FY2026 CAPITAL IMPROVEMENTS PROGRAM FUND SUMMARY

The Town has proposed a five-year Capital Improvement (CIP) priority plan, providing a framework for long-term financial planning, sustainable resource allocation, and informed decision-making for capital projects. While the current budget is approved annually, the five-year priority plan enhances forecasting and ensures the strategic allocation of funds for future needs.

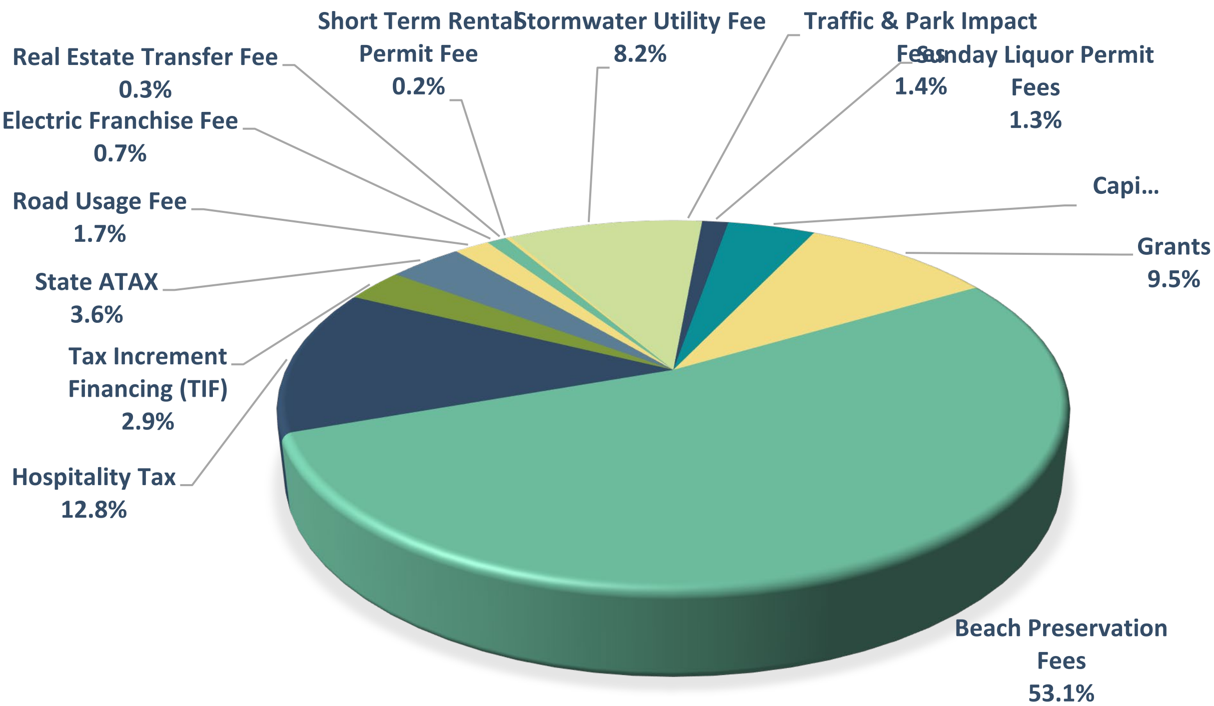
- A prioritized five-year Capital Improvement Program Plan has been developed for FY26-FY30 with funding needs identified for FY26.
- The FY26 CIP contains several existing projects currently under way, as well as funding for new projects, for a full, impactful, and attainable CIP Program.
- Beach Renourishment is planned for FY26 at an estimated cost of $47.5 million dollars, to be funded by Beach Preservation Fees.
- FY2025 Project Highlights:
    - Constructed a new pathway along Cordillo Parkway between the Shipyard Gate and Pope Avenue
    - Implemented safety and landscaping improvements on William Hilton Parkway between Beach City Road and Dillon Road
    - Implemented improvements at Green Shell Park including fencing, playground equipment, and observation decks
    - Made improvements at Fire Rescue Headquarters, the Fire Training Center, the EOC, and at all seven fire stations
    - Replaced the last of three aging pumps at the Lawton Stormwater Pump Station
    - Completed Phase 1 of the Central Island Pump Station Improvement and Overhaul Project involving rehabilitation and upgrades to the wet well
    - Acquired a new public safety boat to expand public safety to the waterways
- The current FY26 CIP includes allocated funding for projects in the following Programs:

	Carry Forward from FY25	New Funds for FY25 Projects	New Funds for FY26 Projects	Total Budget
Beaches	$ 600,000	$ 0	$ 720,000	$ 1,320,000*
Pathways	$ 500,000	$ 550,000	$ 600,000	$ 1,650,000
Parks	$ 7,065,000	$ 2,425,000	$ 1,146,000	$ 10,636,000
Roadways	$ 2,384,500	$ 470,000	$ 2,225,000	$ 5,079,500
Facilities & Equipment	$ 1,550,000	$ 0	$ 3,171,000	$ 4,721,000
Fleet	$ 0	$ 0	$ 180,000	$ 180,000
Stormwater	$ 115,880	$ 1,070,000	$ 5,165,000	$ 6,350,880
Land Acquisition Admin	$ 0	$ 0	$ 250,000	$ 250,000**
Subtotal CIP	**$ 12,215,380**	**$ 4,515,000**	**$ 13,457,000**	**$ 30,187,380**
Beach Renourishment	$ 15,000,000	$ 32,500,000	$ 0	$ 47,500,000*
Total CIP	**$ 27,215,380**	**$ 37,015,000**	**$ 13,457,000**	**$ 77,687,380***

Beach Renourishment is included in the Beach Program - $47.5 million
*****Land Acquisition budget is only for soft costs including ROW, Survey, Appraisals, Legal Fees, etc. Land Purchases are expected and funding for those will be brought forth separately for approval via budget amendments***

FY2026 CAPITAL IMPROVEMENTS PROGRAM FUND BUDGET

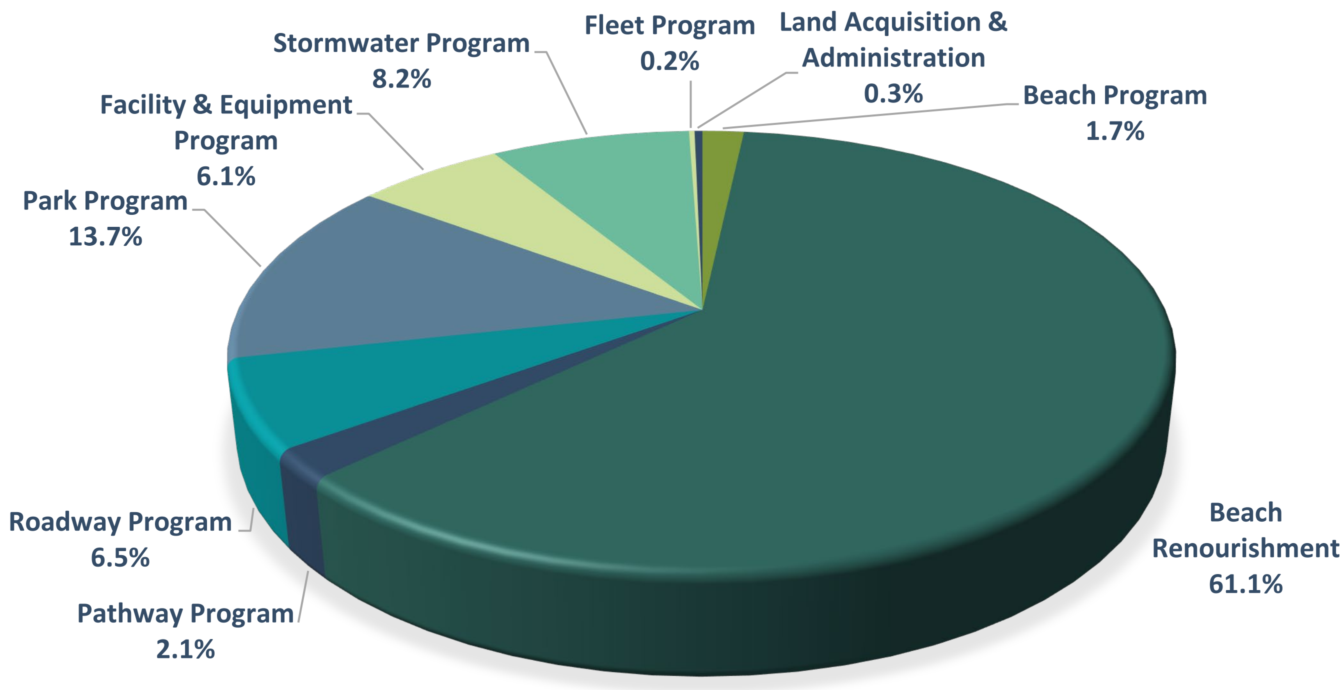
Sources of Funds: Capital Improvements Program Fund - $77,687,380



Funding Sources	FY 2023 Actual	FY 2024 Actual	FY 2025 Revised Budget	FY 2026 Adopted Budget	FY26 to FY25 Budget $ Change	FY26 to FY25 Budget % Change	% of Budget
Traffic & Park Impact Fees	$ 164,741	$ 236,672	$ 947,601	**$ 1,100,000**	$ 152,399	16.08%	1.42%
Sunday Liquor Permit Fees	319,600	279,950	1,455,811	**1,000,000**	(455,811)	-31.31%	1.29%
HTAX Supported Lease	-	-	11,384,707	**-**	(11,384,707)	-100.00%	0.00%
Prior Year Bond Proceeds	31,236	1,534	-	**66,197**	66,197	100.00%	0.09%
Capital	316,475	742,764	554,702	**3,279,803**	2,725,101	491.27%	4.22%
Sale of Land	-	200	1,283,020	**-**	(1,283,020)	-100.00%	0.00%
Grants	213,166	3,692,991	500,000	**7,365,538**	6,865,538	1373.11%	9.48%
Investment Income	-	-	-	**-**	-	0.00%	0.00%
Prior Year Funds	-	-	-	**-**	-	0.00%	0.00%
SBITA Asset Revenue	1,188,451	122,418	-	**-**	-	0.00%	0.00%
Transfers In:							
Beach Preservation Fees	1,029,037	2,916,722	21,275,174	**41,220,000**	19,944,826	93.75%	53.06%
Hospitality Tax	1,323,918	2,654,133	18,601,126	**9,934,462**	(8,666,664)	-46.59%	12.79%
Tax Increment Financing (TIF)	959,641	453,719	14,160,717	**2,242,934**	(11,917,783)	-84.16%	2.89%
General Fund	-	1,000,000	-	**-**	-	0.00%	0.00%
State ATAX	232,592	2,014,294	3,200,000	**2,832,066**	(367,934)	-11.50%	3.65%
Road Usage Fee	1,240,183	(137,533)	762,871	**1,354,500**	591,629	77.55%	1.74%
Electric Franchise Fee	-	9,596,675	8,497,848	**511,000**	(7,986,848)	-93.99%	0.66%
Real Estate Transfer Fee	7,717,100	7,236,901	3,903,816	**250,000**	(3,653,816)	-93.60%	0.32%
Short Term Rental Permit Fee	692,309	-	-	**180,000**	180,000	100.00%	0.23%
Stormwater Utility Fee	-	860,000	2,193,310	**6,350,880**	4,157,570	189.56%	8.17%
Total Funding Sources	**$ 15,428,449**	**$ 31,671,440**	**$ 88,720,703**	**$ 77,687,380**	**$ (11,033,323)**	**-12.44%**	**100.00%**

FY2026 CAPITAL IMPROVEMENTS PROGRAM FUND BUDGET

Uses of Funds: Capital Improvements Program Fund - $77,687,380



`	FY 2023 Actual	FY 2024 Actual	FY 2025 Revised Budget	FY 2026 Adopted Budget	FY26 to FY25 Budget $ Change	FY26 to FY25 Budget % Change	% of Budget
Beach Program	$ 1,153,510	$ 2,404,079	$ 21,599,000	**$ 48,820,000**	$ 27,221,000	126.03%	62.84%
Pathway Program	312,853	1,527,321	5,500,000	**1,650,000**	(3,850,000)	-70.00%	2.12%
Roadway Program	4,361,824	2,770,550	10,317,218	**5,079,500**	(5,237,718)	-50.77%	6.54%
Park Program	1,396,152	2,323,598	19,815,273	**10,636,000**	(9,179,273)	-46.32%	13.69%
Facility & Equipment Program	5,036,029	3,623,957	8,402,291	**4,721,000**	(3,681,291)	-43.81%	6.08%
Stormwater Program	133,993	1,088,427	2,193,310	**6,350,880**	4,157,570	189.56%	8.17%
Fleet Program	480,489	1,071,075	11,750,707	**180,000**	(11,570,707)	-98.47%	0.23%
Land Acquisition & Administration	7,826,584	12,019,174	9,142,904	**250,000**	(8,892,904)	-97.27%	0.32%
Housing	120,851	-	-	**-**	-	0.00%	0.00%
Transfers Out to Housing	-	350,000	-	**-**	-	0.00%	0.00%
Debt Service	-	220,558	-	**-**	-	0.00%	0.00%
Total Use of Funds	**$ 20,822,285**	**$ 27,398,738**	**$ 88,720,703**	**$ 77,687,380**	**$ (11,033,323)**	**-12.44%**	**100.00%**

CAPITAL IMPROVEMENT PROGRAM - FY 2026 PROPOSED BUDGET

Revised: April 17, 2025

	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule: Design	FY 2026 Project Schedule: Permitting	FY 2026 Project Schedule: Construction
	BEACH PROGRAM												
1	Beach Park Maintenance & Improvements	Maintenance	Repairs, replacement, and general improvements to beach parks such as facilities, hardscape, landscaping, lighting, boardwalks, beach mats, and site furnishings, and other capital infrastructure.	**$ 150,000**	$ 150,000	Priority	Priority	Priority	Priority	★			✓
2	Beach Management & Monitoring	Maintenance	Activities to manage and monitor the beach and dune system including island wide beach survey and monitoring, endangered species monitoring, and other similar activities.	**$ 220,000**	$ 220,000	Priority	Priority	Priority	Priority	★			
3	Beach Renourishment	Maintenance	Renourishment of beaches at Pine Island, Fish Haul Creek, "The Heel", Central, and South Beach.	**$ 47,500,000**	$ 47,500,000					★			✓
4	Islanders Beach Park Improvements	Discretionary	Parking area expansion and renovation, building improvements, stormwater infrastructure improvements, playground equipment replacement, construction of new pathways, landscaping and signage improvements, and boardwalk repairs.	$ -	$ -	Priority	Priority						
5	Folly Field Beach Park Improvements	Discretionary	Renovation consisting of restroom building exterior renovation, landscaping enhancements, new signage, consolidation of lighting and camera systems, and other improvements.	$ -	$ -		Priority						
6	Coligny Beach Park Boardwalk Maintenance	Maintenance	Replacement and repair to existing decking, including structural repairs where necessary.	**$ 250,000**	$ 250,000	Priority	Priority	Priority	Priority	★			✓
7	Harbour Town Dredge	Maintenance	Agreement with South Island Dredging Association to assist with funding for dredging of Harbour Town Yacht Basin and Braddock Cove Creek.	**$ 600,000**	$ 600,000					★			✓
8	Beach Program Contingency	N/A	Contingency for unexpected expenses.	**$ 100,000**	$ 100,000	Priority	Priority	Priority	Priority				
	Total Beach Program			**$ 48,820,000**	**$ 48,820,000**								

	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule: Design	FY 2026 Project Schedule: Permitting	FY 2026 Project Schedule: Construction
	PATHWAY PROGRAM												
9	Pathway Maintenance & Improvements	Maintenance	Maintenance and improvements to existing pathways and supporting infrastructure including repair, rejuvenation, and striping plus safety enhancements aimed at improving consistency, uniformity, and ADA compliance of all pathways.	$ **500,000**	$ 500,000	Priority	Priority	Priority	Priority	★			✓
	New Pathway Segments												
10	Jonesville Road Pathway (Western Terminus to Spanish Wells Rd)	Discretionary	Construction of new pedestrian pathway off of Spanish Wells Road into and through the Jonesville neighborhood.	$ **500,000**	$ 500,000	Priority				★	✓	✓	
11	Dunnagans Alley Pathway (Wexford Drive to Arrow Road)	Discretionary	Construction of new pedestrian pathway that will allow separation from traffic by adding green space and trees along Dunnagans Alley from Wexford Drive to Arrow Road.	$ **250,000**	$ 250,000	Priority				★	✓	✓	
12	William Hilton Parkway EB Pathway (Wexford Drive to Arrow Road)	Discretionary	Construction of new pathway from Village at Wexford to Arrow Road. SC DOT TAP Grant Project.	$ **300,000**	$ 300,000	Priority				★	✓		
13	South Forest Beach HAWK Signal at Marriott Grande Ocean	Discretionary	Improve pedestrian crossing at Alder Lane to public beach access.	$ -	$ -	Priority							
14	Lagoon Road Pathway (Avocet Road to North Forest Beach Drive)	Discretionary	Improve pedestrian beach access along Avocet Road to North Forest Beach Drive.	$ -	$ -	Priority	Priority						
15	Palmetto Parkway Pathway (Mathews Drive to William Hilton Parkway)	Discretionary	Construction of new pathway along Palmetto Parkway.	$ -	$ -	Priority	Priority						
16	Spanish Wells Pedestrian Bridge	Maintenance	Renovation of existing wooden pedestrian bridge along Spanish Wells Road.	$ -	$ -		Priority						
17	Fish Haul Road (Baygall Road to Alice Perry Drive)	Discretionary	Phase 1: Baygall Road to Mangrove Street (800 linear feet). Phase 2: Mangrove Street to Alice Perry Drive (1,700 linear feet).	$ -	$ -		Priority	Priority	Priority				

	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule		
											Design	Permitting	Construction
18	William Hilton Parkway EB Pathway (Mathews Drive / Folly Field Road to Shelter Cove Lane)	Discretionary	Construction of new pathway including landscaping and bollard lighting along William Hilton Parkway eastbound from Mathews Drive / Folly Field Road intersection to Shelter Cove Lane (6,400 linear feet).	$ -	$ -		Priority						
19	Cross Island Parkway from Coastal Discovery Museum Access to Spanish Wells Road	Discretionary	New pathway installation from Coastal Discovery to Spanish Wells Road pathway.	$ -	$ -			Priority					
20	Muddy Creek Pathway Connection (Muddy Creek Road to Cross Island Parkway)	Discretionary	New pathway installation from Muddy Creek Road neighborhood to Cross Island Pathway.	$ -	$ -	Priority	Priority						
	Subtotal New Pathway Segments			**$ 1,050,000**	**$ 1,050,000**								
21	Pathway Project Management and Contingency	N/A	Contingency for unexpected project expenses.	**$ 100,000**	$ 100,000	Priority	Priority	Priority	Priority				
	Total Pathway Program			**$ 1,650,000**	**$ 1,650,000**								
	ROADWAY PROGRAM												
22	Roadway Maintenance & Improvements	Maintenance	Maintenance of and Improvements to existing roadways including general maintenance such as repair of potholes, curbing, and shoulders; pavement markings; permanent traffic signs; Town bus stops etc.	**$ 250,000**	$ 250,000	Priority	Priority	Priority	Priority	★			✓
23	Town Road Resurfacing Program	Maintenance	Roadway resurfacing on existing Town roads.	$ -	$ -	Priority	Priority	Priority	Priority				
24	Signal System Maintenance	Maintenance	Maintenance of traffic signal system, traffic mast arms, and signage. Additional funding support, replacement of aging traffic cabinets and signal heads, and installation of battery back-ups.	**$ 1,100,000**	$ 1,100,000	Priority	Priority	Priority	Priority	★			✓
25	Landscape, Lighting, and Safety Enhancements	Maintenance	Landscaping, lighting improvements, and installation of safety improvements, including Beach City Road, Pope Avenue, William Hilton Parkway, Mathews Drive, Dunnagans Roundabout, Squire Pope Roundabout, Palmetto Bay Road, and Cross Island Parkway.	**$ 750,000**	$ 750,000	Priority	Priority	Priority	Priority	★			✓
	Dirt Road Paving Program		Program to accept dedications of private dirt roads through procurement and ROW acquisition.										

											FY 2026 Project Schedule		
	Project	**Project Type**	**Project Scope**	**FY 2026 Proposed Budget**	**FY 2026 Priority 1**	**FY 2027 Priority 2**	**FY 2028 Priority 3**	**FY 2029 Priority 4**	**FY 2030 Priority 5**	**FY 2026 Planning Commission Priority**	**Design**	**Permitting**	**Construction**
26	Mitchelville Road	Discretionary	Replace existing dirt road with asphalt and drainage improvements located on Mitchelville Road.	**$ 910,000**	$ 910,000					★		✓	✓
27	Alice Perry Drive	Discretionary	Replace existing dirt road with asphalt and drainage improvements in the Bay Gall Area of Hilton Head.	**$ 50,000**	$ 50,000	Priority				★	✓	✓	
28	Freddie's Way	Discretionary	Replace existing dirt road with asphalt and drainage improvements located off of Oak View Road.	**$ 50,000**	$ 50,000	Priority				★	✓	✓	
29	Alfred Lane	Discretionary	Replace existing dirt road with asphalt and drainage improvements located off of Bryant Road.	**$ 44,500**	$ 44,500	Priority				★	✓	✓	
30	Benjamin Drive	Discretionary	Replace existing dirt road with asphalt and drainage improvements located off of Jonesville Road.	**$ 50,000**	$ 50,000	Priority				★	✓	✓	
31	Christopher Drive	Discretionary	Dirt road identified for future extension of paved road off of William Hilton Parkway.	$ -	$ -		Priority	Priority					
32	Darling Road	Discretionary	Dirt road identified for future extension of paved road off of William Hilton Parkway.	$ -	$ -		Priority	Priority					
33	Manatee Way	Discretionary	Dirt road identified for future extension of paved road off of Otter Hole Road.	$ -	$ -		Priority	Priority					
34	Pine Field	Discretionary	Dirt road identified for future extension of a paved road off of Marshland Road.	$ -	$ -		Priority	Priority					
35	Amelia Court	Discretionary	Dirt road identified for future extension of paved road off of Squire Pope Road.	$ -	$ -		Priority	Priority					
36	Evelina Road	Discretionary	Dirt road identified for future extension of paved road off of Squire Pope Road.	$ -	$ -			Priority	Priority				
	Subtotal Dirt Road Paving Program			**$ 1,104,500**	**$ 1,104,500**								

											FY 2026 Project Schedule		
	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
37	Island-wide Intersection Pedestrian & Vehicular Safety Improvements	Maintenance	Installation of consistent pavement markings, Rectangular Rapid Flash Beacons (RRFB's), in-pavement puck lights, and/or improved signage at all intersections and at midblock crosswalk locations along major corridors. FY25/26: Squire Pope, Gum Tree, Cross Island Gum Tree Exit, Beach City, and Mathews.	**$ 250,000**	$ 250,000	Priority	Priority	Priority	Priority	★			✓
38	Jonesville Road and Spanish Wells Right Turn Lane Improvements	Maintenance	Right turn lane improvement off of Jonesville Road onto Spanish Wells Road.	**$ 100,000**	$ 100,000	Priority				★	✓	✓	
39	Northpoint Access Improvements	Maintenance	Access improvements connecting Northpoint to Gumtree Road through USPS including roadway, pathway to Gumtree Road/ Bus Drive, drainage, and landscaping.	**$ 150,000**	$ 150,000	Priority				★	✓	✓	
40	Tabby Walk Entrance Relocation	Maintenance	Tabby Walk relocation of entrance from Mathews Drive to Palmetto Parkway for safety.	**$ 200,000**	$ 200,000	Priority				★	✓	✓	
41	William Hilton Parkway Gateway Corridor & Stoney Corridor	Discretionary	Additional planning for improvements to William Hilton Parkway on recommendations not included in SCDOT pathway project.	**$ 100,000**	$ 100,000					★	✓		
	Streetscape Enhancements												
42	Main Street	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -	Priority	Priority	Priority	Priority				
43	New Orleans Road	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -		Priority	Priority	Priority				
44	Old Wild Horse	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -	Priority	Priority						
45	Palmetto Bay Road	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -		Priority	Priority					

											FY 2026 Project Schedule		
	Project	**Project Type**	**Project Scope**	**FY 2026 Proposed Budget**	**FY 2026 Priority 1**	**FY 2027 Priority 2**	**FY 2028 Priority 3**	**FY 2029 Priority 4**	**FY 2030 Priority 5**	**FY 2026 Planning Commission Priority**	**Design**	**Permitting**	**Construction**
46	Pope Avenue Streetscape Improvements	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified. Includes a pedestrian scramble at Pope Avenue and Lagoon Road. Phase 1: Pedestrian scramble at Pope Avenue and Lagoon Road and design and permitting of intersection improvements.	**$ 250,000**	$ 250,000	Priority	Priority	Priority		★	✓	✓	✓
47	Arrow Road	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -			Priority	Priority				
	Subtotal Streetscape Enhancements			**$ 250,000**	**$ 250,000**								
	William Hilton Parkway Streetscape Enhancements												
48	Segment 1 - Spanish Wells Road / Wild Horse Road to Wilborn Road / Jarvis Park Road	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -				Priority				
49	Segment 2 - Wilborn Road / Jarvis Park Road to Beach City Road / Gardner Drive	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -			Priority	Priority				
50	Segment 3 - Beach City Road / Gardner Drive to Dillon Road	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -			Priority	Priority				
51	Segment 4 - Dillon Road to Mathews Drive / Folly Field Road	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -				Priority				
52	Segment 5 - Mathews Drive / Folly Field Road to Shelter Cove Lane	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified. Phase 1:Survey, design, and permitting of median enhancements.	**$ 300,000**	$ 300,000	Priority	Priority	Priority	Priority	★	✓		
53	Segment 6 - Shelter Cove Lane to Queens Folly Road / King Neptune Drive	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -				Priority				

#	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule: Design	FY 2026 Project Schedule: Permitting	FY 2026 Project Schedule: Construction
54	Segment 7 - Queens Folly Road / King Neptune Drive to Wexford Drive / Shipyard Drive	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified.	$ -	$ -			Priority	Priority				
55	Segment 8 - Sea Pines Circle to Wexford Drive / Shipyard Drive	Discretionary	Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified. Phase 1: Design, permitting, and implementation of improvements to Sea Pines Circle.	$ 350,000	$ 350,000	Priority				★	✓	✓	✓
	Subtotal William Hilton Parkway Streetscape Enhancements			**$ 650,000**	**$ 650,000**								
56	Wilborn Road & Pembroke Drive Turn Lane Extensions / Curb and Gutter Improvements	Maintenance	Extension of turn lanes to alleviate vehicle stacking at William Hilton Parkway intersections with Wilborn Road and Pembroke Drive.	$ -	$ -		Priority	Priority	Priority				
57	Folly Field Road Pedestrian Safety Improvements	Maintenance	Improvements to Folly Field Road to include traffic calming measures and pedestrian crossing enhancements.	$ 75,000	$ 75,000	Priority				★	✓	✓	✓
58	Roadway Project Management and Contingency	N/A	Contingency for unexpected project expenses.	$ 100,000	$ 100,000	Priority	Priority	Priority	Priority				
	Total Roadway Program			**$ 5,079,500**	**$ 5,079,500**								
	PARK PROGRAM												
59	Park Maintenance and Improvements	Maintenance	Repairs, replacement, and general improvements to parks (non-beach) such as facilities, hardscape, landscaping, lighting, boardwalks, and site furnishings, and other capital infrastructure.	$ 250,000	$ 250,000	Priority	Priority	Priority	Priority	★			✓
60	Public Art Program	Discretionary	Sculptures, installation, upkeep/maintenance/repair of permanent collection and sites.	$ 35,000	$ 35,000	Priority	Priority	Priority	Priority	★			✓
	Island Recreation Association		**Recreation Center enhancements**										
61	Rec Center Building Improvements	Maintenance	Improvements to Rec Center building and supporting equipment, vehicles, and infrastructure.	$ 233,500	$ 233,500	Priority	Priority	Priority	Priority	★			✓
62	Rec Center Pool Improvements	Maintenance	Pool enhancements including dome equipment and pool equipment updates, windscreens, locker replacement, pool covers, etc.	$ 195,000	$ 195,000	Priority	Priority	Priority	Priority	★			✓
63	Basketball Court Improvements	Maintenance	Basketball court improvements; backboards, sun shade, light replacement, court replacement.	$ -	$ -	Priority							
64	Athletic Equipment Improvements	Maintenance	New and replacement equipment to support athletics, including practice and game goals for soccer.	$ 15,000	$ 15,000		Priority		Priority	★			

	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule: Design	FY 2026 Project Schedule: Permitting	FY 2026 Project Schedule: Construction
65	Event Equipment Improvements	Maintenance	New and replacement equipment to support special events: Purchase of replacement practice goals for 4-5 year old program, replacement of 3 sets of goals at Barker Field, and purchase of new robotic field liner.	**$ 67,500**	$ 67,500	Priority	Priority	Priority	Priority	★			
	Subtotal Island Recreation Association			**$ 511,000**	**$ 511,000**	**Priority**	**Priority**	**Priority**	**Priority**				
66	Chaplin Community Park Renovation - Phase 1: Parking Renovation & Expansion	Discretionary	Expansion of parking facility to add approximately 154 parking spaces to existing northern and southern parking lots.	$ -	$ -	Priority	Priority	Priority					
67	Chaplin Community Park Renovation - Phase 2: Soccer Complex, Facility Upgrades, and Parking Expansion	Discretionary	Connect northern parking lot to Casnet Drive and add approximately 82 parking spaces; renovation of soccer fields, tennis courts, and dog park; construction of new pavilion, multi-use facility with restroom, pickleball courts, and playground.	$ -	$ -	Priority	Priority	Priority					
68	Coligny Circle NW Quadrant Pocket Park	Discretionary	Improvements include plaza amenity space, landscaping, and a multi-use path.	**$ 900,000**	$ 900,000					★		✓	✓
69	Crossings Park Renovation - Phase 1: Pickleball Complex	Discretionary	Construct new pickleball complex to include 18 courts, clubhouse with pro-shop and restrooms, parking lot, landscaping and pathway connection to Bristol Sports Area.	**$ 1,000,000**	$ 1,000,000	Priority	Priority	Priority		★	✓	✓	
70	Crossings Park Renovation - Phase 2: Bristol Sports Arena, Skate Park, and Pump Track	Discretionary	Renovation to Bristol Sports Arena with new cover and fencing over arena, new skate park, and pump track.	**$ 750,000**	$ 750,000	Priority				★	✓	✓	
71	Crossings Park Renovation - Phase 3: Baseball Complex	Discretionary	Construction of 2 new baseball fields, restroom, parking lot and Champions Plaza; renovation of 3 existing baseball fields, concessions, training facility, parking lot.	**$ 250,000**	$ 250,000	Priority	Priority	Priority	Priority	★	✓		
72	Jarvis Creek Park Improvements	Discretionary	Replacement of playground equipment.	$ -	$ -		Priority						
73	Mid-Island Tract Park - Phase 1	Discretionary	Improvements to stormwater and lagoon systems, pathways, parking lot off of Union Cemetery Road, and restrooms (site stabilization).	**$ 750,000**	$ 750,000	Priority	Priority	Priority	Priority	★	✓	✓	
74	Patterson Family Park	Discretionary	Construction of new Neighborhood Park on Marshland Road providing a pavilion, lawn area, viewing platform overlooking Broad Creek, pedestrian connectivity, parking, and other associated site amenities.	**$ 2,590,000**	$ 2,590,000					★	✓	✓	✓
75	Shelter Cove Community Park Expansion, Phase 2	Discretionary	Installation of Best Buddies playground followed by future construction of a Broad Creek boardwalk and viewing platform and landscaping.	$ -	$ -	Priority	Priority						

											FY 2026 Project Schedule		
	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
76	Taylor Family Park	Discretionary	Construction of new Neighborhood Park on Wild Horse Road providing a pavilion, lawn area, recreational play amenities, pedestrian connectivity, parking, and other associated site amenities.	**$ 2,750,000**	$ 2,750,000					★	✓	✓	✓
77	Chaplin Linear Park with Treehouse	Discretionary	Linear Park including trail head up-fit, pedestrian bridge at Broad Creek inlet, tree house, and marsh-side trail connection to Singleton Beach Road.	$ -	$ -		Priority	Priority	Priority				
78	Old Schoolhouse Park Improvements	Discretionary	Landscape & site improvements including ADA parking and sidewalks, pickleball court replacement, restroom, shade, signage, seating, landscaping, etc.	**$ 750,000**	$ 750,000		Priority			★	✓	✓	✓
79	Barker Field Phase 2 & Mitchelville Property Improvements	Discretionary	Development of master plan and identification of future projects.	$ -	$ -			Priority	Priority				
80	Marshland Road Racquet Facility	Discretionary	Future racquet facility identified.	$ -	$ -				Priority				
81	Park Project Contingency	N/A	Contingency for unexpected project expenses.	**$ 100,000**	$ 100,000	Priority	Priority	Priority	Priority				
	Total Park Program			**$ 10,636,000**	**$ 10,636,000**								
	FACILITY & EQUIPMENT PROGRAM												
82	Facility Maintenance & Improvements	Maintenance	Repairs, replacement, and general improvements to Town facilities such as buildings, plumbing, electrical, roofing, HVAC, hardscape, landscaping, lighting, boardwalks, and site furnishings, and other capital infrastructure.	**$ 500,000**	$ 500,000	Priority	Priority	Priority	Priority	★			✓
83	Facilities Equipment	Maintenance	Landscape equipment, watering tank, and other equipment for maintenance of capital infrastructure.	**$ 50,000**	$ 50,000	Priority	Priority	Priority	Priority	★			
84	Town Hall Facility Improvements	Maintenance	Repairs, replacement, and general improvements to Town Hall facility, including structural repairs to floors. A portion of the roll forward budget ($1.1M) will move to 4 Office Way for FY26.	**$ 200,000**	$ 200,000	Priority	Priority	Priority	Priority	★			✓
85	4 Office Way Renovations	Maintenance	Renovation of recently acquired former bank building to support the Engineering & Projects Department (first floor) and the Technology & Innovation Department (second floor).	**$ 1,100,000**	$ 1,100,000					★	✓	✓	✓

	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule: Design	FY 2026 Project Schedule: Permitting	FY 2026 Project Schedule: Construction
86	IT Equipment & Software	Maintenance	Replacement and acquisition of IT hardware and software equipment including servers, switches, computers, and associated equipment.	**$ 625,000**	$ 625,000	Priority	Priority	Priority	Priority	★			
87	Fire Hydrant Expansion	Maintenance	Add new fire hydrants, particularly in historic neighborhoods.	**$ 50,000**	$ 50,000	Priority	Priority	Priority	Priority	★			✓
88	Fire & Medical Systems & Equipment	Maintenance	Replacement of fire and medical systems and equipment.	$ -	$ -	Priority	Priority	Priority	Priority				
89	Furniture Replacement	Maintenance	Replacement of furniture in Town Center.	**$ 300,000**	$ 300,000	Priority	Priority	Priority	Priority	★			
90	Security Cameras & Connectivity	Maintenance	Replacement of aging cameras and Wi-Fi upgrades.	**$ 150,000**	$ 150,000	Priority	Priority	Priority	Priority	★			
91	Tree Planting Program	Discretionary	New tree planting island wide.	**$ 150,000**	$ 150,000	Priority	Priority	Priority	Priority	★			
	Coastal Discovery Museum Improvements		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.										
92	Discovery House	Maintenance	Paint exterior and interior, doors/hardware, wood rot repairs.	**$ 20,500**	**$ 20,500**	Priority	Priority	Priority	Priority	★			✓
93	Armstrong / Hack House	Maintenance	Floors and office renovation.	**$ 10,500**	**$ 10,500**	Priority	Priority	Priority	Priority	★			✓
94	Pavilion	Maintenance	Roof and electrical improvements.	**$ 4,500**	**$ 4,500**	Priority	Priority		Priority	★			✓
95	Discovery Lab	Maintenance	Interior repairs.	**$ 4,500**	**$ 4,500**		Priority	Priority		★			✓
96	Pavilion / Restroom Building	Maintenance	Structural repairs.	**$ 350,000**	**$ 350,000**	Priority	Priority	Priority		★			✓
97	Horse Barn	Maintenance	Structural repairs.	**$ 23,000**	**$ 23,000**	Priority	Priority		Priority	★			✓
98	Hay Barn	Maintenance	Interior repairs.	**$ 50,000**	**$ 50,000**		Priority	Priority	Priority	★			✓

	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule		
											Design	Permitting	Construction
99	Miscellaneous Improvements	Maintenance	Front and side gates, boardwalks repair, tree work, well/field irrigation, fence repair, HVAC platform and replacement.	**$ 23,000**	**$ 23,000**	Priority	Priority	Priority	Priority	★			✓
100	Event Space Improvements	Maintenance	Construction of Town-initiated enhancements including ADA compliance and lighting upgrades.	**$ 10,000**	**$ 10,000**	Priority				★			✓
	Subtotal Coastal Discovery Museum Improvements			**$ 496,000**	**$ 496,000**	**Priority**	**Priority**	**Priority**	**Priority**				
101	Fire Rescue Headquarters	Maintenance	Construction of a new Fire Rescue Headquarters building.	$ -	$ -		Priority	Priority	Priority				
102	Jonesville Horse Barn	Maintenance	Renovation of existing stables, demolition of the home behind the stables, fence repairs and replacement, and miscellaneous site improvements.	**$ 500,000**	$ 500,000					★			✓
103	Mitchelville Freedom Park Improvements	Discretionary	Construction of drive and parking improvements to add dedicated parking and install site electricity to support events.	**$ 250,000**	$ 250,000	Priority				★	✓	✓	
104	Wild Wing Café Renovation	Discretionary	Renovation of building and site.	$ -	$ -								
105	Aunt Chilada Property Improvements	Maintenance	Demolition of recently acquired building, parking lot renovation and construction of a pocket park.	$ -	$ -	Priority							
106	Town Refuse & Recycling Management Improvements	Discretionary	Improvements and acquisition of equipment for refuse and recycling at Town facilities, parks, and beaches.	**$ 250,000**	$ 250,000	Priority				★			
107	Fire Radio Replacement	Maintenance	Replacement of radio communication equipment.	$ -	$ -				Priority				
108	Facilities and Equipment Contingency	N/A	Contingency for unexpected project expenses.	**$ 100,000**	$ 100,000	Priority	Priority	Priority	Priority				
	Total Facility & Equipment Program			**$ 4,721,000**	**$ 4,721,000**								
	STORMWATER PROGRAM												
109	Stormwater Maintenance & Improvements	Maintenance	Various stormwater corrective maintenance and improvement projects based on service request priority scores, including easement acquisitions as needed.	**$ 1,800,000**	$ 1,800,000	Priority	Priority	Priority	Priority	★	✓	✓	✓

	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule: Design	FY 2026 Project Schedule: Permitting	FY 2026 Project Schedule: Construction
110	Stormwater Maintenance Agreement Program	Maintenance	Stormwater program allocation for qualifying corrective maintenance reimbursements for active agreement partners.	**$ 2,000,000**	$ 2,000,000	Priority	Priority	Priority	Priority	★			✓
111	25 Moonshell Road	Maintenance	Permitting & installation of pipes, inlet structures, and control structures to improve efficiency and reduce long-term maintenance costs along the existing Folly Field ditch between Starfish Drive and the Island Club including making improvements to the outfall connection to the Port Royal main channel (under Folly Field Road and Wimbledon Court).	**$ 60,000**	$ 60,000	Priority				★	✓		
112	75 Helmsman Way Drainage Improvements	Maintenance	Replace existing pipes and replace with larger pipes at a higher elevation with backflow prevention devices to correct identified deficiencies (resilience project).	**$ 50,000**	$ 50,000	Priority				★	✓		
113	Bryant Road Pond Restoration	Maintenance	Restoration of existing ponds and new pipe interconnection on property recently acquired by the Town to address drainage system deficiencies.	**$ 25,000**	$ 25,000					★			✓
114	Cordillo Courts Drainage Improvements	Maintenance	Installation of new drainage infrastructure including pipe, inlets and expansion of an existing detention basin.	**$ 95,880**	$ 95,880					★			✓
115	Gum Tree Road Improvements	Maintenance	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.	**$ 120,000**	$ 120,000					★			✓
116	Jarvis Creek Outfall	Maintenance	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. (resilience project).	**$ 50,000**	$ 50,000	Priority	Priority	Priority		★	✓	✓	
117	Jarvis Creek Pump Station - Pump Replacements	Maintenance	Procure and install new pumps (4 total, 1 replaced per year).	**$ 300,000**	$ 300,000	Priority	Priority	Priority		★			✓
118	Main Street Drainage Improvements	Maintenance	Improvements based on 2019 assessment completed by Stormwater Utility.	**$ 50,000**	$ 50,000		Priority	Priority	Priority	★			✓

											FY 2026 Project Schedule		
	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
119	Old Woodlands-26 Indian Trail Improvements	Maintenance	Improvements along the back lot line of three residential properties to address a chronic drainage issue.	$ **80,000**	$ 80,000	Priority				★	✓	✓	
120	Palmetto Hall Outfall Improvements	Maintenance	Addition of hydraulic capacity at the system outfall and addition of backflow prevention devices.	$ **150,000**	$ 150,000	Priority	Priority			★	✓		
121	Water Level Monitoring	Maintenance	Installation of remote monitoring devices to facilitate disaster preparation, pond management, and dynamic model calibration efforts.	$ **75,000**	$ 75,000	Priority	Priority	Priority	Priority	★			
122	Weather Monitoring	Maintenance	Installation of weather stations in various locations to provide essential data during extreme weather events and to calibrate dynamic hydraulic models.	$ **50,000**	$ 50,000	Priority	Priority	Priority	Priority	★			
123	Central Island Pump Station Overhaul and Resiliency Improvements	Maintenance	Overhaul including 2 new pumps, new controls, debris screens, new genset, new conduit, new SCADA monitoring system, and new control building.	$ **750,000**	$ 750,000	Priority				★	✓	✓	
124	Ashmore Channel Resilience/278 Backflow Prevention Port Royal	Maintenance	Install flap gates on each of two large diameter pipes to protect Port Royal and adjacent upstream properties during extreme weather events (resilience project).	$ -	$ -	Priority	Priority	Priority	Priority				
125	Gum Tree Channel Capacity Improvements at Chinaberry Crossing	Maintenance	Channel and road crossing improvements to address identified system deficiencies.	$ **120,000**	$ 120,000	Priority				★	✓	✓	
126	24 Pope Avenue Outfall to Shipyard	Maintenance	Design and install drainage infrastructure to correct an identified deficiency impacting drainage on Pope Avenue.	$ -	$ -		Priority	Priority					
127	25 Dunnagans Alley Parking Lot Drainage Improvements	Maintenance	Installation of an inlet and a pipe to drain a Town-owned parking lot.	$ -	$ -		Priority						
128	Airport Outfall Ditch Relocation	Maintenance	Relocation of primary system ditch that drains Palmetto Headlands and the airport to accommodate future development on a Town-owned parcel at the end of Summit Drive.	$ -	$ -		Priority	Priority	Priority				
129	Arrow Road Laydown Yard Improvements	Maintenance	Adding rock to reduce tracking of sediment onto Arrow Road.	$ **75,000**	$ 75,000	Priority				★			✓

	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule		
											Design	Permitting	Construction
130	Arrow Road Outfall at Greenery	Maintenance	Relocate a primary system outfall pipe that drains portions of Arrow Road, Palmetto Bay Road, and Archer Road to address an identified deficiency.	$ -	$ -		Priority	Priority	Priority				
131	Burkes Beach Area Drainage Improvements	Maintenance	Design and install drainage infrastructure to correct several identified deficiencies on Burkes Beach Road, Beach Front Lane, Barrier Beach Cove, and Sandy Beach Trail.	$ -	$ -		Priority	Priority	Priority				
132	Gardner Channel Capacity Improvements at 278	Maintenance	Excavate a primary system channel to restore conveyance capacity.	$ -	$ -		Priority	Priority	Priority				
133	Marshland Road Pathway Drainage Issues	Maintenance	Implement various improvements along the Town-owned pathway to address identified deficiencies.	$ -	$ -		Priority	Priority	Priority				
134	Muddy Creek South Outfall	Maintenance	Outfall ditch capacity improvements to protect the Muddy Creek Neighborhood (easements required).	$ -	$ -		Priority	Priority					
135	North Forest Beach Pipe Replacements	Maintenance	Replacement of perforated pipe along 9 streets in North Forest Beach to restore and improve functionality of Town-owned systems along private roads with in Town easements.	$ -	$ -		Priority	Priority	Priority				
136	Shipyard Pump Station Overhaul	Maintenance	Overhaul of a critical pump station including replacement of electronic controls, generator, and pumps.	$ -	$ -		Priority	Priority	Priority				
137	Squire Pope Outfalls-Backflow Prevention (2)	Maintenance	Add flap gates at the end of two primary system outfalls to improve hydraulic functionality (resilience project).	$ -	$ -		Priority	Priority					
138	The Links at Port Royal Improvements	Maintenance	Drainage system capacity improvements to protect Port Royal, Folly Field, Island Club, Islanders Beach Park, and residential properties along Wimbledon Court.	$ -	$ -		Priority	Priority	Priority				
139	Woodlake Villas/Mathews Drive Outfall Improvements	Maintenance	Design and implement drainage system improvements to correct identified deficiencies and mitigate flooding potential in Woodlake Villas.	$ -	$ -		Priority	Priority	Priority				
140	Woodward Ave Pipe Rehabilitation	Maintenance	Line or replace a primary system pipe to address an identified deficiency.	$ -	$ -		Priority	Priority	Priority				

	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule: Design	FY 2026 Project Schedule: Permitting	FY 2026 Project Schedule: Construction
141	Arrow Road Powerline Channel Excavation - Capacity Improvements	Maintenance	Excavate a primary system channel to restore conveyance capacity.	$ -	$ -				Priority				
142	Stormwater Contingency	N/A	Contingency for unexpected project expenses.	$ 500,000	$ 500,000	Priority	Priority	Priority	Priority				
	Total Stormwater Program			**$ 6,350,880**	**$ 6,350,880**								
	FLEET PROGRAM												
143	Staff Vehicle Replacement	Maintenance	Replace two staff vehicles that have reached their 120,000 mile / 12 year mark.	$ 80,000	$ 80,000	Priority	Priority	Priority	Priority	★			
144	Engine/Pumper Replacement/Quint Company Replacement	Maintenance	Replacement of fire response vehicles.	$ -	$ -								
145	Support Vehicle Replacement	Maintenance	Fork lift Delivered in service. FY25 $ is for Service Truck.	$ -	$ -	Priority							
146	Ladder Truck Replacement	Maintenance	Ladder Truck Replacement - (2) Tillers 36 month build (minimum lead time).	$ -	$ -	Priority							
147	New Staff Vehicles	Maintenance	New vehicles not considered replacement.	$ -	$ -								
148	Specialty Vehicles	Maintenance	Replacement of Specialty vehicles.	$ -	$ -		Priority		Priority				
149	Battalion 1 Replacement	Maintenance	Replacement of Battalion 1 vehicle.	$ -	$ -	Priority							
150	Medic Unit Replacement	Maintenance	Replacement of Medic Units (10-year cycle).	$ -	$ -			Priority					
151	Fleet Contingency	N/A	Contingency for unexpected project expenses.	$ 100,000	$ 100,000	Priority	Priority	Priority	Priority				
	Total Fleet Program			**$ 180,000**	**$ 180,000**								
	LAND ACQUISITION PROGRAM												

	Project	Project Type	Project Scope	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	FY 2026 Project Schedule		
											Design	Permitting	Construction
152	Land Acquisition Administration	Discretionary		$ **250,000**	$ 250,000	Priority	Priority	Priority	Priority	★			
	Total Land Acquisition Program			**$ 250,000**	**$ 250,000**								
	Total Capital Improvements Program Fund			**$ 77,687,380**	**$ 77,687,380**	**Priority**	**Priority**	**Priority**	**Priority**				