



NOTE: This Seven Year Plan of Major Repairs, Projects and Capital is revised throughout the year as priorities change. Projects and purchases may or will be deferred or brought forward. Only the projects and expenditures for calendar 2019 have been approved by the CSA Board of Directors. Years 2020 through 2025 are not budgeted, are simply a tool for planning and not considered to be a schedule of projects and/or expenditures to be completed within a specific time period. Future amounts are rough estimates based upon historical prices and are not established contracted costs.

MAJOR REPAIRS, PROJECTS AND CAPITAL - as of January 31, 2019

	Annual Budget December 31, 2019	Estimate 2020	Estimate 2021	Estimate 2022	Estimate 2023	Estimate 2024	Estimate 2025
ROAD RESURFACING							
Lighthouse Road - Sea Pines Drive to Fraser Circle - Survey in 2019	\$ 13,500	\$ -	\$ 583,440	\$ -	\$ -	\$ -	\$ -
Lighthouse Road - Plantation Drive to Harbour Town	620,653	-	-	-	-	-	-
Greenwood Drive - Governors Road to Plantation Drive	-	704,498	-	-	-	-	-
Greenwood Drive - Plantation Drive to Fraser Circle - Survey in 2020	-	25,500	404,917	-	-	-	-
Greenwood Drive - Sea Pines Circle to Club Course	-	571,062	-	-	-	-	-
Greenwood Drive - Fraser Circle to Sea Pines Drive - Survey in 2020	-	23,500	490,198	-	-	-	-
Sea Pines Drive - Ocean Gate to Lighthouse Road	-	-	600,000	-	-	-	-
Sea Pines Drive - Lighthouse Road - Audubon Pond Drive - Survey in 2021	-	-	75,000	608,181	-	-	-
Sea Pines Drive - Audubon Pond Drive to Lands End	-	-	-	-	607,775	-	-
Spotted Sandpiper Road	45,550	-	-	-	-	-	-
Audubon Pond Drive	110,294	-	-	-	-	-	-
Black Tern Road	-	-	61,324	-	-	-	-
Brown Pelican Road	-	-	32,464	-	-	-	-
Canvasback Road	-	-	133,024	-	-	-	-
Duck Hawk Road	-	-	82,338	-	-	-	-
Royal Tern Road	-	-	59,871	-	-	-	-
Gleneagle Lane	-	-	71,188	-	-	-	-
Governors Lane	-	-	-	-	167,287	-	-
Green Heron Road	-	-	-	-	86,330	-	-
Gull Point Road	-	-	185,428	-	-	-	-
Gunnery Lane	-	-	47,496	-	-	-	-
Hearthwood Drive	-	-	117,278	-	-	-	-
Jessamine Place	-	-	51,379	-	-	-	-
Lagoon Villas Road	-	-	39,787	-	-	-	-
Laughing Gull Road	-	-	48,453	-	-	-	-
Lawton Canal Road	-	-	-	157,119	-	-	-
Live Oak Road	-	-	8,554	-	-	-	-
Pyxie Lane	-	-	-	-	11,821	-	-
Red Cardinal Road	-	-	-	-	46,389	-	-
Red Maple Road	-	-	89,816	-	-	-	-
Ridgewood Lane	-	-	81,262	-	-	-	-
Ruddy Turnstone Road	-	-	-	-	124,301	-	-
Sandhill Crane Road	-	-	-	-	87,584	-	-
Scaup Court	-	-	48,509	-	-	-	-
Seaside Sparrow	-	-	61,340	-	-	-	-
Sprunt Pond Road	-	-	30,164	-	-	-	-
Stoney Creek Road	-	-	163,649	-	-	-	-
Sylvan Lane	-	-	28,700	-	-	-	-
Tupelo Road	-	-	-	124,762	-	-	-
Twin Pines Road	-	-	-	-	151,704	-	-
Windjammer Court	-	-	65,167	-	-	-	-
Windjammer Lane	-	-	20,034	-	-	-	-
Wood Duck Road	-	-	162,355	-	-	-	-
Wood Ibis Road	-	-	-	-	85,076	-	-
Total Road Resurfacing	789,997	1,324,560	3,843,135	890,062	1,368,267	-	-
LEISURE TRAILS AND BRIDGES							
Asphalt Paths - Repair/Resurface	-	-	416,438	-	-	-	-
Baynard Cove Asphalt Path - Resurface	-	-	103,434	-	-	-	-
Otter Road/Acorn Asphalt Path - Resurface	-	-	6,415	-	-	-	-
Plantation Club Villas - Resurface	-	-	97,694	-	-	-	-
Plantation Drive Leisure Trail	149,909	-	-	-	-	-	-
Governors Road Asphalt Path - Resurface	-	-	13,675	-	-	-	-
Heritage Woods Asphalt Path - Resurface	-	-	-	-	-	-	69,292
Rice Dyke Asphalt Path - Resurface	-	-	-	-	16,597	-	-
Greenwood Drive Leisure Trail	-	265,818	-	-	-	-	-
Baynard Cove/Sea Pines Drive Bridge Repair	-	-	29,939	-	-	-	-
Lawton Canal/Rice Dyke Bridge	36,000	-	-	-	-	-	-
Sea Marsh #18 Bridge	44,000	-	-	-	-	-	-
Deer Island Bridge Repairs	246,000	-	-	-	-	-	-
Total Leisure Trails and Bridges	475,909	265,818	667,595	-	16,597	-	69,292
BEACH ACCESS							
Concrete Beach Path Repairs	53,045	-	-	60,282	-	-	65,872
Boardwalks #13 and #14 - Tower Beach	35,000	-	-	-	-	-	-
Boardwalk #18 - Greenwing Teal and Cedar Wax Wing	-	-	18,683	-	-	-	-
Boardwalk #20 - Marsh Wren Drive and Seaside Sparrow	-	-	-	-	-	-	18,051
Boardwalk #22 - Piping Plover and Grey Widgeon	-	-	-	-	-	-	8,107
Boardwalk #23 - Royal Tern Road and Piping Plover	-	-	-	-	22,568	-	-
Boardwalk #24 - Black Skimmer Road and Royal Tern Road	-	-	-	-	22,687	-	-
Boardwalk #28	-	6,365	-	-	-	-	-
Boardwalk #31 - Beach Lagoon Road	-	-	-	-	4,776	-	-
Boardwalk #32 - Beach Lagoon Road	-	-	-	-	-	-	6,207
Boardwalk #38 - Red Cardinal Road	-	-	-	-	7,164	-	-

Boardwalk # 40 - Whistling Swan and Spotted Sandpiper	15,000	-	-	-	-	-	8,361
Boardwalk #41 - Laughing Gull and Spotted Sandpiper	-	-	-	-	-	-	7,727
Boardwalk #41A - Oyster Catcher and Laughing Gull	-	-	-	-	-	-	8,867
Boardwalk #44 - Duck Hawk Road and Wood Ibis Road	-	-	-	-	10,627	-	-
Boardwalk #47 - Canvasback Road	-	5,210	-	-	-	-	-
Total Beach Access	<u>103,045</u>	<u>11,575</u>	<u>18,683</u>	<u>60,282</u>	<u>67,822</u>	-	<u>123,192</u>

FACILITIES

Computer Equipment - Update/Replace	15,914	-	16,883	-	17,911	-	-
HVAC - Community Center	-	-	18,008	-	-	-	-
HVAC - Administration Building	-	-	-	-	-	-	19,002
Wood Siding - Administration Building	-	18,030	-	-	-	-	20,902
Windows Replacement - Administration Building	-	-	-	-	-	68,873	-
Gutter Replacement - Administration Building	-	-	-	-	-	6,764	-
Carpeting Replacement - Administration Building	-	-	-	-	-	45,013	-
Bulkhead (Wood) - Replace	-	44,802	-	-	-	-	-
Tower Beach Guard House Exterior	-	-	-	-	-	9,224	-
Tower Beach Pavilion Exterior	-	-	-	-	-	19,985	-
Tower Beach Outdoor/Site Furniture	-	-	-	-	-	-	23,435
Tower Beach Drop Off Pavilion	-	-	-	-	-	-	11,401
Community Center Remodel	-	-	-	14,491	-	-	-
Gate Houses Exteriors	-	-	16,883	-	-	-	-
Dispatch/Security Remodel	-	-	-	17,389	-	-	-
Reserve Study Update	3,500	-	-	3,800	-	-	4,100
Total Facilities	<u>\$ 19,414</u>	<u>\$ 62,832</u>	<u>\$ 51,774</u>	<u>\$ 35,680</u>	<u>\$ 17,911</u>	<u>\$ 149,859</u>	<u>\$ 78,840</u>

SAFETY

Wren Pond Bank - Engineering	13,000	-	-	-	-	-	-
Outfall Decking on Baynard Park	18,000	-	-	-	-	-	-
Governors Road & Pine Island Road Intersection	-	39,500	-	-	-	-	-
Administration Building Leisure Trail/Crosswalk	-	70,000	-	-	-	-	-
Governors Road to Ivy Road Leisure Trail Extension	-	30,909	-	-	-	-	-
Governors Road and Oyster Landing Intersection	-	-	36,000	-	-	-	-
Marsh Island Bridge - Resurface	-	-	-	-	39,500	-	-
West Beach Lagoon Road Landscape Enhancements	-	20,000	-	-	-	-	-
Beach Lagoon Bridge #36	-	-	15,000	-	-	-	-
Irrigation Improvements	265,000	-	-	-	-	-	-
Total Safety	<u>296,000</u>	<u>160,409</u>	<u>51,000</u>	-	<u>39,500</u>	-	-

TOTAL MAJOR REPAIRS AND PROJECTS \$ 1,684,365 \$ 1,825,194 \$ 4,632,187 \$ 986,024 \$ 1,510,097 \$ 149,859 \$ 271,324

CAPITAL EXPENDITURES

MAINTENANCE DEPARTMENT

Mosquito Sprayer	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 Gallon Watering Trailer	8,500	-	-	-	-	-	-
Deck-Over Trailer	11,000	-	-	-	-	-	-
Maintenance Vehicles	-	-	253,060	360,601	-	33,207	91,207
Tractor	-	-	40,406	26,721	51,762	29,517	27,489
Carts	-	-	-	-	-	58,235	-
Radios	-	-	-	70,020	-	-	-
Mulch Grinder	-	-	-	-	-	-	1,076,755
Front End Loader	-	-	-	-	-	-	187,925
Security Cameras	-	-	-	25,700	-	-	-
Pressure Washer	-	-	-	7,541	-	-	-
Compressor	-	-	-	-	22,030	-	-
Bucket Lift	-	-	-	-	39,046	-	-
Vinyl Cutter	3,000	-	-	-	-	-	-
Total Maintenance Department	<u>37,000</u>	-	<u>293,466</u>	<u>490,583</u>	<u>112,838</u>	<u>120,959</u>	<u>1,383,376</u>

FACILITIES DEPARTMENT

Fire/Sprinkler Expansion Tank	13,500	-	-	-	-	-	-
Scanner/Copier - Administration Building	20,000	-	-	-	-	-	-
Large Form Printer	-	-	-	-	21,493	-	-
President Vehicle	-	-	45,639	-	-	-	-
Special Projects Vehicle	41,600	-	-	-	-	49,195	-
Total Facilities	<u>75,100</u>	-	<u>45,639</u>	-	<u>21,493</u>	<u>49,195</u>	-

SECURITY DEPARTMENT

Beach Patrol Vehicle	20,000	-	15,234	-	-	15,930	-
Plantation Patrol Vehicle(s)	63,000	36,279	52,531	94,248	32,000	77,913	-
Wildlife Patrol Vehicle	38,000	-	-	-	38,866	-	-
Sea Pines Trolleys (3) in 2019, (2) in 2020	476,768	317,846	-	-	-	-	-
Trolley Counters and Annunciators	-	57,860	-	-	-	-	67,075
Officer Body Armor	14,300	-	-	-	10,746	-	-
Radios	-	42,436	-	-	-	49,195	-
Photo Identification Printer	-	5,464	-	-	-	-	-
Rapid Responder Software	-	32,782	-	-	-	-	38,003
Digital Call Recorder	-	-	22,510	-	-	-	-
MPH Readers	-	-	-	-	18,627	-	-
Firearms	-	-	22,004	-	-	-	-
Security Cameras	-	-	-	-	-	34,129	-
Officer Body Cameras	-	-	10,130	-	-	-	-
Patrol Car Cameras	-	-	6,753	-	-	-	-
Patrol Car Radars	-	-	-	26,431	-	-	-
Pass Printers	15,914	16,391	16,883	17,389	17,911	18,448	19,002
Total Security Department	<u>627,982</u>	<u>509,058</u>	<u>146,045</u>	<u>138,068</u>	<u>118,150</u>	<u>195,615</u>	<u>124,080</u>

TOTAL CAPITAL EXPENDITURES \$ 740,082 \$ 509,058 \$ 485,150 \$ 628,651 \$ 252,481 \$ 365,769 \$ 1,507,456