



*Beaufort County Comprehensive  
Plan*

Priority Investment



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## Priority Investment

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The purpose of the Priority Investment Element is to tie the capital improvement needs identified in other elements to forecasted revenues for the next ten years. It is, in essence, a ten-year Capital Improvements Plan that is meant to guide the County's five-year Capital Improvements Program (CIP) and annual budgeting processes.

### **SOUTH CAROLINA PRIORITY INVESTMENT ACT (PIA)**

In June 2007, the governor signed into law the South Carolina Priority Investment Act (PIA). The PIA consists of amendments to the 1994 Local Government Comprehensive Planning Enabling Act. One of the amendments adds the Priority Investment Element to the list of required elements for local comprehensive plans. The PIA states the following regarding this new element:

"A priority investment element [is required] that analyzes the likely federal, state, and local funds available for public infrastructure and facilities during the next ten years, and recommends the projects for expenditure of those funds during the next ten years for needed public infrastructure and facilities such as water, sewer, roads, and schools. The recommendation of those projects for public expenditure must be done through coordination with adjacent and relevant jurisdictions and agencies. For the purposes of this item, 'adjacent and relevant jurisdictions and agencies' means those counties, municipalities, public service districts, school districts, public and private utilities, transportation agencies, and other public entities that are affected by or have planning authority over the public project. For the purposes of this item, 'coordination' means written notification by the local planning commission or its staff to adjacent and relevant jurisdictions and agencies of the proposed projects and the opportunity for adjacent and relevant jurisdictions and agencies to provide comment to the planning commission or its staff concerning the proposed projects. Failure of the planning commission or its staff to identify or notify an adjacent or relevant jurisdiction or agency does not invalidate the local comprehensive plan and does not give rise to a civil cause of action."

**PROCESS**

To prepare the list of public infrastructure projects, County Departments were contacted and asked to provide a prioritized list of capital improvements based on needs identified in the Community Facilities and Transportation Elements as well as those facilities needed to maintain existing service levels and repair/replace obsolete or worn out facilities.

**10-YEAR CAPITAL IMPROVEMENTS PLAN**

The result of this process is a 10-year Capital Improvements Plan (CIP) (Appendix 12-A). The projects are listed by department, construction date, facility costs, and, where appropriate, annual operating expenses. Projected revenues are shown in Appendix 12-B. The detailed schedule of road projects is provided in Appendix 12-C. The projects in the 10-year CIP represent the best efforts of County departments to identify and prioritize capital needs to address existing deficiencies and future needs. The inclusion of projects in the 10-year CIP, however, does not connote de-facto approval of the items or their priorities. Further analysis, prioritization, and review of projects will need to occur prior to the actual implementation of the capital projects.

**FUNDING GAP**

Appendix B provides a comparison of capital project needs and projected revenues over the next 10 years. Table 12-1 summarizes the projected funding gap.

**Table 12-1: Beaufort County Capital and Road Projects  
Projected 10-Year Funding Gap**

	<b>Projected Revenue<sup>1</sup></b>	<b>Projected Cost<sup>1</sup></b>	<b>Funding Gap<sup>1</sup></b>
County Capital Projects	\$229,400	\$365,800	\$136,400
Road Projects	\$360,200	\$624,700	\$264,500
<b>Total</b>	<b>\$589,600</b>	<b>\$990,500</b>	<b>\$400,900</b>

<sup>1</sup> in thousands

The primary source of revenue for county capital projects are General Obligation Bonds (G.O. Bonds). G.O. Bonds are secured by the County’s projected future property tax revenue stream. The State of South Carolina limits the amount that local governments can borrow through G.O Bonds to 8% of the assessed value of the County’s taxable property. Beaufort County pays approximately \$5 million annually toward existing debt and increases it’s bonding capacity by about \$5 million annually due to increases in assessed property value. Therefore, once the County exhausts its existing bonding capacity of \$39 million, only an additional \$10 million can be borrowed annually. To issue

bonds in excess of the 8 percent limitation would require the County to hold a referendum.

Impact fees are the other major revenue source for county capital projects. While Beaufort County has enacted impact fees for roads, parks and libraries, revenue from impact fees can only fund the cost the County will incur to provide capital improvements to accommodate new development. Impact fees cannot be used to address existing capital deficiencies. Impact fees also cannot be used to establish a higher level of service for future projects than what is currently being provided.

### **NEXT STEPS**

Beaufort County department heads should continue to meet over the next year to further refine the Capital Improvements Plan. County staff will need to establish a methodology to prioritize capital improvements that are required to achieve and maintain desired levels of service and to repair and replace public facilities. County staff will also need to identify additional sources of revenue to fund the refined list of capital projects.

## **RECOMMENDATIONS**

### **Recommendation 12-1: Determine Needed Capital Improvements**

Beaufort County should establish a methodology to prioritize capital improvements required to achieve and maintain desired levels of service and to repair and replace public facilities. This methodology should take into account both capital costs and the cost to operate and maintain proposed capital improvements in order to achieve the best use of funds and potential overall cost savings.

- Beaufort County should set the relative priorities among types of public facilities as follows:
  - Priority 1 – New public facilities and improvements to existing facilities that eliminate public hazards.
  - Priority 2 – The repair, renovation or replacement of obsolete or worn out facilities that are necessary to achieve or maintain existing levels of service.
  - Priority 3 – New and expanded facilities that reduce or eliminate existing deficiencies in levels of service.
  - Priority 4 – New and expanded facilities necessary to serve new development and redevelopment projected during the next five years.

- Beaufort County shall develop and annually update a five-year Capital Improvements Program (CIP) that plans for needed capital facilities that are within the fiscal capability of the County.
- Beaufort County shall prepare as part of the annual budget process a Capital Improvements Budget (CIB) that lists appropriations for the capital improvements projects in the first year of the CIP.

### **Recommendation 12-2: Develop a Funding Strategy**

Beaufort County should develop a coordinated funding strategy to fund needed capital projects. Possible future revenue sources may include, but are not limited to:

- G.O. Bonds: Seek Additional funding from G.O. bonds by holding a referendum to exceed the County's 8% bonding capacity;
- Impact Fees: Revise existing transportation, park, and library impact fees;
- Capital Projects Sales Tax: Hold a referendum to establish a 1% capital projects sales tax once the current tax expires; and
- Grants: Seek additional funding through private, state and federal grants.
- User Fees: Consider user fees for county services where appropriate or feasible.

### **Recommendation 12-3: Coordination with Other Agencies and Jurisdictions**

Beaufort County shall coordinate the provision of capital improvements with other relevant agencies and jurisdictions.

- Beaufort County shall coordinate the provision of public facilities with municipalities in Beaufort County, surrounding counties and municipalities, and the Beaufort County School District.
- Beaufort County shall coordinate with the Beaufort-Jasper Water & Sewer Authority, the State Department of Transportation and other state agencies as necessary regarding proposed capital improvements.

Appendix 12-A: 10-Year Capital Improvements Plan

Item #	Title of Project	Item Cost	Project Rollup Cost	Priority	CIP Expenditures										Funding Sources	Annual Operating Expenses				
					2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		Salaries and Benefits	Facility O&M Cost	Total	Effective Date	
<b>Public Safety</b>																				
1	Public Safety Misc. Improvements		\$1,383,866		\$1,383,866															
	Detention Center - Create additional housing Capacity	\$150,000		1													\$0	\$0	\$0	
	Animal Control Improvements (Small Building)	\$753,866		3													\$0	\$0	\$0	
	Administration Building - Security improvements	\$270,000		1													\$0	\$0	\$0	
	Myrtle Park Bluffton Office - Security Improvements	\$85,000		1													\$0	\$0	\$0	
	Rear Chemical Storage Building (Up-Fits)	\$25,000		2													\$0	\$0	\$0	
	New Helicopter Hangar (Up-Fits)	\$100,000		3													\$0	\$0	\$0	
2	Courthouse - Security system replacement, exterior improvements	\$1,100,000	\$1,100,000	1	\$1,100,000												\$0	\$0	\$0	
3	Animal Shelter - Southern Beaufort County		\$4,600,000			\$4,600,000														
	Construction of a 24,000 sf Facility	\$3,600,000		2													\$568,000	\$400,000	\$968,000	2011
	Land (10 acres)	\$1,000,000		2													\$0	\$0	\$0	
4	Detention Center Expansion - Property		\$3,000,000			\$3,000,000														
	Purchase alternate housing site	\$350,000		1													\$0	\$0	\$0	
	Design of duplex apartment	\$110,000		1													\$0	\$0	\$0	
	Construction of duplex apartment	\$1,716,000		1													\$0	\$0	\$0	
	Buy Smith property	\$300,000		1													\$0	\$0	\$0	
	Relocate residents	\$24,000		1													\$0	\$0	\$0	
	Realign Marsh Drive	\$250,000		1													\$0	\$0	\$0	
	A&E Fees	\$250,000		1													\$0	\$0	\$0	
5	Detention Center Expansion - Construction		\$10,000,000	1													\$1,500,000	\$500,000	\$2,000,000	2014
	A&E Fees	\$1,000,000				\$1,000,000														
	Construction	\$9,000,000				\$9,000,000														
6	LEC, EM, EMS and MIS Complex @ \$43,863,234																			
	24 Acres for LEC, EM, EMS and MIS Complex	\$15,600,000	\$15,600,000	1	\$15,600,000															
	Demo & Site Work for LEC, EM, EMS and MIS Complex	\$1,982,304	\$1,982,304	1		\$1,982,304														
	Construction 70,000 sf for LEC & EM Facility	\$17,500,000	\$17,500,000	1		\$17,500,000											\$60,000	\$90,000	\$150,000	2012
	Sheriff's Office (50,000 sf)																			
	Emergency Management Center (20,000 sf)																			
	Construction 35,000 sf for EMS & MIS Facility	\$8,356,000	\$8,356,000	1		\$8,356,000														
	EMS (17,500 sf) - Relocation of Existing Facility																\$0	\$0	\$0	2012
	MIS (17,500 sf) - Relocation of Existing Facility																\$0	\$50,000	\$50,000	2012
	A&E Fees		\$1,500,000	1																
	LEC	\$1,000,000				\$1,000,000														
	EMS	\$500,000				\$500,000														
	Sale of Depot Road Facility	(\$500,000)	(\$500,000)	1													\$0	(\$50,000)	(\$50,000)	2012
	Arthur Home Building		\$2,450,000	1		\$2,450,000											\$0	\$15,000	\$15,000	2011
	Building Improvements for Magistrates	\$2,450,000																		
7	EMS Facilities within Fire Stations																			
	2010		\$791,000			\$791,000														
	EMS Station Palmetto Bluff - New Fire Station	\$416,000		2													\$346,856	\$10,568	\$357,424	2011
	EMS Station Lady's Island - LISH FD HQ Renovations	\$375,000		2													\$346,856	\$10,188	\$357,044	2011
	2014		\$440,000							\$440,000										
	EMS Station Burton Area - New Fire Station	\$440,000		2													\$348,561	\$15,548	\$364,109	2015
	Subtotal	\$68,203,170																		
<b>DSN</b>																				
8	DSN - Build 2 New CTH Homes North of the Broad River		\$820,928		\$820,928															
	Replacement of Ivy Lane CTH Home	\$410,464		1													\$0	\$0	\$0	2010
	Replacement of Broad River CTH Home	\$410,464		1													\$0	\$0	\$0	2010
9	DSN - Purchase 5 Apartments/Townhouses for Supported Living	\$725,000	\$725,000	2	\$725,000												\$135,047	\$30,293	\$165,340	2011
10	DSN - Build 2 New CTH Homes in Bluffton		\$842,928																	
	Bluffton 1	\$421,500		1		\$421,500											\$155,931	\$79,607	\$235,538	2011
	Bluffton 2	\$421,428		2		\$421,428											\$155,931	\$79,607	\$235,538	2012

Appendix 12-A: 10-Year Capital Improvements Plan

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

Appendix 12-A: 10-Year Capital Improvements Plan

Item #	Title of Project	Item Cost	Project Rollup Cost	Priority	CIP Expenditures										Funding Sources	Annual Operating Expenses				
					2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		Salaries and Benefits	Facility O&M Cost	Total	Effective Date	
	Grounds Maintenance - New Storage / Equipment Shed	\$125,000		2		\$125,000										G.O. Bonds	\$0	\$1,000	\$1,000	2011
	General Support / Roads & Drainage North - New Office	\$340,000		3					\$340,000							G.O. Bonds	\$0	\$3,000	\$3,000	2013
	Facility Maintenance - New Workshop / Warehouse	\$230,000		2					\$230,000							G.O. Bonds	\$0	\$0	\$0	2013
	Grounds Maintenance - Burton Wells Maintenance Shed	\$145,000		3						\$145,000						G.O. Bonds	\$0	\$500	\$500	2015
	Public Works South Office - Addition / Improvements	\$210,000		2						\$210,000						G.O. Bonds	\$0	\$0	\$0	2015
26	<b>Regional Solid Waste Transfer Facility</b>																			
	Land		\$1,525,000			\$1,525,000														
	Property Acquisition (20 Acres @ 50,000 / Acre)	\$1,000,000		2												G.O. Bonds	\$0	\$0	\$0	2011
	Pre-Development Costs	\$525,000		2												G.O. Bonds	\$0	\$0	\$0	2011
	Construction & Equipment		\$4,726,375				\$4,726,375													
	Constructing Transfer Station (Reduced Disposal Fees will Offset O&M)	\$2,200,000		3												G.O. Bonds	\$120,000	\$0	\$120,000	2012
	Constructing MRF (Revenue Generated will Offset O&M)	\$1,100,000		2												G.O. Bonds	\$120,000	\$0	\$120,000	2012
	Equipping Transfer Station	\$1,026,375		3												G.O. Bonds	\$0	\$0	\$0	2012
	Equipping MRF	\$400,000		2												G.O. Bonds	\$0	\$0	\$0	2012
27	<b>Modernization of 3 Convenience Centers</b>		\$1,000,000																	
	St. Helena Facility	\$333,333		2					\$333,333							G.O. Bonds	\$0	\$0	\$0	2015
	Hilton Head Facility	\$333,333		2						\$333,333						G.O. Bonds	\$0	\$0	\$0	2016
	Simmonsville Facility	\$333,334		2							\$333,334					G.O. Bonds	\$0	\$0	\$0	2017
	<b>Subtotal</b>	<b>\$9,693,375</b>																		
	<b>Libraries</b>																			
28	<b>Beaufort Library</b>		\$2,379,760			\$2,379,760														
	Renovation - Beaufort Br. Phase II	1,189,880		1												G.O. Bonds	\$0	\$0	\$0	2010
	Renovation - Beaufort Br. Phase I	1,189,880		1												G.O. Bonds	\$0	\$0	\$0	2010
29	<b>New Regional Library - N. Beaufort Co. (St. Helena)</b>	\$7,170,000	\$7,170,000	1		\$7,170,000										See Note below title	\$396,000	\$355,000	\$751,000	2010
	Note: Funding Sources: Impact Fees Grants G.O. Bonds & Donations																			
30	<b>Lobeco - New Branch</b>		\$2,309,140									\$2,309,140								
	Renovation and Add-on	\$2,009,140		2												25% Impact Fees 75% G.O. Bonds	\$102,615	\$112,385	\$215,000	2018
	Land Purchase	\$300,000		2																
31	<b>Pritchardville - New Branch</b>		\$10,520,000					\$10,520,000												
	Land Purchase	\$2,000,000		1																
	Development & Construction Cost	\$8,520,000		1																
32	<b>Okatie - New Branch</b>		\$10,520,000					\$10,520,000												
	Land Purchase	\$2,000,000		2																
	Development & Construction Cost	\$8,520,000		2																
33	<b>Lady's Island - New Branch</b>		\$8,400,000								\$8,400,000									
	Land Purchase	\$2,000,000		2												25% Impact Fees 75% G.O. Bonds	\$496,000	\$355,000	\$851,000	2017
	Development & Construction Cost	\$6,400,000		2																
34	<b>Hilton Head Island - New Branch (Renovation and Add-on)</b>	\$10,700,000	\$10,700,000	2			\$10,700,000													
35	<b>Burton Wells</b>		\$16,950,000	1		\$16,950,000														
	New Branch	\$14,500,000																		
	Move Tech Office, Admin & IT	\$2,450,000															\$567,740	\$654,535	\$1,222,275	2011
																	\$0	\$77,725	\$77,725	2011
36	<b>Renovation at Beaufort Library Phase III</b>		\$5,200,000			\$5,200,000										G.O. Bonds	\$0	\$0	\$0	2012
	Renovation and Add-on	\$4,000,000		1																
	Parking																			
	Land Cost	\$200,000		1																
	Facility (50 spaces)	\$1,000,000		1																
	<b>Subtotal</b>	<b>\$74,148,900</b>																		
	<b>Administrative Office Space</b>																			
37	<b>South County General Administration Building</b>																			
	Land (5 acres)	\$1,000,000	\$1,000,000	1		\$1,000,000										G.O. Bonds/ Lease Revenue				
	Construction of 31,798 sf Facility Current Lease: \$338,000 - New Operating Cost: \$300,000 Net Operational Difference: (\$38,000)	\$7,154,550	\$7,154,550	1		\$7,154,550											\$0	(\$38,000)	(\$38,000)	2011
	Construction of 97,908 sf Addition or Facility	\$22,029,300	\$22,029,300	3						\$22,029,300						G.O. Bonds	\$7,300,000	\$1,900,000	\$9,200,000	2016

Appendix 12-A: 10-Year Capital Improvements Plan

Item #	Title of Project	Item Cost	Project Rollup Cost	Priority	CIP Expenditures										Funding Sources	Annual Operating Expenses				
					2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		Salaries and Benefits	Facility O&M Cost	Total	Effective Date	
38	South County Human Services Building Land (5 acres)	\$1,000,000	\$1,000,000	3											\$1,000,000	G.O. Bonds/ Lease Revenue				
39	Construction of 60,000 sf Facility	\$13,500,000	\$13,500,000	3										\$13,500,000		G.O. Bonds	\$0	\$0	\$0	2019
40	Voter Registration / Warehouse BIV #6 Construction of 10,000 sf Facility Current O&M: \$50,000 - Projected O&M: \$20,000 Net Operational Difference: (30,000)	\$1,750,000	\$1,750,000	2		\$1,750,000										G.O. Bonds	\$0	(\$30,000)	(\$30,000)	2011
	Subtotal	\$46,433,850																		
	<b>Planning</b>																			
41	Fishing Village - Option Selection and Cost Development TBD	\$4,200,000	\$4,200,000	3					\$4,200,000							G.O. Bonds	Offset by Revenues	Creates Revenue		2014
	Subtotal	\$4,200,000																		
	<b>PALS - South</b>																			
42	Buckwalter Park - One Year Soccer Field and Light 3	\$1,500,000	\$1,500,000	1	\$1,500,000											G.O. / Imp. fees	\$0	\$35,000	\$35,000	2010
43	Buckwalter Park - Complete Rec Center	\$2,300,000	\$2,300,000	1	\$2,300,000											G.O. / Imp. fees	\$70,000	\$50,000	\$120,000	2010
44	Buckwalter Park - Aquatics Center	\$5,000,000	\$5,000,000	1	\$5,000,000											G.O. / Imp. fees	\$350,000	\$110,000	\$460,000	2011
45	Buckwalter Park - Baseball Complex	\$5,800,000	\$5,800,000	1		\$5,800,000										G.O. / Imp. fees	\$70,000	\$45,000	\$115,000	2012
46	Develop Camp St. Marys	\$4,500,000	\$4,500,000	2			\$4,500,000									G.O. / Imp. fees	\$70,000	\$60,000	\$130,000	2013
47	Purchase 25 Acres in Okatie	\$1,900,000	\$1,900,000	2				\$1,900,000								G.O. / Imp. fees	\$35,000	\$35,000	\$70,000	2014
48	Develop Daufuskie Park	\$1,400,000	\$1,400,000	2																
49	Okatie Park Development	\$5,000,000	\$5,000,000	2					\$5,000,000							G.O. / Imp. fees	\$70,000	\$25,000	\$95,000	2015
50	Develop Jones Tract Park	\$5,000,000	\$5,000,000	2						\$5,000,000						G.O. / Imp. fees	\$70,000	\$25,000	\$95,000	2016
51	Develop Okatie Preserve	\$4,000,000	\$4,000,000	2							\$4,000,000					G.O. / Imp. fees	\$105,000	\$15,000	\$120,000	2017
52	Buckwalter Tennis Center	\$2,500,000	\$2,500,000	3								\$2,500,000			G.O. Bonds	Leased Facility / No Cost				2018
53	Complete Buckwalter Passive Areas	\$2,000,000	\$2,000,000	3								\$2,000,000			G.O. / Imp. fees	\$35,000	\$10,000	\$45,000	2019	
54	Develop Altamaha		\$450,000									\$450,000					\$35,000	\$10,000	\$45,000	2019
	Phase I	\$450,000		3												State Funds Donor Funds G.O. Bonds				
	Phase II	TBD		3																
	Subtotal	\$41,350,000																		
	<b>PALS - North</b>																			
55	Lady's Island Park Development (Crystal Lake - land)	\$1,500,000	\$1,500,000	1	\$1,500,000											G.O. / Imp. fees	\$150,000	\$75,000	\$225,000	2010
56	Improvements to Existing Facilities		\$1,000,000		\$1,000,000															
	Bladen Street Tennis Courts - Lights	\$150,000		2												G.O. Bonds	\$0	\$0	\$0	2010
	Bladen Street Tennis Courts - Resurfacing	\$500,000		2												G.O. Bonds	\$0	\$0	\$0	2010
	Indoor Pools Resurfacing	\$200,000		2												G.O. Bonds	\$0	\$0	\$0	2010
	Mink Point Center Improvements	\$150,000		2												G.O. Bonds	\$0	\$0	\$0	2010
57	Lady's Island Community Park Phase I	\$1,000,000	\$1,000,000	1	\$1,000,000											G.O. Bonds	\$100,000	\$125,000	\$225,000	2010
58	Improvements to Existing Facilities		\$1,000,000		\$1,000,000															
	Agnes Major Center Expansion	\$500,000		2		\$1,000,000										G.O. Bonds	\$0	\$0	\$0	2011
	Scott Center Restroom / Picnic Shelter	\$200,000		2																
	Greene Street Center Parking Lot Resurfacing	\$100,000		2																
	Gloria Potts' Center Restroom & Picnic Shelter	\$200,000		2																
59	Fort Fremont Park Phase II Ranger Station / RR	\$1,100,000	\$1,100,000	3		\$1,100,000										G.O. Bonds	\$150,000	\$75,000	\$225,000	2011
60	Lady's Island Community Park Phase II	\$1,000,000	\$1,000,000	1		\$1,000,000										G.O. / Impact 30%	\$0	\$0	\$0	2011

Appendix 12-A: 10-Year Capital Improvements Plan

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

**Appendix I2-B: 10-Year CIP Projected Revenues**

<b>Projected County Capital Project Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>
Existing Debt Capacity	\$39,003,390										\$39,003,390
New Debt Capacity resulting from annual debt payments	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$50,000,000
New Debt Capacity resulting from increases in assessed value	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$50,000,000
Federal and State Grants for Airport Capital Facilities	\$3,300,000	\$7,400,000	\$4,400,000	\$4,600,000	\$16,700,000	\$4,400,000	\$6,300,000	\$4,000,000	\$9,000,000	\$0	\$60,100,000
Library Impact Fees	\$0	\$4,237,500	\$0	\$2,675,000	\$2,630,000	\$2,630,000	\$0	\$2,100,000	\$577,285	\$0	\$14,849,785
Park Impact Fees (Northern Beaufort County)	\$1,140,000	\$1,500,000	\$174,000	\$1,350,000	\$570,000	\$1,500,000	\$1,500,000	\$1,200,000	\$750,000	\$735,000	\$10,419,000
Park Impact Fees (Southern Beaufort County)	\$0	\$600,000	\$660,000	\$480,000	\$540,000	\$450,000	\$1,020,000	\$360,000	\$720,000	\$220,000	\$5,050,000
<b>TOTAL COUNTY CAPITAL PROJECT REVENUES</b>	<b>\$53,443,390</b>	<b>\$23,737,500</b>	<b>\$15,234,000</b>	<b>\$19,105,000</b>	<b>\$30,440,000</b>	<b>\$18,980,000</b>	<b>\$18,820,000</b>	<b>\$17,660,000</b>	<b>\$21,047,285</b>	<b>\$10,955,000</b>	<b>\$229,422,175</b>
<b>TOTAL COUNTY CAPITAL PROJECT EXPENSES</b>	<b>\$43,998,563</b>	<b>\$85,361,364</b>	<b>\$45,280,814</b>	<b>\$30,222,012</b>	<b>\$38,122,013</b>	<b>\$25,150,347</b>	<b>\$39,914,648</b>	<b>\$20,985,350</b>	<b>\$19,711,157</b>	<b>\$17,052,018</b>	<b>\$365,798,286</b>
<b>COUNTY CAPITAL PROJECT SURPLUS/(DEFICIT)</b>	<b>\$9,444,827</b>	<b>(\$61,623,864)</b>	<b>(\$30,046,814)</b>	<b>(\$11,117,012)</b>	<b>(\$7,682,013)</b>	<b>(\$6,170,347)</b>	<b>(\$21,094,648)</b>	<b>(\$3,325,350)</b>	<b>\$1,336,128</b>	<b>(\$6,097,018)</b>	<b>(\$136,376,111)</b>

<b>Projected Transportation Project Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>
Sales Tax	\$150,000	\$7,100,000	\$14,325,000	\$26,050,000	\$43,960,000	\$40,450,000	\$20,040,000	\$0	\$0	\$0	\$152,075,000
South County Road Impact Fees	\$800,000	\$1,300,000	\$5,700,000	\$12,200,000	\$9,990,000	\$15,100,000	\$9,835,000	\$8,325,000	\$6,000,000	\$0	\$69,250,000
North County Road Impact Fees	\$1,342,750	\$2,387,750	\$2,780,000	\$3,210,000	\$4,000,000	\$2,700,000	\$2,400,000	\$1,500,000	\$1,000,000	\$0	\$21,320,500
Congressional Earmark	\$394,000	\$14,896,000	\$4,090,000	\$2,810,000	\$8,510,000	\$0	\$0	\$0	\$0	\$0	\$30,700,000
Guideshare/SCDOT	\$500,000	\$13,225,000	\$23,325,000	\$39,700,000	\$700,000	\$700,000	\$700,000	\$0	\$0	\$0	\$78,850,000
Tag-CTC Funds	\$40,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Enhancement Grants	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Town of Hilton Head Island	\$0	\$0	\$500,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Traffic Mitigation	\$93,000	\$0	\$0	\$550,000	\$140,000	\$300,000	\$350,000	\$300,000	\$0	\$0	\$1,733,000
Admissions Fees	\$0	\$0	\$985,000	\$1,700,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$3,285,000
Additional Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$760,000	\$700,000	\$0	\$0	\$1,460,000
<b>TOTAL ROAD PROJECT REVENUES</b>	<b>\$3,319,750</b>	<b>\$38,908,750</b>	<b>\$51,905,000</b>	<b>\$86,730,000</b>	<b>\$67,900,000</b>	<b>\$59,550,000</b>	<b>\$34,085,000</b>	<b>\$10,825,000</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$360,223,500</b>
<b>TOTAL ROAD PROJECT EXPENSES</b>	<b>\$52,010,000</b>	<b>\$86,730,000</b>	<b>\$67,900,000</b>	<b>\$61,250,000</b>	<b>\$46,535,000</b>	<b>\$56,775,000</b>	<b>\$76,500,000</b>	<b>\$74,000,000</b>	<b>\$56,000,000</b>	<b>\$47,000,000</b>	<b>\$624,700,000</b>
<b>ROAD PROJECT SURPLUS/(DEFICIT)</b>	<b>(\$48,690,250)</b>	<b>(\$47,821,250)</b>	<b>(\$15,995,000)</b>	<b>\$25,480,000</b>	<b>\$21,365,000</b>	<b>\$2,775,000</b>	<b>(\$42,415,000)</b>	<b>(\$63,175,000)</b>	<b>(\$49,000,000)</b>	<b>(\$47,000,000)</b>	<b>(\$264,476,500)</b>

Appendix 12-C: 2007 Road CIP Schedule

Project Number	Project Name	FY 08/09				FY 09/10				FY 10/11				FY 11/12				FY 12/13			
		PE	R/W	Construction	FY Totals	PE	R/W	Construction	FY Totals	PE	R/W	Construction	FY Totals	PE	R/W	Construction	FY Totals	PE	R/W	Construction	FY Totals
1	US 17 Widening	\$300,000	\$0	\$23,550,000	\$23,850,000	\$0	\$0	\$40,000,000	\$40,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
2	US 278 Signal System & ITS Architecture Plan & Street Lighting	\$200,000	\$0	\$220,000	\$420,000	\$0	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Burnt Church Road Phase 1 Widening	\$0	\$0	\$1,470,000	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	SC 46 Widening <sup>10</sup>	\$0	\$0	\$3,300,000	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	US 21/SC 802 Connector	\$0	\$750,000	\$750,000	\$1,500,000	\$0	\$0	\$3,460,000	\$3,460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Bluffton Parkway Phase 5A and 5B	\$400,000	\$4,000,000	\$0	\$4,400,000	\$400,000	\$5,000,000	\$7,800,000	\$13,000,000	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0
7	Squire Pope Rd/US 278	\$0	\$0	\$680,000	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	US 21 (Boundary Street) Improvements & Parallel Road	\$750,000	\$1,000,000	\$0	\$1,750,000	\$550,000	\$4,000,000	\$500,000	\$5,050,000	\$250,000	\$3,000,000	\$3,500,000	\$6,750,000	\$100,000	\$0	\$3,650,000	\$3,750,000	\$100,000	\$0	\$4,000,000	\$4,100,000
9	SC 602 (Ribaut Road) Improvements	\$0	\$0	\$1,040,000	\$1,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	US 278 (W.H. Pkwy) Resurfacing	\$0	\$0	\$1,600,000	\$1,600,000	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	US 278 Frontage Roads	\$300,000	\$1,000,000	\$250,000	\$1,550,000	\$150,000	\$1,500,000	\$1,050,000	\$2,700,000	\$100,000	\$1,500,000	\$1,900,000	\$3,500,000	\$50,000	\$500,000	\$1,850,000	\$2,400,000	\$0	\$0	\$2,250,000	\$2,250,000
12	Simmonsville Road Widening	\$0	\$1,500,000	\$2,000,000	\$3,500,000	\$0	\$0	\$3,300,000	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	US 21/SC 802 Widening & Savannah Hwy Widening	\$750,000	\$500,000	\$0	\$1,250,000	\$750,000	\$2,000,000	\$3,000,000	\$5,750,000	\$0	\$3,500,000	\$10,000,000	\$13,500,000	\$0	\$0	\$13,000,000	\$13,000,000	\$0	\$0	\$8,450,000	\$8,450,000
14	US 278 Widening, Phase 2&3	\$800,000	\$500,000	\$0	\$1,300,000	\$800,000	\$2,500,000	\$0	\$3,300,000	\$450,000	\$3,000,000	\$8,000,000	\$11,450,000	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$13,350,000	\$13,350,000
15	SC 170 Widening	\$0	\$2,700,000	\$0	\$2,700,000	\$700,000	\$2,000,000	\$3,900,000	\$6,600,000	\$0	\$1,000,000	\$8,000,000	\$9,000,000	\$0	\$0	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0
16	US 21 Business Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$0	\$1,000,000
17	Meiphrua Road/US 278 & Foreman Hill Road Connection	\$0	\$0	\$0	\$0	\$50,000	\$250,000	\$0	\$300,000	\$0	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,260,000	\$2,260,000
18	Northern Beaufort Bypass	\$500,000	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$2,000,000	\$2,000,000
19	SC 170 Robert Smalls Parkway	\$50,000	\$100,000	\$150,000	\$300,000	\$50,000	\$100,000	\$500,000	\$650,000	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$400,000	\$400,000	\$250,000	\$0	\$0	\$250,000
20	Old Miller Road Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$25,000	\$150,000	\$500,000	\$675,000
21	Transit Service (LRTA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	Joe Frazier Road Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$50,000	\$250,000	\$0	\$300,000
23	Sam's Point Rd/Brickyard/Holly Hall Intersection	\$0	\$50,000	\$250,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	US 278 Widening, Phase 4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	Bluffton Parkway, Phase 6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
26	Buck Island Road Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
27	Bruin Road Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$500,000	\$0	\$0	\$700,000
28	Burnt Church Road Widening Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	Western Beaufort Bypass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	US 21 Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	Midtown Drive & Broad River Drive Connection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	US 278 Bridge Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	SC46/SC170 Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	Robert Smalls to Ribaut Rd Connector	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	Commerce Park Roadway Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$500,000	\$0	\$0	\$1,000,000	\$1,000,000
36	Beaufort-Yemassee Rail-Trail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000	\$200,000	\$1,000,000	\$6,500,000	\$7,700,000
<b>TOTALS</b>		<b>\$4,050,000</b>	<b>\$12,100,000</b>	<b>\$35,860,000</b>	<b>\$52,010,000</b>	<b>\$4,450,000</b>	<b>\$17,350,000</b>	<b>\$64,930,000</b>	<b>\$86,730,000</b>	<b>\$1,800,000</b>	<b>\$12,000,000</b>	<b>\$54,100,000</b>	<b>\$67,900,000</b>	<b>\$1,900,000</b>	<b>\$2,250,000</b>	<b>\$57,100,000</b>	<b>\$61,250,000</b>	<b>\$3,325,000</b>	<b>\$4,900,000</b>	<b>\$38,310,000</b>	<b>\$46,535,000</b>

**Appendix 12-C: 2007 Road CIP Schedule**

Project Number	Project Name	FY 13/14				FY 14/15				FY 15/16				FY 16/17				FY 17/18				TOTALS		
		PE	R/W	Construction	FY Totals	PE	R/W	Construction	FY Totals	PE	R/W	Construction	FY Totals	PE	R/W	Construction	FY Totals	PE	R/W	Construction	FY Totals			
1	US 17 Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,000,000	
2	US 278 Signal System & ITS Architecture Plan & Street Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	
3	Burnt Church Road Phase 1 Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	
4	SC 46 Widening "	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	
5	US 21/SC 802 Connector	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,515,500	
6	Bluffton Parkway Phase 5A and 5B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000,000	
7	Squire Pope Rd/US 278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	
8	US 21 (Boundary Street) Improvements & Parallel Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000,000	
9	SC 802 (Ribaut Road) Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,265,000	
10	US 278 (W.H. Pkwy) Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700,000	
11	US 278 Frontage Roads	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,600,000	
12	Simmonsville Road Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	
13	US 21/SC 802 Widening & Savannah Hwy Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,700,000	
14	US 278 Widening, Phase 2&3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000	
15	SC 170 Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,200,000	
16	US 21 Business Improvements	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,593,000	
17	Malphrus Road/US 278 & Foreman Hill Road Connection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000	
18	Northern Beaufort ByPass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	
19	SC 170 Robert Smalls Parkway	\$150,000	\$1,000,000	\$0	\$1,150,000	\$0	\$1,000,000	\$2,000,000	\$3,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$12,400,000
20	Old Miller Road Extension	\$0	\$0	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	
21	Transit Service (LRTA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
22	Joe Frazier Road Improvements	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
23	Sam's Point Rd/Brickyard/Holly Hall Intersection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	
24	US 278 Widening, Phase 4	\$1,000,000	\$1,000,000	\$0	\$2,000,000	\$0	\$1,000,000	\$5,000,000	\$4,000,000	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000,000
25	Bluffton Parkway, Phase 6	\$0	\$3,000,000	\$5,000,000	\$8,000,000	\$0	\$0	\$15,000,000	\$15,000,000	\$0	\$0	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000
26	Buck Island Road Widening	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
27	Bruin Road Extension	\$100,000	\$0	\$6,000,000	\$6,100,000	\$0	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
28	Burnt Church Road Widening Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
29	Western Beaufort ByPass	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
30	US 21 Widening	\$0	\$0	\$0	\$0	\$1,500,000	\$3,500,000	\$5,000,000	\$10,000,000	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$40,000,000
31	Midtown Drive & Broad River Drive Connection	\$0	\$0	\$0	\$0	\$100,000	\$300,000	\$100,000	\$500,000	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
32	US 278 Bridge Widening	\$5,000,000	\$5,000,000	\$15,000,000	\$25,000,000	\$0	\$0	\$25,000,000	\$25,000,000	\$0	\$0	\$35,000,000	\$35,000,000	\$0	\$0	\$35,000,000	\$35,000,000	\$0	\$0	\$35,000,000	\$35,000,000	\$0	\$0	\$155,000,000
33	SC46/SC170 Widening	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
34	Robert Smalls to Ribaut Rd Connector	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
35	Commerce Park Roadway Improvements	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
36	Beaufort-Yemassee Rail-Trail	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
<b>TOTALS</b>		<b>\$6,250,000</b>	<b>\$12,000,000</b>	<b>\$36,525,000</b>	<b>\$58,775,000</b>	<b>\$2,600,000</b>	<b>\$7,600,000</b>	<b>\$66,100,000</b>	<b>\$76,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,000,000</b>	<b>\$74,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,000,000</b>	<b>\$56,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>\$47,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$666,933,500</b>