

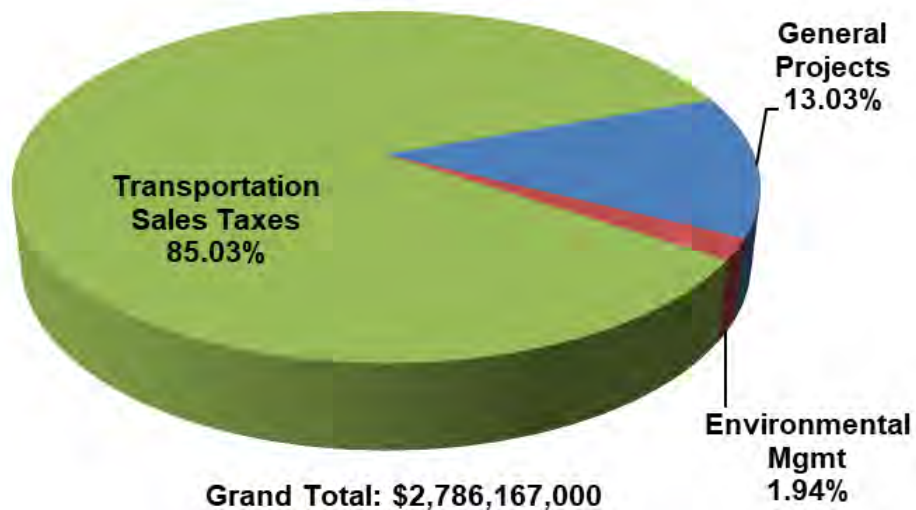
# CAPITAL PROJECTS – OVERVIEW

## Overview

The FY 2025 – FY 2029 Adopted five-year Capital Improvement Plan (CIP) contains three separately approved plans: the General Capital Improvement Plan, the Transportation Sales Tax Comprehensive Plan of Expenditures, and the Environmental Management Enterprise Fund Capital Improvement Plan. Each plan is developed separately from the other and provides detailed information about the individual projects within each plans' realm of responsibility.

The three Adopted CIPs total \$2,786.2 million and include \$363.1 million allocated to the General Capital Improvement Plan, \$2,369.1 million allocated to the Transportation Sales Tax Comprehensive Plans of Expenditures, and \$54.0 million allocated to the Environmental Management Enterprise Fund Capital Improvement Plan.

**Charleston County Capital Improvement Plan  
FY 2025 - FY 2029**



The County defines capital assets as major assets that benefit more than a single fiscal period. Typical examples are land, improvements to land, easements, buildings, vehicles, machinery equipment, computer software, and infrastructure that meet the County capitalization threshold. The capitalization threshold for various assets is as stated in the following table.

Asset Category	Items to be Capitalized
Land	All, regardless of cost.
Non-Depreciable Land Improvements	All, regardless of cost.
Depreciable Land Improvements	Any costing more than \$100,000.
Buildings and Building Improvements	Any costing more than \$100,000.
Infrastructure	Any costing more than \$100,000.
Machinery, Equipment & Vehicles	Any costing more than \$5,000.

## CAPITAL PROJECTS – OVERVIEW

Some capital expenditures are included within the operating budget since they are recurring or affordable on a pay-as-you-go basis. Examples of capital expenditures included in the operating budget are vehicles and equipment purchases. Following is a table summarizing capital expenditures in the operating budget.

Capital Expenditures	
General Fund	\$4,405,772
Special Revenue Funds	171,000
Enterprise Funds	4,581,894
Internal Service Funds	7,757,500
<b>Grand Total</b>	<b>\$16,916,166</b>

Charleston County's CIP is a financial management tool that assists in facility replacement and capital development. Implementing a multi-year CIP promotes better use of the County's limited financial resources and assists in the coordination of public development. As a financial tool, a multi-year CIP provides early indications of major outlays and assures timely facility maintenance or replacement. In addition, five-year capital improvement plans are an integral part of long-range planning and are viewed positively by bond rating agencies.

Each multi-year plan covers a five-year planning period and is updated annually to reflect ongoing changes and additions. These plans are submitted to County Council for adoption along with the County's annual budget. The five-year plans do not appropriate funds; they support the actual appropriations that are made through adoption of the budget.

### Financial Policies

- *Capital Improvement Policy #1: A five-year Capital Improvement Plan shall be developed and updated annually.*

### Facility Planning Committee

Early in 2003, the County Administrator established a Facility Planning Committee composed of representatives from the Building Inspections and Facilities Management Departments. The purpose of the Committee was to develop a five-year plan to address existing and future facility and capital needs.

The initial phase of development was to evaluate existing County-owned and rented facilities and land. The Committee found that the County's facilities were generally in good condition with 76 percent of the square footage having an effective age of ten years or less. The effective age was determined from original construction date or the date of major renovations. The Committee determined that the County owned some unused buildings and land. Council voted to lease portions of the unused facilities and property.

The Committee sent a survey to all department heads and elected and appointed officials requesting information about current and future service delivery and space needs. Based on the facilities evaluations and the departments' anticipated needs, the Committee prioritized projects.

## CAPITAL PROJECTS – OVERVIEW

The main goals of the CIP was to utilize County facilities and invest in technology to better serve the County's citizens more effectively.

With assistance from the Finance and Budget Departments, the Committee balanced the identified projects with current and future financing capabilities. After identifying the projects, the committee developed the five-year plan by identifying the total cost of each selected project and the associated operating and maintenance costs. The projects were then scheduled and budgeted for the FY 2004 – FY 2008 Capital Improvement Plan.

This committee has expanded over the years to include the Leadership Team and the Capital Projects Department. Input is received from the Public Works and Environmental Management Departments. In addition to developing the CIPs, the Committee monitors the status of existing projects and emerging needs through periodic updates.

Since the original Committee's formation, several of the County's large facilities have aged and are requiring more extensive maintenance. The maintenance of these facilities was transitioned from the Capital Projects Funds to the General Fund during FY 2017 to reflect the recurring nature of these costs. During FY 2020, the Facilities Management Department began an evaluation of the County's facilities. The evaluation was completed during FY 2021, and the County established a Facilities Preservation Fund to annually fund facilities maintenance projects.

## CAPITAL PROJECTS – GENERAL

### Capital Improvement Plan – General

The County updates the Capital Improvement Plan (CIP) annually. The FY 2025–FY 2029 General CIP reflects the current estimated schedule for approved projects. The CIP includes the construction of new facilities and major renovations of existing facilities.

### General Project Cost Summary \*

Project Title	Prior	2025	2026	2027	2028	2029	Beyond	Total
<b>CULTURE/RECREATION</b>								
Library Facilities	\$ 100,000	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,500
<b>Culture/Recreation Total</b>	<b>100,000</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,500</b>
<b>GENERAL GOVERNMENT</b>								
Assessor Relocation	48	452	2,250	-	-	-	-	2,750
Azalea Complex: Fueling	7,219	8,578	-	-	-	-	-	15,797
Azalea Complex: Main	19,790	32,800	12,410	-	-	-	-	65,000
Azalea Complex: Fleet Shop	-	1,200	-	-	-	-	-	1,200
Azalea Complex: EMS	52	2,100	24,200	39,200	14,448	-	-	80,000
Elections Building	-	-	7,850	-	-	-	-	7,850
Land purchases for future develop	-	7,000	-	-	-	-	-	7,000
Radio Tower: Mt. Pleasant	-	3,400	-	-	-	-	-	3,400
Remount Road Outbuilding	40	1,460	-	-	-	-	-	1,500
<b>General Government Total</b>	<b>27,149</b>	<b>56,990</b>	<b>46,710</b>	<b>39,200</b>	<b>14,448</b>	<b>-</b>	<b>-</b>	<b>184,497</b>
<b>PUBLIC SAFETY</b>								
Tri-County Biological Science Ctr	2,204	21,700	5,096	-	-	-	-	29,000
EMS Station: Edisto Island	485	5,155	-	-	-	-	-	5,640
EMS Station: Mead Westvaco	-	-	-	-	-	-	5,800	5,800
EMS Station: St. Andrews PSD	7	1,493	1,000	-	-	-	-	2,500
EMS Station: St. John's Fire	-	900	900	4,700	-	-	-	6,500
Sheriff: Marina	-	750	750	-	-	-	-	1,500
Sheriff: Small Arms Range	-	-	-	-	-	-	10,600	10,600
<b>Public Safety Total</b>	<b>2,696</b>	<b>29,998</b>	<b>7,746</b>	<b>4,700</b>	<b>-</b>	<b>-</b>	<b>16,400</b>	<b>61,540</b>
<b>PUBLIC WORKS</b>								
Remote Facilities: James Island	696	1,954	-	-	-	-	-	2,650
Remote Facilities: John's Island	-	-	3,050	-	-	-	-	3,050
Remote Facilities: Ravenel	-	2,850	-	-	-	-	-	2,850
<b>Public Works Total</b>	<b>696</b>	<b>4,804</b>	<b>3,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,550</b>
<b>GRAND TOTAL</b>	<b>\$ 130,541</b>	<b>\$ 100,292</b>	<b>\$ 57,506</b>	<b>\$ 43,900</b>	<b>\$ 14,448</b>	<b>\$ -</b>	<b>\$ 16,400</b>	<b>\$ 363,087</b>

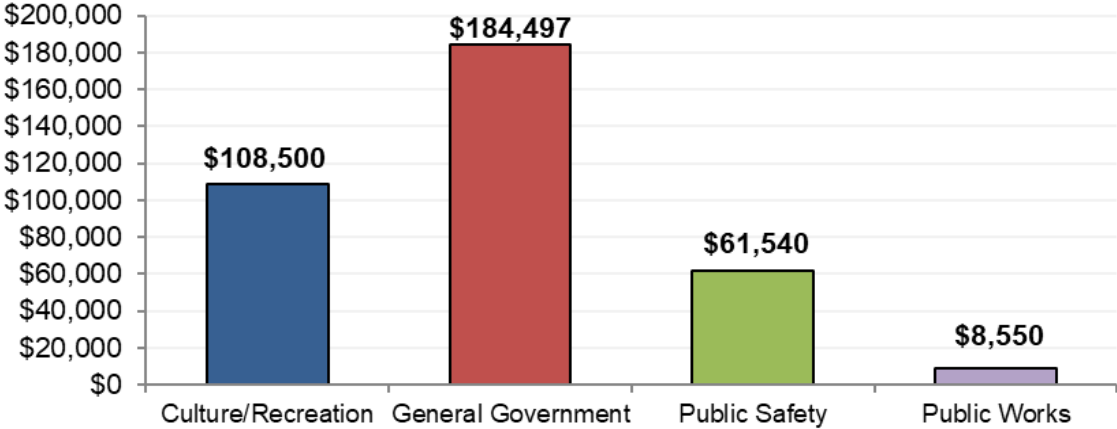
\* Amounts in thousands of dollars

# CAPITAL PROJECTS – GENERAL

Most of the projects listed in the CIP have funds appropriated for use in FY 2025.

The following graph shows the proposed projects scheduled during the five-year CIP. See the Project Summary pages for project details.

**Five Year Capital Improvement Plan  
FY 2025 - FY 2029 (Thousands)**



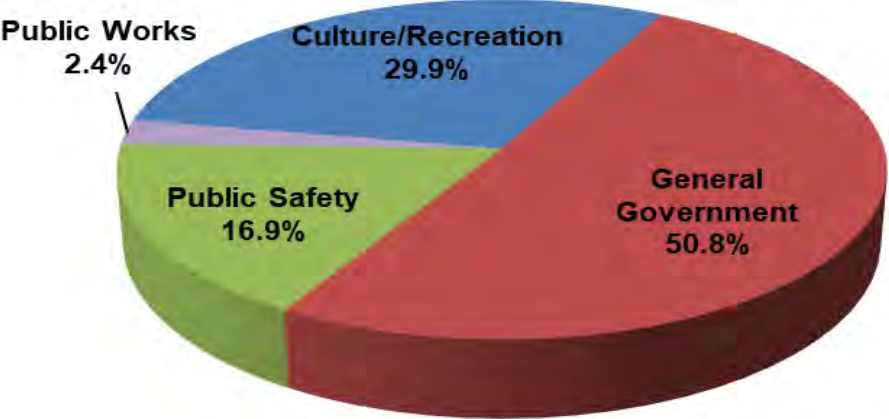
**FY 2025 - FY 2029 Grand Total: \$363,087,000**

Council and staff will continue to review the program, its direction, progress, and financing requirements annually.

**Funding the CIP**

The funding for this plan will come from existing bond issues, transfers from the General Fund, and future bond issues. In addition, all revenues from the sale of real estate must be used for capital projects per the County Budget Ordinance and Financial Policies.

**Capital Improvement Plan FY 2025 - FY 2029**



**Grand Total: \$363,087,000**

*Financial Policies*

- *Capital Improvement Policy #2b: ...proceeds from the sale of real property...will be used for capital improvements...*

## CAPITAL PROJECTS – GENERAL

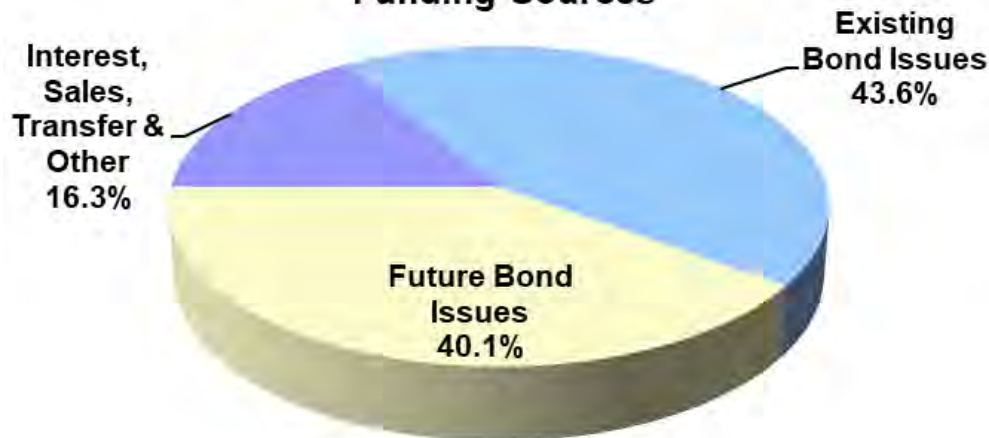
### General Project Source Summary \*

Funding Source	Prior	2025	2026	2027	2028	2029	Beyond	Total
Interest, Sales, Transfer & Other	\$ 25,036	\$ 4,100	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 59,136
Existing Bond Issues	158,270	-	-	-	-	-	-	158,270
Future Bond Issues	-	90,000	-	39,281	-	-	16,400	145,681
<b>GRAND TOTAL</b>	<b>\$183,306</b>	<b>\$ 94,100</b>	<b>\$ 30,000</b>	<b>\$39,281</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$16,400</b>	<b>\$ 363,087</b>

\* Amounts in thousands of dollars

25.9 percent of the funding associated with the five-year General Capital Improvement Plan is scheduled to be applied to projects in FY 2025.

### Five Year Capital Improvement Plan Funding Sources



**Grand Total: \$363,087,000**

### Impact on the Operating Budget

The capital program directly impacts current and future operating budgets. The County's Financial Policies require the County to estimate the operating revenues and costs as well as the operating costs of future capital improvements included in the Capital Improvement Plan. Charleston County has identified costs required to operate and maintain completed capital projects. In some cases, the operating costs of the project are either insignificant or are offset by cost savings.

The operating and maintenance cost is calculated on each project. The Facilities Management Department estimates the increased cost for administrative costs, building maintenance, utilities, and security. The Safety and Risk Management Department calculates the increased insurance costs. If applicable, the operating and maintenance costs are displayed in current dollars.

# CAPITAL PROJECTS - GENERAL

## Library Facilities

Wando Mt. Pleasant Library was first to open in FY 2019 as part of the extensive library CIP approved by the 2014 referendum



### Project Highlights

Priority V and VI: Public Engagement and Communication, Public Wellbeing

Function: Culture/Recreation

Type: New and Replacement

Management: Facilities

Management

**Total Project Cost:  
\$108,500,000**

### DESCRIPTION

In November of 2014, a referendum to approve \$108.5 million in financing to build and renovate libraries across Charleston County was approved by voters at the ballot. The planning phase, site selection, and initial actions to carry out the plans began in FY 2016.

Construction started at multiple new library sites in FY 2017. The CIP also includes renovation of 13 existing library facilities and renovation of a building purchased to house library administration and support functions. The project utilizes a pay as you go funding strategy assisted by bond issuances in FY 2017 and in FY 2020.

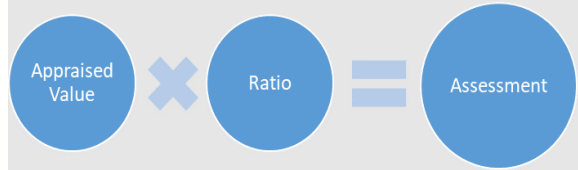
EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$100,000	\$8,500	\$0	\$0	\$0	\$0	\$0	\$108,500
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Interest, Sales, Transfer & Other	\$13,307	\$0	\$0	\$0	\$0	\$0	\$0	\$13,307
Existing Bonds	95,193	0	0	0	0	0	0	95,193
<b>GRAND TOTAL</b>	\$108,500	\$0	\$0	\$0	\$0	\$0	\$0	\$108,500
O&M Costs (Savings)		2025	2026	2027	2028	2029	*Amounts in thousands of dollars	
Personnel		\$9,485	\$9,864	\$10,259	\$10,669	\$11,096		
Operating		3,522	3,660	3,803	3,952	4,107		
<b>Grand Total</b>		\$13,007	\$13,524	\$14,062	\$14,622	\$15,203		

### Operation & Maintenance Impacts

O&M costs include the addition of 115 positions for Library operations, facilities maintenance and grounds maintenance. In addition, O&M costs include Library materials, insurance and technology maintenance. The O&M costs are anticipated to be funded from the General Fund millage increase in FY 2016 after utilizing the funds on a pay-as-you-go basis for the capital costs.

# CAPITAL PROJECTS - GENERAL

## Assessor Relocation



### Project Highlights

**Priority V: Public Engagement and Communication**  
**Function: General Government**  
**Type: Renovation**  
**Management: Facilities Management**  
**Duration: 2024-2026**

**Total Project Cost:  
\$2,750,000**

### DESCRIPTION

The County Assessor leases space for approximately \$515,000 annually, increasing 3% every year of the lease in the future. To eliminate that expense, the County will move the Assessor's Department into the space at the Perimeter Center.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$48	\$452	\$2,250	\$0	\$0	\$0	\$0	\$2,750
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Existing Bond Issues	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Future Bond Issues	0	2,250	0	0	0	0	0	2,250
<b>GRAND TOTAL</b>	<b>\$500</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029	*Amounts in thousands of dollars	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	(530)	(546)	(562)		
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>(530)</b>	<b>(546)</b>	<b>(562)</b>		

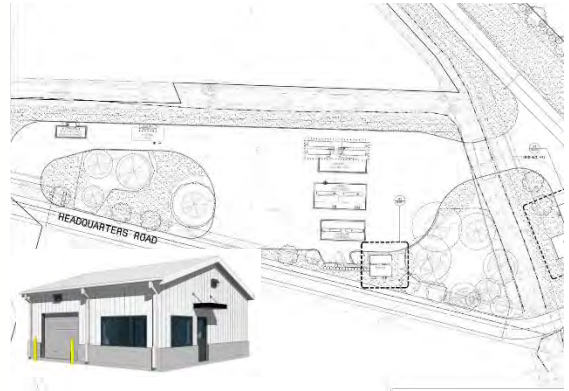
**Operation & Maintenance Impacts**  
*The relocation of the Assessor's Department to the Perimeter Center is expected to decrease the operating cost of the annual lease the County currently pays to a third party.*



# CAPITAL PROJECTS - GENERAL

## Azalea Complex: Fueling

Azalea Comple: Fueling site plan



### Project Highlights

Priority I: Infrastructure  
 Function: General Government  
 Type: New  
 Management: Facilities Management  
 Duration: 2019-2025

**Total Project Cost:  
 \$15,797,000**

### DESCRIPTION

This project will update the Fueling Facilities for the County. The new facility will have space for diesel, gasoline, and propane, a maintenance office, and a wash bay. Construction will also include appropriate drive aisles and turning radius for County vehicles.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$7,219	\$8,578	\$0	\$0	\$0	\$0	\$0	\$15,797
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Existing Bonds	\$ 8,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,250
Future Bond Issues	0	7,547	0	0	0	0	0	7,547
<b>GRAND TOTAL</b>	<b>\$8,250</b>	<b>\$7,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,797</b>

O&M Costs (Savings)	2025	2026	2027	2028	2029
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	0	0	0	0	0
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

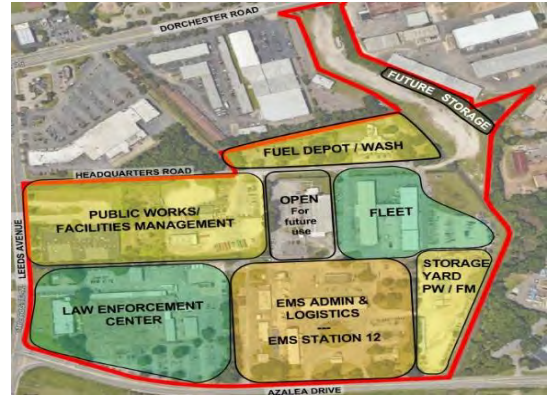
\*Amounts in thousands of dollars

**Operation & Maintenance Impacts**  
 The County expects additional O&M costs in 2025 and beyond as the new facilities are placed into service. At this stage of planning, the annual operating costs are unknown.

# CAPITAL PROJECTS - GENERAL

## Azalea Complex: Main

*Azalea Complex Plan*



### Project Highlights

Priority I: Infrastructure

Function: General Government

Type: New

Management: Capital Projects

Duration: 2021-2028

**Total Project Cost:  
\$65,000,000**

### DESCRIPTION

Capital Projects is planning a multi-year project to redevelop the Azalea Complex to house offices and equipment for Public Works, Facilities Management, Fleet Management, Emergency Medical Services. The plan reorganizes the site to provide a more practical circulation pattern including separation of areas accessed by the public and staff. A new administration building will be constructed along with right-sized shops, garages, warehouse and yards.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$19,790	\$32,800	\$12,410	\$0	\$0	\$0	\$0	\$65,000
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Interest, Sales, Transfer & Other	\$1,194	\$0	\$0	\$0	\$0	\$0	\$0	\$1,194
Existing Bonds	36,720	0	0	0	0	0	0	36,720
Future Bond Issues	0	27,086	0	0	0	0	0	27,086
<b>GRAND TOTAL</b>	<b>\$37,914</b>	<b>\$27,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029		
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	662	683	703	724		
<b>Grand Total</b>		<b>\$0</b>	<b>\$662</b>	<b>\$683</b>	<b>\$703</b>	<b>\$724</b>		
<b>Operation &amp; Maintenance Impacts</b>	<i>The County expects additional O&amp;M costs as the new facilities are placed into service.</i>							

*\*Amounts in thousands of dollars*

# CAPITAL PROJECTS - GENERAL

## Azalea Complex: Fleet Shop



*Azalea Complex Plan for Fleet Expansion*

### Project Highlights

**Priority I: Infrastructure**  
**Function: General Government**  
**Type: Renovation**  
**Management: Facilities Management**  
**Duration: 2025**

**Total Project Cost:**  
**\$1,200,000**

### DESCRIPTION

This project involves an additional external upgrade to an existing building on the current site. This will allow fleet vehicles to be worked on outside the bays.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Future Bond Issues	0	1,200	0	0	0	0	0	1,200
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	9	9	9	10		
<b>Grand Total</b>		<b>\$0</b>	<b>\$9</b>	<b>\$9</b>	<b>\$9</b>	<b>\$10</b>		
<b>Operation &amp; Maintenance Impacts</b>	<i>The County expects additional O&amp;M costs in 2026 as the new facility is placed into service.</i>							

# CAPITAL PROJECTS - GENERAL

## Azalea Complex: Emergency Medical Services (EMS)



*Azalea Complex Plan for EMS Administration and Logistics*

### Project Highlights

Priority I: Infrastructure

Function: General Government

Type: New

Management: Capital Projects

Duration: 2024-2028

**Total Project Cost:  
\$80,000,000**

### DESCRIPTION

Capital Projects is planning a multi-year project to redevelop a portion of the Azalea Complex consolidate and house EMS Administrative and Logistical Operations. The project will include administrative offices, logistics warehouse, EMS vehicle parking, charging and decontamination facilities.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$52	\$2,100	\$24,200	\$39,200	\$14,448	\$0	\$0	\$80,000
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Interest, Sales, Transfer & Other	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Existing Bonds	300	0	0	0	0	0	0	300
Future Bond Issues	0	15,119	0	34,581	0	0	0	49,700
<b>GRAND TOTAL</b>	<b>\$300</b>	<b>\$15,119</b>	<b>\$30,000</b>	<b>\$34,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029	*Amounts in thousands of dollars	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	0	860	886		
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860</b>	<b>\$886</b>		
<b>Operation &amp; Maintenance Impacts</b>	<i>The County expects additional O&amp;M costs in 2028 when the new facility is placed into service.</i>							

# CAPITAL PROJECTS - GENERAL

## Elections Headquarters Facility Acquisition



*Current Board of Voter Registration and Election Headquarters.*

### Project Highlights

**Priority V: Public Engagement and Communication**

**Function: Public Safety**

**Type: Renovation**

**Management: Capital Projects**

**Duration: 2026**

**Total Project Cost:  
\$7,850,000**

### DESCRIPTION

The County Board of Voter Registration and Election Headquarters leases space of approximately 40,000 square feet. It is the county's intent to purchase the leased property in July of 2026 at the end of the current lease term.

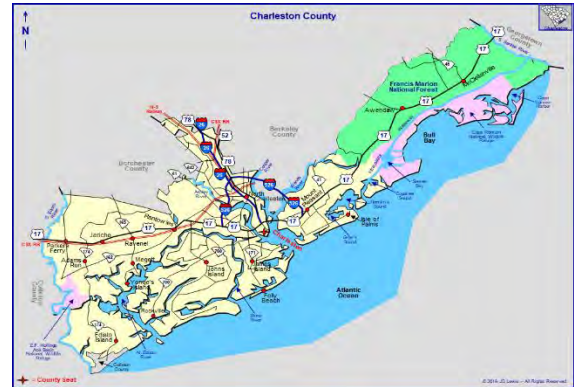
EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$0	\$7,850	\$0	\$0	\$0	\$0	\$7,850
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Future Bond Issues	\$0	\$7,850	\$0	\$0	\$0	\$0	\$0	\$7,850
<b>GRAND TOTAL</b>	\$0	\$7,850	\$0	\$0	\$0	\$0	\$0	\$7,850
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	0	0	0		
<b>Grand Total</b>		\$0	\$0	\$0	\$0	\$0		

### Operation & Maintenance Impacts

*The County expects O&M costs to remain relatively the same as projected throughout the lease and beyond once the facility is purchased.*

# CAPITAL PROJECTS - GENERAL

## Land Purchase for Future Development



Charleston County

### Project Highlights

**Priority I: Infrastructure**  
**Function: General Government**  
**Type: New**  
**Management: Facilities Management**  
**Duration: 2025**

**Total Project Cost:**  
**\$7,000,000**

### DESCRIPTION

The County is actively looking for land for future development.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Future Bond Issues	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
<b>GRAND TOTAL</b>	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	0	0	0		
<b>Grand Total</b>		\$0	\$0	\$0	\$0	\$0		

**Operation & Maintenance Impacts**      *Operating cost will be considered after acquiring and planning.*

# CAPITAL PROJECTS - GENERAL

## Radio Tower: Mount Pleasant



*New Tower Locations:  
Braswell St. and Mathis Ferry Rd.*

### Project Highlights

Priority I: Infrastructure

Function: Public Safety

Type: New

Management: Radio  
Communications

Duration: 2025

**Total Project Cost:  
\$3,400,000**

### DESCRIPTION

This Project involves the relocation and installation of new Public Safety Radio equipment on two different communication towers, one located on Braswell St. in the Charleston Neck area and the other on Mathis Ferry Road in Mount Pleasant. The relocation includes turnkey installations of new equipment on two towers in the new locations. This project is required based on the discontinued availability of an existing tower.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$3,400	\$0	\$0	\$0	\$0	\$0	\$3,400
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Future Bond Issues	\$0	\$3,400	\$0	\$0	\$0	\$0	\$0	\$3,400
<b>GRAND TOTAL</b>	\$0	\$3,400	\$0	\$0	\$0	\$0	\$0	\$3,400
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	10	10	10	10		
<b>Grand Total</b>		\$0	\$10	\$10	\$10	\$10		

### Operation & Maintenance Impacts

*The new tower locations will require maintenance, utilities, and insurance.*

# CAPITAL PROJECTS - GENERAL

## Remount Road Outbuilding



Location for PPPs relocation to county owned space with in the Administrative Campus in North Charleston

### Project Highlights

Priority I: Infrastructure  
 Function: Public Safety  
 Type: Renovation  
 Management: Facilities Management  
 Duration: 2024 - 2025

**Total Project Cost:  
\$1,500,000**

### DESCRIPTION

The Remount Road Outbuilding will be occupied by SC Probation Parole and Pardon Services (PPPS). The current space is unoccupied and will be demolished and renovated to receive PPPS. Design is complete, and construction is scheduled to begin July 2024 with expected completion in late 2024 or early 2025. This project will provide additional space needed for the Assessor Office's relocation to the Perimeter Center.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$40	\$1,460	\$0	\$0	\$0	\$0	\$0	\$1,500
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Interest, Sales, Transfer & Other	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Future Bond Issues	0	1,415	0	0	0	0	0	1,415
<b>GRAND TOTAL</b>	<b>\$85</b>	<b>\$1,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029	*Amounts in thousands of dollars	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	32	33	34	35		
<b>Grand Total</b>		<b>\$0</b>	<b>\$32</b>	<b>\$33</b>	<b>\$34</b>	<b>\$35</b>		

### Operation & Maintenance Impacts

The County will relocate SC Probation Parole and Pardon Services (PPPS) from the Perimeter Center to the new facility, the operation and maintenance costs for the County.



# CAPITAL PROJECTS - GENERAL

## Tri-County Biological Science Center

*New Tri-County Biological Science Center site on Leeds Avenue.*



### Project Highlights

**Priorities V and VI: Public Engagement and Communication and Public Wellbeing**

**Function: Public Safety**

**Type: New**

**Management: Capital Projects**

**Total Project Cost:  
\$29,000,000**

### DESCRIPTION

The Tri-County Biological Science Center will process criminal DNA. It is the result of a partnership with Charleston, Berkeley, and Dorchester Counties, and will be located at 3765 Leeds Avenue, North Charleston. The project will include the construction of a 21,480 square foot building, purchase of equipment, and onboarding of staff. The design/build process is expected to begin in late 2024 with construction completed in early 2025. The lab is scheduled to open in the fourth quarter of 2025.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$2,204	\$21,700	\$5,096	\$0	\$0	\$0	\$0	\$29,000
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Interest, Sales, Transfer & Other	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Existing Bond Issues	8,667	0	0	0	0	0	0	8,667
Future Bond Issues	0	8,333	0	0	0	0	0	8,333
<b>GRAND TOTAL</b>	<b>\$20,667</b>	<b>\$8,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$530	\$830	\$1,347	\$1,711	\$1,763		
Operating		215	309	318	328	338		
<b>Grand Total</b>		<b>\$745</b>	<b>\$1,139</b>	<b>\$1,665</b>	<b>\$2,039</b>	<b>\$2,100</b>		

### Operation & Maintenance Impacts

*A total of 20 FTEs will be used to operate this facility.*

# CAPITAL PROJECTS - GENERAL

## EMS Station: Edisto Island



*EMS Station 4 - This is inspiration for the new EMS Station: Edisto*

### Project Highlights

**Priority I: Infrastructure**

**Function: Public Safety**

**Type: New**

**Management: Facilities Management**

**Duration: 2022-2024**

**Total Project Cost:  
\$5,640,000**

### DESCRIPTION

This Project involves replacement of existing building on current site with a new EMS Station building designed similar to the James Island EMS Station 4. The replacement includes turnkey construction of the new station and demolition of the existing current residential house being used as an EMS station. The new station will be able to house additional EMS vehicles, EMTs and space for the Charleston County Sheriff's Office to store equipment and complete reports.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$485	\$5,155	\$0	\$0	\$0	\$0	\$0	\$5,640
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Existing Bond Issues	\$5,640	\$0	\$0	\$0	\$0	\$0	\$0	\$5,640
<b>GRAND TOTAL</b>	\$5,640	\$0	\$0	\$0	\$0	\$0	\$0	\$5,640
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	68	69	70	71		
<b>Grand Total</b>		\$0	\$68	\$69	\$70	\$71		

**Operation & Maintenance Impacts** *New EMS Station will have increased square footage and County expects an increase in annual O&M costs.*

# CAPITAL PROJECTS - GENERAL

## EMS Station: Mead Westvaco

*EMS Station 4 located on James Island. This is inspiration for the new EMS Station: Mead Westvaco*



### Project Highlights

Priority I: Infrastructure  
 Function: Public Safety  
 Type: New  
 Management: Facilities Management  
 Duration: Beyond

**Total Project Cost:  
\$5,800,000**

### DESCRIPTION

This project consists of a new EMS station for Mead Westvaco. The new EMS Station building designed will be similar to the James Island EMS Station 4.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800	\$5,800
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Existing Bond Issues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Future Bond Issues	0	0	0	0	0	0	5,800	5,800
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,800</b>	<b>\$5,800</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	0	0	0		
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

### Operation & Maintenance Impacts

*New EMS Station will have increased square footage and County expects an increase of approximately \$3.5 million in annual O&M costs .*

# CAPITAL PROJECTS - GENERAL

## EMS Station: St. Andrews Fire Station



Charleston County EMS and St. Andrews Fire Station.

### Project Highlights

**Priority I: Infrastructure**  
**Function: Public Safety**  
**Type: New**  
**Management: Facilities Management**  
**Duration: 2022-2026**

**Total Project Cost:**  
**\$2,500,000**

### DESCRIPTION

This project consisting of a new Emergency Service Station will house St. Andrews Fire Department. Charleston County will contribute 30% of the overall project cost as well as 30% of the annual operating and maintenance cost once the building is completed and occupied. This is a cost-effective approach for the County and municipal agencies to better serve our growing population from new and more efficient stations.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$7	\$1,493	\$1,000	\$0	\$0	\$0	\$0	\$2,500
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Existing Bond Issues	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Future Bond Issues	0	700	0	0	0	0	0	700
<b>GRAND TOTAL</b>	<b>\$1,800</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029	*Amounts in thousands of dollars	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	31	32	33		
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$31</b>	<b>\$32</b>	<b>\$33</b>		

**Operation & Maintenance Impacts**  
 New EMS Station will have increased square footage and County expects an increase in annual O&M costs.

# CAPITAL PROJECTS - GENERAL

## EMS Station: St. Johns Fire District

The Kiawah River Development Agreement conveyed land to Charleston County to accommodate a new EMS Station: St. Johns Fire District Station



### Project Highlights

Priority I: Infrastructure  
 Function: Public Safety  
 Type: Renovation  
 Management: Facilities Management  
 Duration: 2025-2027

**Total Project Cost:  
\$6,500,000**

### DESCRIPTION

This project involves the construction of a new EMS station to St. Johns Fire District. The project includes turnkey construction on 3.4 acres of land conveyed to Charleston County at the completion of 200 residential Certificates of Occupancy within the Kiawah River Development. This new Public Safety complex will provide for emergency services that include Charleston County EMS, Sheriff Office, and St. Johns Fire District.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$900	\$900	\$4,700	\$0	\$0	\$0	\$6,500
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Existing Bond Issues	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Future Bond Issues	0	0	4,700	0	0	0	0	4,700
<b>GRAND TOTAL</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$4,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029	*Amounts in thousands of dollars	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	0	50	52		
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$52</b>		

**Operation & Maintenance Impacts** *New EMS Station will have increased square footage and County expects an increase in annual O&M costs.*





## CAPITAL PROJECTS - GENERAL

### Public Works Remote Facility: James Island



Public Works Remote Facility

### Project Highlights

**Priority I Infrastructure**  
**Function: Public Works**  
**Type: Replacement**  
**Management: Facilities Management**  
**Duration: 2022-2025**

**Total Project Cost:**  
**\$2,650,000**

### DESCRIPTION

The Public Works Remote Facilities will be used for daily staging and muster, storage of smaller equipment, equipment maintenance and office and administrative functions. It will be located on James Island.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$696	\$1,954	\$0	\$0	\$0	\$0	\$0	\$2,650
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Interest, Sales, Transfer & Other	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450
Existing Bond Issues	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
<b>GRAND TOTAL</b>	<b>\$2,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,650</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029		
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	0	0	0		
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

*\*Amounts in thousands of dollars*

### Operation & Maintenance Impacts

*The O&M costs are unknown at this time, but may decrease due to more efficient building systems.*



## CAPITAL PROJECTS - GENERAL

### Public Works Remote Facility: Johns Island



*Public Works Remote Facility*

### Project Highlights

**Priority I: Infrastructure**  
**Function: Public Works**  
**Type: Replacement**  
**Management: Facilities Management**  
**Duration: 2022-2027**

**Total Project Cost:**  
**\$3,050,000**

### DESCRIPTION

The new Public Works Remote Facilities will be used for the storage of road work and storm water maintenance equipment. It will be co-located with the Magistrate Court and EMS station on Main Road.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$0	\$3,050	\$0	\$0	\$0	\$0	\$3,050
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Future Bond Issues	0	3,050	0	0	0	0	0	3,050
<b>GRAND TOTAL</b>	\$0	\$3,050	\$0	\$0	\$0	\$0	\$0	\$3,050
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	0	0	0		
<b>Grand Total</b>		\$0	\$0	\$0	\$0	\$0		

### Operation & Maintenance Impacts

*The O&M costs are unknown at this time, but may decrease due to more efficient building systems.*

# CAPITAL PROJECTS - GENERAL

## Public Works Maintenance Facility: Ravenel



*Public Works Maintenance Facility*

### Project Highlights

**Priority I: Infrastructure**  
**Function: Public Works**  
**Type: Replacement**  
**Management: Facilities Management**  
**Duration: 2022-2025**

**Total Project Cost:**  
**\$2,850,000**

### DESCRIPTION

The new Public Works Remote Facilities will be used for the storage of road work and storm water maintenance equipment. It will be located on Old Jacksonboro Road in Ravenel.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$2,850	\$0	\$0	\$0	\$0	\$0	\$2,850
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Interest, Sales, Transfer & Other	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Future Bond Issues	0	1,750	0	0	0	0	0	1,750
<b>GRAND TOTAL</b>	<b>\$1,100</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,850</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	0	0	0		
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

**Operation & Maintenance Impacts** *The O&M costs are unknown at this time, but may decrease due to more efficient building systems.*

# CAPITAL PROJECTS – TRANSPORTATION SALES TAX

## Overview of the 1<sup>st</sup> Transportation Sales Tax

The 1<sup>st</sup> Transportation Sales Tax (TST) program was developed after the voters of Charleston County passed a referendum in November 2004 to initiate a 0.5 percent Transportation Sales Tax for green space, roads, and mass transit. Collection of the Sales Tax funds began in May 2005 and will continue for 25 years or until \$1.3 billion is collected (whichever comes first). Revenues from the 1<sup>st</sup> TST are allocated with 17 percent to greenbelt, 65 percent to roads, and 18 percent to transit. The Greenbelt Department manages the green space portion of the Sales Tax program and implements the Comprehensive Greenbelt Plan through the Urban and Rural Grants Program. The Public Works Department manages the transportation project portion of the Sales Tax program. Charleston County allocates funds to the Charleston Area Regional Transportation Authority (CARTA) and Tri-County Link to provide mass transit solutions to the urban and rural areas of the County.

County Council approves a Comprehensive Plan of Expenditures (five-year plan) for the Transportation Sales Tax each year in June. The FY 2025 – FY 2029 plan includes the capital project projections for two components of the 1<sup>st</sup> TST: green space and roads.

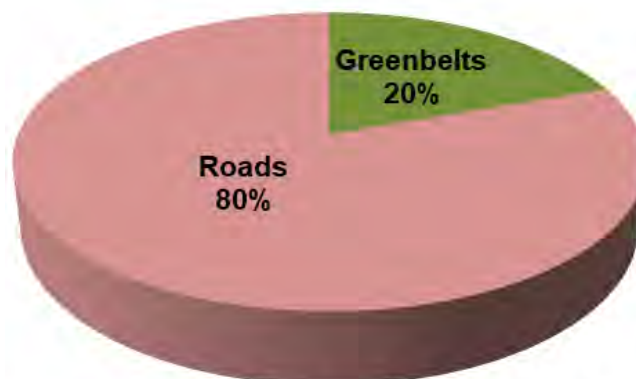
### 1st Transportation Sales Tax Cost Summary

(in thousands)

	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>CULTURE/RECREATION</b>							
Greenbelts: Projects	\$ 153,423	\$ 4,010	\$ 4,261	\$ 5,141	\$ -	\$ -	\$ 166,835
<b>Culture/Recreation Total</b>	<b>153,423</b>	<b>4,010</b>	<b>4,261</b>	<b>5,141</b>	<b>-</b>	<b>-</b>	<b>166,835</b>
<b>PUBLIC WORKS</b>							
Roads: Annual Allocations	198,181	17,875	7,875	7,875	7,875	8,375	248,056
Roads: Projects	372,250	24,250	20,000	-	-	19,822	436,322
<b>Public Works Total</b>	<b>570,431</b>	<b>42,125</b>	<b>27,875</b>	<b>7,875</b>	<b>7,875</b>	<b>28,197</b>	<b>684,378</b>
<b>GRAND TOTAL</b>	<b>\$ 723,854</b>	<b>\$ 46,135</b>	<b>\$ 32,136</b>	<b>\$ 13,016</b>	<b>\$ 7,875</b>	<b>\$ 28,197</b>	<b>\$ 851,213</b>

The total cost of the FY 2025 – FY 2029 plan of capital expenditures in the 1<sup>st</sup> Transportation Sales Tax program is \$851.2 million.

### 1st Transportation Sales Tax Expenditures

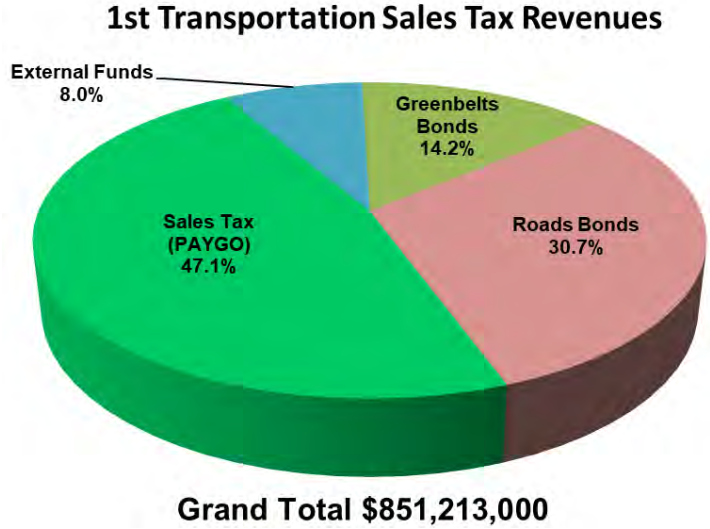


**Grand Total \$851,213,000**

# CAPITAL PROJECTS – TRANSPORTATION SALES TAX

## Funding the CIP

The projects are funded with sales tax revenues on a Pay-As-You-Go (PAYGO) basis, with bonds that borrow against future revenues, with external funds that are mostly intergovernmental, and with interest earnings. The intergovernmental funding includes federal grants, state grants, and municipal contributions. Since the intergovernmental funds are project-specific, they are not included in capital funding plans until secured by an actual agreement with the entity that is providing them. The County issued bonds in 2006, 2007, 2009, and 2011 as approved through referendums in 2004 and 2006.



## 1st Transportation Sales Tax Sources

(in thousands)

	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Sales Tax (PAYGO)	\$ 273,854	\$ 46,135	\$ 32,136	\$ 13,016	\$ 7,875	\$ 28,197	\$ 401,213
External Funds	68,000	-	-	-	-	-	68,000
Greenbelts Bonds	121,000	-	-	-	-	-	121,000
Roads Bonds	261,000	-	-	-	-	-	261,000
<b>GRAND TOTAL</b>	<b>\$ 723,854</b>	<b>\$ 46,135</b>	<b>\$ 32,136</b>	<b>\$ 13,016</b>	<b>\$ 7,875</b>	<b>\$ 28,197</b>	<b>\$ 851,213</b>

## Overview of the 2<sup>nd</sup> Transportation Sales Tax

A 2<sup>nd</sup> TST program was developed and approved by voters of Charleston County via a referendum in November 2016 to provide an additional 0.5 percent Transportation Sales Tax for green space, transportation, and mass transit. The 2<sup>nd</sup> TST lasts for 25 years or until the projected \$2.1 billion is collected (whichever comes first), and the 2<sup>nd</sup> TST overlaps the 1<sup>st</sup> TST for 13 years from FY 2018 to FY 2030. Revenues from the 2<sup>nd</sup> TST are allocated among the same three programs as the 1<sup>st</sup> TST with 10 percent to greenbelt, 61 percent to roads, and 29 percent to transit. The Greenbelt Department manages the green space portion of the Sales Tax program and implements the Comprehensive Greenbelt Plan through the Urban and Rural Grants Program. The Public Works Department manages the transportation project portion of the Sales Tax program. Charleston County allocates funds to the Charleston Area Regional Transportation Authority (CARTA), and the Berkeley Charleston Dorchester Council of Governments to provide mass transit solutions to the urban and rural areas of the County.

County Council approves a Comprehensive Plan of Expenditures (five-year plan) for the TST each year in June. The FY 2025 – FY 2029 plan includes \$1,517.8 million in capital projects for the components of the 2<sup>nd</sup> TST: greenbelts, roads, and transit.

# CAPITAL PROJECTS – TRANSPORTATION SALES TAX

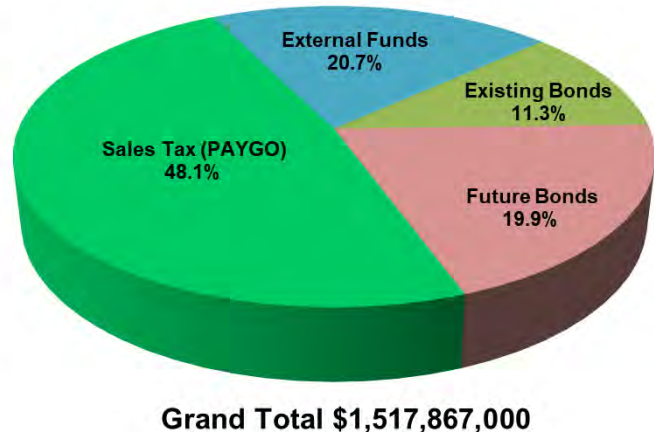
## 2nd Transportation Sales Tax Cost Summary

(in thousands)

	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>CULTURE/RECREATION</b>							
Greenbelt Purchases	\$ 47,619	\$ 9,023	\$ 9,022	\$ 8,393	\$ 9,273	\$ 9,423	\$ 92,753
<b>Culture/Recreation Total</b>	<b>47,619</b>	<b>9,023</b>	<b>9,022</b>	<b>8,393</b>	<b>9,273</b>	<b>9,423</b>	<b>92,753</b>
<b>GENERAL GOVERNMENT</b>							
Transit: Bus Rapid Transit	51,007	23,873	28,500	118,500	139,750	161,040	522,670
Transit: Other Projects	11,228	-	-	-	-	-	11,228
<b>General Total</b>	<b>62,235</b>	<b>23,873</b>	<b>28,500</b>	<b>118,500</b>	<b>139,750</b>	<b>161,040</b>	<b>533,898</b>
<b>PUBLIC WORKS</b>							
Roads: Rural Allocation	14,000	2,000	2,000	2,000	2,000	2,000	24,000
Roads: Projects	359,567	39,000	39,041	200,442	191,310	37,856	867,216
<b>Public Works Total</b>	<b>373,567</b>	<b>41,000</b>	<b>41,041</b>	<b>202,442</b>	<b>193,310</b>	<b>39,856</b>	<b>891,216</b>
<b>GRAND TOTAL</b>	<b>\$483,421</b>	<b>\$ 73,896</b>	<b>\$ 78,563</b>	<b>\$329,335</b>	<b>\$342,333</b>	<b>\$210,319</b>	<b>\$ 1,517,867</b>

## 2nd Transportation Sales Tax Expenditures

## 2nd Transportation Sales Tax Revenues



## Funding the Projects

For the 2<sup>nd</sup> TST, the County is attempting to maximize the PAYGO funding for projects during the early phases of the projects. When the projects enter the construction phase, the County plans to use a combination of PAYGO funding and future bond issues.

## 2nd Transportation Sales Tax Sources

(in thousands)

	Prior	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Sales Tax (PAYGO)	\$312,122	\$ 28,968	\$ 61,463	\$120,235	\$106,483	\$101,695	\$ 730,966
External Funds	-	44,928	17,100	71,100	83,850	96,624	313,602
Existing Bonds	171,299	-	-	-	-	-	171,299
Future Bonds	-	-	-	138,000	152,000	12,000	302,000
<b>GRAND TOTAL</b>	<b>\$483,421</b>	<b>\$ 73,896</b>	<b>\$ 78,563</b>	<b>\$329,335</b>	<b>\$342,333</b>	<b>\$210,319</b>	<b>\$ 1,517,867</b>

## CAPITAL PROJECTS – TRANSPORTATION SALES TAX

The following sections of the Capital Projects: Transportation Sales Tax include a detailed discussion of the Greenbelts Program, the Transit Program, and the Roads Program.

**Greenbelts Program** <https://greenbelt.charlestoncounty.org/>

### **Greenbelt Advisory Board**

The Greenbelt Advisory Board was established by Charleston County Council to make recommendations on the Greenbelt portion of the Transportation Sales Tax. The initial role of the Board was to prepare and deliver recommendations and comments on the Comprehensive Greenbelt Plan, which was adopted by County Council on June 6, 2006. The Board continues to garner public input while advocating for the implementation of the Greenbelt Plan. The Greenbelt Advisory Board consists of 14 members as follows: nine members appointed by County Council; one member, each, appointed by Charleston City Council, North Charleston City Council, Mount Pleasant Town Council; one member appointed by the County Council Chair from the unincorporated area of the Southern portion of the County; and one member appointed by the County Council Chair from the unincorporated area of the Northern portion of the County.

As part of the mandatory 5-year review of the Comprehensive Greenbelt Plan completed in 2018, County Council increased the Greenbelt Advisory Board's role to include the review of all Rural and Urban Greenbelt project applications and to make funding recommendations on the projects to County Council.

### **Rural Greenbelt Program**

The rural areas of the County are unincorporated lands and municipalities located outside the County's Urban Growth Boundary. Rural greenbelt lands generally encompass undeveloped lands used for timber production, wildlife habitats, recreational and commercial fishing, and limited agriculture. In Charleston County, the rural areas also encompass significant acreage of fresh, brackish, and saltwater tidal marshes, as well as important habitats for nongame and endangered species. The Rural Grants Program promotes rural land conservation, wetlands protection, historic and cultural preservation, parkland acquisition, greenway and trail acquisition, and waterway access acquisition.

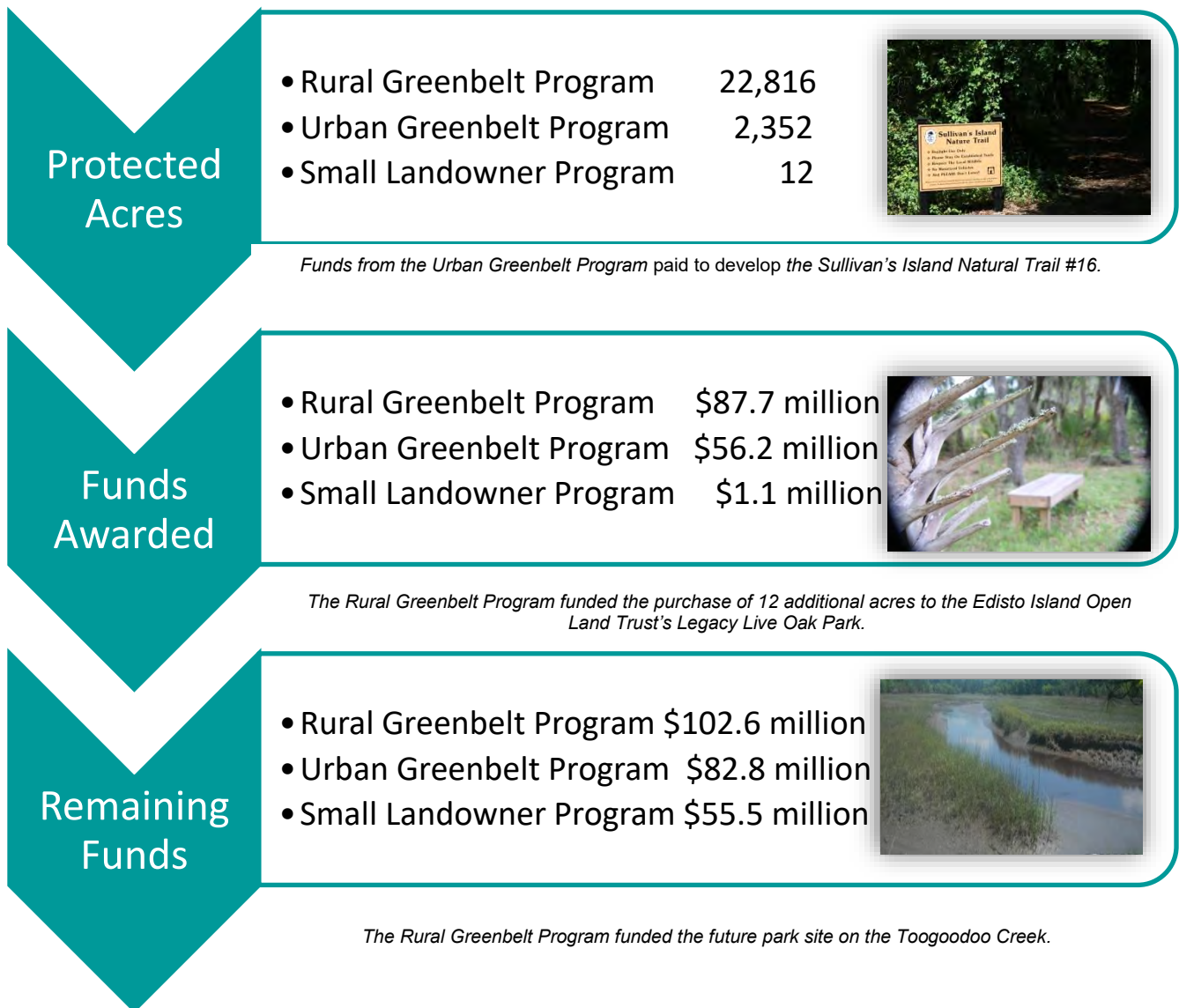
### **Urban Greenbelt Program**

The urban area of the County consists of the municipalities and unincorporated areas lying inside the County's Urban Growth Boundary. Greenbelt urban funds are allocated to urban municipalities and unincorporated urban areas based on their percentage of population in Charleston County. Urban greenbelt lands contain the greatest population density and intensity of development, as well as the greatest concentration of jobs and economic activity. Conservation of greenspace for various uses will be crucial in offsetting the negative impacts of increased density. Typical uses for urban greenbelt lands include urban parks, cultural/historic sites, reclaimed greenspace, water access, and corridor projects that link residents to greenspace hubs,

The Rural and Urban Grants are primarily for the conservation of land and provision of public greenspace; however, some grant funds can support the development of related minor improvements that in essence provide for public access and use of conservation lands. These allowable minor improvements are limited to boardwalks, footbridges, unpaved trails, unpaved roadways, and unpaved small parking areas.

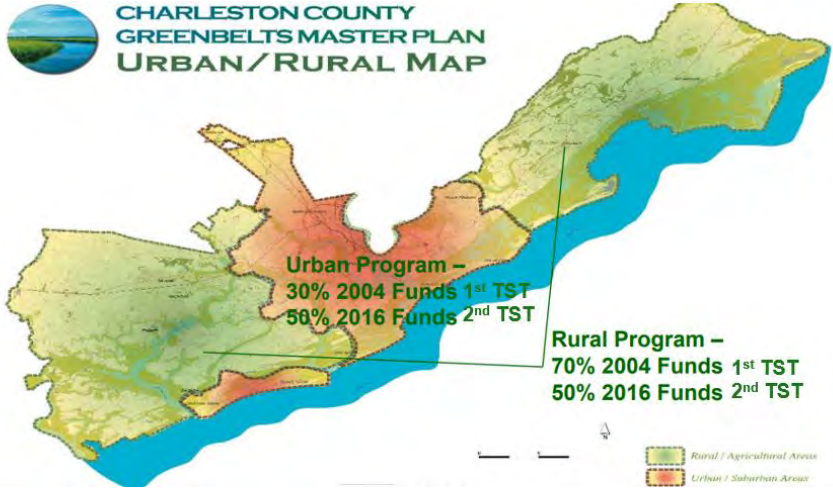
# CAPITAL PROJECTS – TRANSPORTATION SALES TAX

The diagram below highlights the accomplishments of the Greenbelt Program through June 2024:



In 2017, the Greenbelt Advisory Board completed a 5-year plan review before recommending a Comprehensive Plan of Expenditures for the 2nd Transportation Sales Tax funds. This process required an inventory of green space, a determination of public need, and a determination of available resources. County Council approved the recommendations found in the 2017 Comprehensive Greenbelt Plan Supplemental report in 2018. Changes to the use of the 2<sup>nd</sup> Transportation Sales Tax Greenbelts Program funds included a 50% equal division of funds between rural and urban areas of the County. Municipalities receive a proportional share of the urban funds based on population. Rural funds are distributed on a competitive, merit basis. The most recent 5-year plan review was completed, and recommendations were adopted by County Council in 2023. Notable changes include minor updates to project evaluation criteria and new standard impervious surface limitations for some Greenbelt projects. Program information is updated at <https://greenbelt.charlestoncounty.org>.

# CAPITAL PROJECTS – TRANSPORTATION SALES TAX



## Impact on the Operating Budget

Although entities receiving the greenbelt funds are responsible for operating and maintaining the Greenbelt properties, the County is responsible for monitoring each project to ensure the land uses comply with the Greenbelt deed restrictions. The monitoring cost is funded from the General Fund.

## Transit Program <https://lowcountryrapidtransit.com/>

The County plans to allocate up to \$250.0 million to the Berkeley Charleston Dorchester Council of Governments (BCDCOG) for a Rapid Bus Transit system, a system of rubber-tired buses that operate like a conventional rail in its dedicated guideway or mixed traffic. The BCDCOG conducted a study to identify a transit alternative that will improve transit service and enhance regional mobility along the 21.3-mile I-26 corridor connecting North Charleston and Charleston. As a result of the study, the US 78/US 52 (Rivers Avenue) route was recommended to move forward into planning and design. The recommendation includes 17 hybrid-electric articulated vehicles operating in a semi-exclusive guideway with transit signal priority. The planned service originates at the Exchange Park/Ladson Fairgrounds and ends in downtown Charleston at Line Street. The plan calls for 20 stations with park & rides, transit hubs, and neighborhood stops serving major activity centers such as Trident Health/CSU, Northwoods Mall, North Charleston, the Amtrak Station, and downtown Charleston. With a 60-minute travel time and service every 10 minutes in the peak and 20 minutes in the off-peak hours, the BRT line will provide a fast and reliable alternative to sitting in traffic.

Following is a summary of the initial Bus Rapid Transit (BRT) recommendation:

<b>Corridor Length:</b>	21.3 Miles (Semi Exclusive Guideway & Mixed Traffic)
<b>Number of Stations:</b>	20 (Park & Rides, Transit Hubs, & Neighborhood Stations)
<b>One-Way Travel Time:</b>	60 Minutes (Includes Station Delay Time)
<b>Number of Vehicles:</b>	17 Articulated / Hybrid electric (or other clean fuel)
<b>Planning Level Estimated Capital Construction Cost:</b>	\$625 Million with up to \$375 million or 60% funded with federal funds
<b>Planning Level Annual Operating Costs:</b>	\$9.0 million/ Year starting in FY 2031
<b>Total Annual BRT Transit Trips/ Systemwide Transit Trips:</b>	2 million BRT Trips / 6.5 million Systemwide
<b>Total Daily Trips/" New" Transit Trips:</b>	7,600 Daily BRT Trips / 3,772 New Transit Trips (from other modes)

## Impact on the Operating Budget

The Council of Governments has estimated that the annual operating costs are \$9.0 million, and the 2<sup>nd</sup> TST estimated that this local match for operating the BRT would start in FY 2031.

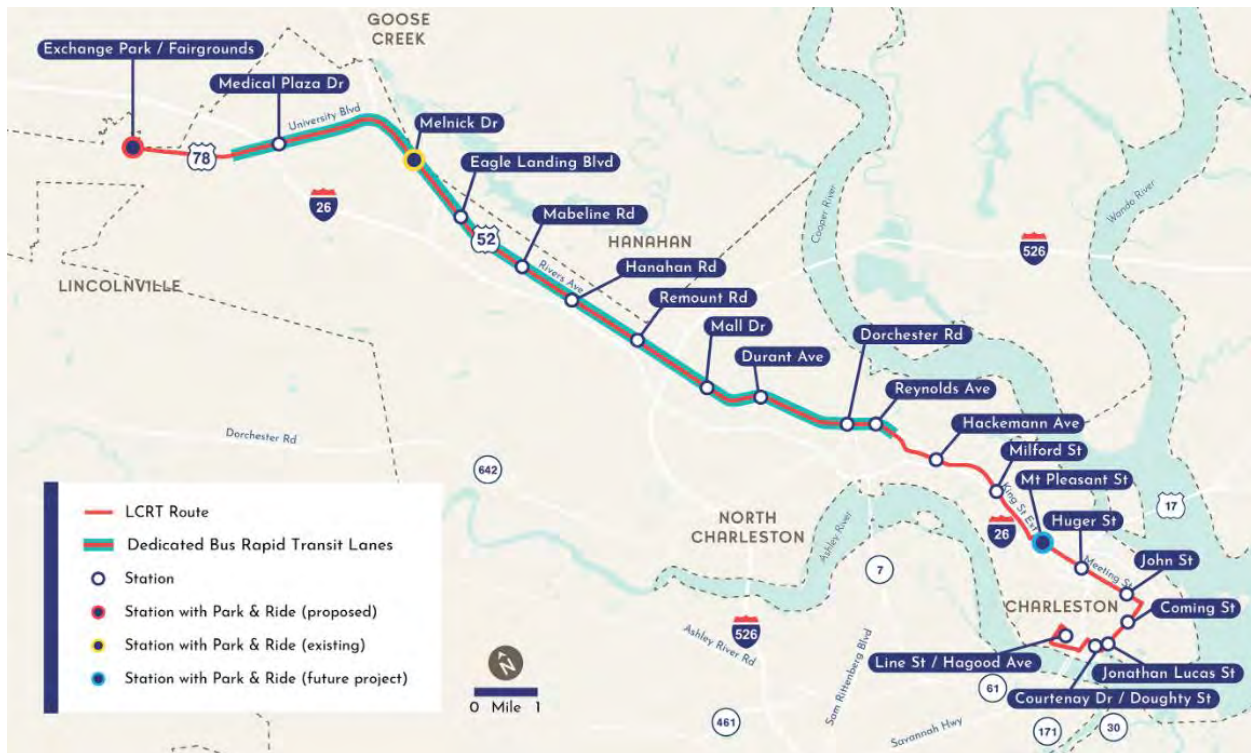


# CAPITAL PROJECTS – TRANSPORTATION SALES TAX

The timeline for the Bus Rapid Transit (BRT):



The proposed route for the Bus Rapid Transit (BRT):



## CAPITAL PROJECTS – TRANSPORTATION SALES TAX

### Roads Program <https://roads.charlestoncounty.org/>

The Comprehensive Transportation Plan consists of two types of projects, annual allocations and large-scale projects.

#### Allocation Projects

Initially, the allocation projects are for resurfacing, small paving, bike and pedestrian paths, and intersection improvements funded through PAYGO funding. With the 2<sup>nd</sup> TST, the allocations expanded to include rural roads. Selection criteria incorporate road conditions and community needs.

#### Large-Scale Projects

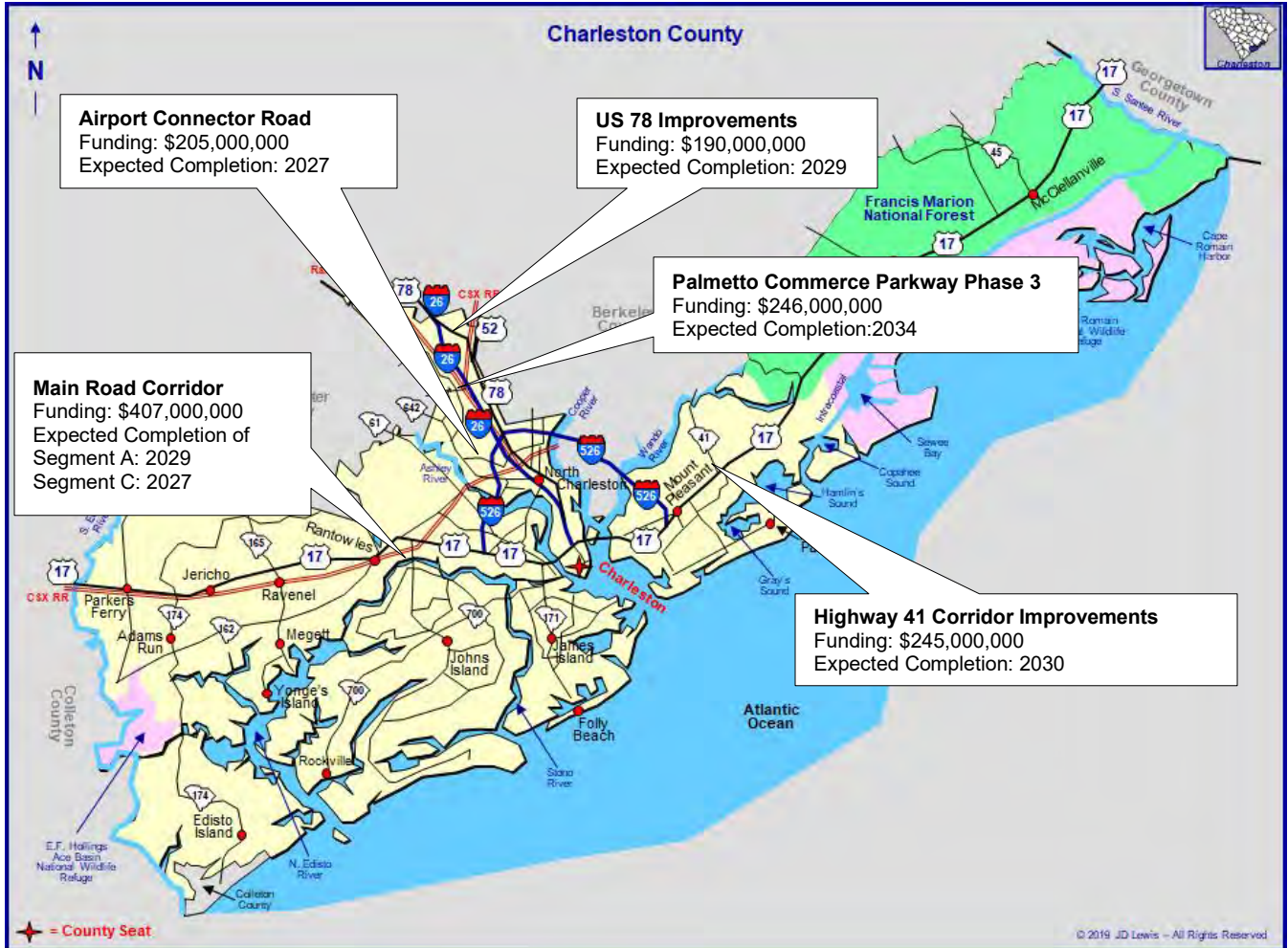
Initially, several large-scale projects were primarily funded through bond funds approved by referendums. The bond funds provided immediate funds for use on the larger projects to be repaid through future half-cent sales tax revenues. Current large-scale projects are financed by PAYGO funds, past bonds, other external funding, and future bonds. The projects are included in the capital portion of the Comprehensive Plan of Expenditures.

The table below provides a summary of the current major road projects with a related timeline.

Description	2 <sup>nd</sup> TST	Other Funding	(millions) Total
<b><u>Main Road Corridor:</u></b>			
<b><u>Segment A:</u></b> US 17 and Main Road Intersection & Main Road Improvements – Bees Ferry to River Road.	\$296.3	\$110.7	\$407.0
<b><u>Segment C:</u></b> Bohicket Road Improvements – Maybank Highway to Betsy Kerris on Parkway.			
Extending Palmetto Commerce Parkway from Ashley Phosphate Road to West Aviation Avenue with a four-lane roadway.	\$218.0	\$28.0	\$246.0
Widening of Highway 41 from US 17 to Wando Bridge; including intersection Improvements at and along US 17.	\$180.6	\$64.4	\$245.0
Airport Connection Road	\$51.9	\$153.1	\$205.0
Improvements along US 78, including intersections at the junctions of US 78, Ladson Road, and College Park Road.	\$190.0	None	\$190.0

# CAPITAL PROJECTS – TRANSPORTATION SALES TAX

The map below provides a project outline of the major transportation projects that are in progress during FY 2025. The map highlights the location, budget, road length, and estimated completion date.



## Transportation Sales Tax (1<sup>st</sup> & 2<sup>nd</sup>) - FY 2025 Major Road Projects

### Impact on the Operating Budget

Charleston County expects the impact on the operating funds associated with the capital portion of the Transportation Sales Tax Comprehensive Plan of Expenditures for the roads program to be minimal.

# CAPITAL PROJECTS – ENVIRONMENTAL MANAGEMENT

## Environmental Management Capital Improvement Plan

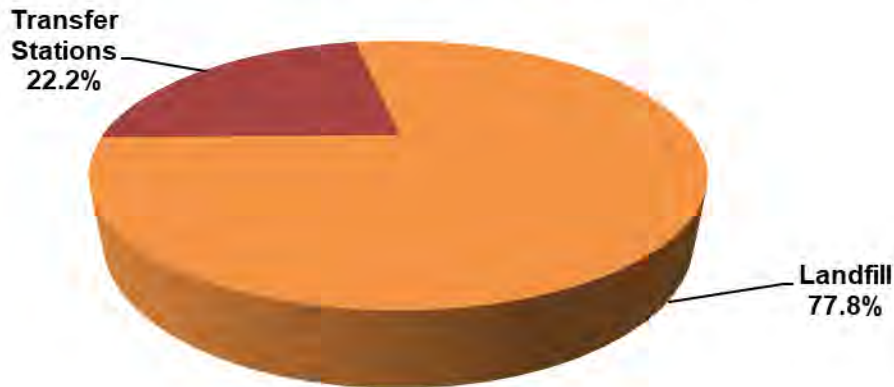
The Environmental Management Department's Five-Year Capital Improvement Plan provides long-range plans to dispose of the County's waste stream. The capital improvement plan provides a structured approach to support these goals.

### Environmental Management Project Cost Summary \*

Project Title	Prior	2025	2026	2027	2028	2029	Beyond	Total
<b>Public Works</b>								
Landfill Cell 6	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Landfill Cell 3	-	12,000	-	-	-	-	-	12,000
Landfill Land	-	-	15,000	-	-	-	-	15,000
Landfill Gas Collection	-	-	-	3,000	-	-	-	3,000
Transfer Station North	-	-	-	6,000	-	-	-	6,000
Transfer Station South	-	-	-	6,000	-	-	-	6,000
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,000</b>

\* Amounts in thousands of dollars

### Environmental Management Capital Improvement Plan FY 2025-2029



**Grand Total: \$54,000,000**

## CAPITAL PROJECTS – ENVIRONMENTAL MANAGEMENT

### Funding the CIP

The funding for this plan will come from the use of existing funds and future operating revenues.

### Environmental Management Source Summary \*

<b>Funding Source</b>	<b>Prior</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Beyond</b>	<b>Total</b>
Interest, Sales, Transfer & Other	\$ 6,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Future Sources	-	-	15,000	15,000	-	-	-	30,000
<b>GRAND TOTAL</b>	<b>\$ 6,000</b>	<b>\$ 18,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,000</b>

\* Amounts in thousands of dollars

### Impact on the Operating Budget

Environmental Management expects additional utilities and maintenance costs associated with the new and expanded facilities in the current CIP. These costs, and in some instances savings, are detailed for each project.

# CAPITAL PROJECTS – ENVIRONMENTAL MANAGEMENT

## Bee's Ferry Landfill – Lined Cell 6



*Inspiration for Cell 6 prepared for solid waste*

### Project Highlights

Priority I: Infrastructure  
 Function: Public Works  
 Type: New  
 Management: Environmental Management  
 Duration: 2025

**Total Project Cost:  
 \$12,000,000**

### DESCRIPTION

Lined cell 6 will need to be constructed and operational in FY 2026, prior to the current cell reaching capacity. The cell is anticipated to be completed during FY 2026.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Existing Funds	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
<b>GRAND TOTAL</b>	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	0	0	0		
<b>Grand Total</b>		\$0	\$0	\$0	\$0	\$0		

### Operation & Maintenance Impacts

*There are no immediate additional operating or maintenance costs or savings due to this project. However, there are substantial costs related to constructing the final cover and post-closure care when all of the lined landfill cells are closed. Following governmental accounting standards, the County records a proportion of the estimated \$12 million in closure costs as the landfill is utilized.*

# CAPITAL PROJECTS – ENVIRONMENTAL MANAGEMENT

## Bee's Ferry Landfill – Lined Cell 3



*Inspiration for Cell 3 prepared for solid waste*

### Project Highlights

Priority I: Infrastructure  
 Function: Public Works  
 Type: New  
 Management: Environmental Management  
 Duration: 2025

**Total Project Cost:  
 \$12,000,000**

### DESCRIPTION

Constructing Cell 3 at the same time as cell 6 provides cost savings.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Existing Funds	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
<b>GRAND TOTAL</b>	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
O&M Costs (Savings)		2025	2026	2027	2028	2029	<i>*Amounts in thousands of dollars</i>	
Personnel		\$0	\$0	\$0	\$0	\$0		
Operating		0	0	0	0	0		
<b>Grand Total</b>		\$0	\$0	\$0	\$0	\$0		

### Operation & Maintenance Impacts

*There are no immediate additional operating or maintenance costs or savings due to this project. However, there are substantial costs related to constructing the final cover and post-closure care when all of the lined landfill cells are closed. In accordance with governmental accounting standards, the County records a proportion of the estimated \$12 million in closure costs as the landfill is utilized.*

# CAPITAL PROJECTS – ENVIRONMENTAL MANAGEMENT

## Bee's Ferry Landfill – Land



Future Land purchase for Bee's Ferry Landfill in Charleston County

### Project Highlights

Priority I: Infrastructure  
 Function: Public Works  
 Type: New  
 Management: Environmental Management  
 Duration: 2025-2026

**Total Project Cost:  
 \$15,000,000**

### DESCRIPTION

The Bee's Ferry Landfill is estimated to have an estimated life of approximately 10 years. The County has demonstrated the need to site a new facility to accommodate growth in both residential and commercial sectors within its boundaries. Suitable sites are being vetted for a replacement to the current 6 celled structure. The new landfill will include cells for future Municipal Solid Waste (MSW) and Construction and Demolition (C&D) waste streams.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Existing Funds	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
<b>GRAND TOTAL</b>	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

O&M Costs (Savings)	2025	2026	2027	2028	2029
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	0	0	0	0	0
<b>Grand Total</b>	\$0	\$0	\$0	\$0	\$0

*\*Amounts in thousands of dollars*

**Operation & Maintenance Impacts** *The County does not expect any additional operating costs. Diverting yard waste from the landfill will extend the useful life of landfill cells.*



# CAPITAL PROJECTS – ENVIRONMENTAL MANAGEMENT

## Bees Ferry Landfill - Gas Collection

Potential Gas Collection System located at Bees Ferry Landfill



### Project Highlights

Priority I: Infrastructure

Function: Public Works

Type: New

Management: Environmental Management

Duration: 2027

**Total Project Cost:  
\$3,000,000**

### DESCRIPTION

The Methane Gas Collection System (GCS) will collect and control gases from all existing and future landfill cells. An outside vendor/partner will fund, install, and manage the system. The county will maintain ownership and receive residual payments for using its 100 acres.

The project will reduce emissions, prevent odor, and provide electricity to the local power and gas grid, offering sustainable and beneficial use of previously dormant land.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Future Bond Issues	0	0	0	3,000	0	0	0	3,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
O&M Costs (Savings)		2025	2026	2027	2028	2029		
New Revenues		\$0	\$0	\$0	(\$4,000)	(\$4,080)		
Personnel		0	0	0	0	0		
Operating		0	0	0	250	258		
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,750)</b>	<b>(\$3,823)</b>		

\*Amounts in thousands of dollars

### Operation & Maintenance Impacts

The new system will require maintenance and insurance. These costs are unknown at this time.

# CAPITAL PROJECTS – ENVIRONMENTAL MANAGEMENT

## Transfer Stations



Potential Transfer Station

### Project Highlights

Priority I: Infrastructure  
 Function: Public Works  
 Type: Replacement  
 Management: Environmental Management  
 Duration: 2027

**Total Project Cost:  
 \$12,000,000**

### DESCRIPTION

Transfer Stations will be added to the County's Municipal Solid Waste (MSW) collection system to provide safer, quicker, and shorter travel distance for hauling waste for final disposal at the Bee's Ferry Landfill or other facilities. The general purpose is to consolidate waste from multiple vehicles into larger, high volume transfer vehicles for more economical shipment to distant disposal sites.

The new facilities will improve county operations by providing a mechanism to screen MSW for hazardous waste and banned materials, thereby reducing fires and damage to landfill processing equipment.

EXPENDITURES	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000

FUNDING SOURCE	PRIOR	2025	2026	2027	2028	2029	BEYOND	TOTAL
Existing Funds	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Future Sources	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000

O&M Costs (Savings)	2025	2026	2027	2028	2029
Personnel	\$0	\$0	\$0	\$600	\$618
Operating	0	0	0	(4,600)	(4,738)
<b>Grand Total</b>	\$0	\$0	\$0	(\$4,000)	(\$4,120)

\*Amounts in thousands of dollars

### Operation & Maintenance Impacts

*It is projected that the new Transfer Stations will require 6 FTEs, 3 for each site. Current annual costs of contracted transfer stations total \$8 million, and providing this service in-house is estimated to save \$4 million annually.*