



Town of Hilton Head Island

FY 2025 PROPOSED CONSOLIDATED BUDGET





Town Council Workshop - Capital Improvements Program Fund

May 16, 2024



FY 2025 CONSOLIDATED BUDGET GOALS

- **Deliver Town Council Strategic Action Plan Priorities – Top 15 Priorities are Budgeted:**

-  Establish a Growth Management Strategy
-  Implement Workforce Housing Framework
-  Adopt Major Corridor/Street Enhancement Policies
-  Develop William Hilton Parkway Gateway Corridor Plan
-  Commence Operations of the Gullah Geechee Historic Neighborhoods Community Development Corporation
-  Identify Strengths, Weaknesses, Opportunities & Threats of Resiliency and establish an Island Resiliency Plan
-  Implement the Capital Improvement Program
-  Update the Town's Land Acquisition Manual





FY 2025 CONSOLIDATED BUDGET GOALS

- **Deliver Town Council Strategic Action Plan Priorities – Top 15 Priorities are Budgeted:**



Conduct a Strengths, Weaknesses, Opportunities & Threats (SWOT) of Solid Waste & Recycling



Implement the Destination Marketing Organization (DMO) Marketing Plan & Measure Performance



Short-Term Rental Assessment and Program Implementation



Assess Alternative Revenue Sources and Funding Opportunities



Complete Implementation of the Gullah Geechee Task Force Work Plan



Assist with St. James Baptist Church Mitigation/Relocation Plan



Implement Beach Park Enhancements





FY 2025 CONSOLIDATED BUDGET GOALS

- Provide world-class service, facilities, leisure, and recreational opportunities for residents and guests
- Provide services in the most cost-effective manner while protecting the high level of service quality the Town has become known for
- Provide enhanced customer service, innovation, and employee engagement
- Invest in impactful capital projects and community infrastructure
- Provide community and environmental vitality to preserve the Town's character while promoting a sense of pride for its citizens
- Use the consolidated budget as a catalyst to implement change and improvement

The State of South Carolina requires the Town Council to adopt an annual balanced budget ordinance prior to July 1. The annual budget is adopted in conjunction with feedback from Town Council, Department Heads, Planning Commission, and citizens through this budget process.



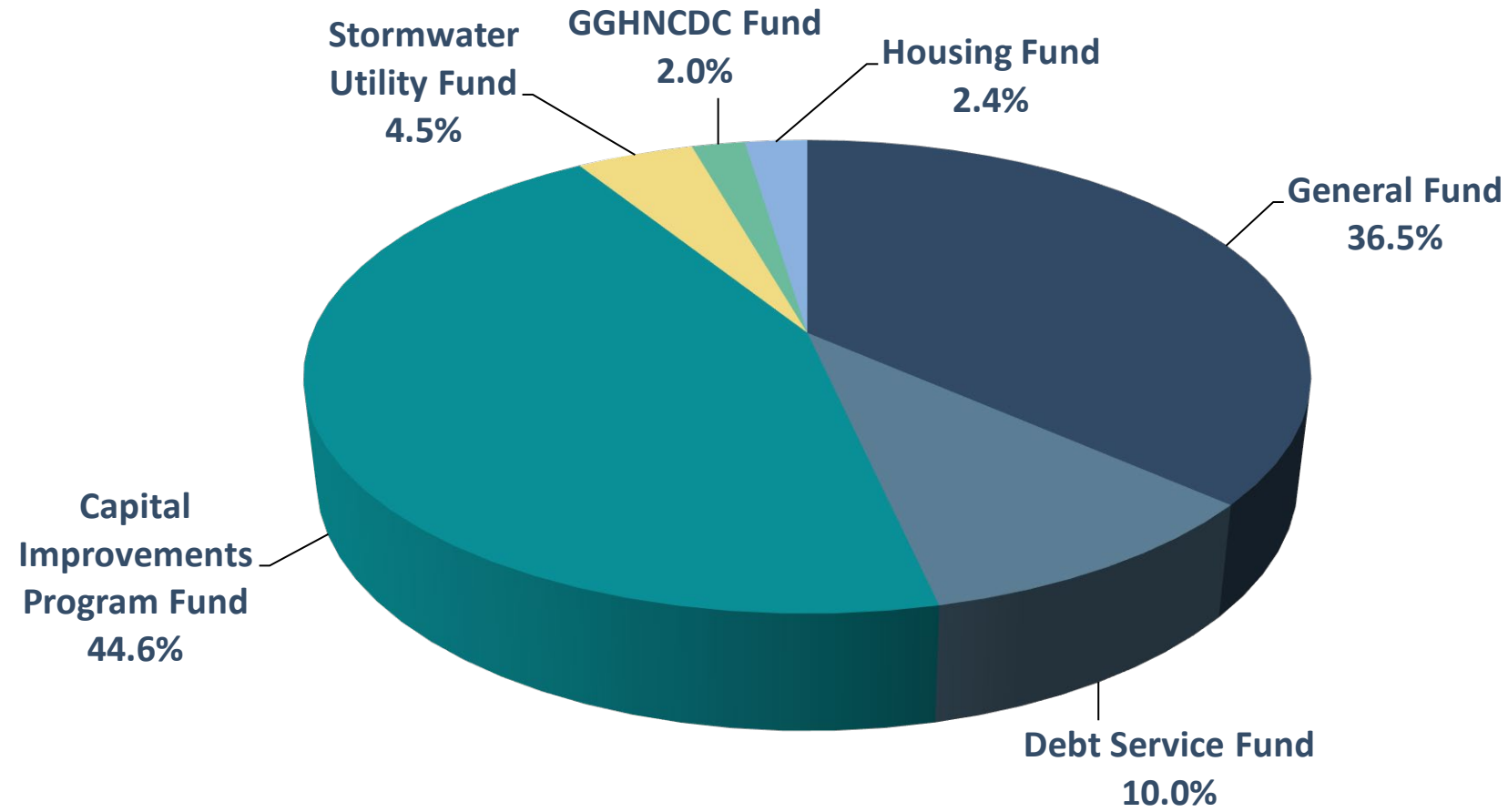


FY 2025 CONSOLIDATED BUDGET REVIEW & APPROVAL PROCESS





FY 2025 PROPOSED CONSOLIDATED BUDGET



Expenditures	FY 2022 Actual	FY 2023 Revised Budget	FY 2023 Actual	FY 2024 Proposed Revised Budget	FY 2025 Proposed Budget	\$ Change	% Change
General Fund	\$ 43,641,527	\$ 49,861,416	\$ 48,108,322	\$ 59,832,016	\$ 60,924,381	\$ 1,092,365	1.8%
Debt Service Fund	19,330,666	19,374,081	19,362,930	17,397,233	16,700,000	(697,233)	-4.0%
Capital Improvements Program Fund	7,554,151	53,288,633	20,822,285	55,211,171	74,381,459 (1)	19,170,288	34.7%
Stormwater Utility Fund	4,589,552	6,917,114	3,088,497	5,885,817	7,525,525	1,639,708	27.9%
GGHNDC Fund	-	5,500,000	156,815	5,343,185	3,405,501	(1,937,684)	-36.3%
Housing Fund	-	-	-	3,350,000	4,000,000	650,000	19.4%
Consolidated Budget	\$ 75,115,896	\$ 134,941,244	\$ 91,538,849	\$ 147,019,422	\$ 166,936,866	\$ 19,917,444	13.5%

➤➤ Note (1) - \$16.5 million to begin our next beach renourishment project is included in the FY 2025 Capital Improvements Program Fund budget



FY 2025 CONSOLIDATED BUDGET OVERVIEW

SIX MAJOR FUNDS



General Fund

Stormwater Utility Fund



Capital Improvements Program Fund

Debt Service Fund

Gullah Geechee Historic Neighborhoods
Community Development Corporation Fund



Housing Fund



CAPITAL IMPROVEMENTS PROGRAM FUND

- Accounts for and reports the financial resources that are restricted, committed or assigned to expenditures for capital outlays including the land acquisition and/or construction of capital facilities and other capital assets
- Capital projects are primarily non-recurring in nature
- All capital categories require a unit cost threshold of greater than \$5,000, except roads, buildings, and computer software who cost threshold is \$50,000
- Sources of revenue are Beach Fees, State Accommodations Taxes, Hospitality Taxes, TIF Taxes, Stormwater fees and other restricted revenues for capital improvements



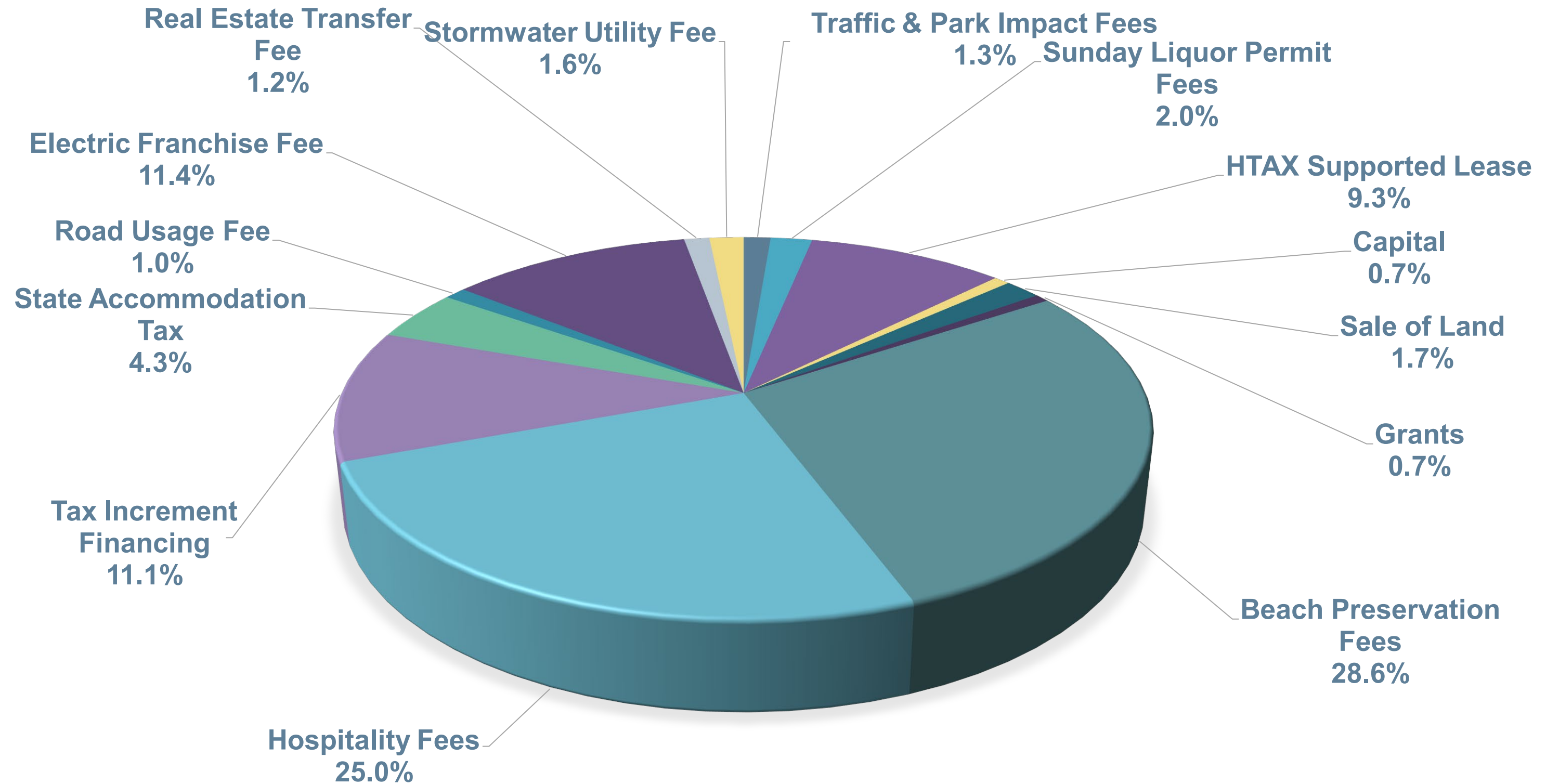


5 Year CIP PROGRAM SELECTION PROCESS





FY 2025 PROPOSED CIP SOURCE OF FUNDS



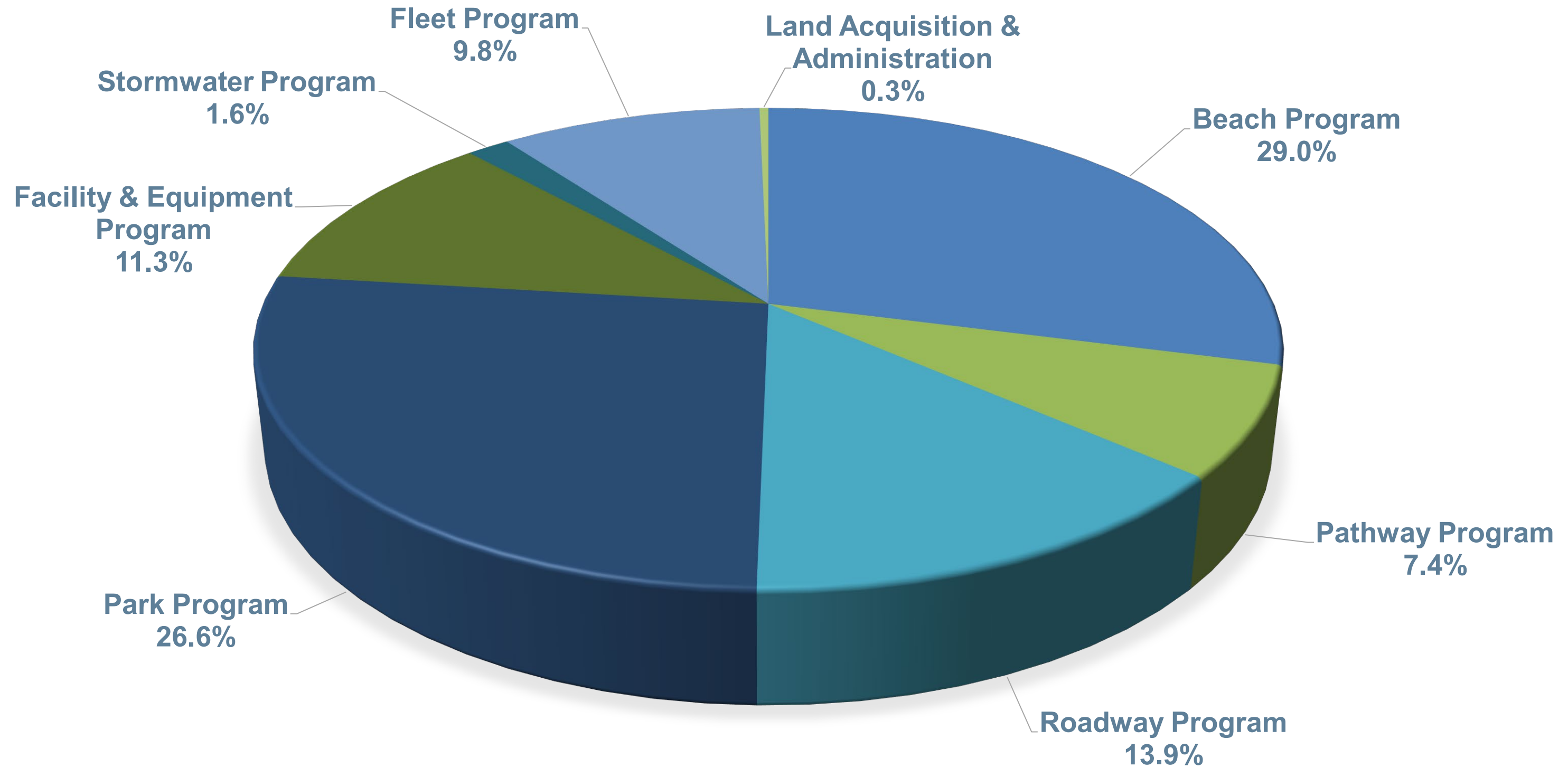


FY 2025 PROPOSED CIP SOURCE OF FUNDS

Funding Sources	FY 2022 Actual	FY 2023 Revised Budget	FY 2023 Actual	FY 2024 Proposed Revised Budget	FY 2025 Proposed Budget	\$ Change	% Change	% of Budget
Traffic & Park Impact Fees	\$ 321,205	\$ 1,150,000	\$ 164,741	\$ 300,000	\$ 947,601	\$ 647,601	215.9%	1.3%
Sunday Liquor Permit Fees	306,410	400,000	319,600	-	1,455,811	1,455,811	0.0%	2.0%
HTAX Supported Lease	-	7,742,473	-	7,483,420	6,931,677	(551,743)	-7.4%	9.3%
Prior Bond Proceeds	1,399	1,171,749	31,236	258,434	-	(258,434)	-100.0%	0.0%
Capital	64,359	635,761	316,475	1,200,000	554,702	(645,298)	-53.8%	0.7%
Sale of Land	43,744	794,925	-	3,500,000	1,283,020	(2,216,980)	-63.3%	1.7%
Grants	193,187	2,641,145	213,166	822,111	500,000	(322,111)	-39.2%	0.7%
SBITA Asset Revenue	-	-	1,188,451	-	-	-	0.0%	0.0%
Transfers In:							0.0%	
Beach Preservation Fees	611,004	3,150,000	1,029,037	5,983,782	21,275,174	15,291,392	255.5%	28.6%
Hospitality Fees	770,104	6,278,576	1,323,918	3,865,585	18,601,126	14,735,541	381.2%	25.0%
Tax Increment Financing	1,489,637	3,947,992	959,641	4,166,825	8,285,717	4,118,892	98.8%	11.1%
General Fund	549,260	-	-	-	-	-	0.0%	0.0%
State Accommodation Tax	-	3,109,000	232,592	5,000,000	3,200,000	(1,800,000)	-36.0%	4.3%
Road Usage Fee	372,811	3,497,606	1,240,183	3,600,000	762,871	(2,837,129)	-78.8%	1.0%
Electric Franchise Fee	1,607,772	9,492,568	-	9,596,675	8,497,848	(1,098,827)	-11.5%	11.4%
Real Estate Transfer Fee	201,894	7,616,700	7,717,100	7,594,339	885,912	(6,708,427)	-88.3%	1.2%
Short Term Rental Permit Fee	-	830,138	692,309	-	-	-	0.0%	0.0%
Stormwater Utility Fee	2,043,363	830,000	-	1,840,000	1,200,000	(640,000)	-34.8%	1.6%
Total Funding Sources	\$ 8,576,149	\$ 53,288,633	\$ 15,428,449	\$ 55,211,171	\$ 74,381,459	\$ 19,170,288	34.7%	100.0%



FY 2025 PROPOSED CIP USE OF FUNDS





FY 2025 PROPOSED CIP USE OF FUNDS

Use of Funds	FY 2022 Actual	FY 2023 Revised Budget	FY 2023 Actual	FY 2024 Proposed Revised Budget	FY 2025 Proposed Budget	\$ Change	% Change	% of Budget
Beach Program	\$ 547,974	\$ 3,150,000	\$ 1,153,510	\$ 4,842,216	\$ 21,599,000	\$ 16,756,784	346.1%	29.0%
Pathway Program	143,596	4,924,000	312,853	5,417,085	5,500,000	82,915	1.5%	7.4%
Roadway Program	434,882	8,142,893	4,361,824	6,734,923	10,317,218	3,582,295	53.2%	13.9%
Park Program	4,091,113	13,529,430	1,396,152	9,472,169	19,815,273	10,343,104	109.2%	26.6%
Facility & Equipment Program	1,235,732	5,474,152	5,036,029	6,213,083	8,402,291	2,189,208	35.2%	11.3%
Stormwater Program	690,184	830,000	133,993	1,840,000	1,200,000	(640,000)	-34.8%	1.6%
Fleet Program	371,528	7,971,810	480,489	8,329,420	7,297,677	(1,031,743)	-12.4%	9.8%
Land Acquisition & Administration	39,142	7,911,625	7,826,584	12,362,275	250,000	(12,112,275)	-98.0%	0.3%
Housing	-	1,354,723	120,851	-	-	-	0.0%	0.0%
Total Use of Funds	\$ 7,554,151	\$ 53,288,633	\$ 20,822,285	\$ 55,211,171	\$ 74,381,459	\$ 19,170,288	34.7%	100.0%

CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

- ✓ Provides capital project status transparency through a CIP web-based project life cycle dashboard (effective July 1, 2024), and Town Council CIP workshops
- ✓ Supports several existing projects currently under way, as well as funding for new projects, for a full, impactful, and attainable CIP program
- ✓ Schedules project timelines to balance stages and create coordination between projects – planning / design / permitting / construction
- ✓ Utilizes diverse sources of funds such as HTAX, Beach Fees, and SC ATAX to help fund our tourism-related Pathway, Park, Facility and Equipment projects
- ✓ Staff continues to expand efforts to explore alternate public revenue sources at the federal, state and county levels, as well as private funding

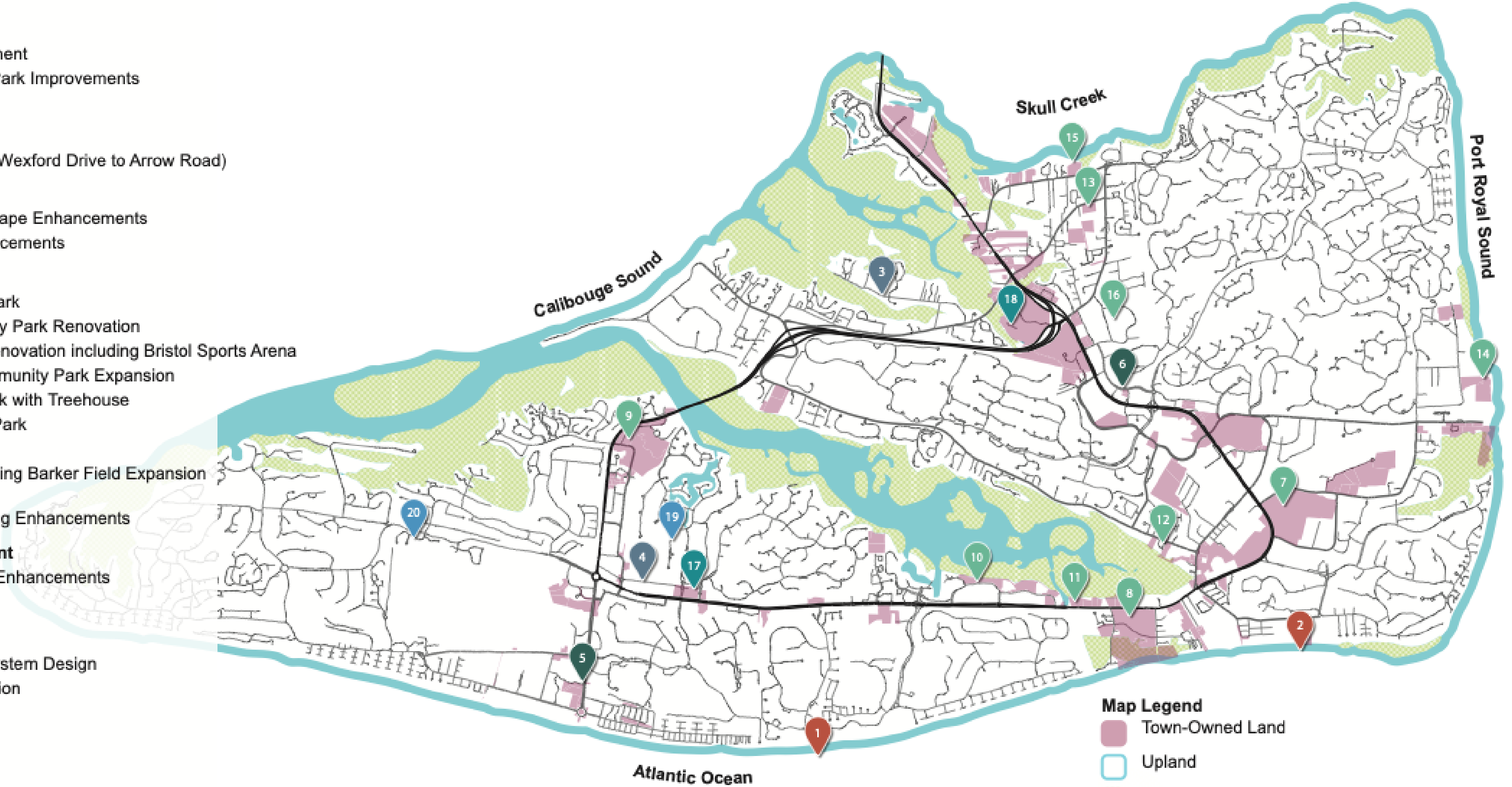




FY 2025 PROPOSED CIP PROJECT MAP

Proposed FY 2025 Projects

- Beach**
 - 1 Beach Renourishment
 - 2 Islander's Beach Park Improvements
- Pathways**
 - 3 Jonesville Road
 - 4 Dunnagans Alley (Wexford Drive to Arrow Road)
- Roadways**
 - 5 Pope Ave Streetscape Enhancements
 - 6 Main Street Enhancements
- Parks**
 - 7 Mid-Island Tract Park
 - 8 Chaplin Community Park Renovation
 - 9 Crossings Park Renovation including Bristol Sports Arena
 - 10 Shelter Cove Community Park Expansion
 - 11 Chaplin Linear Park with Treehouse
 - 12 Patterson Family Park
 - 13 Taylor Family Park
 - 14 Barker Field including Barker Field Expansion
 - 15 Ford Shell Ring
 - 16 Rec Center Building Enhancements
- Facilities & Equipment**
 - 17 Town Hall Facility Enhancements
 - 18 Discovery House
- Stormwater Program**
 - 19 Wexford Debris System Design
 - 20 Lawton Pump Station



Map Legend

- Town-Owned Land
- Upland
- Marsh
- Water



CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Beach Program

- Maintenance and general improvements to seven beach parks such as paving, landscaping, lighting, signage, upgrades to recycling and waste collection, and site furnishings
- Ongoing activities to manage the beach including Island-wide beach survey and monitoring, and endangered species monitoring
- Activities related to Beach Renourishment Project, including permitting, bidding, and construction anticipated to bid in FY25
- Construction of Phase 2 improvements at Islanders Beach Park based on adopted Master Plan
- Permanent wheelchair storage structures at 5 locations for additional beach wheelchairs provided by Chamber Leadership Class project

CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Beach Program (\$21.6m) – Major projects include:

- Beach Management & Monitoring
- Beach Renourishment: Permitting and Bid
- Beach Park Maintenance & Improvements: Maintenance/Upgrades
- Islanders Beach Park Improvements: Construction
- Beach Wheelchair Storage: Construction
- Harbour Town Dredging

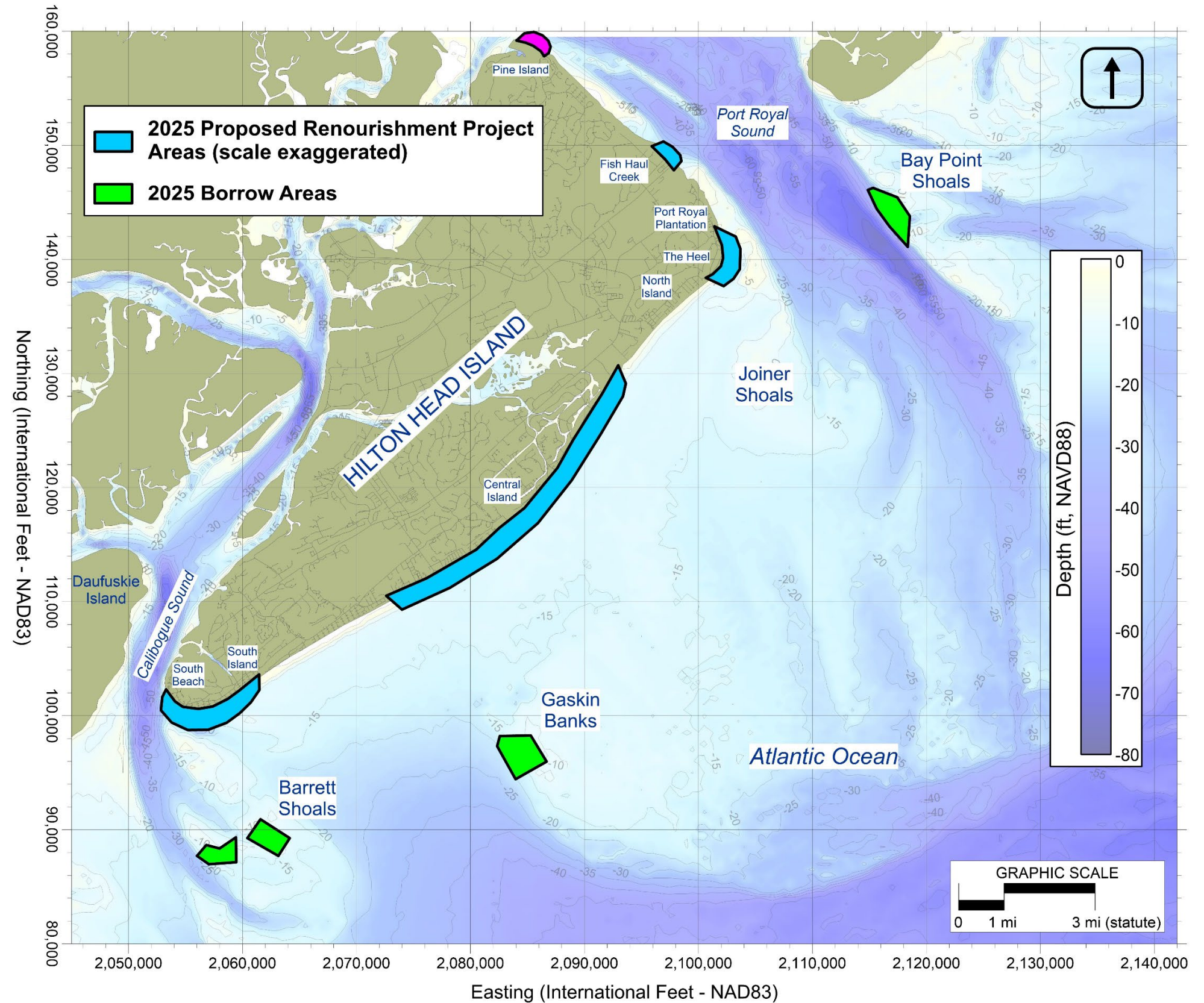




2025 BEACH RENOURISHMENT

✓ **Highlights include:**

- Initial permit applications for the 2025 renourishment of the Town’s managed beaches submitted to State and Federal agencies for review.
- The proposed project represents the fourth major renourishment since 1990; projects are planned approximately every 8-10 years.
- Anticipated to place 2 million cubic yards of sand from up to four offshore borrow areas.
- Anticipated that the permit will be issued before the end of 2024.
- Construction dates pending permit requirements; anticipated mid-Summer 2025





ISLANDERS BEACH PARK

MASTER PLAN

✓ Highlights include:

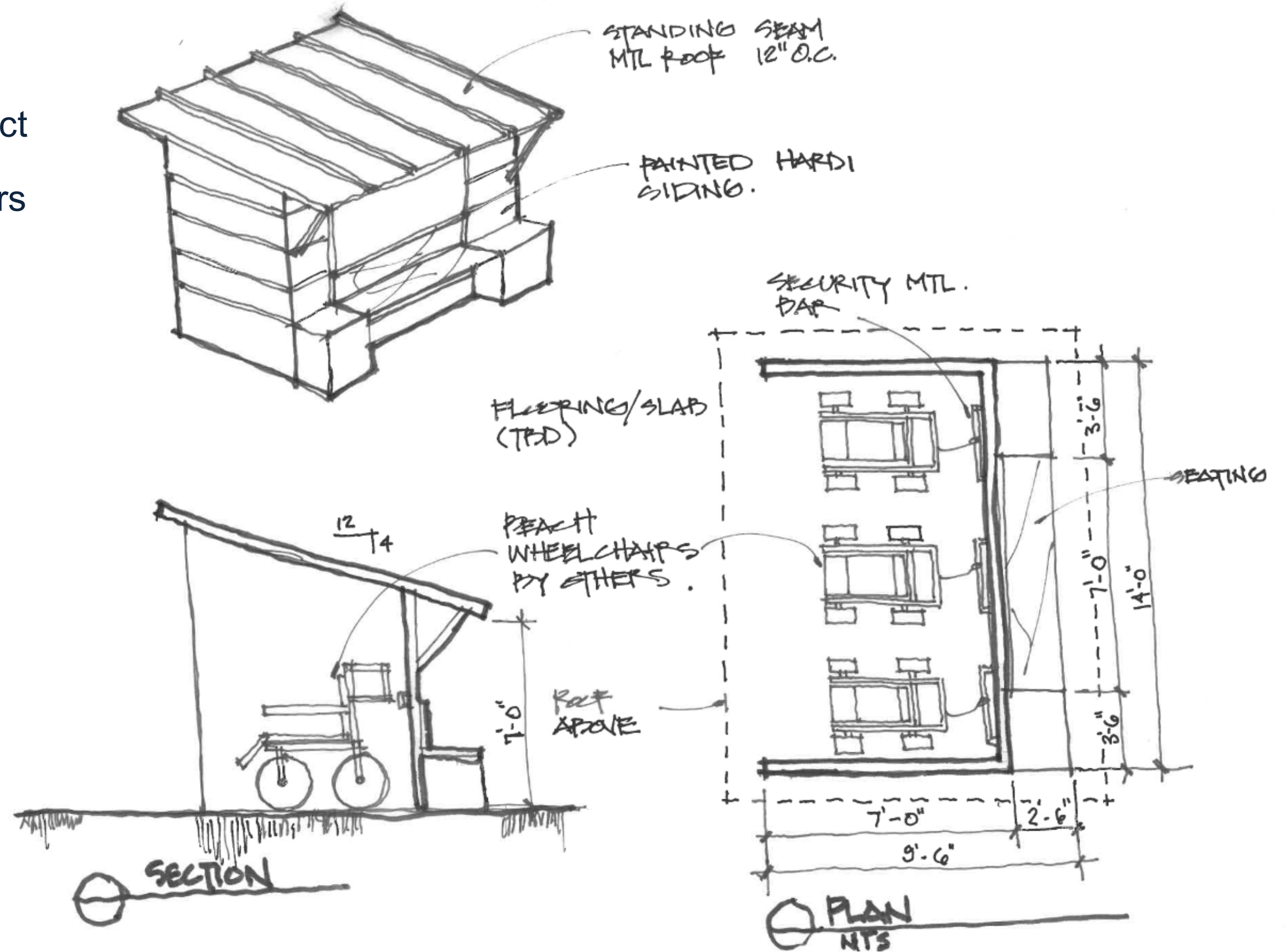
- Master Plan approved
- Design of Phase 2 is nearly complete; permitting is underway
- Construction of renovations anticipated to begin in October 2024



BEACH WHEELCHAIR STORAGE

✓ Highlights include:

- Chamber Leadership Class Project
- Storage structure for 2 wheelchairs plus seating
- 5 locations
 - Coligny Beach Park
 - Driessen Beach Park
 - Islanders Beach Park
 - Folly Field Beach Park
 - Fish Haul Beach Park





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Pathway Program

- Improvements to the Town's 65+ miles of public pathways toward managing, improving, and enhancing our pathway network
- Maintenance and improvements to existing pathways including repair, rejuvenation, and striping plus safety enhancements aimed at improving consistency and uniformity of all pathways, including ADA compliance
- Construction of new pathways and preliminary planning, design, and permitting of future pathways
- Projects identified based on collaboration with Bike Walk HHI, Bicycle Ambassadors, and Capital Projects Division staff's bi-annual Pathway Assessments





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ **Pathway Program (\$5.5m) – Major projects include:**

- Pathway Maintenance & Improvements
- New Pathway – William Hilton Parkway EB (Folly Field to Shelter Cove Lane): Design, Permitting, & Easement Acquisition
- New Pathway – Jonesville Road: Design, Permitting, Easement Acquisition, & Construction
- New Pathway – William Hilton Parkway EB (Wexford to Arrow Road): Design, Permitting, & Easement Acquisition
- New Pathway – Dunnagan’s Alley (Wexford to Arrow Road): Design, Permitting, & Easement Acquisition
- New Pathway – Cordillo Parkway at Pope Ave: Construction



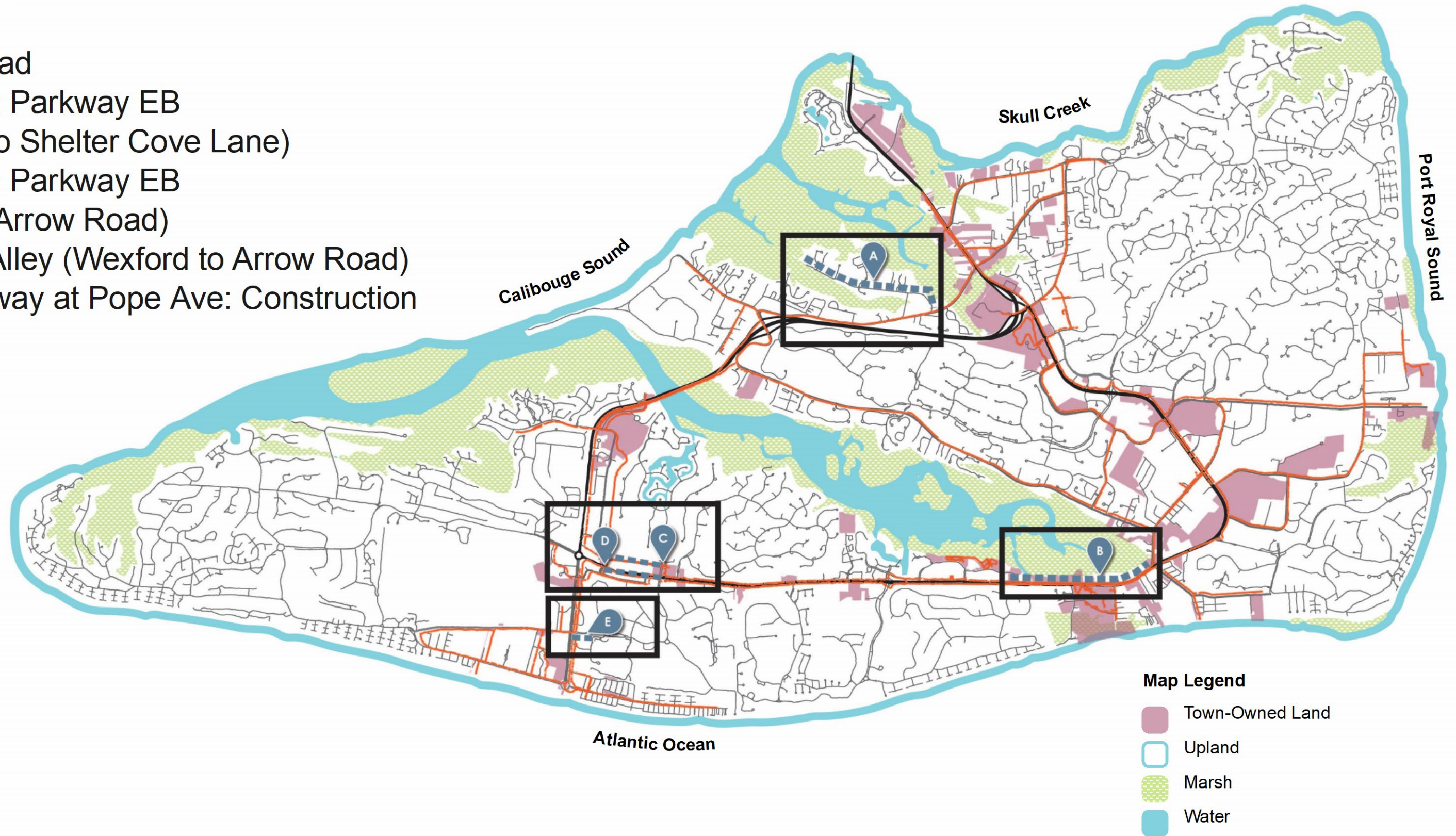


PATHWAYS PROJECT MAP

✓ Pathway Program (\$5.5m) – Major projects include:

Pathways

- A Jonesville Road
- B William Hilton Parkway EB
(Folly Field to Shelter Cove Lane)
- C William Hilton Parkway EB
(Wexford to Arrow Road)
- D Dunnagan's Alley (Wexford to Arrow Road)
- E Cordillo Parkway at Pope Ave: Construction





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Roadway Program

- Improvements conducted to Island roadways to maintain, improve and enhance drive lanes, curb & gutter, pedestrian crosswalks, lighting, and corridor aesthetics
- Dirt Road Paving Program to accept dedications of private, unpaved roads to become public rights-of-way including pavement, installation of storm drainage infrastructure, and maintenance
- Improvements based on the draft Major Thoroughfares Corridors Plan targeting safety, beautification, and consistency to include landscaping, signage, and pavement markings
- Maintenance of Adaptive Traffic Signals at all signalized intersections including maintenance of signal mast arms





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

- ✓ **Roadway Program (\$10.3m) – Major projects include:**
 - Dirt Road Paving Program – Mitchelville Lane, Freddie’s Way, Horse Sugar Lane/Alice Perry Drive: Construction
 - Dirt Road Paving Program – Alfred Lane, Benjamin Drive: Design, Permitting, & Acquisition
 - William Hilton Parkway Enhancements
 - Major Thoroughfare Corridors Plan:
 - Segment 3 - Beach City Road to Dillon Road: Construction of Northridge/Palmetto Parkway Safety Improvements: Construction
 - Segment 5 - Mathews to Shelter Cove Lane
 - Segment 8 - Sea Pines Circle, Pope Avenue, Coligny Circle, and portions of North Forest Beach/South Forest Beach



CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

- ✓ **Roadway Program (\$10.3m) – Major projects include:**
 - Island-wide Intersection Improvements, Striping, Wayfinding, Safety Signage, Pedestrian and Vehicular Enhancements : Construction
 - Adaptive Traffic Signal Management Maintenance
 - Pope Avenue Streetscape Enhancements
 - Main Street Enhancements: Design & Permitting
 - Roadway Maintenance & Improvements
 - Landscape, Lighting, and Safety Enhancements



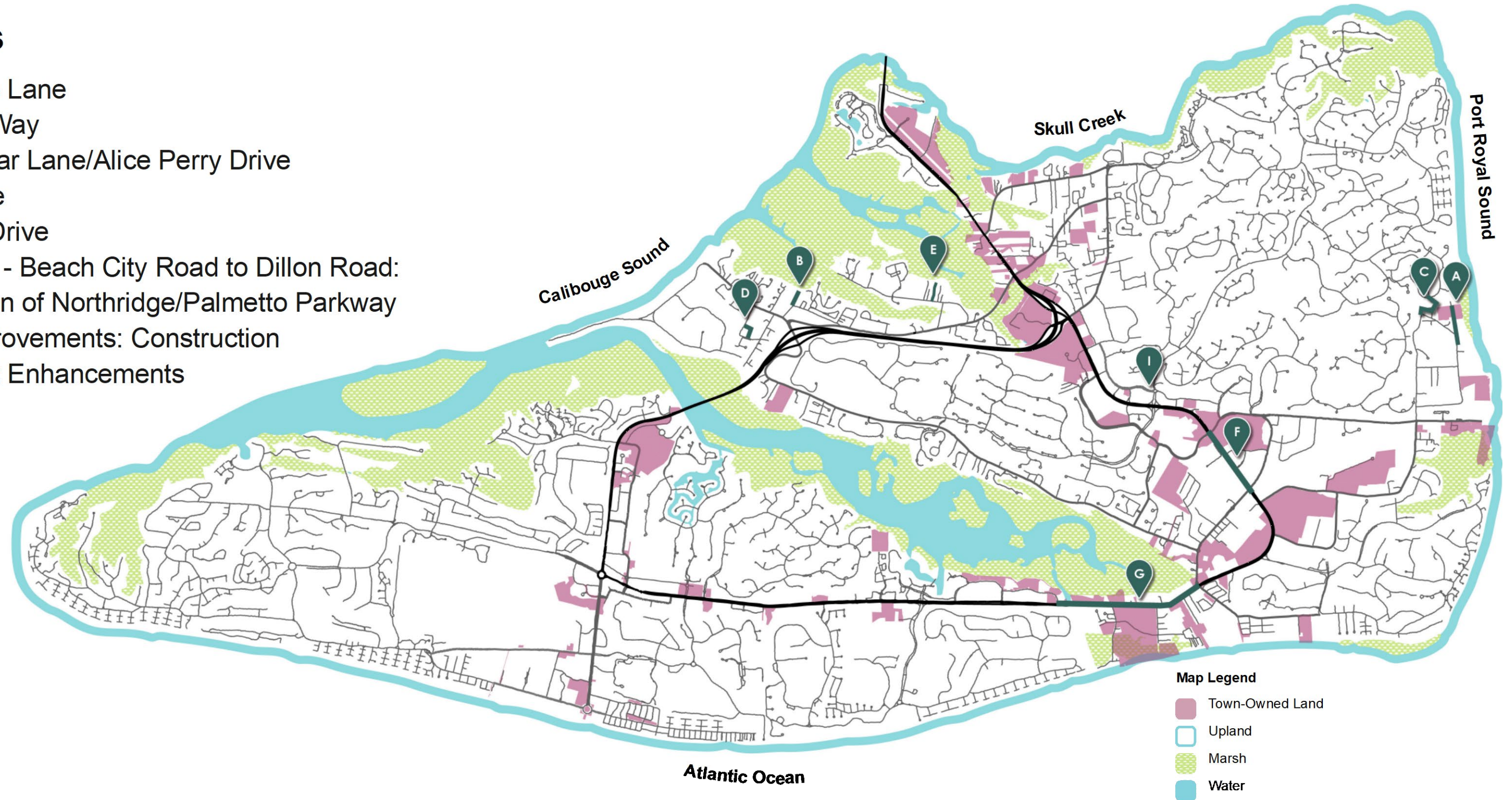


ROADWAY PROJECTS MAP

- ✓ Roadway Program (\$10.3m)
- Major projects include:

📍 Roadways

- A Mitchelville Lane
- B Freddie's Way
- C Horse Sugar Lane/Alice Perry Drive
- D Alfred Lane
- E Benjamin Drive
- F Segment 3 - Beach City Road to Dillon Road:
Construction of Northridge/Palmetto Parkway
Safety Improvements: Construction
- G Main Street Enhancements



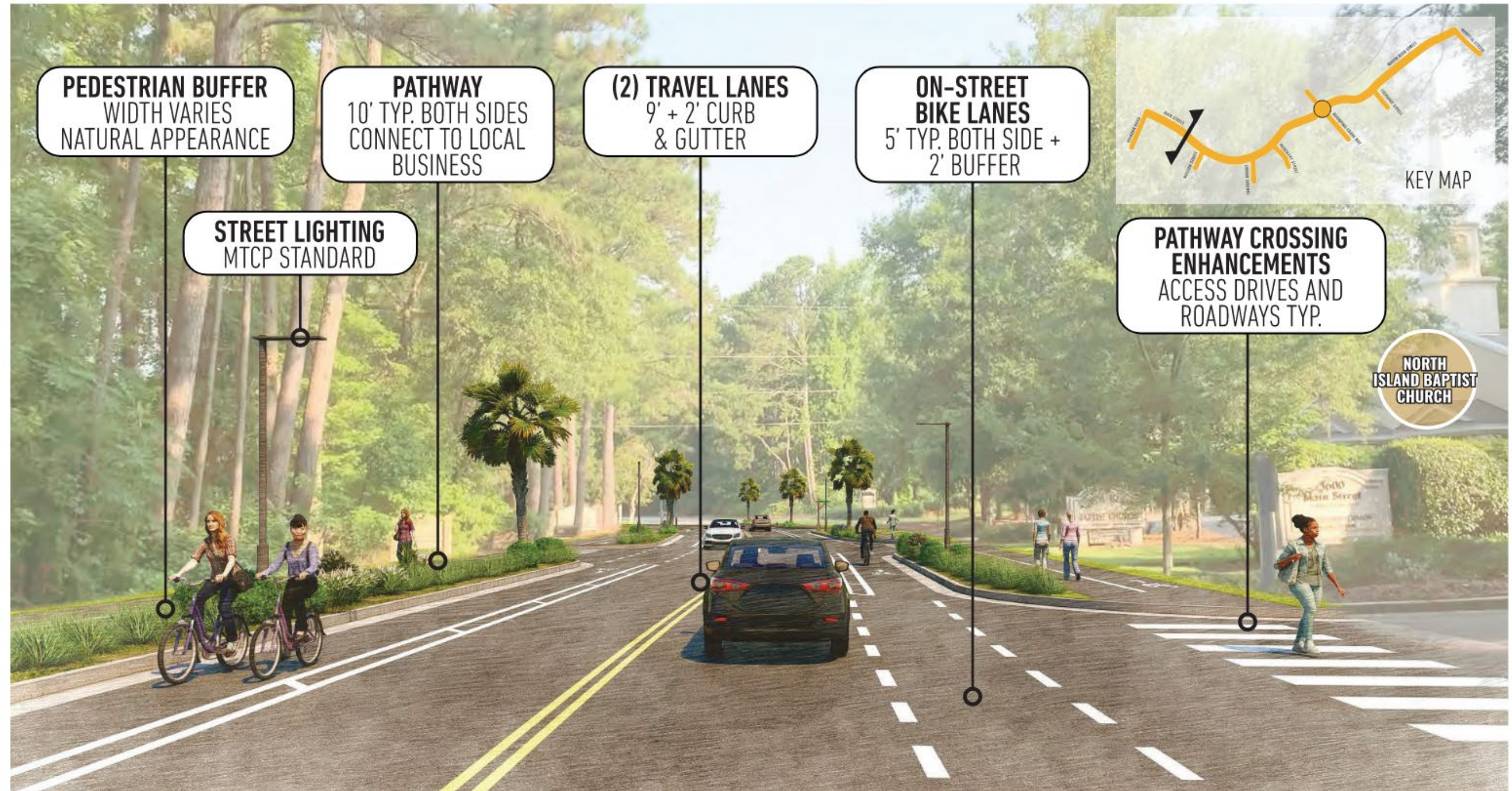


MAIN STREET IMPROVEMENTS

✓ Highlights include:

- Streetscape improvements to Main Street from Wilborn Road to Whooping Crane Way and from Whooping Crane Way to Hospital Center Blvd., Central Avenue, Merchant Street, Museum Street, & Exchange Street
- Improve vehicular, pedestrian & bicycle connectivity and safety
- Provide multimodal facilities

Visualizations
MAIN STREET IMPROVEMENTS

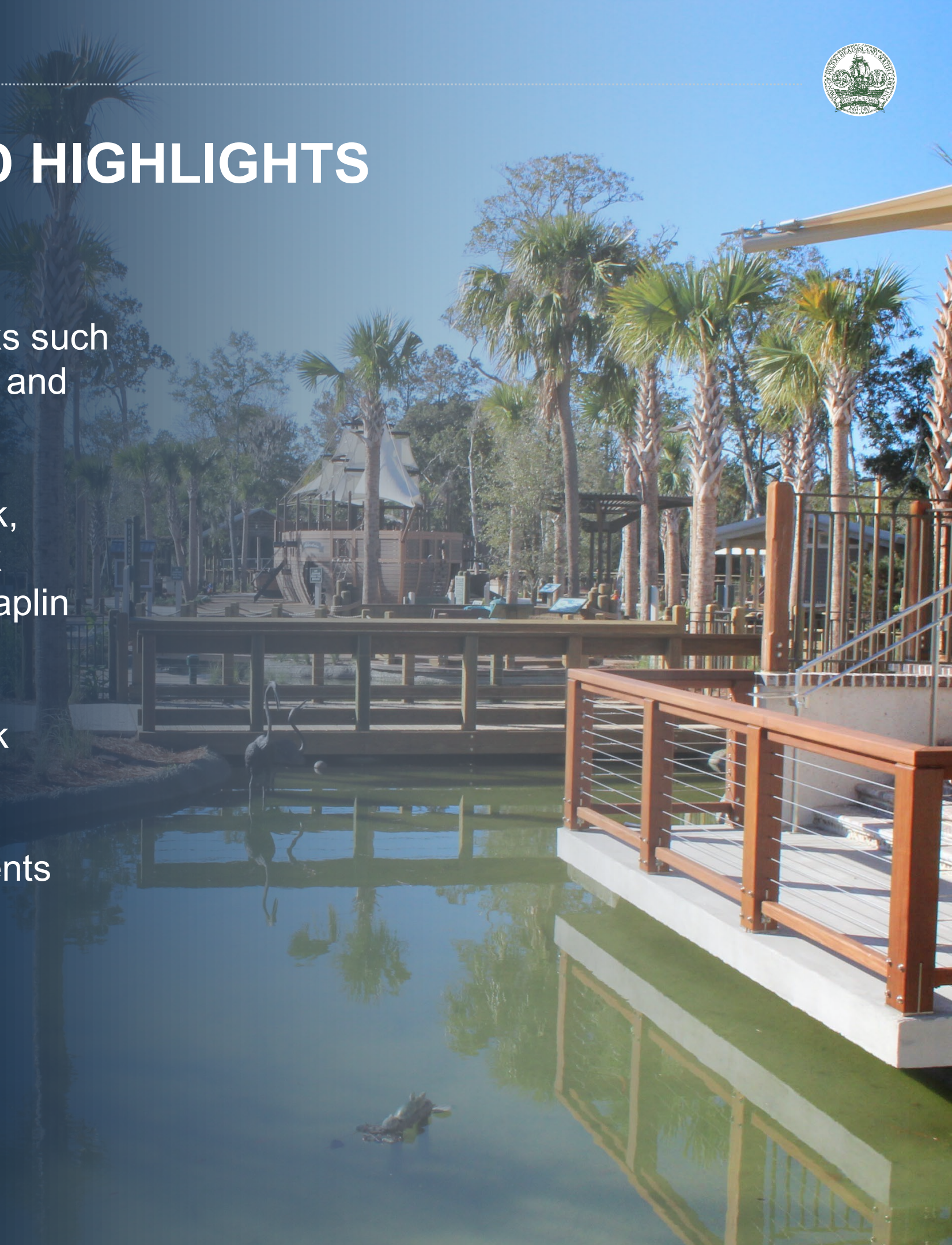




CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Park Program

- Maintenance and general park improvements to existing parks such as playground equipment replacement, landscaping, lighting, and site furnishings
- Design & permitting of improvements at Mid-Island Tract Park, Chaplin Community Park, Crossings Park, Shelter Cove Park Expansion, Barker Field, Coligny Circle Pocket Park, and Chaplin Linear Park
- Construction of Patterson Family Park and Taylor Family Park
- Island Recreation Association Capital Projects including improvement to the building, pool & grounds, and special events
- Projects identified based on collaboration with the Parks and Recreation Commission & the Island Recreation Association





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

- ✓ **Park Program (\$19.8m) – Major projects include:**
 - Mid Island Tract Park: Design and Permitting of phase 1
 - Chaplin Community Park Renovation: Design and Permitting
 - Crossings Park Renovation including Bristol Sports Arena: Design, Permitting, & Begin Construction
 - Shelter Cove Community Park Expansion: Design and permitting
 - Chaplin Linear Park with Treehouse: Design and Permitting
 - Patterson Family Property Park: Design, Permitting, & Begin Construction

CHAPLIN COMMUNITY PARK





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

- ✓ **Park Program (\$19.8m) – Major projects include:**
 - Taylor Family Park: Design, Permitting, & Construction
 - Barker Field: Design, Permitting, & Begin Construction
 - Ford Shell Ring: Construction
 - Island Recreation Association – Capital Projects
 - Public Art Program
 - General Park Enhancements
 - Greens Shell Park Enhancements: Maintenance
 - Jarvis Creek Park Enhancements: Construction
 - Old Schoolhouse Park Pickleball Enhancements: Design, Permitting, & Construction

MID-ISLAND PARK

✓ **Highlights include:**

- Master Plan approved by Town Council in November, 2022
- Phase I includes design, engineering, and permitting for pervious parking area with ADA parking spaces, improvements to the pathway system, removal of invasive plants, ecological restoration of the lagoons and stormwater channels, and restrooms
- Anticipated to begin construction late FY25
- Additional phases will be discussed with Town Council at the appropriate time
- Only phase 1 is planned with a budget line in the CIP





CHAPLIN COMMUNITY PARK

✓ **Highlights include:**

- Renovation of existing Community Park
- Master Plan will be presented to Town Council for approval on May 21, 2024
- Design and permitting of park components in FY25
- Phase construction of park improvements over several fiscal years





CROSSINGS PARK

✓ **Highlights include:**

- Renovation of existing Community Park
- Master Plan will be presented to Town Council for approval on May 21, 2024
- Design and permitting of park components in FY25
- Bid construction and execute contract for skate park/pump track in FY25



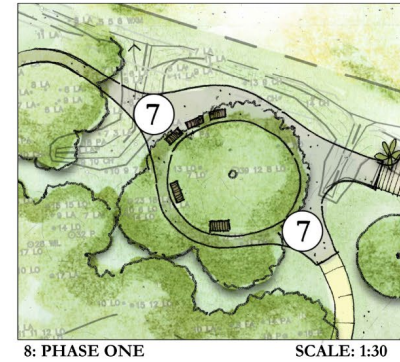


SHELTER COVE COMMUNITY PARK

MASTER PLAN

✓ Highlights include:

- Master Plan approved April, 2023
- Phase 2 expansion of existing Community Park; Design (Final) and permitting in FY25
- Construction in FY26





PATTERSON FAMILY PARK

✓ Highlights include:

- Master Plan approved December 2023
- Design, Permitting & Construction of new Neighborhood Park in FY25
- Design-build contract has been advertised and currently under evaluation



TAYLOR FAMILY PARK

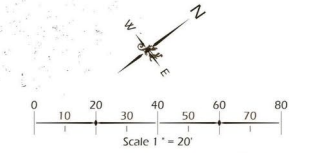
✓ Highlights include:

- Master Plan approved December, 2023
- Design, Permitting & Construction of new Neighborhood Park in FY25
- Design-build contract has been advertised and currently under evaluation



LEGEND

- 1: TABBY CONCRETE DRIVE
- 2: PARKING (+/- 14 SPACES + 2 HC SPOTS)
- 3: GATE (CAMERAS AND WAYFINDING SIGNAGE)
- 4: EDGE ARTICULATION LOW FENCE
- 5: PAVILION +/-2500 SF WITH HISTORY PANEL AND WAYFINDING SIGNAGE
- 6: BOAT PLAY FEATURE
- 7: "LOCAL WATERS" PLAY FEATURES
- 8: LOCALIZED STEM PLAY; FISHERMAN'S KNOT BOARD
- 9: RUBBERIZED SURFACE; LOCAL WATERS INSPIRED
- 10: OUTDOOR FITNESS ZONE
- 11: BIKE PARKING
- 12: UPLIGHT SIGNIFICANT TREES
- 13: MANICURED UNDERSTORY
- 14: ACTIVITY LAWN
- 15: EMERGENCY VEHICLE TURNAROUND
- 16: THE HISTORY PATH
- 17: WETLAND
- 18: SWINGS
- 19: CULTURAL GARDEN WITH WATER FEATURE
- 20: 50" PECAN TREE
- 21: CROSSWALK
- 22: FOOD TRUCK ZONE; GRASS PAVER SUBSURFACE
- 23: POTENTIAL GARDEN EXPANSION
- 24: FUTURE PATHWAY
- 25: SMALL PAVILION 10'x10' (+/- 100 SF)





OLD SCHOOLHOUSE PARK

✓ Highlights include:

- Design, permitting & construction of next phase of improvements, including:
 - Landscape & site improvements
 - ADA parking
 - Sidewalks
 - Restroom
 - Shade and seating
 - Signage
 - Basketball court resurface





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Facility & Equipment Program

- Improvements, maintenance, and security of Town-owned or partner facilities, buildings, property, and programs including
- Replacement and upgrades to Public Safety Systems equipment and software
- Replacement and upgrades to IT equipment and software
- Public safety cameras and security cameras and connectivity at parks including Chaplin Park, Islanders Beach Park, Jarvis Creek Park, & Ford Shell Ring
- Coastal Discovery Museum Capital Projects to buildings and grounds
- Historic Mitchelville Freedom Park Capital Projects



CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Facility & Equipment (\$8.4m) – Major projects include:

- Town Hall Facility enhancements
- Fire Rescue Training Center Facility Upgrades to Classroom and Phase 1 of Burn Building: Construction
- Wild Wing Café Building Demolition
- F&R HQ, EOC, Fire Training Center, and Fire Stations 1-7 maintenance and replacements
- IT Equipment & Software
- Security Cameras & Connectivity
 - Public Safety Cameras
 - Chaplin Community Park
 - Islanders Beach Park
 - Rowing and Sailing Center
 - Ford Shell Ring





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Facility & Equipment (\$8.4m) – Major projects include:

- Mitchelville Freedom Park
 - Improve property in accordance with approved master plan
 - Permitting & Construction of primary parking lot
 - Permitting & Construction of loop road
 - Parking, pathways, signage and playground
- Coastal Discovery Museum
 - Armstrong/Hack House flooring and office renovation
 - Pavilion flooring
 - Discovery Lab interior repairs
 - Horse Barn structural repairs
 - Misc. Improvements including front and side gates, boardwalks repair, tree work, well/field irrigation, fence repair, HVAC platform and replacement
 - Event space improvements





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Stormwater Program

- Improve and sustain the Stormwater infrastructure, water quality, and watersheds within the Town of Hilton Head Island and Island resiliency
- Maintenance, repairs, and replacement of major outfall pump stations
- Drainage improvements to address various deficiencies and improve efficiency and reduce long-term maintenance costs of existing stormwater infrastructure
- Improve operation and effectiveness of pump stations during extreme events by mitigating the impacts of tidal storm surge on the system
- Installation secured access gate at the entrance to the Howell Tract lay-down yard on Arrow Road





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Stormwater (\$1.2m) – Major projects include:

- Wexford Pump Station:
 - Design of new Debris System
 - Sandblast and repaint pump chamber walls and stabilize perimeter of the well.
- Gum Tree Road Improvements:
 - Permitting & Construction of improvements to address various deficiencies along Gum Tree Road between Katie Miller Drive and Georgianna Drive, including regrading of ditches, installation of new inlets, new pipe and repairs along the outfall system
- Jarvis Creek Outfall:
 - Installation of flap gates on the outfall end of two 84-inch diameter concrete pipes that discharge stormwater from the Jarvis Creek Pump Station
- Moonshell Rd:
 - Permitting & Installation of 500 linear feet of 24-inch pipe and two inlet structures
- Palmetto Hall Outfall: Design and survey
- Main Street Drainage Improvements: Construction as needed based on CCTV inspection
- Howell Tract Access Gate





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Fleet Program

- Delivery of the remainder of Fire Truck fleet in FY25, along with two replacement Ladder Trucks
- Provides for the addition of a public safety boat to expand abandoned boat enforcement and environmental emergency response to the waterways
- Provides for new and replacement vehicles
- Engine/Pumper Replacement and Quint Company Replacement
- Fire Rescue Support Vehicles



CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ **Fleet Program (\$7.3m) – Major projects include:**

- Replacement of Staff vehicles
 - Replacement of 4 vehicles over 10 years old including vehicle outfitting
- Engine/Pumper Replacement, Quint Company Replacement (2)
- Ladder Truck Replacement - 2 Tillers
min. 36 month build
- Support Vehicle Replacement
 - Service Truck





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Land Acquisition & Administration (\$250k) – Major projects include:

- Land Acquisition Soft Costs
 - Right-of-way
 - Survey
 - Appraisals
 - Legal Fees





FY 2025 PROPOSED USE OF FUNDS

Summary	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Funding Sources
Beach Program	\$ 4,842,216	\$ 1,863,791	\$ 19,735,209	\$ 21,599,000	Beach Fee, HTAX
Pathway Program	5,417,085	667,331	4,832,669	\$ 5,500,000	HTAX, SC ATAX
Roadway Program	6,734,923	1,681,682	8,635,536	\$ 10,317,218	Impact Fee, Electric Franchise Fee, HTAX, TIF, Grants, Road Usage Fee, Sale of Land
Park Program	9,472,169	4,812,722	15,002,551	\$ 19,815,273	HTAX, SC ATAX, TIF, Beach Fee, Sunday Liquor Permit Fee, Real Estate Transfer Fee, Sale of Land
Facility & Equipment Program	6,213,083	1,158,701	7,243,590	\$ 8,402,291	HTAX, SC ATAX, Electric Franchise Fee, Real Estate Transfer Fee, Capital
Stormwater Program	1,840,000	65,000	1,135,000	\$ 1,200,000	Stormwater Fee
Fleet Program	8,329,420	2,665,372	4,632,305	\$ 7,297,677	HTAX, Lease, Beach Fee, Electric Franchise Fee
Land Acquisition & Administration	12,362,275	250,000	-	\$ 250,000	Sale of Land
Total	\$ 55,211,171	\$ 13,164,599	\$ 61,216,860	\$ 74,381,459	



FY 2025 PROPOSED CIP PROJECTS



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Planning Commission Priority
Beach Program					
Beach Management & Monitoring	450,000	75,489	224,511	300,000	★
Beach Renourishment	850,000	228,541	16,271,459	16,500,000	★
Beach Park Maint. & Improvements	285,382	54,797	195,203	250,000	★
Islanders Beach Park Improvements	1,650,000	904,964	2,845,036	3,750,000	★
Beach Wheelchair Storage	-	-	99,000	99,000	★
Harbour Town Dredge	600,000	600,000	-	600,000	
Contingency	100,000	-	100,000	100,000	
Driessen Beach Park Improvements	827,851	-	-	-	
Folly Field Beach Park Improvements	78,983	-	-	-	
Beach Management Total	4,842,216	1,863,791	19,735,209	21,599,000	



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Beach Program					
Beach Management & Monitoring	300,000	Ongoing activities to manage the beach including Islandwide beach survey and monitoring, endangered species monitoring, Beach Program Economic Sustainability Analysis, etc.			
Beach Renourishment	16,500,000	Activities related to Beach Renourishment Project, including permitting, bidding, and construction. Construction of next cycle of renourishment anticipated to begin in April, 2025. Pine Island, Fish Haul Creek, and Heel must be complete by August, 2025 to achieve Fish & Wildlife Permit requirements. Renourishment of remaining island beaches in FY26. FEMA funds must be reimbursed by December, 2025.		✓	✓
Beach Park Maint. & Improvements	250,000	Maintenance and general improvements to 7 beach parks such as paving, landscaping, lighting, and site furnishings, etc. FY25 - Upgrades to Recycling, Trash, Wayfinding, Rules, Signage, Lighting		✓	✓
Islanders Beach Park Improvements	3,750,000	FY25 - Construction of Islanders Park Renovation pending coordination with Beach Renourishment staging area	✓	✓	✓
Beach Wheelchair Storage	99,000	Permanent storage structure for increased beach wheelchairs stemming from Chamber Leadership Class project; 5 locations		✓	✓
Harbour Town Dredge	600,000	Agreement with South Island Dredging Association to assist with funding for dredging of Harbour Town Yacht Basin and Braddock Cove Creek; Funding approved in FY19, 20, and 21 budgets			
Contingency	100,000	Miscellaneous unexpected project expenses			
Beach Management Total	21,599,000				



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Planning Commission Priority
Pathway Program					
Pathway Maintenance & Improvements	592,330	-	350,000	350,000	★
New Pathway Segments:				-	
William Hilton Parkway EB (Wexford to Arrow)	1,925,000	100,000	-	100,000	★
William Hilton Parkway EB (Mathews to BCSO)	1,280,000	100,000	-	100,000	★
Jonesville Road	500,000	334,591	4,165,409	4,500,000	★
Dunnagans Alley	200,000	100,000	-	100,000	★
Cordillo Parkway at Pope Ave	50,000	32,740	217,260	250,000	★
Shelter Cove Lane	427,444	-	-	-	
Woodhaven Drive/Lane	342,311	-	-	-	
Contingency	100,000	-	100,000	100,000	
Pathway Program Total	5,417,085	667,331	4,832,669	5,500,000	



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Pathway Program					
Pathway Maintenance & Improvements	350,000	Maintenance and Improvements to existing pathways including repair, rejuvenation, and striping plus safety enhancements aimed at improving consistency and uniformity of all pathways, including ADA compliance. May include Preliminary Planning, Design (Conceptual & Final), Permitting, and/or Construction depending on specific project. Includes assessment/repair of all pathway boardwalks and pathway fence replacement.			✓
New Pathway Segments:					
William Hilton Parkway EB (Wexford to Arrow)	100,000	Final Design, Permitting, and begin Easement Acquisition of pathway from Village at Wexford to Arrow Road. Construction anticipated in FY26.	✓	✓	
William Hilton Parkway EB (Mathews to BCSO)	100,000	Design, Permitting, and Easement Acquisition of pathway from Shelter Cove Lane (at BCSO) to Singleton Beach Rd. Construction in FY26. Future phase (Singleton Beach Rd to Mathews Dr/Folly Field Rd) to be considered with Corridors Implementation.	✓	✓	
Jonesville Road	4,500,000	Finalize Design, Permitting, & Easement Acquisition of +/- 1.2 miles of pathway along Jonesville Road. Begin construction of pathway in FY25.		✓	✓
Dunnagans Alley	100,000	Final Design, Permitting, and begin Easement Acquisition for streetscape improvements from Wexford Drive to Arrow Road.	✓	✓	
Cordillo Parkway at Pope Ave	250,000	Construction of pathway connection from Pope Avenue to Shipyard along Cordillo Parkway.			✓
Contingency	100,000	Miscellaneous unexpected project expenses			
Pathway Program Total	5,500,000				



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Planning Commission Priority
Roadway Program					
Dirt Road Acquisition & Paving Program:					
Mitchelville Lane	647,965	585,093	414,907	1,000,000	★
Horse Sugar Lane & Alice Perry Drive	389,000	308,095	691,905	1,000,000	★
Freddie's Way	343,000	306,276	268,724	575,000	★
Alfred Lane	48,500	48,500	-	48,500	★
Benjamin Drive	-	-	100,000	100,000	★
Pine Field Road	70,022	-	-	-	★
William Hilton Parkway Enhancements:					
WHP Gateway & Stoney Corridors	334,379	-	100,000	100,000	★
Islandwide Intersection Improvements	150,000	100,000	900,000	1,000,000	★
Wilborn / Pembroke Turn Lane	-	-	100,000	100,000	★
Crosswalk Lighting & Safety Imprvmnts	750,000	-	-	-	
Pedestrian & Vehicular Improvements	500,000	-	-	-	
Adaptive Traffic Signal System	1,000,000	-	-	-	

Roadway Program continues next slide



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Planning Commission Priority
Roadway Program					
Pope Ave, Palmetto Bay Rd., New Orleans Rd. Streetscap Enhancements:					
Pope Ave Streetscapes	500,000	333,718	-	333,718	★
Adaptive Traffic Signal System	275,000	-	-	-	
Main Street Enhancements	312,666	-	2,000,000	2,000,000	★
Squire Pope Road Crosswalks	135,000	-	-	-	
Roadway Maintenance & Improvements	799,391	-	580,000	580,000	★
Adaptive Signal System Maintenance	230,000	-	880,000	880,000	★
Wayfinding & Signage Master Plan	150,000	-	-	-	
Beach City to Dillon Rd. Improvements	-	-	500,000	500,000	★
Mathews to Shelter Cove Ln Imprvmnts	-	-	200,000	200,000	★
Sea Pines, Pope, Coligny Area Impvmnts	-	-	800,000	800,000	★
Landscape, Lighting, Safety Enhancmnts	-	-	1,000,000	1,000,000	★
Contingency	100,000	-	100,000	100,000	
Roadway Program Total	6,734,923	1,681,682	8,635,536	10,317,218	



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Roadway Program					
Dirt Road Acquisition & Paving Program:					
Mitchelville Lane	1,000,000	Final Permitting & Construction of +/- 1300 LF paved road, pending 100% ROW Acquisition.		✓	✓
Horse Sugar Lane & Alice Perry Drive	1,000,000	Design (Final), Permitting, & Construction of +/- 925 LF of paved road, pending 100% ROW Acquisition.	✓	✓	✓
Freddie's Way	575,000	Design (Final), Permitting, & Construction of +/-900 LF paved road, pending 100% ROW Acquisition.	✓	✓	✓
Alfred Lane	48,500	Preliminary Planning, Design (Conceptual & Final), & Permitting +/- 900 LF of paved road. Construction anticipated for FY26 pending 100% ROW Acquisition.	✓	✓	
Benjamin Drive	100,000	Survey, Planning, Design, Permitting, and ROW acquisition in FY25. Construction anticipated in FY26 pending 100% ROW Acquisition.	✓	✓	
Pine Field Road	-	Construction in FY26 pending 100% ROW Acquisition			
William Hilton Parkway Enhancements:					
WHP Gateway & Stoney Corridors	100,000	Additional planning for improvements to William Hilton Parkway on recommendations not included in SCDOT project		✓	✓



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Roadway Program					
Islandwide Intersection Improvements	1,000,000	Installation of consistent and uniform signs, pavement markings, lighting, landscaping, and related traffic signs, etc. for 26 intersections based on Corridors Plan. Striping, signage, midblock crossing, lighting, etc. Island wide branding and style design guide based on recommendations from Corridor Study Project will identify new design standards, materials, implementation, etc.		✓	✓
Wilborn / Pembroke Turn Lane	100,000	Design and permitting of extended turn lanes to	✓	✓	
Pope Ave Streetscapes	333,718	Implementation of recommendations from the Corridors Planning project	✓	✓	
Main Street Enhancements	2,000,000	Design (Final) & Permitting of improvements to Main Street from Whooping Crane to Wilborn Road including side streets (Museum Street, Central Avenue, and Merchant Street and North Main Street from Whooping Crane to Hospital Center Boulevard including roadway, pathways, streetscape, and drainage improvements. Construction planned for multiple fiscal years. Construction of a new roundabout at Wilborn Road and a new roundabout at Hospital Center Boulevard planned for future fiscal years.	✓	✓	
Roadway Maintenance & Improvements	580,000	Maintenance of and Improvements to existing roadways including general maintenance such as repair of potholes, curbing, and shoulders; pavement markings; permanent traffic signs; etc. Includes Traffic Studies			✓



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Roadway Program					
Adaptive Signal System Maintenance	880,000	Ongoing and recurring maintenance of traffic signal			✓
Beach City to Dillon Rd. Improvements	500,000	Design (Final), Permitting & Construction of improvements including lighting, crosswalk markings, and signage to enhance pedestrian safety. County Impact Fees reimbursement in FY25 (December 31, 2024 deadline)	✓	✓	✓
Mathews to Shelter Cove Ln Imprvmnts	200,000	Design of potential improvements identified by the Town and SCDOT.	✓	✓	
Sea Pines, Pope, Coligny Area Impvmnts	800,000	Design, permitting and construction of potential improvements identified by the Town and SCDOT.	✓	✓	✓
Landscape, Lighting, Safety Enhancmnts	1,000,000	Beach City Road roundabout, Pope Avenue, WHP, Mathews Drive, Dunnagans roundabout, Squire Pope Roundabout, Palmetto Bay Road, Cross Island Parkway	✓	✓	✓
Contingency	100,000	Miscellaneous unexpected project expenses			✓
Roadway Program Total	10,317,218				



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Planning Commission Priority
Park Program					
Mid-Island Tract Park	900,000	-	2,500,000	2,500,000	★
Chaplin Community Park Renovation	2,000,000	1,907,797	-	1,907,797	★
Crossings Park & Bristol Renovation	625,000	447,927	4,552,073	5,000,000	★
Shelter Cove Community Park Exp.	-	-	500,000	500,000	★
Chaplin Linear Park w/ Treehouse	350,000	250,000	100,000	350,000	★
Patterson Family Park	2,200,000	1,627,818	1,112,765	2,740,583	★
Taylor Family Park	1,000,000	385,912	2,525,504	2,911,416	★
Barker Field including Extension	500,000	87,424	1,412,576	1,500,000	★
Ford Shell Ring	100,000	50,102	-	50,102	★
Coligny Circle Quadrant Pocket Park	-	-	500,000	500,000	★
Island Recreation Association	509,500	-	520,000	520,000	★
Public Art Program	35,000	5,742	29,633	35,375	★
General Park Enhancements	652,669	-	500,000	500,000	★
Jarvis Creen Park Enhancement	-	-	100,000	100,000	★
Greens Shell Park Enhancements	250,000	50,000	200,000	250,000	★
Old Schoolhouse Park Enhancements	250,000	-	350,000	350,000	★
Contingency	100,000	-	100,000	100,000	
Park Program Total	9,472,169	4,812,722	15,002,551	19,815,273	



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Park Program					
Mid-Island Tract Park	2,500,000	Deign (Final) and Permitting of phase 1 of new community park underway. Construction of Phase 1 starting in FY25.	✓	✓	✓
Chaplin Community Park Renovation	1,907,797	Renovation of existing Community Park. Design (Final) and permitting in FY25. Phase construction of park improvements over several fiscal years	✓	✓	✓
Crossings Park & Bristol Renovation	5,000,000	Renovation of existing Community Park Design, permitting, and construction of 12 pickleball court complex on Arrow Road (\$3.3M); Design and permitting of park improvements; Construction of Skate Park (\$650k-900k) & Pump Track (\$350k-600k) and park amenities); Resurface Roller Hockey/Basketball venue including paint inside Rink panels and kickboards, install 64 new exterior rink panels, install 4 72" glass Basketball backboard system, Sand and paint existing Posts (\$108k); Design and permitting for all-weather court structure;	✓	✓	✓
Shelter Cove Community Park Exp.	500,000	Phase 2 expansion of existing Community Park; Design (Final) and permitting in FY25 with construction in FY26	✓	✓	
Chaplin Linear Park w/ Treehouse	350,000	Design (Conceptual & Final) and Permitting of Phase 1 of Linear Park including trail head up-fit, pedestrian bridge at Broad Creek inlet, tree house, and marsh-side trail connection to Singleton Beach Road	✓	✓	
Patterson Family Park	2,740,583	Construction for new Neighborhood Park in FY25	✓	✓	✓
Taylor Family Park	2,911,416	Construction for new Neighborhood Park in FY25	✓	✓	✓



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Park Program					
Patterson Family Park	2,740,583	Construction for new Neighborhood Park in FY25	✓	✓	✓
Taylor Family Park	2,911,416	Construction for new Neighborhood Park in FY25	✓	✓	✓
Barker Field including Extension	1,500,000	Improvements to Barker Field Extension including fencing, new lights, bleachers, player benches, swings; Design (Final), Permitting and Construction in FY25. Design (Conceptual) for newly acquired Barker Field Master Plan. Construction in future fiscal years.	✓	✓	✓
Ford Shell Ring	50,102	CDBG project; Design and permitting for improvements to supplement Beaufort's County's construction project	✓	✓	✓
Coligny Circle Quadrant Pocket Park	500,000	Improvements to include plaza amenity space, signage, landscaping, multi-use path. Design and permitting in FY24. Construction in FY25.	✓	✓	✓
Island Recreation Association	520,000	Recreation center enhancements, Pool enhancements including dome equipment and pool equipment updates, windscreens, locker replacement, pool covers, etc., Athletic fields and event parks improvements, Basketball court improvements; backboards, sun shade, light replacement, court replacement			✓



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Park Program					
Public Art Program	35,375	Sculptures for installation at Shelter Cove Sculpture Trail (3) – Dana Montlack Site prep at Sculpture Trail (preparing for installation, replace shell at pathway) Replacement signs for Public Art collection 20@ \$135 each Deposit for 2025 Sculpture Trail installation of Seward Johnson pieces Upkeep/maintenance/repair of permanent collection and sites			
General Park Enhancements	500,000	Includes various identified facility and service improvements at existing parks including restroom partition replacement, restroom floor re-tiling, restroom building roof replacement, etc.			✓
Jarvis Creen Park Enhancement	100,000	ADA accessibility improvements, site and landscape enhancements	✓	✓	
Greens Shell Park Enhancements	250,000	Replacement of property line fencing, curb, playground equipment, and observation decks	✓	✓	✓
Old Schoolhouse Park Enhancements	350,000	Landscape & site improvements: ADA parking and sidewalks, restroom, shade, signage, seating, basketball court resurface, landscaping, etc.	✓	✓	✓
Contingency	100,000				
Park Program Total	19,815,273				



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Planning Commission Priority
Facility & Equipment Program					
Town Hall Facility Enhancements	927,516	127,689	1,617,900	1,745,589	★
Town Facilities Improvements Planning	100,000	-	-	-	
Sprinkler Head Replacement	280,000	-	-	-	
Furniture Replacement	100,000	-	-	-	
Generator Replacement	200,000	-	-	-	
Shelter Cove/BCSO Office	291,451	40,000	10,000	50,000	★
Fire Rescue Training Center Upgrades	250,000	107,000	271,000	378,000	★
Jarvis Pump Station Roof Replacement	30,000	-	-	-	
SCDOT Toll Plaza Building Demolition	200,000	-	-	-	
Wild Wing Café Demo	-	-	500,000	500,000	★
Electric Vehicle Charging Stations	30,420	-	-	-	
Parking Master Plan Implementation	200,000	-	-	-	
Emergency Access Gates	150,000	-	-	-	



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Planning Commission Priority
Facility & Equipment Program					
Tree Planting & Forest Management	-	-	500,000	500,000	★
Fire Stations 1-7 Replacements	-	-	1,127,000	1,127,000	★
Fire Training Center	-	-	10,000	10,000	★
Fire Rescue HQ Replacements	-	-	85,000	85,000	★
EOC Replacements	-	-	35,000	35,000	★
Security Access Upgrades	-	-	175,000	175,000	★
Coastal Discovery Museum CIP	578,000	260,000	368,500	628,500	★
Historic Mitchelville Freedom Park	750,000	554,702	500,000	1,054,702	★
IT Equipment & Software	1,145,000	30,000	1,552,000	1,582,000	★
Security Cameras & Connectivity	390,696	-	266,500	266,500	★
Fire/Medical Systems & Equipment	375,000	6,189	108,811	115,000	★
Automobile Place Enhancements	40,000	-	-	-	
Fire Hydrant Expansion	50,000	33,121	16,879	50,000	★
Arts Campus Feasibility Study	25,000	-	-	-	
Contingency	100,000	-	100,000	100,000	
Facility & Equipment Program Total	6,213,083	1,158,701	7,243,590	8,402,291	



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Facility & Equipment Program					
Town Hall Facility Enhancements	1,745,589	Installation of upgrades to building including structural and flooring repairs, painting, sprinkler heads, carpet, etc.			✓
Town Facilities Improvements Planning	-				
Sprinkler Head Replacement	-				
Furniture Replacement	-				
Generator Replacement	-				
Shelter Cove/BCSO Office	50,000	Building Storage enhancements		✓	✓
Fire Rescue Training Center Upgrades	378,000	Upgrades to Classroom and Phase 1 of Burn Building		✓	✓
Jarvis Pump Station Roof Replacement	-				
SCDOT Toll Plaza Building Demolition	-				
Wild Wing Café Demo	500,000	Demolition of recently acquired building, parking lot design and permitting and construction		✓	✓
Electric Vehicle Charging Stations	-				
Parking Master Plan Implementation	-				
Emergency Access Gates	-				
Tree Planting & Forest Management	500,000	New tree planting islandwide. Assess and evaluate areas	✓	✓	✓
Fire Stations 1-7 Replacements	1,127,000	Replacement and improvements of various components of Fire Stations 1-7 including replacement of bay doors (\$200k)	✓	✓	✓
Fire Training Center	10,000	Replace the flooring in office and laundry with LVF.	✓	✓	✓
Fire Rescue HQ Replacements	85,000	Exterior storage shed renovation, front lobby renovation, and electrical panel surge protection.	✓	✓	✓



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Facility & Equipment Program					
EOC Replacements	35,000	Center work station renovation, chairs, and painting of interior hallway, dispatch kitchen, office, counter top.	✓	✓	✓
Security Access Upgrades	175,000	Replacement of the door access control systems at all Fire/Rescue locations	✓	✓	✓
Coastal Discovery Museum CIP	628,500	Coastal Discovery Museum seeks funds to improve and maintain the buildings and grounds including the addition of 3-phase power at the Hay Barn and the addition of power pedestals for special events			✓
Historic Mitchelville Freedom Park	1,054,702	Historic Mitchelville Freedom Park seeks funds to improve property in accordance with approved master plan	✓	✓	✓
IT Equipment & Software	1,582,000	Various improvements to IT equipment and software throughout Town facilities			
Security Cameras & Connectivity	266,500	Add 16 specialty public safety cameras and replace or install cameras at Chaplin Park, Jarvis Creek Park, Islanders Beach Park and Ford Shell Ring			✓
Fire/Medical Systems & Equipment	115,000	Replacement equipment			
Automobile Place Enhancements	-				
Fire Hydrant Expansion	50,000	Installation of Fire Hydrants through matching program with HHPSD. Reoccurring annually			
Arts Campus Feasibility Study	-				
Contingency	100,000	Miscellaneous unexpected project expenses			
Facility & Equipment Program Total	8,402,291				



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Planning Commission Priority
Stormwater Program					
Wexford Debris System Design	123,000	25,000	475,000	500,000	★
Gum Tree Road Improvements	80,000	5,000	75,000	80,000	★
Jarvis Creek Outfall	100,000	15,000	135,000	150,000	★
25 Moonshell Road	92,000	20,000	80,000	100,000	★
Cordillo Court Improvements	70,000	-	-	-	★
Palmetto Hall Outfall Improvements	-	-	100,000	100,000	★
Lawton Pump Station	1,330,000	-	-	-	★
Pump Station Security Cameras	45,000	-	-	-	★
Howell Tract Access Gate	-	-	20,000	20,000	★
Main Street Drainage Improvements	-	-	250,000	250,000	★
Stormwater Program Total	1,840,000	65,000	1,135,000	1,200,000	



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Stormwater Program					
Wexford Debris System Design	500,000	Design of 2 new pumps, new controls, debris screens, new genset, new conduit, new SCADA monitoring system, new control building in FY26/FY27; Sandblast and repaint pump chamber walls and fill in sinkholes around the perimeter of the well. Additional engineering design.	✓	✓	
Gum Tree Road Improvements	80,000	Permitting & construction of improvements to address various deficiencies along Gum Tree Road between Katie Miller Drive and Georgianna Drive, including regrading of ditches, installation of new inlets, new pipe and repairs along the outfall system		✓	✓
Jarvis Creek Outfall	150,000	Design and permitting of flap gates on the outfall end of two 84-inch diameter concrete pipes that discharge stormwater from the Jarvis Creek Pump Station outfall system; necessary to improve operation and effectiveness of the pump station during extreme events by mitigating the impacts of tidal storm surge on the system	✓	✓	



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
25 Moonshell Road	100,000	Design, permitting & installation of 500 linear feet of 24-inch pipe and two inlet structures to improve efficiency and reduce long-term maintenance costs along the existing Folly Field ditch between Moonshell Road and the Island Club	✓	✓	✓
Cordillo Court Improvements	-				
Palmetto Hall Outfall Improvements	100,000	Addition of hydraulic capacity at the system outfall and addition of backflow prevention devices	✓	✓	
Lawton Pump Station	-				
Pump Station Security Cameras	-				
Howell Tract Access Gate	20,000	Install a new automatic gate with code or card access at the entrance to the Howell Tract lay-down yard on Arrow Road			✓
Main Street Drainage Improvements	250,000	Complete cleaning and CCTV of trunk line system; undertake any critical improvements needed.	✓	✓	
Stormwater Program Total	1,200,000				



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Planning Commission Priority
Fleet Program					
Town Vehicle Replacement	541,000	130,000	-	130,000	★
F/R Apparatus & Vehicle Replacement					
Engine/Pumper/Quint Company	7,483,420	2,431,677	-	2,431,677	★
Support Vehicle Replacement	35,000	3,695	96,305	100,000	★
Ladder Truck Replacement (2)	-	-	4,500,000	4,500,000	★
Staff Vehicle Replacement	170,000	-	-	-	
Public Safety Boat	-	-	36,000	36,000	★
Contingency	100,000	100,000	-	100,000	
Fleet Program Total	8,329,420	2,665,372	4,632,305	7,297,677	



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Fleet Program					
Town Vehicle Replacement	130,000	Replacement of staff vehicles over 10 years old including vehicle outfitting			
Engine/Pumper/Quint Company	2,431,677				
Support Vehicle Replacement	100,000	Service Truck			
Ladder Truck Replacement (2)	4,500,000	2 Tillers; min. 36 month buildout			
Public Safety Boat	36,000	War Eagle 19' Aluminum Boat to support abandoned boat enforcement			
Contingency	100,000	Miscellaneous unexpected project expenses			
Fleet Program Total	7,297,677				



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2024 Proposed Revised Budget	FY 2024 Carry Forward	FY 2025 New Funding	FY 2025 Total Funding	Planning Commission Priority
Land Acquisition Program					
Land Acquisition Administration	400,000	250,000	-	250,000	N/A
Land Acquisition:					
30 Bryant Road	3,400,000	-	-	-	N/A
71 Shelter Cove Lane	3,938,000	-	-	-	N/A
Parcel 15, Mathews Drive	350,000	-	-	-	N/A
72 Pope Avenue	4,000,000	-	-	-	N/A
Lot 9, 19 Marshland Road	239,000	-	-	-	N/A
Wildhorse Road	35,275	-	-	-	N/A
Land Acquisition Program Total	12,362,275	250,000	-	250,000	
Total FY 2025 Capital Program	\$ 55,211,171	\$ 13,164,599	\$ 61,216,860	\$ 74,381,459	



FY 2025 PROPOSED CIP PROJECTS

Projects	FY 2025 Total Funding	FY2025 Project Scope	Project Schedule		
			Design	Permitting	Construction
Land Acquisition Program					
Land Acquisition Administration	250,000	Land acquisition and soft costs including ROW, Survey, Appraisals, Legal Fees, etc. Includes demolition and clean up of Jonesville Road property.			
Land Acquisition:					
30 Bryant Road	-				
71 Shelter Cove Lane	-				
Parcel 15, Mathews Drive	-				
72 Pope Avenue	-				
Lot 9, 19 Marshland Road	-				
Wildhorse Road	-				
Land Acquisition Program Total	250,000				
Total FY 2025 Capital Program \$ 74,381,459					



FY 2025 CONSOLIDATED BUDGET REVIEW & APPROVAL PROCESS





THANK YOU