>				
Passenger Terminal Construction (FAA Project)	\$ 3,400,000.00	\$ 20,300,000.00	\$ 13,256,259.60	\$ 38,956,259.60
Runway Rehabilitation Project (FAA Project)	\$ 4,000,000.00	\$ 2,000,000.00	\$ 1,538,340.00	\$ 7,538,340.00
Taxiway F Rehabilitation Project (FAA Project)		\$ 2,000,000.00	\$ 1,357,374.00	\$ 3,357,374.00
Airport Administration and Security Office	\$ 50,000.00	\$ 350,000.00	-	\$ 400,000.00
	\$ 7,450,000.00	\$ 24,650,000.00	\$ 18,151,973.60	\$ 50,251,973.60
<b>Stormwater Enterprise Fund</b>				
Alljoy Regional Drainage Study	-	\$ 300,000.00	-	\$ 300,000.00
Arthur Home Park Retrofit	\$ 450,000.00	\$ 400,000.00	-	\$ 850,000.00
Shell Point Drainage Improvements	\$ 800,000.00	\$ 3,500,000.00	\$ 3,500,000.00	\$ 7,800,000.00
	\$ 1,250,000.00	\$ 4,200,000.00	\$ 3,500,000.00	\$ 8,950,000.00
<b>Sheriff's Office</b>				
Mobile Data Computers Replacements for 170 units	\$ 300,000.00	\$ 300,000.00	-	\$ 600,000.00
Replace XTL in car radio platform 150 units	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00	\$ 960,000.00
Technology conversion- statewide upgrade from FDMA to TDMA technology with County Radio system	\$ 199,000.00	-	-	\$ 199,000.00
	\$ 819,000.00	\$ 620,000.00	\$ 320,000.00	\$ 1,759,000.00
<b>Emergency Medical Services</b>				
Sun City	\$ 1,750,000.00	-	-	\$ 1,750,000.00
	\$ 1,750,000.00	\$ -	\$ -	\$ 1,750,000.00
<b>Library</b>				
Pritchardville (New Riverside) Library	\$ 3,500,000.00	\$ 3,250,000.00	-	\$ 6,750,000.00
Hilton Head Branch Library Renovation	-	\$ 1,000,000.00	-	\$ 1,000,000.00
Phase II Bluffton Branch Library Renovation	-	-	\$ 500,000.00	\$ 500,000.00
System wide improvements	-	-	\$ 135,000.00	\$ 135,000.00
	\$ -	\$ 1,000,000.00	\$ 635,000.00	\$ 8,385,000.00
<b>Disabilities and Special Needs SRE</b>				
Playground	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 600,000.00
Two new DSH homes South of the Broad	\$ 50,000.00	\$ 175,000.00	\$ 800,000.00	\$ 1,025,000.00
	\$ 250,000.00	\$ 375,000.00	\$ 1,000,000.00	\$ 1,625,000.00
<b>Planning and Zoning</b>				
New Riverside Regional Preserve	-	\$ 6,200,000.00	-	\$ 6,200,000.00
Bailey Memorial Park	-	\$ 125,000.00	-	\$ 125,000.00
Pineview Preserve	-	\$ 331,513.00	-	\$ 331,513.00
Okatie River Park	\$ -	\$ 614,749.00	-	\$ 614,749.00
	\$ -	\$ 7,271,262.00	\$ -	\$ 7,271,262.00
<b>Facility Management</b>				
Sheriff's Office 800Mhz Communications Tower	\$ 157,500.00	-	-	\$ 157,500.00
PW South Office Expansion/Renovation Phase I	\$ 275,000.00	-	-	\$ 275,000.00
PW South Office Expansion/Renovation Phase II	\$ 25,000.00	\$ 140,000.00	-	\$ 165,000.00
Administration Building Office Renovations	\$ 170,000.00	-	-	\$ 170,000.00
Elevator Modernization Program	\$ 450,000.00	\$ 450,000.00	-	\$ 900,000.00
PW Sign Shop	\$ 155,000.00	-	-	\$ 155,000.00
SC DHEC Office	\$ 285,000.00	\$ 215,000.00	\$ 130,000.00	\$ 630,000.00
Sheriff's Office Evidence Storage	\$ 150,000.00	-	-	\$ 150,000.00
	\$ 1,667,500.00	\$ 805,000.00	\$ 130,000.00	\$ 2,602,500.00
<b>Capital Projects</b>				
Government Center South - HHI	-	\$ 750,000.00	\$ 750,000.00	\$ 1,500,000.00
Daufuskie Island Ferry Terminal	\$ 1,500,000.00	-	-	\$ 1,500,000.00
Government Center South - Myrtle Park	-	\$ 500,000.00	\$ 1,500,000.00	\$ 2,000,000.00
Sea Trawlers Restaurant Renovations	\$ 1,000,000.00	\$ 1,000,000.00	-	\$ 2,000,000.00
Human Services Building	\$ 500,000.00	\$ 1,500,000.00	\$ 500,000.00	\$ 2,500,000.00
Shanklin Public Works Center	\$ 6,000,000.00	\$ 5,000,000.00	\$ 4,000,000.00	\$ 15,000,000.00
	\$ 9,000,000.00	\$ 8,750,000.00	\$ 6,750,000.00	\$ 24,500,000.00



UNFUNDED CIP PROJECTS (continued)

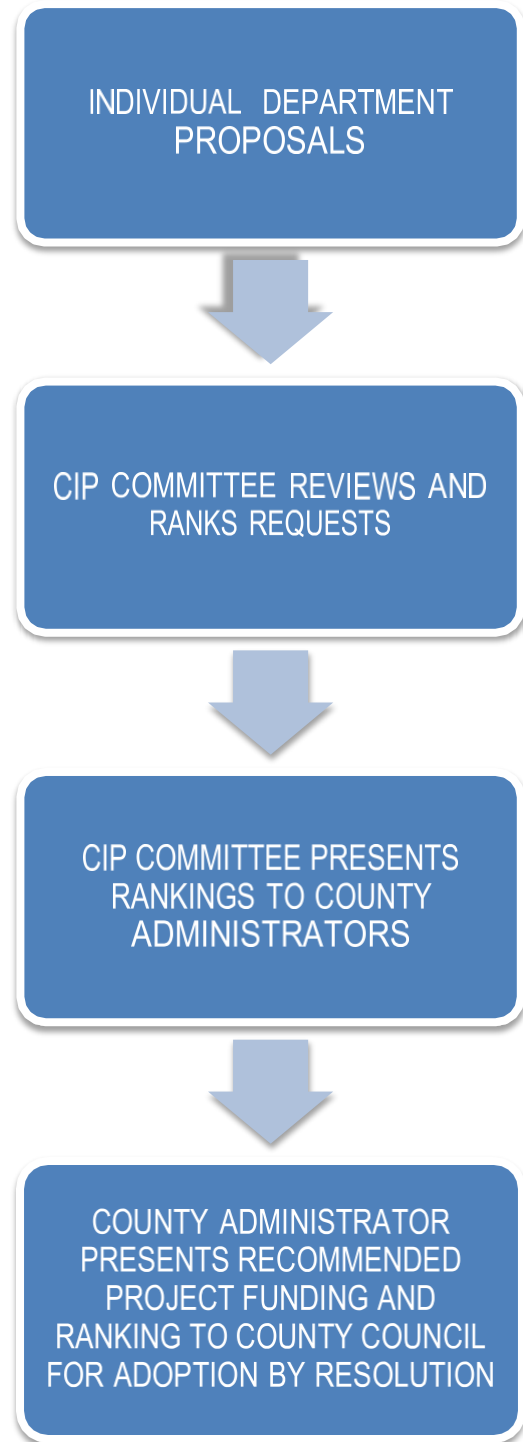
UNFUNDED CIP PROJECTS	Plan FY 2023	Plan FY 2024	Plan FY 2025	Total Funding Needed
<b>Engineering</b>				
Burnt Church Road Improvements	\$ 1,200,000.00	\$ 8,000,000.00	\$ 7,000,000.00	\$ 16,200,000.00
Buckwalter Pkwy Access Management Improvements	\$ 1,200,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 13,200,000.00
Buckwalter Frontage Roads	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00	\$ 1,650,000.00
Broad River Fishing Pier	\$ 7,756,000.00	\$ 3,200,000.00	-	\$ 10,956,000.00
Bluffton Parkway Access Management Improvements	\$ 1,500,000.00	\$ 7,500,000.00	\$ 7,500,000.00	\$ 16,500,000.00
SC 170 South of Broad Near Term Improvements	\$ 500,000.00	\$ 9,500,000.00	\$ 13,000,000.00	\$ 23,000,000.00
Spanish Moss Trail Port Royal Extension	\$ 375,000.00	\$ 1,000,000.00	-	\$ 1,375,000.00
SC 170 North of Broad Improvements	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 9,000,000.00
Parallel Road	\$ 500,000.00	\$ 3,250,000.00	\$ 6,000,000.00	\$ 9,750,000.00
Sidewalks and Multi-Use Pathways - Broad River Road Sidewalk	\$ 259,590.67	\$ 2,176,800.00	-	\$ 2,436,390.67
Sidewalks and Multi-Use Pathways - Burton Hill Road Pathway	\$ 56,666.67	\$ 816,300.00	-	\$ 872,966.67
Sidewalks and Multi-Use Pathways - Meridian Road Pathway	\$ 320,000.00	\$ 436,546.67	\$ 2,176,800.00	\$ 2,933,346.67
Sidewalks and Multi-Use Pathways - Shad Avenue Sidewalk	\$ 190,000.00	\$ 120,253.34	\$ 1,088,400.00	\$ 1,398,653.34
Sidewalks and Multi-Use Pathways - Old Salem Road Sidewalk	\$ 77,113.34	\$ 1,088,400.00	-	\$ 1,165,513.34
Sidewalks and Multi-Use Pathways - Broad River Blvd & Riley Road Sidewalk	\$ 101,806.67	\$ 816,300.00	-	\$ 918,106.67
Sidewalks and Multi-Use Pathways - Ulmer Road Pathway	\$ 160,000.00	\$ 75,393.33	\$ 1,088,400.00	\$ 1,323,793.33
Lady's Island Corridor Improvement 0 US 21 Business, US 21 and SC 802 Mainline Improvements	\$ 5,439,822.56	\$ 4,083,320.00	\$ 16,500,000.00	\$ 26,023,142.56
Sidewalks and Multi-Use Pathways - Big Estate Road Pathway to Big Estates Circle	\$ 260,000.00	\$ 130,400.00	\$ 2,176,800.00	\$ 2,567,200.00
Wimbee Creek Demolition	\$ 500,000.00	\$ 300,000.00	-	\$ 800,000.00
	\$ 23,945,999.91	\$ 52,043,713.34	\$ 66,080,400.00	\$ 142,070,113.25
<b>Parks and Recreation</b>				
Re-sod, Grade, or Turf Burton Wells	\$ 800,000.00	-	-	\$ 800,000.00
Lights on Front Burton Wells Field	\$ 200,000.00	-	-	\$ 200,000.00
Remodel Lind Brown Gym	\$ 400,000.00	-	-	\$ 400,000.00
Lights on Bruce Edgerly	\$ 200,000.00	-	-	\$ 200,000.00
BMX Burton Wells	\$ 150,000.00	-	-	\$ 150,000.00
	\$ 1,830,000.00	-	-	\$ 1,750,000.00
<b>Mosquito Control</b>				
Biosafety Level 2 Laboratory	\$ 1,800,000.00	-	-	\$ 1,800,000.00
	\$ 1,830,000.00	-	-	\$ 1,800,000.00
<b>Grand Total:</b>				\$ 276,454,413.85

# CAPITAL IMPROVEMENT PLAN PROCESS

A Capital Improvement Plan (CIP) is a flexible plan outlining the financial schedules for all Capital Projects over a three-year period (Fiscal Years 2023-2025). The CIP does not address all capital expenditures for Beaufort County, but it provides an overview of all large, physical improvements which are permanent. The schedules also include projections for long term operating expenditures associated with each project, if applicable.

The goal of the 3-year CIP program is to establish a plan that outlines the projected infrastructure improvement needs of each department to assist in the planning and budgeting process. The plan includes a summary of all projects, an estimated cost, a timeline for the improvements, and the source of funding for each project. The CIP Plan is designed to be re-evaluated each year to either reaffirm or reprioritize the projects due to expected changes in the County’s goals and financial resources.

To qualify for inclusion in the CIP Ranking Process, a project must be consistent with guidelines and goals outlined in the County’s Strategic Plan. Capital expenditures that are significant, non-routine and cost over \$50,000 are placed in the CIP. The CIP Committee utilizes the Budget Scoring Matrix to determine project priority levels which are outlined on the following pages. County Administrator recommends project funding to County Council based on the level in which projects were ranked varying from Critical to Low Priority. The current financial state of the County is also taken into consideration when selecting and prioritizing project funding. On an annual basis, funding for CIP Projects will be limited based on each department’s current fund balance or bonding capabilities. Projects identified in the CIP may be funded by various sources such as General Obligation Bonds, Revenue Bonds, Grants, or Existing Fund Balance.



**2023 CAPITAL IMPROVEMENT BUDGET SCORING MATRIX**

Criteria	Possible Scores										Score
	1	2	3	4	5	6	7	8	9	10	
Mitigates Risk to Public Safety or Health											
Quality of Life											
Systematic Replacement of Existing Infrastructure											
Improves Operational Efficiency & Sustainability											
Project Partner Coordination											
Equitable Provision of Services and Facilities											
Protects Natural & Cultural Resources											
Promotes Workforce & Economic Vitality											
Mandated Project											
Level of Impact											

TOTAL PROJECT SCORE

## PROJECT PRIORITY

The individual project score will be grouped into one of the four categories. These groupings will become the basis for the Administrator to fund and schedule projects based on available funds. The categories are:

- Group A: Critical Priority, priority projects that should be done if possible; a special priority should be made to find sufficient funding for all projects in this group.
- Group B: High Priority, projects that should be done as funding becomes available.
- Group C: Medium Priority, worthwhile projects to be considered if funding is available; may be deferred to subsequent year.
- Group D: Low Priority, desirable but not essential.



SOLID WASTE & RECYCLING PROJECTS  
FISCAL YEARS 2023-2025

**Beaufort County, South Carolina  
Capital Improvement Project Request Form**

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Solid Waste and Recycling Enterprise Fund	
<b>PROJECT TITLE:</b>	Construction of Materials Recovery Facility (MRF)	
<b>PROJECT STATUS:</b>	Not started	
<b>START/FINISH DATE:</b>	Start: 7/1/2022	End: 7/31/2023

Project Manager: Cindy Carter  
Email: ccarter@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  Secure property. County-owned property for site location is preferred. Construction of a MRF for collection, baling and marketing of residential and commercial recyclables in Beaufort County. A 40,000 square foot facility would include sorting lines, baler, skid loader and storage area. Collection Centers would require 35 x 40 cubic yard containers and a roll-off truck. Initial phase would service dual stream recyclables from our Collection Centers and expand to single stream capability.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  Removing recyclables from the waste stream cuts down on disposal costs for landfill disposal. Proper collection and marketing becomes a revenue stream for commodities sold. This service is currently contracted to Waste Management through 7/31/2023. In addition to the site construction, equipment would be needed at the Collection Centers to move material to the MRF.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  GO bond for \$1.9M; remainder unfunded. Weston and Sampson Sustainability Campus Site Study completed and awaiting Public Facilities Committee agenda.

PROJECT ITEMS	COSTS TO DATE	ESTIMATED FUNDS			TOTAL PROJECT COST
		FY2023 COST	FY2024 COST	FY2025 COST	
Planning/Design	\$ 0	\$ 2,000,000	\$ 6,000,000	\$	\$ 8,000,000
Site Acquisition Costs	\$	\$ 1,900,000	\$	\$	\$ 1,900,000
Improvements	\$	\$	\$	\$	\$
Equipment	\$	\$	\$ 650,000	\$	\$ 650,000
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 0	\$ 3,900,000	\$ 6,650,000	\$	\$ 10,550,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. GO bond	\$ 1,900,000	\$	\$	\$	\$ 1,900,000
2. Unfunded	\$	\$ 2,000,000	\$ 6,650,000	\$	\$ 8,650,000
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 1,900,000	\$ 2,000,000	\$ 6,650,000	\$	\$ 10,550,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



## HILTON HEAD ISLAND AIRPORT PROJECTS FISCAL YEARS 2023-2025

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Airports	
<b>PROJECT TITLE:</b>	Passenger Terminal Construction	
<b>PROJECT STATUS:</b>	Pre-Bid	
<b>START/FINISH DATE:</b>	Start: 2022	End: 2025

Project Manager: Jon Rembold  
 Email: jrembold@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.

The commercial service airport terminal is located at the Hilton Head Island Airport, at 120 Beach City Road. The existing building consists of a main building of approximately 18,000 square feet of space and an auxiliary boarding gate building (modular) of approximately 1,800 square feet. The building was designed and built in the 1990's and therefore predates the post-9/11 security requirements resulting in poor customer flow, awkward location of required security functions, and intense crowding during the peak tourist travel season. The terminal building is the facility where the airlines are located and have their offices. Other important tenants of the terminal include Transportation Security Administration (TSA) personnel, rental vehicle franchises, and terminal concessions. The new terminal building will serve all of these tenants as well as the 400,000 (and increasing) customers who will use the facility each year.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

The new/renovated terminal is critical to serve the needs of the traveling public, the airlines, TSA, and the rest of the tenants in the terminal. The current building is not adequate to support the increasing number of residents and visitors who use their local airport. The customer throughput of the terminal has increased from 54,000 in 2017 to approximately 400,000 in 2021. The project ties to the County's strategic goal of being a great place to live, work, and play by providing an improved work environment for those who work at the airport and also provides the first-class experience that is expected by the County's visitors. The Airport is an enterprise fund charged with improving the business and increasing revenues to the economic benefit of the citizens of the county. This improved facility will aid those goals by improving the passenger experience and making it easier for the airlines to do business with the county. The airport generates over \$415,000,000 in economic impact annually, making this an important business expansion/retention project.

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

The project is partially funded by the Federal Aviation Administration via a current Airport Improvement Program Grant of \$10,000,000 and a second \$10,000,000 grant planned for summer 2022. The South Carolina Aeronautics Commission will provide \$250,000 in a development grant. The project is currently at about 95% complete in design and permitting and is close to the construction bid phase.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 2,243,027.90	\$ 1,400,000	\$ 1,300,000	\$ 1,256,259.60	\$ 6,199,287.50
Site Acquisition Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Improvements	\$ 0	\$ 12,000,000	\$ 19,000,000	\$ 14,000,000	\$ 45,000,000
Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$	\$	\$	\$ 51,199,287.50

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Federal Aviation Administration	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0	\$ 20,000,000
2. SC Aeronautics Commission	\$ 0	\$ 250,000	\$	\$	\$ 250,000
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$ 20,250,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$ 275,000	\$ 275,000	\$ 900,000	\$ 1,450,000
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$ 1,450,000



## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Airports	
<b>PROJECT TITLE:</b>	Runway Rehabilitation Project	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: 2022	End: 2024

Project Manager: Jon Rembold  
 Email: jrembold@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  Runway 03/21 is located at the Hilton Head Island Airport. The project will add asphalt thickness to the existing airport runway in order to increase its weight bearing capacity. The project will serve the customers of the airport including commercial airlines, passengers, general aviation customers, and airport tenants who use the runway.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  Due to the increased use of the airport and the increased size and weight of both commercial and general aviation (private) aircraft, the bearing capacity of the runway must be increased in order to extend its service life and to ensure the needs of the airport customers are safely met. The runway is the most important part of the entire airport. Without it, nothing else is needed. Therefore, since the airport is a facility that the County operates, and to achieve the goal of financial growth/self-sufficiency, the runway is a critical piece of infrastructure. Strategy E1 of the Comprehensive Plan relates to supporting and enhancing existing economic drivers. The airport has an annual economic impact of more than \$415,000,000. The runway enables this to continue to grow.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  The project design is fully funded by the Federal Aviation Administration (FAA) via a current Airport Improvement Program (AIP) Grant of \$531,242 which funds the design and bidding of the runway and the taxiway rehabilitation projects. The construction phase is estimated at \$7,538,340 and is being planned with the FAA for an AIP Grant during Federal FY 2023. It is anticipated that the FAA will fund 90% of the project cost. The remaining 10% will be funded by the SC Aeronautics Commission and the Airport.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 0	\$	\$	\$	\$ 371,869
Site Acquisition Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Improvements	\$ 0	\$ 4,000,000	\$ 2,000,000	\$ 1,538,340	\$ 7,538,340
Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$	\$	\$	\$ 7,910,209
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Federal Aviation Administration	\$ 371,869	\$ 6,784,506	\$ 0	\$ 0	\$ 7,156,375
2. SC Aeronautics Commission	\$	\$ 250,000	\$	\$	\$ 250,000
3. Airport Capital Fund	\$	\$	\$ 503,834	\$	\$ 503,834
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$ 7,910,209
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$ 5,000	\$ 5,000
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$ 5,000

**Beaufort County, South Carolina  
Capital Improvement Project Request Form**

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Airports	
<b>PROJECT TITLE:</b>	Taxiway F Rehabilitation Project	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: 2024	End: 2025

Project Manager: Jon Rembold  
Email: jrembold@bcgov.net

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.

Taxiway F is used primarily for the commercial aircraft for access to the terminal. It is located on the west side of the Hilton Head Island Airport. The project will add asphalt thickness to the existing taxiway and will repair areas that exhibit stress in order to increase its weight bearing capacity to serve the commercial aircraft. The project will serve the customers of the airport including commercial airlines, passengers, general aviation customers, and airport tenants who use the facility.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Due to the increased use of the airport and the increased size and weight of both commercial and general aviation (private) aircraft, the bearing capacity of the paved surfaces must be increased in order to extend its service life and to ensure the needs of the airport customers are safely met. The taxiway is the means of access to the commercial terminal and is therefore critical to the commercial air carrier service. Therefore, since the airport is a facility that the County operates, and to achieve the goal of financial growth/self-sufficiency, the taxiway is a critical piece of infrastructure. Strategy E1 of the Comprehensive Plan relates to supporting and enhancing existing economic drivers. The airport has an annual economic impact of more than \$415,000,000. Improving the taxiway enables this to continue to grow.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

The project design is fully funded by the Federal Aviation Administration (FAA) via a current Airport Improvement Program (AIP) Grant of \$531,242 which funds the runway and taxiway phases of the project. The construction phase is estimated at \$3,357,374 and is being planned with the FAA for an AIP Grant during Federal FY 2023. It is anticipated that the FAA will fund 90% of the project cost. The remaining 10% will be funded by the SC Aeronautics Commission and the Airport.

PROJECT ITEMS	COSTS TO DATE	ESTIMATED FUNDS			TOTAL PROJECT COST
		FY2023 COST	FY2024 COST	FY2025 COST	
Planning/Design	\$ 0	\$	\$	\$	\$ 159,373
Site Acquisition Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Improvements	\$ 0	\$ 0	\$ 2,000,000	\$ 1,357,374	\$ 3,357,374
Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$	\$	\$	\$ 3,516,747
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Federal Aviation Administration	\$ 159,373	\$	\$ 2,939,505	\$ 0	\$ 3,098,878
2. SC Aeronautics Commission	\$	\$	\$ 250,000	\$	\$ 250,000
3. Airport Capital Fund	\$	\$	\$ 67,869	\$ 100,000	\$ 167,869
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$ 3,257,374	\$ 100,000	\$ 3,516,747
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$ 3,000	\$ 3,000
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$ 3,000



STORMWATER ENTERPRISE FUND PROJECTS  
FISCAL YEARS 2023-2025

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	STORMWATER	
<b>PROJECT TITLE:</b>	ROCK SPRINGS CREEK 1	
<b>PROJECT STATUS:</b>	Not Started	
<b>START/FINISH DATE:</b>	Start: FY21	End: FY23

Project Manager: Katie Herrera  
 Email: kherrera@bcgov.net

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.

Rocks Springs Pond is an existing Stormwater BMP acting as a water quantity and water quality control. This pond accepts drainage from a golf course and single family residential development, which is currently experiencing drainage issues. The existing BMP discharges into Rock Springs Creek, which is currently on the 303d listed stream list. The project will look at expanding the existing structure, creation of a littoral shelf, and changes to the outfall structure.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Making improvements to the pond serving the drainage area by creating more space for volume control in the area. A larger BMP will also serve to treat for water quality. The project will provide enhanced water quality and volume reduction.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

The project will be funded through the Stormwater Utility. Woolpert, Inc is including this project as a part of a larger drainage study for Northern Lady's Island.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 0.00	\$ 86,000.00	\$ 0.00	\$ 0.00	\$ 86,000.00
Site Acquisition Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$
Improvements	\$	\$	\$ 300,000.00	\$ 0.00	\$ 300,000.00
Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$
Other	\$	\$ 0.00	\$ 0.00	\$ 0.00	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 86,000.00	\$ 300,000.00	\$ 0.00	\$ 386,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Stormwater Utility	\$	\$ 86,000.00	\$ 300,000.00	\$	\$ 386,000.00
2.	\$	\$ 0.00	\$ 0.00	\$	\$ 0.00
3.	\$	\$ 0.00	\$ 0.00	\$	\$ 0.00
4.	\$	\$ 0.00	\$ 0.00	\$	\$ 0.00
<b>TOTAL FUNDING</b>	\$	\$ 86,000.00	\$ 300,000.00	\$	\$ 386,000.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	STORMWATER	
<b>PROJECT TITLE:</b>	PEPPER HALL STORMWATER INFRASTRUCTURE	
<b>PROJECT STATUS:</b>	In Progress	
<b>START/FINISH DATE:</b>	Start: FY21	End: FY23

Project Manager: Katie Herrera  
 Email: kherrera@bcgov.net

PROJECT DESCRIPTION
<p>Provide a detailed project description including location, purpose and who it will serve.</p> <p>Beaufort County entered into a Development Agreement with Pepper Hall, LLC to cost share in up to 50% of the costs to install stormwater infrastructure per approved roads and infrastructure plans. The infrastructure will serve as water quality, water quantity, but also a community benefit as part of the County Park project being built on the passive park property adjacent to the Okatie River.</p>

PROJECT JUSTIFICATION
<p>Explain why the project is needed and how it ties to the County's strategic or facilities plans.</p> <p>This project is a requirement of the Development Agreement with the property owner and developer.</p>

PROJECT STATUS
<p>Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.</p> <p>This project is funded out of the Stormwater CIP program. The project is in progress and the County has issued 3 payments based on invoices received from the Developer.</p>

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Site Acquisition Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Improvements	\$ 715,575.62	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 1,215,575.62
Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>TOTAL PROJECT COST</b>	\$ 715,575.62	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 1,215,575.62
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. STORMWATER CIP	\$ 715,575.62	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 1,215,575.62
2.	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
3.	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
4.	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>TOTAL FUNDING</b>	\$ 715,575.62	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 1,215,575.62
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
<b>TOTAL OPERATING</b>	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	STORMWATER	
<b>PROJECT TITLE:</b>	Shankin Road	
<b>PROJECT STATUS:</b>	In Progress	
<b>START/FINISH DATE:</b>	Start: FY18	End: FY24

Project Manager: Katie Herrera  
 Email: kherrera@bcgov.net

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.

Shanklin Regional BMP is designed to manage water quantity and water quality in the Albergotie Creek Watershed. Albergotie Creek is currently a 303d listed stream by the Department of Health and Environmental Control (DHEC). The two BMP's will be built off of Roseida Road in Burton.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

The project will treat for bacteria and nutrients carried in Stormwater runoff prior to being discharged. This project will keep the County in compliance with the mandated MS4 permit items from DHEC. Water quantity and water quality will be important aspects of this project as runoff impacts Albergotie Creek.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

This project is funded by the Stormwater Utility Fund. USACE submittal underway. MS4, OCRM, and SCDOT submittals will be made as wetland impacts are finalized. The project was set to be removed from the CIP list but the two property's the County was interested in either obtaining outright or acquiring easements for have been completed and property owners are interested in proceeding.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 174,865.04	\$ 50,000.00	\$ 25,000.00	\$ 0.00	\$ 249,865.04
Site Acquisition Costs	\$ 200,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200,000.00
Improvements	\$ 0.00	\$ 1,050,000.00	\$ 1,075,000.00	\$ 0.00	\$ 2,125,000.00
Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>TOTAL PROJECT COST</b>	\$ 374,865.04	\$ 1,100,000.00	\$ 1,100,000.00	\$ 0.00	\$ 2,574,865.04

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. STORMWATER CIP	\$ 174,865.04	\$ 1,100,000.00	\$ 1,100,000.00	\$	\$ 2,574,865.04
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 174,865.04	\$ 1,100,000.00	\$ 1,100,000.00	\$	\$ 2,574,865.04

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00



EMS PROJECTS  
FISCAL YEARS 2023-2025

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Emergency Medical Service	
<b>PROJECT TITLE:</b>	EMS Headquarters (New)	
<b>PROJECT STATUS:</b>	To Be Determined (TBD)	
<b>START/FINISH DATE:</b>	Start: TBD	End: TBD

Project Manager: TBD  
 Email: TBD

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.  
 A new EMS Headquarters and Ambulance Station within the City of Beaufort to house administrative, supervisory and ambulance personnel. Office space for Director, Deputy Director, Training Officer, Logistics Officer, Supply Officer, Public Relations Officer, Office Manager and Billing Clerk. This stations response area includes the City of Beaufort and Town of Port Royal and other areas of Northern Beaufort County. Operational cost include monthly utilities.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 The current building that houses EMS Headquarters and Ambulance Station is a converted warehouse that is over 50 years old. EMS has outgrown its footprint in an effort to have a safer and better working environment for personnel. This building will include administrative offices, ambulance and supervisor living quarters, supply rooms for medical and uniforms and classroom and skills lab for continuing education training of EMS personnel.

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 The Capital Improvement Plan for a new EMS Headquarters was identified as part of the Beaufort County Facilities Master Plan completed by Creech. Planning and Design funded from FY21 General Fund Surplus.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 1,500,000	\$	\$	\$ 1,500,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 4,500,000	\$	\$	\$ 4,500,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 6,000,000.00	\$	\$	\$ 6,000,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$ 1,500,000	\$	\$	\$ 1,500,000
2. Bonds/Impact Fees (TBD)	\$	\$ 4,500,000	\$	\$	\$ 4,500,000
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$ 6,000,000	\$	\$	\$ 6,000,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$ 35,000.00	\$ 35,000.00	\$ 38,000.00	\$ 108,000.00
<b>TOTAL OPERATING</b>	\$	\$ 35,000.00	\$ 35,000.00	\$ 38,000.00	\$ 108,000.00



Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Capital Projects	
<b>PROJECT TITLE:</b>	Sun City EMS & Fire Station	
<b>PROJECT STATUS:</b>	Pre-Construction	
<b>START/FINISH DATE:</b>	Start: Jul. 2020	End: Feb. 2022

Project Manager: Dave Wilhelm  
Email: [dwilhelm@bcgov.net](mailto:dwilhelm@bcgov.net)

**PROJECT DESCRIPTION**  
Provide a detailed project description including location, purpose and who it will serve.  
Renovate and expand existing EMS and Fire Station located at 25 William Pope Drive, Bluffton. This project is a joint effort with Bluffton Township Fire District.

**PROJECT JUSTIFICATION**  
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
Project is identified in the 2040 Comprehensive Plan to expanding EMS and Fire services South of the Broad (SOB).

**PROJECT STATUS**  
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
Fully funded from 2017 GO Bond and Bluffton Township Fire District.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 70,000	\$	\$	\$	\$ 70,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 900,000	\$ 400,000	\$	\$	\$ 1,300,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 970,000	\$ 400,000	\$	\$	\$ 1,370,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2017 GO Bond	\$ 485,000	\$ 200,000	\$	\$	\$ 685,000
2. Bluffton Township Fire District	\$ 485,000	\$ 200,000	\$	\$	\$ 685,000
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 970,000	\$ 400,000	\$	\$	\$ 1,370,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



LIBRARY PROJECTS  
FISCAL YEARS 2023-2025

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Capital Projects	
<b>PROJECT TITLE:</b>	Pritchardville (New Riverside) Library	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Mar. 2018	End: TBD

Project Manager: Dave Wilhelm  
 Email: [dwilhelm@bcgov.net](mailto:dwilhelm@bcgov.net)

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 New 15,000 sq ft branch library in the New Riverside Development which will service the Pritchardville/greater Bluffton area. Site is proposed at the intersection of SC 170 and SC 46 at New Riverside Road per developer.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Project has been identified in the Beaufort County Strategic Plan since 2010.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Partially funded. The land acquisition and design are funded from the Bluffton Library Impact Fees. The account will need to be evaluated as we approach construction to determine an appropriate funding source.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 250,000	\$ 350,000	\$	\$	\$ 600,000
Site Acquisition Costs	\$ 1,500,000	\$	\$	\$	\$ 1,500,000
Improvements	\$	\$ 3,150,000	\$ 3,250,000	\$	\$ 3,400,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 1,750,000	\$ 3,500,000	\$ 3,250,000	\$	\$ 8,500,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Library Impact Fees	\$ 1,750,000	\$ 3,500,000	\$ 3,250,000	\$	\$ 8,500,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 1,750,000	\$ 3,500,000	\$ 3,250,000	\$	\$ 8,500,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



ENGINEERING PROJECTS  
FISCAL YEARS 2023-2025

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Detour Road Pathway	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: Jun. 2020	End: Nov. 2022

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.  
 8' Pathway along the east side of Detour Road from Seabrook Road to Chisholm Hill Road.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 The 2040 Comprehensive Plan and Beaufort County Connects Bicycle and Pedestrian Plan 2021 include this project.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Fully funded. The project is currently in design and will be constructed by November 2022.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 52,400	\$	\$	\$	\$ 52,400
Site Acquisition Costs	\$	\$ 32,000	\$	\$	\$ 32,000
Improvements	\$	\$ 377,938	\$	\$	\$ 377,938
Equipment	\$	\$	\$	\$	\$
Other	\$	\$ 18,000	\$	\$	\$ 18,000
<b>TOTAL PROJECT COST</b>	\$ 52,400	\$ 427,938	\$	\$	\$ 480,338
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. CDBG (Grant)	\$	\$ 200,000	\$	\$	\$ 200,000
2. Road Use Fees	\$ 3,900	\$ 26,438	\$	\$	\$ 30,338
3. Solar Farm Donation	\$ 48,500	\$ 201,500	\$	\$	\$ 250,000
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 52,400	\$ 427,938	\$	\$	\$ 480,338
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

**Beaufort County, South Carolina  
Capital Improvement Project Request Form**

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Burnt Church Road Improvements	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Mar. 2022	End: Jun. 2025

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.  
 Burch Church Road improvements including roadway safety, reduce congestion and enhance bicycle and pedestrian accommodations from Alljoy Road/Bridge Street to Bluffton Parkway.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Project has been identified in the 2006 Road Impact Fee Study and in both the 2010 and 2040 Comprehensive Plans.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Partially funded. The design is fully funded from the Road Impact Fees - Bluffton. The account will need to be evaluated as we approach construction to determine an appropriate funding source.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 300,000	\$ 1,200,000	\$	\$	\$ 1,500,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$ 8,000,000	\$ 7,000,000	\$ 15,000,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 300,000	\$ 1,200,000	\$ 8,000,000	\$ 7,000,000	\$ 16,500,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Impact Fees - Bluffton	\$ 300,000	\$ 1,200,000	\$ 8,000,000	\$ 7,000,000	\$ 16,500,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 300,000	\$ 1,200,000	\$ 8,000,000	\$ 7,000,000	\$ 16,500,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Buckwalter Parkway Access Management Improvements	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Jun. 2021	End: TBD

Project Manager: TBD

Email: \_\_\_\_\_

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.

Access management improvements on Buckwalter Parkway from US 278 to SC 46. First phase of the project includes a study which will lead into design and construction.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Projects have been identified in the 2021 Bluffton Parkway Access Management Plan.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

Partially funded. Access management study is to be funded from Bluffton Road Impact Fees. Design and construction costs will be evaluated at the time of contract. Project schedule will exceed 2025, therefore; the below funding estimates do not show the full project costs.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 50,000	\$ 1,200,000	\$	\$	\$ 1,250,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$ 6,000,000	\$ 6,000,000	\$ 12,000,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 50,000	\$ 1,200,000	\$ 6,000,000	\$ 6,000,000	\$ 13,250,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Impact Fees	\$ 50,000	\$ 1,200,000	\$ 6,000,000	\$ 6,000,000	\$ 13,250,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 50,000	\$ 1,200,000	\$ 6,000,000	\$ 6,000,000	\$ 13,250,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Buckwalter Frontage Roads	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Apr. 2022	End: TBD

Project Manager: \_\_\_\_\_  
 Email: \_\_\_\_\_

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Design and construction of a frontage roads along Buckwalter Parkway from US 278 to SC 46. Project will improve traffic and safety along the Buckwalter corridor.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Project has been identified in the 2021 Buckwalter Access Management Plan.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Partially funded from Bluffton Road Impact Fees. Frontage roads will be phased in design and construction as development occurs along the corridor.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 50,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 1,700,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Impact Fees	\$ 50,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 1,700,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 50,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 1,700,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Broad River Fishing Pier	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Aug. 2021	End: Nov. 2024

Project Manager: \_\_\_\_\_  
 Email: \_\_\_\_\_

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.  
 Engineering, permitting and construction of a new 900 LF pier. Project includes demolition and removal of existing pier.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 2020 Evaluation of Alternatives and Cost Analysis by McSweeney Engineering, LLC identified this project.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 The design and permitting of the project has been partially funded by Local Accommodations Tax award. Funding will need to be identified for the construction.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 114,000	\$ 186,000	\$	\$	\$ 300,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 7,800,000	\$ 3,200,000	\$	\$ 11,500,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 114,000	\$ 7,986,000	\$ 3,200,000	\$	\$ 11,800,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Accommodations Tax 2021	\$ 114,000	\$	\$	\$	\$ 114,000
2. Accommodations Tax 2022	\$	\$230,000	\$	\$	\$ 230,000
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 114,000	\$230,000	\$	\$	\$ 344,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Bluffton Parkway Access Management Improvements	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Apr. 2022	End: TBD

Project Manager: \_\_\_\_\_  
 Email: \_\_\_\_\_

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.  
 Access management improvements on Bluffton Parkway from SC 170 to US 278. First phase of the project will include a study which will lead into design and construction.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Update to the 2007 SRS Bluffton Parkway Access Management Plan as adopted in the 2010 Beaufort County Comprehensive Plan.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Partially funded. Access management study is to be funded from Bluffton Road Impact Fees. Design and construction costs will be evaluated at the time of contract. Project schedule will exceed 2025, therefore; the below funding estimates do not show the full project costs.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 50,000	\$ 1,500,000	\$	\$	\$ 1,550,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$ 7,500,000	\$ 7,500,000	\$ 15,000,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 50,000	\$ 1,500,000	\$ 7,500,000	\$ 7,500,000	\$ 16,550,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Impact Fees	\$ 50,000	\$ 1,500,000	\$ 7,500,000	\$ 7,500,000	\$ 16,550,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 50,000	\$ 1,500,000	\$ 7,500,000	\$ 7,500,000	\$ 16,550,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	SC 170 South of Broad Near Term Improvements	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: Apr. 2021	End: Jun. 2025

Project Manager: TBD  
 Email: \_\_\_\_\_

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 Various improvements along SC 170 from SC 462 to US 278 as identified in the 2019 AECOM Access Management Corridor Study.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 This is a high traveled area with significant safety and capacity concerns. Various projects have been approved by County Council and are included in the 2040 Beaufort County Comprehensive Plan.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is broken into near, intermediate, and long-term components. The near term is currently under design and funded from Road Impact Fees. All other components are unfunded at this time though it is anticipated to cost share through an intergovernmental agreement with the City of Hardeeville and Jasper County. Project will exceed past FY 2025.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 300,000	\$ 500,000	\$ 4,500,000	\$ 3,000,000	\$ 8,300,000
Site Acquisition Costs	\$	\$	\$ 5,000,000	\$	\$ 5,000,000
Improvements	\$	\$ 3,000,000	\$	\$ 10,000,000	\$ 13,000,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 300,000	\$ 3,500,000	\$ 9,500,000	\$ 13,000,000	\$ 26,300,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Use Fees	\$ 300,000	\$ 1,500,000	\$	\$	\$ 1,800,000
2. Jasper County	\$	\$ 1,000,000	\$	\$	\$ 1,000,000
3. Hardeeville	\$	\$ 500,000	\$	\$	\$ 500,000
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 300,000	\$ 3,000,000	\$	\$	\$ 3,300,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Spanish Moss Trail Port Royal Extension	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: Jun. 2020	End: TBD

Project Manager: Andrea Atherton  
 Email: aatherton@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.

Extension of the Spanish Moss Trail into Port Royal.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Project is identified in the 2010 Beaufort County Comprehensive Plan, Appendix 10A: Beaufort County Trails and Blueways Master Plan and 2021 Beaufort County Connects Bicycle and Pedestrian Plan.

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

Partially funded by Local Hospitality Tax. Project is currently in design. Funds will need to be identified for construction.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 160,000	\$	\$	\$	\$ 160,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 500,000	\$ 1,000,000	\$	\$ 1,500,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 160,000	\$ 500,000	\$ 1,000,000	\$	\$ 1,660,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Local H-Tax	\$ 160,000	\$	\$	\$	\$ 160,000
2. Local H-Tax 2022	\$	\$125,000	\$	\$	\$ 125,000
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 160,000	\$125,000	\$	\$	\$ 285,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Battery Creek Bridge - Spanish Moss Trail	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: Jun. 2021	End: Jun. 2023

Project Manager: TBD  
 Email: \_\_\_\_\_

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.  
 Structural repairs to the Battery Creek Bridge along the Spanish Moss Trail.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Approved project by County Council through the A/H-Tax application process.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is fully funded by Local Accommodations Tax. Design will be completed in Spring 2022 with construction beginning Summer 2022.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 20,000	\$ 9,500	\$	\$	\$ 29,500
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 330,000	\$	\$	\$ 330,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 20,000	\$ 339,500	\$	\$	\$ 359,500
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Accommodations Tax	\$ 20,000	\$ 339,500	\$	\$	\$ 359,500
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 20,000	\$ 339,500	\$	\$	\$ 359,500
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	SC 170 North of Broad Improvements	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Jun. 2021	End: TBD

Project Manager: \_\_\_\_\_  
 Email: \_\_\_\_\_

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.

Access management improvements on SC 170 from Parris Island Gateway to Castle Rock Road to improve transportation and safety.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Update to the current access management plan as adopted in the Beaufort County Community Development Code.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

The corridor review has been completed fully funded. The design and construction of individual projects will be funded partially by Road Impact Fees. Additional funding sources will be pursued.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 50,000	\$ 500,000	\$ 500,000	\$ 500,00	\$ 1,550,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 7,500,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 50,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,00	\$ 9,050,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Use Fee	\$ 50,000	\$	\$	\$	\$ 50,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 50,000	\$	\$	\$	\$ 50,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Parallel Road	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Oct. 2021	End: TBD

Project Manager: \_\_\_\_\_  
Email: \_\_\_\_\_

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.

Parallel Road along Boundary Street to provide secondary access and development opportunities for the City of Beaufort. This is a joint project between Beaufort County and City of Beaufort.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Project is identified Ordinance 2004/34 Capital Improvement Plan for Roads in Northern Beaufort County.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

Partially funded. Beaufort County will use Road Impact Fees matched by the City of Beaufort funds.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 250,000	\$ 500,000	\$ 250,000	\$	\$ 1,000,000
Site Acquisition Costs	\$	\$	\$ 1,000,000	\$	\$ 1,000,000
Improvements	\$	\$	\$ 2,000,000	\$ 6,000,000	\$ 8,000,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 250,000	\$ 500,000	\$ 3,250,000	\$ 6,000,000	\$ 10,000,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Impact Fees	\$ 125,000	\$ 250,000	\$ 1,625,000	\$ 3,000,000	\$ 5,000,000
2. City of Beaufort	\$ 125,000	\$ 250,000	\$ 1,625,000	\$ 3,000,000	\$ 5,000,000
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 250,000	\$ 500,000	\$ 3,250,000	\$ 6,000,000	\$ 10,000,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Road Resurfacing Year 5	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Apr. 2022	End: Oct. 2022

Project Manager: Andrea Atherton  
 Email: aatherton@bcgov.net

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.  
 Resurfacing various roads throughout the County as adopted in the 5-year road resurfacing plan.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 5-year road resurfacing plan adopted by County Council.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Funded through C-Fund program annually.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 1,143,524.50	\$ 1,143,524.50	\$	\$	\$ 2,287,049
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 1,143,524.50	\$ 1,143,524.50	\$	\$	\$ 2,287,049

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. C-Fund	\$ 1,143,524.50	\$ 1,143,524.50	\$	\$	\$ 2,287,049
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 1,143,524.50	\$ 1,143,524.50	\$	\$	\$ 2,287,049

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	River Ridge Road / Flat Creek Road Intersection	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: May 2021	End: Jun. 2023

Project Manager: Andrea Atherton  
 Email: aatherton@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Signalizing the intersection of River Ridge Road and Flat Creek Road on Bluffton Parkway.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Beaufort County Community Development Code, Appendix C identifies the signal location.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Funded through Road Use Fees and Road Impact Fees. A signal warrant analysis has been completed and we are contracting for design.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 60,000	\$	\$	\$	\$ 60,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 150,000	\$ 400,000	\$	\$	\$ 550,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 210,000	\$ 400,000	\$	\$	\$ 610,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Use Fees	\$ 10,500	\$	\$	\$	\$ 10,500
2. Road Impact Fees	\$ 199,500	\$ 400,000	\$	\$	\$ 599,500
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 210,000	\$ 400,000	\$	\$	\$ 610,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Dirt Road Paving 52	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: Apr. 2021	End: Oct. 2022

Project Manager: Andrea Atherton  
 Email: aatherton@bcgov.net

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.  
 Design and construction to pave County-owned dirt roads.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Contract #52 of the Beaufort County Road Paving Program as approved in the adopted 5-year plan.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Fully funded by Road Use Fees. Project is currently in design with construction of the first road to be the first quarter of 2022.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 200,000	\$ 65,000	\$	\$	\$ 265,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 1,200,000	\$ 700,000	\$	\$	\$ 1,900,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 1,400,000	\$ 765,000	\$	\$	\$ 2,165,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Use Fees	\$ 1,400,000	\$ 765,000	\$	\$	\$ 2,165,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 1,400,000	\$ 765,000	\$	\$	\$ 2,165,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	US 278 Corridor	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: Sept. 2018	End: Jun. 2028

Project Manager: Jared Fralix  
 Email: jared.fralix@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 Improvements along the US 278 Corridor to include repairing and/or replacing existing spans of the bridges to Hilton Head Island and improvements between Moss Creek Drive and Squire Pope Road.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 US 278 Corridor Improvements is a 2018 One Cent Sales Tax Referendum project.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 The total projected cost of the project is \$292,350,000 including obligations contingency. Funding sources are as follows:  
 \$80,000,000 2018 One Cent Sales Tax / \$12,300,000 Road Impact Fees (SOB) / \$4,200,000 Federal Guideshare / \$65,500,000 SCDOT Bridge Replacement Funds / \$7,000,000 GO Bond / \$3,350,000 Town of Hilton Head Island Right of Way Dedication / \$120,000,000 SCIB Grant  
 The project schedule is from 2018 to 2028, therefore; the below funding estimates do not show the full project cost.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 2,500,000	\$ 8,000,000	\$ 10,000,000	\$ 1,500,000	\$ 22,000,000
Site Acquisition Costs	\$	\$ 1,300,000	\$ 3,500,000	\$ 540,000	\$ 5,340,000
Improvements	\$	\$	\$	\$ 40,000,000	\$ 40,000,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 2,500,000	\$ 9,300,000	\$ 13,500,000	\$ 42,040,000	\$ 67,340,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Funding Sources Above	\$ 2,500,000	\$ 9,300,000	\$ 13,500,000	\$ 42,040,000	\$ 67,340,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 2,500,000	\$ 9,300,000	\$ 13,500,000	\$ 42,040,000	\$ 67,340,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Bluffton Parkway Pathway	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: Jun. 2023

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. 8' multi-use pathway connecting existing pathway on Bluffton Parkway to existing sidewalk on Bluffton Road

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Included in the 2018 One Cent Sales Tax Referendum.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Project is funded, but category has a shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 52,305.87	\$	\$	\$	\$ 52,305.87
Site Acquisition Costs	\$ 20,000.00	\$ 100,000.00	\$	\$	\$ 120,000.00
Improvements	\$	\$ 150,000.00	\$	\$	\$ 150,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$ 20,700.00	\$	\$	\$ 20,700.00
<b>TOTAL PROJECT COST</b>	\$ 72,305.87	\$ 270,700.00	\$	\$	\$ 343,005.87

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 72,305.87	\$ 270,700.00	\$	\$	\$ 343,005.87
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 72,305.87	\$ 270,700.00	\$	\$	\$ 343,005.87

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Depot Road Pathway	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: Jun. 2023

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.  
 10' multi-use pathway on Depot Road from Williams Street to the Spanish Moss Trail

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is funded, but category has a shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 153,333.33	\$	\$	\$	\$ 153,333.33
Site Acquisition Costs	\$ 18,800.00	\$	\$	\$	\$ 18,800.00
Improvements	\$	\$ 510,000.00	\$	\$	\$ 510,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$ 42,866.67	\$	\$	\$ 42,866.67
<b>TOTAL PROJECT COST</b>	\$ 172,133.33	\$ 552,866.67	\$	\$	\$ 725,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 22,133.33	\$ 352,866.67	\$	\$	\$ 375,000.00
2. CDBG	\$	\$ 200,000.00	\$	\$	\$ 200,000.00
3. PATH Foundation	\$ 150,000.00	\$	\$	\$	\$ 150,000.00
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 172,133.33	\$ 552,866.67	\$	\$	\$ 725,000.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Lady's Island Corridor Improvement - Airport Frontage Road	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Apr. 2019	End: Jun. 2024

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

PROJECT DESCRIPTION
Provide a detailed project description including location, purpose and who it will serve.  US 21 Airport Area and Frontage Road includes improvements that will provide reduced travel delays and improve access management. They would also provide Little Creek Road and Lost Island Road access to the traffic signal. Phase 1 is from US 21 to Lost Island Road. Phase 2 is from Lost Island Road to Little Creek Road.

PROJECT JUSTIFICATION
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  Included in the 2018 One Cent Sales Tax Referendum

PROJECT STATUS
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  Project is funded by the 2018 One Cent Sales Tax Referendum. US 21 Corridor Improvements is partially funded. The category has a shortfall and additional funding is being pursued.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 100,000.00	\$ 100,000.00	\$	\$	\$ 200,000
Site Acquisition Costs	\$ 120,000.00	\$ 407,717.75	\$	\$	\$ 527,717.75
Improvements	\$ 200,000.00	\$ 1,300,000.00	\$ 2,060,253.17	\$	\$ 3,560,253.17
Equipment	\$	\$	\$	\$	\$
CE&I	\$ 20,000.00	\$ 130,000.00	\$ 218,818.86	\$	\$ 368,818.86
<b>TOTAL PROJECT COST</b>	\$ 440,000.00	\$ 1,937,717.75	\$ 2,279,072.03	\$	\$ 4,656,789.78
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 440,000.00	\$ 1,937,717.75	\$ 2,279,072.03	\$	\$ 4,656,789.78
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 440,000.00	\$ 1,937,717.75	\$ 2,279,072.03	\$	\$ 4,656,789.78
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Stuart Point Pathway	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: Jun. 2024

Project Manager: Brittanee Fields  
Email: brittanee.fields@bcgov.net

PROJECT DESCRIPTION
Provide a detailed project description including location, purpose and who it will serve. 8' multi-use pathway on Stuart Point Road from Delaney Circle to US 21

PROJECT JUSTIFICATION
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Included in the 2018 One Cent Sales Tax Referendum.

PROJECT STATUS
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Project is funded, but category has a shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 120,000.00	\$	\$	\$	\$ 120,000.00
Site Acquisition Costs	\$	\$ 209,232.00	\$	\$	\$ 209,232.00
Improvements	\$	\$ 500,000.00	\$ 1,000,000.00	\$	\$ 1,500,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$ 42,600.00	\$ 90,000.00	\$	\$ 132,600.00
<b>TOTAL PROJECT COST</b>	\$ 120,000.00	\$ 751,832	\$ 1,090,000.00	\$	\$ 1,961,832.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 120,000.00	\$ 711,832	\$ 930,000	\$	\$ 1,761,832
2. CDBG	\$ 200,000.00	\$ 40,000.00	\$ 160,000.00	\$	\$ 200,000.00
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 320,000.00	\$ 751,832	\$ 1,090,000.00	\$	\$ 1,961,832.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Alljoy Road Sidewalk	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: Jun. 2023

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 Proposed 6' sidewalk on Alljoy Road from Thomas Lawton Drive to Burnt Church Road.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is funded, but category has a shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 90,000.00	\$	\$	\$	\$ 90,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 750,000.00	\$	\$	\$ 750,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$ 60,000.00	\$	\$	\$ 60,000.00
<b>TOTAL PROJECT COST</b>	\$ 90,000.00	\$ 810,000.00	\$	\$	\$ 900,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 90,000.00	\$ 810,000.00	\$	\$	\$ 900,000.00
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 90,000.00	\$ 810,000.00	\$	\$	\$ 900,000.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Lady's Island Corridor Improvement - Beaufort High School Access Realignment	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Apr. 2019	End: Jun. 2024

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.

Beaufort High School Access Realignment project includes a new roadway from the Carolyn Drive/Youmans Road intersection to US 21 (Lady's Island Drive), connecting to the existing Hazel Farm Road intersection. This option was selected based on public comments. It will also include pedestrian and bicycle facilities on both sides of the new roadway and one side of Youmans Drive from Carolyn Drive to Meridian Road. A new roundabout is proposed at the Meridian Road/Youmans Drive intersection, and a pathway will be constructed on one side within the project limits. A new connection from the Access Realignment to the school's front entrance is included. Geechie Road at Sea Island Parkway will be converted to right-in/right-out and the signal will be removed.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Included in the 2018 One Cent Sales Tax Referendum

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

Project is funded by the 2018 One Cent Sales Tax Referendum. US 21 Corridor Improvements is partially funded. The category has a shortfall and additional funding is being pursued.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 100,000.00	\$ 201,300	\$	\$	\$ 301,300.00
Site Acquisition Costs	\$ 2,226.28	\$ 841,767.88	\$	\$	\$ 843,994.16
Improvements	\$	\$ 1,000,000	\$ 4,000,000	\$	\$ 5,000,000
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$ 10,000	\$ 139,643.51	\$	\$ 149,643.51
<b>TOTAL PROJECT COST</b>	\$ 102,226.28	\$ 2,053,067.88	\$ 4,139,643.51	\$	\$ 6,294,937.67
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 102,226.28	\$ 2,053,067.88	\$ 4,139,643.51	\$	\$ 6,294,937.67
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 102,226.28	\$ 2,053,067.88	\$ 4,139,643.51	\$	\$ 6,294,937.67
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Lady's Island Corridor Improvement - Sunset Boulevard and Miller Drive West Access Roads	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Mar. 2021	End: Jun. 2025

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.  
 Sunset Boulevard (S-7-186) and Miller Drive West (S-7-187) includes improvements to both streets, installation of a new traffic signal at the Miller Drive West intersection with SC 802 with signal interconnection with the US 21 / SC 802 signal. This would increase pedestrian safety on Sunset Boulevard and Miller Drive and provide congestion relief for the main US 21 / SC 801 intersection. These improvements are interdependent with the US 21 / SC 802 mainline project and the Beaufort High School Access Realignment.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is funded by the 2018 One Cent Sales Tax Referendum. US 21 Corridor Improvements is partially funded. The category has a shortfall and additional funding is being pursued.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 300,000.00	\$ 263,493.50	\$	\$	\$ 563,493.50
Site Acquisition Costs	\$	\$ 1,000,000.00	\$ 537,609.24	\$	\$ 1,537,609.24
Improvements	\$	\$	\$ 3,000,000.00	\$ 2,660,129.18	\$ 5,660,129.18
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$ 210,000.00	\$ 200,205.63	\$ 410,205.63
<b>TOTAL PROJECT COST</b>	\$ 300,000.00	\$ 1,263,493.50	\$ 3,747,609.24	\$ 2,860,334.81	\$ 8,171,437.55
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 300,000.00	\$ 1,263,493.50	\$ 3,747,609.24	\$ 2,860,334.81	\$ 8,171,437.55
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 300,000.00	\$ 1,263,493.50	\$ 3,747,609.24	\$ 2,860,334.81	\$ 8,171,437.55
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Ribaut Road to Parris Island Gateway Sidewalk	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: Jun. 2023

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 5' sidewalk on Ribaut Road from Lenora Drive to the existing sidewalk just past Rahn Lane

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is funded, but category has a shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 50,533.73	\$	\$	\$	\$ 50,533.73
Site Acquisition Costs	\$ 96,000.00	\$	\$	\$	\$ 96,000.00
Improvements	\$	\$ 300,000.00	\$	\$	\$ 300,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$ 30,000.00	\$	\$	\$ 30,000.00
<b>TOTAL PROJECT COST</b>	\$ 50,533.73	\$ 330,000.00	\$	\$	\$ 476,533.73

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 50,533.73	\$ 330,000.00	\$	\$	\$ 476,533.73
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 50,533.73	\$ 330,000.00	\$	\$	\$ 476,533.73

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Salem Road Pathway	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: Jun. 2024

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.  
 8' multi-use pathway on Salem Road from Robert Smalls Parkway to Old Salem Road

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is funded, but category has a shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 103,517.66	\$	\$	\$	\$ 103,517.66
Site Acquisition Costs	\$	\$ 139,800.00	\$	\$	\$ 139,800.00
Improvements	\$	\$ 500,000.00	\$ 1,000,000.00	\$	\$ 1,500,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$ 42,600.00	\$ 90,000.00	\$	\$ 132,600.00
<b>TOTAL PROJECT COST</b>	\$ 103,517.66	\$ 682,400.00	\$ 1,090,000.00	\$	\$ 1,875,917.66
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 103,517.66	\$ 682,400.00	\$ 1,090,000.00	\$	\$ 1,875,917.66
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 103,517.66	\$ 682,400.00	\$ 1,090,000.00	\$	\$ 1,875,917.66
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Middle Road Pathway	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: Jun. 2024

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.

8' multi-use pathway on Middle Road from Walnut Hill Street to Sam's Point Road

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Included in the 2018 One Cent Sales Tax Referendum.

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

Project is funded, but category has a shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 80,000.00	\$ 20,000.00	\$	\$	\$ 100,000.00
Site Acquisition Costs	\$	\$ 113,400.00	\$	\$	\$ 113,400.00
Improvements	\$	\$ 500,000.00	\$ 250,000.00	\$	\$ 750,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$ 90,000.00	\$ 42,600.00	\$	\$ 132,600.00
<b>TOTAL PROJECT COST</b>	\$ 80,000.00	\$ 723,400.00	\$ 292,600.00	\$	\$ 1,096,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 80,000.00	\$ 723,400.00	\$ 292,600.00	\$	\$ 1,096,000.00
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 80,000.00	\$ 723,400.00	\$ 292,600.00	\$	\$ 1,096,000.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Lady's Island Corridor Improvement - Meadowbrook Drive Extension	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Mar. 2021	End: Jun. 2023

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.  
 Extension of Meadowbrook Drive to Dow Road involves roadway work in existing right of way. The extension would increase roadway connectivity with access to the proposed signal at Gay Drive. This will be beneficial when Dow Road becomes right-in right-out. The Meadowbrook Drive Extension is not dependent on other projects, but its benefits would not be fully realized without US 21 Sea Island Parkway and Gay Drive improvements.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is funded by the 2018 One Cent Sales Tax Referendum. US 21 Corridor Improvements is partially funded. The category has a shortfall and additional funding is being pursued.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 49,972.87	\$ 14,426.39	\$	\$	\$ 64,399.26
Site Acquisition Costs	\$ 152,885.00	\$	\$	\$	\$ 152,885.00
Improvements	\$ 0.00	\$ 542,083.33	\$	\$	\$ 542,083.33
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$ 57,232.29	\$	\$	\$ 57,232.29
<b>TOTAL PROJECT COST</b>	<b>\$ 202,857.87</b>	<b>\$ 613,742.01</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 816,599.88</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 202,857.87	\$ 613,742.01	\$ 0.00	\$ 0.00	\$ 816,599.88
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	<b>\$ 202,857.87</b>	<b>\$ 613,742.01</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 816,599.88</b>
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**Beaufort County, South Carolina  
Capital Improvement Project Request Form**

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Dr. Martin Luther King Jr. Drive Sidewalk	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: Jun. 2024

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 5' sidewalk connecting to a 5' boardwalk connecting to a 8' multi-use pathway on Dr. Martin Luther King Jr. Drive from Sea Island Parkway to Jonathan Francis Senior Road

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is funded, but category has a shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 60,000.00	\$ 37,209.23	\$	\$	\$ 97,209.23
Site Acquisition Costs	\$	\$ 129,000.00	\$	\$	\$ 129,000.00
Improvements	\$	\$ 500,000.00	\$ 1,000,000.00	\$	\$ 1,500,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$ 60,600.00	\$ 72,000.00	\$	\$ 132,600.00
<b>TOTAL PROJECT COST</b>	\$ 60,000.00	\$ 726,809.23	\$ 1,072,000.00	\$	\$ 1,858,809.23
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 60,000.00	\$ 726,809.23	\$ 1,072,000.00	\$	\$ 1,858,809.23
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 60,000.00	\$ 726,809.23	\$ 1,072,000.00	\$	\$ 1,858,809.23
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Lady's Island Corridor Improvement - Lady's Island Middle School Access Road	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Mar. 2021	End: Jun. 2025

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.

The new Lady's Island Middle School Access project includes realigning the main entrance road to the middle school with Gay Drive and tie-ins to the middle school driveways, existing Cougar Drive, and Robin Drive. Pedestrian accommodations will be along both sides of the new alignment and one side of Robin Drive. Cougar Drive would become right in right out. Cougar Drive would converted to a right-in/right-out or be closed. The benefits of this configuration include safer access to US 21 and street connectivity with the surrounding neighborhood near Robin drive.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Included in the 2018 One Cent Sales Tax Referendum

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

Project is funded by the 2018 One Cent Sales Tax Referendum. US 21 Corridor Improvements is partially funded. The category has a shortfall and additional funding is being pursued.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 100,000.00	\$ 157,597.03	\$	\$	\$ 257,597.03
Site Acquisition Costs	\$	\$ 1,604,668.00	\$	\$	\$ 1,604,668.00
Improvements	\$	\$	\$ 1,700,000.00	\$ 500,000.00	\$ 2,200,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$ 75,000.00	\$ 46,111.17	\$ 121,111.17
<b>TOTAL PROJECT COST</b>	\$ 100,000.00	\$ 1,762,265.03	\$ 1,775,000.00	\$ 546,111.17	\$ 4,183,376.20
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 100,000.00	\$ 1,762,265.03	\$ 1,775,000.00	\$ 546,111.17	\$ 4,183,376.20
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$ 1,775,000.00	\$ 546,111.17	\$ 4,183,376.20
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Lady's Island Corridor Improvement - Hazel Farm Road and Gay Drive	
<b>PROJECT STATUS:</b>	In Design Phase	
<b>START/FINISH DATE:</b>	Start: Mar. 2021	End: Jun. 2025

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.

The Hazel Farm Road and S-7-497 Gay Drive project would include paving of Hazel Farm Road, improvements to Gay Drive, construction of the roundabout, pedestrian accommodations along Inlet Road, installation of new traffic signals at each end, and signal interconnection with the US 21 / SC 802 signal. Upgrading these roads would provide beneficial street connectivity, increased pedestrian and bike safety, and congestion relief for the main intersection. With new signal implementation, this project is interdependent with improvements to mainline SC 802/US 21 Bus (Sea Island Parkway) and alignment of the new Lady's Island Middle School Access project. Addition of turn lanes, realignment of the middle school access, and median work to provide access management is needed at the connection of Hazel Farm at SC 802 and Gay Drive at US 21 Bus (Sea Island Parkway) to provide the full benefit of the signal interconnection

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Included in the 2018 One Cent Sales Tax Referendum

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

Project is funded by the 2018 One Cent Sales Tax Referendum. US 21 Corridor Improvements is partially funded. The category has a shortfall and additional funding is being pursued.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 300,000.00	\$ 215,194.05	\$	\$	\$ 515,194.05
Site Acquisition Costs	\$ 70,000.00	\$ 805,583.80	\$	\$	\$ 875,583.80
Improvements	\$	\$	\$ 2,500,000.00	\$ 1,735,964.04	\$ 4,235,964.04
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$ 150,000.00	\$ 97,561.65	\$ 247,561.65
<b>TOTAL PROJECT COST</b>	<b>\$ 370,000.00</b>	<b>\$ 1,020,777.85</b>	<b>\$ 2,650,000.00</b>	<b>\$ 1,833,525.69</b>	<b>\$ 5,874,303.54</b>
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 370,000.00	\$ 1,020,777.85	\$ 2,650,000.00	\$ 1,833,525.69	\$ 5,874,303.54
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	<b>\$ 370,000.00</b>	<b>\$ 1,020,777.85</b>	<b>\$ 2,650,000.00</b>	<b>\$ 1,833,525.69</b>	<b>\$ 5,874,303.54</b>
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Broad River Road Sidewalk	
<b>PROJECT STATUS:</b>	In PreDesign Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: TBD

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is unfunded due to category shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 5' sidewalk on Broad River Road from Shell Point Road to Parris Island Gateway

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 3,333.33	\$146,666.67	\$	\$	\$ 150,000.00
Site Acquisition Costs	\$	\$112,924.00	\$	\$	\$ 112,924.00
Improvements	\$	\$	\$2,000,000.00	\$	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$176,800.00	\$	\$ 176,800.00
<b>TOTAL PROJECT COST</b>	\$ 3,333.33	\$259,590.67	\$2,176,800.00	\$	\$ 2,439,724.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 3,333.33	\$	\$	\$	\$ 3,333.33
2. Unfunded	\$	\$259,590.67	\$2,176,800.00	\$	\$2,436,390.67
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 3,333.33	\$259,590.67	\$	\$	\$ 2,439,724.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Burton Hill Road Pathway	
<b>PROJECT STATUS:</b>	In PreDesign Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: TBD

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.  
 10' Multi-use pathway on the East side of Burton Hill Road from Old Salem Road to Broad River Boulevard and a proposed crosswalk to connect to the existing pathway on the south side of Broad River Boulevard to Boundary Street.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is unfunded due to category shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 3,333.33	\$56,666.67	\$	\$	\$ 60,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$750,000.00	\$	\$ 750,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$66,300.00	\$	\$ 66,300.00
<b>TOTAL PROJECT COST</b>	\$ 3,333.33	\$56,666.67	\$816,300.00	\$	\$ 876,300.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 3,333.33	\$	\$	\$	\$ 3,333.33
2. Unfunded	\$	\$56,666.67	\$816,300.00	\$	\$872,966.67
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 3,333.33	\$56,666.67	\$816,300.00	\$	\$ 876,300.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Meridian Road Pathway	
<b>PROJECT STATUS:</b>	In PreDesign Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: TBD

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is unfunded due to category shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 8' multi-use pathway from Lady's Island Drive to Sea Island Parkway. The proposed design also includes a crosswalk on Lady's Island Drive.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 3,333.33	\$70,000.00	\$26,666.67	\$	\$ 100,000.00
Site Acquisition Costs	\$	\$250,000.00	\$409,880.00	\$	\$ 659,880.00
Improvements	\$	\$	\$	\$2,000,000.00	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$	\$176,800.00	\$ 176,800.00
<b>TOTAL PROJECT COST</b>	\$ 3,333.33	\$320,000.00	\$436,546.67	\$2,176,800.00	\$ 2,936,680.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 3,333.33	\$	\$	\$	\$ 3,333.33
2. Unfunded	\$	\$320,000.00	\$436,546.67	\$2,176,800.00	\$2,933,346.67
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 3,333.33	\$320,000.00	\$436,564.67	\$2,176,800.00	\$ 2,936,680.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Shad Avenue Sidewalk	
<b>PROJECT STATUS:</b>	In PreDesign Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: TBD

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 5' sidewalk on Shad Avenue from Alljoy Road to tie-in to proposed Ulmer Road pathway.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is unfunded due to category shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 1,666.66	\$40,000.00	\$18,333.34	\$	\$ 60,000.00
Site Acquisition Costs	\$	\$150,000.00	\$101,920.00	\$	\$ 251,920.00
Improvements	\$	\$	\$	\$1,000,000.00	\$ 1,000,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$	\$88,400.00	\$ 88,400.00
<b>TOTAL PROJECT COST</b>	\$ 1,666.66	\$190,000.00	\$120,253.34	\$1,088,400.00	\$ 1,400,320

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 1,666.66	\$	\$	\$	\$ 1,666.66
2. Unfunded	\$	\$190,000.00	\$120,253.34	\$1,088,400.00	\$1,398,653.34
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 1,666.66	\$190,000.00	\$120,253.34	\$1,088,400.00	\$ 1,400,320.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Old Salem Road Sidewalk	
<b>PROJECT STATUS:</b>	In PreDesign Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: TBD

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 5' sidewalk from proposed Burton Hill Pathway to proposed Salem Road Pathway

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is unfunded due to category shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 1,666.66	\$58,333.34	\$	\$	\$ 60,000.00
Site Acquisition Costs	\$	\$18,780.00	\$	\$	\$ 18,780.00
Improvements	\$	\$	\$1,000,000.00	\$	\$ 1,000,000
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$88,400.00	\$	\$ 88,400.00
<b>TOTAL PROJECT COST</b>	\$ 1,666.66	\$77,113.34	\$1,088,400.00	\$	\$ 1,167,180

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 1,666.66	\$	\$	\$	\$ 1,666.66
2. Unfunded	\$	\$77,113.34	\$1,088,400.00	\$	\$1,165,513.34
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 1,666.66	\$77,113.34	\$1,088,400.00	\$	\$ 1,167,180.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Broad River Boulevard and Riley Road Sidewalk	
<b>PROJECT STATUS:</b>	In PreDesign Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: TBD

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 5' Sidewalk from existing sidewalk on Broad River Boulevard and continuing on Riley Road for approximately 2,100 feet

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is unfunded due to category shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 3,333.33	\$76,666.67	\$	\$	\$ 80,000.00
Site Acquisition Costs	\$	\$25,140.00	\$	\$	\$ 25,140.00
Improvements	\$	\$	\$750,000.00	\$	\$ 750,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$66,300.00	\$	\$ 66,300.00
<b>TOTAL PROJECT COST</b>	\$ 3,333.33	\$101,806.67	\$816,300.00	\$	\$ 921,440.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 3,333.33	\$	\$	\$	\$ 3,333.33
2. Unfunded	\$	\$101,806.67	\$816,300	\$	\$918,106.67
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 3,333.33	\$101,806.67	\$816,300.00	\$	\$ 921,440.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Ulmer Road Pathway	
<b>PROJECT STATUS:</b>	In PreDesign Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: TBD

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 8' multi-use pathway on Ulmer Road from Burnt Church Road to the proposed pathway on Shad Road

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is unfunded due to category shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 1,666.67	\$60,000.00	\$18,333.33	\$	\$ 80,000.00
Site Acquisition Costs	\$	\$100,000.00	\$57,060.00	\$	\$ 157,060.00
Improvements	\$	\$	\$	\$1,000,000.00	\$ 1,000,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$	\$88,400.00	\$ 88,400.00
<b>TOTAL PROJECT COST</b>	\$ 1,666.67	\$160,000.00	\$75,393.33	\$1,088,400.00	\$ 1,325,460.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 1,666.67	\$	\$	\$	\$ 1,666.67
2. Unfunded	\$	\$160,000.00	\$75,393.33	\$1,088,400.00	\$1,323,793.33
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 1,666.67	\$160,000.00	\$75,393.33	\$1,088,400.00	\$ 1,325,460.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Lady's Island Corridor Improvement - US 21 Business, US 21, and SC 802 Mainline Improvements	
<b>PROJECT STATUS:</b>	In the Design Phase	
<b>START/FINISH DATE:</b>	Start: Feb. 2021	End: TBD

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.  
 US 21 Business, US 21, and SC 802 Mainline includes all improvements to both corridors. The improvements include medians for access management, grass buffers and multi-use paths, lighting, and landscaping. These improvements would create a complete-streets feel to the corridor and benefits include enhancing bicycle and pedestrian accommodations, safety, and improved vehicular progression. The full benefit of this project is interdependent with completion of the other projects.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 US 21 Corridor Improvements is partially funded by the 2018 One Cent Sales Tax Referendum. The category has a shortfall and additional funding is being pursued.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 400,000.00	\$ 600,000.00	\$ 205,091.71	\$	\$ 1,205,091.71
Site Acquisition Costs	\$	\$6,000,000.00	\$4,083,320.00	\$	\$ 10,083,320.00
Improvements	\$	\$	\$	\$15,000,000.00	\$ 15,000,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$	\$1,500,000.00	\$ 1,500,000.00
<b>TOTAL PROJECT COST</b>	\$ 400,000.00	\$ 6,600,000.00	\$ 4,288,411.71	\$16,500,000.00	\$ 27,788,411.71
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 44,914.27	\$ 600,000.00	\$ 205,091.71	\$	\$ 1,205,091.71
2. Unfunded	\$	\$5,439,822.56	\$4,083,320.00	\$16,500,000.00	\$26,023,142.56
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 400,000.00	\$ 6,039,822.56	\$ 4,288,411.71	\$16,500,000.00	\$ 27,788,411.71
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Beaufort County Transportation Engineering	
<b>PROJECT TITLE:</b>	Sidewalks and Multi-Use Pathways - Big Estate Road Pathway to Big Estates Circle	
<b>PROJECT STATUS:</b>	In PreDesign Phase	
<b>START/FINISH DATE:</b>	Start: Nov. 2019	End: TBD

Project Manager: Brittanee Fields  
 Email: brittanee.fields@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 8' multi-use pathway on Big Estate Road from US Highway 17

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Included in the 2018 One Cent Sales Tax Referendum.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is unfunded due to category shortfall. Additional funding sources are being pursued and pathways are prioritized and funded as additional funds become available.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 3,750.00	\$200,000.00	\$61,250.00	\$	\$ 265,000.00
Site Acquisition Costs	\$	\$60,000.00	\$69,150.00	\$	\$ 129,150.00
Improvements	\$	\$	\$	\$2,000,000.00	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$
CE&I	\$	\$	\$	\$176,800.00	\$ 176,800.00
<b>TOTAL PROJECT COST</b>	\$ 3,750.00	\$260,000.00	\$130,400.00	\$2,176,800.00	\$ 2,570,950.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2018 One Cent Sales Tax	\$ 3,750.00	\$	\$	\$	\$ 3,750.00
2. Unfunded	\$	\$260,000.00	\$130,400.00	\$2,176,800.00	\$2,567,200.00
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 3,750.00	\$260,000.00	\$130,400.00	\$2,176,800.00	\$ 2,570,950.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Road Resurfacing Year 6	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Apr. 2023	End: Oct. 2023

Project Manager: TBD  
 Email: \_\_\_\_\_

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 Resurfacing various roads throughout the County as adopted in the 5-year road resurfacing plan.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 A new 5-year road resurfacing plan to be adopted by County Council. Plan is currently underway.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Funded through C-Fund program annually.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 1,189,265	\$ 1,189,266	\$	\$ 2,378,531
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 1,189,265	\$ 1,189,266	\$	\$ 2,378,531
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. C-Fund	\$	\$ 1,189,265	\$ 1,189,266	\$	\$ 2,378,531
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$ 1,189,265	\$ 1,189,266	\$	\$ 2,378,531
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Dirt Road Paving 54	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Apr. 2023	End: Oct. 2024

Project Manager: TBD  
 Email: \_\_\_\_\_

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 Design and construction to pave County-owned dirt roads.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Contract #54 of the Beaufort County Road Paving Program as approved in the adopted 5-year plan.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Program funded annually by Road Use Fees.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 100,000	\$ 20,000	\$ 120,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$ 2,500,000	\$ 580,000	\$ 3,080,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$	\$ 2,600,000	\$ 600,000	\$ 3,200,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Use Fee	\$	\$	\$ 2,600,000	\$ 600,000	\$ 3,200,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$ 2,600,000	\$ 600,000	\$ 3,200,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Dirt Road Paving 53	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Apr. 2022	End: Oct. 2023

Project Manager: \_\_\_\_\_  
 Email: \_\_\_\_\_

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 Design and construction to pave County-owned dirt roads.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Contract #53 of the Beaufort County Road Paving Program as approved in the adopted 5-year plan.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Program funded annually by Road Use Fees.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 300,000	\$ 80,000	\$	\$ 380,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 1,800,000	\$ 320,000	\$	\$
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 2,100,000	\$ 400,000	\$	\$ 2,500,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Road Use Fees	\$	\$ 2,100,000	\$ 400,000	\$	\$ 2,500,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$ 2,100,000	\$ 400,000	\$	\$ 2,500,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Transportation Engineering	
<b>PROJECT TITLE:</b>	Road Resurfacing Year 7	
<b>PROJECT STATUS:</b>	Planning	
<b>START/FINISH DATE:</b>	Start: Apr. 2024	End: Oct. 2024

Project Manager: \_\_\_\_\_  
 Email: \_\_\_\_\_

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 Resurfacing various roads throughout the County as adopted in the 5-year road resurfacing plan.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 A new 5-year road resurfacing plan to be adopted by County Council. Plan is currently underway.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Funded through C-Fund program annually.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$ 1,236,836	\$ 1,236,836	\$ 2,473,672
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$	\$ 1,236,836	\$ 1,236,836	\$ 2,473,672
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. C-Fund	\$	\$	\$ 1,236,836	\$ 1,236,836	\$ 2,473,672
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$ 1,236,836	\$ 1,236,836	\$ 2,473,672
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



PARKS & RECREATION PROJECTS  
FISCAL YEARS 2023-2025

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Parks and Recreation	
<b>PROJECT TITLE:</b>	Pickleball Burton Wells	
<b>PROJECT STATUS:</b>	Pending	
<b>START/FINISH DATE:</b>	Start: _____	End: _____

Project Manager: \_\_\_\_\_  
Email: \_\_\_\_\_

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. This is part of the Burton Wells approved Master Plan. It would be located in Burton Wells Park and would serve all of Beaufort County.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. This is part of the Master Plan.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. This project has been allocated \$160,000 in State Atax. A Local Atax application will also be submitted. The balance would be requested in the 2023 budget.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$140,000.00	\$	\$	\$140,000.00
Equipment	\$	\$	\$	\$	\$
Other	\$	\$560,000.00	\$	\$	\$560,000.00
<b>TOTAL PROJECT COST</b>	\$	\$700,000.00	\$	\$	\$700,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1.State Atax	\$140,000	\$	\$	\$	\$140,000
2. Local ATAX	\$	\$200,000	\$	\$	\$200,000
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$340,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Capital Projects	
<b>PROJECT TITLE:</b>	Buckwalter Recreation Athletic Center Expansion	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: Apr. 2021	End: TBD

Project Manager:                      Dave Wilhelm  
 Email:                                      dwilhelm@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.  
 Renovate three (3) existing turf fields and enlarge the soccer field complex by adding up to four (4) fields, approximately sixteen (16) tennis courts, tennis center, restroom facility, and parking.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Parks and Recreation Facility Master Plan.

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Partially funded. The design is fully funded by Parks and Recreation Impact Fees. The account will need to be evaluated as we approach construction to determine an appropriate funding source.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 500,000	\$ 166,000	\$	\$	\$ 666,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 1,300,000	\$ 534,000	\$	\$ 1,834,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 500,000	\$ 1,466,000	\$ 534,000	\$	\$ 2,500,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. PAR Impact Fees	\$ 500,000	\$ 1,466,000	\$ 534,000	\$	\$ 2,500,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 500,000	\$ 1,466,000	\$ 534,000	\$	\$ 2,500,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

**Beaufort County, South Carolina  
Capital Improvement Project Request Form**

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Capital Projects	
<b>PROJECT TITLE:</b>	Boundary Street Tennis Courts	
<b>PROJECT STATUS:</b>	In-Progress	
<b>START/FINISH DATE:</b>	Start: Feb. 2021	End: Aug. 2022

Project Manager:                      Dave Wilhelm  
 Email:                                      dwilhelm@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 Construction of seven (7) new marked tennis courts to include fencing, sidewalks, nets/hardware/posts, player benches and improvements to drainage at the corner of Boundary Street and Bladen Street.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 The Comprehensive Plan, Strategies and Actions, Section CF8 - Provide parks and open spaces to meet the needs of the citizens.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Fully funded through Hospitality Tax grant award and the proceedings of the sale of Bob Jones Field. Design has been completed and construction will be underway in the first quarter of 2022.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 39,000	\$	\$	\$	\$ 39,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 500,000	\$ 161,000	\$	\$	\$ 661,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 539,000	\$ 161,000	\$	\$	\$ 700,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. H-Tax Grant Award	\$ 151,938	\$ 35,240	\$	\$	\$ 187,178
2. Bob Jones Proceedings	\$ 387,062	\$	\$	\$	\$ 387,062
3. PARD Grant Award	\$	\$ 125,760	\$	\$	\$ 125,760
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 539,000	\$ 161,000	\$	\$	\$ 700,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Capital Projects	
<b>PROJECT TITLE:</b>	Coursen Tate Park Lighting	
<b>PROJECT STATUS:</b>	In-Progress	
<b>START/FINISH DATE:</b>	Start: Nov. 2021	End: Aug. 2022

Project Manager: Dave Wilhelm  
 Email: dwilhelm@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 New lights at the Coursen Tate Park Baseball fields located at 10 Springfield Road, Lady's Island, SC 29907.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Project developed from Coursen Tate Park Master Plan.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Fully funded by the Parks and Recreation Impact Fees.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 70,000	\$	\$	\$	\$ 70,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 30,000	\$ 600,000	\$	\$	\$ 630,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 100,000	\$ 600,000	\$	\$	\$ 700,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. PAR Impact Fee	\$ 100,000	\$ 600,000	\$	\$	\$ 700,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 100,000	\$ 600,000	\$	\$	\$ 700,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Parks and Recreation	
<b>PROJECT TITLE:</b>	Playground Wesley Felix	
<b>PROJECT STATUS:</b>	Pending	
<b>START/FINISH DATE:</b>	Start: _____	End: _____

Project Manager: \_\_\_\_\_  
Email: \_\_\_\_\_

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. This is a much needed project. The playground is outdated by 20 plus years.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. This project is needed for the safety and use of the community.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. This project would be paid for by Impact Fees.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$80,000	\$	\$	\$	\$

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Impact Fees	\$	\$80,000	\$	\$	\$80,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Parks and Recreation	
<b>PROJECT TITLE:</b>	Playground Bluffton Center	
<b>PROJECT STATUS:</b>	Pending	
<b>START/FINISH DATE:</b>	Start: _____	End: _____

Project Manager: \_\_\_\_\_  
Email: \_\_\_\_\_

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. This is a much needed project. The playground is outdated by 20 plus years.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. This project is needed for the safety and use of the community.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. This project is funded in the FY21 Surplus and is budgeted in the FY23 CIP Fund

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$	\$125,000	\$	\$	\$125,000
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 125,000	\$	\$	\$ 125,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$ 125,000	\$	\$	\$ 125,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$125,000	\$	\$	\$125,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Parks and Recreation	
<b>PROJECT TITLE:</b>	Playground Broomfield	
<b>PROJECT STATUS:</b>	Pending	
<b>START/FINISH DATE:</b>	Start: _____	End: _____

Project Manager: \_\_\_\_\_  
Email: \_\_\_\_\_

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. This is a much needed project. The playground is outdated by 20 plus years.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. This project is needed for the safety and use of the community.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. This project is funded in the FY21 Surplus and is budgeted in the FY23 CIP Fund

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$	\$125,000	\$	\$	\$125,000
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$125,000	\$	\$	\$125,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$ 125,000	\$	\$	\$ 125,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$125,000	\$	\$	\$125,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Parks and Recreation	
<b>PROJECT TITLE:</b>	Playground Seaside	
<b>PROJECT STATUS:</b>	Pending	
<b>START/FINISH DATE:</b>	Start: _____	End: _____

Project Manager: \_\_\_\_\_  
Email: \_\_\_\_\_

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. This is a much needed project. The playground is outdated by 20 plus years.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. This project is needed for the safety and use of the community.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. This project is funded in the FY21 Surplus and is budgeted in the FY23 CIP Fund

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$	\$125,000	\$	\$	\$125,000
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$125,000	\$	\$	\$125,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$ 125,000	\$	\$	\$ 125,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$125,000	\$	\$	\$125,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Parks and Recreation	
<b>PROJECT TITLE:</b>	Buckwalter Generator	
<b>PROJECT STATUS:</b>	Pending	
<b>START/FINISH DATE:</b>	Start:	End:

Project Manager: Shannon Loper  
Email: sloper@bcgov.net

**PROJECT DESCRIPTION**  
Provide a detailed project description including location, purpose and who it will serve.  
This generator will serve the National Guard and Beaufort County during disasters as Buckwalter is the housing location of the guard.

**PROJECT JUSTIFICATION**  
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
This project should have taken place years ago. A grant was issued to cover the cost and the project never happened.

**PROJECT STATUS**  
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
Funded from FY21 General Fund Surplus

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$152,000	\$	\$	\$152,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 152,000	\$	\$	\$ 152,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$152,000	\$	\$	\$152,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$ 152,000	\$	\$	\$ 152,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Parks & Recreation Renovations	
<b>PROJECT TITLE:</b>	3 County Pool Renovations	
<b>PROJECT STATUS:</b>		
<b>START/FINISH DATE:</b>	Start: 7/1/2022	End: 6/30/2023

Project Manager: Shannon Loper  
 Email: sloper@bcgov.net

### PROJECT DESCRIPTION

Provide a detailed project description including location, purpose and who it will serve.  
 The Beaufort County pools located at the MC Riley Elementary School, Battery Creek High School, and Beaufort High School are all in need of substantial structural repairs and/or renovation. Specific items include: Removal and replacement of various structural components throughout the buildings and the replacement of various roofing components.

### PROJECT JUSTIFICATION

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Structural repairs and improvements are required to ensure that the facility remains serviceable.

### PROJECT STATUS

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is funded from FY21 General Fund Surplus housed in the FY23 CIP Fund

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 3,000,000.00	\$	\$	\$3,000,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 3,000,000.00	\$	\$	\$3,000,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$ 3,000,000.00	\$	\$	\$3,000,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$ 3,000,000.00	\$	\$	\$3,000,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Parks & Recreation Renovations	
<b>PROJECT TITLE:</b>	3 County Pool Mechanical Upgrades	
<b>PROJECT STATUS:</b>		
<b>START/FINISH DATE:</b>	Start: 7/1/2022	End: 6/30/2023

Project Manager: Shannon Loper  
 Email: sloper@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  The Beaufort County pools located at the MC Riley Elementary School, Battery Creek High School, and Beaufort High School are all in need of substantial mechanical repair and/or renovation. Specific items include: Electrical upgrades, HVAC replacement, filter pump system repair and/or replacement, and plumbing repairs.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  System improvements are required to ensure that the facility remains serviceable.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  Project is funded from FY21 General Fund Surplus housed in the FY23 CIP Fund

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 1,500,000.00	\$	\$	\$ 1,500,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 1,500,000.00	\$	\$	\$ 1,500,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$ 1,500,000.00	\$	\$	\$ 1,500,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$ 1,500,000.00	\$	\$	\$ 1,500,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



## PLANNING AND ZONING PROJECTS FISCAL YEARS 2023-2025

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Passive Parks	
<b>PROJECT TITLE:</b>	Fords Shell Ring	
<b>PROJECT STATUS:</b>	In Progress	
<b>START/FINISH DATE:</b>	Start: April 2021	End: Unknown

Project Manager: Stefanie M. Nagid, Passive Parks Manager  
 Email: [snagid@bcgov.net](mailto:snagid@bcgov.net)

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Planning and development of a passive park for Beaufort County residents and visitors on Squire Pope Road on Hilton Head Island. Planning and permitting will be completed by June 2022. Construction estimated to begin in FY2023. Improvements include access road, parking, and earthen trail.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Fords Shell Ring is a high priority project in the Passive Parks Work Plan. Partners on the project include the Town of Hilton Head Island and the Hilton Head Island Archaeological Society.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. The project is fully funded by Rural and Critical Bond funds.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 34,900	\$	\$	\$	\$ 34,900
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 190,000	\$	\$	\$ 190,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 34,900	\$ 190,000	\$	\$	\$ 224,900

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 45020011-54429	\$ 34,900	\$ 190,000	\$	\$	\$ 224,900
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 34,900	\$ 190,000	\$	\$	\$ 224,900

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Passive Parks	
<b>PROJECT TITLE:</b>	Okatie Marsh Preserve	
<b>PROJECT STATUS:</b>	Not Started	
<b>START/FINISH DATE:</b>	Start: July 2024	End: Unknown

Project Manager: Stefanie M. Nagid, Passive Parks Manager  
 Email: snagid@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  Planning and development of a passive park for Beaufort County residents and visitors at Okatie Marsh Preserve located on Prichard Point Road in the Okatie area.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  Okatie Marsh Preserve is a high priority in the Passive Parks Work Plan and the Forest Management Plan.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  This project is funded through the Rural and Critical Bond funds.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$75,000	\$225,000	\$300,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$	\$75,000	\$225,000	\$300,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 45020011-54438	\$	\$	\$75,000	\$225,000	\$300,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$75,000	\$225,000	\$300,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Passive Parks	
<b>PROJECT TITLE:</b>	Jenkins Creek Park	
<b>PROJECT STATUS:</b>	Not Started	
<b>START/FINISH DATE:</b>	Start: July 2023	End: Unknown

Project Manager: Stefanie M. Nagid, Passive Parks Manager  
 Email: snagid@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  Planning and development of a passive park for Beaufort County residents and visitors at Jenkins Creek Park on Eddings Point Road adjacent to the Eddings Point Boat Landing on St. Helena Island.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  Jenkins Creek Park is a high priority project in the Passive Parks Work Plan. The adjacent boat landing is also being evaluated by the Engineering Department for improvement needs. The park and boat landing projects will be coordinated for optimum public use.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  The project is funded through the Rural and Critical Bond funds.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$50,000	\$	\$	\$50,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$350,000	\$	\$350,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$50,000	\$350,000	\$	\$400,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 45020011-54432	\$	\$50,000	\$350,000	\$	\$400,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$50,000	\$350,000	\$	\$400,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Passive Parks	
<b>PROJECT TITLE:</b>	Station Creek Park	
<b>PROJECT STATUS:</b>	Not Started	
<b>START/FINISH DATE:</b>	Start: July 2023	End: Unknown

Project Manager: Stefanie M. Nagid  
 Email: snagid@bcgov.net

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.

Planning and development of a passive park for Beaufort County residents and visitors at Station Creek Park on Seaside Road adjacent to the Buddy and Zoo Boat Landing on St. Helena Island.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Station Creek Park is a high priority project in the Passive Parks Work Plan. The adjacent boat landing is also being evaluated by the Engineering Department for improvement needs. The park and boat landing projects will be coordinated for optimum public use.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

The project is funded through the Rural and Critical Bond funds.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$50,000	\$	\$	\$50,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$350,000	\$	\$350,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$	\$350,000	\$	\$400,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 45020011-54445	\$	\$50,000	\$350,000	\$	\$400,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$50,000	\$350,000	\$	\$400,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Passive Parks	
<b>PROJECT TITLE:</b>	New Riverside Regional Preserve	
<b>PROJECT STATUS:</b>	In Progress	
<b>START/FINISH DATE:</b>	Start: 5/25/2017	End: Unknown

Project Manager: Stefanie M. Nagid, Passive Parks Manager  
 Email: [snagid@bcgov.net](mailto:snagid@bcgov.net)

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Planning and development of a passive park for Beaufort County residents and visitors in the New Riverside area of Bluffton.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. A donation was provided by the Seller of the property at the time of acquisition for the purposes of planning and developing a passive park on the New Riverside property. The Passive Parks Manager lists this project as a top priority in her work plan, which was approved by County Council in 2018.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Full project development is estimated to cost \$7 million. As of November 2021, the Passive Parks Manager is trying to obtain \$1.2 million for access road construction, at which time Phase II planning can also begin.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 100,000	\$100,000	\$100,000	\$	\$300,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$1,200,000	\$5,800,000	\$7,000,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$100,000	\$100,000	\$1,300,000	\$5,800,000	\$7,300,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 20050011-54406	\$	\$100,000	\$900,000	\$	\$1,000,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Passive Parks	
<b>PROJECT TITLE:</b>	Bailey Memorial Park	
<b>PROJECT STATUS:</b>	In Progress	
<b>START/FINISH DATE:</b>	Start: August 2020	End: Unknown

Project Manager: Stefanie M. Nagid, Passive Parks Manager  
 Email: [snagid@bcgov.net](mailto:snagid@bcgov.net)

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Planning and development of a passive park for Beaufort County residents and visitors in the Alljoy Community of Bluffton. Conceptual planning has been completed. Civil planning to begin in FY23.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Bailey Memorial Park is a high priority project on the Passive Parks Work Plan. A \$21,500 donation was provided by the Seller at the time of acquisition to be used towards the planning of a passive park.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. The project is partially funded with the Seller's donation and Rural and Critical Bond funds. Additional future funding will be needed to complete the project.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 13,250	\$ 125,000	\$	\$	\$ 138,250
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$ 580,000	\$	\$ 580,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 13,250	\$ 125,000	\$ 580,000	\$	\$ 718,250
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 20050011-54421	\$ 13,250	\$ 8,250	\$	\$	\$ 21,500
2. 45020011-54421	\$	\$ 116,750	\$475,000	\$	\$591,750
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 13,250	\$ 125,000	\$475,000	\$	\$613,250
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Passive Parks		
<b>PROJECT TITLE:</b>	Pineview Preserve		
<b>PROJECT STATUS:</b>	In Progress		
<b>START/FINISH DATE:</b>	Start: August 2020	End: Unknown	

Project Manager: Stefanie M. Nagid, Passive Parks Manager  
 Email: snagid@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Planning and development of a passive park for Beaufort County residents and visitors located off of Sam's Point Road on Lady's Island. Conceptual planning has been completed. Civil planning will begin in FY23

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Pineview Preserve is a high priority project on the Passive Parks Work Plan. A \$50,000 donation was provided by the Seller at the time of acquisition to be used towards the planning of a passive park.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. The project is partially funded with the Seller's donation and Rural and Critical Bond funds. Additional future funding will be needed to complete the project.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 13,250	\$ 125,000	\$	\$	\$ 138,250
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$ 843,263	\$	\$ 843,263
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 13,250	\$ 125,000	\$ 843,263	\$	\$ 981,513
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 45020011-54449	\$ 13,250	\$ 125,000	\$ 511,750	\$	\$ 650,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 13,250	\$ 125,000	\$511,750	\$	\$650,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Passive Parks	
<b>PROJECT TITLE:</b>	Okatie River Park	
<b>PROJECT STATUS:</b>	In Progress	
<b>START/FINISH DATE:</b>	Start: February 2021	End: Unknown

Project Manager: Stefanie M. Nagid, Passive Parks Manager  
 Email: [snagid@bcgov.net](mailto:snagid@bcgov.net)

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.

Planning and development of a passive park for Beaufort County residents and visitors near the intersection of Hwy 170 and Hwy 278 in the Bluffton area. Conceptual planning has been completed. As of November 2021, Phase II construction planning is ongoing.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.

Okatie River Park is a high priority in the Passive Parks Work Plan. The project is also designated as a priority in the Development Agreement between the County and Robert Graves.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

This project is partially funded through the Rural and Critical Bond funds and a donation from Robert Graves.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$11,863	\$149,350	\$	\$	\$ 159,050
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$1,500,562	\$	\$ 1,500,562
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$11,863	\$149,350	\$	\$	\$ 1,659,612
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 45020011-54439	\$11,863	\$149,350	\$883,650	\$	\$1,044,863
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$11,863	\$149,350	\$883,650	\$	\$1,044,863
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

**Beaufort County, South Carolina  
Capital Improvement Project Request Form**

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Passive Parks	
<b>PROJECT TITLE:</b>	Whitehall Park	
<b>PROJECT STATUS:</b>	In Progress	
<b>START/FINISH DATE:</b>	Start: July 2019	End: Unknown

Project Manager: Stefanie M. Nagid, Passive Parks Manager  
 Email: snagid@bcgov.net

PROJECT DESCRIPTION
Provide a detailed project description including location, purpose and who it will serve. Whitehall Park is located on Lady's Island along Sea Island Parkway at the base of Woods Memorial Bridge and serves all Beaufort County residents and visitors. Conceptual planning has been completed. Phase I construction planning is completed and permitting is underway for public access, parking, multi-use pathway and a pavilion. Phase II construction planning will include a dock/pier and wildlife viewing platform.

PROJECT JUSTIFICATION
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Whitehall Park is a high priority on the Passive Parks Work Plan. There are also several partners involved with the project, including the City of Beaufort, Beaufort County Open Land Trust and the Friends of Whitehall Park.

PROJECT STATUS
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Phase I construction is partially funded with Rural and Critical Bond funds. A local A/H Tax Grant was applied for in November 2021 for the remaining funds needed for Phase I construction. Phase II estimated construction cost is \$967,407. As of November 2021, funding to begin Phase II planning and construction is unknown.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 129,060	\$ 43,140	\$	\$	\$ 172,200
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 994,478	\$	\$	\$ 994,478
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 129,060	\$ 1,037,618	\$	\$	\$ 1,166,678
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 45020011-54417	\$ 129,060	\$480,000	\$	\$	\$609,060
2. A/H Tax Grant (Pending)	\$	\$ 560,478	\$	\$	\$ 560,478
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 129,060	\$1,040,478	\$	\$	\$1,169,538
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



FACILITY MANAGEMENT PROJECTS  
FISCAL YEARS 2023-2025

**Beaufort County, South Carolina  
Capital Improvement Project Request Form**

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Capital Projects	
<b>PROJECT TITLE:</b>	Arthur Horne Demolition	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: Jun. 2020	End: Jul. 2022

Project Manager: Dave Wilhelm  
 Email: dwilhelm@bcgov.net

**PROJECT DESCRIPTION**

Provide a detailed project description including location, purpose and who it will serve.  
 The demolition and removal of the old Arthur Horne building in its entirety; all of the existing equipment in the equipment yard, all building footings and foundations, all utilities within the building footprint, and sidewalks and landscaping immediately adjacent to the building.

**PROJECT JUSTIFICATION**

Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 The new Arthur Horne Building will be complete and current structure to be demoed which complies with all 3 alternates in the 2021 Facilities Master Plan for the current Ribaut Road Campus.

**PROJECT STATUS**

Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is fully funded through the 2020 GO Bond. Design has been completed and the demolition will be placed out for bid mid-2022.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 14,500	\$ 3,500	\$	\$	\$ 18,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 165,000	\$	\$	\$ 165,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 14,500	\$ 168,500	\$	\$	\$ 183,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2020 GO Bond	\$ 14,500	\$ 168,500	\$	\$	\$ 183,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 14,500	\$ 168,500	\$	\$	\$ 183,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Capital Projects	
<b>PROJECT TITLE:</b>	Arthur Horne Parking Lot	
<b>PROJECT STATUS:</b>	Design	
<b>START/FINISH DATE:</b>	Start: Jun. 2021	End: Sept. 2022

Project Manager: Dave Wilhelm  
 Email: [dwilhelm@bcgov.net](mailto:dwilhelm@bcgov.net)

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 Approximate 12,000 square foot parking lot (±60 spaces) at the Arthur Horne Building.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Project is identified in the 2021 Facilities Master Plan which complies with all 3 alternates for the Ribaut Road Campus.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Project is fully funded through the 2020 GO Bond. Design has been completed and the demolition will be placed out for bid mid-2022.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 77,500	\$ 7,500	\$	\$	\$ 85,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 490,000	\$	\$	\$ 490,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 77,500	\$ 497,500	\$	\$	\$ 575,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 2020 GO Bond	\$ 77,500	\$ 497,500	\$	\$	\$ 575,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 77,500	\$ 497,500	\$	\$	\$ 575,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	Administration Building HVAC Replacement	
<b>PROJECT STATUS:</b>	Bid Phase	
<b>START/FINISH DATE:</b>	Start: March 2022	End: October 2022

<b>Project Manager:</b>	Mark Roseneau
<b>Email:</b>	markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Administration Building. Replacement of the existing 120 ton, VAV RTU. Provides climate control to the entire building.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. The existing RTU is 32 years old and has exceeded its useful life by 17 years.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Fully funded, bid process. Bids due 2/15/2022.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 17,115	\$	\$	\$	\$ 17,115
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$ 872,974	\$	\$	\$	\$ 872,974
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 890,089	\$	\$	\$	\$ 890,089

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 5.5M GOB	\$	\$	\$	\$	\$ 872,991
2. GF	\$	\$	\$	\$	\$ 17,115
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$ 890,089

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	Administration Building roof replacement	
<b>PROJECT STATUS:</b>	Design Phase	
<b>START/FINISH DATE:</b>	Start: April 2022	End: December 2022

Project Manager: Mark Roseneau  
Email: markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Administration Building. Replacement of the roofing system Scope of work will include replacement and design modifications to address long standing issues.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Replacement of the existing thirty one year old roofing system.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Fully funded. Project plans and specifications 98% complete. Architect's final revision due 1/14/2022. Bid process to follow. Project estimate listed below

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 38,750	\$	\$	\$	\$ 37,750
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 560,000	\$	\$	\$	\$ 560,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 598,750	\$	\$	\$	\$ 598,750

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 5.5M GOB	\$ 560,000	\$	\$	\$	\$ 560,000
2. GF	\$ 38,750	\$	\$	\$	\$ 38,750
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 598,750	\$	\$	\$	\$ 598,750

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	BIV#3 generator connection	
<b>PROJECT STATUS:</b>	Design Phase	
<b>START/FINISH DATE:</b>	Start: May 2022	End: December 2022

<b>Project Manager:</b>	Mark Roseneau
<b>Email:</b>	markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. BIV#3. Installation of an emergency back-up generator for Finance and Purchasing Departments.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. To support the Finance operations during power outages and severe weather events.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Fully funded. Project is in the design phase. Pre-construction estimate provided below.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 6,800	\$	\$	\$	\$ 6,800
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$ 90,000	\$	\$	\$	\$ 90,000
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 96,800	\$	\$	\$	\$ 96,800
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 5.5M GOB	\$ 6,800	\$	\$	\$	\$ 6,800
2. GF	\$	\$ 90,000	\$	\$	\$ 90,000
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 598,750	\$	\$	\$	\$ 96,800
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	Burton Wells Center HVAC/Energy Management System	
<b>PROJECT STATUS:</b>	Bid Phase	
<b>START/FINISH DATE:</b>	Start: March 2022	End: December 2022

<b>Project Manager:</b>	Mark Roseneau
<b>Email:</b>	markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Burton Wells Recreation Center HVAC replacement. Parks and Rec offices, gym, racquetball and weight room.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Two existing roof top units and two existing indoor air handling units have exceeded their useful life and are in need of replacement.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Fully funded. Currently out for bid. Pre-construction estimate provided below.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 27,710	\$	\$	\$	\$ 27,710
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$ 858,755	\$	\$	\$	\$ 858,755
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 886,465	\$	\$	\$	\$ 886,465

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 5.5M GOB	\$ 858,955	\$	\$	\$	\$ 858,955
2. GF	\$ 27,710	\$	\$	\$	\$ 27,710
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 886,465	\$	\$	\$	\$ 886,465

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	Courthouse HVAC/Chiller Replacement	
<b>PROJECT STATUS:</b>	Design Phase	
<b>START/FINISH DATE:</b>	Start: March 2022	End: February 2023

<b>Project Manager:</b>	Mark Roseneau
<b>Email:</b>	markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  Courthouse. Replace existing 60 ton water chiller and existing 70 ton VAV RTU. The systems provide indoor climate control for General Sessions Court, Family Court, Probate Court, Judges Chambers, Solicitors Office and Sheriff's Office Security Central.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  The chiller and RTU equipment is 18 years old and has exceeded its useful life.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  Fully funded. Engineering plans and specifications for bidding purposes are 98% complete. Final plans review scheduled for 1/14/22, bidding process to follow.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 25,485	\$	\$	\$	\$ 25,485
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$ 1,800,000	\$	\$	\$	\$ 1,800,000
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 1,825,485	\$	\$	\$	\$ 1,825,485
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 5.5M GOB	\$ 1,800,000	\$	\$	\$	\$ 1,800,000
2. GF	\$ 25,485	\$	\$	\$	\$ 25,485
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 1,825,485	\$	\$	\$	\$ 1,825,485
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	Detention Center stucco repairs	
<b>PROJECT STATUS:</b>	Pre-design	
<b>START/FINISH DATE:</b>	Start: April 2022	End: December 2022

Project Manager: Mark Roseneau  
Email: markr@bcgov.net

**PROJECT DESCRIPTION**  
Provide a detailed project description including location, purpose and who it will serve.  
EFIS repair, Detention Center. Exterior stucco repair and re-coating of the exterior finish insulation system.

**PROJECT JUSTIFICATION**  
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
The EFIS has failed in various locations around the building causing water intrusion. The thirty-one year old finish is in need of re-coating.

**PROJECT STATUS**  
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
Funded. Pre-design. A&E design services requested.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 170,000	\$	\$	\$	\$ 170,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 170,000	\$	\$	\$	\$ 170,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 5.5M GOB	\$	\$	\$	\$	\$ 170,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 1,825,485	\$	\$	\$	\$ 170,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	Detention Center walk-in coolers/freezer	
<b>PROJECT STATUS:</b>	Bid Phase	
<b>START/FINISH DATE:</b>	Start: March 2022	End: February 2023

Project Manager: Mark Roseneau  
Email: markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  Detention Center walk-in coolers and freezer. Provides cold storage of food and other perishables for the preparation of meals for jail inmates.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  Replacement of existing walk-in coolers and freezer. The walk-in coolers and freezer have exceeded their useful life. (31 yrs old)

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  Fully funded. Currently out for bid. Pre-construction estimate provided below.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 9,040	\$	\$	\$	\$ 9,040
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$ 356,300	\$	\$	\$	\$ 356,300
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$	\$	\$	\$ 365,340
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. GF	\$ 9,040	\$	\$	\$	\$ 9,040
2. 5.5M GOB	\$ 356,300	\$	\$	\$	\$ 356,300
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$ 365,340
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	EMS Generator	
<b>PROJECT STATUS:</b>	Design fee development	
<b>START/FINISH DATE:</b>	Start: May 2022	End: March 2023

Project Manager: Mark Roseneau  
 Email: markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Generator equipment replacement, EMS Headquarters. Provides emergency power during power brown-outs and black-outs as well outages caused by severe weather.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Replacement of the existing generator system, the system has exceeded its useful life.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Fully Funded, budget estimate provided below. Design fee development, engineering fee proposal forthcoming.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$ 130,000
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$	\$	\$	\$ 130,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 5.5M GOB	\$	\$ 130,000	\$	\$	\$ 130,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$ 130,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	Government Center South roof replacement	
<b>PROJECT STATUS:</b>	Pre-design phase	
<b>START/FINISH DATE:</b>	Start: April 2022	End: September 2022

Project Manager: Mark Roseneau  
 Email: markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Roof replacement, Hilton Head South County Offices, William Hilton Parkway. Satellite offices for the Treasurer, Auditor, Assessor, Probate Court, DSN, S.C. Probation and Parole and Clemson Extension.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Replacement of existing roof system. The roof has exceeded its useful life.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Fully funded. Pre-design phase, budget estimate provided below.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$ 110,000
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 110,000	\$	\$	\$	\$ 110,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 5.5M GOB	\$	\$	\$	\$	\$ 110,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$ 110,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	Myrtle Park Building generator	
<b>PROJECT STATUS:</b>	Design phase	
<b>START/FINISH DATE:</b>	Start: April 2022	End: March 2023

Project Manager: Mark Roseneau  
Email: markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  Myrtle Park Building, Bluffton. New emergency generator. Will provide emergency power during power outages and severe weather outages for the Health department, S.O. Office, Magistrate's Court, A&D, Assessor, Auditor, and Treasurer. (One Stop Shop)

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  Currently there are no emergency power systems supporting our offices in Bluffton. This would afford continued operations and functions of the departments should there be a loss of utility power. This would also support the use of the facility following any natural disasters.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  Funded. Engineering design phase. Budget estimate provided below.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$ 15,000	\$	\$	\$	\$ 15,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 330,000	\$	\$	\$	\$ 330,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 345,000	\$	\$	\$	\$ 345,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. GF	\$ 15,000	\$	\$	\$	\$ 15,000
2. 5.5M	\$	\$	\$	\$	\$ 330,000
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$ 345,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	Myrtle Park Building HVAC/Energy Management System	
<b>PROJECT STATUS:</b>	Pre-design phase	
<b>START/FINISH DATE:</b>	Start: April 2022	End: February 2023

Project Manager: Mark Roseneau  
 Email: markr@bcgov.net

PROJECT DESCRIPTION
Provide a detailed project description including location, purpose and who it will serve.  Myrtle Park Office building, Bluffton. Replacement of the existing HVAC systems. The systems provide climate control to the following departments; Low Country Health Department, Magistrate's Court, Sheriff's Office, A&D, Assessor, Auditor, Treasurer, and Business Licenses'

PROJECT JUSTIFICATION
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  The existing HVAC systems are antiquated, inefficient, and have exceeded their useful life.

PROJECT STATUS
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  Fully funded. Pre-design, Engineering fee proposal forthcoming. Budget estimate provided below.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 47,000	\$	\$	\$ 47,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 640,000	\$	\$	\$ 640,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$	\$	\$	\$ 687,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 5.5M	\$	\$	\$	\$	\$ 687,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$ 687,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

## Beaufort County, South Carolina Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	Sheriff's Office Evidence locker HVAC	
<b>PROJECT STATUS:</b>	Pre-design phase	
<b>START/FINISH DATE:</b>	Start: April 2022	End: February 2023

Project Manager: Mark Roseneau  
 Email: markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. HVAC replacement for the Sheriff's Office Evidence Division, Depot Rd.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Replacement of the existing HVAC system for the S.O./court case evidence facility.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Fully funded. Pre-design, Engineering design fee proposal forthcoming.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 170,000	\$	\$	\$	\$ 170,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 170,000	\$	\$	\$	\$ 170,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. 5.5M	\$	\$	\$	\$	\$ 170,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$ 170,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Capital Projects	
<b>PROJECT TITLE:</b>	Myrtle Park Site Prep	
<b>PROJECT STATUS:</b>	Construction	
<b>START/FINISH DATE:</b>	Start: Sept. 2021	End: Feb. 2023

Project Manager: Dave Wilhelm  
 Email: dwilhelm@bcgov.net

**PROJECT DESCRIPTION**  
 Provide a detailed project description including location, purpose and who it will serve.  
 Myrtle Park commercial site development located on Soperton Drive, Bluffton, SC 29910 as an economic development project anticipating the creation of 120 jobs.

**PROJECT JUSTIFICATION**  
 Explain why the project is needed and how it ties to the County's strategic or facilities plans.  
 Per Ordinance 2019/55 and executed Incentive Agreement between Beaufort County and CS Properties, Bluffton LLC for the development of Myrtle Park.

**PROJECT STATUS**  
 Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  
 Funded. Project is currently under construction.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$ 450,000	\$ 127,000	\$	\$	\$ 577,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$ 450,000	\$ 127,000	\$	\$	\$ 577,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. Utility Tax Credits	\$ 450,000	\$ 127,000	\$	\$	\$ 577,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$ 450,000	\$ 127,000	\$	\$	\$ 577,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Facility Management	
<b>PROJECT TITLE:</b>	ADA Improvements to Facilities	
<b>PROJECT STATUS:</b>		
<b>START/FINISH DATE:</b>	Start: July 1, 2022	End: June 31, 2025

Project Manager: Mark Roseneau  
Email: Markr@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Modifications to various County facilities as required by the American Disabilities Act.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. To ensure that County services, programs and activities are accessible to people with disabilities.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Funded by FY21 General Fund Surplus

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 70,000	\$	\$	\$ 70,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$130,000	\$60,000	\$60,000	\$ 250,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$ 120,000	\$ 60,000	\$ 60,000	\$ 240,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$	\$	\$	\$ 240,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$ N/A	\$	\$	\$	\$ N/A



PUBLIC WORKS PROJECTS  
FISCAL YEARS 2023-2025

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Public Works - Garage ISF	
<b>PROJECT TITLE:</b>	Central Garage - new roll up door	
<b>PROJECT STATUS:</b>	To start in FY23	
<b>START/FINISH DATE:</b>	Start: August 1, 2022	End: November 1, 2022

Project Manager: Rusty Bratz  
Email: rustyb@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  Installation of a new roll up door at central garage (120 Shanklin Road) to utilize more garage bay space.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  Utilize more garage bay service space for First Vehicle.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  Funding from FY21 General Fund Surplus. Quotes obtained. Requisition to be submitted to Finance Department for conversion to PO.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 13,565	\$	\$	\$ 13,565
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 13,565	\$	\$	\$ 13,565

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$ 13,565	\$	\$	\$ 13,565
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$ 13,565	\$	\$	\$ 13,565

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Public Works	
<b>PROJECT TITLE:</b>	New Public Works Facility - Planning & Design	
<b>PROJECT STATUS:</b>	New	
<b>START/FINISH DATE:</b>	Start: August 1, 2022	End: January 1, 2023

Project Manager: Neil J. Desai, P.E.  
 Email: nilesh.desai@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  This project is to start the planning & design process for a new Public Works facility at the existing Public Works campus at 120 Shanklin Road, Beaufort, SC. This project was identified as a high priority in the facility study conducted by Creech & Associates.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  The existing Public Works facility was built in the 1960's it currently inadequate for normal Public Works operations. The building is constantly in need to repair and upgrades. The existing Public Works campus houses many different mobile home units that service as offices. The new facility would consolidate and house everyone under one facility.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  This project is funded from the FY21 GF Surplus and has been budgeted in the FY2023 CIP Funded.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 1,786,435	\$	\$	\$1,786,435
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 1,786,435	\$	\$	\$1,786,435
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY2023 CIP Fund	\$	\$ 1,786,435	\$	\$	\$1,786,435
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$ 1,786,435	\$	\$	\$1,786,435
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Public Works	
<b>PROJECT TITLE:</b>	New Pole Barns (4)	
<b>PROJECT STATUS:</b>	To start in FY23	
<b>START/FINISH DATE:</b>	Start: August 1, 2022	End: November 1, 2022

Project Manager: Dave Wilhelm, P.E.  
Email: dwilhelm@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve.  Installation of up to four new pole barns at Public Works north and south campus (120 Shanklin Road) to protect existing equipment.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans.  Protect existing equipment from the outdoor elements.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.  Funded from FY21 General Fund Surplus. Quotes to be obtained. Requisition to be submitted to Finance Department for conversion to PO.

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 600,000	\$	\$	\$ 600,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 600,000	\$	\$	\$ 600,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$ 600,000	\$	\$	\$ 600,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$ 600,000	\$	\$	\$ 600,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$



MOSQUITO CONTROL PROJECTS  
FISCAL YEARS 2023-2025

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Mosquito Control	
<b>PROJECT TITLE:</b>	Helicopter Skids & Clutch	
<b>PROJECT STATUS:</b>		
<b>START/FINISH DATE:</b>	Start: July 2022	End: June 2023

Project Manager: TBD  
Email: TBD

PROJECT DESCRIPTION
Provide a detailed project description including location, purpose and who it will serve. The replacement skids and clutch are required for the continued safe operation of the Mosquito Control helicopter.

PROJECT JUSTIFICATION
Explain why the project is needed and how it ties to the County's strategic or facilities plans. Normal scheduled maintenance requires replacement of critical hourly components.

PROJECT STATUS
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Funded from FY21 General Fund Surplus

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$	\$	\$	\$
Equipment	\$	\$100,000	\$	\$	\$100,000
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$100,000	\$	\$	\$100,000

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$100,000	\$	\$	\$100,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$100,000	\$	\$	\$100,000

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
	\$	\$	\$	\$	\$
<b>TOTAL OPERATING</b>	\$	\$	\$	\$	\$

Beaufort County, South Carolina  
Capital Improvement Project Request Form

Request No.: \_\_\_\_\_

<b>DEPARTMENT:</b>	Mosquito Control	
<b>PROJECT TITLE:</b>	10-Bay Shelter-Pole Barn	
<b>PROJECT STATUS:</b>	Conceptual	
<b>START/FINISH DATE:</b>	Start: 08/01/2022	End: 10/01/2022

Project Manager: Gregg Hunt  
Email: ghunt@bcgov.net

<b>PROJECT DESCRIPTION</b>
Provide a detailed project description including location, purpose and who it will serve. Construction of a 10-bay shelter to store and protect the spray trucks and trailer at 84 Shanklin Road.

<b>PROJECT JUSTIFICATION</b>
Explain why the project is needed and how it ties to the County's strategic or facilities plans. The ground application of public health insecticides represents a critical component of our well-recognized Mosquito Control program. Staff are forced to park large equipment in open areas exposed to inclement weather conditions. Historically, the unprotected expensive spray equipment deteriorate prematurely and, afterward, the state-of-the-art devices must be replaced unnecessarily about every few years. We have had to replaced the skylight and partial roof of the trailer because of UV exposure. A proper shelter would prevent this.

<b>PROJECT STATUS</b>
Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information. Funded from FY21 General Fund Surplus

PROJECT ITEMS	COSTS TO DATE	FY2023 COST	FY2024 COST	FY2025 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 10,000	\$	\$	\$ 10,000
Site Acquisition Costs	\$	\$	\$	\$	\$
Improvements	\$	\$ 390,000	\$	\$	\$ 390,000
Equipment	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
<b>TOTAL PROJECT COST</b>	\$	\$ 400,000	\$	\$	\$ 400,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2023	FY2024	FY2025	
1. FY23 CIP Fund	\$	\$ 400,000	\$	\$	\$ 400,000
2.	\$	\$	\$	\$	\$
3.	\$	\$	\$	\$	\$
4.	\$	\$	\$	\$	\$
<b>TOTAL FUNDING</b>	\$	\$ 400,000	\$	\$	\$ 400,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2023	FY2024	FY2025	
Rock Slab, Lights, & Electricity	\$ 0	\$ 30,000	\$	\$	\$ 30,000
<b>TOTAL OPERATING</b>	\$ 0	\$ 30,000	\$	\$	\$ 30,000

**ADDITIONAL OPERATIONAL COSTS OF NEW PROJECTS  
FY 2023 CAPITAL IMPROVEMENT PLAN**

<b>PROJECTS</b>	<b>Type</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total Operating</b>
<i><b>Airports</b></i>					
Passenger Terminal Construction	<b>Operational</b>	\$275,000	\$275,000	\$900,000	\$1,450,000
Runway Rehabilitation Project	<b>Operational</b>	-	-	\$5,000	\$5,000
Taxiway F Rehabilitation Project	<b>Operational</b>	-	-	\$3,000	\$3,000
<hr/>					
<i><b>Stormwater</b></i>					
Rock Springs Creek 1	<b>Operational</b>	-	\$1,500	\$1,500	\$3,000
Pepper Hall Stormwater Infrastructure	<b>Operational</b>	-	\$1,500	\$1,500	\$3,000
Shanklin Road	<b>Operational</b>	-	\$1,500	\$1,500	\$3,000
<b>Total Operational</b>		<b>\$275,000</b>	<b>\$279,500</b>	<b>\$912,500</b>	<b>\$1,467,000</b>

## **GENERAL OVERVIEW**

Beaufort County issues debt to undertake large capital projects that are fiscally impractical to pay from annual operations of the County. The County has the following forms of long-term indebtedness:

**General Obligation Bonds (GOB)** - The County issues this type of bond to provide funds for the acquisition and construction of major capital facilities for use in government activities. The primary source of revenue for repayment of bonds reported in the governmental activities is property taxes. General obligation bonds are direct obligations and pledge the full faith and credit of the County.

**Capital Lease Obligations** - The County uses notes and leases to finance the purchase of equipment.

**Notes Payable** - Notes payable are not general obligations of the County.

**Debt Service** - The payment of principal and interest on borrowed funds.

## **DEBT POLICY**

The Debt Policy is intended to promote the efficient uses of resources, appropriate use of financing, and comply with legal statutes. Policy is listed below.

1. Comply with the South Carolina constitution that permits the County to incur GOB indebtedness not to exceed eight percent of the assessed value of taxable property in the County.
2. Long-term debt will be utilized when capital improvements or projects cannot be financed from current revenues.
3. Current operations will not be financed by long-term debt.
4. The County will use revenue or other self-supporting bonds instead of general obligation bonds when it is advantageous.
5. Maintain the highest bond rating possible by providing the rating agencies the required information in a timely manner.

## LEGAL DEBT SERVICE LIMIT

The South Carolina constitution permits the County to incur general obligation (general purposes) bonded indebtedness not to exceed eight percent of the assessed value of taxable property in the County. As of June 30, 2021, Beaufort County is in compliance with this requirement. The County's outstanding debt subject to the eight percent limit is approximately \$87,825,875 at June 30, 2021. The following table and graph reflect the County's eight percent debt limit. It is important that Beaufort County maintains available debt capacity.

### Constitutional 8% Debt Limit

Total Assessment at June 30, 2021	\$ 2,255,274,140
Constitutional Debt Limit – 8%	\$ 180,421,931
Outstanding 8% Debt	\$ 87,825,875
Available Capacity	\$ 92,596,056

**Other Limitations** - Long-term borrowing is restricted to capital improvements or projects that cannot be financed from current operations. Current operations will not be financed with long-term debt.

**County Bond Rating** - The County strives to maintain the highest possible bond rating. In 2021 Standard & Poor's affirmed its long-term rating on Beaufort County's Outstanding General Obligation Bonds of 'AA+'. On June 2, 2021, Standard & Poor's raised its rating on Beaufort County's Series 2021 GO Refunding Bonds to AA+. On May 27, 2021, Moody's Investors affirmed Beaufort County's rating for the County's GO Bonds to Aa1. In order to maintain the ratings, the County must furnish annual audit reports and budgets, and if applicable, updated operating and construction progress data. With the anticipated bond issues, it is imperative that the County strive to maintain and improve its' bond rating.

### FY 2023 Budgeted Debt Service by Fund:

Fund 2003	Rural and Critical	\$ 10,608,697
Fund 3000	Debt Service Fund	\$ 11,389,653
Fund 3100	Bluffton Parkway	\$ 2,754,058

**GENERAL OBLIGATION**

Beaufort County has thirteen outstanding General Obligation issues in the amount of \$279,465,000.

In 2010, tax-exempt \$8,125,000 Series 2010 C General Obligation Bonds were issued with maturities ranging from \$805,000 to \$1,035,000. The Series 2010 C General Obligation Bonds were publicly sold and are repaid from the County Wide GO Bonds.

In 2012, tax-exempt \$15,295,000 Series 2012 A General Obligation Refunding Bonds were issued with maturities ranging from \$1,275,000 to \$1,790,000. The Series 2012 A General Obligation Refunding Bonds were publicly sold and are repaid from the County Road Improvement Program, Rural and Critical and County Wide GO Bonds.

In 2012, tax-exempt \$25,185,000 Series 2012 C General Obligation Refunding Bonds were issued with maturities ranging from \$785,000 to \$5,740,000. The Series 2012 C General Obligation Refunding Bonds were publicly sold and are repaid from the Rural and Critical and County Wide GO Bonds.

In 2013, tax-exempt \$7,580,000 Series 2013 A General Obligation Bonds were issued with maturities ranging from \$255,000 to \$755,000. The Series 2013 A General Obligation Bonds were publicly sold and are repaid from the County Wide GO Bonds.

In 2013, tax-exempt \$25,000,000 Series 2013 B General Obligation Bonds were issued with maturities ranging from \$805,000 to \$2,500,000. The Series 2013 B General Obligation Bonds were publicly sold and are repaid from the Rural and Critical.

In 2013, tax-exempt \$33,150,000 Series 2013 C General Obligation Refunding Bonds were issued with maturities ranging from \$80,000 to \$3,905,000. The Series 2013 C General Obligation Refunding Bonds were publicly sold and are repaid from the Bluffton Parkway and County Wide GO Bonds.

In 2014, tax-exempt \$19,450,000 Series 2014 A General Obligation Bonds were issued with maturities ranging from \$875,000 to \$1,305,000. The Series 2014 A General Obligation Bonds were publicly sold and are repaid from the PALS Impact Fees - Bluffton and County Wide GO Bonds.

In 2014, tax-exempt \$22,570,000 Series 2014 B General Obligation Refunding Bonds were issued with maturities ranging from \$225,000 to \$4,665,000. The Series 2014 B General Obligation Refunding Bonds were publicly sold and are repaid from the Rural and Critical and County Wide GO Bonds.

In 2016, tax-exempt \$17,950,000 Series 2016 A General Obligation Advanced Refunding Bonds were issued with maturities ranging from \$1,350,000 to \$2,240,000. The Series 2016 A General Obligation Advanced Refunding Bonds were publicly sold and are repaid from the Bluffton Parkway and Rural and Critical.

In 2017, tax-exempt \$51,000,000 Series 2017 A General Obligation Bonds were issued with maturities ranging from \$600,000 to \$5,135,000. The Series 2017 A General Obligation Bonds were publicly sold and are repaid from the Stormwater Utility, Rural and Critical and County Wide GO Bonds.

In 2019, tax-exempt \$11,250,000 Series 2019 A General Obligation Bonds were issued with maturities ranging from \$370,000 to \$765,000. The Series 2019 A General Obligation Bonds were publicly sold and are repaid from the County Wide GO Bonds.

In 2020, tax-exempt \$36,775,000 Series 2020 General Obligation Bonds were issued with maturities ranging from \$1,170,000 to \$3,800,000. The Series 2020 General Obligation Bonds were publicly sold and are repaid from the County Wide GO Bonds and Rural and Critical.

In 2021, tax-exempt \$6,135,000 Series 2021 General Obligation Refunding Bonds were issued with maturities ranging from \$535,000 to \$1,850,000. The Series 2021 General Obligation Refunding Bonds were publicly sold and are repaid from the Rural and Critical.

**Governmental Activities**

Issue	Closing Date	Maturity Date	Interest Rates	Original Issue Amount	Outstanding Amount	Payable From	Purpose
Series 2010 C General Obligation Bonds	11/19/2010	02/01/2022	4.000%	8,125,000	1,035,000	County Wide GO Bonds	Refunding
Series 2012 A General Obligation Refunding Bonds	02/07/2012	03/01/2023	4.000%	15,295,000	3,480,000	County Road Improvement Program, County Wide GO Bonds, Rural and Critical	Refunding
Series 2012 C General Obligation Refunding Bonds	09/05/2012	02/01/2025	3.000% - 4.000%	25,185,000	18,270,000	County Wide GO Bonds, Rural and Critical	Refunding
Series 2013 A General Obligation Bonds	05/10/2013	05/01/2033	3.000% - 4.000%	7,580,000	4,855,000	County Wide GO Bonds	Refunding
Series 2013 B General Obligation Bonds	05/10/2013	05/01/2033	3.000% - 5.000%	25,000,000	16,250,000	Rural and Critical	New Money
Series 2013 C General Obligation Refunding Bonds	05/10/2013	03/01/2026	3.000% - 5.000%	33,150,000	18,750,000	Bluffton Parkway, County Wide GO Bonds	Refunding
Series 2014 A General Obligation Bonds	11/06/2014	03/01/2034	3.000% - 5.000%	19,450,000	14,095,000	County Wide GO Bonds, PALS Impact Fees - Bluffton	New Money
Series 2014 B General Obligation Refunding Bonds	11/06/2014	03/01/2029	2.500% - 4.000%	22,570,000	18,350,000	County Wide GO Bonds, Rural and Critical	Refunding
Series 2016 A General Obligation Advanced Refunding B	04/12/2016	03/01/2027	2.000% - 4.000%	17,950,000	11,890,000	Bluffton Parkway, Rural and Critical	Refunding
Series 2017 A General Obligation Bonds	08/18/2017	02/01/2037	3.000% - 5.000%	51,000,000	51,000,000	County Wide GO Bonds, Rural and Critical, Stormwater Utility	New Money
Series 2019 A General Obligation Bonds	03/07/2019	03/01/2039	2.750% - 5.000%	11,250,000	10,500,000	County Wide GO Bonds	New Money
Series 2020 General Obligation Bonds	08/26/2020	03/01/2040	1.000% - 5.000%	36,775,000	33,175,000	County Wide GO Bonds, Rural and Critical	New Money
Series 2021 General Obligation Refunding Bonds	06/29/2021	03/01/2031	5.000%	6,135,000	6,135,000	Rural and Critical	Refunding
				<b>Total</b>	<b>279,465,000</b>		

**Debt Service Requirements**

Year Ending June 30	Governmental Activities					
	Publicly Sold			Notes for Direct Borrowings and Direct Placements		
	Principal	Interest	Debt Service	Principal	Interest	Debt Service
2022	19,280,000	7,224,504	26,484,504	-	-	-
2023	19,190,000	6,517,350	25,707,350	-	-	-
2024	19,805,000	5,744,300	25,349,300	-	-	-
2025	18,225,000	4,972,950	23,197,950	-	-	-
2026	11,405,000	4,315,300	15,720,300	-	-	-
2027-2031	57,745,000	14,498,850	72,243,850	-	-	-
2032-2036	44,155,000	5,322,906	49,477,906	-	-	-
2037-2041	16,210,000	711,419	16,921,419	-	-	-
<b>Total</b>	<b>205,795,000</b>	<b>49,307,580</b>	<b>255,102,580</b>	<b>-</b>	<b>-</b>	<b>-</b>