

Town of Hilton Head Island

FY 2024 PROPOSED CONSOLIDATED BUDGET

Town Council Workshop // May 11, 2023



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CONSOLIDATED BUDGET OVERVIEW

SIX MAJOR FUNDS



General Fund

Stormwater Utility Fund



Capital Projects Fund

Debt Service Fund



Gullah Geechee Historic Neighborhoods
Community Development Corporation Fund

Housing Fund



| TOWN OF HILTON HEAD ISLAND

CAPITAL PROJECTS 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 whose 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



TOWN OF HILTON HEAD ISLAND

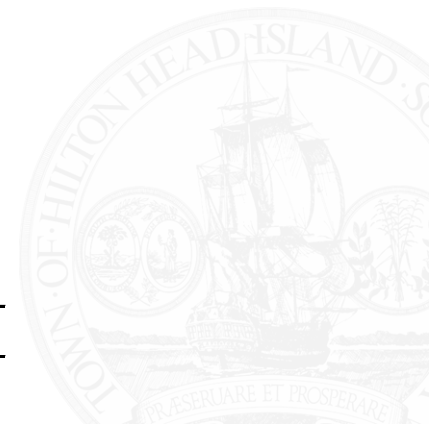
5 Year CIP PROGRAM SELECTION PROCESS



TOWN OF HILTON HEAD ISLAND

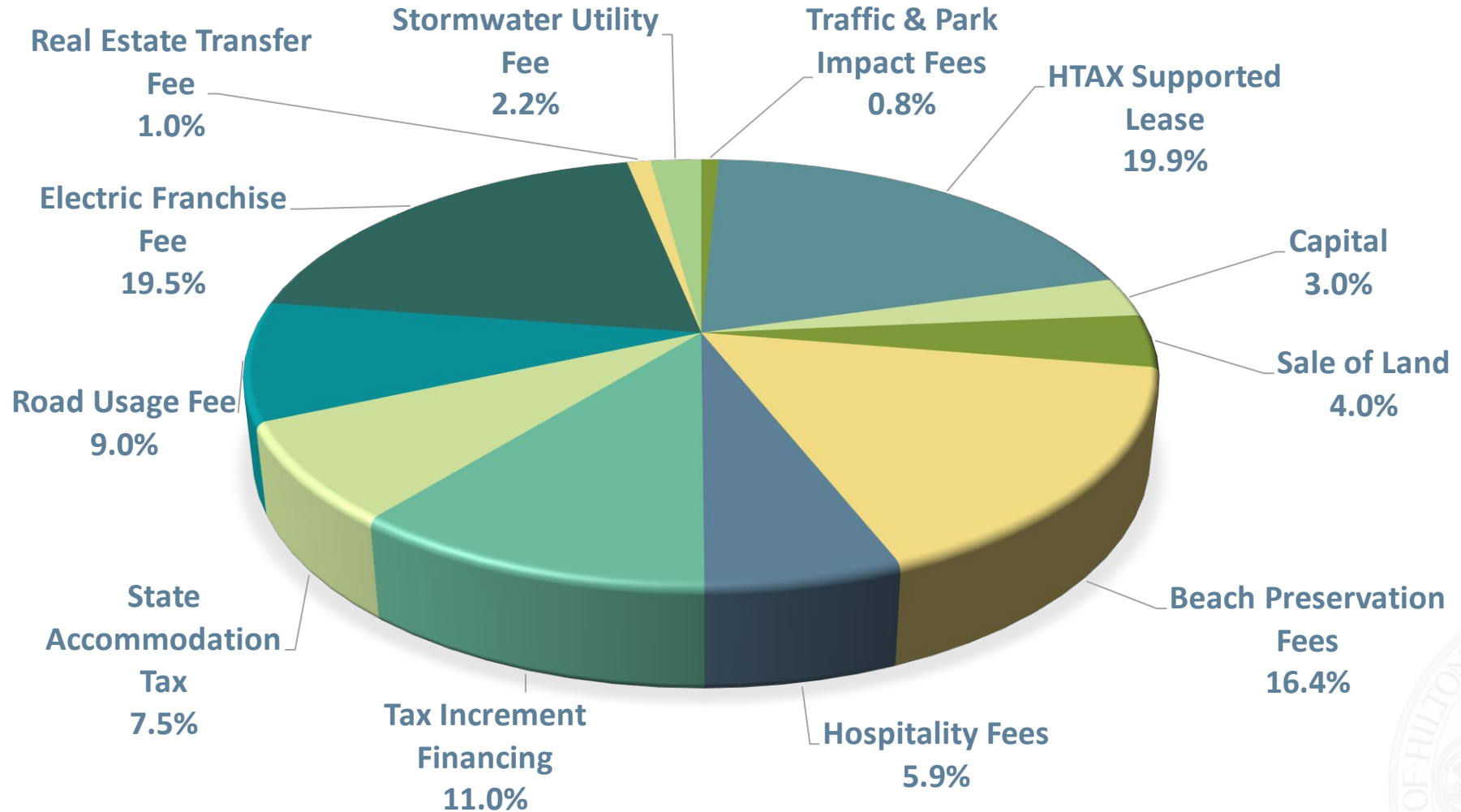
FY 2024 PROPOSED CIP SOURCE OF FUNDS

Funding Sources	FY 2022 Actual	FY 2023 Original Budget	FY 2024 Proposed Budget	\$ Change FY 2023	% Change FY 2023	% of Budget
Traffic & Park Impact Fees	321,205	1,150,000	300,000	(850,000)	-73.9%	0.8%
Sunday Liquor Permit Fees	306,410	400,000	-	(400,000)	-100.0%	0.0%
HTAX Supported Lease	-	7,742,473	7,944,420	201,947	2.6%	19.9%
Bond Proceeds	1,399	-	-	-	0.0%	0.0%
Capital	64,359	635,761	1,200,000	564,239	88.8%	3.0%
Sale of Land	43,744	800,000	1,600,000	800,000	100.0%	4.0%
Grants	193,187	3,530,000	-	(3,530,000)	-100.0%	0.0%
Transfers In:						0.0%
Beach Preservation Fees	611,004	2,850,000	6,556,000	3,706,000	130.0%	16.4%
Hospitality Fees	770,104	6,985,472	2,360,000	(4,625,472)	-66.2%	5.9%
Tax Increment Financing	1,489,637	4,187,235	4,379,500	192,265	4.6%	11.0%
General Fund	549,261	-	-	-	0.0%	0.0%
State Accommodation Tax	-	3,109,000	3,000,000	(109,000)	-3.5%	7.5%
Road Usage Fee	372,811	3,508,555	3,600,000	91,445	2.6%	9.0%
Electric Franchise Fee	1,607,772	8,743,319	7,793,161	(950,158)	-10.9%	19.5%
Real Estate Transfer Fee	201,894	-	400,000	400,000	0.0%	1.0%
Short Term Rental Permit Fee	-	1,200,118	-	(1,200,118)	-100.0%	0.0%
Stormwater Utility Fee	2,043,363	830,000	860,000	30,000	3.6%	2.2%
Total Funding Sources	8,576,150	45,671,933	39,993,081	(5,678,852)	-12.4%	100.0%



TOWN OF HILTON HEAD ISLAND

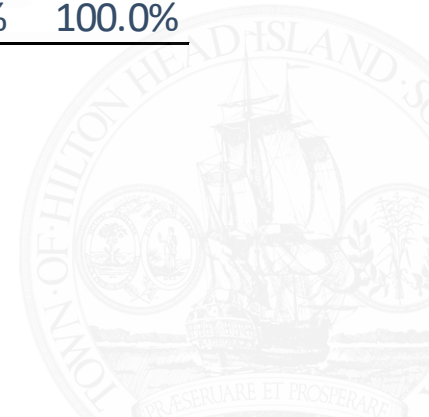
FY 2024 PROPOSED CIP SOURCE OF FUNDS



TOWN OF HILTON HEAD ISLAND

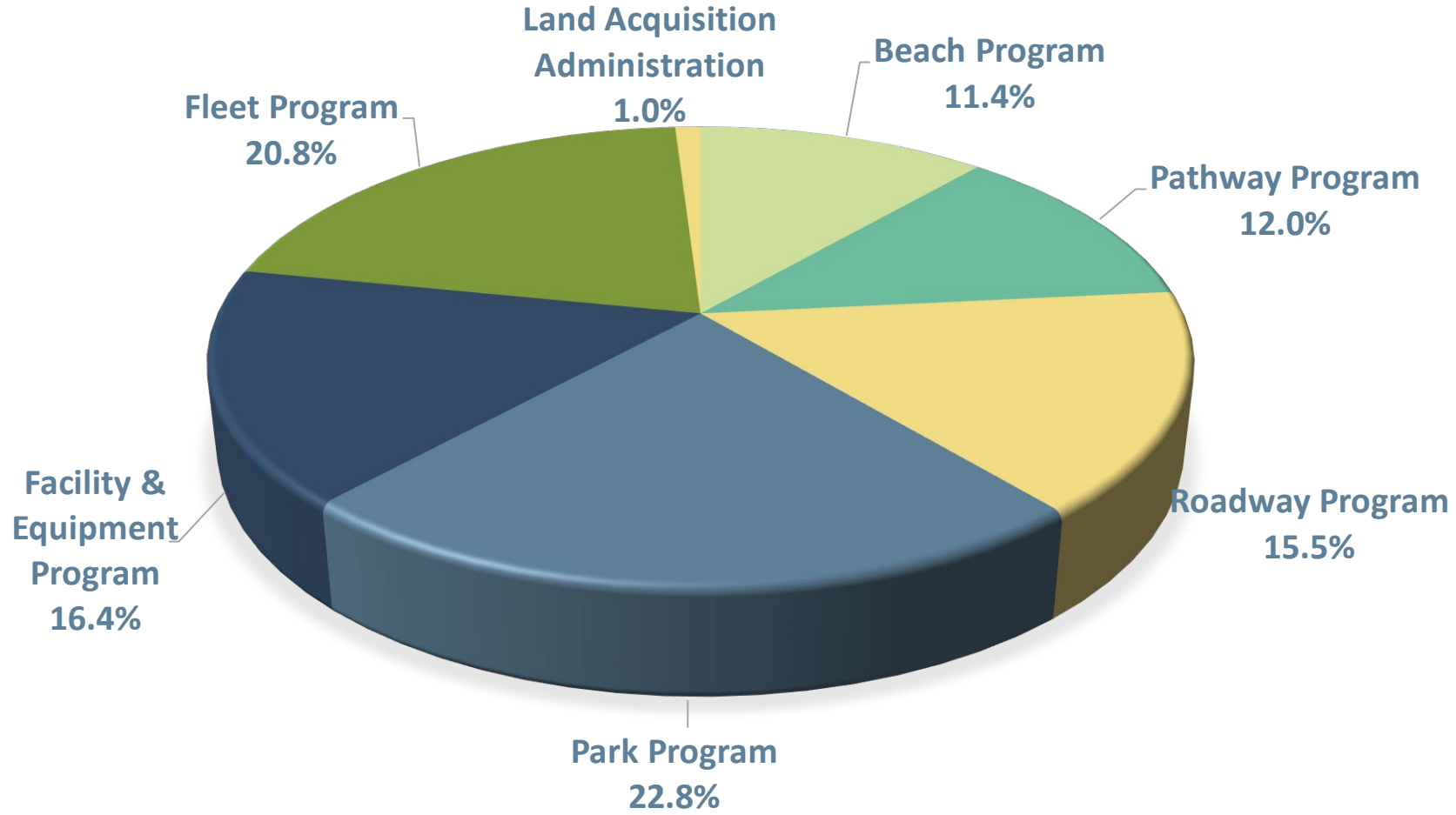
FY 2024 PROPOSED CIP USE OF FUNDS

Use of Funds	FY 2022 Actual	FY 2023 Original Budget	FY 2024 Proposed Budget	\$ Change FY 2023	% Change FY 2023	% of Budget
Beach Program	\$ 547,974	\$ 2,850,000	\$ 4,556,000	\$ 1,706,000	59.9%	11.4%
Pathway Program	143,596	4,724,000	4,810,000	\$ 86,000	1.8%	12.0%
Roadway Program	434,882	8,153,842	6,204,465	\$ (1,949,377)	-23.9%	15.5%
Park Program	4,091,113	13,795,235	9,129,500	\$ (4,665,735)	-33.8%	22.8%
Facility & Equipment Program	1,925,916	6,302,650	6,563,696	\$ 261,046	4.1%	16.4%
Fleet Program	371,528	8,166,945	8,329,420	\$ 162,475	2.0%	20.8%
Land Acquisition Administration	39,142	300,000	400,000	\$ 100,000	33.3%	1.0%
Housing	-	1,379,261	-	\$ (1,379,261)	-100.0%	0.0%
Total Use of Funds	7,554,151	45,671,933	39,993,081	(5,678,852)	-12.4%	100.0%



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP USE OF FUNDS



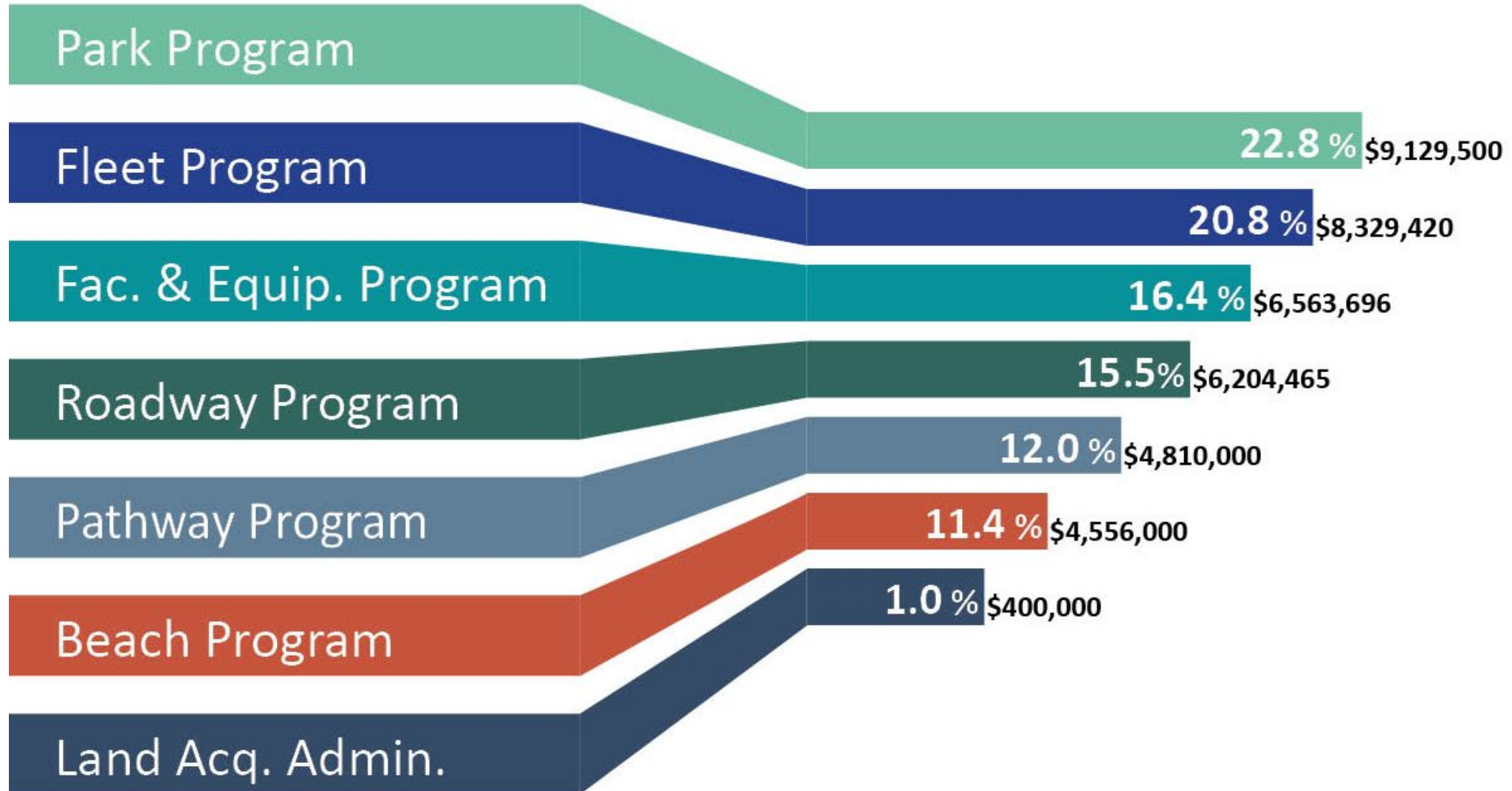
Town of Hilton Head Island

FY 2024 PROPOSED CIP PROJECTS



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP USE OF FUNDS



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED - ALL PROJECTS

Proposed FY24 Projects

Beach

- C Drissen Beach Park Improvements
- D Fish Haul Beach Park Improvements

Pathways

- G William Hilton Parkway EB
- H Marshland Road

Roadways

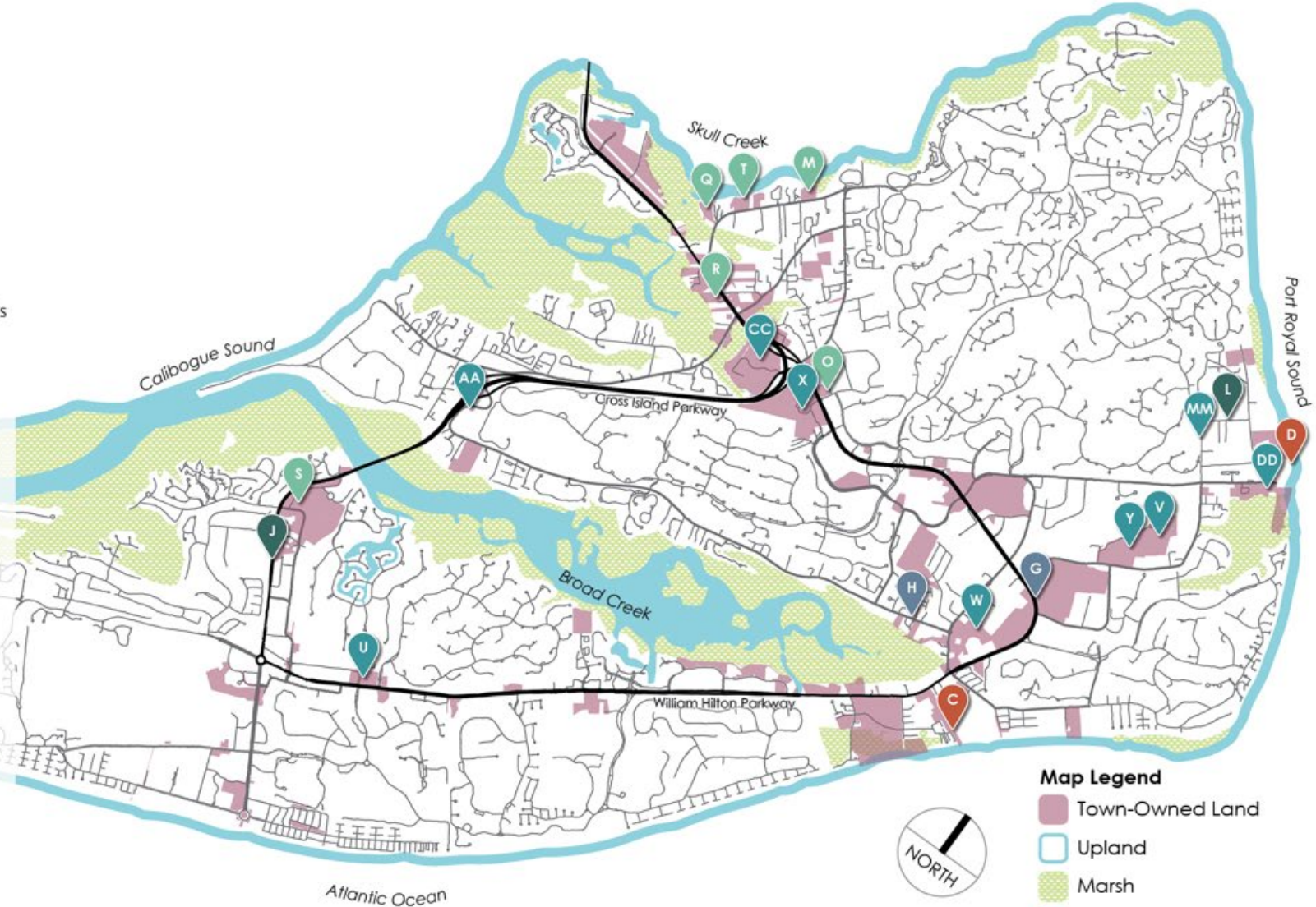
- J Palmetto Bay Road Streetscape Enhancements
- L Fish Haul Road/Baygall Road Corridor

Parks

- M Ford Shell Ring
- O Island Recreation Association CIP
- Q Greenshell Park Enhancements
- R Old Schoolhouse Park Enhancements
- S Bristol Sports Arena
- T Rowing & Sailing Center Kayak Storage

Facilities & Equipment

- U Town Hall Facility Enhancements
- V Training Center Facility Upgrades
- W Dispatch Center Workstation Chairs
- X Jarvis Pump Station Roof Replacement
- Y Facilities Maintenance Building Mezzanine
- AA SCDOT Toll Plaza Building Demolition
- CC Coastal Discovery Museum CIP
- DD Historic Mitchelville Freedom Park CIP
- MM Palmetto Hall Outfall Improvements



Map Legend

- Town-Owned Land
- Upland
- Marsh
- Water



| TOWN OF HILTON HEAD ISLAND

BEACH PROGRAM

- ❑ Maintenance and general improvements to seven beach parks such as paving, landscaping, lighting, signage, and site furnishings
- ❑ On-going activities to manage the beach including endangered species monitoring
- ❑ Activities related to the next renourishment project including permitting & bidding; construction anticipated in FY25
- ❑ Design, permitting, and construction start of improvements at Islanders Beach Park based on recently adopted Master Plan
- ❑ Replacement of existing beach boardwalks at Driessen Beach Park & Folly Field Beach Park



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

BEACH PROGRAM \$4,556,000

PROJECT HIGHLIGHTS

- Beach Management & Monitoring
- Beach Renourishment: Permitting
- Beach Park Maintenance & Improvements: Maintenance/Upgrades
- Driessen Beach Park Boardwalk Replacement: Construction
- Fish Haul Beach Park Improvements: Maintenance/Upgrades
- Folly Field Beach Park Boardwalk Replacement: Construction
- Islanders Beach Park Improvements: Design, Permitting, Begin Construction



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE
BEACH PROGRAM								
B1	Beach Management & Monitoring	\$ 300,000	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	Ongoing activities as to manage the beach including SLR/Resiliency, endangered species monitoring, Beach Program Economic Sustainability Analysis, etc.
B2	Beach Renourishment	\$ 600,000	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	Activities related to the next Renourishment Project, including permitting, bidding, etc. Construction of Renourishment Project anticipated in FY25
BEACH PARK IMPROVEMENTS								
	Beach Park Maintenance & Improvements	\$ 350,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	Maintenance and general improvements to 7 beach parks such as paving, landscaping, lighting, and site furnishings, etc. Includes replacement of roof on restroom building at Folly Field Beach Park & improvement at Fish Haul Beach Park
B3	Driessen Beach Park Boardwalk Replacement	\$ 600,000	\$ 556,000	\$ -	\$ 556,000	\$ 250,000	\$ 806,000	Replacement of boardwalk and construction of overlook pavilion at Driessen Beach Park
B4	Folly Field Beach Park Boardwalk Replacement	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete by end of FY23
B5	Islanders Beach Park Improvements	\$ 500,000	\$ 400,000	\$ -	\$ 400,000	\$ 1,250,000	\$ 1,650,000	Design (Final) & Permitting of improvements at existing Beach Park including parking for beach passholders, pathways, and playground amenity area improvements. Start Construction in FY24 and finish in FY25.
B6	Coligny Beach Park/Parking	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Improvements to existing decking and substructure
	<i>Total BEACH PARK IMPROVEMENTS</i>	\$ 1,650,000	\$ 956,000	\$ -	\$ 956,000	\$ 1,750,000	\$ 2,706,000	
B7	Harbour Town Dredge	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 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
	Beach Project Management and Contingency	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Miscellaneous unexpected project expenses
	TOTAL BEACH PROGRAM	\$ 3,150,000	\$ 1,556,000	\$ -	\$ 1,556,000	\$ 3,000,000	\$ 4,556,000	

| TOWN OF HILTON HEAD ISLAND

PATHWAY PROGRAM

- ❑ Improvements to the Town's 65+ miles of public pathways toward managing, improving, and enhancing our pathway network
- ❑ Maintenance and general improvements including repair, rejuvenation, and striping plus safety enhancements to improve consistency and uniformity of all pathway signs, landings, crosswalks, etc.
- ❑ 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



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

PATHWAY PROGRAM \$4,810,000

PROJECT HIGHLIGHTS

- Pathway Maintenance & Improvements
- New Pathway – Shelter Cove Lane: Construction
- New Pathway – Woodhaven Lane: Construction
- William Hilton Parkway EB (Singleton Beach to Shelter Cove Lane): Design, Permitting & Construction
- New Pathway – Jonesville Road: Design, Permitting, & Acquisition
- New Pathway – William Hilton Parkway EB (Wexford to Arrow Road): Permitting, Acquisition & Construction
- New Pathway – Dunnagans Alley: Design, Permitting, & Acquisition
- New Pathway – Cordillo Parkway at Pope Ave: Design, Permitting, Construction



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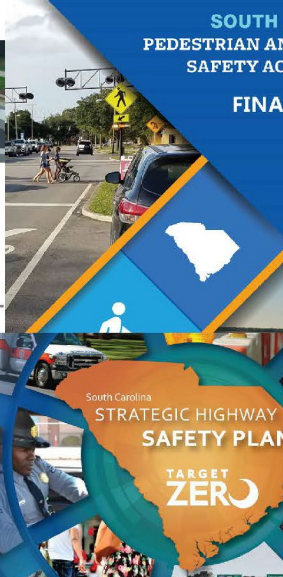
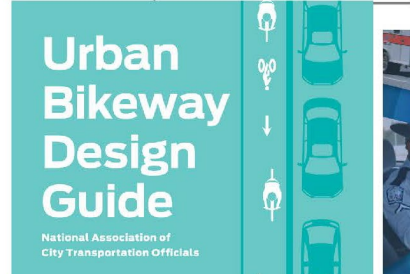
FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE
PATHWAY PROGRAM								
	Pathway Maintenance & Improvements	\$ 807,670	\$ 345,000	\$ -	\$ 345,000	\$ -	\$ 345,000	Maintenance and Improvements to existing pathways including Repair, Rejuvenation, and Striping plus Safety and Enhancements aimed at improving consistency and uniformity of all pathway signs, landings, crosswalks, pavement markings, ADA compliance, etc. May include Preliminary Planning, Design (Conceptual & Final), Permitting, and/or Construction depending on specific project. Includes replacement of pathway boardwalk decking on Spanish Wells and Assessment/repair of all pathway boardwalks.
	NEW PATHWAY SEGMENTS							
Pa1	Shelter Cove Lane	\$ 304,841	\$ 260,000	\$ -	\$ 260,000	\$ 150,000	\$ 410,000	Construction of +/- 900 LF pathway from William Hilton Parkway to Shelter Cove Park
Pa2	Woodhaven Drive/Lane	\$ 349,312	\$ -	\$ -	\$ -	\$ -	\$ -	Complete by end of FY23
Pa3	William Hilton Parkway EB (Mathews Drive/Folly Field Road to Shelter Cove Lane)	\$ 1,337,177	\$ 1,280,000	\$ -	\$ 1,280,000	\$ -	\$ 1,280,000	Easement Acquisition & Construction of pathway from Shelter Cove Lane (at BCSD) to Singleton Beach Rd. Additional Construction (Singleton Beach Rd to Mathews Dr/Folly Field Rd) planned for FY25.
Pa4	Jonesville Road	\$ 2,125,000	\$ 1,970,000	\$ 1,470,000	\$ 500,000	\$ -	\$ 500,000	Design (Final), Permitting, & significant Easement Acquisition of +/- 1.2 miles of pathway along Jonesville Road. Construction starting in FY25.
	William Hilton Parkway EB (Wexford to Arrow Road)	\$ -	\$ -	\$ -	\$ -	\$ 1,925,000	\$ 1,925,000	Permitting, Easement Acquisition, and Construction of pathway from Village at Wexford to Arrow Road
	Dunnagans Alley (Wexford Drive to Arrow Road)	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Preliminary Planning, Design (Conceptual & Final), & Permitting of streetscape improvements from Wexford Drive to Arrow Road. Easement Acquisition & Construction planned for FY25 & FY26.
Pa6	Cordillo Parkway at Pope Avenue	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Preliminary Planning, Design (Conceptual & Final), & Permitting of pathway connection from Pope Avenue to Shipyard along Cordillo Parkway. Construction planned for FY25.
	Total NEW PATHWAY SEGMENTS	\$ 4,116,330	\$ 3,510,000	\$ 1,470,000	\$ 2,040,000	\$ 2,325,000	\$ 4,365,000	
	Pathway Project Management and Contingency	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Miscellaneous unexpected project expenses
	TOTAL PATHWAY PROGRAM	\$ 4,924,000	\$ 3,855,000	\$ 1,470,000	\$ 2,385,000	\$ 2,425,000	\$ 4,810,000	

TOWN OF HILTON HEAD ISLAND

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
- ❑ Installation and activation of adaptive traffic signals at all signalized intersections on William Hilton Parkway, Pope Ave, and Palmetto Bay Rd



Existing resources and manuals

TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

ROADWAY PROGRAM \$6,204,465

PROJECT HIGHLIGHTS

- Dirt Road Paving Program – Mitchelville Lane & Pine Field Rd: Acquisition & Construction
- Dirt Road Paving Program – Horse Sugar Ln/Alice Perry Dr & Freddie’s Way: Design, Permitting, Acquisition, & Begin Construction
- Dirt Road Paving Program – Alfred Lane: Design, Permitting, & Acquisition
- William Hilton Parkway Enhancements:
 - Gateway Corridor: Planning
 - Spot Intersection Improvements: Construction
 - Northridge/Palmetto Parkway Safety Improvements: Design, Permitting, begin Construction
 - Pedestrian & Vehicular Enhancements



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

ROADWAY PROGRAM \$6,204,465

PROJECT HIGHLIGHTS

- Adaptive Traffic Signal Management: Construction
- Pope Avenue Streetscape Enhancements
- Main Street Enhancements: Design & Permitting
- Squire Pope Road Crosswalks: Design
- Roadway Maintenance & Improvements
- Signal System Maintenance
- Wayfinding & Signage Master Plan



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE
ROADWAY PROGRAM								
	DIRT ROAD ACQUISITION & PAVING PROGRAM							Program to accept dedications of private, unpaved roads to become public rights of way and then pave the roads and install storm drainage infrastructure.
R1	Mitchelville Lane	\$ 678,583	\$ 647,965	\$ -	\$ 647,965	\$ -	\$ 647,965	Permitting & Construction of +/- 1300 LF paved road, pending 100% ROW Acquisition.
R2	Pine Field Road	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete by end of FY23
R3	Horse Sugar Lane & Alice Perry Drive	\$ 150,000	\$ 89,000	\$ -	\$ 89,000	\$ 300,000	\$ 389,000	Design (Final), Permitting, & Construction of +/- 925 LF of paved road, pending 100% ROW Acquisition.
R4	Freddie's Way	\$ 400,000	\$ 343,000	\$ -	\$ 343,000	\$ -	\$ 343,000	Design (Final), Permitting, & Construction of +/- 500 LF paved road, pending 100% ROW Acquisition.
R5	Alfred Lane	\$ 150,000	\$ 135,000	\$ 86,500	\$ 48,500	\$ -	\$ 48,500	Preliminary Planning, Design (Conceptual & Final), & Permitting +/- 900 LF of paved road, pending 100% ROW Acquisition. Construction planned for FY25.
	<i>Total DIRT ROAD ACQUISITION & PAVING PROGRAM</i>	\$ 1,928,583	\$ 1,214,965	\$ 86,500	\$ 1,128,465	\$ 300,000	\$ 1,428,465	
	WILLIAM HILTON PARKWAY ENHANCEMENTS							Improvements to William Hilton Parkway from Sea Pines Circle to Spanish Wells Road (SCDOT Gateway project) targeting safety, beautification and consistency to include landscaping, signage, pavement markings, curbing etc.
R10	William Hilton Parkway Gateway Corridor	\$ 300,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Additional planning on recommendations not included in SCDOT project
R6	Crosswalk Uniformity - Spot Intersection Improvements	\$ 200,000	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	Installation of consistent and uniform pathway signs, pavement markings, lighting, landscaping, and related traffic signs, etc. based on Corridors Plan
R7	Crosswalk Lighting - Northridge/Palmetto Parkway Safety Improvements	\$ 295,000	\$ 295,000	\$ -	\$ 295,000	\$ 455,000	\$ 750,000	Design (Final), Permitting & Construction of improvements including lighting, crosswalk markings, and signage to enhance pedestrian safety.
R8	Turn Lane Extensions / Curb and Gutter	\$ 135,000	\$ 135,000	\$ 135,000	\$ -	\$ -	\$ -	Future addition of curb and gutter and extend turn lanes as necessary to prevent rutting and driving into the medians at William Hilton Parkway intersections with Wilborn Rd, Pembroke Dr, and Mathews Drive.
R9	Pedestrian and Vehicular Enhancements	\$ 1,142,051	\$ 550,000	\$ 50,000	\$ 500,000	\$ -	\$ 500,000	Specific projects include the addition of power and water in medians and landscape enhancements including the removal, enhancement, and/or rejuvenation pruning of existing landscape.
R11	Adaptive Traffic Signal Management - all signalized intersections on William Hilton Parkway	\$ 2,065,224	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	Installation for 26 signals including Spanish Wells and Squire Pope
R12	Dillon Road at William Hilton Parkway - Right Turn Lane	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	Future Right Turn lane from Dillon Road onto William Hilton Parkway
	<i>Total WILLIAM HILTON PARKWAY ENHANCEMENTS</i>	\$ 4,287,275	\$ 2,280,000	\$ 335,000	\$ 1,945,000	\$ 505,000	\$ 2,450,000	

TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

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ROADWAY PROGRAM								
	POPE AVE., PALMETTO BAY ROAD, ARROW ROAD, & NEW ORLEANS ROAD STREETSCAPE ENHANCEMENTS							
R13	Pope Avenue Streetscape Enhancements	\$ 443,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	Implementation of recommendations from the Corridors Planning project
R14	Adaptive Traffic Signal Management - all signalized intersections on Palmetto Bay Road & Pope Avenue	\$ 543,480	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ 275,000	Installation for signals on Palmetto Bay Road & Pope Avenue
	<i>Total POPE AVE., PALMETTO BAY ROAD, ARROW ROAD, & NEW ORLEANS ROAD STREETSCAPE ENHANCEMENTS</i>	<i>\$ 986,480</i>	<i>\$ 275,000</i>	<i>\$ -</i>	<i>\$ 275,000</i>	<i>\$ 500,000</i>	<i>\$ 775,000</i>	
R15	Main Street Enhancements	\$ 225,000	\$ 75,000	\$ -	\$ 75,000	\$ 175,000	\$ 250,000	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 FY25 & FY26. Construction of a new roundabout at Wilborn Road is planned for FY27 and a new roundabout at Hospital Center Boulevard is planned for FY28.
R16	Squire Pope Road Crosswalks	\$ 150,000	\$ 150,000	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	Preliminary Planning, Design-Conceptual, & Design-Final for 3 crosswalks to access Town parks (Greens Shell Park, Rowing & Sailing Center at Squire Pope Community Park, Fords Shell Ring)
	Roadway Maintenance & Improvements	\$ 565,555	\$ 333,555	\$ -	\$ 333,555	\$ 352,445	\$ 686,000	Maintenance of and Improvements to existing roadways including general maintenance such as repair of potholes, curbing, and shoulders; pavement markings; permanent traffic signs; surveying, testing, and analysis; etc. Including Hospital Center Boulevard and Dune Lane (Town-owned portion, Jacana to Sandpiper).
	Signal System Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000	On-call contract for maintenance of traffic signal system
R17	Wayfinding & Signage Master Plan	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	Island wide branding and style design guide based on recommendations from Corridor Study Project will identify new design standards, materials, implementation, etc.
	Roadway Project Management and Contingency	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Miscellaneous unexpected project expenses
	TOTAL ROADWAY PROGRAM	\$ 8,142,893	\$ 4,328,520	\$ 436,500	\$ 3,892,020	\$ 2,312,445	\$ 6,204,465	

TOWN OF HILTON HEAD ISLAND

PARK PROGRAM

- ❑ Maintenance and general 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, and Chaplin Linear Park with Treehouse
- ❑ Construction of Patterson Family Property Park and Taylor Family Property Park
- ❑ Island Recreation Assoc. 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



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

PARK PROGRAM \$9,129,500

PROJECT HIGHLIGHTS

- Mid Island Tract Park: Design & Permitting
- Chaplin Community Park Renovation: Design, Permitting, & Begin Construction
- Crossings Park Renovation including Bristol Sports Arena: Design, Permitting, & Begin Construction
- Chaplin Linear Park with Treehouse: Design & Permitting
- Patterson Family Property Park: Design, Permitting, & Begin Construction
- Taylor Family Park: Design, Permitting, & Construction
- Barker Field: Acquisition, Design, Permitting, & Begin Construction
- Ford Shell Ring: Preliminary Planning
- Island Recreation Association – Capital Projects Bristol Sports Arena Enhancements



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

PARK PROGRAM \$9,129,500

PROJECT HIGHLIGHTS

- Public Art Program
- General Park Enhancements
 - Greens Shell Park Enhancements: Maintenance
 - Jarvis Creek Park Enhancements: Construction
 - Old Schoolhouse Park Pickleball Enhancements: Design, Permitting, & Construction



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

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PARK PROGRAM								
	PARKS & RECREATION							
PR1	Mid-Island Tract Park	\$ 5,200,830	\$ 3,900,000	\$ 3,000,000	\$ 900,000	\$ -	\$ 900,000	Design (Final) and Permitting of phase 1 of new community park. Construction starting in FY25.
PR2	Chaplin Community Park Renovation	\$ 1,910,925	\$ 1,550,000	\$ -	\$ 1,550,000	\$ 450,000	\$ 2,000,000	Design (Final) & Permitting and Construction of renovation of existing Community Park. Begin construction in FY24.
PR3	Crossings Park Renovation including Bristol Sports Arena	\$ 1,829,586	\$ 1,550,000	\$ 1,000,000	\$ 550,000	\$ -	\$ 550,000	Design (Final) and Permitting of renovation of existing Community Park. Begin Construction in FY24.
PR4	Shelter Cove Community Park Expansion	\$ 940,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	Future expansion of existing Community Park
PR5	Chaplin Linear Park with Treehouse	\$ 478,238	\$ 478,238	\$ 128,238	\$ 350,000	\$ -	\$ 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
PR6	Patterson Family Property Park	\$ 1,385,656	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 900,000	\$ 2,200,000	Permitting & Construction for new Neighborhood Park; FY22 CDBG Project included in Parks & Recreation Maser Plan
PR7	Taylor Family Property Park	\$ 125,000	\$ 95,000	\$ -	\$ 95,000	\$ 905,000	\$ 1,000,000	Permitting & Construction for new Mini Park on +/- 4.9-acre Town-owned parcel at 252 Wild Horse Road; FY23 CDBG Project included in Parks & Recreation Master Plan
PR8	Barker Field including Barker Field Extension	\$ 500,000	\$ 400,000	\$ -	\$ 400,000	\$ 100,000	\$ 500,000	Improvements to existing park; Acquisition, Design (Conceptual & Final) & Permitting. Start construction in FY24.
PR14	Ford Shell Ring	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	CDBG project; Preliminary Planning for improvements to supplement Beaufort's County's construction project
	<i>Total PARKS & RECREATION</i>	\$ 12,370,235	\$ 10,023,238	\$ 4,878,238	\$ 5,145,000	\$ 2,455,000	\$ 7,600,000	

TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE
PARK PROGRAM								
PR9	Island Recreation Association - Capital Projects							Island Recreation Center seeks funds to improve the buildings, pool and grounds, as well as manage events
	Rec Center Building Enhancements	\$ 256,500	\$ -	\$ -	\$ -	\$ 354,500	\$ 354,500	Building enhancements including educational equipment, floor replacement, HVAC equipment, basketball court lines, climbing wall, etc.
	Rec Center Pool Enhancements	\$ 101,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	Pool enhancements including dome equipment and pool equipment updates, windscreens, pool covers, etc.
	Parks/Event Enhancements	\$ 42,500	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	
	Outdoor Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Redevelop/resurface existing basketball courts and update soccer goals and benches at Island Recreation Center
	<i>Total Island Recreation Association - Capital Projects</i>	\$ 400,000	\$ -	\$ -	\$ -	\$ 509,500	\$ 509,500	
PR10	Public Art Program	\$ 25,000	\$ 5,000	\$ -	\$ 5,000	\$ 30,000	\$ 35,000	Funding to accommodate installation of public art pieces donated to or curated by the Town.
PR11	GENERAL PARK ENHANCEMENTS	\$ 759,243	\$ 200,000	\$ -	\$ 200,000	\$ 110,000	\$ 310,000	Includes various identified facility and service improvements at existing parks including restroom partition replacement, restroom floor re-tilling, restroom building roof replacement, etc.
PR15	Greens Shell Park Enhancements	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	Replacement of property line fencing, curb, playground equipment, and observation decks
PR16	Old Schoolhouse Park Enhancements	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	Renovation of existing pickleball courts and basketball courts and site improvements
PR17	Bristol Sports Arena	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	Park improvements
	Park Project Management and Contingency	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Miscellaneous unexpected project expenses
	TOTAL PARK PROGRAM	\$ 13,554,478	\$ 10,228,238	\$ 4,878,238	\$ 5,350,000	\$ 3,779,500	\$ 9,129,500	

I TOWN OF HILTON HEAD ISLAND

FACILITIES & EQUIPMENT PROGRAM

- ❑ Improvements, maintenance, and security of Town-owned or partner facilities, buildings, property, and programs
- ❑ Replacement and upgrades to Fire/Medical Systems and equipment
- ❑ Security cameras and connectivity at parks including Fish Haul Beach Park & the Rowing & Sailing Center at Squire Pope Community Park as well as public safety cameras
- ❑ Coastal Discovery Museum Capital Projects to maintain the buildings and grounds
- ❑ Historic Mitchelville Freedom Park Capital Projects to improve property in accordance with improved master plan



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

FACILITIES & EQUIPMENT PROGRAM \$6,563,696

PROJECT HIGHLIGHTS

- Town Hall Facility Improvements including Campus Improvements: Construction
- Fire Rescue Training Center Facility Upgrades: Construction
- Jarvis Pump Station Roof Replacement: Maintenance
- SCDOT Toll Plaza Building: Demolition
- Electric Vehicle Charging Stations at Town Facilities: Construction
- Parking Master Plan Implementation: Construction
- Emergency Access Gates: Construction
- Coastal Discovery Museum – Capital Projects including Event Space Improvements: Construction
- Historic Mitchelville Freedom Park – Capital Projects including Loop Road & Primary Parking Lot: Construction



FACILITIES & EQUIPMENT PROGRAM \$6,563,696

PROJECT HIGHLIGHTS

- IT Equipment & Software including Town Hall & Public Safety Systems
- Security Cameras & Connectivity: Construction
- Fire/Medical Systems & Equipment Replacement
- Fire Hydrant Expansion: Construction
- Stormwater Projects:
 - Wexford Debris System Design: Design
 - Gum Tree Road Improvements: Permitting & Construction
 - Jarvis Creek Outfall: Installation
 - 25 Moonshell Rd: Permitting & Installation
 - Cordillo Courts Improvements: Permitting & Installation
 - Lawton Pump Station
 - Pump Station Security Cameras



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE
FACILITIES AND EQUIPMENT PROGRAM								
FE1	Town Hall Facility Enhancements	\$ 1,081,556	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	Installation of upgrades to building including structural and flooring repairs
FE26	Town Facilities Improvements Planning	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Planning for improvements to Town Hall, Fire Rescue Headquarters/EOC/Dispatch based on results of Assessment
FE3	Sprinkler Head Replacement	\$ 180,000	\$ 180,000	\$ -	\$ 180,000	\$ 100,000	\$ 280,000	Replacement of sprinkler heads at Town Hall, Fire Rescue HQ, & Shelter Cove
FE27	Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Replacement of old office furniture based on standard office palette
FE28	Generator Replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Replacement of out dated generator
	<i>Total Town Hall Facility Enhancements</i>	\$ 1,361,556	\$ 180,000	\$ -	\$ 180,000	\$ 1,250,000	\$ 1,430,000	
FE4	Shelter Cove/BCSO Office	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete by end of FY23
FE29	Fire Rescue Training Center Facility Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	Upgrades to Classroom or Burn Building
FE30	Jarvis Pump Station Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	Replacement of existing roof
FE31	SCDOT Toll Plaza Building Demolition	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Demolition of existing vacant building
FE5	Electric Vehicle Charging Stations at Town Facilities	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	Installation of Electric Vehicle Charging Stations at Town Facilities including Shelter Cove Community Park, Shelter Cove Trail Head Parking, and Driessen Beach Park
FE6	Parking Master Plan Implementation	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	Physical improvements at existing beach parks including Coligny Beach Park and Islanders Beach Park; may include the addition of gates, video cameras, signage, etc.
	Emergency Access Gates	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	Addition of Emergency Access Gates, Location To Be Determined

TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE
FACILITIES AND EQUIPMENT PROGRAM								
FE7	Coastal Discovery Museum - Capital Projects							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
	Discovery House	\$ 21,500	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500	Windows, bathroom and wood rot repairs
	Armstrong/Hack House	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	Interior painting and floor repairs
	Pavilion	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	Roof
	Discovery Lab	\$ 1,500	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	Interior repairs
	Pavilion/Restroom Building	\$ 6,000	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	Interior and exterior painting, porch repairs, bathroom repairs
	Horse Barn	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	Interior repairs and plumbing
	Misc. Improvements	\$ 18,500	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	Boardwalk repairs, emergency access road improvements, tree work, irrigation repairs, security cameras
	Hay Barn	\$ 43,750	\$ -	\$ -	\$ -	\$ -	\$ -	Hay Barn 3-phase power
	Additional Power Pedestals	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	Additional power hook ups for banks and more electrical for tents/vendors
	Event Space Improvements	\$ 100,000	\$ 60,000	\$ -	\$ 60,000	\$ 400,000	\$ 460,000	Construction of Town initiated enhancements including ADA compliance and lighting upgrades
	<i>Total Coastal Discovery Museum - Capital Projects</i>	<i>\$ 198,250</i>	<i>\$ 60,000</i>	<i>\$ -</i>	<i>\$ 60,000</i>	<i>\$ 518,000</i>	<i>\$ 578,000</i>	
FE8	Historic Mitchelville Freedom Park - Capital Projects							At the request of Ahmad Ward, Executive Director, Historic Mitchelville Freedom Park seeks funds to improve property in accordance with approved master plan
	Primary Parking Lot	\$ 100,000	\$ 50,000	\$ -	\$ 50,000	\$ 550,000	\$ 600,000	Permitting & Construction of primary parking lot
	Loop Road to Visitor's Center	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 125,000	\$ 150,000	Permitting & Construction of loop road
	Beach Parking, Pathways, and Playground	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Future parking, pathways, and playground to support beach access
	<i>Total Historic Mitchelville Freedom Park - Capital Projects</i>	<i>\$ 125,000</i>	<i>\$ 75,000</i>	<i>\$ -</i>	<i>\$ 75,000</i>	<i>\$ 675,000</i>	<i>\$ 750,000</i>	

TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE
FACILITIES AND EQUIPMENT PROGRAM								
	IT EQUIPMENT & SOFTWARE							
FE9	Town Hall Equipment & Software							
	CISCO 9404 Data Center Switches	\$ 24,900	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	Enterprise Storage Solution 345TB	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	Tyler Cloud ERP Hosting	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	Short Term Rental Software	\$ 454,491	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	Network Infrastructure Enhancements	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	Begin 5-year replacement program for all vital network equipment
	Tyler Assist	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Program to get extra support to implement more citizen- and user-friendly applications
	Recable Town Hall and Shelter Cove Buildings	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	Replace existing network cabling for all four buildings at Town Hall and Shelter Cove office
	Cloud Services Enhancements	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Ability to move more services and applications to hosted solutions
	Town Strategic Plan SWOT for Town Connectivity	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	Strategic Plan request for connectivity SWOT analysis
	Applicant Tracking System Replacement	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	Replacement of Applicant Tracking System for Human Resources Department
	IT Hardware	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	IT Hardware
FE10	Public Safety Systems Equipment and Software							
	Dispatch Center Equipment							
	E911 Data Center Virtualization	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	911 Simulator	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
FE11	Fire Rescue Conference Upgrades (HQ, Dispatch, 7 Stations)	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	Radio Maintenance & Replacement - Portable/Mobile	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
FE32	CAD System Replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Purchase of complete Computer Aided Dispatch System
FE33	Fire Apparatus Technology Equipment	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	New MDC's mounts, radios, cameras and cradlepoints for the 10 new fire apparatus
FE12	Station Alerting	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	Current Station Alerting system is reaching end of service and is not compatible with modern IT infrastructure. Costs to maintain are increasing and parts are difficult to obtain
FE34	Weather Stations	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Installation of weather stations at Training Facility
	Total IT EQUIPMENT & SOFTWARE	\$ 1,498,391	\$ 100,000	\$ -	\$ 100,000	\$ 1,045,000	\$ 1,145,000	

TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE
FACILITIES AND EQUIPMENT PROGRAM								
	SECURITY CAMERAS & CONNECTIVITY							
FE13	Shelter Cove Community Park	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
FE14	Shelter Cove Connectivity & Chaplin Linear Park Trailhead	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
FE15	Fire Stations	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	Ambulance	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
FE35	Coligny Beach Park/Parking	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	Replacement of aging cameras
FE36	Fish Haul Beach Park/Parking	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	Replacement of aging cameras and Wi-Fi upgrades
FE37	Rowing & Sailing Center at Squire Pope Community Park	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	New connectivity and camera installation
FE38	Bristol Sports Arena	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	New connectivity for camera and Wi-Fi abilities
FE39	Driessen Beach Park	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	New connectivity and camera installation
FE40	Historic Mitchellville Freedom Park	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	Replacement of aging cameras
FE41	Public Safety Cameras	\$ -	\$ -	\$ -	\$ -	\$ 54,696	\$ 54,696	Add 16 specialty public safety cameras to the Town for enhanced coverage
	<i>Total SECURITY CAMERAS & CONNECTIVITY</i>	\$ 613,407	\$ -	\$ -	\$ -	\$ 390,696	\$ 390,696	
FE16	FIRE/MEDICAL SYSTEMS & EQUIPMENT REPLACEMENT							
	Vehicle Lift Replacement & Trade of Old Unit	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	Stair Chair Replacement	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	Rescue Tool Replacement	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	Fire Hose Replacement	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
FE42	Radio & Mic Battery Replacement	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	Replacement of handheld radio batteries (1110) radios. Replace mics for the Apx 6000
FE43	AED Replacement	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	AED Replacement for Town Vehicles and Facilities
FE44	Fleet Maintenance Equipment	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	Replace the aging tire balancer with a modern and upgraded balancer to handle fire apparatus tire size
FE45	Fire Service Atmospheric Monitors	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Replacement of toxic gas monitors
FE46	Personal Protective Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000	Replacement of PPE as necessary
	<i>Total FIRE/MEDICAL SYSTEMS & EQUIPMENT REPLACEMENT</i>	\$ 460,000	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000	

TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE
FACILITIES AND EQUIPMENT PROGRAM								
FE17	Automobile Place / Modern Classic Motors Site Enhancements	\$ 472,500	\$ -	\$ -	\$ -	\$ -	\$ -	Complete
	Fire Hydrant Expansion	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Installation of Fire Hydrants through matching program with HHPSD.
FE19	Arts Campus Feasibility Study	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	Feasibility study of existing site including expansion options; Residual funds transferred to Island-wide Master Plan
STORMWATER PROJECTS								
FE21	Wexford Debris System Design	\$ 75,000	\$ 38,000	\$ -	\$ 38,000	\$ 85,000	\$ 123,000	Design of pump station to consider multiple factors including function and aesthetics in preparation for FY24 construction
FE22	Gum Tree Road Improvements	\$ 125,000	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 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
FE23	Jarvis Creek Outfall	\$ 500,000	\$ 500,000	\$ 400,000	\$ 100,000	\$ -	\$ 100,000	Installation 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
FE24	25 Moonshell Road	\$ 80,000	\$ 42,000	\$ -	\$ 42,000	\$ 50,000	\$ 92,000	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
FE25	Cardillo Court Improvements	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 20,000	\$ 70,000	Permitting & installation of improvements to address drainage issues on and adjacent to town-owned property including inlets, pipe and minor grading
	Palmetto Hall Outfall Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Addition of hydraulic capacity at the system outfall and addition of backflow prevention devices
FE47	Lawton Pump Station	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	Third pump at Lawton Station to complete replacement of all 2006 pumps
FE48	Pump Station Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	Add security cameras at pump stations
	<i>Total STORMWATER PROJECTS</i>	\$ 830,000	\$ 710,000	\$ 400,000	\$ 310,000	\$ 550,000	\$ 860,000	
	Facilities and Equipment Project Management and Contingency	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Miscellaneous unexpected project expenses
	TOTAL FACILITIES AND EQUIPMENT PROGRAM	\$ 6,314,104	\$ 1,350,000	\$ 400,000	\$ 950,000	\$ 5,613,694	\$ 6,563,694	

I TOWN OF HILTON HEAD ISLAND

FLEET PROGRAM

- ❑ Replacement of 5 staff vehicles that have reached the 10-12 year and +100,000-mile marks
- ❑ Vehicles for new staff as needed
- ❑ Engine/Pumper Replacement and Quint Company Replacement
- ❑ Replacement of 2 Fire Rescue staff vehicles
- ❑ Fire Rescue Support Vehicles – Forklift



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

FLEET PROGRAM \$8,329,420

PROJECT HIGHLIGHTS

- Staff Vehicle Replacement (5)
- New Staff Vehicles
- Engine/Pumper Replacement, Quint Company Replacement (2)
- Fire Rescue Staff Vehicle Replacement (2)
- Fire Rescue New Staff Vehicles
- Support Vehicle Replacement – Forklift



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE	PC RANKING
FLEET PROGRAM									
F13	Town Vehicle Replacement								
	Staff Vehicle Replacement	\$ 117,000	\$ -	\$ -	\$ -	\$ 181,000	\$ 181,000	Replacement of 5 staff vehicles over 10 years old including vehicle outfitting	1B
	New Staff Vehicles	\$ 181,472	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000	Vehicles including vehicle outfitting for new staff as needed	1B
	FY22 Vehicles Open Purchase Order Roll-Forward	\$ 28,918	\$ -	\$ -	\$ -	\$ -	\$ -	Complete	
	<i>Total Town Vehicle Replacement</i>	\$ 327,390	\$ -	\$ -	\$ -	\$ 541,000	\$ 541,000		
F14	FR Apparatus & Vehicle Replacement								
	Engine/Pumper Replacement/Quint Company Replacement (2)	\$ 7,483,420	\$ 7,483,420	\$ -	\$ 7,483,420	\$ -	\$ 7,483,420		1A
	Staff Vehicle Replacement	\$ 75,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	Replace two staff vehicles that have reached their 120,000 mile / 12 year mark.	1B
	New Staff Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	Vehicles including vehicle outfitting for new staff as needed	1B
	Support Vehicle Replacement	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	Supply chain issues; forklift delivery expected fall 2023	1A
	Firefighting Foam for Trucks	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	Firefighting foam for trucks	
	Ladder Truck Replacement (2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Specialty Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Replacement of Specialty vehicles	
	Battalion 1 Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Replacement of Battalion 1 vehicle	
	Medic Unit Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Replacement of Medic Units (10-year cycle)	
	<i>Total FR Apparatus & Vehicle Replacement</i>	\$ 7,609,420	\$ 7,518,420	\$ -	\$ 7,518,420	\$ 170,000	\$ 7,688,420		
	Fleet Project Management and Contingency	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Miscellaneous unexpected project expenses	N/A
	TOTAL FLEET PROGRAM	\$ 7,936,810	\$ 7,518,420	\$ -	\$ 7,518,420	\$ 811,000	\$ 8,329,420		

I TOWN OF HILTON HEAD ISLAND

LAND ACQUISITION ADMINISTRATION

- ❑ Soft costs including right-of-way, survey, appraisal, and legal fees
- ❑ Demolition and clean-up of Jonesville Road property



LAND ACQUISITION ADMINISTRATION **\$400,000**

PROJECT HIGHLIGHTS

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



TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CIP PROJECTS

MAP KEY	PROJECTS	FY23 ADOPTED/ AMENDED BUDGET	FY23 BALANCE AVAILABLE	REALLOCATION	FY23 CARRY FORWARD	FY24 BUDGET (NEW MONEY)	FY24 TOTAL	FY24 PROJECT SCOPE	PC RANKING
LAND ACQUISITION									
	Land Acquisition	\$ 294,925	\$ 290,000	\$ -	\$ 290,000	\$ 110,000	\$ 400,000	Land acquisition and soft costs including ROW, Survey, Appraisals, Legal Fees, et c. Includes demolition and clean up of Jonesville Road property.	N/A
	TOTAL LAND ACQUISITION	\$ 294,925	\$ 290,000	\$ -	\$ 290,000	\$ 110,000	\$ 400,000		



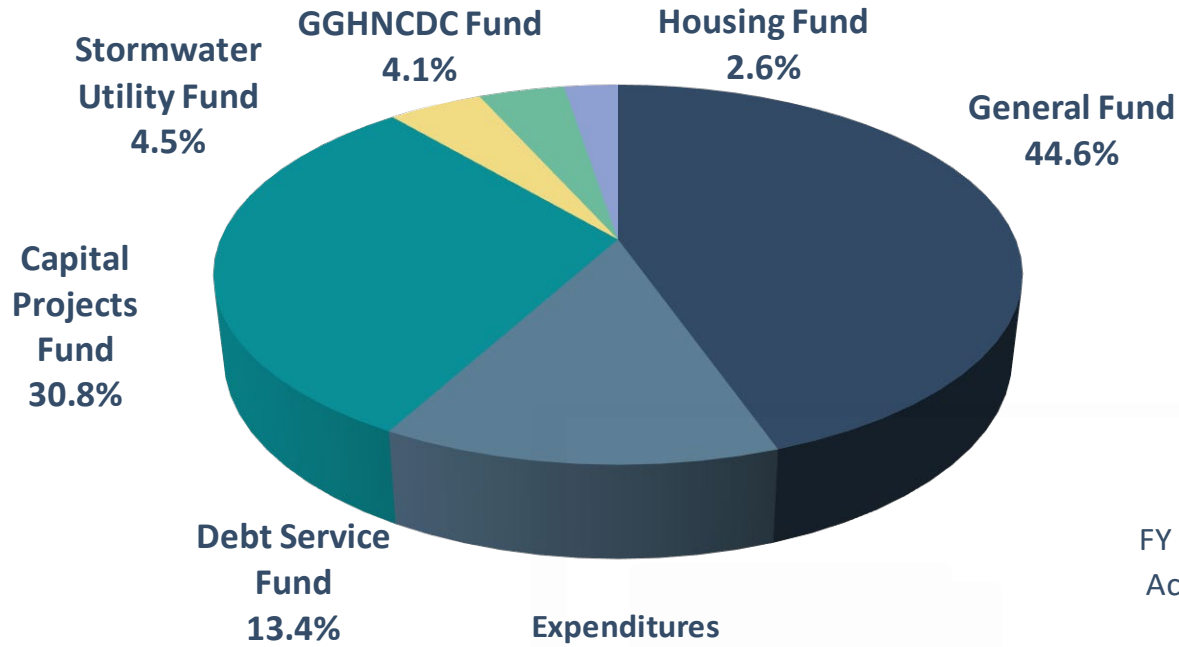
TOWN OF HILTON HEAD ISLAND

5 YEAR CAPITAL IMPROVEMENT PLAN – FY 2024-2028

Summary	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year Total
Beach Program	\$ 4,556,000	\$ 37,800,000	\$ 1,150,000	\$ 1,500,000	\$ 4,000,000	\$ 49,006,000
Pathway Program	4,810,000	6,070,000	3,600,000	3,200,000	3,600,000	21,280,000
Roadway Program	6,204,465	6,483,750	9,262,000	5,650,000	11,050,000	38,650,215
Park Program	9,129,500	13,292,000	16,195,500	30,826,500	6,505,000	75,948,500
Facility & Equipment Program	6,563,696	4,993,600	9,063,000	2,635,000	7,270,000	30,525,296
Fleet Program	8,329,420	4,975,000	476,000	641,000	2,081,000	16,502,420
Land Acquisition Administration	400,000	200,000	200,000	200,000	200,000	1,200,000
Total	\$ 39,993,081	\$ 73,814,350	\$ 39,946,500	\$ 44,652,500	\$ 34,706,000	\$ 233,112,431

TOWN OF HILTON HEAD ISLAND

FY 2024 PROPOSED CONSOLIDATED BUDGET



Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Original Budget	FY 2024 Proposed Budget	Compared to FY23 Original Budget	
					\$ Change	% Change
General Fund	\$ 40,959,948	\$ 43,641,527	\$ 48,621,804	\$ 57,980,977	\$ 9,359,173	19.2%
Debt Service Fund	19,815,012	19,330,666	19,374,081	17,397,233	\$ (1,976,848)	-10.2%
Capital Projects Fund	14,061,999	7,554,151	45,671,933	39,993,081	\$ (5,678,852)	-12.4%
Stormwater Utility Fund	4,893,127	4,589,552	5,833,296	5,885,817	\$ 52,521	0.9%
Subtotal	79,730,086	75,115,896	119,501,114	121,257,108	1,755,994	1.5%
GGHNCDC Fund	-	-	-	5,343,185	\$ 5,343,185	0.0%
Housing Fund	-	-	-	3,350,000	\$ 3,350,000	0.0%
Consolidated Budget	\$ 79,730,086	\$ 75,115,896	\$ 119,501,114	\$ 129,950,293	\$ 10,449,179	8.7%

TOWN OF HILTON HEAD ISLAND

FY 2024 CONSOLIDATED BUDGET REVIEW & APPROVAL PROCESS



Note: Beaufort County Reassessment Schedule TBD.

QUESTIONS?

Town of Hilton Head Island

THANK YOU

FY 2024 PROPOSED CONSOLIDATED BUDGET

