



Beaufort County

SOUTH CAROLINA



Capital Improvement Plan

FISCAL YEARS (FY) 2025 – 2026

BEAUFORT COUNTY GOVERNMENT, SOUTH CAROLINA

www.beaufortcountysc.gov

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PROJECTS IN PROGRESS TO BE COMPLETED EARLY FY 2025

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ALL OTHER FULLY FUNDED PROJECTS FOR FY 2025

The following is a list of all other fully funded projects for FY 2025.

- Administration Building Office Renovations
- Airport Beaufort Executive Runway Rehab
- Airport Foam Test Cart and Training
- Airport Taxiway F Rehab
- Camp St. Mary's Park
- Courthouse HVAC Chiller Replacement
- Crystal Lake Park Walkway
- Daufuskie Island Ferry - Daufuskie Island Landing/Port (MELROSE)
- Daufuskie Island Ferry - HHI Embarkation Facility

- Engineering Airport Frontage Road
- Engineering Alljoy Road Sidewalk
- Engineering Big Estate Road Pathway
- Engineering Bluffton Parkway Pathway
- Engineering Broad River Boulevard and Riley Road Sidewalk
- Engineering Broad River Road Sidewalk
- Engineering Burton Hill Road Pathway
- Engineering Depot Road Pathway
- Engineering Dr. Martin Luther King Jr. Drive Sidewalk
- Engineering Goethe Road Improvements
- Engineering Haig Point Evaluation
- Engineering Hazel Farm Road and Gay Drive
- Engineering ITS Master Plan Study
- Engineering Joe Frazier Road Corridor Study
- Engineering Lady's Island Middle School Access Road
- Engineering Laurel Bay Road Pathway
- Engineering Meridian Road Pathway
- Engineering Middle Road Pathway
- Engineering Old Salem Road Sidewalk
- Engineering Oldfield Traffic Signal
- Engineering Ribaut Road/Lady's Island Drive Intersection Improvements
- Engineering Road Resurfacing and Preservation Program
- Engineering Salem Road Pathway
- Engineering Shad Avenue Sidewalk
- Engineering Spanish Moss Trail Port Royal Extension
- Engineering Stuart Point Pathway
- Engineering Ulmer Road Pathway
- Engineering US 21 and Laurel Bay Road Intersection Improvements
- Engineering US 21 Corridor Study
- Ford's Shell Ring
- MC Riley Pool – HVAC, Building Envelope, and Renovation
- Okatie River Park
- Parks and Rec Buckwalter Recreation Center Generator
- Public Works Bluffton Pkwy & Pinecrest Dr Boring
- Upfit for DHEC/Health Department
- Sheriff Office 1501 Bay Street Generator
- Sheriff Office 800 Mhz Tower Generator
- Sheriff Office Generators & Light Tower Upgrades/Generators at Comm. Towers (Gardens Corner, Pritchardsville, Lands End) & Drew Property Bldg
- Solid Waste and Recycling Bulky Metals Staging Pad Improvements
- Solid Waste and Recycling Convenient Center Upgrades
- Solid Waste and Recycling Household Hazardous Waste Facility

- Solid Waste and Recycling Permitted Waste Tire Facility
- Solid Waste and Recycling USDA Composting Pilot Program Grant
- Southside Pickleball
- Stormwater Lucy Creek - Tuxedo Park
- Stormwater Shell Point Drainage Improvements
- Sun City Fire and EMS Station 39 - Sun City Blvd

RANKED PROJECTS FOR FY 2025

The following is a list of projects identified and ranked by the county's executive team to be funded exclusively or partially by the capital improvement project fund for FY 2025.

- Aumentum Tax Software Upgrade
- Battery Creek HS Pool – HVAC, Building Envelope, Roof, and Renovation
- Beaufort County Broadcast Radio
- Beaufort HS Pool – HVAC, Building Envelope, Roof, and Renovation
- Bluffton Center Building Remodel
- Bluffton Center Multi-Purpose Field Artificial Turf Replacement
- Bluffton Center Non-Athletic-Field Improvements
- Booker T Washington Remodel
- Boundary St. / Downtown Tennis Court Parking
- Charles Lind Brown Center Entry Awning
- Charles Lind Brown Center Restroom Renovations Phase 2
- Charles Lind Brown Gym
- Courthouse Renovations
- Detention Center - Kitchen Floor Drains
- Detention Center Gym Conversion (Moseley #2)
- Detention Center Interior Renovation Phase 1 (Moseley #1)
- Detention Center Stucco Repair & Painting
- DSN - Main Office HVAC Replacement
- EMS Headquarters and EMS 1 Station
- Fort Fremont Preserve Stairs and Rails
- Hilton Head Library Re-Roof
- LEC 911 Dispatch Windows
- Mosquito Control Maintenance Shop Renovation
- Mosquito Control Technician Office Renovation
- Mosquito Control Vehicle Pole Barn
- Myrtle Park Elevator Replacement
- Myrtle Park HVAC/Energy Management System
- Pineview Preserve
- Public Works Sheldon Fire Station Driveway
- Scott Center Remodel

- Sheriff Office Data Backup Solution - Secondary
- Sheriff Office Data Backup Solution Expansion
- Sheriff Office Data Backup Solution Upgrade
- Sheriff Office DNA Lab Re-Roof
- Sheriff Office DNA Laboratory Emergency Generator
- Sheriff Office DNA Laboratory HVAC Replacement
- Sheriff Office Evidence Locker HVAC Replacement
- Sheriff Office GeTAc MDC Replacement
- Sheriff Office Headquarters Re-Roof
- Sheriff Office Motorola Vesta Refresh
- Various capital improvements - County Wide
- Voter Registration New Impact Rated Window Replacement (includes labor)
- Voter Registration New Stand-by Generator

PROJECTS FOR FY 2025 PROPOSED BOND

The following is a list of projects identified to be funded through a portion of a general obligation bond for FY 2025, if the bond issuance is approved by the County Council and executed. The total amount that could be provided for the listed projects is \$50M.

- Animal Shelter Play yards
- BIV #1, #2, and #3 Minor Renovations - Roof and finishes
- Detention Center Retrofit Food Port Doors on Cells
- Drainage system exterior of DSN
- DSN Remodel cafeteria in building B (Day Program)
- Engineering Midtown Drive Connector
- Detention Center Stun Cuff
- Engineering Ribaut Road
- Engineering Shell Point Traffic Calming
- Facilities Parking Lot Repair
- Law Enforcement Campus
- Myrtle Park Generator
- Public Works Administration Building North
- Shell Point Park
- Sheriff Office Buckingham Landing Upfit
- Sheriff Office HHI 911 Satellite
- Sheriff Office Server System Expansion

UNRANKED PROJECTS

The following is a list of unfunded or partially funded projects not identified by the county's executive team to be funded exclusively or partially by the capital improvement project fund for FY 2025. Most of these projects were not included because of budget restraints.

- Airport Hangar Floor Resurfacing

- Animal Services Wildlife Campus
- Athletic Field Barrier Netting
- Bailey Memorial Park
- Basil Green Complex Field Improvements
- BIV #1, #2, and #3 Minor Renovations - Entry Doors
- Burton Wells Concession Stands Reno
- Burton Wells Pickleball Restroom
- Burton Wells Regional Park and Old Burton Wells Park
- Charles Lind Brown Center Drainage System
- Cherry Hill Park
- CLB Alvin Settles Pool
- Daufuskie Island Beach Restrooms
- Daufuskie Island South Dock Restaurant / Store Renovations
- Detention Center Interior Renovations Phase 2 - Repaint Facility, replace carpet
- DSN Center Drive West Parking Pad
- DSN Install blinds in rec area (blue floor) building B (Day Program)
- Engineering Asset & Project Management Software and Implementation
- Engineering Bluffton Parkway Enhancement
- Engineering Pavement Management Data Collection and Evaluation
- Facility Management Elevator Modernization Program
- Facility Management Resiliency Plan Development - Facilities
- Health /Community Center - Lobeco
- Health/Community Center - Daufuskie Island
- Health/Community Center - St. Helena Island
- HHI Government Center Minor Renovations
- Human Services Building Minor Renovation
- Law Enforcement Center (Duke St.) Flooring and Remodeling
- Library System Wide Improvements to self-check kiosks
- Lobeco Water line Extension
- MC Riley Complex Parking Lot Expansion, Repaving, and Lighting
- MC Riley Field Realignment
- Metz Field Improvements
- Mosquito Control Laboratory Facility
- Myrtle Park Building #2
- Numerous Outlying Baseball Practice Facilities
- Old Burton Wells Restroom
- Public Works Vulnerability Assessment - Roads & Stormwater infrastructure
- Sheriff Office New Bloodhound Kennels
- Sheriff Office Pro QA
- Sheriff Office Replacement of helicopter with new aircraft
- Sheriff Office Traffic Camera at Midtown Dr. & Parris Island Gateway
- Sheriff Office Traffic Camera Site update

PROJECTS WITH OTHER FUNDING SOURCES

The following is a list of unfunded or partially funded projects not requesting funding through the capital improvement project fund for FY 2025 but have identified other potential funding sources. Most of these projects will be pursued if the project receives funding from other funding sources.

- Airport Admin Building Renovation
- Airport Automatic Terminal Parking Lot Gates
- Airport Commercial Service Terminal Renovation and Expansion
- Airport T & Box Hangars
- Arthur Horne Park
- Bluffton Library Renovation Phase II
- Buckwalter Recreation Athletic Complex
- Engineering Beaufort County Safety Program
- Engineering Bluffton Parkway Access Management Improvements
- Engineering Buckwalter Parkway Access Management Improvements
- Engineering Burnt Church Road Improvements
- Engineering Cherry Point Road Improvements
- Engineering Dirt Road Paving Program
- Engineering Meadowbrook Drive Extension
- Engineering Meridian Road/Island Causeway Intersection Improvements
- Engineering Roadway Vulnerability Assessment
- Engineering Sawmill Creek Road Pathway
- Engineering SC 170 Improvements
- Engineering SC 46 Improvements
- Engineering SC 462 Realignment
- Engineering Sunset Boulevard and Miller Drive West Access Roads
- Engineering Sunset Boulevard Traffic Calming
- Engineering Triangle Project - US 278/SC170/Argent Boulevard
- Engineering US 21 Business, US 21, and SC 802 Mainline Improvements
- Engineering US 278 Adaptive Signals
- Engineering US 278 Bridge and Corridor Improvements
- Engineering US 278 Corridor Traffic Improvements
- Hilton Head Library Renovation
- Pocotaligo Preserve
- Pritchardville/Okatie Library Branch
- River's End Drainage Improvement Project
- Stormwater Alljoy Regional Drainage Study

Summary of Capital Improvement Plan

PROJECTS FUNDING CLASSIFICATION	#*	COST PRIOR TO				TOTAL PROJECT COST
		FY2024	FY2024 COST	FY2025 COST	FY2026 COST	
FULLY FUNDED	67	\$ 23,728,477	\$ 42,760,201	\$ 55,082,676	\$ 18,100,684	\$ 139,672,039
RANKED	44	\$ 1,766,280	\$ 9,356,750	\$ 26,050,944	\$ 3,643,000	\$ 40,816,974
PROPOSED FOR BOND	17	\$ 244,826	\$ 3,313,715	\$ 50,048,777	\$ 5,500,000	\$ 59,107,318
UNRANKED	52	\$ 3,091,059	\$ 4,152,900	\$ 41,002,872	\$ 15,750,000	\$ 63,996,831
OTHER FUNDING SOURCE	32	\$ 15,416,226	\$ 46,896,731	\$ 84,771,728	\$ 192,703,672	\$ 339,788,356
TOTAL	212	\$ 44,246,867	\$ 106,480,297	\$ 256,956,997	\$ 235,697,356	\$ 643,381,518

Summary of Fully Funded Projects

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	Funding Classification*	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Airport	Foam Test Cart and Training	Not Started	FF	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Airport - Beaufort Executive	Beaufort Executive Runway Rehab	Not Started	FF	\$ -	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000
Airport - Hilton Head Island	Taxiway F Rehab	Design	FF	\$ -	\$ 3,326,483	\$ -	\$ -	\$ 3,326,483
ARPA-Administration	Daufuskie Island Ferry - Daufuskie Island Landing/Port (MELROSE)	Not Started	FF	\$ -	\$ 2,000,000	\$ 5,000,000	\$ -	\$ 7,000,000
ARPA-Administration	Daufuskie Island Ferry - HHI Embarkation Facility	Construction	FF	\$ 25,000	\$ 2,275,000	\$ 4,700,000	\$ -	\$ 7,000,000
ARPA-Administration	Salem Rd Ctr Upfit for DHEC/Health Department	Conceptual Planning	FF	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Capital Projects	Beaufort Witness Tree Park	Construction	FF	\$ -	\$ 43,350	\$ -	\$ -	\$ 43,350
Capital Projects	Register of Deeds Record Room Renovation	Design	FF	\$ -	\$ 4,200	\$ 75,000	\$ -	\$ 79,200
Capital Projects	Spanish Moss Trail Pedestrian Bridge Repair at Battery Creek near TCL	Construction	FF	\$ 12,000	\$ 807,500	\$ -	\$ -	\$ 819,500
Capital Projects	Sun City EMS Station - Station 34, William Pope Ave	Construction	FF	\$ 1,024,707	\$ 535,345	\$ -	\$ -	\$ 1,560,052
Capital Projects	Sun City Fire and EMS Station 39 - Sun City Blvd	Design	FF	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Disabilities and Special Needs	DSN Walking Trail	Construction	FF	\$ 4,230	\$ 231,570	\$ -	\$ -	\$ 235,800
Engineering	Airport Frontage Road	Design	FF	\$ 1,246,943	\$ 2,003,453	\$ 1,312,077	\$ -	\$ 4,562,473
Engineering	Alljoy Road Sidewalk	Design	FF	\$ 170,000	\$ 1,155,000	\$ 1,080,000	\$ -	\$ 2,405,000
Engineering	Big Estate Road Pathway	Design	FF	\$ 80,000	\$ 210,000	\$ 673,350	\$ 1,632,600	\$ 2,595,950
Engineering	Bluffton Parkway Pathway	Construction	FF	\$ 170,000	\$ 220,700	\$ -	\$ -	\$ 390,700
Engineering	Broad River Boulevard and Riley Road Sidewalk	Design	FF	\$ 35,000	\$ 100,000	\$ 482,290	\$ 433,150	\$ 1,050,440

Summary of Fully Funded Projects

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	Funding Classification*	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Engineering	Broad River Road Sidewalk	Design	FF	\$ 60,000	\$ 70,000	\$ 722,924	\$ 1,626,800	\$ 2,479,724
Engineering	Burton Hill Road Pathway	Design	FF	\$ 35,000	\$ 100,000	\$ 449,150	\$ 433,150	\$ 1,017,300
Engineering	Depot Road Pathway	Design	FF	\$ 153,333	\$ 125,000	\$ 552,900	\$ -	\$ 831,233
Engineering	Dr. Martin Luther King Jr. Drive Sidewalk	Design	FF	\$ 130,000	\$ 50,000	\$ 473,000	\$ 1,439,208	\$ 2,092,208
Engineering	Goethe Road Improvements	Design	FF	\$ 20,000	\$ 50,000	\$ 156,000	\$ -	\$ 226,000
Engineering	Haig Point Evaluation	Conceptual Planning	FF	\$ -	\$ 14,500	\$ 200,000	\$ -	\$ 214,500
Engineering	Hazel Farm Road and Gay Drive	Design	FF	\$ 246,809	\$ 196,236	\$ 8,251,555	\$ 1,072,476	\$ 9,767,076
Engineering	ITS Master Plan Study	Conceptual Planning	FF	\$ -	\$ 100,000	\$ 1,150,000	\$ 1,000,000	\$ 2,250,000
Engineering	Joe Frazier Road Corridor Study	Conceptual Planning	FF	\$ 30,000	\$ 120,000	\$ 45,000	\$ -	\$ 195,000
Engineering	Lady's Island Middle School Access Road	Design	FF	\$ 170,475	\$ 643,438	\$ 6,067,208	\$ -	\$ 6,881,121
Engineering	Laurel Bay Road Pathway	Design	FF	\$ 240,000	\$ 910,000	\$ 3,510,000	\$ -	\$ 4,660,000
Engineering	Meridian Road Pathway	Design	FF	\$ 120,000	\$ 210,000	\$ 1,184,000	\$ 1,632,000	\$ 3,146,000
Engineering	Middle Road Pathway	Design	FF	\$ 200,000	\$ 120,000	\$ 475,400	\$ 652,600	\$ 1,448,000
Engineering	Old Salem Road Sidewalk	Design	FF	\$ 30,000	\$ 30,000	\$ 585,480	\$ 544,200	\$ 1,189,680
Engineering	Oldfield Traffic Signal	Design	FF	\$ 15,500	\$ 50,000	\$ 150,000	\$ -	\$ 215,500
Engineering	Ribaut Road/Lady's Island Drive Intersection Improvements	Design	FF	\$ 32,000	\$ 145,000	\$ 1,000,000	\$ -	\$ 1,177,000
Engineering	Road Resurfacing and Preservation Program	Construction	FF	\$ 3,040,000	\$ 2,600,000	\$ 3,730,000	\$ 3,430,000	\$ 12,800,000
Engineering	Salem Road Pathway	Design	FF	\$ 135,000	\$ 20,000	\$ 706,850	\$ 1,088,400	\$ 1,950,250
Engineering	Shad Avenue Sidewalk	Design	FF	\$ 20,000	\$ 25,000	\$ 586,020	\$ 816,300	\$ 1,447,320
Engineering	Spanish Moss Trail Port Royal Extension	Construction	FF	\$ 200,000	\$ 400,000	\$ 600,000	\$ -	\$ 1,200,000
Engineering	Stuart Point Pathway	Design	FF	\$ 220,000	\$ 411,592	\$ 1,597,240	\$ -	\$ 2,228,832

Summary of Fully Funded Projects

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	Funding Classification*	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Engineering	Ulmer Road Pathway	Design	FF	\$ 35,000	\$ 35,000	\$ 498,760	\$ 816,300	\$ 1,385,060
Engineering	US 21 and Laurel Bay Road Intersection Improvements	Design	FF	\$ 30,000	\$ 62,000	\$ 600,000	\$ -	\$ 692,000
Engineering	US 21 Corridor Study	Conceptual Planning	FF	\$ 70,000	\$ 100,000	\$ 20,000	\$ -	\$ 190,000
Facility Management	800 Mhz Tower Generator	Construction	FF	\$ 3,500	\$ 173,500	\$-	\$-	\$ 177,000
Facility Management	Administration Building HVAC Replacement	Construction	FF	\$ 890,089	\$ -	\$ -	\$ -	\$ 890,089
Facility Management	Administration Building Office Renovations	design	FF	\$ 49,361	\$ 826,525	\$ 350,000	\$ -	\$ 1,225,886
Facility Management	Burton Wells HVAC/Energy Management System	Construction	FF	\$ 27,710	\$ 858,955	\$ -	\$ -	\$ 886,665
Facility Management	Courthouse HVAC Chiller Replacement	Construction	FF	\$ 30,500	\$ 1,902,000	\$ -	\$ -	\$ 1,932,500
Facility Management	New Arthur Horne Building Phase 2	Construction	FF	\$ 1,611,817	\$ 900,000	\$ 228,426	\$ -	\$ 2,740,243
Facility Management	Parks and Rec Buckwalter Recreation Center Generator	Construction	FF	\$ 24,400	\$ 409,240	\$ -	\$ -	\$ 433,640
Library	Port Royal Library	Construction	FF	\$ 50,000	\$ 610,000	\$ -	\$ -	\$ 660,000
Parks and Recreation	Coursen Tate Park Field Lights	Construction	FF	\$ -	\$ 799,325	\$ -	\$ -	\$ 799,325
Parks and Recreation	MC Riley Pool – HVAC, Building Envelope, and Renovation	Construction	FF	\$ 25,936	\$ 2,035,288	\$ 217,200	\$ -	\$ 2,278,425
Parks and Recreation	Southside Pickleball	Construction	FF	\$ 40,500	\$ 582,500	\$ 53,246	\$ -	\$ 676,246
Passive Parks	Camp St. Mary's Park	Conceptual Planning	FF	\$ 500,000	\$ 100,000	\$ 1,900,000	\$ -	\$ 2,500,000
Passive Parks	Crystal Lake Park Walkway	Construction	FF	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Passive Parks	Ford's Shell Ring	Design	FF	\$ 2,009,900	\$ -	\$ 218,500	\$ -	\$ 2,228,400
Passive Parks	Okatie River Park	Construction	FF	\$ 4,088,431	\$ 2,995,185	\$ -	\$ -	\$ 7,083,616
Passive Parks	Whitehall Park Pier/Dock	Construction	FF	\$ 6,255,436	\$ 250,000	\$ -	\$ -	\$ 6,505,436

Summary of Fully Funded Projects

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	Funding Classification*	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Public Works	Bluffton Pkwy & Pinecrest Dr Boring	Not Started	FF	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Sheriff's Office	Generators & Light Tower Upgrades /Generators at Comm. Towers (Gardens Corner, Pritchardsville, Lands End) & Drew Property Bldg	Construction	FF	\$ -	\$ 189,466	\$ -	\$ -	\$ 189,466
Solid Waste & Recycling	Beaufort County Convenient Center Upgrades	Not started	FF	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
Solid Waste & Recycling	Bulky Metals Staging Pad Improvements	Conceptual Planning	FF	\$ -	\$ 45,000	\$ 781,100	\$ 1,500	\$ 827,600
Solid Waste & Recycling	Household Hazardous Waste Facility	Not started	FF	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ 550,000
Solid Waste & Recycling	Permitted Waste Tire Facility	Conceptual Planning	FF	\$ -	\$ -	\$ -	\$ 255,000	\$ 255,000
Solid Waste & Recycling	USDA Composting Pilot Program Grant	Not started	FF	\$ -	\$ -	\$ 50,000	\$ 342,000	\$ 392,000
Stormwater	Lucy Creek - Tuxedo Park	Not Started	FF	\$ -	\$ 400,000	\$ 100,000	\$ -	\$ 500,000
Stormwater	Shell Point Drainage Improvements	Conceptual Planning	FF	\$ 100,000	\$ 35,000	\$ 900,000	\$ 385,000	\$ 1,420,000
Voter Registration	Voter Registration Expansion	Construction	FF	\$ 19,900	\$ 397,850	\$ -	\$ -	\$ 417,750
				\$ 23,728,477	\$ 42,760,201	\$ 55,082,676	\$ 18,100,684	\$ 139,672,039

Summary of Ranked Projects

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	FUNDING STATUS*	Funding Classification**	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Capital Projects	Various capital improvements - County Wide	Not Started	PF	RK	\$ -	\$ 2,000,000	\$ 1,100,000	\$ 1,100,000	\$ 4,200,000
Detention Center	Detention Center - Kitchen Floor Drains	Not Started	UF	RK	\$ 40,000	\$ -	\$ 200,000	\$ -	\$ 240,000
Detention Center	Gym Conversion (Moseley #2)	Design	PF	RK	\$ -	\$ 49,500	\$ 1,200,000	\$ -	\$ 1,249,500
Detention Center	Intercept Tek 84 Body Scanner	Design	PF	RK	\$ -	\$ 162,500	\$ 20,000	\$ -	\$ 182,500
Detention Center	Interior Renovation Phase 1 (Moseley #1)	Design	PF	RK	\$ 48,500	\$ 541,800	\$ 958,200	\$ -	\$ 1,548,500
Detention Center	Stucco Repair & Painting	Design	PF	RK	\$ -	\$ 46,200	\$ 1,300,000	\$ -	\$ 1,346,200
Emergency Medical Services	EMS Headquarters and EMS 1 Station	Conceptual Planning	PF	RK	\$ -	\$ 1,500,000	\$ 5,578,000	\$ -	\$ 7,078,000
Facility Management	Courthouse Renovations	Not Started	PF	RK	\$ 120,000	\$ -	\$ 742,164	\$ -	\$ 862,164
Facility Management	DNA Lab Re-Roof	Design	UF	RK	\$ 9,000	\$ -	\$ 90,000	\$ -	\$ 99,000
Facility Management	DSN - Main Office HVAC Replacement	Not Started	UF	RK	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Facility Management	Hilton Head Library Re-Roof	Not Started	UF	RK	\$ -	\$ -	\$ 162,000	\$ -	\$ 162,000
Facility Management	LEC 911 Dispatch Windows	Conceptual Planning	UF	RK	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
Facility Management	Myrtle Park Elevator Replacement	Not Started	UF	RK	\$ -	\$ -	\$ 740,000	\$ -	\$ 740,000
Facility Management	Myrtle Park HVAC/Energy Management System	Conceptual Planning	PF	RK	\$ -	\$ 156,250	\$ 495,000	\$ -	\$ 651,250
Facility Management	S.O. DNA Laboratory HVAC Replacement	Not Started	UF	RK	\$ 40,000	\$ -	\$ 170,000	\$ -	\$ 210,000
Facility Management	Sheriff Office DNA Laboratory Emergency Generator	Not Started	UF	RK	\$ 11,000	\$ -	\$ 185,000	\$ -	\$ 196,000
Facility Management	Sheriff Office Evidence Locker HVAC Replacement	Design	PF	RK	\$ 40,000	\$ -	\$ 170,000	\$ -	\$ 210,000

*Partially Funded (PF), Unfunded (UF)

**Ranked by the County's Executive Team to be recommended for funding for FY 2025 (RK)

Summary of Ranked Projects

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	FUNDING STATUS*	Funding Classification**	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Facility Management	Sheriff Office Headquarters Re-Roof	Not Started	UF	RK	\$ -	\$ -	\$ 237,000	\$ -	\$ 237,000
IT - Mapping and Applications	Aumentum Tax Software Upgrade	Not Started	PF	RK	\$ -	\$ 1,840,000	\$ -	\$ 1,750,000	\$ 3,590,000
IT - Mapping and Applications	Beaufort County Broadcast Radio	Design	UF	RK	\$ -	\$ -	\$ 141,000	\$ 23,000	\$ 164,000
Mosquito Control	Maintenance Shop Renovation	Not Started	UF	RK	\$ -	\$ -	\$ 44,500	\$ -	\$ 44,500
Mosquito Control	Mosquito Control Vehicle Pole Barn	Construction	PF	RK	\$ 30,619	\$ 18,531	\$ 468,200	\$ -	\$ 517,350
Mosquito Control	Technician Office Renovation	Not Started	UF	RK	\$ -	\$ -	\$ 28,895	\$ -	\$ 28,895
Parks and Recreation	Battery Creek HS Pool – HVAC, Building Envelope, Roof, and Renovation	Design	PF	RK	\$ 13,293	\$ 944,597	\$ 1,920,000	\$ -	\$ 2,877,890
Parks and Recreation	Beaufort HS Pool – HVAC, Building Envelope, Roof, and Renovation	Design	PF	RK	\$ 13,468	\$ 1,579,622	\$ 1,276,000	\$ -	\$ 2,869,090
Parks and Recreation	Bluffton Center Building Remodel	Design	PF	RK	\$ 25,000	\$ 211,000	\$ 187,815	\$ -	\$ 423,815
Parks and Recreation	Bluffton Center Multi-Purpose Field Artificial Turf Replacement	Not started	UF	RK	\$ -	\$ -	\$ 1,430,000	\$ -	\$ 1,430,000
Parks and Recreation	Bluffton Center Non-Athletic-Field Improvements	Not Started	UF	RK	\$ -	\$ -	\$ 288,000	\$ 770,000	\$ 1,058,000
Parks and Recreation	Booker T Washington Remodel	Construction	PF	RK	\$ 15,000	\$ 96,000	\$ 64,500	\$ -	\$ 175,500
Parks and Recreation	Boundary St. / Downtown Tennis Court Parking	Not Started	UF	RK	\$ -	\$ -	\$ 87,000	\$ -	\$ 87,000
Parks and Recreation	Charles Lind Brown Center Entry Awning	Not Started	UF	RK	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Parks and Recreation	Brown Center Restroom Renovations Phase 2	Not Started	UF	RK	\$ -	\$ -	\$ 63,000	\$ -	\$ 63,000
Parks and Recreation	Charles Lind Brown Gym	Not Started	UF	RK	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Parks and Recreation	Scott Center Remodel	Construction	PF	RK	\$ 15,000	\$ 67,000	\$ 63,500	\$ -	\$ 145,500

*Partially Funded (PF), Unfunded (UF)

**Ranked by the County's Executive Team to be recommended for funding for FY 2025 (RK)

Summary of Ranked Projects

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	FUNDING STATUS*	Funding Classification**	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Passive Parks	Fort Fremont Preserve Stairs and Rails	Not Started	UF	RK	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Passive Parks	Pineview Preserve	Design	PF	RK	\$ 1,345,400	\$ 143,750	\$ 1,953,967	\$ -	\$ 3,443,117
Public Works	Sheldon Fire Station Driveway	Construction	UF	RK	\$ -	\$ -	\$ 276,000	\$ -	\$ 276,000
Sheriff's Office	GeTAc MDC Replacement	Not Started	UF	RK	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Sheriff's Office	Motorola Vesta Refresh	Design	PF	RK	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 2,100,000
Sheriff's Office IT	Data Backup Solution - Secondary	Not Started	UF	RK	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Sheriff's Office IT	Data Backup Solution Expansion	Not Started	UF	RK	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
Sheriff's Office IT	Data Backup Solution Upgrade	Conceptual planning	UF	RK	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
Voter Registration	New Impact Rated Window Replacement (includes labor)	Not Started	UF	RK	\$ -	\$ -	\$ 56,109	\$ -	\$ 56,109
Voter Registration	New Stand-by Generator	Not Started	UF	RK	\$ -	\$ -	\$ 210,094	\$ -	\$ 210,094
					\$ 1,766,280	\$ 9,356,750	\$ 26,050,944	\$ 3,643,000	\$ 40,816,974

*Partially Funded (PF), Unfunded (UF)

**Ranked by the County's Executive Team to be recommended for funding for FY 2025 (RK)

Summary of Projects for FY 2025 Proposed Bond

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	FUNDING STATUS*	Funding Classification**	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Animal Services	Animal Shelter Play yards	Not Started	PF	Bond	\$ -	\$ -	\$ 77,487	\$ -	\$ 77,487
Capital Projects	Law Enforcement Campus	Conceptual Planning	UF	Bond	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Detention Center	Retrofit Food Port Doors on Cells	Conceptual Planning	PF	Bond	\$ -	\$ -	\$ 550,740	\$ -	\$ 550,740
Detention Center	Stun Cuff	Not Started	UF	Bond	\$ -	\$ -	\$ 10,850	\$ -	\$ 10,850
Disabilities and Special Needs	Drainage system exterior of DSN	Not Started	UF	Bond	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Disabilities and Special Needs	Remodel cafeteria in building B (Day Program)	Not Started	UF	Bond	\$ -	\$ -	\$ 43,700	\$ -	\$ 43,700
Engineering	Midtown Drive Connector	Design	PF	Bond	\$ -	\$ 90,000	\$ 575,000	\$ 2,000,000	\$ 2,665,000
Engineering	Ribaut Road	Conceptual Planning	PF	Bond	\$ 170,000	\$ 100,000	\$ 1,500,000	\$ 2,000,000	\$ 3,770,000
Engineering	Shell Point Traffic Calming	Design	PF	Bond	\$ 25,000	\$ 40,000	\$ 300,000	\$ -	\$ 365,000
Facility Management	BIV #1, #2, and #3 Minor Renovations - Roof and finishes	Construction	PF	Bond	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 200,000
Facility Management	Myrtle Park Generator	Not started	PF	Bond	\$ -	\$ 383,000	\$ 55,000	\$ -	\$ 438,000
Parks and Recreation	Shell Point Park	Not Started	UF	Bond	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Public Works	Facilities Parking Lot Repair	Construction	PF	Bond	\$ 49,826	\$ 1,225,000	\$ 75,000	\$ 1,500,000	\$ 2,849,826
Public Works	Public Works Administration Building North	Design	PF	Bond	\$ -	\$ 1,375,715	\$ 45,500,000	\$ -	\$ 46,875,715
Sheriff's Office	HHI 911 Satellite	Not Started	UF	Bond	\$ -	\$ -	\$ 47,000	\$ -	\$ 47,000
Sheriff's Office	Traffic Management	Design	UF	Bond	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
Sheriff's Office IT	Server System Expansion	Conceptual Planning	UF	Bond	\$ -	\$ -	\$ 93,000	\$ -	\$ 93,000
					\$ 244,826	\$ 3,313,715	\$ 50,048,777	\$ 5,500,000	\$ 59,107,318

*Partially Funded (PF), Unfunded (UF)

**Projects recommended by County staff to include in funding in the proposed FY 2025 bond issuance (BOND) 21/307

Summary of Unranked Projects

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	FUNDING STATUS*	Funding Classification**	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Animal Services	Wildlife Campus	Not Started	UF	UR	\$ -	\$ 30,000	\$ 400,000	\$ 4,000,000	\$ 4,430,000
ARPA-Administration	Health /Community Center - Lobeco	Design	PF	UR	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000
ARPA-Administration	Health/Community Center - Daufuskie Island	Conceptual Planning	PF	UR	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000
ARPA-Administration	Health/Community Center - St. Helena Island	Design	PF	UR	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000
Capital Projects	Daufuskie Island Beach Restrooms	Conceptual Planning	PF	UR	\$ 15,179	\$ 250,000	\$ 1,000,400	\$ 1,000,000	\$ 2,265,579
Capital Projects	Lobeco Water line Extension	Not Started	PF	UR	\$ -	\$ -	\$ 3,668,800	\$ -	\$ 3,668,800
Detention Center	Interior Renovations Phase 2 - Repaint Facility, replace Carpet	Not Started	UF	UR	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Disabilities and Special Needs	Bostick floor replacement	Not Started	UF	UR	\$ -	\$ -	\$ 20,700	\$ -	\$ 20,700
Disabilities and Special Needs	Center Drive West Parking Pad	Not Started	UF	UR	\$ -	\$ -	\$ 10,700	\$ -	\$ 10,700
Disabilities and Special Needs	Deanne floor replacement	Not Started	UF	UR	\$ -	\$ -	\$ 20,700	\$ -	\$ 20,700
Disabilities and Special Needs	Install blinds in rec area (blue floor) building B (Day Program)	Not Started	UF	UR	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Disabilities and Special Needs	Remodel kitchen in building B (Day Program)	Not started	UF	UR	\$ -	\$ -	\$ 6,200	\$ -	\$ 6,200
Disabilities and Special Needs	Replace faucets in classrooms in building B (Day Program)	Not started	UF	UR	\$ -	\$ -	\$ 4,700	\$ -	\$ 4,700
Engineering	Bluffton Parkway Enhancement	Design	PF	UR	\$ 130,000	\$ 350,000	\$ 800,000	\$ -	\$ 1,280,000
Engineering	Pavement Management Data Collection and Evaluation	Not Started	UF	UR	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 300,000
Engr, CIP, Public Works	Asset & Project Management Software and Implementation	Not Started	UF	UR	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Facility Management	BIV #1, #2, and #3 Minor Renovations - Entry Doors	Not Started	UF	UR	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000

*Partially Funded (PF), Unfunded (UF)

**Not ranked by the County's Executive Team to be recommended for funding for FY 2025 - Unranked (UR)

Summary of Unranked Projects

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	FUNDING STATUS*	Funding Classification**	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Facility Management	Daufuskie Island South Dock Restaurant / Store Renovations	Design	UF	UR	\$ 36,000	\$ -	\$ 115,000	\$ -	\$ 151,000
Facility Management	DSN - Chloe Way Re-Roof	Not started	UF	UR	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Facility Management	DSN - Cottage Walk Re-Roof	Not started	UF	UR	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Facility Management	DSN - Little Capers Re-Roof	Not started	UF	UR	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Facility Management	DSN - Peyton Way Re-Roof	Not started	UF	UR	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Facility Management	Elevator Modernization Program	Not Started	UF	UR	\$ -	\$ -	\$ 1,320,000	\$ -	\$ 1,320,000
Facility Management	HHI Government Center Minor Renovations	Not Started	UF	UR	\$ -	\$ -	\$ 232,000	\$ -	\$ 232,000
Facility Management	Human Services Building Minor Renovation	Not Started	UF	UR	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000
Facility Management	Law Enforcement Center (Duke St.) Flooring and Remodeling	Not started	UF	UR	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
Facility Management	Myrtle Park Building #2	Not Started	UF	UR	\$ -	\$ -	\$ 750,000	\$ 7,350,000	\$ 8,100,000
Facility Management	Resiliency Plan Development - Facilities	Conceptual Planning	UF	UR	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Library	System Wide Improvements to self-check kiosks	Not Started	UF	UR	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Mosquito Control	Hangar Floor Resurfacing	Not Started	UF	UR	\$ -	\$ -	\$ 224,256	\$ -	\$ 224,256
Mosquito Control	Laboratory Facility	Not Started	UF	UR	\$ -	\$ -	\$ 950,015	\$ -	\$ 950,015
Parks and Recreation	Athletic Field Barrier Netting	Conceptual Planning	UF	UR	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
Parks and Recreation	Basil Green Complex Field Improvements	Not Started	UF	UR	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
Parks and Recreation	Burton Wells Concession Stands Reno	Design	UF	UR	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Parks and Recreation	Burton Wells Pickleball Restroom	Not Started	UF	UR	\$ -	\$ -	\$ 425,000	\$ -	\$ 425,000

*Partially Funded (PF), Unfunded (UF)

**Not ranked by the County's Executive Team to be recommended for funding for FY 2025 - Unranked (UR)

Summary of Unranked Projects

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	FUNDING STATUS*	Funding Classification**	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Parks and Recreation	Burton Wells Regional Park and Old Burton Wells Park	Not Started	UF	UR	\$ -	\$ -	\$ 180,000	\$ 1,200,000	\$ 1,380,000
Parks and Recreation	Charles Lind Brown Center Drainage System	Not Started	PF	UR	\$ -	\$ 185,000	\$ -	\$ -	\$ 185,000
Parks and Recreation	CLB Alvin Settles Pool	Not Started	PF	UR	\$ -	\$ 141,750	\$ -	\$ -	\$ 141,750
Parks and Recreation	MC Riley Complex Parking Lot Expansion, Repaving, and Lighting	Not Started	UF	UR	\$ -	\$ -	\$ 252,000	\$ -	\$ 252,000
Parks and Recreation	MC Riley Field Realignment	Not Started	UF	UR	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Parks and Recreation	Metz Field Improvements	Not Started	UF	UR	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000
Parks and Recreation	Numerous Outlying Baseball Practice Facilities	Not Started	UF	UR	\$ -	\$ -	\$ 300,000	\$ 250,000	\$ 550,000
Parks and Recreation	Old Burton Wells Restroom	Design	UF	UR	\$ 12,280	\$ -	\$ 50,000	\$ 400,000	\$ 462,280
Passive Parks	Bailey Memorial Park	Design	PF	UR	\$ 1,341,800	\$ 151,950	\$ 4,098,967	\$ -	\$ 5,592,717
Passive Parks	Cherry Hill Park	Not Started	PF	UR	\$ 1,555,800	\$ 44,200	\$ 150,000	\$ 1,250,000	\$ 3,000,000
Public Works	Vulnerability Assessment - Roads & Stormwater infrastructure	Not Started	UF	UR	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Sheriff's Office	Brinc Bounce	Not Started	UF	UR	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Sheriff's Office	New Bloodhound Kennels	Not Started	UF	UR	\$ -	\$ -	\$ 373,750	\$ -	\$ 373,750
Sheriff's Office	Pro QA	Not Started	UF	UR	\$ -	\$ -	\$ 213,289	\$ -	\$ 213,289
Sheriff's Office	Replacement of helicopter with new aircraft	Conceptual Planning	UF	UR	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Sheriff's Office	Traffic Camera at Midtown Dr. & Parris Island Gateway	Not Started	UF	UR	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Sheriff's Office	Traffic Camera Site update	Design	UF	UR	\$ -	\$ -	\$ 106,395	\$ -	\$ 106,395
					\$ 3,091,059	\$ 4,152,900	\$ 41,002,872	\$ 15,750,000	\$ 63,996,831

*Partially Funded (PF), Unfunded (UF)

**Not ranked by the County's Executive Team to be recommended for funding for FY 2025 - Unranked (UR)

Summary of Projects with Other Funding Sources

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	FUNDING STATUS*	Funding Classification**	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Airport - Beaufort Executive	T & Box Hangars	Design	PF	OFS	\$ 100,000	\$ 700,000	\$ 700,000	\$ -	\$ 1,500,000
Airport - Hilton Head Island	Admin Building Renovation	Not Started	UF	OFS	\$ -	\$ -	\$ 187,500	\$ 187,500	\$ 375,000
Airport - Hilton Head Island	Automatic Terminal Parking Lot Gates	Not started	UF	OFS	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Airport - Hilton Head Island	Commercial Service Terminal Renovation and Expansion	Construction	PF	OFS	\$ -	\$ 5,950,000	\$ 15,000,000	\$ 15,000,000	\$ 35,950,000
Engineering	Beaufort County Safety Program	Design	PF	OFS	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 8,500,000
Engineering	Bluffton Parkway Access Management Improvements	Conceptual Planning	PF	OFS	\$ 50,000	\$ 25,000	\$ 1,500,000	\$ 7,500,000	\$ 9,075,000
Engineering	Buckwalter Parkway Access Management Improvements	Conceptual Planning	PF	OFS	\$ 100,000	\$ 1,400,000	\$ 6,000,000	\$ 6,000,000	\$ 13,500,000
Engineering	Burnt Church Road Improvements	Design	PF	OFS	\$ 800,000	\$ 700,000	\$ 6,050,000	\$ 8,000,000	\$ 15,550,000
Engineering	Cherry Point Road Improvements	Design	PF	OFS	\$ 50,000	\$ 250,000	\$ 3,000,000	\$ -	\$ 3,300,000
Engineering	Dirt Road Paving Program	Construction	PF	OFS	\$ 2,675,000	\$ 3,200,000	\$ 3,650,000	\$ 4,000,000	\$ 13,525,000
Engineering	Meadowbrook Drive Extension	Design	PF	OFS	\$ 109,352	\$ -	\$ -	\$ -	\$ 109,352
Engineering	Meridian Road/Island Causeway Intersection Improvements	Conceptual Planning	PF	OFS	\$ 38,000	\$ 300,000	\$ 2,000,000	\$ 1,400,000	\$ 3,738,000
Engineering	Roadway Vulnerability Assessment	Not Started	UF	OFS	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Engineering	Sawmill Creek Road Pathway	Design	PF	OFS	\$ -	\$ 15,000	\$ 250,000	\$ 3,500,000	\$ 3,765,000
Engineering	SC 170 Improvements	Design	PF	OFS	\$ 300,000	\$ 7,500,000	\$ 10,000,000	\$ 10,000,000	\$ 27,800,000
Engineering	SC 46 Improvements	Conceptual Planning	PF	OFS	\$ 1,000,000	\$ 1,000,000	\$ 4,900,000	\$ 3,000,000	\$ 9,900,000
Engineering	SC 462 Realignment	Design	PF	OFS	\$ 30,000	\$ 31,000	\$ 300,000	\$ 5,000,000	\$ 5,361,000

*Partially Funded (PF), Unfunded (UF)

**Primary funding source is a funding source other than the capital fund (OFS)

Summary of Projects with Other Funding Sources

DEPARTMENT:	PROJECT TITLE:	PROJECT STATUS:	FUNDING STATUS*	Funding Classification**	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Engineering	Sunset Boulevard and Miller Drive West Access Roads	Design	PF	OFS	\$ 213,335	\$ 502,830	\$ 2,419,695	\$ 4,997,862	\$ 8,133,722
Engineering	Sunset Boulevard Traffic Calming	Design	PF	OFS	\$ 250,000	\$ 800,000	\$ 200,000	\$ -	\$ 1,250,000
Engineering	Triangle Project - US 278/SC170/Argent Boulevard	Conceptual Planning	PF	OFS	\$ 300,000	\$ 2,000,000	\$ 5,000,000	\$ 35,000,000	\$ 42,300,000
Engineering	US 21 Business, US 21, and SC 802 Mainline Improvements	Design	PF	OFS	\$ 545,403	\$ 555,092	\$ 2,219,533	\$ 7,943,310	\$ 11,263,338
Engineering	US 278 Adaptive Signals	Not Started	UF	OFS	\$ -	\$ -	\$ 250,000	\$ 4,000,000	\$ 4,250,000
Engineering	US 278 Bridge and Corridor Improvements	Design	PF	OFS	\$ 3,000,000	\$ 9,300,000	\$ 13,500,000	\$ 42,050,000	\$ 67,850,000
Engineering	US 278 Corridor Traffic Improvements	Conceptual Planning	PF	OFS	\$ -	\$ 800,000	\$ 500,000	\$ 4,000,000	\$ 5,300,000
Library	Bluffton Library Renovation Phase II	Not Started	UF	OFS	\$ -	\$ -	\$ 425,000	\$ 375,000	\$ 800,000
Library	Hilton Head Library Renovation	Not Started	UF	OFS	\$ -	\$ -	\$ -	\$ 1,950,000	\$ 1,950,000
Library	Pritchardville/Okatie Library Branch	Conceptual Planning	PF	OFS	\$ 3,500	\$ -	\$ 2,750,000	\$ 8,000,000	\$ 10,753,500
Parks and Recreation	Buckwalter Recreation Athletic Complex	Design	PF	OFS	\$ 329,441	\$ 9,367,809	\$ -	\$ 16,000,000	\$ 25,697,250
Passive Parks	Pocotaligo Preserve	Not Started	UF	OFS	\$ 4,449,900	\$ -	\$ -	\$ 300,000	\$ 4,749,900
Stormwater	Alljoy Regional Drainage Study	Conceptual Planning	PF	OFS	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Stormwater	Arthur Home Park	Conceptual Planning	PF	OFS	\$ 67,852	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 3,067,852
Stormwater	River's End Drainage Improvement Project	Design	PF	OFS	\$ 4,443	\$ -	\$ -	\$ -	\$ 4,443
					\$ 15,416,226	\$ 46,896,731	\$ 84,771,728	\$ 192,703,672	\$ 339,788,356

*Partially Funded (PF), Unfunded (UF)

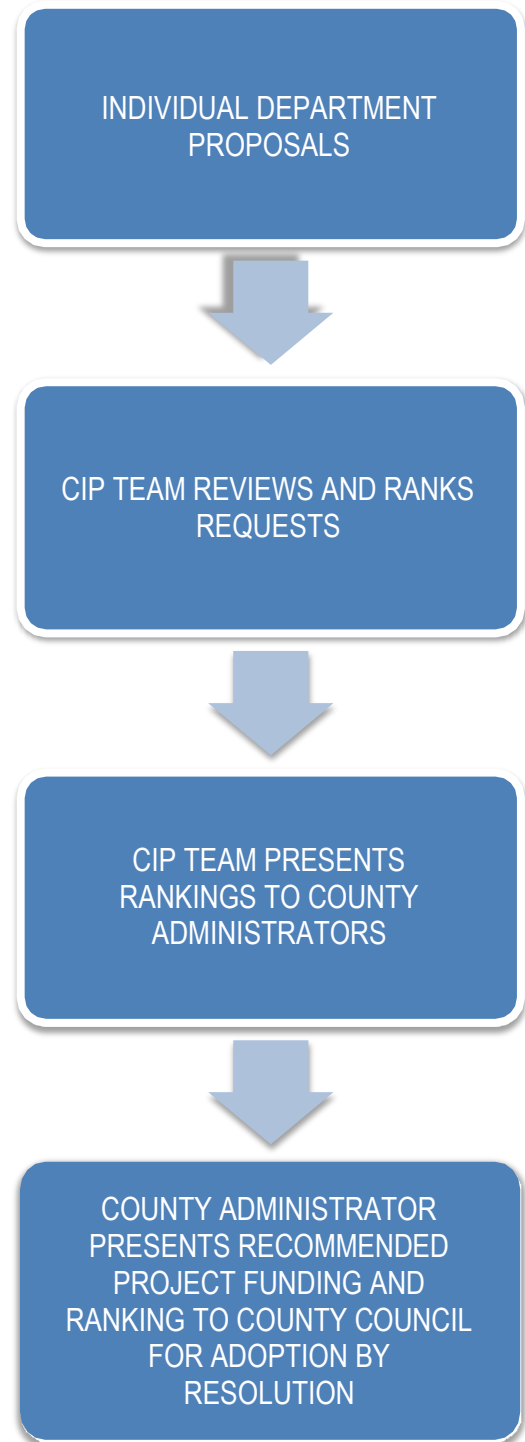
**Primary funding source is a funding source other than the capital fund (OFS)

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 2024-2026). 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. The 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.



2025 CAPITAL IMPROVEMENT BUDGET SCORING MATRIX

Criteria	Possible Scores										Score
	1	2	3	4	5	6	7	8	9	10	
Project's Historic Funding (Fully, Partial, or unfunded)											
Project Phase (Planning, Design, Construction)											
Restoring Existing Infrastructure											
Health and Safety											
Expanding Services											
Economic Impact											
Efficiency & Sustainability											

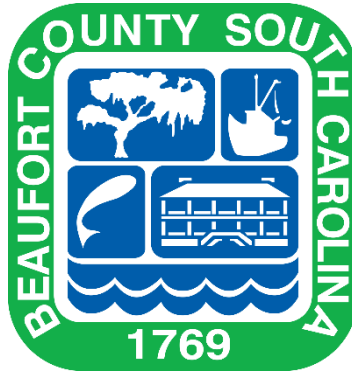
TOTAL PROJECT SCORE

PROJECT PRIORITY

The individual project scores 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: Mandated Needs; 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: Essential Services; high priority projects that should be done as funding becomes available.
- Group C: Facilities Needs; worthwhile projects to be considered if funding is available; may be deferred to subsequent year.
- Group D: Public Facing Projects; desirable but not essential.

FULLY FUNDED PROJECTS



AIRPORT
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Airport
PROJECT TITLE:	Foam Test Cart and Training
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Steve Parry
 Email: stephen.parry@bcgov.net

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

Foam Test Cart and Training. To be located at Hilton Head Island ARFF Station. The Test system allows Hilton Head Island ARFF as the Authority Having Jurisdiction to maintain compliance with FOAM testing requirements as an FAA Part 139 airport. On-site Training is included in the purchase of the test system and will be conducted onsite at Hilton Head Island ARFF for all ARFF personnel.

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

The equipment is an ARFF foam testing system that does not use foam for testing. It is an input-based testing system designed to provide fire departments the means to test the accuracy of their foam system without the expense or environmental impact of using foam to perform an output-based test. The test system has been approved to satisfy the Part 139 testing requirement while minimizing the environmental impact."

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

Will be budgeted for FY 25

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$ 35,000.00	\$	\$ 35,000.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
5400-90-0000-54200	\$	\$	\$ 35,000.00	\$	\$ 35,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 6,000.00	\$ 6,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Airport - Beaufort Executive
PROJECT TITLE:	Beaufort Executive Runway Rehab
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Steve Parry
Email: stephen.parry@bcgov.net

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

Full runway Rehabilitation to compensate for deterioration required under FAA grant Assurances

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

FAA Assurance provides Grant funding to rehab deteriorating runways. Beaufort Executive will not meet the required quality if the runway is not rehabilitated.

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 currently in the design phase. This is a rehab of an existing facility so there is no increased operating costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$	\$ -	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 3,250,000.00	\$	\$ 3,250,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 3,250,000.00	\$ -	\$ 3,250,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
Multiple Grants	\$		\$ 3,250,000.00	\$	\$ 3,250,000.00
	\$				\$ -
	\$				\$ -
	\$				\$ -
	\$				\$ -
	\$				\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 3,250,000.00	\$ -	\$ 3,250,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ -	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

List

DEPARTMENT:	Airport - Hilton Head Island
PROJECT TITLE:	Taxiway F Rehab
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/1/2024	End: 6/1/2024
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Project Manager: Steve Parry
 Email: stephen.parry@bcgov.net

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

Complete taxiway F rehab

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

Bidding is complete and contract set to be awarded.

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

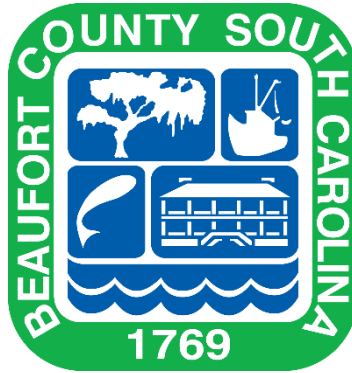
Awaiting FAA AIG funding. This is a rehab of an existing facility so there is no increased operating costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$		\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 3,326,483.00		\$	\$ 3,326,483.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 3,326,483.00	\$ -	\$ -	\$ 3,326,483.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
FAA AIG Entitlement	\$	\$ 2,993,835.00			\$ 2,993,835.00
State Grant	\$	\$ 332,648.00			\$ 332,648.00
Other Grant					\$ -
TOTAL FUNDING	\$ -	\$ 3,326,483.00	\$ -	\$ -	\$ 3,326,483.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$		\$	\$ -

Status: _____ For staff use only



ARPA - ADMINISTRATION
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	ARPA-Administration
PROJECT TITLE:	Daufuskie Island Ferry - Daufuskie Island Landing/Port (MELROSE)
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2026
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Project Manager: Henry Amundson
 Email: henry.amundson@bcgov.net

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

Construct a Ferry embarkation point on Daufuskie Island. Improvements in the near term are bedecking, floating barge repairs/upgrades, and bathrooms/office structure. Long term include a community building, parking, and vendor support services.

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

The establishment of a permanent, County-owned Ferry Landing on Daufuskie Island has been made a priority by County Council. The history of the Ferry to Daufuskie has been an inconsistent one due to reliance on 3rd party owners and varied lease/occupancy arrangements.

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 Melrose Landing location and dock has been identified as the best and only immediate option to become the permanent public Landing for the Ferry and County Council has condemned the property accordingly. Repairs/upgrades to this facility will begin immediately upon the settling of the legal dispute over condemnation. This legal dispute is delaying the project. Total budget estimated at \$7,000,000.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 50,000.00	\$	\$	\$ 50,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 1,950,000.00	\$	\$	\$ 1,950,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 5,000,000.00	\$	\$ 5,000,000.00
TOTAL PROJECT COST	\$ -	\$ 2,000,000.00	\$ 5,000,000.00	\$ -	\$ 7,000,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2330-10-0000-54420	\$	\$ 2,000,000.00	\$	\$	\$ 2,000,000.00
2546-50-0000-55000	\$	\$	\$ 5,000,000.00	\$	\$ 5,000,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 2,000,000.00	\$ 5,000,000.00	\$ -	\$ 7,000,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 42,000.00	\$ 42,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	ARPA-Administration
PROJECT TITLE:	Daufuskie Island Ferry - HHI Embarkation Facility
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2024
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Project Manager: Henry Amundson
 Email: henry.amundson@bcgov.net

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

The County is endeavoring to locate the new, permanent Ferry Embarkation Facility on Helmsman Way adjacent to Haig Point Embarkation and Palmetto Bay Marina. Improvements include a floating barge dock, pier, restroom facilities, welcome center, and parking.

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

The Ferry service to Daufuskie, due to a law suit, is being forced to vacate its current location at Buckingham Landing.

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

Land acquisition is underway in the form of a land swap with the Town of Hilton Head Island and the condemnation of two parcels on Helmsman Way. Legal challenges are delaying the process. Surveying has been undertaken and engineering for the full site and Dock/Port is being completed under a Design / Build contract. Movement will immediately follow the conclusion of legal disputes. Projected costs are \$7,000,000.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 25,000.00	\$ 175,000.00	\$	\$	\$ 200,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 2,100,000.00	\$	\$	\$ 2,100,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 4,700,000.00	\$	\$ 4,700,000.00
TOTAL PROJECT COST	\$ 25,000.00	\$ 2,275,000.00	\$ 4,700,000.00	\$ -	\$ 7,000,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2330-10-0000-54420	\$ 25,000.00	\$ 2,275,000.00	\$	\$	\$ 2,300,000.00
2546-50-0000-55000	\$	\$	\$ 4,700,000.00	\$	\$ 4,700,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 25,000.00	\$ 2,275,000.00	\$ 4,700,000.00	\$ -	\$ 7,000,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 21,000.00	\$ 42,000.00	\$ 63,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	ARPA-Administration
PROJECT TITLE:	Upfit for DHEC/Health Department
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="3/31/2023"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Henry Amundson
 Email: henry.amundson@bcgov.net

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

The project is to purchase a former grocery store on Salem Road in Beaufort from the 7th Day Adventist Church for the relocation of the SCDHEC Offices and Health Department, which currently operate out of an obsolete set of buildings on King Street in Downtown Beaufort. The Church has a reputable, qualified provider in-house that would fully upfit the building to our desired specs for delivery in 18 months.

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

This project is to foster downtown affordable housing and well as establish a more accessible, modern, and properly sized Health Department location ot better serve ongoing health issues as well as future Public Health Emergencies.

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

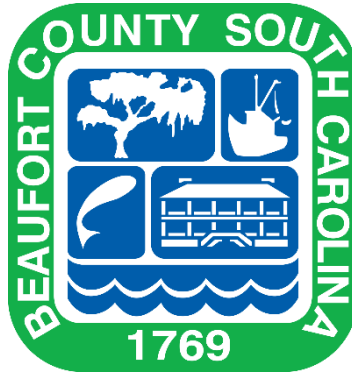
The potential purchase is being negotiated is for a build-to-suit renovation by the Seller for \$255/sq.ft.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 500,000.00	\$	\$	\$ 500,000.00
Site Acquisition Costs	\$	\$ 635,000.00	\$	\$	\$ 635,000.00
Improvements	\$	\$ 3,115,000.00	\$	\$	\$ 3,115,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 250,000.00	\$	\$	\$ 250,000.00
TOTAL PROJECT COST	\$ -	\$ 4,500,000.00	\$ -	\$ -	\$ 4,500,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2330-40-0000-54420	\$	\$ 3,375,000.00	\$	\$	\$ 3,375,000.00
4000-80-1330-54420-	\$	\$ 1,125,000.00	\$	\$	\$ 1,125,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 4,500,000.00	\$ -	\$ -	\$ 4,500,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 176,000.00	\$ 176,000.00	\$ 352,000.00

Status: _____ For staff use only



CAPITAL PROJECTS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

List

DEPARTMENT:	Capital Projects
PROJECT TITLE:	Beaufort Witness Tree Park
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/1/2022	End: 12/31/2023
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Project Manager: Eric Larson

Email: eric.larson@bcgov.net

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

A Pocket park built around a historic and significant live oak in downtown Beaufort. The park will include donated benches, landscape, a stone wall, story boards, and a historical marker. The site would be used for educational opportunities and relaxation for visitors of the City and Conroy Center.

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

Preserving the uniquely historic Live Oak Tree across from the non-profit Pat Conroy Literary Center on King and Bladen Streets and highlighting the historical significance of the site on which it grows, can be enhanced through the creation of the "Witness Tree 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.

Design costs and construction labor have been donated by a local landscaping company. In 2022, the County awarded \$40,000 in A-Tax funding for construction. In FY23, surveying costs were paid from Facility Management Professional Services. The project is fully funded.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ 3,350.00	\$	\$	\$ 3,350.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 40,000.00	\$	\$	\$ 40,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 43,350.00	\$ -	\$ -	\$ 43,350.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1330-54420-	\$	\$ 3,350.00	\$	\$	\$ 3,350.00
2002-10-0000-54500	\$	\$ 40,000.00	\$	\$	\$ 40,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 43,350.00	\$ -	\$ -	\$ 43,350.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Capital Projects
PROJECT TITLE:	Register of Deeds Record Room Renovation
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/1/2023	End: 6/30/2024
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Project Manager: Robert Gecy
Email: robert.gecy@bcgov.net

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

This project remodels a portion of the ROD suite to create a new 5 room office suite apart from ROD. The space will be used as future offices and also as flex space for the Admin Suite remodel.

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

Due to changes in technology over the past years, the Register of Deeds office has been able to digitize and electronically store many records. Customer service visits to the ROD office to research deeds and plats has reduced significantly due to on-line services. As a result, the space allocated to ROD for record storage has been reduced. This project remodels a portion of the ROD suite to create a new 5 room office suite apart from ROD.

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 mid-year FY 24. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 4,200.00	\$	\$	\$ 4,200.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 75,000.00	\$	\$ 75,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 4,200.00	\$ 75,000.00	\$ -	\$ 79,200.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1330-51160	\$	\$ 4,200.00	\$	\$	\$ 4,200.00
4000-80-1330-54420-	\$	\$	\$ 75,000.00	\$	\$ 75,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 4,200.00	\$ 75,000.00	\$ -	\$ 79,200.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Capital Projects
PROJECT TITLE:	Spanish Moss Trail Pedestrian Bridge Repair at Battery Creek near TCL
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 4/3/2023	End: 6/30/2024
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Project Manager: Fred Morillo
Email: fred.morillo@bcgov.net

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

Due to deterioration over time, the bridge on the Spanish Moss Trail over Battery Creek near the Technical College of the Lowcountry is in need of rehabilitation. Scope of work includes replacement of concrete deck spans, rebuilding of timber abutments and approach slabs, replacement of handrails, shore line repairs, and pile replacement. The project also adds a fishing pier adjacent to the trail. In FY 21, McSweeney Engineers was hired to design the repairs. The design is complete and will be bidding in February 2023. Construction will begin approx. April 2023 with a 120 day construction timeframe. To simplify the CIP request, it has been assumed 1/2 of the construction funds will be expended by June 30, 2023.

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

The SMT is used by residents and tourists for exercise, leisure, and commuting by non-vehicle modes. It is a vital part of the community's greenspace and lifestyle. The additional \$470,000 has been requested via A/H Tax application. Pending response for award.

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

PH 1 of this project has been completed (pile replacement). PH 2 will start the first quarter of 2024. Operating cost will remain unchanged since this is a replacement of existing infrastructure.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 12,000.00	\$ 38,036.00	\$	\$	\$ 50,036.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 769,464.00	\$	\$	\$ 769,464.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 12,000.00	\$ 807,500.00	\$ -	\$ -	\$ 819,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2001-10-0000-55000	\$ 12,000.00	\$ 807,500.00	\$	\$	\$ 819,500.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 12,000.00	\$ 807,500.00	\$ -	\$ -	\$ 819,500.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Capital Projects
PROJECT TITLE:	Sun City EMS Station - Station 34, William Pope Ave
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2020	End: 1/19/2024
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Project Manager: Fred Morillo
 Email: fred.morillo@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 is identified in the 2040 Comprehensive Plan to expand EMS and Fire Services South of the Broad.

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

Due to the growing population in this area the EMS/Fire Station needed to be expanded and updated to better serve the surrounding community.

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

PH 1 of the project has been completed (expansion), other than the punchout list. PH 2 is underway (renovation) and should be completed by the end of January. Increased operational costs due to expansion. BTFD covers 50% of most costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 85,015.88	\$ 16,675.00	\$	\$	\$ 101,690.88
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$ 939,690.63	\$ 509,494.12	\$	\$	\$ 1,449,184.75
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 8,381.88	\$	\$	\$ 8,381.88
TOTAL PROJECT COST	\$ 1,024,706.51	\$ 534,551.00	\$ -	\$ -	\$ 1,559,257.51

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4010-80-0000-54420	\$ 1,024,706.51	\$ 534,551.00	\$	\$	\$ 1,559,257.51
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 1,024,706.51	\$ 534,551.00	\$ -	\$ -	\$ 1,559,257.51

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 14,000.00	\$ 14,000.00	\$ 28,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Capital Projects
PROJECT TITLE:	Sun City Fire and EMS Station 39 - Sun City Blvd
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2023"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Paul Boulware
 Email: boulware@blufftonfd.com

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

Construct a new joint Fire and EMS Station within Sun City Development on Sun City Blvd. Includes 2 bays, bunk space, living areas, offices, community room, exercise room, and support facilities.

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

Improved response time with Sun City and developments along SC 170 in Okatie between US 278 and SC 46.

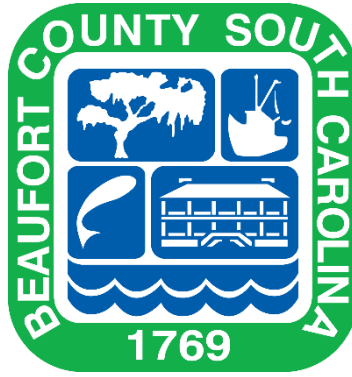
PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

Ordinance approved by Beaufort County Council on July 12, 2024 to appropriate \$5M from the 2017 GO bond to design, engineer, construct, and equip a joint Fire/EMS station in Sun City. Future Operating costs not included since this is part of the BTFD ongoing annual budget.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 5,000,000.00	\$	\$	\$ 5,000,000.00
TOTAL PROJECT COST	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4010-80-0000-54420	\$	\$ 5,000,000.00	\$	\$	\$ 5,000,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: For staff use only



DISABILITIES AND SPECIAL NEEDS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Disabilities and Special Needs
PROJECT TITLE:	DSN Walking Trail
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/1/2023	End: 3/1/2024
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Project Manager: Fred Morillo

Email: fred.morillo@bcgov.net

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

The project is the installation of an approximately 1,500 lf x 8-foot-wide asphalt trail around the existing facility at 100 Clear Water Way. It includes the clearing and grubbing, grading and hydroseed in addition to paving the trail.

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

The trail is needed for the individuals that attend the main campus at 100 Clear Water Way. The trail will be used as a means to exercise and to be outside on the nature trail.

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

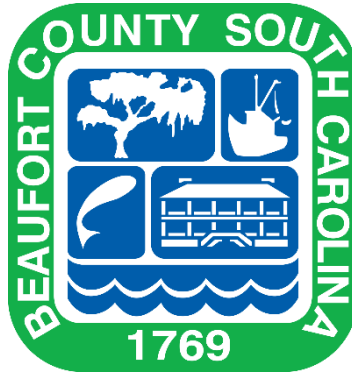
The project is already underway. The contractor has started grubbing the trail. Increased operational cost for trail maintenance.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 4,230.00	\$ 78,570.00	\$	\$	\$ 82,800.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 127,500.00	\$	\$	\$ 127,500.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 25,500.00	\$	\$	\$ 25,500.00
TOTAL PROJECT COST	\$ 4,230.00	\$ 231,570.00	\$ -	\$ -	\$ 235,800.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1000-54420	\$ 4,230.00	\$ 231,570.00	\$	\$	\$ 235,800.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 4,230.00	\$ 231,570.00	\$ -	\$ -	\$ 235,800.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 5,200.00	\$ 5,200.00	\$ 10,400.00

Status: _____ For staff use only



ENGINEERING
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Airport Frontage Road
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 4/1/2019	End: 12/31/2026
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Project Manager: Bryan Bauer

Email: frederick.bauer@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.

In-progress and fully funded. Phase 1 is currently in construction and Phase 2 is in design.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 160,905.00	\$ 88,095.00	\$	\$	\$ 249,000.00
Site Acquisition Costs	\$ 16,653.00	\$ 30,000.00	\$ 170,000.00	\$	\$ 216,653.00
Improvements	\$ 970,000.00	\$ 1,730,000.00	\$ 1,028,000.00	\$	\$ 3,728,000.00
Equipment	\$	\$	\$	\$	\$ -
Other (CEI)	\$ 99,385.00	\$ 155,358.00	\$ 114,077.00	\$	\$ 368,820.00
TOTAL PROJECT COST	\$ 1,246,943.00	\$ 2,003,453.00	\$ 1,312,077.00	\$ -	\$ 4,562,473.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 1,246,943.00	\$ 2,003,453.00	\$ 1,312,077.00	\$	\$ 4,562,473.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 1,246,943.00	\$ 2,003,453.00	\$ 1,312,077.00	\$ -	\$ 4,562,473.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Alljoy Road Sidewalk
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/15/2020	End: 06/31/2025
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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.
In-progress and fully funded. The project is designed and will be advertised in the first quarter of 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 170,000.00	\$ 75,000.00	\$	\$	\$ 245,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 1,000,000.00	\$ 1,000,000.00	\$	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 80,000.00	\$ 80,000.00	\$	\$ 160,000.00
TOTAL PROJECT COST	\$ 170,000.00	\$ 1,155,000.00	\$ 1,080,000.00	\$ -	\$ 2,405,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 170,000.00	\$ 1,155,000.00	\$ 1,080,000.00	\$	\$ 2,405,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 170,000.00	\$ 1,155,000.00	\$ 1,080,000.00	\$ -	\$ 2,405,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
	FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Big Estate Road Pathway
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 5/15/2020	9/30/2022	End: 12/31/2026
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Project Manager: Brittane Bishop
Email: brittane.bishop@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 to Big Estate Cir, approximately 1.5 miles

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.

In-progress and fully funded. The design is on-going.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 80,000.00	\$ 180,000.00	\$ 30,000.00	\$	\$ 290,000.00
Site Acquisition Costs	\$	\$ 30,000.00	\$ 99,150.00	\$	\$ 129,150.00
Improvements	\$	\$	\$ 500,000.00	\$ 1,500,000.00	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 44,200.00	\$ 132,600.00	\$ 176,800.00
TOTAL PROJECT COST	\$ 80,000.00	\$ 210,000.00	\$ 673,350.00	\$ 1,632,600.00	\$ 2,595,950.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 80,000.00	\$ 210,000.00	\$ 673,350.00	\$ 1,632,600.00	\$ 2,595,950.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 80,000.00	\$ 210,000.00	\$ 673,350.00	\$ 1,632,600.00	\$ 2,595,950.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

List

DEPARTMENT:	Engineering
PROJECT TITLE:	Bluffton Parkway Pathway
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/13/2020	End: 3/31/2024
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Project Manager: Bryan Bauer

Email: frederick.bauer@bcgov.net

PROJECT DESCRIPTION: 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

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.

In-progress and fully funded. The project is being constructed.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 50,000.00	\$	\$	\$	\$ 50,000.00
Site Acquisition Costs	\$ 120,000.00	\$ -	\$	\$	\$ 120,000.00
Improvements	\$	\$ 200,000.00	\$	\$	\$ 200,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 20,700.00	\$	\$	\$ 20,700.00
TOTAL PROJECT COST	\$ 170,000.00	\$ 220,700.00	\$ -	\$ -	\$ 390,700.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-51160	\$ 170,000.00	\$ 220,700.00	\$	\$	\$ 390,700.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 170,000.00	\$ 220,700.00	\$ -	\$ -	\$ 390,700.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Broad River Boulevard and Riley Road Sidewalk
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 9/30/2022	End: 12/31/2026
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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.

In-progress and fully funded. The project is currently in design to move to right-of-way in 2025.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 35,000.00	\$ 100,000.00	\$ 74,000.00	\$	\$ 209,000.00
Site Acquisition Costs	\$	\$	\$ 25,140.00	\$	\$ 25,140.00
Improvements	\$	\$	\$ 350,000.00	\$ 400,000.00	\$ 750,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 33,150.00	\$ 33,150.00	\$ 66,300.00
TOTAL PROJECT COST	\$ 35,000.00	\$ 100,000.00	\$ 482,290.00	\$ 433,150.00	\$ 1,050,440.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 35,000.00	\$ 100,000.00	\$ 482,290.00	\$ 433,150.00	\$ 1,050,440.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 35,000.00	\$ 100,000.00	\$ 482,290.00	\$ 433,150.00	\$ 1,050,440.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Broad River Road Sidewalk
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/13/2020	End: 6/30/2026
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@bcgov.net	

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

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.
In-progress and fully funded. The project is in design. Due to projects within the area, estimate right-of-way acquisition and construction is to be determined.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 60,000.00	\$ 70,000.00	\$ 60,000.00	\$	\$ 190,000.00
Site Acquisition Costs	\$	\$	\$ 112,924.00	\$	\$ 112,924.00
Improvements	\$	\$	\$ 500,000.00	\$ 1,500,000.00	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 50,000.00	\$ 126,800.00	\$ 176,800.00
TOTAL PROJECT COST	\$ 60,000.00	\$ 70,000.00	\$ 722,924.00	\$ 1,626,800.00	\$ 2,479,724.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 60,000.00	\$ 70,000.00	\$ 722,924.00	\$ 1,626,800.00	\$ 2,479,724.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 60,000.00	\$ 70,000.00	\$ 722,924.00	\$ 1,626,800.00	\$ 2,479,724.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Burton Hill Road Pathway
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 9/30/2022	End: 12/31/2027
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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.
In-progress and fully funded. The project is in design. A portion of the project will be constructed by development occurring along the road.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 35,000.00	\$ 100,000.00	\$ 66,000.00	\$	\$ 201,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 350,000.00	\$ 400,000.00	\$ 750,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 33,150.00	\$ 33,150.00	\$ 66,300.00
TOTAL PROJECT COST	\$ 35,000.00	\$ 100,000.00	\$ 449,150.00	\$ 433,150.00	\$ 1,017,300.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 35,000.00	\$ 100,000.00	\$ 449,150.00	\$ 433,150.00	\$ 1,017,300.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 35,000.00	\$ 100,000.00	\$ 449,150.00	\$ 433,150.00	\$ 1,017,300.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Depot Road Pathway
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 4/1/2019	End: 6/30/2025
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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.
In-progress and fully funded. The project is currently in right-of-way acquisition with construction anticipated to begin in Summer 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 153,333.33	\$	\$	\$	\$ 153,333.33
Site Acquisition Costs	\$	\$ 125,000.00	\$	\$	\$ 125,000.00
Improvements	\$	\$	\$ 510,000.00	\$	\$ 510,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 42,900.00	\$	\$ 42,900.00
TOTAL PROJECT COST	\$ 153,333.33	\$ 125,000.00	\$ 552,900.00	\$ -	\$ 831,233.33

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 3,333.33	\$ 125,000.00	\$ 352,900.00	\$	\$ 481,233.33
2. CDBG	\$	\$	\$ 200,000.00	\$	\$ 200,000.00
3. Path Foundation	\$ 150,000.00	\$	\$	\$	\$ 150,000.00
TOTAL FUNDING	\$ 153,333.33	\$ 125,000.00	\$ 552,900.00	\$ -	\$ 831,233.33

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Dr. Martin Luther King Jr. Drive Sidewalk
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/13/2020	End: 6/30/2026
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

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

5' sidewalk 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.

In-progress and fully funded. The project is currently in design.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 130,000.00	\$ 50,000.00	\$ 20,000.00	\$	\$ 200,000.00
Site Acquisition Costs	\$	\$	\$ 129,000.00	\$	\$ 129,000.00
Improvements	\$	\$	\$ 300,000.00	\$ 1,332,600.00	\$ 1,632,600.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 24,000.00	\$ 106,608.00	\$ 130,608.00
TOTAL PROJECT COST	\$ 130,000.00	\$ 50,000.00	\$ 473,000.00	\$ 1,439,208.00	\$ 2,092,208.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 130,000.00	\$ 50,000.00	\$ 473,000.00	\$ 1,439,208.00	\$ 2,092,208.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 130,000.00	\$ 50,000.00	\$ 473,000.00	\$ 1,439,208.00	\$ 2,092,208.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Goethe Road Improvements
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 12/10/202	End: 12/31/2024
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Project Manager: Bryan Bauer
 Email: frederick.bauer@bcgov.net

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

Surface and stormwater improvements to Goethe Road from Hildebrand Drive to Dustin Loop.

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

Provides safe access for the traveling public and emergency 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.

In-progress and fully funded. Design is complete and will be advertised for construction in the beginning of 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 20,000.00	\$ 50,000.00	\$	\$	\$ 70,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 156,000.00	\$	\$ 156,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 20,000.00	\$ 50,000.00	\$ 156,000.00	\$ -	\$ 226,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2342-30-0000-51160	\$ 20,000.00	\$ 50,000.00	\$	\$	\$ 70,000.00
2342-30-0000-54500	\$	\$	\$ 156,000.00	\$	\$ 156,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 20,000.00	\$ 50,000.00	\$ 156,000.00	\$ -	\$ 226,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Haig Point Evaluation
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/30/2023	End: 1/29/2024
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Project Manager: Bryan Bauer
 Email: frederick.bauer@bcgov.net

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

Study and recommendation of repairs to Haig Point Rd in front of Daufuskie Fire Station & EMS.

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

Provides safe access for the traveling public and emergency 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.

Study in-progress and fully funded. Additional funding will be required for construction.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design		\$ 14,500.00	\$	\$	\$ 14,500.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 200,000.00	\$	\$ 200,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 14,500.00	\$ 200,000.00	\$ -	\$ 214,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2342-30-0000-54460		\$ 14,500.00		\$	\$ 14,500.00
1040-20-1243-54500	\$	\$	\$ 200,000.00	\$	\$ 200,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 14,500.00	\$ 200,000.00	\$ -	\$ 214,500.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Hazel Farm Road and Gay Drive
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/15/2021	End: 12/31/2026
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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 tune 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.
 In progress and fully funded. The project is currently in design to move to right-of-way acquisition in 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 232,065.00	\$ 166,236.00	\$	\$	\$ 398,301.00
Site Acquisition Costs	\$ 14,744.00	\$ 30,000.00	\$ 734,904.00	\$	\$ 779,648.00
Improvements	\$	\$	\$ 7,300,000.00	\$ 1,041,565.00	\$ 8,341,565.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 216,651.00	\$ 30,911.00	\$ 247,562.00
TOTAL PROJECT COST	\$ 246,809.00	\$ 196,236.00	\$ 8,251,555.00	\$ 1,072,476.00	\$ 9,767,076.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 246,809.00	\$ 196,236.00	\$ 8,251,555.00	\$ 1,072,476.00	\$ 9,767,076.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 246,809.00	\$ 196,236.00	\$ 8,251,555.00	\$ 1,072,476.00	\$ 9,767,076.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	ITS Master Plan Study
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 2/1/2024	End: 2/1/2026
Project Manager:	Kevin Sullivan	
Email:	kevin.sullivan@bcgov.net	

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
LATS study to determine the necessary Intelligent Transportation Systems architecture for the region. Cost-share with LATS (80/20): \$200,000 LATS / \$50,000 County.

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

Benefits the traveling public by providing real-time roadway information and smart signal coordination.

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

In-progress and fully funded. The project has been submitted to the SCDOT LPA Office as there are Guideshare funds for the study.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 100,000.00	\$ 150,000.00	\$	\$ 250,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 1,000,000.00	\$ 1,000,000.00	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 100,000.00	\$ 1,150,000.00	\$ 1,000,000.00	\$ 2,250,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$	\$ 50,000.00	\$	\$	\$ 50,000.00
2. LATS	\$	\$ 50,000.00	\$ 150,000.00	\$	\$ 200,000.00
3. Sales Tax	\$	\$	\$ 1,000,000.00	\$ 1,000,000.00	\$ 2,000,000.00
TOTAL FUNDING	\$ -	\$ 100,000.00	\$ 1,150,000.00	\$ 1,000,000.00	\$ 2,250,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Joe Frazier Road Corridor Study
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 6/30/2023	End: 12/31/2024
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Project Manager: Kevin Sullivan
 Email: kevin.sullivan@bcgov.net

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

Corridor planning study of Joe Frazier Road from Laurel Bay Road to Broad River Boulevard to plan for future growth, evaluate safety, analyze access management opportunities and prepare short-term and long-term improvement projects.

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

Benefits the traveling public by providing mobility improvements and safe access along the roadway.

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

In progress and fully funded. The plan is in development that will provide recommendations for future improvement design and construction.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 30,000.00	\$ 120,000.00	\$ 45,000.00	\$	\$ 195,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 30,000.00	\$ 120,000.00	\$ 45,000.00	\$ -	\$ 195,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$ 30,000.00	\$ 120,000.00	\$ 45,000.00	\$	\$ 195,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 30,000.00	\$ 120,000.00	\$ 45,000.00	\$ -	\$ 195,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Lady's Island Middle School Access Road
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/15/2021	End: 12/31/2025
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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.

In-progress and fully funded. The project is currently in design to move to right-of-way acquisition in 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 170,475.00	\$ 143,438.00	\$	\$	\$ 313,913.00
Site Acquisition Costs	\$	\$ 500,000.00	\$ 1,189,558.00	\$	\$ 1,689,558.00
Improvements	\$	\$	\$ 4,756,539.00	\$	\$ 4,756,539.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 121,111.00	\$	\$ 121,111.00
TOTAL PROJECT COST	\$ 170,475.00	\$ 643,438.00	\$ 6,067,208.00	\$ -	\$ 6,881,121.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 170,475.00	\$ 643,438.00	\$ 6,067,208.00	\$	\$ 6,881,121.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 170,475.00	\$ 643,438.00	\$ 6,067,208.00	\$ -	\$ 6,881,121.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Laurel Bay Road Pathway
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 12/1/2022	End: 12/31/2024
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@bcgov.net	

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
10' multi-use pathway on the north side of Laurel Bay Road from the Laurel Bay Military Housing Complex to US 21 (Trask Parkway)

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.

In-progress and fully funded. The project will enter construction the first quarter of 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 240,000.00	\$ 100,000.00	\$	\$	\$ 340,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 750,000.00	\$ 3,250,000.00	\$	\$ 4,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 60,000.00	\$ 260,000.00	\$	\$ 320,000.00
TOTAL PROJECT COST	\$ 240,000.00	\$ 910,000.00	\$ 3,510,000.00	\$ -	\$ 4,660,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-51160	\$ 200,000.00	\$ 160,000.00	\$ 907,672.00	\$	\$ 1,267,672.00
2. SCDVA Military Grant	\$ 40,000.00	\$ 750,000.00	\$ 2,602,328.00	\$	\$ 3,392,328.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 240,000.00	\$ 910,000.00	\$ 3,510,000.00	\$ -	\$ 4,660,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Meridian Road Pathway
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 9/30/2022	End: 6/30/2027
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Project Manager: Brittanee Bishop
Email: brittanee.bishop@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
10' 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 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.

In-progress and fully funded. The project is in design but due to right-of-way acquisition needs, construction is to be determined.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 120,000.00	\$ 110,000.00	\$ 80,000.00	\$	\$ 310,000.00
Site Acquisition Costs	\$	\$ 100,000.00	\$ 560,000.00	\$	\$ 660,000.00
Improvements	\$	\$	\$ 500,000.00	\$ 1,500,000.00	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 44,000.00	\$ 132,000.00	\$ 176,000.00
TOTAL PROJECT COST	\$ 120,000.00	\$ 210,000.00	\$ 1,184,000.00	\$ 1,632,000.00	\$ 3,146,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 120,000.00	\$ 210,000.00	\$ 1,184,000.00	\$ 1,632,000.00	\$ 3,146,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 120,000.00	\$ 210,000.00	\$ 1,184,000.00	\$ 1,632,000.00	\$ 3,146,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Middle Road Pathway
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/13/2020	End: 12/31/2026
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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.
In-progress and fully funded. The project is currently in design with right-of-way acquisition to begin in 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 200,000.00	\$ 120,000.00	\$ 132,000.00	\$	\$ 452,000.00
Site Acquisition Costs	\$	\$	\$ 113,400.00	\$	\$ 113,400.00
Improvements	\$	\$	\$ 200,000.00	\$ 550,000.00	\$ 750,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 30,000.00	\$ 102,600.00	\$ 132,600.00
TOTAL PROJECT COST	\$ 200,000.00	\$ 120,000.00	\$ 475,400.00	\$ 652,600.00	\$ 1,448,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 200,000.00	\$ 120,000.00	\$ 475,400.00	\$ 652,600.00	\$ 1,448,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 200,000.00	\$ 120,000.00	\$ 475,400.00	\$ 652,600.00	\$ 1,448,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Oldfield Traffic Signal
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 6/1/2023	End: 12/31/2024
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Project Manager: Bryan Bauer

Email: frederick.bauer@bcgov.net

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

The installation of a traffic signal at the intersection of East Argent Boulevard/Oldfield Way and SC 170. This signal will be wooden string poles and future development of East Argent Blvd will install mast arms as a part of their development agreement.

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

Benefits the traveling public by providing mobility improvements and safety device deployments along the roadway.

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

In-progress and fully funded. The project has been designed and will be advertised for construction the beginning of 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 15,500.00	\$	\$	\$	\$ 15,500.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 50,000.00	\$ 150,000.00	\$	\$ 200,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 15,500.00	\$ 50,000.00	\$ 150,000.00	\$ -	\$ 215,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2300-30-0000-51160	\$ 15,500.00	\$	\$	\$	\$ 15,500.00
2300-30-0000-54500	\$	\$ 50,000.00	\$ 150,000.00	\$	\$ 200,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 15,500.00	\$ 50,000.00	\$ 150,000.00	\$ -	\$ 215,500.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Old Salem Road Sidewalk
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 9/30/2022	End: 12/31/2027
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@bcgov.net	

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
10' multi-use path 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.
In-progress and fully funded. The project is currently in design.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 30,000.00	\$ 30,000.00	\$ 22,500.00	\$	\$ 82,500.00
Site Acquisition Costs	\$	\$	\$ 18,780.00	\$	\$ 18,780.00
Improvements	\$	\$	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 44,200.00	\$ 44,200.00	\$ 88,400.00
TOTAL PROJECT COST	\$ 30,000.00	\$ 30,000.00	\$ 585,480.00	\$ 544,200.00	\$ 1,189,680.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-51160	\$ 30,000.00	\$ 30,000.00	\$ 585,480.00	\$ 544,200.00	\$ 1,189,680.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 30,000.00	\$ 30,000.00	\$ 585,480.00	\$ 544,200.00	\$ 1,189,680.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Ribaut Road/Lady's Island Drive Intersection Improvements
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 2/1/2023	End: 12/31/2026
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
 Near-term improvements at the intersection of Ribaut Road and Lady's Island Drive. Long term improvements will be constructed with the Re-Imagine Ribaut Road project.

PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
 Benefits the traveling public by providing mobility improvements, multi-modal accommodations, and safe access to the roadway.

PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.
 In-progress and fully funded. The near term improvements are currently in design.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 32,000.00	\$ 125,000.00	\$	\$	\$ 157,000.00
Site Acquisition Costs	\$	\$ 20,000.00	\$	\$	\$ 20,000.00
Improvements	\$	\$	\$ 1,000,000.00	\$	\$ 1,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 32,000.00	\$ 145,000.00	\$ 1,000,000.00	\$ -	\$ 1,177,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$ 32,000.00	\$ 145,000.00	\$ 1,000,000.00	\$	\$ 1,177,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 32,000.00	\$ 145,000.00	\$ 1,000,000.00	\$ -	\$ 1,177,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Road Resurfacing and Preservation Program
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 4/3/2023	End: 12/31/2026
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Project Manager: Bryan Bauer

Email: frederick.bauer@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. *Various Locations*

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

Benefits the traveling public by providing mobility improvements and safe access along the roadway.

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

In-progress and fully funded. Currently in construction of year 2 of the 5-year plan.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$ 3,040,000.00	\$ 2,600,000.00	\$ 3,730,000.00	\$ 3,430,000.00	\$ 12,800,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 3,040,000.00	\$ 2,600,000.00	\$ 3,730,000.00	\$ 3,430,000.00	\$ 12,800,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2343-30-0000-54500	\$ 3,040,000.00	\$ 2,600,000.00	\$ 3,730,000.00	\$ 3,430,000.00	\$ 12,800,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 3,040,000.00	\$ 2,600,000.00	\$ 3,730,000.00	\$ 3,430,000.00	\$ 12,800,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Salem Road Pathway
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/13/2020	End: 12/31/2026
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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.
In-progress and fully funded. The project is in design with right-of-way acquisition to begin in 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 135,000.00	\$ 20,000.00	\$ 22,850.00	\$	\$ 177,850.00
Site Acquisition Costs	\$	\$	\$ 139,800.00	\$	\$ 139,800.00
Improvements	\$	\$	\$ 500,000.00	\$ 1,000,000.00	\$ 1,500,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 44,200.00	\$ 88,400.00	\$ 132,600.00
TOTAL PROJECT COST	\$ 135,000.00	\$ 20,000.00	\$ 706,850.00	\$ 1,088,400.00	\$ 1,950,250.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 135,000.00	\$ 20,000.00	\$ 706,850.00	\$ 1,088,400.00	\$ 1,950,250.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 135,000.00	\$ 20,000.00	\$ 706,850.00	\$ 1,088,400.00	\$ 1,950,250.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Shad Avenue Sidewalk
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 9/30/2022	End: 12/31/2027
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Project Manager: Brittanee Bishop
Email: brittanee.bishop@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
5' sidewalk/10' multi-use path 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.
In-progress and fully funded. The project is currently in design with other phases to be determined.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 20,000.00	\$ 25,000.00	\$ 62,000.00	\$	\$ 107,000.00
Site Acquisition Costs	\$	\$	\$ 251,920.00	\$	\$ 251,920.00
Improvements	\$	\$	\$ 250,000.00	\$ 750,000.00	\$ 1,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 22,100.00	\$ 66,300.00	\$ 88,400.00
TOTAL PROJECT COST	\$ 20,000.00	\$ 25,000.00	\$ 586,020.00	\$ 816,300.00	\$ 1,447,320.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 20,000.00	\$ 25,000.00	\$ 586,020.00	\$ 816,300.00	\$ 1,447,320.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 20,000.00	\$ 25,000.00	\$ 586,020.00	\$ 816,300.00	\$ 1,447,320.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Spanish Moss Trail Port Royal Extension
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 6/1/2020	End: 12/31/2024
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Project Manager: Bryan Bauer

Email: frederick.bauer@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.

Provides pedestrian and bicycle accommodations.

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

In-progress and fully funded. The project will begin construction early 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 200,000.00	\$	\$	\$	\$ 200,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 400,000.00	\$ 600,000.00	\$	\$ 1,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 200,000.00	\$ 400,000.00	\$ 600,000.00	\$ -	\$ 1,200,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2342-30-0000-51160	\$ 200,000.00	\$	\$	\$	\$ 200,000.00
2342-30-0000-54500	\$	\$ 330,000.00	\$	\$	\$ 330,000.00
4806-80-0000-54500	\$	\$ 70,000.00	\$ 600,000.00	\$	\$ 670,000.00
TOTAL FUNDING	\$ 200,000.00	\$ 400,000.00	\$ 600,000.00	\$ -	\$ 1,200,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Stuart Point Pathway
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/13/2020	End: 12/31/2025
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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.
In-progress and fully funded. The project is in right-of-way acquisition with anticipation to begin construction in 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 220,000.00	\$ 167,000.00	\$	\$	\$ 387,000.00
Site Acquisition Costs	\$	\$ 209,232.00	\$	\$	\$ 209,232.00
Improvements	\$	\$ -	\$ 1,500,000.00	\$	\$ 1,500,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 35,360.00	\$ 97,240.00	\$	\$ 132,600.00
TOTAL PROJECT COST	\$ 220,000.00	\$ 411,592.00	\$ 1,597,240.00	\$ -	\$ 2,228,832.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-51160	\$ 220,000.00	\$ 411,592.00		\$	\$ 631,592.00
4705-80-0000-54500	\$	\$ -	\$ 1,397,240.00	\$	\$ 1,397,240.00
CDBG	\$	\$	\$ 200,000.00	\$	\$ 200,000.00
TOTAL FUNDING	\$ 220,000.00	\$ 411,592.00	\$ 1,597,240.00	\$ -	\$ 2,228,832.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Ulmer Road Pathway
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 9/30/2022	End: 12/31/2027
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

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

10' 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 funded.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 35,000.00	\$ 35,000.00	\$ 69,600.00	\$	\$ 139,600.00
Site Acquisition Costs	\$	\$	\$ 157,060.00	\$	\$ 157,060.00
Improvements	\$	\$	\$ 250,000.00	\$ 750,000.00	\$ 1,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 22,100.00	\$ 66,300.00	\$ 88,400.00
TOTAL PROJECT COST	\$ 35,000.00	\$ 35,000.00	\$ 498,760.00	\$ 816,300.00	\$ 1,385,060.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 35,000.00	\$ 35,000.00	\$ 498,760.00	\$ 816,300.00	\$ 1,385,060.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 35,000.00	\$ 35,000.00	\$ 498,760.00	\$ 816,300.00	\$ 1,385,060.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	US 21 Corridor Study
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 5/1/2023	End: 12/31/2024
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

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

Corridor planning study of US 21 from US 17 to Neil Road to plan for future growth, evaluate safety, analyze access management opportunities and prepare short-term and long-term improvement projects.

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

Benefits the traveling public by providing mobility improvements and safe access along the roadway.

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

In progress and fully funded. The plan is in development that will provide recommendations for future improvement design and construction.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 70,000.00	\$ 100,000.00	\$ 20,000.00	\$	\$ 190,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 70,000.00	\$ 100,000.00	\$ 20,000.00	\$ -	\$ 190,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$ 70,000.00	\$ 100,000.00	\$ 20,000.00	\$	\$ 190,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 70,000.00	\$ 100,000.00	\$ 20,000.00	\$ -	\$ 190,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	US 21 and Laurel Bay Road Intersection Improvements
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 10/1/2023	End: 12/31/2025
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

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

Improvements to the intersection of US 21 and Laurel Bay Road to remove the west bound ramps, restripe the pavement markings, and improve the signal heads.

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

Benefits the traveling public by providing mobility improvements and safe access along the roadway.

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

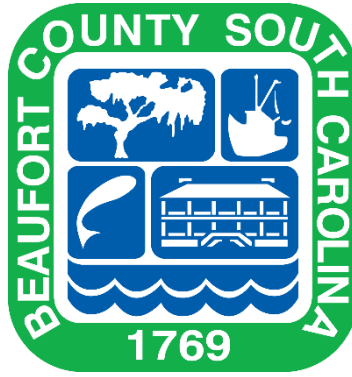
In-progress and fully funded. The project is currently in design and will be advertised for construction in the Spring of 2024.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 30,000.00	\$ 62,000.00	\$	\$	\$ 92,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 600,000.00	\$	\$ 600,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 30,000.00	\$ 62,000.00	\$ 600,000.00	\$ -	\$ 692,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$ 30,000.00	\$ 62,000.00	\$ 600,000.00	\$	\$ 692,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 30,000.00	\$ 62,000.00	\$ 600,000.00	\$ -	\$ 692,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



FACILITY MANAGEMENT
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	800 Mhz Tower Generator
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2022	End: 6/30/2025
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Project Manager: Mark Roseneau
Email: Markr@bcgov.net

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

Two way radio/microwave communications tower. Cleveland Dr. Shell Point. Serves all emergency service communications: Sheriff's Office, Police, Fire and EMS.

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

Replacement of the existing 100kw emergency back-up generator. The generator is 33 years old and has exceeded its 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.

Funded. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$3,500.00	\$173,500.00	\$	\$	\$177,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$-
Improvements	\$	\$	\$	\$	\$-
Equipment	\$	\$	\$	\$	\$-
Other	\$	\$	\$	\$	\$-
TOTAL PROJECT COST	\$3,500.00	\$173,500.00	\$-	\$-	\$177,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$3,500.00	\$	\$	\$	\$3,500.00
4000-80-1310-54200	\$	\$173,500.00	\$	\$	\$173,500.00
3	\$	\$	\$	\$	\$-
TOTAL FUNDING	\$3,500.00	\$173,500.00	\$-	\$-	\$177,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$-

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Administration Building HVAC Replacement
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2022"/>	End: <input type="text" value="6/30/2024"/>
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Project Manager: Mark Roseneau
 Email: markr@bcgov.net

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

The existing system has exceeded its useful life. The HVAC system is 32 years old and is in need of replacement. (110 ton VAV package unit and a 20 ton package RTU) The projects plans and specs have been completed, awarded to a contractor and the equipment is on order. ETA YTBD.

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

Existing HVAC is 32 years old and has exceeded its 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.

Funded prior to FY 24. P.O. was issued to the low bidder, the HVAC equipment is on order. No additional operating costs because this is a replacement of an existing system.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 17,115.00				\$ 17,115.00
Site Acquisition Costs					\$ -
Improvements	\$ 872,974.00				\$ 872,974.00
Equipment					\$ -
Other					\$ -
TOTAL PROJECT COST	\$ 890,089.00	\$ -	\$ -	\$ -	\$ 890,089.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$ 17,115.00	\$	\$	\$	\$ 17,115.00
4011-80-0000-54420	\$ 872,974.00				\$ 872,974.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 890,089.00	\$ -	\$ -	\$ -	\$ 890,089.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Administration Building Office Renovations
PROJECT STATUS:	design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2021	End: 12/30/2024
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Project Manager: Robert Gecy
Email: robert.gecy@bcgov.net

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

This project will include reconfiguring offices along the executive hallway and renovating council chambers. It will also include, but is not limited to, carpet replacement, furnishings, lighting improvements, LVT, and repainting of effected areas.

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

The existing office space need to be updated with new paint, flooring and ceiling tiles. Open areas will be reclaimed and converted to new offices. The council chamber is in need of renovation and updating.

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 and in the design stage. Rerquesting additional funding in FY 25 to cover increased construction cost. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 49,361.28	\$	\$	\$	\$ 49,361.28
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 800,000.00	\$ 350,000.00	\$	\$ 1,150,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 26,525.07	\$	\$	\$ 26,525.07
TOTAL PROJECT COST	\$ 49,361.28	\$ 826,525.07	\$ 350,000.00	\$ -	\$ 1,225,886.35

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$ 48,678.50	\$	\$	\$	\$ 48,678.50
4000-80-1330-54420	\$ 682.78	\$ 26,525.07	\$	\$	\$ 377,207.85
4000-80-1310-54420	\$	\$ 800,000.00	\$ 350,000.00	\$	\$ 800,000.00
TOTAL FUNDING	\$ 49,361.28	\$ 826,525.07	\$ 350,000.00	\$ -	\$ 1,225,886.35

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Burton Wells HVAC/Energy Management System
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2022	End: 6/30/2023
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Project Manager: Mark Roseneau

Email: markr@bcgov.net

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

This project scope includes the replacement of the HVAC systems. The systems have exceeded their useful life. The project includes a new updated energy management system as well.

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

The systems have exceeded their useful life. The project includes a new updated energy management system as well.

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. Completed. No additional operational costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 27,710.00				\$ 27,710.00
Site Acquisition Costs					\$ -
Improvements		\$ 858,955.00			\$ 858,955.00
Equipment					\$ -
Other					\$ -
TOTAL PROJECT COST	\$ 27,710.00	\$ 858,955.00	\$ -	\$ -	\$ 886,665.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$ 27,710.00	\$	\$	\$	\$ 27,710.00
4000-80-1310-54420		\$ 858,955.00			\$ 858,955.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 27,710.00	\$ 858,955.00	\$ -	\$ -	\$ 886,665.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Courthouse HVAC Chiller Replacement
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2024
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Project Manager: Mark Roseneau
 Email: markr@bcgov.net

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

The project scope includes the replacement of the 80-ton chiller, 70-ton VAV unit and several RTU's. The project design was recently completed, and the bid phase was completed and awarded.

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

Replacement is needed because the existing system has failed and being operated with temporary rental equipment.

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. The design was completed, bid, and awarded. Submittals in progress. No additional Operating costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 30,500.00				\$ 30,500.00
Site Acquisition Costs					\$ -
Improvements		\$ 1,902,000.00			\$ 1,902,000.00
Equipment					\$ -
Other					\$ -
TOTAL PROJECT COST	\$ 30,500.00	\$ 1,902,000.00	\$ -	\$ -	\$ 1,932,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$ 30,500.00	\$	\$	\$	\$ 30,500.00
4011-80-0000-54420	\$	\$ 1,558,762.80			\$ 1,558,762.80
4000-80-1310-54420		\$ 343,237.20	\$	\$	\$ 343,237.20
TOTAL FUNDING	\$ 30,500.00	\$ 1,902,000.00	\$ -	\$ -	\$ 1,932,500.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	New Arthur Horne Building Phase 2
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2024
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Project Manager: Mark Roseneau
 Email: markr@bcgov.net

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

Phase two of the project scope includes the demolition of the old A. Horne building and the design and construction of a new parking lot. A screening wall for the new generator and landscaping are included. The scope of work also includes electronic security and audio-visual improvements.

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

The Phase One construction of the new A. Horne building has been completed. Phase two, as described above, will complete the entire 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.

Partially funded. Bids came in over budget. Consultant is working on modified design of the parking lot.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 58,000.00				\$ 58,000.00
Site Acquisition Costs					\$ -
Improvements	\$ 1,553,817.00	\$ 900,000.00	\$ 228,426.00		\$ 2,682,243.00
Equipment					\$ -
Other					\$ -
TOTAL PROJECT COST	\$ 1,611,817.00	\$ 900,000.00	\$ 228,426.00	\$ -	\$ 2,740,243.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$ 1,611,817.00	\$	\$	\$	\$ 1,611,817.00
4012-80-0000-54420	\$	\$ 900,000.00	\$ 228,426.00		\$ 1,128,426.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 1,611,817.00	\$ 900,000.00	\$ 228,426.00	\$ -	\$ 2,740,243.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 5,300.00	\$ 5,300.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Parks and Rec Buckwalter Recreation Center Generator
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2023"/>	End: <input type="text" value="6/30/2024"/>
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Project Manager: Mark Roseneau
 Email: markr@bcgov.net

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

Buckwalter Recreation Center. Installation of a 350KW emergency generator and associated automatic transfer switch.

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

This generator will serve the National Guard and Beaufort County during disasters as Buckwalter is the housing location of the guard.

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. P.O. was issued, and the submittals are in progress. Additional Operational cost for the new generator.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 24,400.00				\$ 24,400.00
Site Acquisition Costs					\$ -
Improvements		\$ 409,240.00			\$ 409,240.00
Equipment					\$ -
Other					\$ -
TOTAL PROJECT COST	\$ 24,400.00	\$ 409,240.00	\$ -	\$ -	\$ 433,640.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$ 24,400.00		\$	\$	\$ 24,400.00
4000-80-1600-54200	\$	\$ 409,240.00	\$	\$	\$ 409,240.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 24,400.00	\$ 409,240.00	\$ -	\$ -	\$ 433,640.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 2,100.00	\$ 2,100.00	\$ 4,200.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	SO 1501 Bay St Generator
PROJECT STATUS:	Electrical design Completed

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start:	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: mark.roseneau@bcgov.net

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

BCSO Headquarters, 1501 Bay Street, Beaufort, S.C. Installation of a new 50KW standby generator will provide emergency power to support the operation and functions of essential staff during power outages.

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

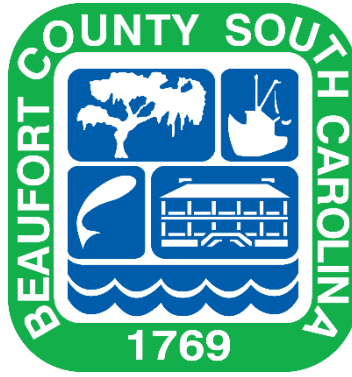
The generator will provide emergency power to essential telecommunications equipment during power outages. This will support the continued operation of the BCSO during severe weather events or electrical utility outages.

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 generator installation is funded through the 2020 GO bond with a current balance of \$265,650.

PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$5,800				\$ 5,800.00
Site Acquisition Costs					\$ -
Improvements					\$ -
Equipment			\$ 110,000.00		\$ 110,000.00
Other					\$ -
TOTAL PROJECT COST	\$ 5,800.00	\$ -	\$ 110,000.00	\$ -	\$ 115,800.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4012-80-0000-56000	\$ 5,800.00		\$ 110,000.00		\$ 115,800.00
2.					\$ -
3.					\$ -
TOTAL FUNDING	\$ 5,800.00	\$ -	\$ 110,000.00	\$ -	\$ 115,800.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 1,200.00	\$ 1,200.00

Status: _____ For staff use only



LIBRARY
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Library
PROJECT TITLE:	Port Royal Library
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 10/1/2022	End: 6/30/2024
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Project Manager: Mark Sutton
 Email: mark.sutton@bcgov.net

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

In October 2023, County Council announced the Port Royal Library would assume the space of the former Beaufort County Senior Services building at 1408 Paris Avenue in the heart of downtown Port Royal. In March 2023, County Council approved a budget amendment to designate \$660,000 to renovate the building for library use. In December 2023, Beaufort Construction began the interior renovation work. Library Administration has worked with the Procurement office to identify a furniture vendor on state contract. The branch is expected to open in Spring 2024.

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

The addition of the Port Royal Library accomplishes goals set out in the Library's current Strategic Plan: "Pursue new and existing opportunities of growth/ expansion"; "Investigate appropriate interior space utilization"; "Optimize use, visibility, and aesthetics of outdoor spaces." and "Create welcoming and accessible library spaces". On opening day, the Port Royal Library is expected to directly impact 13,000 residents in of the Town of Port Royal. The building, (1408 Paris Avenue) is within walking distance to Port Royal Elementary School, local businesses, the YMCA, nature attractions (Cypress Wetlands, The Sands) and residential neighborhoods.

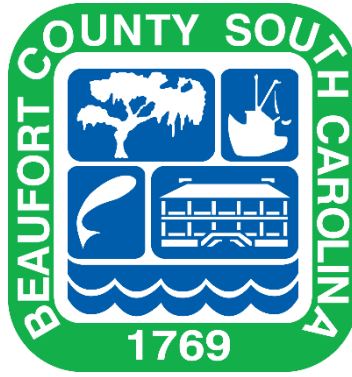
PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

If approved, the available Impact Fee balance from the HHI district would cover the design cost of the project. Additional funding may be required to accomplish the improvements. Annual operating costs include building O&M and Library operations. [Project will be completed by 6/30/24 per MS.]

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 50,000.00	\$			\$ 50,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 450,000.00		\$	\$ 450,000.00
Equipment	\$	\$		\$	\$ -
Other (FFE)	\$	\$ 160,000.00	\$	\$	\$ 160,000.00
TOTAL PROJECT COST	\$ 50,000.00	\$ 610,000.00	\$ -		\$ 660,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2600-60-0000-54420	\$ 50,000.00	\$ 610,000.00			\$ 660,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 50,000.00	\$ 610,000.00	\$ -	\$ -	\$ 660,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ 50,000.00	\$ 300,000.00	\$ 300,000.00	\$ 650,000.00



PARKS AND RECREATION
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Coursen Tate Park Field Lights
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 10/1/2023	End: 1/31/2024
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Project Manager: Fred Morillo
 Email: fred.morillo@bcgov.net

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

This is lights for the fields and is funded from impact fees

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

The lights are needed for the county fields. The lights will allow children and adults to practice and play on the fields in the evening time. The residence get more use out of the fields with the lights installed.

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 installation of the lights have been completed. We are waiting on Dominion Energy to install the electric meter, so the lights can be tested. Increased operating costs include warranty contracts and utilities.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 799,325.00	\$	\$	\$ 799,325.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 799,325.00	\$ -	\$ -	\$ 799,325.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2650-60-0000-54420	\$	\$ 363,850.00	\$	\$	\$ 363,850.00
4000-80-1600-54420	\$	\$ 435,475.00	\$	\$	\$ 435,475.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 799,325.00	\$ -	\$ -	\$ 799,325.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	MC Riley Pool – HVAC, Building Envelope, and Renovation
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2022	End: 12/31/2024
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Project Manager: Mark Sutton
 Email: mark.sutton@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 mechanical repair and/or renovation. Specific items include: Electrical upgrades, HVAC replacement, filter pump system repair and/or replacement, and plumbing repairs.

PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
 Beaufort County has agreed to an extended lease of the property with the Beaufort County School Board and these repairs are needed to improve the indoor air quality and to eliminate the continual rusting of the structure do to a lack of roof insulation.

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. The roof for MC Riley was replaced in the fall of 2022. This is an existing facility so there will not be any increased operating costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 25,936.30	\$ 50,288.32	\$	\$	\$ 76,224.62
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 1,985,000.00	\$ 217,200.00	\$	\$ 2,202,200.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 25,936.30	\$ 2,035,288.32	\$ 217,200.00	\$ -	\$ 2,278,424.62

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$ 25,936.30	\$ 2,035,288.32	\$ 217,200.00	\$	\$ 2,278,424.62
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 25,936.30	\$ 2,035,288.32	\$ 217,200.00	\$ -	\$ 2,278,424.62

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Southside Pickleball
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2024
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Project Manager: Robert Gecy

Email: robert.gecy@bcgov.net

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

Need to add 2 pickleball courts, sidewalks to connect from City of Beaufort and remodel bathrooms.

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

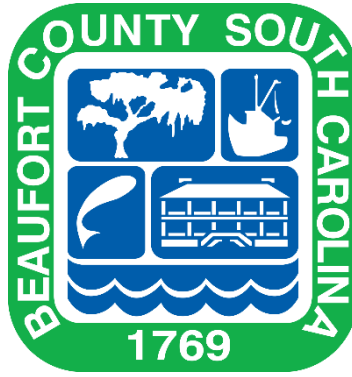
project is funded and has been awarded, waiting on DHEC permit to move forward. Increased operating costs for the two new complexes.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 40,500.00	\$ 8,720.00	\$	\$	\$ 49,220.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 573,780.00	\$ 53,246.00	\$	\$ 627,026.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 40,500.00	\$ 582,500.00	\$ 53,246.00	\$ -	\$ 676,246.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$ 40,500.00	\$ 582,500.00	\$ 53,246.00	\$	\$ 676,246.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 40,500.00	\$ 582,500.00	\$ 53,246.00	\$ -	\$ 676,246.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 8,000.00	\$ 8,000.00	\$ 16,000.00

Status: _____ For staff use only



PASSIVE PARKS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Passive Parks
PROJECT TITLE:	Camp St. Mary's Park
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/28/1997	End: 6/30/2025
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Project Manager: Stefanie Nagid
Email: snagid@bcgov.net

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

Camp St. Mary's was purchased by the County in 1997, however it was repurchased through the Rural and Critical Lands Program in 2023 for dedication and development as a County passive park. The property is located at 121 Camp St. Mary's Road in Okatie and will serve the residents and visitors of Beaufort County.

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

Due to the high interest by County Council and the community, as well as a specific allocation of funding for planning and development, Camp St. Mary's Park is a high priority for the Passive Parks Department. Council has requested swift action be taken towards opening the property to the public as a passive park. Conceptual planning began in August 2023 and is expected to be completed in early 2024. A&E design planning could begin before the end of the 2024 fiscal year.

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 Passive Park Fund has \$2,000,000 dedicated to completing the conceptual plan, design plan, demolition and construction for the project. Future operating costs will include electrical utilities and janitorial services (Facilities Department), grounds maintenance (Parks and Recreation Department), pier/dock maintenance (Public Works Department), and minor annual maintenance of infrastructure (Passive Parks Department). Water/waste water service will be provided by well/septic, therefore no water utility costs are needed.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ 30,000.00	\$ 100,000.00	\$	\$ 130,000.00
Site Acquisition Costs	\$ 500,000.00	\$	\$	\$	\$ 500,000.00
Improvements	\$	\$	\$ 1,800,000.00	\$	\$ 1,800,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$ -	\$ 70,000.00	\$	\$	\$ 70,000.00
TOTAL PROJECT COST	\$ 500,000.00	\$ 100,000.00	\$ 1,900,000.00	\$ -	\$ 2,500,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1330-54420	\$ 500,000.00	\$	\$	\$	\$ 500,000.00
4502-80-0000-54420	\$ -	\$ 100,000.00	\$ 1,900,000.00	\$	\$ 2,000,000.00
	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 500,000.00	\$ 100,000.00	\$ 1,900,000.00	\$ -	\$ 2,500,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 35,000.00	\$ 70,000.00	\$ 105,000.00

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Passive Parks
PROJECT TITLE:	Crystal Lake Park Walkway
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2025
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Project Manager: Stefanie Nagid
 Email: snagid@bcgov.net

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

Crystal Lake Park is located at 124 Lady's Island Drive on Lady's Island. It is currently a publically open passive park with an earthen and boardwalk trail around the lake, and an office building that houses the Passive Parks Department and other leased office space. The park services the residents and visitors of Beaufort County and County staff.

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

Due to high visitor use, a portion of the earthen trail has become a trip hazard with exposed roots and stumps making the trail difficult to navigate. The Passive Parks Department has prioritized the construction of a near-ground level walkway that will allow visitors to safely traverse the trail over the hazards. The CIP Department staff have created a walkway design that is ready to be bid for construction in January 2024.

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 fully funded through the Passive Parks Fund (4502). Staff anticipate bids to be provided in early 2024. No additional operating costs will be needed for this project.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 250,000.00	\$	\$	\$ 250,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4502-80-0000-54420	\$	\$ 250,000.00	\$	\$	\$ 250,000.00
	\$	\$	\$	\$	\$ -
	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Passive Parks
PROJECT TITLE:	Ford's Shell Ring
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2020"/>	End: <input type="text" value="6/30/2025"/>
Project Manager:	Stefanie Nagid	
Email:	snagid@bcgov.net	

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

Ford's Shell Ring, a historical site with a 4,000 year old Native American shell ring located on Squire Pope Rd on Hilton Head Island. The property is co-owned by the County and the Town of HHI. The property is listed on the National Register of Historic Places. The HHI Archaeological Society (HHI-AS) is a Friends group and partner on the project.

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

The A&E planning has been completed, but the permitting process has been stalled due to archaeological survey requirements by the State Historic Preservation Office (SHPO). As of December 2023, the Town of HHI is in the process of hiring an archaeologist, at their expense, to complete the necessary survey for SHPO. Once SHPO approves the plan, then the Town staff can finalize the development permit and the project can be bid for construction.

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

There is currently \$216,000 allocated in the Passive Parks Fund (4502) to be used for the construction of this project, based on the engineers estimate. There is also \$2,500 in the Passive Parks Fund (4502) which was donated by the HHI-AS to be used to design and print one (1) interpretive sign to be installed on the trail near the shell ring. The Town of HHI has agreed to maintain the property, therefore there will be no additional future operating costs to the County.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 34,900.00	\$	\$	\$	\$ 34,900.00
Site Acquisition Costs	\$ 1,975,000.00	\$	\$	\$	\$ 1,975,000.00
Improvements	\$	\$	\$ 216,000.00	\$	\$ 216,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 2,500.00	\$	\$ 2,500.00
TOTAL PROJECT COST	\$ 2,009,900.00	\$ -	\$ 218,500.00	\$ -	\$ 2,228,400.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4500-80-0000-54400	\$ 1,975,000.00	\$	\$	\$	\$ 1,975,000.00
4502-80-0000-54420	\$ 34,900.00	\$	\$ 218,500.00	\$	\$ 253,400.00
	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 2,009,900.00	\$ -	\$ 218,500.00	\$ -	\$ 2,228,400.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Passive Parks
PROJECT TITLE:	Okatie River Park
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2021	End: 6/30/2025
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Project Manager: Stefanie Nagid

Email: snagid@bcgov.net

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

Okatie River Park is located off of Hwy 278/Graves Road in the Bluffton area. The property is intended to be a public passive park and will serve the residents and visitors of Beaufort County. The property is associated with a Development Agreement and various easement agreements with neighboring properties.

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

The County is obligated by a Development Agreement to construct a passive park on the property within a specific time frame. Conceptual and design planning has been completed. The project was bid for construction in October 2023, and as of December 2023 the bids are under staff review.

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 construction is partially funded through the Passive Park Fund (\$890,000) and an approved Local A/H Tax Grant (\$1,052,824). Additional funding is needed to supplement the received construction bid amount. As of December 2023, staff are looking into additional funding sources before bringing the item to County Council for contract approval. Future operational costs will include electric/water utilities and janitorial services (Facilities Department), grounds maintenance (Parks and Recreation Department), and other minor infrastructure maintenance (Passive Parks Department).

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 88,431.00	\$ 72,782.00	\$	\$	\$ 161,213.00
Site Acquisition Costs	\$ 4,000,000.00	\$	\$	\$	\$ 4,000,000.00
Improvements	\$	\$ 2,656,730.00	\$	\$	\$ 2,656,730.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 192,891.00	\$	\$ 192,891.00
TOTAL PROJECT COST	\$ 4,088,431.00	\$ 2,729,512.00	\$ 192,891.00	\$ -	\$ 7,010,834.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4500-80-0000-54400	\$ 4,000,000.00	\$	\$	\$	\$ 4,000,000.00
4502-80-0000-54420	\$ 88,431.00	\$ 962,782.00	\$	\$	\$ 1,051,213.00
2001-10-0000-55000	\$	\$ 1,052,824.00	\$	\$	\$ 1,052,824.00
2012-10-0000-54500	\$	\$ 713,906.00	\$ 192,891.00	\$	\$ 906,797.00
	\$			\$	\$ -
TOTAL FUNDING	\$ 4,088,431.00	\$ 2,729,512.00	\$ 192,891.00	\$ -	\$ 7,010,834.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 35,000.00	\$ 70,000.00	\$ 105,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Passive Parks
PROJECT TITLE:	Whitehall Park Pier/Dock
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2019	End: 6/30/2024
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Project Manager: Stefanie Nagid
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 foot of the Woods Memorial Bridge. There is a lease agreement between the County and the City of Beaufort whereby the City maintains the grounds and manages event rentals on the property, and the County is responsible for capital improvements and major repairs. There is also a conservation easement on the majority of the property, which any construction needs to adhere to. The park serves all residents and visitors of Beaufort County.

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

As of December 2023, the majority of the park infrastructure has been completed. The remaining item to complete is the pier/dock along the northwest side of the park. On November 13, 2023, County Council approved a contract with O'Quinn Marine to complete the pier/dock during the 2024 fiscal year. Design/construction of the pier and dock is anticipated to be completed by June 30, 2024.

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 \$250,000 pier/dock construction project is fully funded through the Passive Parks Fund (4502). Operating and utility costs are the responsibility of the City of Beaufort, as per the current lease agreement.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 157,467.00	\$	\$	\$	\$ 157,467.00
Site Acquisition Costs	\$ 4,371,000.00	\$	\$	\$	\$ 4,371,000.00
Improvements	\$ 1,696,969.00	\$ 250,000.00	\$	\$	\$ 1,946,969.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$ 30,000.00	\$	\$	\$	\$ 30,000.00
TOTAL PROJECT COST	\$ 6,255,436.00	\$ 250,000.00	\$ -	\$ -	\$ 6,505,436.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4500-80-0000-54400	\$ 4,371,000.00	\$	\$	\$	\$ 4,371,000.00
4502-80-0000-54420	\$ 1,884,436.00	\$ 250,000.00	\$	\$	\$ 2,134,436.00
	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 6,255,436.00	\$ 250,000.00	\$ -	\$ -	\$ 6,505,436.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



PUBLIC WORKS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Public Works
PROJECT TITLE:	Bluffton Pkwy & Pinecrest Dr Boring
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 9/1/2024	End: 10/31/2024
Project Manager:	Neil J. Desai, P.E.	
Email:	nilesh.desai@bcgov.net	

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

New directional bore of existing irrigation line under Bluffton Parkway.

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

Existing water line under Bluffton Parkway is causing flooding and road deterioration.

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

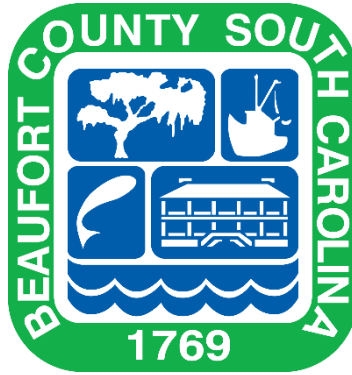
Project is funded by Public Works General Fund and has not been started. No impact to operating costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 75,000.00	\$	\$ 75,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1301-54420-25PW3	\$	\$	\$ 75,000.00	\$	\$ 75,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



SHERIFF OFFICE
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	Generators & Light Tower Upgrades/Generators at Comm. Towers (Gardens Corner, Pritchardsvill
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2024
Project Manager:	Mark Roseneau	
Email:	mroseneau@bcgov.net	

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

SWAT generator-\$85,000, \$63,466-replace generators at GC, Pritchardville, Lands End,\$41,000-LED tower light upgrade shell point.

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

Needed to assure continued emergency management and law enforcement services.

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

Towers have been purchased and installed. Getting quotes on generators and anticipate the generators being installed before the end of the fiscal year. No additional operating costs since these are existing Facilities.

PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$ 189,466.00	\$	\$	\$
Other	\$	\$	\$	\$	\$
TOTAL PROJECT COST	\$ -	\$ 189,466.00	\$ -	\$ -	\$ 189,466.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200	\$ -	\$ 189,466.00	\$ -	\$ -	\$ 189,466.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



SOLID WASTE & RECYCLING
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Solid Waste & Recycling
PROJECT TITLE:	Beaufort County Convenient Center Upgrades
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2026"/>
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Project Manager: Victoria Hoffman
 Email: victoria.hoffman@bcgov.net

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

As part of the Beaufort County Solid Waste Management Plan, Strategy 4.2, the program will be installing and repairing fencing, resurfacing drive paths and filling potholes, installing automated arms as phase 2 of the decal program, and trimming trees and limbs.

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

This is needed for safety, improved access and usage for residents, and continue to manage and contain litter onsite.

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. Quotes have been obtained for all items by Program Manager. No further progress. Increased operating costs for new equipment installed.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ 240,000.00	\$ -	\$ 240,000.00
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 240,000.00	\$ -	\$ 240,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
5010-90-1340-54100	\$ -	\$ -	\$ 240,000.00	\$ -	\$ 240,000.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 240,000.00	\$ -	\$ 240,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00

Status: For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Solid Waste & Recycling
PROJECT TITLE:	Bulky Metals Staging Pad Improvements
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2026
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Project Manager: Victoria Hoffman
 Email: victoria.hoffman@bcgov.net

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

The Solid Waste Convenient Centers are in need of improvements, this project aligns with the program plans. Improve the storage of the bulky metals area located at 80 Shanklin Rd, Beaufort SC. The project will consist of developing and designing the pad as well as stormwater control measures and constructing a concrete pad and retaining wall.

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

Improve the Beaufort County Convenient Centers. Reduce the contamination of soil in the bulky metal products, improve the appearance and effectiveness of the collection and storage of bulky metals. Ensure proper drainage and diversion of stormwater.

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. County staff are currently working with consultant to finalize scope and fee for design and permitting. Increased operating costs due to the new infrastructure added.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design		\$ 45,000.00	\$ 31,100.00	\$ 1,500.00	\$ 77,600.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 750,000.00	\$	\$ 750,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 45,000.00	\$ 781,100.00	\$ 1,500.00	\$ 827,600.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
5010-90-1340-54100	\$	\$ 45,000.00	\$ 781,100.00	\$ 1,500.00	\$ 827,600.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 45,000.00	\$ 781,100.00	\$ 1,500.00	\$ 827,600.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 1,500.00	\$ 1,500.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Solid Waste & Recycling
PROJECT TITLE:	Household Hazardous Waste Facility
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2026"/>
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Project Manager: Victoria Hoffman
 Email: victoria.hoffman@bcgov.net

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

As part of the Beaufort County Solid Waste Management Plan, Strategy 4.2, the program will be constructing a facility to store household hazardous waste collected from Convenient Centers.

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

This is needed for safety, improved access and usage for residents, and continue to manage and contain HHW onsite.

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 is a proposed project for FY26. Funded. Increased operating costs of \$1,500 starts in FY 27 since this is a new facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -		\$ 50,000.00	\$ -	\$ 50,000.00
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -		\$ 500,000.00	\$ 500,000.00
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 50,000.00	\$ 500,000.00	\$ 550,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024 COST	FY2025 COST	FY2026 COST	
5010-90-1340-54100	\$ -		\$ 50,000.00	\$ 500,000.00	\$ 550,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 50,000.00	\$ 500,000.00	\$ 550,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024 COST	FY2025 COST	FY2026 COST	
TOTAL OPERATING	\$ -	\$ -	\$ -		\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Solid Waste & Recycling
PROJECT TITLE:	Permitted Waste Tire Facility
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2025	End: 6/30/2027
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Project Manager: Victoria Hoffman
 Email: victoria.hoffman@bcgov.net

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

Construct a SC DHEC permitted Waste Tire Facility in Bluffton. Waste tires are collected and stored at 108 Shanklin Rd. A contract is in place for the removal and recycling off-site.

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

The majority of waste is generated on the south side of Beaufort County. A permitted tire facility in Bluffton would expedite the consolidation of waste tires from the Hilton Head and Bluffton centers thus reducing transportation costs.

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 is a proposed project for FY26. Funded. \$200,000 in FY 2027 for Construction.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$		\$ 55,000.00	\$ 55,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$		\$ 200,000.00	\$ 200,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$			\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ -	\$ 255,000.00	\$ 255,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024 COST	FY2025 COST	FY2026 COST	
5010-90-1340-54100	\$	\$		\$ 255,000.00	\$ 255,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 255,000.00	\$ 255,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024 COST	FY2025 COST	FY2026 COST	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Solid Waste & Recycling
PROJECT TITLE:	USDA Composting Pilot Program Grant
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2027"/>
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Project Manager: Victoria Hoffman
 Email: victoria.hoffman@bcgov.net

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

Beaufort County has been notified that we are being recommended to be offered an award for funds from the USDA Composting and Food Waste Reduction Program grant that was applied to in FY24. The funds will assist in starting a composting pilot program which will entail containers to be placed at Convenient Centers. Future plans will include the contracted hauling of food waste collected.

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

This project aligns with the goals identified in the Solid Waste & Recycling Management Plan and waste diversion goals imposed by South Carolina Department of Health & Environmental Control (SCDHEC).

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

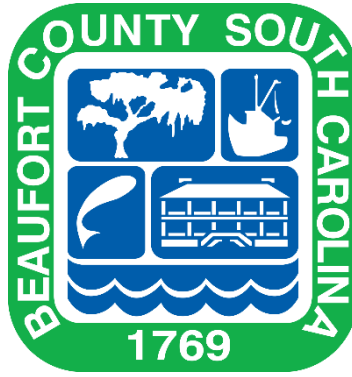
The project is funded through a grant awarded by USDA. The Solid Waste & Recycling Department has committed to \$68,400 fund matching. Quotes have been obtained for all items by Program Manager. No further progress. FY27 projected Design \$25,000, Equipment \$95,000, and other expenses \$68,400, and operating costs (\$52,000) are to cover hauling cost of material.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$		\$ 50,000.00	\$ 50,000.00	\$ 100,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$		\$ 158,000.00	\$ 158,000.00
Other	\$	\$		\$ 134,000.00	\$ 134,000.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 50,000.00	\$ 342,000.00	\$ 392,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024 COST	FY2025 COST	FY2026 COST	
USDA Organics Grant		\$		\$ 273,600.00	\$ 273,600.00
5010-90-1340-54100			\$ 50,000.00	\$ 68,400.00	\$ 118,400.00
	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 50,000.00	\$ 188,400.00	\$ 392,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024 COST	FY2025 COST	FY2026 COST	
TOTAL OPERATING	\$	\$	\$	\$ 52,000.00	\$ 52,000.00

Status: _____ For staff use only



STORMWATER
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Stormwater
PROJECT TITLE:	Lucy Creek - Tuxedo Park
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2023"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Taylor Brewer
 Email: taylor.brewer@bcgov.net

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

The Tuxedo Park retrofit is designed to manage quantity and water quality in the Rocks Springs Creek Watershed which is currently listed on the 303d list by DHEC. This BMP is within the Tuxedo Park neighborhood, which accepts drainage both within and outside of the community and outfalls directly to the creek.

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

Beaufort County has an easement on the pond, obligating the project. The pond is currently filling with sediment which reduces the storage capacity. To increase hydraulic retention time and thereby promote water quality and quantity control in this sensitive area, this pond needs to be dredged back to design and permitted conditions. A bathymetry report was performed in FY22 to guide the dredge project proposed here.

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

Not started. Delays with obtaining an affordable contractor has pushed this project out further than previously hoped. The current plan is to use our on call contractor. Waiting for quote as of 12/15/2023. Costs to Date may be inaccurate. Annual operating costs for the pond will increase beginning in FY 26.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition Costs	\$ -	\$	\$	\$	\$ -
Improvements	\$	\$ 400,000.00	\$ 100,000.00	\$ -	\$ 500,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 400,000.00	\$ 100,000.00	\$ -	\$ 500,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
5025-90-9020-54420	\$ -	\$ 400,000.00	\$ 100,000.00	\$ -	\$ 500,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 400,000.00	\$ 100,000.00	\$ -	\$ 500,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$	\$ -	\$ 10,000.00	\$ 10,000.00

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Stormwater
PROJECT TITLE:	Shell Point Drainage Improvements
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2021"/>	End: <input type="text" value="6/30/2027"/>
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Project Manager: Katie Herrera
 Email: kherrera@bcgov.net

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

The Shell Point neighborhood is located off of Savannah Highway bordering the marshes of the Broad River. It is an older community, with many structures built prior to 1971 and proper Stormwater regulations in place. It also has many properties at elevation 10' or lower. Stormwater engaged Cranston engineering to perform a drainate study to look at existing and future conditions under sea level rise impacts. From the study, came a series of improvement projects, which we are actively working through in partnership with the Town of Port Royal, SCDOT, and our consultant, J.BRAGG.

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

This project is needed to improve existing drainage conditions where the County has right of way or drainage easements. This project also includes retrofitting SCDOT infrastructure, however terms are still being finalized with them.

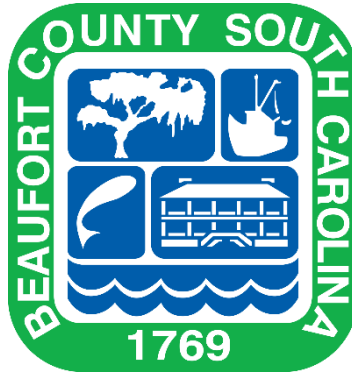
PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

J.Bragg - Planning, design, permitting. AUE Land - Construction/Maintenance. Annual operating costs include pond maintenance, etc.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 100,000.00	\$ 15,000.00	\$ 400,000.00	\$ 285,000.00	\$ 800,000.00
Site Acquisition Costs	\$ -	\$	\$	\$	\$ -
Improvements	\$	\$ 20,000.00	\$ 500,000.00	\$ 100,000.00	\$ 620,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 100,000.00	\$ 35,000.00	\$ 900,000.00	\$ 385,000.00	\$ 1,420,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
5025-90-9020-54420	\$ 100,000.00	\$ 35,000.00	\$ 900,000.00	\$ 385,000.00	\$ 1,420,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 100,000.00	\$ 35,000.00	\$ 900,000.00	\$ 385,000.00	\$ 1,420,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00

Status: _____ For staff use only



VOTER REGISTRATION
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Voter Registration
PROJECT TITLE:	Voter Registration Expansion
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="8/28/2023"/>	End: <input type="text" value="7/24/2024"/>
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Project Manager: Mark Sutton
 Email: mark.sutton@bcgov.net

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

The project is located at the Voters Registration Building located in the city of Beaufort on John Gault Rd. in the Beaufort Industrial Village. Building expansion to provide more warehouse space for equipment.

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

Voters Registration has exceeded storage limits for its required voting machines. Previously, equipment was stored in an attic mezzanine however, the Fire Marshal determined that mezzanine storage violated the building 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.

Project is under construction and approximately 50% complete. Inc rease in operational costs due to increased size.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 19,900.00	\$ 33,850.00	\$	\$	\$ 53,750.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 364,000.00	\$	\$	\$ 364,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 19,900.00	\$ 397,850.00	\$ -	\$ -	\$ 417,750.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1143-54420	\$ 19,900.00	\$ 33,850.00	\$	\$	\$ 53,750.00
4011-80-0000-54420	\$	\$ 250,000.00	\$	\$	\$ 250,000.00
4000-80-1330-54420	\$	\$ 114,000.00	\$	\$	\$ 114,000.00
TOTAL FUNDING	\$ 19,900.00	\$ 397,850.00	\$ -	\$ -	\$ 417,750.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00

Status: _____ For staff use only

RANKED PROJECTS



CAPITAL PROJECTS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Capital Projects
PROJECT TITLE:	Various capital improvements - County Wide
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
Project Manager:	Eric Larson	
Email:	eric.larson@bcgov.net	

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

Throughout the fiscal year, unknown and unforeseen projects, emergency repairs, and urgent needs are identified that were not contemplated during the budgeting process. Although every effort is made to minimize these issues through planning, they do occur.

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

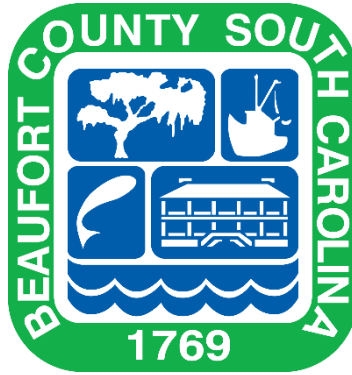
Larger unidentified projects that are requested need funding beyond the funding available in the operating budget. These projects typically cannot wait until the next fiscal year.

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 is not funded. This funding would be reserved for unforeseen projects. If unspent, the funds would continue into the new year and the following year request would be adjusted downward or upward as needed.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 100,000	\$ 100,000	\$ 200,000
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
TOTAL PROJECT COST	\$ -	\$ 2,000,000	\$ 1,100,000	\$ 1,100,000	\$ 4,200,000
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1330-54420-	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
4000-80-1330-51160-	\$	\$	\$ 100,000	\$ 100,000	\$ 200,000
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 2,000,000	\$ 1,100,000	\$ 1,100,000	\$ 4,200,000
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



DETENTION CENTER
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Detention Center
PROJECT TITLE:	Detention Center - Kitchen Floor Drains
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark roseneau
 Email: Markr@bcgov.net

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

Replace below-grade waste drains in the kitchen area of the facility.

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

The waste drains below grade are deteriorating and are failing.

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

Unfunded. We have an Engineer reviewing the issue. The line will need to be replaced. The extent of the problem is unknown at this time. No additional operating costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 40,000.00	\$	\$	\$	\$ 40,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements			\$ 200,000.00	\$	\$ 200,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 40,000.00	\$ -	\$ 200,000.00	\$ -	\$ 240,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$ 40,000.00		\$ 200,000.00	\$	\$ 240,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 40,000.00	\$ -	\$ 200,000.00	\$ -	\$ 240,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Detention Center
PROJECT TITLE:	Gym Conversion (Moseley #2)
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 6/30/2023	End: 6/30/2025
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Project Manager: Robert Gecy
 Email: robert.gecy@bcgov.net

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

This project is to look at converting the gym/common area to inmate housing

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

This would help with inmate overflow and crowding as well as to serve as a separate housing area to quarantine covid patients.

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

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design		\$ 49,500.00		\$	\$ 49,500.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$		\$ 1,200,000.00	\$	\$ 1,200,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 49,500.00	\$ 1,200,000.00	\$ -	\$ 1,249,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1250-54420		\$ 49,500.00	\$ 1,200,000.00	\$	\$ 1,249,500.00
	\$	\$		\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 49,500.00	\$ 1,200,000.00	\$ -	\$ 1,249,500.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Detention Center
PROJECT TITLE:	Intercept Tek 84 Body Scanner
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2025
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Project Manager: Robert Gecy

Email: robert.gecy@bcgov.net

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

Intercept Tek 84 Body Scanner

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

X-ray body scanner which detects the presence of drugs and other forms of contraband both internally and externally on the body.

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 in progress. A funding source has already been identified. \$20k for fingerprint room renovation to house body scanner, new outlet and move existing outlet to facilitate scanner placement. Additional operating costs include \$8,900 warranty and \$4,500 officer certifications annually.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements		\$	\$ 20,000.00	\$	\$ 20,000.00
Equipment	\$	\$ 162,500.00		\$	\$ 162,500.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 162,500.00	\$ 20,000.00	\$ -	\$ 182,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2555-20-1250-57130-DHECX	\$	\$ 162,500.00	\$ 20,000.00	\$	\$ 182,500.00
2.	\$	\$		\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 162,500.00	\$ 20,000.00	\$ -	\$ 182,500.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 13,400.00	\$ 13,400.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Detention Center
PROJECT TITLE:	Interior Renovation Phase 1 (Moseley #1)
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2025
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Project Manager:	Robert Gecy
Email:	robert.gecy@bcgov.net

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

This project is to rehab the inmate housing units with new flooring, paint, ceiling tiles, epoxy flooring in showers, Medical Suite Flooring & Painting, Kitchen paint, lobby restorm and locker rooms floors, paint and fixtures.

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

Bldg is 31 years old and many of the fixtures are original and not working. Toilets need replacing and center needs paint through out.

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. Design fees budget in FY 23 and rolled over to FY 24. Detention center has \$800k budgeted for all needs in FY 24. Needs exceed available funding. No additional operating costs since this is renovation of an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 48,500.00			\$	\$ 48,500.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 541,800.00	\$ 958,200.00	\$	\$ 1,500,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 48,500.00	\$ 541,800.00	\$ 958,200.00	\$ -	\$ 1,548,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1250-54420	\$ 48,500.00	\$	\$ 958,200.00	\$	\$ 1,548,500.00
4012-80-0000-54420	\$	\$ 541,800.00		\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 48,500.00	\$ 541,800.00	\$ 958,200.00	\$ -	\$ 1,548,500.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Detention Center
PROJECT TITLE:	Stucco Repair & Painting
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 6/30/2023	End: 6/30/2025
Project Manager:	Robert Gecy	
Email:	robert.gecy@bcgov.net	

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

Exterior Stucco is in desperate need of repair and painting from faulty installation process, general wear and tear around loading doors, weed eater damage, and birds nesting. This would also include painting the recreation area enclosures, and exterior trim.

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

The stucco is deteriorating due to faulty installation process when the facility was built and the holes are now allowing water to enter the envelope of the building causing damage. This is needed to prolong the life of the building, appearance, and to cut down on interior water damage issues from the leaks.

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, in-progress with design. No additional operating cost since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 46,200.00	\$ 1,300,000.00	\$	\$ 1,346,200.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 46,200.00	\$ 1,300,000.00	\$ -	\$ 1,346,200.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$	\$ 46,200.00		\$	\$ 46,200.00
4000-80-1250-54420	\$	\$	\$ 1,300,000.00	\$	\$ 1,300,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 46,200.00	\$ 1,300,000.00	\$ -	\$ 1,346,200.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



DISABILITIES AND SPECIAL NEEDS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	DSN - Main Office HVAC Replacement
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: Markr@bcgov.net

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

HVAC systems. Replace HVAC units. These units provide climate control to the offices.

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

The units have exceeded their useful life. This is a groundwater circulating systems that is complex and costly to repair. The system is 13 years old. Repair/replacement parts are being phased out due to the age of the equipment. The reliability/serviceability of the existing equipment cannot be assured.

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

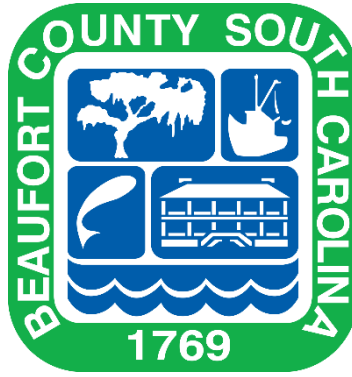
Unfunded. The plans and specifications for the replacement system are currently under design. No additional operating cost since this is an existing system. Costs are estimates and not based on any engineering work to date.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 50,000.00	\$	\$ 50,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 200,000.00	\$	\$ 200,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 250,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$	\$ -	\$ 250,000.00	\$	\$ 250,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 250,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



EMERGENCY MEDICAL SERVICES
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Emergency Medical Services
PROJECT TITLE:	EMS Headquarters and EMS 1 Station
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 2/1/2023	End: 6/30/2027
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Project Manager: Eric Larson

Email: eric.larson@bcgov.net

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 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 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 stations response area includes the City of Beaufort and Town of Port Royal and other areas of 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.

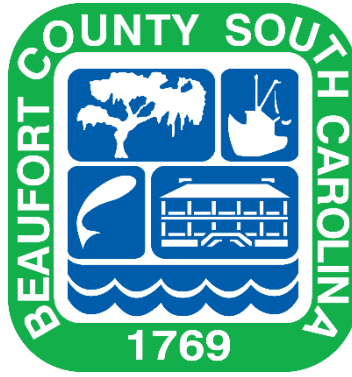
The space and needs analysis was created in the 2021 Facility Masterplan. The original recommendation was a new stand along facility within the service areas. However, the County is considering a co-location for the EMS Station and potentially the administrative needs with the City of Beaufort at Station 1 on Ribaut Road. A feasibility study for the City site is currently underway. Funding to date is for design only. Construction is unfunded.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ 1,500,000.00	\$	\$	\$ 1,500,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 5,578,000.00	\$	\$ 5,578,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 1,500,000.00	\$ 5,578,000.00	\$ -	\$ 7,078,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1230-54420	\$	\$ 1,500,000.00	\$ 5,578,000.00	\$	\$ 7,078,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 1,500,000.00	\$ 5,578,000.00	\$ -	\$ 7,078,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 140,800.00	\$ 140,800.00

Status: _____ For staff use only



FACILITY MANAGEMENT
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Courthouse Renovations
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Sutton
 Email: markr@bcgov.net

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

The project involves the renovation of the Atrium and Main Lobby, Family Court Courtroom #1 and Courtroom #2, Ceremonial Courtroom, General Sessions Courtroom #2 and General Sessions Courtroom #3. The scope includes new flooring, wall treatments, acoustical tiles and panels, millwork refinishing, courtroom benches, and the plaintiff/defense tables (furnishings and furniture).

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

Renovation of the Courthouse that occurred 10 years ago did not include any of the items listed in this request. Most of these items are 32 years old 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.

Partial funding. The Jury seating in Courtrooms #1, #2, and #3 were replaced last year. This request will complete the project by replacing the 32-year-old furniture, furnishings, and finishes. No additional operating costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design					\$ -
Site Acquisition Costs					\$ -
Improvements	\$120,000		\$ 742,164.00		\$ 862,164.00
Equipment					\$ -
Other					\$ -
TOTAL PROJECT COST	\$ 120,000.00	\$ -	\$ 742,164.00	\$ -	\$ 862,164.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$ 120,000.00	\$	\$	\$	\$ 120,000.00
4000-80-1310-54420			\$ 262,164.00		\$ 262,164.00
4000-80-1000-54420	\$	\$	\$ 480,000.00	\$	\$ 480,000.00
TOTAL FUNDING	\$ 120,000.00	\$ -	\$ 742,164.00	\$ -	\$ 862,164.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	DNA Lab Re-Roof
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Mark Roseneau
 Email: markr@bcgov.net

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

Replacement of the existing roof system on the older section of the facility. The roof membrane is failing due to age.

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

The membrane has been patched and repaired many times in the past several years. The roof has exceeded its useful life and needs to be replaced.

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

Unfunded. Design work occurred prior to FY 24. No additional operational costs due to being existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 9,000.00		\$	\$	\$ 9,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$		\$ 90,000.00	\$	\$ 90,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 9,000.00	\$ -	\$ 90,000.00	\$ -	\$ 99,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$ 9,000.00		\$ 72,642.00	\$	\$ 81,642.00
2555-20-1201-52600-DNA	\$	\$	\$ 17,358.00	\$	\$ 17,358.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 9,000.00	\$ -	\$ 90,000.00	\$ -	\$ 99,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	S.O. DNA Laboratory HVAC Replacement
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau

Email: markr@bcgov.net

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

DNA Lab HVAC systems. Replace 6 wall-mounted HVAC units. These units provide climate control to the lab and offices.

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

The units have exceeded their useful life. Replacement R22 refrigerant is no longer being manufactured to support the repair of these units. Repair/replacement parts are being phased out due to the age of the equipment. The reliability/serviceability of the existing equipment cannot be assured.

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

Unfunded. No additional operating cost since this is an existing system.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 40,000.00	\$	\$	\$	\$ 40,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 170,000.00	\$	\$ 170,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 40,000.00	\$ -	\$ 170,000.00	\$ -	\$ 210,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$ 40,000.00	\$	\$	\$	\$ 40,000.00
4000-80-1310-54420	\$	\$	\$ 170,000.00	\$	\$ 170,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 40,000.00	\$ -	\$ 170,000.00	\$ -	\$ 210,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Hilton Head Library Re-Roof
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Mark Roseneau

Email: Markr@bcgov.net

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

Replace roof.

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

The membrane is failing, causing leaks throughout the facility. The roof has exceeded its 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.

Unfunded. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 12,000.00	\$	\$ 12,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 150,000.00	\$	\$ 150,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 162,000.00	\$ -	\$ 162,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$	\$	\$ 162,000.00	\$	\$ 162,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 162,000.00	\$ -	\$ 162,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	LEC 911 Dispatch Windows
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: Markr@bcgov.net

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

Install new windows in the 911 Dispatch Center.

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

The 911 Dispatch Center currently has no windows. It has been determined that the absence of windows in this stressful working environment has a negative effect on the employees. Installation of the windows will enhance the area with natural sunlight, improving the work area for the employees.

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

Unfunded. Meetings with the architect for a conceptual plan proposal have been completed in FY 24 and work may begin using remaining funds in FY 24 budget. Funding requested in FY 25 for full amount of project. No additional operating cost since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$		\$ 40,000.00	\$	\$ 40,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$		\$ 100,000.00	\$	\$ 100,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 140,000.00	\$ -	\$ 140,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$		\$ 140,000.00	\$	\$ 140,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 140,000.00	\$ -	\$ 140,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$0	\$0	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Myrtle Park Elevator Replacement
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
Project Manager:	Mark Roseneau	
Email:	markr@bcgov.net	

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

The elevator has exceeded its useful life. The elevator has experienced excessive downtime over the past several years. Maintenance repairs have been excessive, and the problems continue to escalate. Replacement/repair parts are no longer available. The elevator shaft will require modification to accommodate the new elevator system. This will include updating the 20-year-old operating and support systems.

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

Replacement/repair parts are no longer available for this elevator. The elevator shaft will require modification to accommodate the new elevator system. This will include updating the 20-year-old operating and support systems.

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

Unfunded. No additional operating costs since an existing facility. Repair costs will likely reduce.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design		\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements			\$ 715,000.00	\$	\$ 715,000.00
Equipment		\$	\$	\$	\$ -
Other			\$ 25,000.00	\$	\$ 25,000.00
TOTAL PROJECT COST		\$ -	\$ 740,000.00	\$ -	\$ 740,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4012-80-0000-54420	\$		\$ 740,000.00	\$	\$ 740,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 740,000.00	\$ -	\$ 740,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ (5,000.00)	\$ (5,000.00)

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Myrtle Park HVAC/Energy Management System
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: markr@bcgov.net

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

The scope of this project includes the replacement of the HVAC systems. The systems have exceeded their useful life. The project includes a new, updated energy management system as well.

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

The new HVAC system will provide sustainable and improved indoor air quality for the employees and visitors.

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. Some design work was started in FY 23. The building needs an as-built drawing created to use as basis of design. PO for \$11,250 has been issued to a firm to prepare the drawings. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design		\$ 11,250.00			\$ 11,250.00
Site Acquisition Costs					\$ -
Improvements		\$ 145,000.00	\$ 495,000.00		\$ 640,000.00
Equipment					\$ -
Other					\$ -
TOTAL PROJECT COST	\$ -	\$ 156,250.00	\$ 495,000.00	\$ -	\$ 651,250.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$	\$ 11,250.00	\$	\$	\$ 11,250.00
4012-80-0000-54420		\$ 145,000.00	\$ 495,000.00		\$ 640,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 156,250.00	\$ 495,000.00	\$ -	\$ 651,250.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	S.O. DNA Laboratory HVAC Replacement
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau

Email: markr@bcgov.net

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

DNA Lab HVAC systems. Replace 6 wall-mounted HVAC units. These units provide climate control to the lab and offices.

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

The units have exceeded their useful life. Replacement R22 refrigerant is no longer being manufactured to support the repair of these units. Repair/replacement parts are being phased out due to the age of the equipment. The reliability/serviceability of the existing equipment cannot be assured.

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

Unfunded. No additional operating cost since this is an existing system.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 40,000.00	\$	\$	\$	\$ 40,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 170,000.00	\$	\$ 170,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 40,000.00	\$ -	\$ 170,000.00	\$ -	\$ 210,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$ 40,000.00	\$	\$	\$	\$ 40,000.00
4000-80-1310-54420	\$	\$	\$ 170,000.00	\$	\$ 170,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 40,000.00	\$ -	\$ 170,000.00	\$ -	\$ 210,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Sheriff Office DNA Laboratory Emergency Generator
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Mark Roseneau
 Email: markr@bcgov.net

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

The emergency generator would support the laboratory during utility outages and provide power during severe weather events and emergencies.

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

The DNA Lab has many advanced laboratory and scientific devices and equipment that require them to be continually online. Furthermore, these systems require constant, uninterrupted climate control. Installing an emergency generator would support the continued operation of the facility should there be a loss of utility power.

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

Unfunded. Operating cost will increase since this is a new generator.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design			\$ 10,000.00	\$	\$ 10,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$		\$ 175,000.00	\$	\$ 175,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$ 11,000.00	\$	\$	\$	\$ 11,000.00
TOTAL PROJECT COST	\$ 11,000.00	\$ -	\$ 185,000.00	\$ -	\$ 196,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160	\$ 11,000.00	\$	\$	\$	\$ 11,000.00
4000-80-1310-54420	\$		\$ 185,000.00	\$	\$ 185,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 11,000.00	\$ -	\$ 185,000.00	\$ -	\$ 196,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 2,100.00	\$ 2,100.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Sheriff Office Evidence Locker HVAC Replacement
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: markr@bcgov.net

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

Replacement of the HVAC system and installation of an energy management system.

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

The existing system is antiquated and has outlived its useful life. The project would include the replacement of the system with updated equipment and control systems to provide proper climate control for crime scene evidence.

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 plans and specifications for the replacement system are currently under design. No additional operating cost since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 40,000.00				\$ 40,000.00
Site Acquisition Costs					\$ -
Improvements			\$ 170,000.00		\$ 170,000.00
Equipment					\$ -
Other					\$ -
TOTAL PROJECT COST	\$ 40,000.00	\$ -	\$ 170,000.00	\$ -	\$ 210,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$ 40,000.00		\$ 170,000.00	\$ -	\$ 210,000.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ 40,000.00	\$ -	\$ 170,000.00	\$ -	\$ 210,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Sheriff Office Headquarters Re-Roof
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: Markr@bcgov.net

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

S.O. Headquarters 1501 Bay Street. Replace roof.

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

The roof has received patching and repairs over the past three years. Additional leaks occur regularly. The roof is approximately 33 years old. It has exceeded its 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.

Unfunded. No additional O&M cost since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$		\$ 7,000.00	\$	\$ 7,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$		\$ 230,000.00	\$	\$ 230,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 237,000.00	\$ -	\$ 237,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$		\$ 237,000.00	\$	\$ 237,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 237,000.00	\$ -	\$ 237,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



IT – MAPPING AND APPLICATIONS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	IT - Mapping and Applications
PROJECT TITLE:	Aumentum Tax Software Upgrade
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2025
Project Manager:	Patrick Hill	
Email:	phill@bcgov.net	

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

The Aumentum Platform is a fully integrated software suite, capable of servicing the full property tax lifecycle from deed recording through to billing, collection and distribution. Through a single database, Aumentum Tax allows taxpayer data to be collected once, and automatically populated into other integrated systems for county offices, including Aumentum Valuation (property valuation software for Property Appraisers), Aumentum Recorder (records management), and Public Access (constituent-facing website). The result, a single source of truth across all interdependent departments, streamlining workflows between offices and vastly improving taxpayer support and customer service.

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

The County utilizes Aumentum as its primary tax system. This system was deployed in 2009 and is in need of upgrade/replacement. This system is used primarily by the Treasurer, Auditor, Assessor's offices. The tax system software has reached end of life and will need to be upgrade/replaced. This would include the ProVal software used by the Assessor's Office. This would also replace the current EGOV web application. Operating costs include annual license renewals.

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 ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 1,840,000.00	\$ -	\$ 1,750,000.00	\$ 3,590,000.00
TOTAL PROJECT COST	\$ -	\$ 1,840,000.00	\$ -	\$ 1,750,000.00	\$ 3,590,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1020-54200-4ITC	\$ -	\$ 1,840,000.00	\$ -	\$ 1,750,000.00	\$ 3,590,000.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ 1,840,000.00	\$ -	\$ 1,750,000.00	\$ 3,590,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Broadcast Services
PROJECT TITLE:	Beaufort County Broadcast Radio
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 8/5/2024	End: Ongoing
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Project Manager: Vincent Virga & Alec Bishop
 Email: vincent.virga@bcgov.net | alec.bishop@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will

BC Radio already exists in a digital-only format. The transition to Over The Air Broadcast Model will be to reach more residents & visitors of Beaufort County, SC. BC Radio will play a variety hit musical genres/News Talk/Podcast style programming. Most importantly, BC Radio will serve as a public info disbursement platform for public emergencies, weather, missing persons, or other life-threatening information.

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

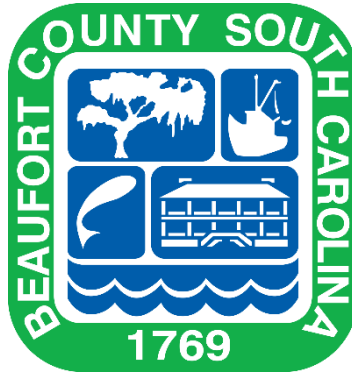
BC Radio is needed to provide Beaufort Co. Govt. entities a platform to reach citizens & visitors of Beaufort Co. with an easy & freely accessible communication & alert mechanism, digitally, over the air, in cars, homes, etc. BC Radio will serve as an information conduit linking multiple departments with a fast and easy method to disseminate short-form and long-form informative, educational, and emergency messaging.

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

BC Radio Digital is currently funded on a very minimal basis. BCTV has had conversations with BC Communications to utilize the Over The Air Broadcasts. Additionally, BC Sheriff has expressed interest in partnering both financially and through programming BC Radio to better reach BC Citizens with information coming out of the Beaufort County Sheriff's Office. BC EMS, Parks & Rec, Public Works will all benefit. [Purchase of FM signal and improvements such as raising to a higher tower, etc.]

PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design		\$	\$ 5,000.00	\$ 2,000.00	\$ 7,000.00
Site Acquisition Costs		\$	\$ 100,000.00	\$	\$ 100,000.00
Improvements		\$	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
Equipment		\$	\$ 21,000.00	\$ 10,000.00	\$ 31,000.00
Other		\$	\$ 5,000.00	\$ 1,000.00	\$ 6,000.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 141,000.00	\$ 23,000.00	\$ 164,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1102-54420	\$	\$	\$ 141,000.00	\$ 23,000.00	\$ 164,000.00
TOTAL FUNDING	\$ -	\$ -	\$ 141,000.00	\$ 23,000.00	\$ 164,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 10,000.00	\$ 72,000.00	\$ 82,000.00

Status: _____ For staff use only



MOSQUITO CONTROL
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Mosquito Control
PROJECT TITLE:	Maintenance Shop Renovation
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Robert Cartner
Email: rcartner@bcgov.net

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

The mosquito control maintenance/fabrication shop currently has four, manual sliding hangar-style doors with traditional outriggers on each side. This shop used to be the helicopter hangar, but now houses specialized maintenance and fabrication equipment, as well as the office for the Maintenance Engineer. These sliding doors and outriggers should be removed and replaced with an electric rollup garage door, a standard door, and stationary or awning-style windows to allow for natural light and/or ventilation.

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

The current sliding doors cannot be secured effectively and prevent the shop interior from being properly insulated. The shop currently has only one emergency exit point, so removing the sliding doors and adding a second standard door will allow for two emergency exit points.

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

Proposed and currently unfunded. No additional operating costs because this is a renovation of an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ -	\$ 15,700.00	\$	\$ 15,700.00
Site Acquisition Costs	\$	\$	\$ -	\$	\$ -
Improvements	\$	\$	\$ -	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 28,800.00	\$	\$ 28,800.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 44,500.00	\$ -	\$ 44,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1400-54420	\$ -	\$	\$ 44,500.00	\$	\$ 44,500.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 44,500.00	\$ -	\$ 44,500.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Mosquito Control
PROJECT TITLE:	Mosquito Control Vehicle Pole Barn
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/26/2023	End: 6/30/2025
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Project Manager: Mark Sutton
Email: mark.sutton@bcgov.net

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

10-bay pole barn to house vehicles and equipment out of the weather. Mosquito control utilizes open pickup trucks to store and apply mosquito control pesticides which needs to be protected from the elements while off service.

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

Each of our adulticide trucks (8) contains ~\$15,000 of equipment in the bed at all times and are constantly exposed to the elements. This reduces their lifespan and results in costly and premature repairs or replacements. A pole barn is critical to protecting these assets and extending their lifespan. This pole barn would also protect our educational outreach trailer and other equipment critical to our mission.

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 was first requested in 2017 but was not funded. The project was restarted in FY23 but the sole bid came in well over budget and the project was delayed. CIP Staff working on alternative designs and budget estimates. Additional operating costs will occur after completion.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 30,619.13	\$ 18,530.87	\$	\$	\$ 49,150.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$		\$ 468,200.00	\$	\$ 468,200.00
TOTAL PROJECT COST	\$ 30,619.13	\$ 18,530.87	\$ 468,200.00	\$ -	\$ 517,350.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1400-54420	\$ 30,619.13	\$ 18,530.87	\$ 468,200.00	\$	\$ 517,350.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 30,619.13	\$ 18,530.87	\$ 468,200.00	\$ -	\$ 517,350.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 35,200.00	\$ 35,200.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Mosquito Control
PROJECT TITLE:	Technician Office Renovation
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Robert Cartner
Email: rcartner@bcgov.net

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

Renovation of the (35'x15') technician office space to include: removal of an inoperable garage door to be replaced with a solid wall with windows, light fixture replacement, door replacement, removal of an unused sink and eyewash station, and construction of storage shelves and cabinets. Note: Most of the previously requested work was completed by Mosquito Control staff in FY24. We are requesting the remaining to be completed with CIP funds.

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

Prior to our in-house update in FY24, this room had not been renovated in 15 years when it was slightly updated from a small-engine repair shop to shared work space for 6-8 people. There is still an inoperable garage door serving as a wall, with gaps allowing dust, debris, and occasionally water into the office. Completing the update of this room will allow in natural light, improve the moral of Mosquito Control staff working in this space, and reduce further degradation of the facility.

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

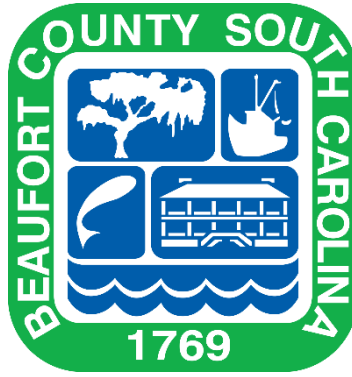
Proposed and currently unfunded. No additional operating costs because this is a renovation of an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ 18,650.00	\$ -	\$ 18,650.00
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 5,245.00	\$ -	\$ 5,245.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 28,895.00	\$ -	\$ 28,895.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1400-54420	\$ -	\$ -	\$ 28,895.00	\$ -	\$ 28,895.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 28,895.00	\$ -	\$ 28,895.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



PARKS AND RECREATION
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Battery Creek HS Pool – HVAC, Building Envelope, Roof, and Renovation
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2026
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Project Manager: Mark Sutton
 Email: mark.sutton@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. All sliding doors will be replaced with store fronts, and all AC units will be replaced, as well as possible conversion to salt water.

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

Beaufort County has reached an agreement with BCSD to extend the lease of the pool property. Major repairs are needed to improve indoor air quality, add a new roof, and add roof insulation.

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. No increased operating cost due to being a renovation of an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 13,292.80	\$ 44,597.20	\$	\$	\$ 57,890.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements		\$ 900,000.00	\$ 1,920,000.00	\$	\$ 2,820,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 13,292.80	\$ 944,597.20	\$ 1,920,000.00	\$ -	\$ 2,877,890.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$ 13,292.80	\$ 944,597.20	\$ 1,920,000.00	\$	\$ 2,877,890.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 13,292.80	\$ 944,597.20	\$ 1,920,000.00	\$ -	\$ 2,877,890.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Beaufort HS Pool – HVAC, Building Envelope, Roof, and Renovation
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2025
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Project Manager: Mark Sutton
 Email: mark.sutton@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. All sliding doors will be replaced with store fronts, and all AC units will be replaced, as well as possible conversion to salt water.

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

Beaufort County has reached an agreement with BCSD to extend the lease for the pools. Repairs are needed to correct major deficiencies such as lack of roof insulation, indoor air quality and new roofing.

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. No increased operating cost due to being a renovation of an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 13,468.00	\$ 35,622.00	\$	\$	\$ 49,090.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements		\$ 1,544,000.00	\$ 1,276,000.00	\$	\$ 2,820,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 13,468.00	\$ 1,579,622.00	\$ 1,276,000.00	\$ -	\$ 2,869,090.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$ 13,468.00	\$ 1,579,622.00	\$ 1,276,000.00	\$	\$ 2,869,090.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 13,468.00	\$ 1,579,622.00	\$ 1,276,000.00	\$ -	\$ 2,869,090.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Bluffton Center Bulding Remodel
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 5/1/2023	End: 6/30/2025
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Project Manager: Mark Sutton
 Email: mark.sutton@bcgov.net

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

The project consists of major ADA upgrades including adding a commercial elevator to replace the existing residential elevator which is un-servicable. Additional work includes raising the floor level in several areas on the second floor for wheelchaire accessibility.

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

The bluffton Center includes a second floor recreation space that is currently unaccessible due in part to an unservicable residential elevator. Parts for this elevator are now unavailable. The only access to this meeting space is via a stairway.

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 and A&E services are underway. No additional operating costs because this is an existing facility, other than new elevator.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 25,000.00	\$ 57,815.00	\$	\$	\$ 82,815.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements		\$ 153,185.00	\$ 187,815.00	\$	\$ 341,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 25,000.00	\$ 211,000.00	\$ 187,815.00	\$ -	\$ 423,815.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$ 25,000.00	\$ 211,000.00	\$ 187,815.00	\$	\$ 423,815.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 25,000.00	\$ 211,000.00	\$ 187,815.00	\$ -	\$ 423,815.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Bluffton Center Multi-Purpose Field Artificial Turf Replacement
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 12/31/2025
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Project Manager: Hank Admundson
 Email: henry.amundson@bcgov.net

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

The Bluffton Center (BC) multi-purpose field is currently an under-utilized resource used by a growing population of lacrosse players, as well as the PR camp program. In its current condition, the multi-purpose field is not level, patchy, and prone to damage even with limited use. Two options exist for this improvement. 1) Complete replacement of the existing field to be replaced with an artificial turf lacrosse field (\$1,430,000); 2) Field improvements to include a complete re-grade of the field as well as a full-resodding. (\$189,700)

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

This CIP is required to provide a safer playing environment for BCPR participants, as well as provide additional recreational opportunities to the lacrosse, football, and soccer communities, summer campers, and provide an additional field for constituent rentals.

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 in proposal status and is not currently funded. Increased operating costs cover maintenance of the artificial turf.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 180,000.00	\$	\$ 180,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 1,250,000.00	\$	\$ 1,250,000.00
Equipment	\$	\$ -	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 1,430,000.00	\$ -	\$ 1,430,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 1,430,000.00	\$	\$ 1,430,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 1,430,000.00	\$ -	\$ 1,430,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 90,000.00	\$ 90,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Bluffton Center Non-Athletic-Field Improvements
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2026
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Project Manager: Hank Admundson
 Email: henry.amundson@bcgov.net

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

Bluffton Center (BC) is currently utilized for the Bluffton PR senior program, athletic leagues and PR camps, and by the general public for pickleball/tennis, basketball, and volleyball. This CIP includes new paving of the front lot, re-paving of the back and side lots, a new access road to the back of the property, additional pickball courts, new sand for the volleyball courts, and new lighting for the basketball and volleyball courts. These improvements will serve both the active and passive PR communities, including adding playing time after sunset for pickleball/tennis, volleyball, and basketball.

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

The parking lots at BC are in complete disrepair and do not reflect BC's commitment to providing exemplary facilities and services to our community. This CIP will provide much needed improvements to the parking for our adult communities, as well as provide additional recreational opportunities to the pickleball, volleyball, and basketball communities.

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 in proposal status and is not currently funded. This will significantly increase operating cost at this facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 138,000.00	\$	\$ 138,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 150,000.00	\$ 770,000.00	\$ 920,000.00
Equipment	\$	\$ -	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 288,000.00	\$ 770,000.00	\$ 1,058,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 288,000.00	\$ 770,000.00	\$ 1,058,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 288,000.00	\$ 770,000.00	\$ 1,058,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Booker T Washington Remodel
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/1/2022	End: 6/30/2025
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Project Manager: Eric Larson
Email: eric.larson@bcgov.net

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

The facility finishes are dated and need replacement, including flooring, paint, ceiling tiles, kitchen, and restrooms. The facility is used by Parks and Recreation for senior programs.

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

Improved facilities will provide better accommodations and restroom facilities for the senior program. Many of the upgrade are needed to satisfy State requirements for the Senior Program. In FY 24, problems with the plumbing in the building will require extensive repairs at the time of renovation.

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 conceptual design included renovations totaling \$100,500 is design and construction costs. The concept was "scaled back" by removing the kitchen renovations and relocating the restrooms and interior walls. Final construction budget approved was \$66,000. There is no increased operating costs since the facility is already in place and operational. NOTE: The County does not own the property; it is a lease with a neighborhood association.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 15,000.00	\$ 30,000.00		\$	\$ 45,000.00
Site Acquisition Costs	\$	\$		\$	\$ -
Improvements	\$	\$ 66,000.00	\$ 64,500.00	\$	\$ 130,500.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 15,000.00	\$ 96,000.00	\$ 64,500.00	\$ -	\$ 175,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$ 15,000.00	\$ 96,000.00	\$ 64,500.00	\$	\$ 175,500.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 15,000.00	\$ 96,000.00	\$ 64,500.00	\$ -	\$ 175,500.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Boundary St. / Downtown Tennis Court Parking
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Hank Admundson
 Email: henry.amundson@bcgov.net

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

This is at the tennis courts downtown in Beaufort. Half of the parking lot by court one has been paved. However, the second part of that parking lot is not. This allows a lot of debris to collect and embed in the sandy surface. It will benefit all patrons of the tennis court as there have been many incidents of flat tires. Since the neighboring parking lot is a food establishment, their dumpster is in close proximity. When the trash company comes to empty it, the debris ends up in the tennis parking area.

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

The parking lot looks like it is halfway done and the second side should be paved completely as the first. Once the tennis courts were re-done, the usage of the courts increased as well. That leads to an increase of need of parking and proper surface.

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

Operating costs will include additional striping replacements, signs, etc.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 12,000.00	\$	\$ 12,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 75,000.00	\$	\$ 75,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 87,000.00	\$ -	\$ 87,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 87,000.00	\$	\$ 87,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 87,000.00	\$ -	\$ 87,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 500.00	\$ 500.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Charles Lind Brown Center Entry Awning
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Hank Admundson
 Email: henry.amundson@bcgov.net

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

Construct a covered awning over the sidewalk from the parking lot to the front door of the Charles Lind Brown center. 40 ft long x 8 ft wide. <https://upsideinnovations.com/canopies-awnings/walkway-canopies/>

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

Provides safety from rain as facility users enter the building. Many of disabled and need more time to ingress and egress and this cover limits exposure to the weather.

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 a newly identified need and is not funded. CIP for Parks and Recreation is recommended. Operation cost is routine cleaning of the flat roof.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 30,000.00	\$	\$ 30,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 30,000.00	\$	\$ 30,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 1,000.00	\$ 1,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Charles Lind Brown Center Restroom Renovations Phase 2
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Hank Admundson
 Email: henry.amundson@bcgov.net

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

Renovate the existing restrooms in the CLB facility (not including the gym restrooms) with new fixtures, reconfigure plumbing for moving fixtures for ADA compliance, new flooring, paint, ceiling. 2 sets with Male and Female rooms.

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

Current restrooms were remodeled in 2023 to make them compliant with ADA standards, which meant removing one stall from each to allow for room. Flooring and fixtures were not replaced. This new project will involve relocating water and sewer lines to reconfigure the space to add the missing stall back and maintain ADA access. New flooring and new partitions will have to be added in addition to the fixtures and paint.

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 a newly identified need and is not funded. CIP for Parks and Recreation is recommended. Operation cost is N/A since these are existing facilities being renovated.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 6,000.00	\$	\$ 6,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 57,000.00	\$	\$ 57,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 63,000.00	\$ -	\$ 63,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 63,000.00	\$	\$ 63,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 63,000.00	\$ -	\$ 63,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$			\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Charles Lind Brown Gym
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Hank Admundson
 Email: henry.amundson@bcgov.net

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

Charles "Lind" Brown basketball gym. The gym floor is dated and in need of renovation as a facility that we actively use for athletic programming. The floor is outdated and is not a desirable surface for us to hold competitions on. The basketball goals are old and are not height adjustable for the variety of age groups that our programs accomodate. The scoreboard mounted on the wall does not work. We are operating Winter Basketball program games there and would will continue to utilize this gym more as our programs expand beyond capacity for the Burton Wells gym. This would benefit the program and the athletic department at the rate the program is growing season after season. Bleachers need replacement too.

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

This project is necessary to keep Lind Brown in the best operating condition possible. As our Youth Basketball programs continue to expand, a secondary gymnasium is quickly becoming a high priority. A facelift on this gym could potentially increase the community usage at this facility as citizens notice government funds being spent on the care and maintenance of Lind Brown. If improved thoroughly, this facility could become a premier destination in a more centralized location for years to come as our programs and offerings grow with the population increase in Beaufort and surrounding areas.

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

Unfunded. This is an existing facility so the improvements would not increase operating costs. However, increased usage would impact operating costs in the future.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ -	\$ 50,000.00	\$	\$ 50,000.00
Site Acquisition Costs	\$	\$ -	\$	\$	\$ -
Improvements	\$	\$ -	\$ 450,000.00	\$	\$ 450,000.00
Equipment	\$	\$ -	\$	\$	\$ -
Other	\$	\$ -	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 500,000.00	\$ -	\$ 500,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 500,000.00	\$	\$ 500,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 500,000.00	\$ -	\$ 500,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Scott Center Remodel
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/1/2022	End: 6/30/2025
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Project Manager: Eric Larson

Email: eric.larson@bcgov.net

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

The facility finishes are dated and need replacement, including flooring, paint, ceiling tiles, kitchen, and restrooms. The facility is used by Parks and Recreation for senior programs.

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

Improved facilities will provide better accommodations and restroom facilities for the senior program. Many of the upgrade are needed to satisfy State requirements for the Senior Program.

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

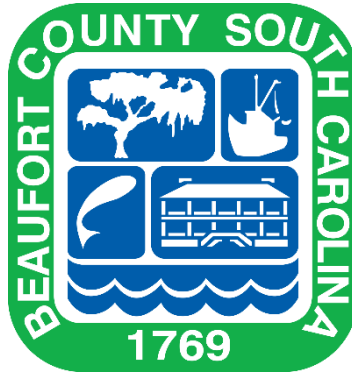
The conceptual design included renovations totaling \$100,500 is design and construction costs. The concept was "scaled back" by removing the kitchen restrooms renovations and relocating interior walls. Final construction budget approved was \$37,000. There is no increased operating costs since the facility is already in place and operational. NOTE: The County does not own the property; it is a lease with a neighborhood association.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 15,000.00	\$ 30,000.00		\$	\$ 45,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 37,000.00	\$ 63,500.00	\$	\$ 100,500.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 15,000.00	\$ 67,000.00	\$ 63,500.00	\$ -	\$ 145,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$ 15,000.00	\$ 67,000.00	\$ 63,500.00	\$	\$ 145,500.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 15,000.00	\$ 67,000.00	\$ 63,500.00	\$ -	\$ 145,500.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



PASSIVE PARKS FUND
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Passive Parks
PROJECT TITLE:	Fort Fremont Preserve Stairs and Rails
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/1/2024	End: 6/30/2025
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Project Manager: Stefanie Nagid
Email: snagid@bcgov.net

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

Fort Fremont Preserve is located on Lands End Road on St. Helena Island. The property is listed on the National Register of Historic Places. The Friends of Fort Fremont volunteer to operate docent tours and service the history center on Fridays, Saturdays and Sundays. The property serves all residents and visitors to Beaufort County and is a highly visited historic site. The Friends of Fort Fremont market the property heavily to the tourism sector.

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

Site acquisition was \$5,930,000. All major site improvements on the property have been completed totaling \$1,928,095. However, various safety and security measures are needed to improve the visitor experience and use of the Fort for interpretive displays and docent tours. The Friends of Fort Fremont are currently conducting an analysis to provide to the County staff to assist in future necessary improvements, however County staff have identified the need for stairs, railings and fencing to begin implementing visitor safety needs.

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

There is currently no funding in the Passive Parks Fund (4502) for this request. This request will not increase any operating costs beyond the current costs the County is incurring. The FY25 request is a best guest estimate by the Passive Parks Department.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 100,000.00	\$	\$ 100,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 400,000.00	\$	\$ 400,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 500,000.00	\$ -	\$ 500,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1330-54420	\$	\$	\$ 500,000.00	\$	\$ 500,000.00
TOTAL FUNDING	\$ -	\$ -	\$ 500,000.00	\$ -	\$ 500,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Passive Parks
PROJECT TITLE:	Pineview Preserve
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2020	End: 6/30/2025
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Project Manager: Stefanie Nagid
Email: snagid@bcgov.net

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

Pineview Preserve is located on Sams Point Road on Lady's Island. It will serve the residents and visitors of Beaufort County as a public passive park.

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

At the time of acquisition, the Seller donated funding to complete the conceptual plan of the property. Due to the Seller's donation and community interest in the property, the Passive Parks Department has prioritized this property for development as a passive park and has actively transitioned from the conceptual plan to the design plan phase.

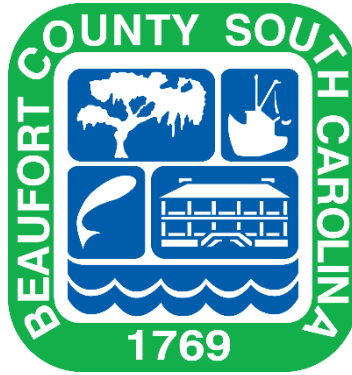
PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

The project is fully funded through the design phase in FY24, however there is no current funding allocated in FY25 for construction. The design engineers construction estimate is \$2,081,962. The Passive Parks Director will be submitting a Local A/H Tax application in December 2023. Future operational costs will include electric/water utilities and janitorial services (Facilities Department), grounds maintenance (Parks and Recreation Department), and minor infrastructure maintenance (Passive Parks Department).

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 35,400.00	\$ 143,750.00	\$	\$	\$ 179,150.00
Site Acquisition Costs	\$ 1,310,000.00	\$	\$	\$	\$ 1,310,000.00
Improvements	\$	\$	\$ 1,953,967.00	\$	\$ 1,953,967.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 1,345,400.00	\$ 143,750.00	\$ 1,953,967.00	\$ -	\$ 3,443,117.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4500-80-0000-54400	\$ 1,310,000.00	\$	\$	\$	\$ 1,310,000.00
4502-80-0000-54420	\$ 35,400.00	\$ 143,750.00	\$	\$	\$ 179,150.00
4000-80-1330-54420	\$	\$	\$ 1,953,967.00	\$	\$ 1,953,967.00
TOTAL FUNDING	\$ 1,345,400.00	\$ 143,750.00	\$ 1,953,967.00	\$ -	\$ 3,443,117.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 50,000.00	\$ 50,000.00

Status: _____ For staff use only



PUBLIC WORKS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Public Works
PROJECT TITLE:	Sheldon Fire Station Driveway
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="9/30/2024"/>
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Project Manager: Neil J. Desai, P.E.
 Email: nilesh.desai@bcgov.net

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

Concrete the existing crush and run driveway around the Sheldon fire station (Station 40). Approximately 13,731.3 sq. ft. of new concrete at 8" depth.

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

Administration had previously made an agreement with the Sheldon Fire chief that in cooperation for us to house an ambulance in Station 40 that we would assist in constructing a concrete driveway. The existing driveway around the Sheldon fire station is currently crush and run.

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 not funded. Public Works has obtained verbal quotes in October 2023 of \$200 cubic yard for concrete and \$500 to \$600 for installation per cubic yard. Annual costs for striping, signs, etc. assumed at \$2.50/sq. yd.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Permitting			\$ 1,000.00	\$	\$ 1,000.00
		\$		\$	\$ -
Construction	\$		\$ 275,000.00		\$ 275,000.00
	\$	\$	\$	\$	\$ -
	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 276,000.00	\$ -	\$ 276,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1301-54420-25P	\$ -	\$	\$ 276,000.00	\$	\$ 276,000.00
	\$			\$	\$ -
	\$			\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 276,000.00	\$ -	\$ 276,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 3,800.00	\$ 3,800.00

Status: _____ For staff use only



SHERIFF OFFICE
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	GeTAc MDC Replacement
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Lt A. Langford
Email: alangford@bcgov.net

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

To update the current mobile laptop computers used by Sheriff's Deputies for emergency call information and to complete work assignments.

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

Current models do not support the ability to add the required Windows 11 upgrade due to lack of memory and RAM. Windows 10 will not be supported beginning 2025 (must be completed by 12-2024). (85 units)

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 not funded. Annual operating costs include maintenance of equipments, services, etc.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements			\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00
Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200-5SH	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	Motorola Vesta Refresh
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
Project Manager:	Curtis Young	
Email:	cyoung@bcgov.net	

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

Motorola Vesta E911 System refresh. The refresh is a continuation of a 5 year contract to upgrade the 911 call handling hardware. The system is used by Sheriff's Office and HHI dispatchers to receive and process 911 calls for Beaufort County.

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

911 call processing is a critical function for public safety. Upgrades to systems on average occur every five years to keep up with advancements in technology.

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

Currently the 911 CHE equipment is 80% reimbursable from the state 911 fund. Annual operating costs include equipment maintenance.

PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 1,400,000.00	\$ -	\$ 1,400,000.00
Other	\$ -	\$ -	\$ 700,000.00	\$ -	\$ 700,000.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 2,100,000.00	\$ -	\$ 2,100,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200-5SH2	\$ -	\$ -	\$ 2,100,000.00	\$ -	\$ 2,100,000.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office IT
PROJECT TITLE:	Data Backup Solution - Secondary
	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Scott Trezevant
Email: strezevant@bcgov.net

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

This project is for the installation for the equipment and storage solution of data backup for the Sheriff's Office to provide encrypted and secure backups . This system will reside in the Sheriff's Office's Law Enforcement Center at 2001 Duke St.

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

The current data storage backups is a manual process. The current system is just one data backup source and not encrypted and secured to industry standards. This system will become the secondary backup method ensuring against ransomware.

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 not funded. Annual operating costs include maintenance of equipments, services, etc.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$ 80,000.00	\$	\$ 80,000.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200-5SH	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 8,000.00	\$ 8,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office IT
PROJECT TITLE:	Data Backup Solution Expansion
	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Scott Trezevant

Email: strezevant@bcgov.net

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

This project will provide for the expansion and upgrade for the current daily data backup system. This system is located in the Sheriff's Office law enforcement center.

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

The data backup should have multiple backup copies to provide adherence to industry standards. This data is the day to day storage and backups of critical and non critical for working public safety personnel. With the increase in cyber attacks, the necessity to provide multiple backups in a verity of media and locations.

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 not funded. Annual operating costs include maintenance of equipments, services, etc.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 110,000.00	\$ -	\$ 110,000.00
Other	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 115,000.00	\$ -	\$ 115,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200-5SH	\$ -	\$ -	\$ 115,000.00	\$ -	\$ 115,000.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 115,000.00	\$ -	\$ 115,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$10,000.00	\$ 10,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office IT
PROJECT TITLE:	Data Backup Solution Upgrade
PROJECT STATUS:	Conceptual planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
Project Manager:	Scott Trezevant	
Email:	strezevant@bcgov.net	

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
Provide a secondary server system at an additional location to provide for the redundant capability of critical public safety systems. The best location has not been identified but will be an existing county facility.

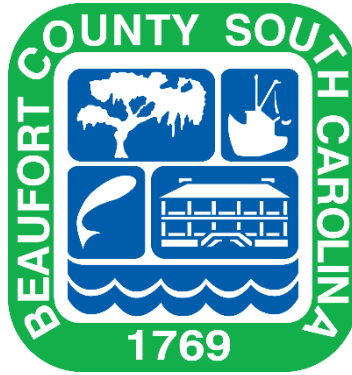
PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
This system provides for a continuity of critical public safety systems due to the failure of the BCSO law enforcement facility or the necessity to relocate essential public safety services. Examples of this would be hurricane evacuation, building evacuation necessity or major long-term power failures.

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 not funded. Annual operating costs include maintenance of equipments, services, etc.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$ 125,000.00	\$	\$ 125,000.00
Other	\$	\$	\$ 5,000.00	\$	\$ 5,000.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 130,000.00	\$ -	\$ 130,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200-5SH	\$ -	\$ -	\$ 130,000.00	\$ -	\$ 130,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 130,000.00	\$ -	\$ 130,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 10,000.00	\$ 10,000.00

Status: _____ For staff use only



VOTER REGISTRATION
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Voter Registration
PROJECT TITLE:	New Impact Rated Window Replacement (includes labor)
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Sutton
 Email: mark.sutton@bcgov.net

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

This project is to replace the windows and entry doors of the Board of Voter Registration and Elections of Beaufort County located at 15 John Galt Road with ballistic resistant glass. It would serve to provide a measure fo protection to the office and its processes.

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

The Board of Voter Registration and Elections of Beaufort County and all elections offices come under the Federal classification of "critical Infrastructure," and as such, we are required to continue processes even in the midst of potential threats. This would serve to provide a reasonable measure of protection from domestic threats.

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

Funding was requested in FY 24 but not funded. Operational costs would not change.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 39,225.00	\$	\$ 39,225.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 16,884.00	\$	\$ 16,884.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 56,109.00	\$ -	\$ 56,109.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1143-54420	\$	\$	\$ 56,109.00	\$	\$ 56,109.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 56,109.00	\$ -	\$ 56,109.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Voter Registration
PROJECT TITLE:	New Stand-by Generator
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Sutton
 Email: mark.sutton@bcgov.net

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

This request is for the purchase and installation of an emergency power generator. This would be located at the Board of Voter Registration and Elections of Beaufort County office, located at 15 John Galt Road. It would serve to provide emergency power to the office and its processes, during a power outage.

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

The Board of Voter Registration and Elections of Beaufort County and all elections offices come under the Federal classification of "critical Infrastructure," and as such, we are required to continue processes even during outages. This requires that we have a generator on standby during all elections. This will preclude the facilities management being required to bring a portable generator over for every election.

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

Funding was requested in FY 24 but not funded. Operational costs would increase due to generator operations.

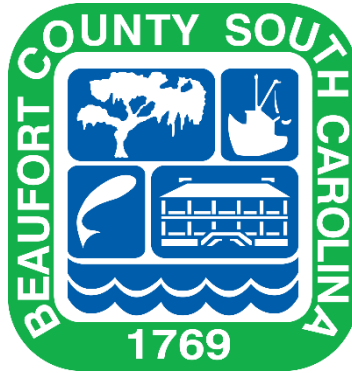
PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 11,000.00	\$	\$ 11,000.00
Equipment	\$	\$	\$ 125,000.00	\$	\$ 125,000.00
Other	\$	\$	\$ 74,094.00	\$	\$ 74,094.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 210,094.00	\$ -	\$ 210,094.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1143-54420	\$	\$	\$ 210,094.00	\$	\$ 210,094.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 210,094.00	\$ -	\$ 210,094.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 2,100.00	\$ 2,100.00

Status: _____ For staff use only

PROJECTS FOR PROPOSED BOND ISSUANCE



ANIMAL SERVICES
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Animal Services
PROJECT TITLE:	Animal Shelter Play yards
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Tallulah McGee
 Email: ttrice@bcgov.net

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

Install 10x24 lean to structure with 2x10 band, 2x8 rafters, 1x4 nailing strips, 6x6 post cemented, 5V galvanized metal roofing Painted Charleston Green or Black 1 7,989.00 7,989.00 Install Install 750' of 6' black vinyl chain link with 2 1/2" terminals, 2" line post, 1 5/8" top and bottom rail with 8 gauge wire, 48 gates to fit 36" opening Approximately 80' of windscreen with grommets on shade structures. Repair existing fence on top of 4 brick walls, install new bottom rail (7 Kennel areas)

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

The play yards are in disrepair and the animals have limited space to exercise or a place to hold while cleaning. Many yards are not utilized due to fence issues and it is nearly impossible to clean and care for hundreds of dogs. The gravel needs shade due to the heat of summer months and the pads of the canines have been burned.

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

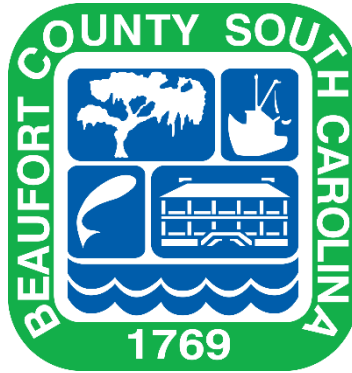
We have \$20,000 in private funding to assist with the cost. No additional operating cost will occur after construction.
 Please note: project identified for funding from proposed bond issuance for FY 2025.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 77,487.00	\$	\$ 77,487.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 77,487.00	\$ -	\$ 77,487.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1270-54420	\$	\$	\$ 57,487.00	\$	\$ 57,487.00
Private Funding	\$	\$	\$ 20,000.00	\$	\$ 20,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 77,487.00	\$ -	\$ 77,487.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



CAPITAL PROJECTS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Capital Projects
PROJECT TITLE:	Law Enforcement Campus
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/1/2024	End: 6/30/2026
Project Manager:	Eric Larson	
Email:	eric.larson@bcgov.net	

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

In 2023, the County purchased approx. 120 acres on SC170 to locate a new law enforcement campus, per the recommendations of the Facility Master Plan. The site will include a Sheriff's administration office, Emergency Management Bldg, a Fire/EMS station, auxillary bldgs. and potentially an County Administration Bldg.

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

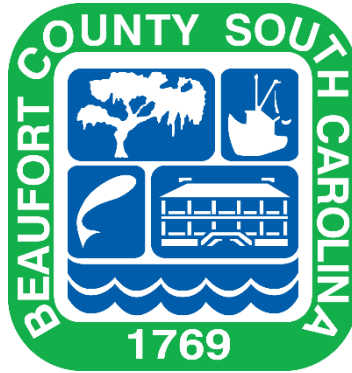
Locate essential services for Law Enforcement and the County within the center of the County and assessible equally from most areas of the County. Locate full services closer to the larger population of the County and near current growth.

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

Land was acquired and funded by other revenue sources, not listed below. Project funding request is for conceptual site planning and design of the site infrastructure and concept design of the Sheriff's Administrative bldg. only. Additional funding will be needed for construction and other phases once the conceptual design is complete. The Facility Master Plan had this long range cost of approx. \$80-\$120 million dollars. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 1,000,000	\$	\$ 1,000,000
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1330-54420-	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



DETENTION CENTER
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Detention Center
PROJECT TITLE:	Retrofit Food Port Doors on Cells
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/3/2026
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Project Manager: Quandara Grant
 Email: qgrant@bcgov.net

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

Retrofit Food Port Doors on inmate cells.

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

82 cell door conversions needed to prevent exposure of COVID-19, prevent officer assaults, replace due to age and inmate manipulation.

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 in the planning phase. No additional operating cost after completion since this is an existing facility renovation only. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements		\$	\$	\$	\$ -
Equipment	\$		\$ 550,740.00	\$	\$ 550,740.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 550,740.00	\$ -	\$ 550,740.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1250-54420	\$		\$ 550,740.00	\$	\$ 550,740.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 550,740.00	\$ -	\$ 550,740.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Detention Center
PROJECT TITLE:	Stun Cuff
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
Project Manager:	Quandara Grant	
Email:	qgrant@bcgov.net	

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

Wireless Prisoner Control System

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

Safe and secure way of transporting unruly inmates to and from hospital visits, court, etc.

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

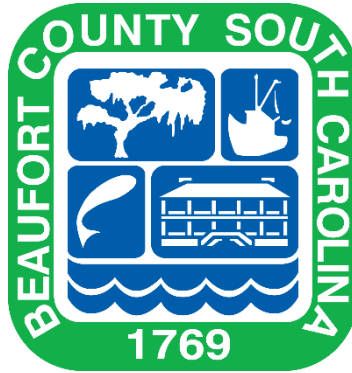
Unfunded. No operational cost impact. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements		\$	\$	\$	\$ -
Equipment	\$		\$ 10,850.00	\$	\$ 10,850.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 10,850.00	\$ -	\$ 10,850.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-20-1250-54200	\$		\$ 10,850.00	\$	\$ 10,850.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 10,850.00	\$ -	\$ 10,850.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



DISABILITIES AND SPECIAL NEEDS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Disabilities and Special Needs
PROJECT TITLE:	Drainage system exterior of DSN
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Bill Love
 Email: wlove@bcgov.net

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

Create a more efficient drainage system including water diversion in major runoff areas. May include clearing debris from downspouts or addition of riprap to minimize erosion areas at transportation drop off, side of building facing the basketball court and garden area between buildings B and C.

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

Runoff is eroding soil and creating holes at downspouts.

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

Operating costs are N/A since this is restoration of an existing system. Costs include civil engineering design and permitting. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 10,000.00	\$	\$ 10,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 25,000.00	\$	\$ 25,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2441-40-0000-54420-DAY	\$	\$	\$ 35,000.00	\$	\$ 35,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Disabilities and Special Needs
PROJECT TITLE:	Remodel cafeteria in building B (Day Program)
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Bill Love
 Email: wlove@bcgov.net

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

Remodel cafeteria to replace booths with more functional seating. Costs include needed architectural plans and permitting fees.

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

Increased functionality when serving lunches.

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

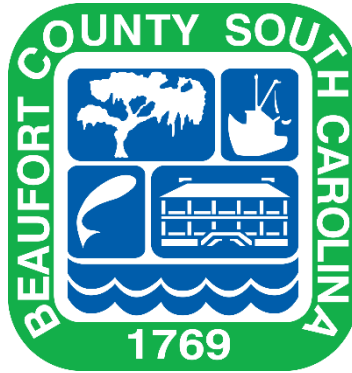
Operating costs are N/A since this is a remodel of an existing facility. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 15,000.00	\$	\$ 15,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 28,700.00	\$	\$ 28,700.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 43,700.00	\$ -	\$ 43,700.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2441-40-0000-54420-DAY	\$	\$	\$ 43,700.00	\$	\$ 43,700.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 43,700.00	\$ -	\$ 43,700.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



ENGINEERING
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Midtown Drive Connector
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 12/1/2023	End: 12/31/2025
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Project Manager: Brittane Bishop
 Email: brittane.bishop@bcgov.net

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

Connection of Midtown Drive to Broad River Drive to relieve congestion and provide citizens with safe access to a signalized intersection.

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

Benefits the traveling public by providing mobility improvements and safety device deployments along the roadway.

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

In-progress and partially funded. The project is currently in design and fully funded. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 90,000.00	\$ 75,000.00	\$	\$ 165,000.00
Site Acquisition Costs	\$	\$	\$ 500,000.00	\$	\$ 500,000.00
Improvements	\$	\$	\$	\$ 2,000,000.00	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 90,000.00	\$ 575,000.00	\$ 2,000,000.00	\$ 2,665,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$	\$ 90,000.00	\$ 75,000.00	\$	\$ 165,000.00
2. 2024 Sales Tax	\$	\$	\$ 500,000.00	\$ 2,000,000.00	\$ 2,500,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 90,000.00	\$ 575,000.00	\$ 2,000,000.00	\$ 2,665,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Ribaut Road
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/1/2022	End: 12/31/2028
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
 Study, design, and construction of Ribaut Road from Boundary Street to Bell Bridge. The study has estimated the total project cost of approximately \$62,000,000 that will occur over the next 4 years.

PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
 Benefits the traveling public by providing mobility improvements, multi-modal accommodations, and safe access to the roadway.

PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.
 In-progress and partial funded. The study is being finalized and will move forward with design then construction. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 170,000.00	\$ 100,000.00	\$ 1,500,000.00	\$	\$ 1,770,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$ 2,000,000.00	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 170,000.00	\$ 100,000.00	\$ 1,500,000.00	\$ 2,000,000.00	\$ 3,770,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$ 170,000.00	\$ 100,000.00	\$ 500,000.00	\$	\$ 770,000.00
2. Sales Tax	\$	\$	\$ 1,000,000.00	\$ 2,000,000.00	\$ 3,000,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 170,000.00	\$ 100,000.00	\$ 1,500,000.00	\$ 2,000,000.00	\$ 3,770,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Shell Point Traffic Calming
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 6/1/2021	End: 12/31/2025
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

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

Study, design, and construction for traffic calming measures in the Shell Point Community to include, but not limited to, raised intersections and speed humps.

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

Benefits the traveling public by providing mobility improvements and safety device deployments along the roadway.

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

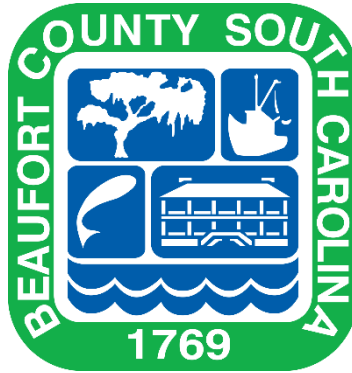
In-progress and partially funded. The project is currently in design. Construction funds will need to be identified. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 25,000.00	\$ 40,000.00	\$	\$	\$ 65,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 300,000.00	\$	\$ 300,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 25,000.00	\$ 40,000.00	\$ 300,000.00	\$ -	\$ 365,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2300-30-0000-51160	\$ 25,000.00	\$	\$	\$	\$ 25,000.00
1040-20-1243-54500	\$	\$ 40,000.00	\$ 300,000.00	\$	\$ 340,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 25,000.00	\$ 40,000.00	\$ 300,000.00	\$ -	\$ 365,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



FACILITY MANAGEMENT
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	BIV #1, #2, and #3 Minor Renovations - Roof and finishes
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2023"/>	End: <input type="text" value="6/30/2024"/>
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Project Manager: Robert Gecy
 Email: robert.gecy@bcgov.net

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

Renovations include roof replacement, exterior painting, interior painting, carpet, and VCT replacement.

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

Roof has met its life expectancy and exterior trim paint is needed

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

roof funded, getting estimates. Additional work not started. No additional operational cost since this is an existing facility. FY26 request could be moved to the BIV #1, #2, and #3 minor renovations - Entry doors if desired. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 100,000.00	\$ 100,000.00	\$	\$ 200,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 200,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$	\$ 100,000.00	\$ 100,000.00	\$	\$ 200,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 200,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Myrtle Park Generator
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2022	End: 6/30/2025
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Project Manager: Mark Roseneau

Email: markr@bcgov.net

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

The project would include the installation of an emergency generator and automatic transfer switch to provide power to the entire facility.

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

This request would support the purchase of a whole building generator to provide County services to the Bluffton area during times of power outages and emergency operations after severe weather events. (Health Center, Magistrates Court, Sheriffs Office, Treasurer, Auditor, Assessor, A&D, Voters Registration)

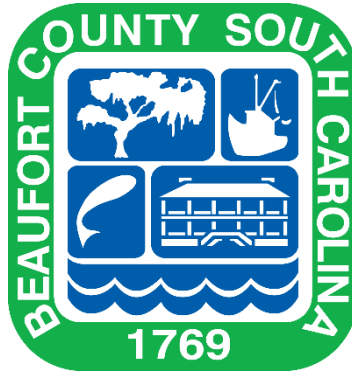
PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

Project was funded in FY 24. Construction delayed due to needing to complete design after building drawing as-builts are created. Design work was begun prior to FY 24. Additional operational costs for generator. Please note that even though this project was identified for funding from the proposed bond issuance for FY 2025, the additional funding needed for this project is being funded from the 2020 GO bond.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design		\$ 15,000.00	\$ 20,000.00		\$ 35,000.00
Site Acquisition Costs					\$ -
Improvements		\$ 368,000.00	\$ 35,000.00		\$ 403,000.00
Equipment					\$ -
Other					\$ -
TOTAL PROJECT COST	\$ -	\$ 383,000.00	\$ 55,000.00	\$ -	\$ 438,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-30-1310-51160		\$ 15,000.00		\$	\$ 15,000.00
4012-80-0000-54420		\$ 368,000.00	\$ 55,000.00		\$ 423,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 383,000.00	\$ 55,000.00	\$ -	\$ 438,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 2,100.00	\$ 2,100.00

Status: _____ For staff use only



PARKS AND RECREATION
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Shell Point Park
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
Project Manager:	Hank Amundson	
Email:	henry.amundson@bcgov.net	

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will

Repave walking path

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

Expanded use of the park will increase Parks and Rec. revenue and economic development for the area.

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

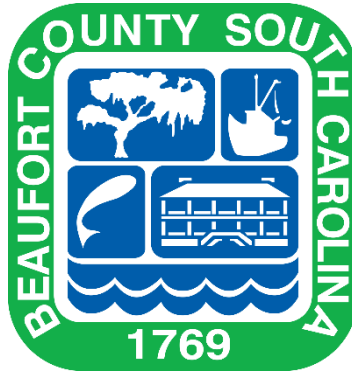
As an existing facility replacement, there will not be any increased operational costs. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 118,500.00	\$	\$ 118,500.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 118,500.00	\$ -	\$ 118,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 118,500.00	\$	\$ 118,500.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 118,500.00	\$ -	\$ 118,500.00

OPERATIONAL COST OF PROJECT POST COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING
	FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ -

Status: _____ For staff use only



PUBLIC WORKS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Public Works
PROJECT TITLE:	Facilities Parking Lot Repair
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2026
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Project Manager: Eric Larson

Email: eric.larson@bcgov.net

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

An assessment report prepared by consultant AMT in 2022 of 29 parking lots, including sidewalks, pedestrian ramps, signs, and drainage structures, indicated deficiencies and provided recommendations for repair and pavement rehabilitation. Phase 1 construction was to begin in FY 24 but is delayed. Phase 2 assessment will study the remaining, lower priority lots, that were not studied in the first Phase.

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

Properly maintained parking facilities are needed to support public building use. This provides safe ingress and egress for both vehicles and pedestrians. Improvements also include modifications for ADA compliance, required by Federal law.

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 Phase 1 study of the first 29 locations is complete and recommends the \$1,200,000 in construction repairs. \$25,000 is construction administration by AMT. This funding was approved in the FY 24 budget. The project is currently on hold until FY 25 due to staff workload and the funds will not be encumbered before June 30, 2024. The FY 24 funds will need to be forwarded to FY 25. Phase 2 assessment will begin in FY 25 with construction in FY 26. Operational costs after construction assumed to be approx. \$2.50 / sq. yd. for striping, signs, etc. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 49,825.79	\$ 25,000.00	\$ 75,000.00	\$	\$ 149,825.79
Site Acquisition Costs	\$	\$.	\$	\$ -
Improvements	\$	\$ 1,200,000.00		\$ 1,500,000.00	\$ 2,700,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 49,825.79	\$ 1,225,000.00	\$ 75,000.00	\$ 1,500,000.00	\$ 2,849,825.79

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2342-30-0000-51160	\$ 49,825.79	\$	\$	\$	\$ 49,825.79
4000-80-1000-54500-24008	\$	\$ 25,000.00	\$ 75,000.00	\$	\$ 100,000.00
4000-80-1000-54500-24008	\$	\$ 1,200,000.00		\$ 1,500,000.00	\$ 2,700,000.00
TOTAL FUNDING	\$ 49,825.79	\$ 1,225,000.00	\$ 75,000.00	\$ 1,500,000.00	\$ 2,849,825.79

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 62,000.00	\$ 62,000.00	\$ 124,000.00

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Public Works
PROJECT TITLE:	Public Works Administration Building North
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2026
Project Manager:	Mark Sutton	
Email:	mark.sutton@bcgov.net	

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

Demolition of existing building and garage. Design and build of new facilities to house several departments, crews, and serve as the command center during a storm or emergency event.

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

The existing Public Works complex was constructed in 1979. With the growth of the county since its construction has required to use of temporary trailers to house various departments. A new facility will allow all of PW departments to be under one roof allowing for greater efficiency and communication.

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

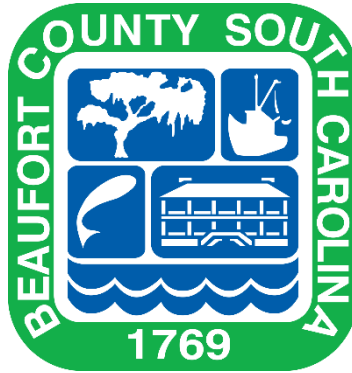
A&E services are underway. Once constructed, the facility will have significant increase operating costs. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 1,375,715.00	\$ 500,000.00	\$	\$ 1,875,715.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 45,000,000.00	\$	\$ 45,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 1,375,715.00	\$ 45,500,000.00	\$ -	\$ 46,875,715.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1301-54420	\$	\$ 1,375,715.00	\$ 45,500,000.00	\$	\$ 46,875,715.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 1,375,715.00	\$ 45,500,000.00	\$ -	\$ 46,875,715.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 404,000.00	\$ 404,000.00

Status: _____ For staff use only



SHERIFF OFFICE
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	Buckingham Landing Building
PROJECT STATUS:	Construction Phase

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 4/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: mark.roseneau@bcgov.net

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

Buckingham Landing Building, 35 Fording Island Road Ext., Bluffton. New BCSO satellite office. The project involves retrofitting the former restaurant property into a new satellite office. Once the project is completed, the new location will replace our current offices at the Myrtle Park Building.

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

The Sheriff's Office has outgrown its current space at the Myrtle Park Building. The Buckingham Landing Building will provide the additional space as indicated and outlined in the FMP.

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

Currently unfunded. This project is included in the list of projects to be funded from the proposed bond issuance in FY 2025. \$825K has been earmarked for this project. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design			\$ 90,000.00		\$ 90,000.00
Site Acquisition Costs					\$ -
Improvements			\$ 735,000.00		\$ 735,000.00
Equipment					\$ -
Other					\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 825,000.00	\$ -	\$ 825,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-0000-51990-			\$ 825,000.00		\$ 825,000.00
2.					\$ -
3.					\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 825,000.00	\$ -	\$ 825,000.00
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	HHI 911 Satellite
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
Project Manager:	Curtis Young	
Email:	cyoung@bcgov.net	

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

Purchase a new satellite dish for the HHI Dispatch Center. The satellite provides as a backup for internet connectivity in the event the primary system fails. The redundancy is needed for CAD operations and ani/ali information for 911 calls to identify caller location.

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

911 ANI/ALI is critical information received into a dispatch center it identifies where the caller is located in an emergency event. The back up system ensures continuity of 911 operations.

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

Not funded. Increased operating costs to cover equipment maintenance. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$ 47,000.00	\$	\$ 47,000.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 47,000.00	\$ -	\$ 47,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200	\$ -	\$ -	\$ 47,000.00	\$ -	\$ 47,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 5,000.00	\$ 5,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office IT
PROJECT TITLE:	Server System Expansion
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Scott Trezevant
Email: strezevant@bcgov.net

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

The project is an expansion of the current servers in the Sheriff's Office virtual server system for processing and data storage. The system is currently in the Sheriff's Office law enforcement center.

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

The system continues to add addition virtual servers for new systems and an increased demand for processing. The expansion will provide capability for new systems as in addition to additional processing power and data storage. Specifically, the data for the public safety's computer aided dispatch and records management system is expanding each year.

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 not funded. Annual operating costs include maintenance of equipments, services, etc. *Please note: project identified for funding from proposed bond issuance for FY 2025.*

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$ 90,000.00	\$	\$ 90,000.00
Other	\$	\$	\$ 3,000.00	\$	\$ 3,000.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 93,000.00	\$ -	\$ 93,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200	\$ -	\$ -	\$ 93,000.00	\$ -	\$ 93,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 93,000.00	\$ -	\$ 93,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 9,000.00	\$ 9,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	Traffic Management Consoles/Furniture
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Adam Zsamar
 Email: adamz@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will

Purchase and install new traffic management consoles (2) and desk (1) in the Sheriff's Office Traffic Management Center.

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

The current furniture are reaching end of life. Drawers and table top stability are compromised. The Traffic Management personnel staff the center 365 days a year during daylight hours and Emergency Activations. The center operations provides a situational intelligence for the county's roadways.

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 not currently funded. The vendor has provided conceptual designs and a quote. No annual operating costs until the FFE is replaced. *Completed in FY 2024*

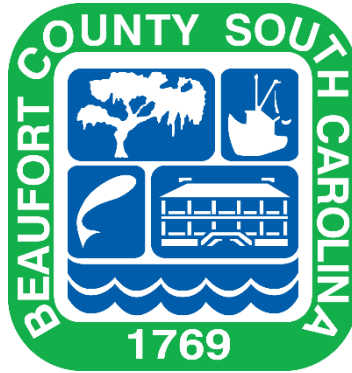
PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 11,000.00	\$ -	\$ 11,000.00
Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 11,000.00	\$ -	\$ 11,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200	\$ -	\$ -	\$ 11,000.00	\$ -	\$ 11,000.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -

Status: _____ For staff use only

UNRANKED PROJECTS



ANIMAL SERVICES
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Animal Services
PROJECT TITLE:	Wildlife Campus
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2026
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Project Manager: Tallulah McGee

Email: ttrice@bcgov.net

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

Construct a Wildlife campus for rehabilitation of injured wildlife and public education. An approx. 6 acre resource center adjacent to the Beaufort County Animal Campus with emergency medical facility and to care for sick and injured wild animals. Provide resources to permitted rehabbers for medical care, medicine during their recovery until it is deemed the animal is healthy and ready for relocation back into the wild. This campus will provide resources for wildlife for medical care, medicine during their recovery until it is deemed the animal is healthy for relocation back in the wild or humanely euthanized.

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

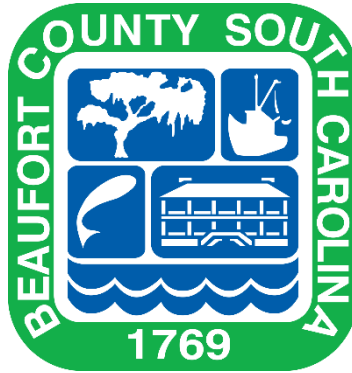
This is a long overdue wildlife center for Beaufort County residents. The Wildlife Campus of Beaufort County (WCBC) is embarking on establishing a long overdue wildlife campus to serve Beaufort County. The demand for wildlife response has skyrocketed due to the human population increase which continues to degrade wildlife's natural habitats within Beaufort County. With this loss of natural habitat we often see increased wildlife in populated areas which normally causes injury to the animal and or danger to people from interaction or vehicle collisions. Wildlife centers provide opportunities for public education and how to coexist with our wild neighbors. Since we have 2 veterinarians on staff with surgical suites, x-ray, ultra sound, and euthanasia technicians it makes this property more desirable and sustainable to assess the condition of the wildlife. Another need for this property is that we house the K-9 Unit from the sheriffs department during weather situations which is becoming more frequent. The Sheriffs Departments canine unit is housed at the old facility now under Public Works and not only is this not convenient but it is in poor condition and public works would like them removed. We do not have the space to build the 5 kennels so we are requesting to utilize a small portion on the property so they will be in our care. Our goal is to have one campus in Beaufort County for animals whether Wildlife, domestic, or livestock. This way we are not duplicating equipment or staff to service all animals in need in this 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.

The site was removed from the Rural and Critical Lands list through a 20-acre land swap that was done in July 2015 for the construction of the new Animal Shelter and Humane Society. The next step would be a draft site development plan, which would then be taken to the Planning and Zoning Department for the normal development approval process. The development process will also include the subdivision of the 13 acres from the parent parcel. The project is unfunded. The Community Foundation has created a fund for the educational component of this campus and the bequest of estates. With the conceptual design phase the capital campaign would bring in private funding. Animal Services has existing funding to begin a concept plan in FY 2024 from surplus funds. Costs are estimated based on similar sized park areas and no engineering work has been completed to date. Future operational costs (approx. \$50,000) will include electric/water utilities, grounds maintenance, and minor infrastructure maintenance.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 30,000	\$ 400,000	\$	\$ 430,000
Improvements	\$	\$	\$	\$ 4,000,000	\$ 4,000,000
TOTAL PROJECT COST	\$ -	\$ 30,000	\$ 400,000	\$ 4,000,000	\$ 4,430,000
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1330-54420	\$		\$ 400,000	\$ 4,000,000	\$ 4,400,000
4000-80-1270-54420	\$	\$ 30,000	\$	\$	\$ 30,000
TOTAL FUNDING	\$ -	\$ 30,000	\$ 400,000	\$ 4,000,000	\$ 4,430,000
OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



ARPA - ADMINISTRATION
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	ARPA-Administration
PROJECT TITLE:	Health /Community Center - Lobece
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/1/2023	End: 6/30/2025
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Project Manager: Eric Larson
 Email: eric.larson@bcgov.net

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

The facility will include a community room, some office space, multiple private rooms for the delivery of medical testing and care, kitchenette, restrooms, and covered outdoor pavilion space. Proposed square footage is 2,800 with the site set up for circulating outdoor service delivery if necessary. The original Lobece site has been changed to the Agnus Major Community Center site.

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

This request is to construct a facility in Northern Beaufort County for the purposes of creating capacity to better handle rural outreach with medical diagnosis, care, and treatment in the event of a future public health emergency. This project aims to do this in a way that also creates a better community gathering and educational space so that information can be better distributed and connections of trust built prior to needing to push life-saving measures.

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

Proposed budget is \$1,000,000. A Design Build contract utilizing the GSA federal government cooperative contract has been awarded to a team for conceptual design, final design, and construction. Design is ongoing.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 80,000.00	\$	\$	\$ 80,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 820,000.00	\$ 1,000,000.00	\$	\$ 1,820,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 100,000.00	\$	\$	\$ 100,000.00
TOTAL PROJECT COST	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 2,000,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2330-40-0000-54420	\$	\$ 1,000,000.00	\$	\$	\$ 1,000,000.00
4000-80-1330-54420-	\$	\$	\$ 1,000,000.00	\$	\$ 1,000,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 2,000,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 75,000.00	\$ 75,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	ARPA-Administration
PROJECT TITLE:	Health/Community Center - Daufuskie Island
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/1/2023	End: 6/30/2026
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Project Manager:	Eric Larson
Email:	eric.larson@bcgov.net

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

The facility will include a dividable/expandable community room, some office space, multiple private rooms for the delivery of medical testing and care, kitchenette, restrooms, and covered outdoor pavilion space. Proposed square footage is 2,800 with the site set up for circulating outdoor service delivery if necessary. Site location on Daufuskie Island is To Be Determined.

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

This request is to construct a facility in the bridgeless, isolated Daufuskie Island area of Beaufort County for the purposes of increasing capacity to better handle rural outreach with medical diagnosis, care, and treatment in the event of a future public health emergency. This project aims to do this in a way that also creates a better community gathering and educational space so that information can be better distributed and connections of trust built prior to needing to push life-saving measures.

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

Proposed budget is \$1,000,000. A Design Build contract utilizing the GSA federal government cooperative contract has been awarded to a team for conceptual design, final design, and construction. Site design has not begun pending land acquisition. Conceptual design on the building is ongoing.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 80,000.00	\$	\$	\$ 80,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 850,000.00	\$ 1,000,000.00	\$	\$ 1,850,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 70,000.00	\$	\$	\$ 70,000.00
TOTAL PROJECT COST	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 2,000,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2330-40-0000-54420	\$	\$ 1,000,000.00	\$	\$	\$ 1,000,000.00
4000-80-1330-54420-	\$	\$	\$ 1,000,000.00	\$	\$ 1,000,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 2,000,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 75,000.00	\$ 75,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	ARPA-Administration
PROJECT TITLE:	Health/Community Center - St. Helena Island
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/1/2023	End: 6/30/2025
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Project Manager: Eric Larson

Email: eric.larson@bcgov.net

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

The facility will include a dividable/expandable community room, some office space, multiple private rooms for the delivery of medical testing and care, kitchenette, restrooms, and covered outdoor pavilion space. Proposed square footage is 2,800 with the site set up for circulating outdoor service delivery if necessary. The Wesley - Felix Park site has been chosen for the facility.

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

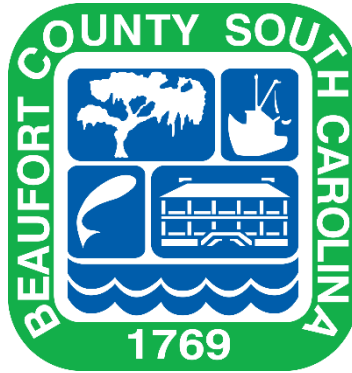
This request is to construct a facility in the rural and isolated St. Helena Island area of Beaufort County for the purposes of increasing capacity to better handle rural outreach with medical diagnosis, care, and treatment in the event of a future public health emergency. This project aims to do this in a way that also creates a better community gathering and educational space so that information can be better distributed and connections of trust built prior to needing to push life-saving measures.

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

Proposed budget is \$1,000,000. A Design Build contract utilizing the GSA federal government cooperative contract has been awarded to a team for conceptual design, final design, and construction. Design is ongoing.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 80,000.00	\$	\$	\$ 80,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 850,000.00	\$ 1,000,000.00	\$	\$ 1,850,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 70,000.00	\$	\$	\$ 70,000.00
TOTAL PROJECT COST	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 2,000,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2330-40-0000-54420	\$	\$ 1,000,000.00	\$	\$	\$ 1,000,000.00
4000-80-1330-54420-	\$	\$	\$ 1,000,000.00	\$	\$ 1,000,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 2,000,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 75,000.00	\$ 75,000.00

Status: _____ For staff use only



CAPITAL PROJECTS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Capital Projects
PROJECT TITLE:	Daufuskie Island Beach Restrooms
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2022	End: 6/30/2025
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Project Manager: Eric Larson

Email: eric.larson@bcgov.net

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

Construction of new restroom at Beach Road Pavilion. Project was funded via A/H Tax application from FY 2022. The project included a conceptual design of a beach side park area, including parking, picnic area, pavilion, and playground. Located at the end of Beach Road.

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

The facility provides recreational opportunities to residents and visitors of Daufuskie Island. The restroom provides secure and modern sanitary needs.

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 park project is only partially funded. Concept design has been put on hold pending community involvement with the final concept, affirming need, and coordinating construction with Beach Road resurfacing project. This is a new facility and increases custodial and grounds maintenance costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 15,178.75	\$ 50,000.00		\$	\$ 65,178.75
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements		\$ 200,000.00	\$ 1,000,400.00	\$ 1,000,000.00	\$ 2,200,400.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 15,178.75	\$ 250,000.00	\$ 1,000,400.00	\$ 1,000,000.00	\$ 2,265,578.75

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2001-10-0000-54200	\$ 15,178.75	\$ 250,000.00	\$	\$	\$ 265,178.75
4000-80-1330-54420-		\$	\$ 1,000,400.00	\$ 1,000,000.00	\$ 2,000,400.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 15,178.75	\$ 250,000.00	\$ 1,000,400.00	\$ 1,000,000.00	\$ 2,265,578.75

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 32,320.00	\$ 32,320.00	\$ 64,640.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Capital Projects
PROJECT TITLE:	Lobeco Water line Extension
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2026"/>
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Project Manager: Henry Amundson
 Email: henry.amundson@bcgov.net

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

Extend a 12" (size to be determined) along Morgan Road to serve the former Lobeco Chemicals site for industrial development. Water line extension will also provide opportunities for residential connections.

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

The former Lobeco Chemicals site has been identified for potential industrial redevelopment. Adequate water supply is needed. Due to past contamination on the site, the use of ground water wells is discouraged. The new water line will facilitate residential properties in the vicinity to abandon their wells and connect to water.

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

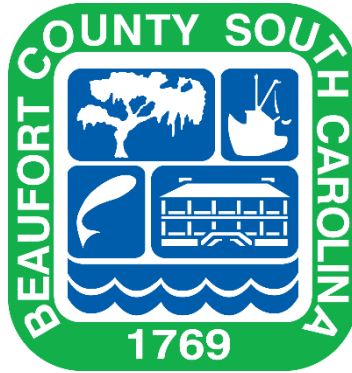
The project will be partially funded by ARPA funds. BJWSA will assume the role of project manager for design and construction, via a MOU with the County. Estimate for design and construction is \$3,511,000. Once constructed, BJWSA assumes operational costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 3,668,800.00	\$	\$ 3,668,800.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 3,668,800.00	\$ -	\$ 3,668,800.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2330-40-0000-54420	\$	\$ -	\$ 3,668,800.00	\$	\$ 3,668,800.00
2	\$	\$	\$ -	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 3,668,800.00	\$ -	\$ 3,668,800.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ -	\$ -

Status: _____ For staff use only



DETENTION CENTER
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Detention Center
PROJECT TITLE:	Interior Renovations Phase 2 - Repaint Facility, replace Carpet
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Robert Gecy
 Email: robert.gecy@bcgov.net

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

Facility need to be repainted. Carpet needs replacement. Phase 1 of interior renovations was started in FY 24. The remainder of the facility not in Phase 1 needs paint and flooring as well.

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

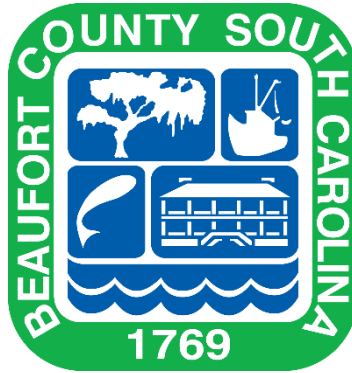
The facility is 31 years old and needs repainting and flooring replaced.

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

Not started. Renovation only so no increased operational cost. Costs are estimates and not based on engineering.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1250-54420	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -

Status: _____ For staff use only



DISABILITIES AND SPECIAL NEEDS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Disabilities and Special Needs
PROJECT TITLE:	Bostick floor replacement
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Bill Love

Email: wlove@bcgov.net

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

Replace floor at 1 Bostick Circle.

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

The LVP floor is separating, causing a trip and fall hazard.

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

Operating cost are N/A since this is restoration of existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ -	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 20,700.00	\$	\$ 20,700.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 20,700.00	\$ -	\$ 20,700.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2441-40-0000-54420-BOSTI	\$	\$	\$ 20,700.00	\$	\$ 20,700.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 20,700.00	\$ -	\$ 20,700.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ -	\$ -	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Disabilities and Special Needs
PROJECT TITLE:	Center Drive West Parking Pad
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Bill Love
 Email: wlove@bcgov.net

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

Install concrete parking pad at 608 Center Drive West. This will allow staff to pull out of the driveway.

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

Currently the staff and the County vehicle must park in a long narrow driveway or on the grass on the side of the road.

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

Costs include permitting, design fees, and contingency.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 5,200.00	\$	\$ 5,200.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 5,500.00	\$	\$ 5,500.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 10,700.00	\$ -	\$ 10,700.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2441-40-0000-54420-CENTE	\$	\$	\$ 10,700.00	\$	\$ 10,700.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 10,700.00	\$ -	\$ 10,700.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ -	\$ -	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Disabilities and Special Needs
PROJECT TITLE:	Deanne floor replacement
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Bill Love
 Email: wlove@bcgov.net

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

Replace floor at 1604 Deanne Drive.

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

The LVP floor is separating, causing a trip and fall hazard.

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

Operating cost are N/A since this is restoration of existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ -	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 20,700.00	\$	\$ 20,700.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 20,700.00	\$ -	\$ 20,700.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2441-40-0000-54420-DEANE	\$	\$	\$ 20,700.00	\$	\$ 20,700.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 20,700.00	\$ -	\$ 20,700.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ -	\$ -	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Disabilities and Special Needs
PROJECT TITLE:	Install blinds in rec area (blue floor) building B (Day Program)
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Bill Love
 Email: wlove@bcgov.net

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

Install blinds in recreation area (blue floor) to decrease glare. Initial construction will include equipment rental to install and clean blinds.

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

Room is less functional due to glare.

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

Operating costs include increase janitorial services to periodically clean blinds.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$		\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 20,000.00	\$	\$ 20,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2441-40-0000-54420-DAY	\$	\$	\$ 20,000.00	\$	\$ 20,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 3,000.00	\$ 3,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Disabilities and Special Needs
PROJECT TITLE:	Remodel Kitchen in Building B (Day program)
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Bill Love

Email: wlove@bcgov.net

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

Build shelves for microwaves to increase counter space. Replace sink and faucet. Costs include permitting fees.

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

Increased kitchen functionality when serving lunches.

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

Operating costs are N/A since this is an existing facility and uses won't change.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$		\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 6,200.00	\$	\$ 6,200.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 6,200.00	\$ -	\$ 6,200.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2441-40-0000-54420-DAY	\$	\$	\$ 6,200.00	\$	\$ 6,200.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 6,200.00	\$ -	\$ 6,200.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Disabilities and Special Needs
PROJECT TITLE:	Replace faucets in classrooms in building B (Day Program)
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Bill Love
 Email: wlove@bcgov.net

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

Replace automatic faucets with standard kitchen faucets. Costs include elcectrian to disconnect existing facuets and permitting fees.

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

Current automatic faucets are too short and spray water onto counters.

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

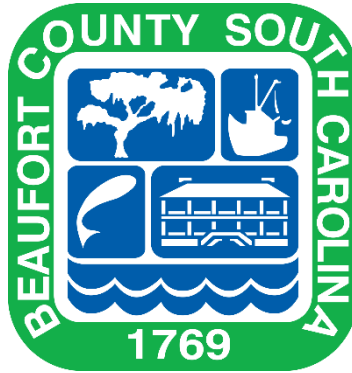
Operating costs will actually decrease due to lack of mechanical components.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$		\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 4,700.00	\$	\$ 4,700.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 4,700.00	\$ -	\$ 4,700.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2441-40-0000-54420-DAY	\$	\$	\$ 4,700.00	\$	\$ 4,700.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 4,700.00	\$ -	\$ 4,700.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ (1,000.00)	\$ (1,000.00)

Status: _____ For staff use only



ENGINEERING
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Bluffton Parkway Enhancement
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 9/1/2023	End: 12/31/2024
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Project Manager: Bryan Bauer
 Email: frederick.bauer@bcgov.net

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

An enhancement project to Bluffton Parkway between the intersections of River Ridge Drive and Hampton Parkway to include widening the pathways, street and pathway lighting, repainting crosswalks, and landscaping. This is a pilot project that will showcase safety and traffic improvements that are intended to install on the rest of the parkway.

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

Benefits the traveling public by providing mobility improvements and safe access along the roadway.

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

In-progress and partially funded. The project is currently in design. Construction funds will be needed.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 130,000.00	\$ 150,000.00	\$	\$	\$ 280,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 200,000.00	\$ 800,000.00	\$	\$ 1,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 130,000.00	\$ 350,000.00	\$ 800,000.00	\$ -	\$ 1,280,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-80-1243-54500	\$ 130,000.00	\$ 350,000.00	\$ 800,000.00	\$	\$ 1,280,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 130,000.00	\$ 350,000.00	\$ 800,000.00	\$ -	\$ 1,280,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Pavement Management Data Collection and Evaluation
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 12/31/2026
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Project Manager: Bryan Bauer
Email: frederick.bauer@bcgov.net

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

Pavement management data collection to determine condition and prioritize resurfacing or preservation methods.

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

Benefits the traveling public by providing mobility improvements and safe access along the roadway.

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

Unfunded.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 200,000.00	\$ 100,000.00	\$ 300,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 200,000.00	\$ 100,000.00	\$ 300,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$	\$	\$ 200,000.00	\$ 100,000.00	\$ 300,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 200,000.00	\$ 100,000.00	\$ 300,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

List

DEPARTMENT:	Engr, CIP, Public Works
PROJECT TITLE:	Asset & Project Management Software and Implementation
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Bryan Bauer
 Email: frederick.bauer@bcgov.net

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

The project will be for the purchase and implementation of project and asset management software. All software will be purchased from Trimble through GSA contracting. Agile Assets will be purchased for roadway pavement asset management. CityWorks will be purchased for other asset management of County resources and task order management. E-Builder is a project management software that will be utilized for capital projects. Implementation will be selected through competitive solicitation.

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

The use of the software will allow for more efficient use and tracking of County resources and projects and create the ability for more comprehensive and accurate forecasting of roadway and facility needs and budgeting. It will also allow for a system that can be utilized by multiple departments to allow for a more streamlined and interconnected system if adopted.

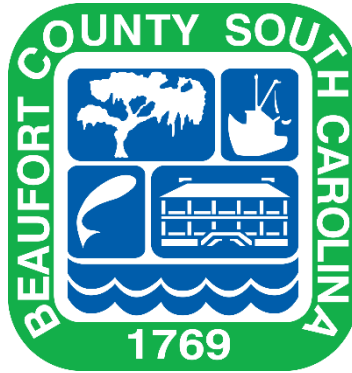
PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

The project is currently unfunded and will be requested in the FY 2025 budget to come from account 1000-10-1152-51110. Additional operating costs are for staff and program implementation annually.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$ 500,000.00	\$	\$ 500,000.00
Other	\$	\$	\$ 1,000,000.00	\$	\$ 1,000,000.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ 1,500,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1000-10-1152-51110	\$	\$	\$ 1,500,000.00	\$	\$ 1,500,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ 1,500,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
					02/13/07



FACILITY MANAGEMENT
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	BIV #1, #2, and #3 Minor Renovations - Entry Doors
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Mark Roseneau
 Email: Mark r@bcgov.net

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

Replacement of the entrance doors with new storefront doors. (Four doors at each facility)

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

The existing doors 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.

Unfunded. No additional operational costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$		\$ 80,000.00	\$	\$ 80,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$	\$ -	\$ 80,000.00	\$	\$ 80,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Daufuskie Island South Dock Restaurant / Store Renovations
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: markr@bcgov.net

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

The funding request scope of work includes new siding replacement and the repair for the store/restaurant.

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

The facility has its original finishes and siding. It has exceeded its 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.

Unfunded. The restrooms have received minor renovations. The lessee replaced the roof in FY 24. The FY25 request will fund minor improvements to the store/restaurant. No additional operating costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 10,000.00				\$ 10,000.00
Site Acquisition Costs	\$				\$ -
Improvements	\$ 26,000.00		\$ 115,000.00		\$ 141,000.00
Equipment	\$				\$ -
Other					\$ -
TOTAL PROJECT COST	\$ 36,000.00	\$ -	\$ 115,000.00	\$ -	\$ 151,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$ 36,000.00		\$ 115,000.00	\$	\$ 151,000.00
2.	\$	\$			\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 36,000.00	\$ -	\$ 115,000.00	\$ -	\$ 151,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	DSN - Chloe Way Re-Roof
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: Markr@bcgov.net

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

DSN Home Chloe Way reroofing. Home built is 2006.

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

At four locations, the roofs have outlived their useful life. There is visible deterioration and damage; leaks are becoming more prevalent.

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

Unfunded. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$		\$ 40,000.00	\$	\$ 40,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$	\$ -	\$ 40,000.00	\$	\$ 40,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	DSN - Cottage Walk Re-Roof
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager:	Mark Roseneau
Email:	Markr@bcgov.net

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

DSN Home Cottage Walk reroofing. The home was purchased in 2010 and the roof has not been replaced since then.

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

At four locations, the roofs have outlived their useful life. There is visible deterioration and damage; leaks are becoming more prevalent.

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

Unfunded. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$		\$ 40,000.00	\$	\$ 40,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$	\$ -	\$ 40,000.00	\$	\$ 40,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	DSN - Little Capers Re-Roof
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: Markr@bcgov.net

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

DSN Home Little Capers reroofing. Home built is 2006.

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

At four locations, the roofs have outlived their useful life. There is visible deterioration and damage; leaks are becoming more prevalent.

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

Unfunded. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$		\$ 40,000.00	\$	\$ 40,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$	\$ -	\$ 40,000.00	\$	\$ 40,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	DSN - Peyton Way Re-Roof
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
Project Manager:	Mark Roseneau	
Email:	Markr@bcgov.net	

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

DSN Home Peyton Way reroofing. Home built is 2006.

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

At four locations, the roofs have outlived their useful life. There is visible deterioration and damage; leaks are becoming more prevalent.

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

Unfunded. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$		\$ 40,000.00	\$	\$ 40,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$	\$ -	\$ 40,000.00	\$	\$ 40,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Elevator Modernization Program
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: markr@bcgov.net

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

Retrofit existing elevator cars in multiple facilities with modern electronics and mechanisms. The elevators are 32 years old. This request, if approved, will fund the program to update and upgrade our 12 existing elevators.

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

Replacement parts are no longer being manufactured and are becoming non-existent.

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

Unfunded. No additional operational costs since these are existing facilities. Repair costs likely to decrease.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design					\$ -
Site Acquisition Costs	\$				\$ -
Improvements			\$ 1,320,000.00		\$ 1,320,000.00
Equipment	\$				\$ -
Other					\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 1,320,000.00	\$ -	\$ 1,320,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$		\$ 1,320,000.00	\$	\$ 1,320,000.00
2.	\$	\$			\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 1,320,000.00	\$ -	\$ 1,320,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$		\$ (5,000.00)	\$ (5,000.00)

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	HHI Government Center Minor Renovations
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: Markr@bcgov.net

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

Replace carpet/LVT. Repaint the entire interior. Replace storefront doors. Install update access control.

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

Floor coverings and interior paint are 15 years old and have exceeded their useful life. Currently, there is no facility access control.

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

Unfunded. No additional operating costs since existing facility

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements			\$ 204,000.00	\$	\$ 204,000.00
Equipment	\$		\$ 28,000.00	\$	\$ 28,000.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 232,000.00	\$ -	\$ 232,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$		\$ 232,000.00	\$	\$ 232,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 232,000.00	\$ -	\$ 232,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Human Services Building Minor Renovation
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Mark Roseneau
 Email: Mark@bcgov.net

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

Repaint the entire interior. Replace acoustical ceiling tiles. Replace floor coverings. Update restrooms.

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

The finishes are 33 years old. They 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.

Unfunded. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 50,000.00	\$	\$ 50,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 320,000.00	\$	\$ 320,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 370,000.00	\$ -	\$ 370,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$	\$	\$ 370,000.00	\$	\$ 370,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 370,000.00	\$ -	\$ 370,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Law Enforcement Center (Duke St.) Flooring and Remodeling
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau
 Email: Markr@bcgov.net

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

Replace flooring throughout the facility and remodel the kitchen in existing LEC on Duke St.

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

The flooring and kitchen finishes are 34 years old. The finishes are in poor condition and in need of replacing.

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

Unfunded. No additional operating costs since this is an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 50,000.00	\$	\$ 50,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 170,000.00	\$	\$ 170,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 220,000.00	\$ -	\$ 220,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$	\$ -	\$ 220,000.00	\$	\$ 220,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 220,000.00	\$ -	\$ 220,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Myrtle Park Building #2
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2026
Project Manager:	Mark Roseneau	
Email:	markr@bcgov.net	

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

New administrative building, adjacent to the existing building located at "Myrtle Park" 4819 Bluffton Parkway, Bluffton, SC 29910.

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

This additional office space south of the Broad is recommended in the Beaufort County 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.

Unfunded. Additional Operating cost begin after FY 26.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design			\$ 750,000.00	\$	\$ 750,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements				\$ 7,350,000.00	\$ 7,350,000.00
Equipment	\$	\$	\$	\$	\$ -
Other		\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 750,000.00	\$ 7,350,000.00	\$ 8,100,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1310-54420	\$		\$ 750,000.00	\$ 7,350,000.00	\$ 8,100,000.00
	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 750,000.00	\$ 7,350,000.00	\$ 8,100,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Facility Management
PROJECT TITLE:	Resiliency Plan Development - Facilities
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Mark Roseneau, Facility Management Director

Email: markr@bcgov.net

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

The Facilities Management department will conduct a facility condition assessment and vulnerability analysis of County buildings. The report will provide a recommendation of facility improvements based on deficiencies in maintenance, natural disasters, climate change, and needs of the community and staff utilizing these structures. These projects will include cost estimates and prioritization the completion.

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

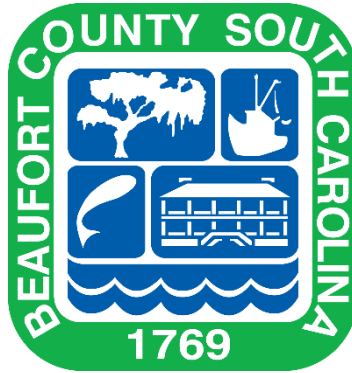
The 2022 Beaufort County Long-Term Resilience Strategy report recommends the County consider adding resilience and sustainability into future planning and operations on infrastructure. This is a goal of the County's Comprehensive Plan.

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

The project does not have funding. Given this is an assessment report only, there are no direct impacts to operational cost and costs post-construction. However, if implemented, this report will recommend future CIP projects for consideration.

PROJECT ITEMS	COST PRIOR TO		FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
	FY2024	FY2024				
Planning/Design	\$	\$	\$ 300,000.00	\$	\$	\$ 300,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING	
		FY2024	FY2025	FY2026		
1000-30-1310-51160	\$	\$	\$ 300,000.00	\$	\$ 300,000.00	
2.	\$	\$	\$	\$	\$ -	
3.	\$	\$	\$	\$	\$ -	
TOTAL FUNDING	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00	
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS	
		FY2024	FY2025	FY2026		
TOTAL OPERATING	\$	\$	\$	\$	\$ -	

Status: _____ For staff use only



LIBRARY
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Library
PROJECT TITLE:	System Wide Improvements to self-check kiosks
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2023	End: 6/30/2026
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Project Manager: Amanda Dickman
 Email: adickman@bcgov.net

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

Self-check kiosks have been available at each branch library since 2013 to reduce waiting times and provide more efficient service. In 2017, the Beaufort County Library system purchased 12 self-check kiosks.
 By 2025, the current self-service kiosks in libraries will be outdated and in need of replacement due to age. New library locations will require the acquisition of self-check kiosks to provide equally efficient service.

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

Self-service kiosk solutions at each branch library enable the Beaufort County Library to accomplish its goal of "enhancing the library experience" as stated in the Beaufort County Library Strategic 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.

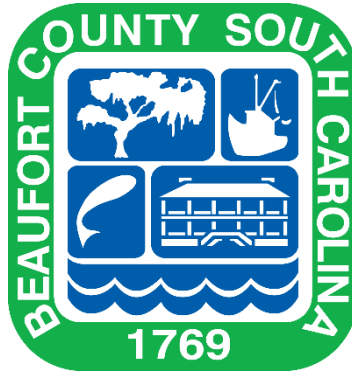
Project pushed out to FY 2026. No additional operating cost since these are existing devices and services.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$		\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$		\$	\$ -
Equipment	\$	\$		\$ 200,000.00	\$ 200,000.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1330-54420	\$	\$	\$	\$ 200,000.00	\$ 200,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



MOSQUITO CONTROL
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Mosquito Control
PROJECT TITLE:	Hangar Floor Resurfacing
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Robert Cartner
Email: rcartner@bcgov.net

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

Resurfacing the concrete floor of the ~8,000 sq.ft. mosquito control hangar. The original floor covering is chipping away and exposing the unprotected concrete flooring.

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

A completely sealed and coated flooring is critical in an aircraft hangar to prevent chemicals from absorbing into the porous concrete. The current state of the flooring makes cleaning difficult and increases the risk of masking leaks in critical components. A floor that cannot be fully cleaned and lacks a reflective finish will make dropped hardware difficult to see, increasing the chances of puncturing the tires on an aircraft.

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

Proposed and currently unfunded. No additional operating costs because this is a renovation of an existing facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -		\$ -	\$ -
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ 224,256.00	\$ -	\$ 224,256.00
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -		\$ -	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 224,256.00	\$ -	\$ 224,256.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1400-54420	\$ -	\$ -	\$ 224,256.00	\$ -	\$ 224,256.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 224,256.00	\$ -	\$ 224,256.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Mosquito Control
PROJECT TITLE:	Laboratory Facility
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2027
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Project Manager: Robert Cartner
Email: rcartner@bcgov.net

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

Construction of a 2,400-sq ft building to include laboratory space, offices for staff, a hybrid conference/education space, bathroom, and storage. The new laboratory will replace the current laboratory building that was installed in 2005 and is ~850 sq ft and will be located in the Mosquito Control compound. The existing lab is undersized for our current research and operations needs.

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

This project will uphold: 1) essential goals of Mosquito Control and 2) outreach/educational projects with community partners, e.g., students, Beaufort County departments, local nongovernmental organizations (NGO), etc. The new laboratory will provide space for collaboration with stakeholders and increased opportunities for future grant funding. The proposed laboratory will be unique in South Carolina and will provide a return of investment to support a healthier and more enjoyable quality of life among the residents and visitors throughout our coastal environment.

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

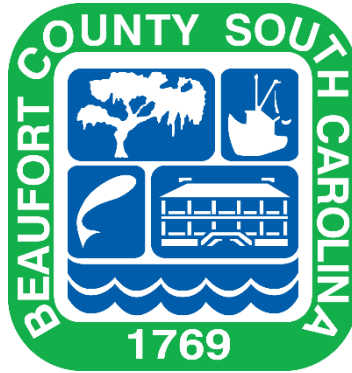
Proposed and currently unfunded. Increased operating costs due to adding this new facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ -	\$ 106,100.00	\$	\$ 106,100.00
Site Acquisition Costs	\$	\$	\$ -	\$	\$ -
Construction	\$	\$	\$ 843,915.00	\$	\$ 843,915.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 950,015.00	\$ -	\$ 950,015.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1400-54420	\$ -	\$	\$ 950,015.00	\$	\$ 950,015.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 950,015.00	\$ -	\$ 950,015.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 26,400.00	\$ 26,400.00

Status: _____ For staff use only



PARKS AND RECREATION
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Athletic Field Barrier Netting
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Fred Morillo
Email: Fred.Morillo@bcgov.net

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

Oscar Frazier Park (OFP), M.C. Riley Complex (MC), and Bluffton Center (BC) host various athletic leagues and events, including baseball, football, lacrosse, cheer leading, and softball for children and adults. This CIP includes the purchase and installation of field barrier netting at these locations, specifically including the outfields of OFP1, OFP2, OFP3, the outfield and foul territory at MC1, and MC2, and finally, the endlines at the BC multi-purpose field. These nets will primarily serve BCPR athletic programs and rentals.

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

This CIP is urgently required to provide a safer environment for BCPR participants and spectators. Field barrier netting will protect children and adults from errant balls hit or thrown into areas with unsuspecting spectators and participants. In addition, field barrier netting will reduce yearly costs for lost athletic equipment (300+ softballs/season), and significantly reduce risk to county residents' property. OFP1 field is highest priority due to elevated safety risks.

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 in proposal status and is not currently funded. Operating cost increase will be minimal.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 250,000.00	\$	\$ 250,000.00
Equipment	\$	\$	\$ 60,000.00	\$	\$ 60,000.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 310,000.00	\$ -	\$ 310,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$ -	\$ 310,000.00	\$	\$ 310,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 310,000.00	\$ -	\$ 310,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 2,000.00	\$ 2,000.00

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Basil Green Complex Field Improvements
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
Project Manager:	Hank Amundson	
Email:	henry.amundson@bcgov.net	

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

Upgrade complex. Field is sinking

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

Expanded use of the fields for league and tournament play will increase Parks and Rec. revenue and economic development for the area.

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

As an existing facility replacement, there will not be any increased operational costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 3,500,000.00	\$	\$ 3,500,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 3,500,000.00	\$ -	\$ 3,500,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 3,500,000.00	\$	\$ 3,500,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 3,500,000.00	\$ -	\$ 3,500,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Burton Wells Concession Stands Reno
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 6/30/2023	End: 6/30/2024
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Project Manager:	Robert Gecy
Email:	robert.gecy@bcgov.net

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

This project is to renovate the concession stands at Burton Wells Baseball and Football/Soccer fields. This would include interior paint, new upper cabinets, and new stainless kitchen grade prep tables and sinks, and the Baseball Concession stand would get a new awning to shade the main window from the sun.

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

The concession stands have needed to be updated for some time. The lower cabinets are on the concrete/tile floor and continue to get water damage. The awning would help with cooling the baseball concession stand since the existing split unit cannot keep it cool with the sun shining directly towards the windows.

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

bidding as of Jan 2024. These are existing facilities being renovated therefore no increased operating costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design				\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 100,000.00	\$	\$ 100,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420			\$ 100,000.00	\$	\$ 100,000.00
	\$	\$		\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Burton Wells Pickleball Restroom
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Hank Admundson
 Email: henry.amundson@bcgov.net

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

The new Burton Wells Pickleball Facility that is outside of the Burton Wells Rec center. A new Bathroom facility adjacent to the courts would be beneficial for everyone that comes out and enjoys the courts. The staff have had numerous people (pickleball players) ask if it is in the plans to build a restroom structure by the courts.

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

At the Burton Wells complex, the Pickleball courts would benefit from a restroom structure as well as a water fountain. This would allow them to use that facility instead of coming into the Rec center for the restroom and water. There have also been inquiries about hosting tournaments (with a facility rental) and a restroom facility would increase the likelihood of events being drawn to our area.

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

Not funded. Increased operating costs for the restrooms once complete.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 50,000.00	\$	\$ 50,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 375,000.00	\$	\$ 375,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 425,000.00	\$ -	\$ 425,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 425,000.00	\$	\$ 425,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 425,000.00	\$ -	\$ 425,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 5,700.00	\$ 5,700.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Burton Wells Regional Park and Old Burton Wells Park
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2026"/>
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Project Manager: Hank Admundson
 Email: henry.amundson@bcgov.net

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

There are two (2) fields at the Old Burton Wells complex. Currently they are being used for program practices for youth and they are rented every season by Bridges Prep school. Games are played at the new complex with three (3) fields. The old complex needs a major update not just to the quality of the fields, but the parking lot should be paved and the bathrooms need to be renovated. The bathrooms are nearly unusable at the moment at the old complex. It would also be beneficial to expand and build a third field at the old complex. This would allow us to run our youth programs at those fields like we do at the new complex.

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

At the rate that our baseball and softball programs are expanding, it will soon outgrow our facilities that we currently utilize. If the fields are redone and facilities are upgraded, and the parking lot becomes usable, it will appeal more youth to our programs. We also have a multitude of adult sports that use the fields and more locations to use makes scheduling and participation better. Our program numbers require use of more than three fields, however, the state of the old Burton Wells complex is usable for no more than practices. In the long-term, it would be beneficial to create one "Burton Wells regional park" by merging both facilities. Doing this would tie in well with the 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.

Operating costs will increase starting in FY 27.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ 180,000.00	\$ -	\$ 180,000.00
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -		\$ 1,200,000.00	\$ 1,200,000.00
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 180,000.00	\$ 1,200,000.00	\$ 1,380,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$ -	\$ -	\$ 180,000.00	\$ 1,200,000.00	\$ 1,380,000.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 180,000.00	\$ 1,200,000.00	\$ 1,380,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Charles Lind Brown Center Drainage System
PROJECT STATUS:	Design-Build

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/1/2024	End: 12/30/2024
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Project Manager: Robert Gecy
 Email: robert.gecy@bcgov.net

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

Modify the outdated drainage system and increase the capacity to a 12" drain system.

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

To mitigate water damage to the building from leakage and flooding due to the undersized existing drainage system.

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

Design build contract out for bid. Funding has been identified by county administration.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 25,000.00	\$	\$	\$ 25,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 160,000.00	\$	\$	\$ 160,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 185,000.00	\$ -	\$ -	\$ 185,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$ 185,000.00	\$ -	\$	\$ 185,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 185,000.00	\$ -	\$ -	\$ 185,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$			\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	CLB Alvin Settles Pool
PROJECT STATUS:	Renovation

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/1/2024	End: 12/30/2024
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Project Manager: Robert Gecy
Email: robert.gecy@bcgov.net

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

Seal the pool deck, slide removal/replacement, paint splash tower, and trim oak trees.

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

The existing slide was not permitted under DHEC and needs to be removed to install a new engineered and permitted slide. Existing oak trees have grown over in to the pool area causing excessive maintenance to the pool and the pool deck.

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

Funding has been identified by county administration. Project is out for bid and tree trimming is in progress.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 139,500.00	\$	\$	\$ 139,500.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$ 2,250.00	\$	\$	\$ 2,250.00
TOTAL PROJECT COST	\$ -	\$ 141,750.00	\$ -	\$ -	\$ 141,750.00
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$ 141,750.00	\$ -	\$	\$ 141,750.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 141,750.00	\$ -	\$ -	\$ 141,750.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$			\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	MC Riley Complex Parking Lot Expansion, Repaving, and Lighting
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Hank Admundson
 Email: henry.amundson@bcgov.net

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

M.C. Riley Complex (MC) includes 3 separate parking lots for users of the 3 baseball fields, 1 covered basketball court, and 1 multi-purpose field. This CIP includes tree removal of ~5000 sq. ft. lot, re-paving of existing 3 parking lots, new paving of de-forested lot, new sidewalks to 3 baseball fields/bathrooms, and lights in new primary lot. This parking lot is used by the general public, BCPR athletic league participants in youth baseball/softball, adult softball/kickball, and various rentals.

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

The MC parking lots are in general disrepair and do not portray Beaufort County's dedication to providing exemplary facilities to our constituents. In addition, there are currently approximately 65 paved parking spots between the 3 parking lots and nearly as many unpaved, grass spots. The paved parking spots are not sufficient to meet the current demand. On a fully programmed evening, there can be as many as 6 teams practicing (with overlap), with nearly 100 individual participants needing a parking spot. Overcrowded parking lots create unnecessary danger to persons and property.

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 in proposal status and is not currently funded. Increased operating costs for striping, signs, potholes, sweeping, etc.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$		\$ 16,500.00	\$	\$ 16,500.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 235,500.00	\$	\$ 235,500.00
Equipment	\$	\$ -	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 252,000.00	\$ -	\$ 252,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$ -	\$ 252,000.00	\$	\$ 252,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 252,000.00	\$ -	\$ 252,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 7,000.00	\$ 7,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	MC Riley Field Realignment
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Hank Amundson
Email: henry.amundson@bcgov.net

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

Clear wooded areas between parking lots and expand parking. Complex needs to be upgraded as it has not been in years.

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

Expanded use of the fields for league and tournament play will increase Parks and Rec. revenue and economic development for the area.

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

As an existing facility replacement, there will not be any increased operational costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 2,000,000.00	\$	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ 2,000,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 2,000,000.00	\$	\$ 2,000,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ 2,000,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Metz Field Improvements
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Hank Amundson
Email: henry.amundson@bcgov.net

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

Add a bathroom, add parking, add field lights, and upgrade fencing

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

Expanded use of the fields for league and tournament play will increase Parks and Rec. revenue and economic development for the area.

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

As an existing facility replacement, there will not be any increased operational costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 9,000,000.00	\$	\$ 9,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 9,000,000.00	\$ -	\$ 9,000,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 9,000,000.00	\$	\$ 9,000,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 9,000,000.00	\$ -	\$ 9,000,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Numerous Outlying Baseball Practice Facilities
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2026"/>
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Project Manager: Hank Admundson
 Email: henry.amundson@bcgov.net

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

The main purpose of out outlying fields and facilities is to hold practices. Currently they are not in great condition and they are not the best to hold practices on for various sports. There are holes in the grass areas and the dirt in not very conducive for baseball and softball. The facilities that would need attention most are as follows: Old Burton Wells, Basil Green, Bruce Edgerly, Metz, and Wesley Felix. This would be helpful for teams in our programs as they would be more willing to spread practices to different fieds to accomodate parents in difficult situations. Basil Green also needs a major restroom improvement

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

This ties into the long-term plans because it would encourage teams to practice on other fields. As it is they almost all want to practice at the new facility and it is almost becoming over run with wear and tear by the end of the practice and game season. It would help preserve the longevity of the current game fields as well as draw more people to the program with nice, up to date facilities.

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

Unfunded. These are existing facilities so the improvements would not increase operating costs. However, increased usage would impact operating costs in the future.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 50,000.00	\$	\$ 50,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 250,000.00	\$ 250,000.00	\$ 500,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 300,000.00	\$ 250,000.00	\$ 550,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420	\$	\$	\$ 300,000.00	\$ 250,000.00	\$ 550,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 300,000.00	\$ 250,000.00	\$ 550,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Old Burton Wells Restroom
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2022	End: 6/30/2026
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Project Manager: _____

Email: _____

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

Replace existing restrooms and add concession.

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

Expanded use of the fields for league and tournament play will increase Parks and Rec. revenue and economic development for the area.

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

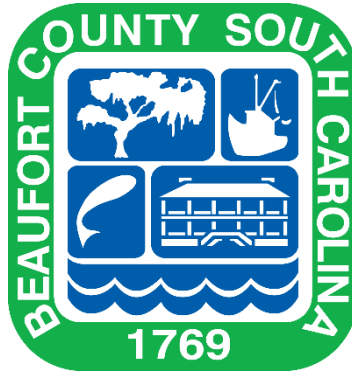
Design was originally with Beaufort Design Build as a project including Bruce Ederly Restroom. BDB fees on that project. Andrews Eng. Survey for site in Fy 23. Project was halted in FY 24. Parks and Recreation desires to continue with the project and restart the design. As an existing facility replacement, there will not be any increased operational costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 12,280.00		\$ 50,000.00	\$	\$ 62,280.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$		\$ 400,000.00	\$ 400,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 12,280.00	\$ -	\$ 50,000.00	\$ 400,000.00	\$ 462,280.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1600-54420			\$ 50,000.00	\$ 400,000.00	\$ 450,000.00
1000-60-1600-51130	\$ 12,280.00	\$		\$	\$ 12,280.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 12,280.00	\$ -	\$ 50,000.00	\$ 400,000.00	\$ 462,280.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



PASSIVE PARKS FUND
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Passive Parks
PROJECT TITLE:	Bailey Memorial Park
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2020	End: 6/30/2025
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Project Manager: Stefanie Nagid
Email: snagid@bcgov.net

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

Bailey Memorial Park is located in the Alljoy Community in Bluffton off of Confederate Avenue. Covenants and restrictions have been placed on the property, which state it can only be a passive park. The park will serve all residents and visitors of Beaufort County. As of December 2023, the A&E plans and engineers estimate of construction costs are being finalized.

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

At the time of acquisition, the Seller donated funding to complete the conceptual plan of the property. Due to the Seller's donation and community interest in the property, the Passive Parks Department has prioritized this property for development as a passive park and has actively transitioned from the conceptual plan to the design plan phase.

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 fully funded for the design phase in FY24, however there is no current funding allocated in FY25 for construction. The design engineers estimate for construction is \$4,540,912. The Passive Parks Director will be submitting a Local A/H Tax application in December 2023. Future operational costs will include electrical utilities (Facilities Department), grounds maintenance (Parks and Recreation Department), and minor annual maintenance of trails and infrastructure (Passive Parks Department).

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 31,800.00	\$ 151,950.00	\$	\$	\$ 183,750.00
Site Acquisition Costs	\$ 1,310,000.00	\$	\$	\$	\$ 1,310,000.00
Improvements	\$	\$	\$ 4,098,967.00	\$	\$ 4,098,967.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 1,341,800.00	\$ 151,950.00	\$ 4,098,967.00	\$ -	\$ 5,592,717.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4500-80-0000-54400	\$ 1,310,000.00	\$	\$	\$	\$ 1,310,000.00
4502-80-0000-54420	\$ 31,800.00	\$ 151,950.00	\$	\$	\$ 183,750.00
4000-80-1330-54420	\$	\$	\$ 4,098,967.00	\$	\$ 4,098,967.00
TOTAL FUNDING	\$ 1,341,800.00	\$ 151,950.00	\$ 4,098,967.00	\$ -	\$ 5,592,717.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 45,000.00	\$ 45,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Passive Parks
PROJECT TITLE:	Cherry Hill Park
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 9/19/2023	End: 6/30/2026
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Project Manager: Stefanie Nagid
Email: snagid@bcgov.net

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

Cherry Hill Park is located at the end of Oak View Drive in the Town of Port Royal. It was purchased for the purpose of developing a public passive park. It will serve all residents and visitors of Beaufort County. The County and the Town of Port Royal have entered into an MOU whereby the Town is responsible for grounds maintenance and the County is responsible for capital improvements and tree maintenance.

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

The property was acquired due to the threat of development and the potential negative impact to the 300+ year old Heritage Live Oak that lives on the property. There is a group of citizens in the adjacent neighborhood who created a Friends group to advocate for the protection of the property and its tree. There is a great deal of interest from the Friends group to conduct tree maintenance actions on the live oak, as well as interest from the community for access to the property to view the Heritage Tree.

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

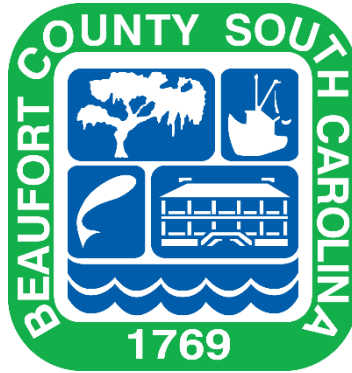
At the time of acquisition, the Seller donated \$50,000 to be used towards the initial grounds and tree maintenance. There are no other funds available for conceptual planning, design planning and/or construction. Future operating costs once a park is construction may include minor infrastructure maintenance (Passive Parks Department).

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$	\$ 150,000.00	\$	\$ 150,000.00
Site Acquisition Costs	\$ 1,550,000.00	\$	\$	\$	\$ 1,550,000.00
Improvements	\$ -	\$ -	\$	\$ 1,250,000.00	\$ 1,250,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$ 5,800.00	\$ 44,200.00	\$	\$	\$ 50,000.00
TOTAL PROJECT COST	\$ 1,555,800.00	\$ 44,200.00	\$ 150,000.00	\$ 1,250,000.00	\$ 3,000,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4500-80-0000-54400	\$ 1,550,000.00	\$	\$	\$	\$ 1,550,000.00
4502-80-0000-54420	\$ 5,800.00	\$ 44,200.00	\$	\$	\$ 50,000.00
4000-80-1330-54420	\$	\$	\$ 150,000.00	\$ 1,250,000.00	\$ 1,400,000.00
TOTAL FUNDING	\$ 1,555,800.00	\$ 44,200.00	\$ 150,000.00	\$ 1,250,000.00	\$ 3,000,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



PUBLIC WORKS
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Public Works
PROJECT TITLE:	Vulnerability Assessment - Roads & Stormwater infrastructure
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Neil J. Desai, P.E.
Email: nilesh.desai@bcgov.net

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

The project will be an evaluation of roads, causeways and drainage infrastructure throughout the County to identify Public Work assets that are at risk of overtopping or failure due to rising sea levels and severe weather.

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

The most recent comprehensive plan has included a resiliency component and identified the need to conduct vulnerability assessments. The department recognizes that the County's Public Works infrastructure system is what keeps the County operational but also allows for the safe passage of it's citizens, especially during evacuation events. By identifying at risk assets and creating a plan to address deficiencies, the County can work to ensure that the Public Works infrastructure system can continue to function as needed.

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

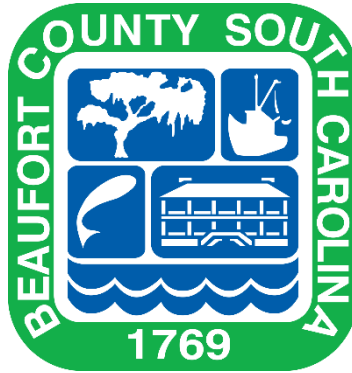
The project is currently unfunded. Plan development only therefore no annual operating costs associated with this project.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 200,000.00	\$	\$ 200,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1301-54420	\$	\$	\$ 200,000.00	\$	\$ 200,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



SHERIFF OFFICE
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	Brinc Bounce
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
Project Manager:	Lt A. Langford	
Email:	alangford@bcgov.net	

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

Crisis Negotiations equipment

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

Tactical equipment utilized by the crisis negotiations team for 2 way communication.

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

Not funded. Annual operating costs is equipment maintenance.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements			\$	\$	\$ -
Equipment	\$		\$ 21,389.00	\$	\$ 21,389.00
Other	\$		\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 21,389.00	\$ -	\$ 21,389.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200	\$ -	\$ -	\$ 21,389.00	\$ -	\$ 21,389.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 21,389.00	\$ -	\$ 21,389.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 5,000.00	\$ 5,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	New Bloodhound Kennels
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="7/1/2024"/>	End: <input type="text" value="6/30/2025"/>
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Project Manager: Colonel Allen Horton
 Email: allenh@bcgov.net

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

The current bloodhound kennels located at the old Animal Shelter needs to be completely redone. The new Animal Shelter is centrally located in Okatie, 10 Pritcher Point Road and has available land to accommodate a new kennel. The kennel will house the Sheriff's Office Bloodhounds and the central location will translate into a quicker response to critical incidents.

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

The new kennel is needed because the existing one needs to be completely overhauled and the location is not centrally located in the county. Beaufort County Grounds Maintenance also needs the current space for parking and expansion.

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

Unfunded. Increased operating costs due to HVAC, utilities, etc.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 48,750.00	\$	\$ 48,750.00
Site Acquisition Costs	\$	\$	\$ -	\$	\$ -
Improvements	\$	\$	\$ 325,000.00	\$	\$ 325,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 373,750.00	\$ -	\$ 373,750.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54420	\$ -	\$ -	\$ 373,750.00	\$ -	\$ 373,750.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 373,750.00	\$ -	\$ 373,750.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$ 22,000.00	\$ 22,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	Pro QA
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Adam Zsamar
Email: adamz@bcgov.net

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

Purchase ProQa software for Emergency Medical Dispatching in the 911 Dispatch Center. The software provides systematic, standardized and formatted Medical processing questions when a medical 911 call is received.

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

The software system provides standardized and formatted questions to process medical calls to 911. The systematic questions produces faster processing times for medical response and the standardization reduces liability. The first year which includes design, configuration, software and training. The following years include on the software and license fees.

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

Not funded. Increased operating costs to cover equipment maintenance.

PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 213,289.00	\$ -	\$ 213,289.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 213,289.00	\$ -	\$ 213,289.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200	\$ -	\$ -	\$ 213,289.00	\$ -	\$ 213,289.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	Replacement of helicopter with new aircraft
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/2/2024	End: 7/1/2025
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Project Manager: Colonel Neil Baxley
Email: neilb@bcgov.net

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

To replace one current helicopter that has high time and is nearing end of life with a new, certificated fully equipped helicopter.

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

BCSO currently has two aircraft, both of which are 52 years old and identical in make and model. Each airframe has over 6200 hours. Each airframe has components that are nearing end of life and will require considerable expense for overhaul at that time. Replacement parts are very difficult and very expensive to obtain and are only available from after market vendors. Metal fatigue is a growing concern with the age of airframes.

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

Not funded. This is a replacement of an existing aircraft, so there is no increased cost for operations. Some cost reduction in repairs is anticipated.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$	\$ -
Site Acquisition Costs		\$	\$ 4,000,000.00	\$	\$ 4,000,000.00
Improvements			\$	\$	\$ -
Equipment	\$		\$	\$	
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ 4,000,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1201-54200	\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ 4,000,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ 4,000,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	Traffic Camera at Midtown Dr. & Parris Island Gateway
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
Project Manager:	Robert Tuten	
Email:	bobbyt@bcgov.net	

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

Identify and install a new traffic camera site. The components and install would consist of a traffic camera poll, camera arm, camera, control box with server hardware and UPS back-up, network connection and power installation.

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

New camera sites are identified based on need to monitor traffic along county roadways. With an increasing population traffic congestion and incidents are on a constant increase. By installing new sites at identified locations allows for an ever improving situational report of our roadway activity.

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

Not funded. Increased operating costs to cover equipment maintenance.

PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00
Other	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
TOTAL PROJECT COST	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1330-54200	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Sheriff's Office
PROJECT TITLE:	Traffic Camera Site update
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Robert Tuten
Email: bobbyt@bcgov.net

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

This is a long term project to update 5 traffic camera sites every year. The county currently has 83 cameras. Based on the current site number the project would be completed in 16 years. Each site will require a new camera, camera arm with cabling, hardened switch and a battery back up.

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

The Sheriff's Office has a robust system of traffic cameras monitoring the county's roadways. With advances in technology and degradation of the components from environmental conditions over time, updating and replacement are needed to maintain the functionality of the system.

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

Proposed project. Not funded. Increased operating costs for equipment maintenance. *Project started in FY 2024*

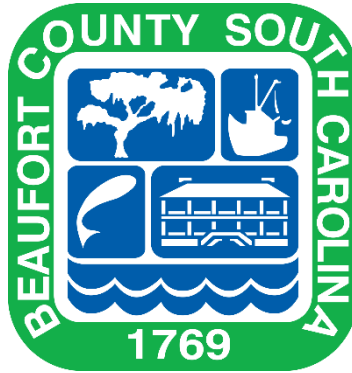
PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 109,295.00	\$ -	\$ 109,295.00
Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 109,295.00	\$ -	\$ 109,295.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4000-80-1330-54200	\$ -	\$ -	\$ 109,295.00	\$ -	\$ 109,295.00
2.	\$ -	\$ -	\$ -	\$ -	\$ -
3.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00

Status: _____ For staff use only

PROJECTS WITH OTHER PRIMARY FUNDING SOURCES



AIRPORT
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Airport - Beaufort Executive
PROJECT TITLE:	T & Box Hangars
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/1/2023	End: 12/1/2024
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Project Manager: Steve Parry
 Email: stephen.parry@bcgov.net

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

Build a new hangar complex and 1 Box hangar to accommodate a growing request for additional aircraft storage

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

The airport maintains a growing waitlist of over 75 aircraft owners waiting for a hangar to become available. This figure is expected to increase x2 by the end of 2024.

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

Design and permitting phase. Once constructed, rental fees will fund the increased operating costs for the hangars.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 100,000.00	\$	\$ -	\$	\$ 100,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 700,000.00	\$ 700,000.00	\$	\$ 1,400,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 100,000.00	\$ 700,000.00	\$ 700,000.00	\$ -	\$ 1,500,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
5100-90-0000-54100	\$ 100,000.00	\$ 700,000.00	\$ 700,000.00	\$	\$ 1,500,000.00
	\$	\$	\$ -	\$	\$ -
	\$	\$	\$ -	\$	\$ -
TOTAL FUNDING	\$ 100,000.00	\$ 700,000.00	\$ 700,000.00	\$ -	\$ 1,500,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$		\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Airport - Hilton Head Island
PROJECT TITLE:	Admin Building Renovation
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 12/1/2024	End: 12/1/2026
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Project Manager: Steve Parry
 Email: stephen.parry@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will

The airport purchased property along Hunter Road for the terminal apron project. One of the buildings on this property is a good candidate for airport admin and security offices.

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

The current facility for Admin and Security is a small metal warehouse building slated for demolition and is no longer large enough to house employees due to airport growth.

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

Proposed, no funding identified. Future Project. Increase operating costs for the additional approx. 2,000 sq.ft. addition. Operations funded by Airport Enterprise fund.

PROJECT ITEMS	COSTS TO DATE	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$		\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 187,500.00	\$ 187,500.00	\$ 375,000.00
Equipment	\$	\$	\$ -	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 187,500.00	\$ 187,500.00	\$ 375,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
5400-90-0000-54420	\$	\$	\$ 187,500.00	\$ 187,500.00	\$ 375,000.00
	\$	\$	\$ -	\$	\$ -
	\$	\$	\$ -	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 187,500.00	\$ 187,500.00	\$ 375,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$ 22,000.00	\$ 22,000.00	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Airport - Hilton Head Island
PROJECT TITLE:	Automatic Terminal Parking Lot Gates
PROJECT STATUS:	Not started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 12/1/2024	End: 3/1/2025
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Project Manager: Steve Parry
 Email: stephen.parry@bcgov.net

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

The terminal Expansion includes re-configuring the current customer, employee and rental car parking. Currently the airport uses a contracted parking service. This contract ends in March 2025.

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

The airport has the ability and will save expenditures and increase revenue by installing an automatic paid parking system.

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

Not started. Will require the bid process. Revenue from gate fees will offset any increased operating costs of the gates.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$		\$	\$ -
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$		\$	\$ -
Equipment	\$	\$	\$ 150,000.00	\$	\$ 150,000.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING TO DATE	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
5400-90-0000-54200	\$	\$	\$ 150,000.00	\$	\$ 150,000.00
	\$	\$	\$ -	\$	\$ -
	\$	\$	\$ -	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$		\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Airport - Hilton Head Island
PROJECT TITLE:	Commercial Service Terminal Renovation and Expansion
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/15/2024	End: 1/15/2026
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Project Manager: Steve Parry
 Email: stephen.parry@bcgov.net

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

Renovation and Expansion of Existing Commercial Terminal

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

To accommodate increased passenger loads

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

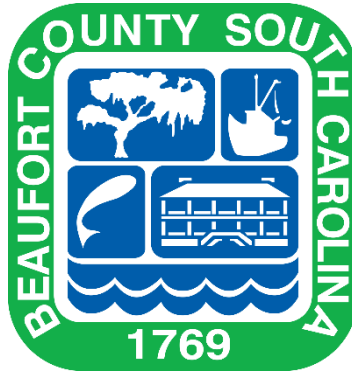
Construction to begin in January 2024. The facility will triple in size. However, increased operating costs are offset by increased revenue from carriers and vendors within the facility.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ -	\$ 950,000.00	\$ -	\$ -	\$ 950,000.00
Site Acquisition Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements	\$ -	\$ 5,000,000.00	\$ 15,000,000.00	\$ 15,000,000.00	\$ 35,000,000.00
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT COST	\$ -	\$ 5,950,000.00	\$ 15,000,000.00	\$ 15,000,000.00	\$ 35,950,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
Grants and State 5402-90-0000-54200	\$ -	\$ 5,950,000.00	\$ 15,000,000.00	\$ 15,000,000.00	\$ 35,950,000.00
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ -	\$ 5,950,000.00	\$ 15,000,000.00	\$ 15,000,000.00	\$ 35,950,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -

Status: _____ For staff use only



ENGINEERING
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Beaufort County Safety Program
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/2/2023	End: 12/31/2026
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
 Design and construction for safety projects throughout the County. An example would be safety improvements to the intersection of Robert Smalls Parkway and Savannah Highway.

PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
 Benefits the traveling public by providing mobility improvements and safe access to the roadways at intersections or along segments.

PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.
 In-progress and partially funded. County Council passed Ordinance 2022/41 which allocated \$6,000,000 towards a variety of transportation improvements.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 1,000,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,500,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 6,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 1,000,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 8,500,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$ 1,000,000.00	\$ -	\$	\$	\$ 1,000,000.00
2. 2024 Sales Tax	\$	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 7,500,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 1,000,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 8,500,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Bluffton Parkway Access Management Improvements
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/1/2024	End: 12/31/2026
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Project Manager: Kevin Sullivan
 Email: kevin.sullivan@bcgov.net

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., The first phase of the project will include a study, which will lead to design and construction.

PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
 Benefits the traveling public by providing mobility improvements and safe access along the roadway.

PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.
 In-progress and partially funded. The study is underway to provide recommendations along the corridor. It is estimated that the total cost for this project be \$16,500,000. The \$25,000 for FY24.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 50,000.00	\$ 25,000.00	\$ 1,500,000.00	\$	\$ 1,575,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$		\$ 7,500,000.00	\$ 7,500,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 50,000.00	\$ 25,000.00	\$ 1,500,000.00	\$ 7,500,000.00	\$ 9,075,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2300-30-0000-51160	\$ 50,000.00	\$ 25,000.00	\$ 1,500,000.00	\$	\$ 1,575,000.00
2. 2024 Sales Tax	\$	\$	\$	\$ 7,500,000.00	\$ 7,500,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 50,000.00	\$ 25,000.00	\$ 1,500,000.00	\$ 7,500,000.00	\$ 9,075,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Buckwalter Parkway Access Management Improvements
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 6/1/2021	End: 12/31/2026
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Project Manager: Kevin Sullivan
 Email: kevin.sullivan@bcgov.net

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. The first phase of the project includes a study, which will lead to design and construction.

PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
 Benefits the traveling public by providing mobility improvements and safe access along the roadway.

PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.
 In-progress and partially funded. Due to funding available, the study was phased out into two sections; US 278 to Bluffton Parkway and Bluffton Parkway to SC 46. Phase 2 of the study is underway to provide recommendations along the corridor. It is estimated that the total cost for this project be \$13,500,000.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 100,000.00	\$ 1,400,000.00	\$	\$	\$ 1,500,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 6,000,000.00	\$ 6,000,000.00	\$ 12,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 100,000.00	\$ 1,400,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 13,500,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2300-30-0000-51160	\$ 100,000.00	\$ 1,400,000.00	\$	\$	\$ 1,500,000.00
2300-30-0000-54500	\$	\$	\$ 6,000,000.00	\$ 6,000,000.00	\$ 12,000,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 100,000.00	\$ 1,400,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 13,500,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Burnt Church Road Improvements
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/1/2022	End: 12/31/2025
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
 Burnt Church Road Improvements include roadway safety, reduced congestion, and enhanced 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.
 Benefits the traveling public by providing mobility improvements, multi-modal accommodations, and safe access to the roadway.

PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.
 In-progress and Partially Funded.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 800,000.00	\$ 700,000.00	\$	\$	\$ 1,500,000.00
Site Acquisition Costs	\$	\$	\$ 50,000.00	\$	\$ 50,000.00
Improvements	\$	\$	\$ 6,000,000.00	\$ 8,000,000.00	\$ 14,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 800,000.00	\$ 700,000.00	\$ 6,050,000.00	\$ 8,000,000.00	\$ 15,550,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2300-30-0000-51160	\$ 800,000.00	\$ 600,000.00	\$ 50,000.00	\$	\$ 1,450,000.00
2. Guideshare	\$	\$ 100,000.00		\$	\$ 100,000.00
3. 2024 Sales Tax	\$	\$	\$ 6,000,000.00	\$ 8,000,000.00	\$ 14,000,000.00
TOTAL FUNDING	\$ 800,000.00	\$ 700,000.00	\$ 6,050,000.00	\$ 8,000,000.00	\$ 15,550,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Cherry Point Road Improvements
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="12/7/2022"/>	End: <input type="text" value="12/31/2024"/>
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@bcgov.net	

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
Improvements to Cherry Point Rod from SC 170 to Whispering Oaks Drive to include widening, designated turn lanes and pedestrian accommodations. The County intends to design the entire roadway so as development occurs, they can construct per the County's design.

PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
Benefits the traveling public by providing mobility improvements and safe access to the roadways at the intersection.

PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.
In-progress and partially funded. The improvements are currently in design.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 50,000.00	\$ 250,000.00	\$	\$	\$ 300,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 3,000,000.00	\$	\$ 3,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 50,000.00	\$ 250,000.00	\$ 3,000,000.00	\$ -	\$ 3,300,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$ 50,000.00	\$ 250,000.00	\$	\$	\$ 300,000.00
2. 2024 Sales Tax	\$	\$	\$ 3,000,000.00	\$	\$ 3,000,000.00
3.	\$	\$		\$	\$ -
TOTAL FUNDING	\$ 50,000.00	\$ 250,000.00	\$ 3,000,000.00	\$ -	\$ 3,300,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Dirt Road Paving Program
PROJECT STATUS:	Construction

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 4/1/2022	End: 10/31/2026
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Project Manager: Bryan Bauer
 Email: frederick.bauer@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. *Various Locations*

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

Provides safe access for the traveling public and emergency 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.

In-progress and partially funded. Every 5 years, the County reevaluate and update a 5 year paving plan based on criteria established of conditions, usage, utilities, and infrastructure (i.e. homes, churches, businesses, etc.) along the roadway.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 175,000.00	\$ 200,000.00	\$ 250,000.00	\$ 300,000.00	\$ 925,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$ 2,500,000.00	\$ 3,000,000.00	\$ 3,400,000.00	\$ 3,700,000.00	\$ 12,600,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 2,675,000.00	\$ 3,200,000.00	\$ 3,650,000.00	\$ 4,000,000.00	\$ 13,525,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2342-30-0000-54500	\$ 2,675,000.00	\$ 3,200,000.00	\$	\$	\$ 5,875,000.00
2. 2024 Sales Tax	\$	\$	\$ 3,650,000.00	\$ 4,000,000.00	\$ 7,650,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 2,675,000.00	\$ 3,200,000.00	\$ 3,650,000.00	\$ 4,000,000.00	\$ 13,525,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Meadowbrook Drive Extension
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/15/2021	End: 6/30/2026
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Project Manager:	Brittanee Bishop
Email:	brittanee.bishop@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.

On-hold but fully designed. Project is partially funded.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 109,352.00	\$	\$	\$	\$ 109,352.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 109,352.00	\$ -	\$ -	\$ -	\$ 109,352.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-51160	\$ 109,352.00	\$	\$	\$	\$ 109,352.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 109,352.00	\$ -	\$ -	\$ -	\$ 109,352.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Meridian Road/Island Causeway Intersection Improvements
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/2/2022	End: 12/31/2026
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Project Manager: Brittane Bishop
 Email: brittane.bishop@bcgov.net

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

Improvements at the intersection of Meridian Road and Islands Causeway on Lady's Island Drive.

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

Benefits the traveling public mobility improvements, multi-modal accommodations, and safe access to the roadway.

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

In-progress and partially funded. Conceptual Planning has provided alternatives to be designed then constructed.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 38,000.00	\$ 300,000.00	\$	\$	\$ 338,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 2,000,000.00	\$ 1,400,000.00	\$ 3,400,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 38,000.00	\$ 300,000.00	\$ 2,000,000.00	\$ 1,400,000.00	\$ 3,738,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$ 38,000.00	\$	\$	\$	\$ 38,000.00
2. 2024 Sales Tax	\$	\$ 300,000.00	\$ 1,500,000.00	\$ 1,400,000.00	\$ 3,200,000.00
3. Guideshare	\$	\$	\$ 500,000.00	\$	\$ 500,000.00
TOTAL FUNDING	\$ 38,000.00	\$ 300,000.00	\$ 2,000,000.00	\$ 1,400,000.00	\$ 3,738,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Roadway Vulnerability Assessment
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Bryan Bauer
 Email: frederick.bauer@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
 The project will be an evaluation of causeways and low lying roadways throughout the County to identify transportation assets that are at risk of overtopping or failure due to rising sea levels and severe weather.

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

The most recent comprehensive plan has included a resiliency component and identified the need to conduct vulnerability assessments. The department recognizes that the County's transportation system is what connects the County and allows for the movement of goods and commerce but also allows for the safe passage of it's citizens, especially during evacuation events. By identifying at risk assets and creating a plan to address deficiencies, the County can work to ensure that the transportation system can continue to function as needed.

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 currently unfunded but would be funded if the 2024 Transportation Sales Tax is implemented.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 200,000.00	\$	\$ 200,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2024 Transportation Sales Tax	\$	\$	\$ 200,000.00	\$	\$ 200,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Sawmill Creek Road Pathway
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 4/1/2023	End: 12/31/2026
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Project Manager: Brittane Bishop
 Email: brittane.bishop@bcgov.net

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

The design and construction of a 10' multi-use path on Sawmill Creek Road from US 278 to HE Trask Sr. Public Boat Landing.

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

Benefits the public by providing mobility improvements, multi-modal accommodations, and safe access to the roadway.

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

In-progress and partially funded. The conceptual plan has been completed. Design and construction funds are proposed in the 2024 Transportation Sales Tax.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$ 15,000.00	\$ 50,000.00	\$	\$ 65,000.00
Site Acquisition Costs	\$	\$	\$ 200,000.00	\$	\$ 200,000.00
Improvements	\$	\$	\$	\$ 3,500,000.00	\$ 3,500,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 15,000.00	\$ 250,000.00	\$ 3,500,000.00	\$ 3,765,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2342-30-0000-51160	\$	\$ 15,000.00	\$	\$	\$ 15,000.00
2. 2024 Sales Tax	\$	\$	\$ 250,000.00	\$ 3,500,000.00	\$ 3,750,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 15,000.00	\$ 250,000.00	\$ 3,500,000.00	\$ 3,765,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	SC 170 Improvements
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: <input type="text" value="4/1/2021"/>	End: <input type="text" value="12/31/2028"/>
Project Manager:	Brittane Bishop	
Email:	brittane.bishop@bcgov.net	

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
Improvements along SC 170 as identified in the SC 170 Access Management Study.

PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
Benefits the traveling public by providing mobility improvements and safe access along the roadway.

PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.
In-progress and partially funded. The Study provided near-term, mid-term, and long term projects throughout the corridor. Currently, the design and permitting has been completed for the near-term projects and is currently under construction. Future design, permitting, and construction will need to be funded.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 300,000.00	\$ 500,000.00	\$ 2,000,000.00	\$	\$ 2,800,000.00
Site Acquisition Costs	\$		\$	\$	\$ -
Improvements	\$	\$ 7,000,000.00	\$ 8,000,000.00	\$ 10,000,000.00	\$ 25,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 300,000.00	\$ 7,500,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 27,800,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2300-30-0000-51160	\$ 300,000.00	\$ 500,000.00	\$	\$	\$ 800,000.00
2300-30-0000-54500	\$	\$ 7,000,000.00	\$ 2,000,000.00		\$ 9,000,000.00
2. 2024 Sales Tax	\$	\$	\$ 8,000,000.00	\$ 10,000,000.00	\$ 18,000,000.00
TOTAL FUNDING	\$ 300,000.00	\$ 7,500,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 27,800,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	SC 46 Improvements
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 11/1/2022	End: 12/31/2028
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

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

Improvements along SC 46 from Buckwalter to the Jasper County jurisdictional line.

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

Benefits the traveling public by providing mobility improvements, multi-modal accommodations, and safe access to the roadway.

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

In-progress and partially funded. The Traffic Analysis is being finalized that identifies near-term and long-term improvements throughout the corridor while the road widening from the SC 170 roundabout to Jasper County is in design.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 1,000,000.00	\$ 1,000,000.00	\$ 800,000.00	\$	\$ 2,800,000.00
Site Acquisition Costs	\$	\$	\$ 100,000.00	\$	\$ 100,000.00
Improvements	\$	\$	\$ 4,000,000.00	\$ 3,000,000.00	\$ 7,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 1,000,000.00	\$ 1,000,000.00	\$ 4,900,000.00	\$ 3,000,000.00	\$ 9,900,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$ 1,000,000.00	\$ 500,000.00	\$	\$	\$ 1,500,000.00
2. 2024 Sales Tax	\$	\$ 500,000.00	\$ 4,150,000.00	\$ 3,000,000.00	\$ 7,650,000.00
3. Guideshare	\$	\$	\$ 750,000.00		\$ 750,000.00
TOTAL FUNDING	\$ 1,000,000.00	\$ 1,000,000.00	\$ 4,900,000.00	\$ 3,000,000.00	\$ 9,900,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	SC 462 Realignment
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 5/1/2023	End: 12/31/2026
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

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

Realigning SC 462 at SC 170 to improve the intersection. Additionally, the County has purchased property south of the realignment that will provide future signalized access for the proposed Law Enforcement Center.

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

Benefits the traveling public by providing mobility improvements and safe access along the roadway.

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

In-progress and partially funded. Alternatives are being analyzed for the realignment. Once funded, the project will move into design then construction.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 30,000.00	\$ 31,000.00	\$ 200,000.00	\$	\$ 261,000.00
Site Acquisition Costs	\$	\$	\$ 100,000.00	\$	\$ 100,000.00
Improvements	\$	\$	\$	\$ 5,000,000.00	\$ 5,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 30,000.00	\$ 31,000.00	\$ 300,000.00	\$ 5,000,000.00	\$ 5,361,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
1040-20-1243-54500	\$ 30,000.00	\$ 31,000.00	\$	\$	\$ 61,000.00
2. 2024 Sales Tax	\$	\$	\$ 300,000.00	\$ 5,000,000.00	\$ 5,300,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 30,000.00	\$ 31,000.00	\$ 300,000.00	\$ 5,000,000.00	\$ 5,361,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Sunset Boulevard and Miller Drive West Access Roads
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/15/2021	End: TBD
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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.

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.
 In-progress and partially funded. The project is in design and will move forward with right-of-way acquisition in 2024. Additional funds will be needed for construction of the project.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 213,335.00	\$ 202,830.00	\$	\$	\$ 416,165.00
Site Acquisition Costs	\$	\$ 300,000.00	\$ 1,347,222.00	\$	\$ 1,647,222.00
Improvements	\$	\$	\$ 1,000,000.00	\$ 4,660,129.00	\$ 5,660,129.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$ 72,473.00	\$ 337,733.00	\$ 410,206.00
TOTAL PROJECT COST	\$ 213,335.00	\$ 502,830.00	\$ 2,419,695.00	\$ 4,997,862.00	\$ 8,133,722.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 213,335.00	\$ 502,830.00	\$ 2,419,695.00	\$ 4,997,862.00	\$ 8,133,722.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 213,335.00	\$ 502,830.00	\$ 2,419,695.00	\$ 4,997,862.00	\$ 8,133,722.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Sunset Boulevard Traffic Calming
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/1/2023	End: 6/30/2025
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Project Manager: Brittanee Bishop
 Email: brittanee.bishop@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
 Traffic calming improvements from Miller Drive West to Wallace Road to include narrowing travel lanes and the installation of speed humps and roundabouts.

PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
 Benefits the traveling public by providing mobility improvements and safe access along the roadway.

PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.
 In-progress and partially funded. The safety improvements are currently being designed then will move into construction based on availability of funds.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 250,000.00	\$	\$	\$	\$ 250,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 800,000.00	\$ 200,000.00	\$	\$ 1,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 250,000.00	\$ 800,000.00	\$ 200,000.00	\$ -	\$ 1,250,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2342-30-0000-51160	\$ 160,000.00	\$	\$	\$	\$ 160,000.00
1040-20-1243-54500	\$ 90,000.00	\$	\$	\$	\$ 90,000.00
2024 Sales Tax	\$	\$ 800,000.00	\$ 200,000.00	\$	\$ 1,000,000.00
TOTAL FUNDING	\$ 250,000.00	\$ 800,000.00	\$ 200,000.00	\$ -	\$ 1,250,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	Triangle Project - US 278/SC170/Argent Boulevard
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 5/1/2023	End: 12/31/2035
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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 US 278, SC 170, and Argent Boulevard as identified in the respective Access Management Studies for each corridor. Approximate total project cost is \$250M that will have Guideshare funds in the amount of \$25M; \$10M for right-of-way acquisition and \$15M for construction.

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

Benefits the traveling public by providing mobility improvements, multi-modal accommodations, and safe access to the roadway.

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

In-progress and partially funded.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 300,000.00	\$ 2,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 12,300,000.00
Site Acquisition Costs	\$	\$	\$	\$ 20,000,000.00	\$ 20,000,000.00
Improvements	\$	\$	\$	\$ 10,000,000.00	\$ 10,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 300,000.00	\$ 2,000,000.00	\$ 5,000,000.00	\$ 35,000,000.00	\$ 42,300,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2300-30-0000-51160	\$ 300,000.00	\$	\$	\$	\$ 300,000.00
Guideshare	\$	\$ 2,000,000.00	\$	\$ 30,000,000.00	\$ 32,000,000.00
2024 Sales Tax	\$	\$	\$ 5,000,000.00	\$ 5,000,000.00	\$ 10,000,000.00
TOTAL FUNDING	\$ 300,000.00	\$ 2,000,000.00	\$ 5,000,000.00	\$ 35,000,000.00	\$ 42,300,000.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	US 21 Business, US 21, and SC 802 Mainline Improvements
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 3/15/2021	End: 6/30/2027
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@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.
 In-progress and partially funded. The project fully funded for design. Additional funds will need to be acquired for right-of-way acquisition and construction.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 545,403.38	\$ 555,092.00	\$ 219,532.62	\$	\$ 1,320,028.00
Site Acquisition Costs	\$	\$	\$ 2,000,000.00	\$ 7,943,310.00	\$ 9,943,310.00
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 545,403.38	\$ 555,092.00	\$ 2,219,532.62	\$ 7,943,310.00	\$ 11,263,338.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 545,403.38	\$ 555,092.00	\$ 219,532.62	\$	\$ 1,320,028.00
2024 Sales Tax	\$	\$	\$ 2,000,000.00	\$ 7,943,310.00	\$ 9,943,310.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 545,403.38	\$ 555,092.00	\$ 2,219,532.62	\$ 7,943,310.00	\$ 11,263,338.00

OPERATIONAL COST OF PROJECT POST CONSTRUCTION	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	US 278 Adaptive Signals
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2026
Project Manager:	Brittanee Bishop	
Email:	brittanee.bishop@bcgov.net	

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

The installation of adaptive signals along US 278 from Moss Creek to I 95.

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

Benefits the traveling public by providing mobility improvements and safe access along the roadway.

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

Proposed funding would be from the possible 2024 Transportation Sales Tax.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 250,000.00	\$	\$ 250,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$ 4,000,000.00	\$ 4,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 250,000.00	\$ 4,000,000.00	\$ 4,250,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2024 Sales Tax	\$	\$	\$ 250,000.00	\$ 4,000,000.00	\$ 4,250,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 250,000.00	\$ 4,000,000.00	\$ 4,250,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	US 278 Bridge and Corridor Improvements
PROJECT STATUS:	Design i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 9/1/2018	End: 12/31/2028
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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.

Benefits the traveling public by providing mobility improvements and safe access along the roadway.

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

In-progress and partially funded. The total projected cost is \$292,350,000 including obligations/contingencies. Funding sources are as follows:
 \$80M 2018 One Cent Sales Tax / \$19.3M Road Impact Fees / \$4.2M Federal Guideshare / \$65.5M SCDOT Bridge Replacement Funds / \$\$3.350M Hilton Head Island Right of Way Dedication / \$120M SCIB Grant

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 3,000,000.00	\$ 8,000,000.00	\$ 10,000,000.00	\$ 1,500,000.00	\$ 22,500,000.00
Site Acquisition Costs	\$	\$ 1,300,000.00	\$ 3,500,000.00	\$ 550,000.00	\$ 5,350,000.00
Improvements	\$	\$	\$	\$ 40,000,000.00	\$ 40,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 3,000,000.00	\$ 9,300,000.00	\$ 13,500,000.00	\$ 42,050,000.00	\$ 67,850,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4705-80-0000-54500	\$ 3,000,000.00	\$ 9,300,000.00	\$ 13,500,000.00	\$ 42,050,000.00	\$ 67,850,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 3,000,000.00	\$ 9,300,000.00	\$ 13,500,000.00	\$ 42,050,000.00	\$ 67,850,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Engineering
PROJECT TITLE:	US 278 Corridor Traffic Improvements
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/1/2024	End: 12/31/2028
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Project Manager: Kevin Sullivan
 Email: kevin.sullivan@bcgov.net

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

Improvements along US 278 from Sea Pines Circle to I 95.

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

Benefits the traveling public by providing mobility improvements and safety device deployments along the roadway.

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

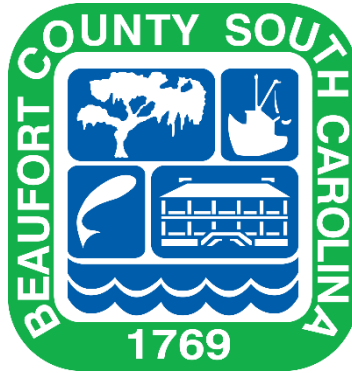
In-progress and partially funded. The project has been submitted to the SCDOT LPA Office as there are Guideshare funds for the study.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design		\$ 800,000.00	\$ 500,000.00	\$	\$ 1,300,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$ 4,000,000.00	\$ 4,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ 800,000.00	\$ 500,000.00	\$ 4,000,000.00	\$ 5,300,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
Guideshare	\$	\$ 800,000.00	\$ 500,000.00	\$	\$ 1,300,000.00
2024 Sales Tax	\$	\$	\$	\$ 4,000,000.00	\$ 4,000,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ 800,000.00	\$ 500,000.00	\$ 4,000,000.00	\$ 5,300,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



LIBRARY
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Library
PROJECT TITLE:	Bluffton Library Renovation Phase II
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2025
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Project Manager: Amanda Dickman
 Email: adickman@bcgov.net

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

In January 2022, the Bluffton Branch Library completed Phase 1 of recommended interior renovations to address the growing number of children and adults served at this library location. Phase 2 would complete the remaining improvements recommended for this facility based on the Space Study conducted in March 2019. If approved, the Library anticipates design phase in Fall 2024, contractor bid and selection in Winter 2024, , begin construction Spring 2024, project complete by Summer or Fall 2025.

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

This project is the second phase of a renovation to the Bluffton Library (21 years old). Completing this renovation accomplishes goals set out in the Library's current Strategic Plan: "Pursue new and existing opportunities of growth/expansion".

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

If approved, the available Impact Fee balance would cover the cost of this project. Additional operating costs would begin FY 2027

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 50,000.00	\$	\$ 50,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$ 375,000.00	\$ 375,000.00	\$ 750,000.00
Equipment	\$	\$		\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 425,000.00	\$ 375,000.00	\$ 800,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2600-60-0000-54420	\$	\$	\$ 425,000.00	\$ 375,000.00	\$ 800,000.00
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 425,000.00	\$ 375,000.00	\$ 800,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Library
PROJECT TITLE:	Hilton Head Library Renovation
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2026	End: 6/30/2028
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Project Manager: not yet assigned

Email: not yet assigned

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

The Hilton Head Library at 11 Beach City Road opened in November 1998. Hilton Head Island is presently the 14th most populated city in South Carolina serving over 38,000 residents and approximately 2.5 million visitors annually. The 26,000 square foot library provides community meeting rooms, individual study rooms and South Carolina local history collection, reading areas, free Wi-Fi, and public access computers. The age of the building is starting to attract concern by residents noting several leaks, mildew/mold, landscape overgrowth, accessibility issues and outdated aesthetics. A Space Study was conducted in 2019 to suggest improvements to address insufficient seating and layout in the childrens area, repurpose spaces to add community meeting rooms for the public, and provide covered parking for Bookmobile South.

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

The interior renovation of the HHI Library (25 years old) accomplishes goals set out in the Library's current Strategic Plan: "Pursue new and existing opportunities of growth/ expansion"; "Investigate appropriate interior space utilization"; "Optimize use, visibility, and aesthetics of outdoor spaces." and "Create welcoming and accessible library spaces"

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

If approved, the available Impact Fee balance from the HHI district (approximately \$800,000) would cover the design and portion of construction costs of the project. Additional funding will be required to accomplish the improvements.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$		\$ 50,000.00	\$ 50,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$		\$ 1,500,000.00	\$ 1,500,000.00
Equipment	\$	\$		\$ 400,000.00	\$ 400,000.00
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ -	\$ 1,950,000.00	\$ 1,950,000.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2600-60-0000-54420	\$	\$		\$ 800,000.00	\$ 800,000.00
4000-80-1330-54420	\$	\$	\$	\$ 1,150,000.00	\$ 1,150,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 1,950,000.00	\$ 1,950,000.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Library
PROJECT TITLE:	Pritchardville/Okatie Library Branch
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2026
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Project Manager: Amanda Dickman

Email: adickman@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 response to growth and development in southern Beaufort County. A new library location in the Pritchardville/Okatie area has been in the CIP since 2010 and is included in the 2040 Beaufort County Comprehensive Plan. This project is additionally supported in the Library Strategic Plan. This location is expected to serve over 40,000 residents. On Monday, December 11, 2023 the Community Services and Land Use Committee of County Council authorized the Interim County Administrator to start discussions and negotiations to purchase property at 76 May River Road (potential site for library in Pritchardville). Projected cost for this parcel is \$2 million.

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

The Community Services committee of County Council authorization for the Interim County Administrator to start discussions and negotiations to purchase property at 76 May River Road as site for this library. Completing this renovation accomplishes goals set out in the Library's current Strategic Plan: "Pursue new and existing opportunities of growth/expansion".

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

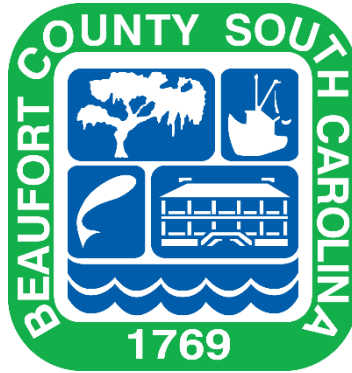
If County Council approves the purchase of the property at 76 May River Road, the proposed project would be partially funded through Impact Fees collected in the Bluffton district. The available Impact Fee balance would cover the cost of the land (\$2 million) and design fees estimated at \$750,000 or less. County Council would need to identify a funding source for the cost to build the 15,000+ square foot library. No operating cost until FY 2027.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 750,000.00	\$ 8,000,000.00	\$ 8,750,000.00
Site Acquisition Costs	\$ 3,500.00		\$ 2,000,000.00	\$	\$ 2,003,500.00
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 3,500.00	\$ -	\$ 2,750,000.00	\$ 8,000,000.00	\$ 10,753,500.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2600-60-0000-54420	\$ 3,500.00		\$ 2,750,000.00	\$	\$ 2,753,500.00
4000-80-1330-54420	\$	\$	\$	\$ 8,000,000.00	\$ 8,000,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 3,500.00	\$ -	\$ 2,750,000.00	\$ 8,000,000.00	\$ 10,753,500.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -

Status: _____ For staff use only



PARKS AND RECREATION
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Parks and Recreation
PROJECT TITLE:	Buckwalter Recreation Athletic Complex
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 6/15/2021	End: 6/30/2026
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Project Manager: Mark Sutton

Email: mark.sutton@bcgov.net

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

The Buckwalter Recreation Athletic Complex (BRACE) was identified in the Parks Master Plan. The complex will include four artificial turf soccer fields, two refurbished natural grass fields, a tennis center with sixteen courts, a tennis proshop, and associated restrooms and concession space. We currently have \$9,000,000 in impact fees, but will need an additional \$16 million to complete the project.

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

The use of the current county soccer facilities is robust and more fields are needed to meet the demand. In addition, the planned Tennis Center was cut due to a lack of funding however, the plans for the Tennis component are approximately 75% complete and put on hold until additional funding can be generated.

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

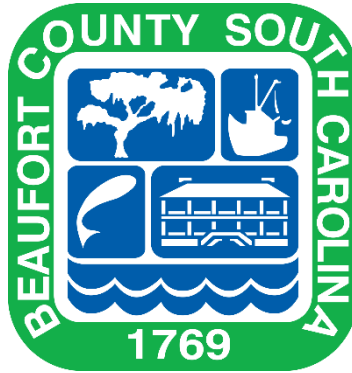
Design for the entire concept plan began in 2021. Funding for the project will come from Impact Fees and funds are available for a partial implementation of the master plan. However, due to a perceived deficit in funding, only a portion of the intended build-out will be realized. Increased operating costs will begin in FY 2027.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 329,440.64	\$ 367,809.02	\$	\$	\$ 697,249.66
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$ 9,000,000.00		\$ 16,000,000.00	\$ 25,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 329,440.64	\$ 9,367,809.02	\$ -	\$ 16,000,000.00	\$ 25,697,249.66

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
2650-60-0000-54420	\$ 329,440.64	\$ 9,367,809.02	\$ -	\$ -	\$ 9,697,249.66
4000-80-1600-54420	\$	\$	\$	\$ 16,000,000.00	\$ 16,000,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 329,440.64	\$ 9,367,809.02	\$ -	\$ 16,000,000.00	\$ 25,697,249.66

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only



PASSIVE PARKS FUND
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Passive Parks
PROJECT TITLE:	Pocotaligo Preserve
PROJECT STATUS:	Not Started

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 10/20/2023	End: 6/30/2028
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Project Manager: Stefanie Nagid

Email: snagid@bcgov.net

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

Pocotaligo Preserve is a 530 acre property off of Hwy 17 and Cotton Hall Road in the Town of Yemassee. The property was acquired for the purpose of protection of sensitive habitat, the development of a County passive park, and specifically to provide nonboat fishing opportunities for the public in the ACE Basin. The property will serve all residents and visitors of Beaufort County.

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

Due to great interest in the property by County Council and the public, the Passive Parks Department (PPD) has ranked planning and development of this property high in its work plan. As of December 2023, the PPD has been able to secure the property access points, mark the boundary lines and remove litter and debris. Interior property roads, trails and significant features have been GPSed. PPD staff will be completing a land management plan in the 2025 fiscal year, which will identify necessary land and water management actions needed to maintain the long-term health of wildlife habitat on the property. The land management plan will determine parameters to be used for any future infrastructure and public access planning/construction efforts. The PPD Director anticipates beginning the conceptual plan process for the property in the 2026 fiscal year.

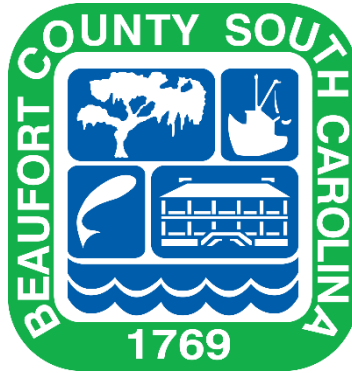
PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.

There are currently no funds allocated for planning and/or construction for the property. The PPD is requesting \$300,000 in FY2026 for the cost of developing a conceptual plan. Due to the property's size and complexity of future improvements, future design planning in FY27 is estimated to cost \$500,000, and construction could run between \$6-\$8M (FY28 and beyond). Future operating costs are unknown and will be dependant upon approved planning designs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$	\$ 300,000.00	\$ 300,000.00
Site Acquisition Costs	\$ 4,449,900.00	\$	\$	\$	\$ 4,449,900.00
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 4,449,900.00	\$ -	\$ -	\$ 300,000.00	\$ 4,749,900.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
4500-80-0000-54400	\$ 4,449,900.00	\$	\$	\$	\$ 4,449,900.00
4000-80-1330-54420	\$ -	\$ -	\$	\$ 300,000.00	\$ 300,000.00
	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 4,449,900.00	\$ -	\$ -	\$ 300,000.00	\$ 4,749,900.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$	\$	\$	\$	\$ -



STORMWATER
FISCAL YEARS 2025-2026

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Stormwater
PROJECT TITLE:	Alljoy Regional Drainage Study
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2025	End: 6/30/2027
Project Manager:	Taylor Brewer	
Email:	taylor.brewer@bcgov.net	

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

The Alljoy community is an older community built in a low-lying area that borders the May River. The drainage system is managed by both the County and SCDOT. The County is applying for a Hazard Mitigation Grant Programs (HMGP) funds to determine how to alleviate flooding issues within the area which may be caused by drainage infrastructure issues, but also tidal influences or "blue sky" flooding.

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

The project is needed to ensure community resiliency and to alleviate continuous flooding events in the area. Results from this study and any accompanying construction will keep the community livable and keep the boat ramp operational for both economic and social growth.

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 compete for HMGP funds. There is no requirement to implement suggestions based on the drainage study, but it would be the desire of the Stormwater Department to pursue drainage improvements in coordination with the results and other jurisdictional partners. Account: 5025-90-9010-51160. Study only= no impact on operational costs.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$	\$	\$ 120,000.00	\$	\$ 120,000.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ -	\$ -	\$ 120,000.00	\$ -	\$ 120,000.00
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
5025-90-9010-51160	\$ -	\$ -	\$ 110,000.00	\$ -	\$ 110,000.00
5025-90-9010-51160	\$	\$	\$ 10,000.00	\$	\$ 10,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ -	\$ -	\$ 120,000.00	\$ -	\$ 120,000.00
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Stormwater
PROJECT TITLE:	Arthur Horne Park
PROJECT STATUS:	Conceptual Planning

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 7/1/2024	End: 6/30/2027
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Project Manager: Taylor Brewer
 Email: taylor.brewer@bcgov.net

PROJECT DESCRIPTION: Provide a detailed project description including location, purpose and who it will serve.
 Arthur Horne Park is a 17-acre property that has become overgrown after being decimated by Hurricane Matthew creating an eyesore and a missed opportunity for stormwater management, recreation and public enjoyment. This park receives runoff from the surrounding residential and commercial areas before discharging into Battery Creek. The plan is to rehabilitate this park to create a beautiful, inviting, local park with features designed to detain stormwater, improve water quality, provide walking pathways with education opportunities and restore this park as a local treasure.

PROJECT JUSTIFICATION: Explain why the project is needed and how it ties to the County's strategic or facilities plans.
 The contributing drainage area does not currently have any visible or known stormwater treatment measures, thus contributing bacteria, sediment and nutrients directly into Battery Creek. Arthur Horne Nature Park is ideally sized and located to provide pollutant removal and water quality improvements for the stormwater runoff in this area. The property, owned by Beaufort County, is located within the City of Beaufort limits and receives runoff from the Town of Port Royal.

PROJECT STATUS: Is the project funded, proposed or partially funded? If in progress, provide a brief update with any revisions or additional pertinent information.
 Stormwater Staff has been working with SC NRCS since April 2022 on the project, which has resulted in a successful preliminary investigatory feasibility report (PIFR) to date. The project is currently fourth on the State Agency Priority Rating. Cost to Date were spent by USDA (not Beaufort County) and amount may be inaccurate. Annual operating costs will begin after construction in FY 28.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Planning/Design	\$ 67,852.00	\$	\$ 1,000,000.00		\$ 1,067,852.00
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$ 2,000,000.00	\$ 2,000,000.00
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 67,852.00	\$ -	\$ 1,000,000.00	\$ 2,000,000.00	\$ 3,067,852.00

PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024 COST	FY2025 COST	FY2026 COST	
5025-90-9020-54420	\$ 67,852.00	\$ -	\$	\$ 500,000.00	\$ 567,852.00
USDA	\$	\$	\$ 1,000,000.00	\$ 1,500,000.00	\$ 2,500,000.00
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 67,852.00	\$ -	\$ 1,000,000.00	\$ 2,000,000.00	\$ 3,067,852.00

OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2025 COST	FY2026 COST	FY2027 COST	
TOTAL OPERATING	\$	\$	\$	\$	\$ -

Status: _____ For staff use only

Beaufort County, South Carolina
Capital Improvement Project Request Form

DEPARTMENT:	Stormwater
PROJECT TITLE:	River's End Drainage Improvement Project
PROJECT STATUS:	Design

i.e. Not Started, Conceptual Planning, Design, Construction, etc.

START/FINISH DATE:	Start: 1/1/2024	End: 6/30/2030
Project Manager:	Taylor Brewer	
Email:	taylor.brewer@bcgov.net	

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

Stormwater infrastructure in the River's End community is failing and causing issues. Concrete pipe on top of plastic pipe has caused sink holes and drainage issues. As the roads in the community are county-owned, the stormwater infrastructure is also Beaufort County's responsibility. Repairs are essential to keep the system functioning properly.

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

This project is needed as the failing system will only continue to degrade and cause further maintenance issues. There is a highly increased probability of flooding due to the system's inability to provide a required level of service.

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 being proposed as fully funded. Woolpert Inc, the Stormwater Department's on call consultant, has submitted a draft drainage analysis for staff review. This project will be pushed out at least two fiscal years (to FY27) due to other projects taking precedent. \$3,980,577.43. Operational costs may be impacted starting in FY 28.

PROJECT ITEMS	COST PRIOR TO FY2024	FY2024 COST	FY2025 COST	FY2026 COST	TOTAL PROJECT COST
Site Acquisition Costs	\$	\$	\$	\$	\$ -
Improvements	\$	\$	\$	\$	\$ -
Equipment	\$	\$	\$	\$	\$ -
Other	\$	\$	\$	\$	\$ -
TOTAL PROJECT COST	\$ 4,442.57	\$ -	\$ -	\$ -	\$ 4,442.57
PROJECT FUNDING SOURCES (LIST)	FUNDING PRIOR TO FY2024	ESTIMATED FUNDS			TOTAL PROJECT FUNDING
		FY2024	FY2025	FY2026	
5025-90-9020-54420	\$ 4,442.57	\$ -	\$ -	\$ -	\$ 4,442.57
2.	\$	\$	\$	\$	\$ -
3.	\$	\$	\$	\$	\$ -
TOTAL FUNDING	\$ 4,442.57	\$ -	\$ -	\$ -	\$ 4,442.57
OPERATIONAL COST OF PROJECT POST	COSTS TO DATE	ESTIMATED FUNDS			TOTAL OPERATING COSTS
		FY2024	FY2025	FY2026	
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -

Status: _____ For staff use only

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, 2024, Beaufort County is in compliance with this requirement. The County’s outstanding debt subject to the eight percent limit is approximately \$53,271,020 at June 30, 2024. 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, 2024	\$ 2,829,784,450
Constitutional Debt Limit – 8%	\$ 226,382,756
Outstanding 8% Debt	\$ 53,271,020
Available Capacity	\$ 173,111,736

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. The County maintains an underlying, uninsured "AA+" bond rating from Standard & Poor's Rating Group for all of its general obligation bonds, an underlying, uninsured "Aa1" bond rating from Moody's Investors Service for all of its general obligation bonds. 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 2025 Estimated Budgeted Debt Service by Fund:

Fund 2003	Rural and Critical	\$ 10,207,000
Fund 3000	Debt Service Fund	\$ 10,389,000
Fund 3100	Bluffton Parkway	\$ 2,747,000

BEAUFORT COUNTY, SC

NOTES TO FINANCIAL STATEMENTS - FISCAL YEAR 2024

GENERAL OBLIGATION

Beaufort County, SC has ten outstanding General Obligation issues in the amount of \$143,905,000.

In 2012, Tax-Exempt \$25,185,000 Series 2012C General Obligation Refunding Bonds were issued with maturities ranging from \$785,000 to \$5,740,000. The Series 2012C General Obligation Refunding Bonds were publicly sold and are repaid from the County Wide GO Bonds and Rural and Critical.

In 2013, Tax-Exempt \$25,000,000 Series 2013B General Obligation Bonds were issued with maturities ranging from \$805,000 to \$2,500,000. The Series 2013B General Obligation Bonds were publicly sold and are repaid from the Rural and Critical.

In 2013, Tax-Exempt \$33,150,000 Series 2013C General Obligation Refunding Bonds were issued with maturities ranging from \$60,000 to \$3,905,000. The Series 2013C General Obligation Refunding Bonds were publicly sold and are repaid from the County Wide GO Bonds and Bluffton Parkway.

In 2014, Tax-Exempt \$19,450,000 Series 2014A General Obligation Bonds were issued with maturities ranging from \$675,000 to \$1,305,000. The Series 2014A General Obligation Bonds were publicly sold and are repaid from the County Wide GO Bonds and PALS Impact Fees - Bluffton.

In 2014, Tax-Exempt \$22,570,000 Series 2014B General Obligation Refunding Bonds were issued with maturities ranging from \$225,000 to \$4,665,000. The Series 2014B General Obligation Refunding Bonds were publicly sold and are repaid from the County Wide GO Bonds and Rural and Critical.

In 2016, Tax-Exempt \$17,950,000 Series 2016A General Obligation Advanced Refunding Bonds were issued with maturities ranging from \$1,350,000 to \$2,240,000. The Series 2016A General Obligation Advanced Refunding Bonds were publicly sold and are repaid from the Rural and Critical and Bluffton Parkway.

In 2017, Tax-Exempt \$51,000,000 Series 2017A General Obligation Bonds were issued with maturities ranging from \$600,000 to \$5,135,000. The Series 2017A 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 2019A General Obligation Bonds were issued with maturities ranging from \$370,000 to \$765,000. The Series 2019A 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 \$3,600,000. The Series 2020 General Obligation Bonds were publicly sold and are repaid from the Rural and Critical and County Wide GO Bonds.

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

<u>Issue</u>	<u>Closing Date</u>	<u>Maturity Date</u>	<u>Interest Rates</u>	<u>Original Issue Amount</u>	<u>Outstanding Amount</u>	<u>Payable From</u>	<u>Purpose</u>
Series 2012C General Obligation Refunding Bonds	09/05/2012	02/01/2025	3.0%	25,185,000	2,645,000	County Wide GO Bonds, Rural and Critical	Refunding
Series 2013B General Obligation Bonds	05/10/2013	05/01/2033	3.0% - 4.0%	25,000,000	12,905,000	Rural and Critical	New Money
Series 2013C General Obligation Refunding Bonds	05/10/2013	03/01/2026	3.0% - 3.5%	33,150,000	7,810,000	County Wide GO Bonds, Bluffton Parkway	Refunding
Series 2014A General Obligation Bonds	11/06/2014	03/01/2034	3.0% - 3.25%	19,450,000	11,385,000	County Wide GO Bonds, PALS Impact Fees - Bluffton	New Money
Series 2014B General Obligation Refunding Bonds	11/06/2014	03/01/2029	2.5% - 4.0%	22,570,000	9,285,000	Rural and Critical, County Wide GO Bonds	Refunding
Series 2016A General Obligation Advanced Refunding Bonds	04/12/2016	03/01/2027	3.0% - 4.0%	17,950,000	6,345,000	Rural and Critical, Bluffton Parkway	Refunding
Series 2017A General Obligation Bonds	08/18/2017	02/01/2037	3.0% - 5.0%	51,000,000	49,200,000	Stormwater Utility, Rural and Critical, County Wide GO Bonds	New Money
Series 2019A General Obligation Bonds	03/07/2019	03/01/2039	2.75% - 5.0%	11,250,000	9,240,000	County Wide GO Bonds	New Money
Series 2020 General Obligation Bonds	08/26/2020	03/01/2040	1.0% - 5.0%	36,775,000	29,490,000	Rural and Critical, County Wide GO Bonds	New Money
Series 2021 General Obligation Refunding Bonds	06/29/2021	03/01/2031	5.0%	6,135,000	5,600,000	Rural and Critical	Refunding
			Total	248,465,000	143,905,000		

Debt Service Requirements

Year Ending	Governmental Activities					
	Publicly Sold			—		
	<u>Principal</u>	<u>Interest</u>	<u>Debt Service</u>	<u>Principal</u>	<u>Interest</u>	<u>Debt Service</u>
June 30						
2025	17,860,000	4,841,156	22,701,156	-	-	-
2026	11,025,000	4,198,106	15,223,106	-	-	-
2027	10,925,000	3,765,156	14,690,156	-	-	-
2028	11,245,000	3,304,606	14,549,606	-	-	-
2029	11,685,000	2,817,956	14,502,956	-	-	-
2030-2034	49,720,000	8,133,306	57,853,306	-	-	-
2035-2039	29,130,000	2,065,775	31,195,775	-	-	-
2040-2044	2,315,000	43,406	2,358,406	-	-	-
Total	143,905,000	29,169,469	173,074,469	-	-	-