

TOWN COUNCIL

STRATEGIC PLANING WORKSHOP

January 25, 2023



Town of Hilton Head Island

Town of Hilton Head Island Strategic Action Plan Workshop

Meeting Outline - Day 2

January 25, 2023

1. Review of Ongoing and Upcoming Capital Improvement Projects
 - a. Capital Improvement Plan for FY2023 - 2024
 - b. Capital Improvement Plan for FY2024 - 2025

9:00 – 10:30 a.m.

Break

10:30 – 10:45 a.m.

2. Building the FY2023 – 2025 Strategic Action Plan
 - a. Confirmation of Current Strategic Action Plan Strategies
 - b. Prioritization of Strategies – Building the “Top 10”
 - c. Strategic Action Plan Dashboard and Reporting
 - d. Defining and Measuring Key Performance Indicators

10:45 – 12:00 p.m.

Lunch

12:00 – 12:30 p.m.

3. Continued Discussion of Building the FY2023 – 2025 Strategic Action Plan

12:30 – 2:45 p.m.

Break

2:45 – 3:00 p.m.

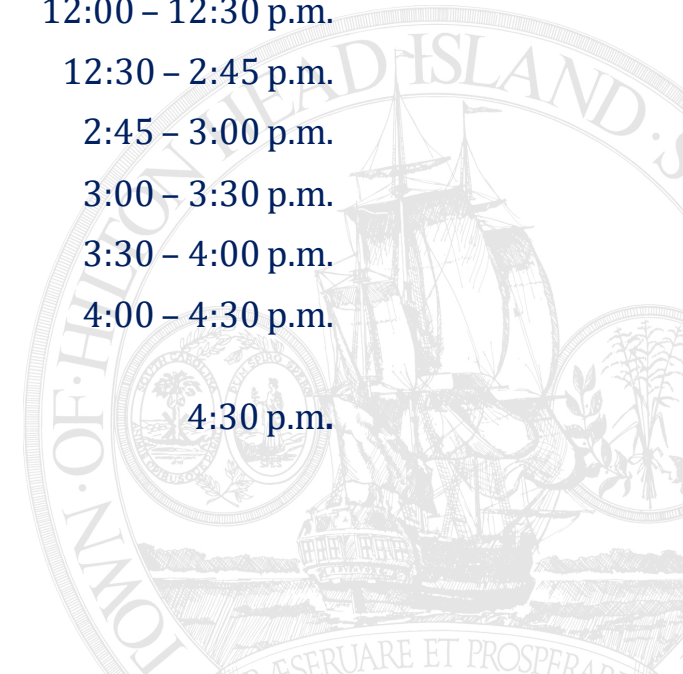
3. Review of FY2023 – 2024 Budget Calendar
4. Day 2 – Public Comment
5. Day 2 – Town Council Discussion
 - a. Final Thoughts by Mayor and Town Council
6. Adjournment

3:00 – 3:30 p.m.

3:30 – 4:00 p.m.

4:00 – 4:30 p.m.

4:30 p.m.



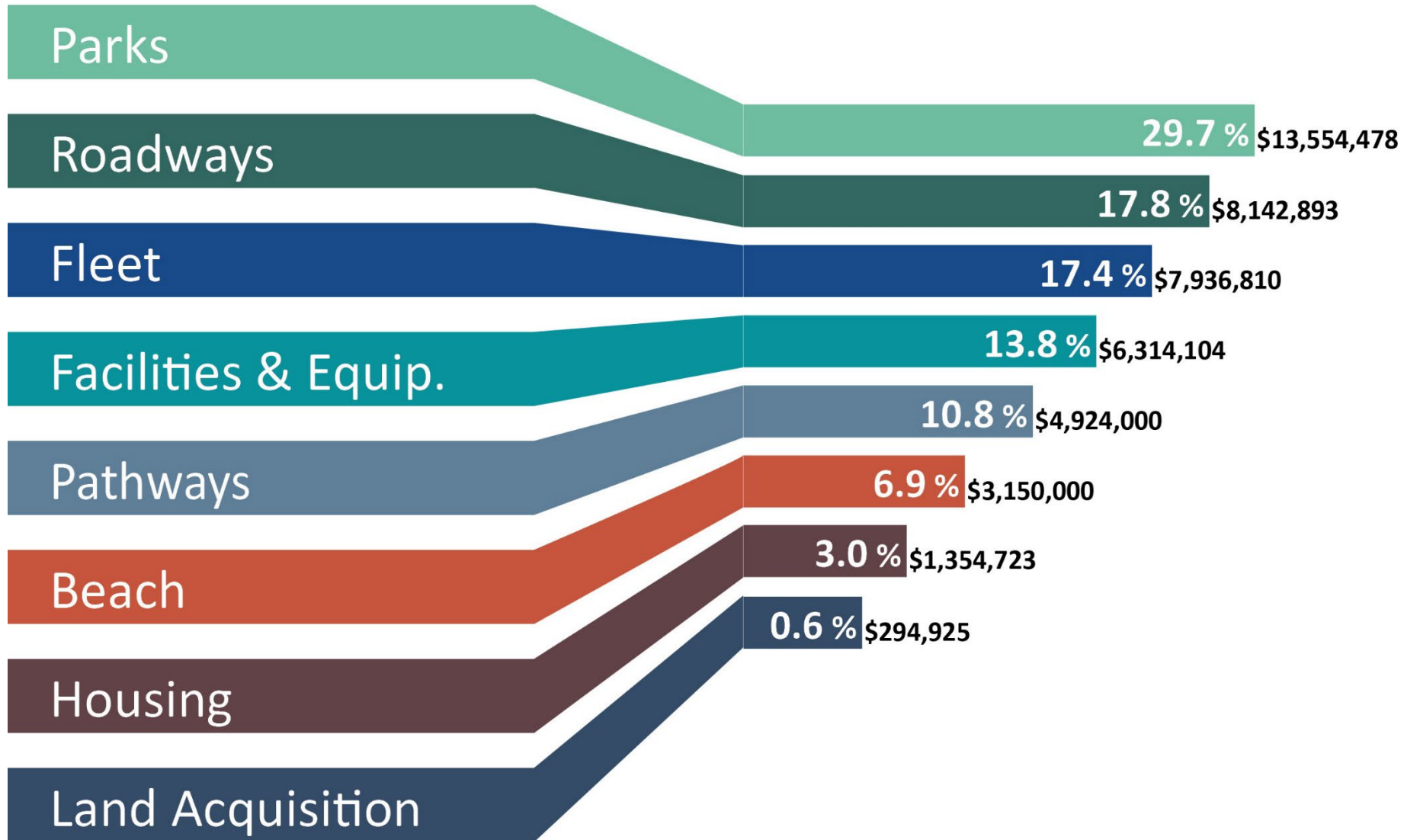
TOWN OF HILTON HEAD ISLAND

Review of Ongoing and Upcoming Capital Improvement Plan (CIP) Projects



Town of Hilton Head Island

FY23 CAPITAL IMPROVEMENT PROGRAM \$45,512,249



Town of Hilton Head Island

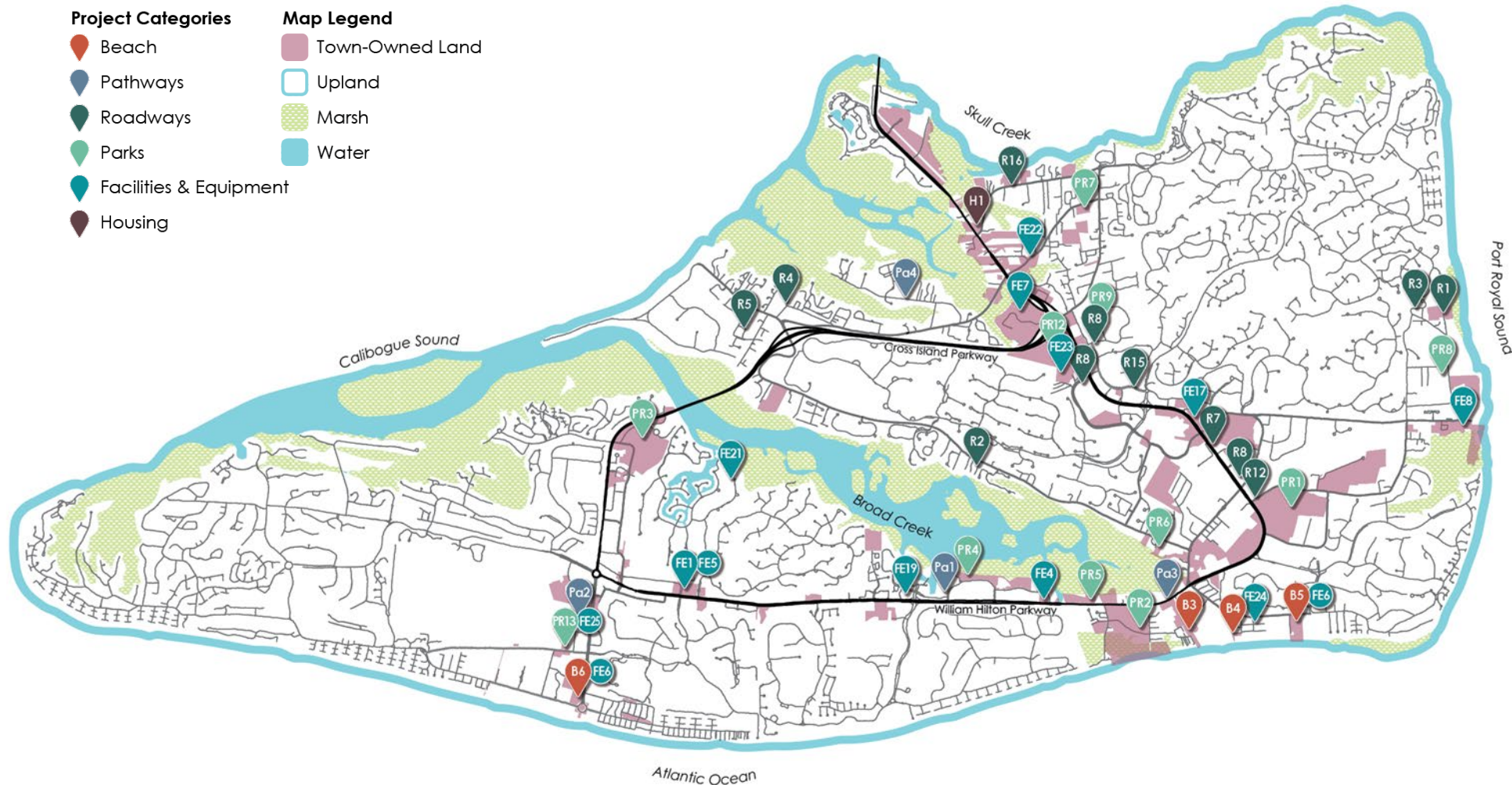
FY23 CAPITAL IMPROVEMENT PROGRAM

Project Categories

- Beach
- Pathways
- Roadways
- Parks
- Facilities & Equipment
- Housing

Map Legend

- Town-Owned Land
- Upland
- Marsh
- Water



Town of Hilton Head Island

BEACH MANAGEMENT \$3,150,000

- Beach Management & Monitoring: On-going
- Beach Renourishment: Renourishment Project scheduled for FY25
- Beach Park Improvements
 - Driessen Beach Park Boardwalk Replacement: Procurement, Construction Est Q1 2023
 - Folly Field Beach Park Boardwalk Replacement: Procurement, Construction Est Q1 2023
 - Islanders Beach Park Improvements: Master Plan Review Q1 2023; Construction Est Q4 2023
 - Coligny Beach Park/Parking Area: Underway, Completion Est Q2 2023
 - Beach Park Maintenance & Improvements: On-going
- Harbour Town Dredge: On-hold



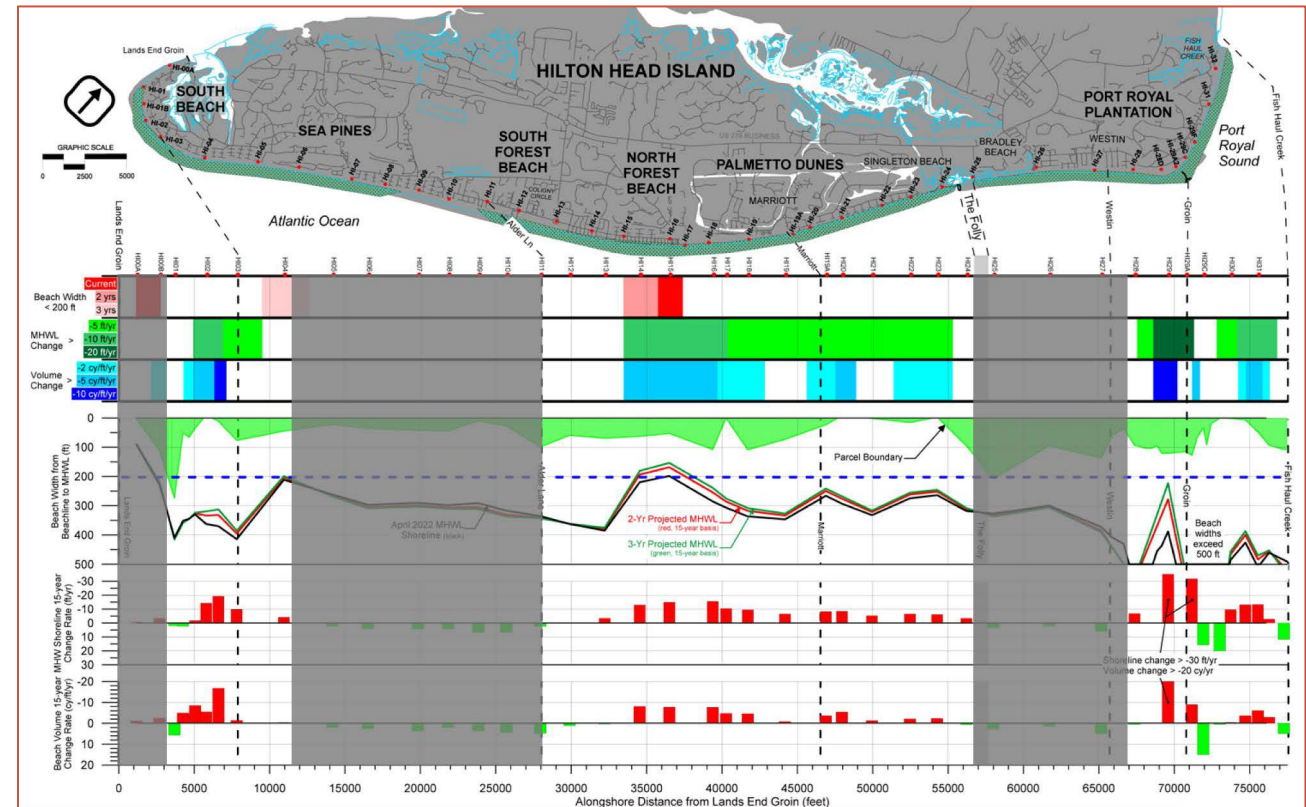
Town of Hilton Head Island

BEACH MANAGEMENT BEACH RENOURISHMENT

- Beach Management and Monitoring
 - Current Scope: On-going
- Beach Renourishment
 - Current Scope: Permitting; Local Comprehensive Beach Management Plan Review/Approval Process
 - Next Step: Design-Final; Island Wide Renourishment FY25



Beach Signage



Existing Conditions and Probable 2025 Project Areas



Town of Hilton Head Island

BEACH MANAGEMENT BEACH PARK IMPROVEMENTS

- Driessen Beach Park Boardwalk Replacement
 - Current Scope: Procurement
 - Next Step: Construction Q1 2023
- Folly Field Beach Park Boardwalk Replacement
 - Current Scope: Procurement
 - Next Step: Construction Q1 2023



Folly Field Beach Park Boardwalk



Driessen Beach Park Boardwalk



Town of Hilton Head Island

BEACH MANAGEMENT BEACH PARK IMPROVEMENTS

Islanders Beach Park Improvements

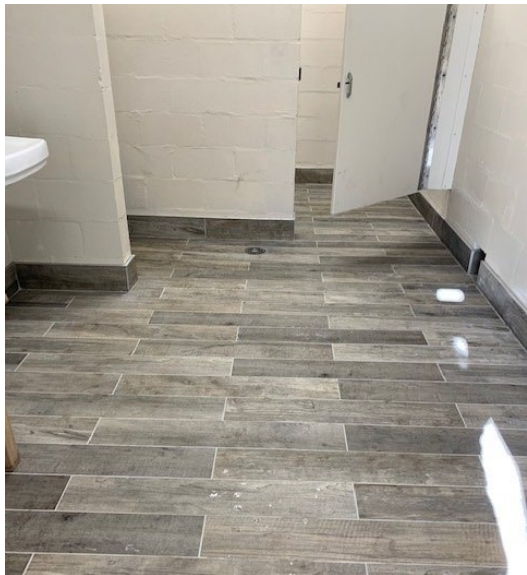
- Current Scope: Design-Conceptual; TC Workshop Q1 2023
- Next Step: Phase 1 Construction Q2 2023; Phase 2 Design-Final Q2 2023



Town of Hilton Head Island

BEACH MANAGEMENT BEACH PARK IMPROVEMENTS

- Coligny Beach Park/Parking Area
 - Current Scope: Underway
 - Next Step: Completion Est Q2 2023
- Beach Park Maintenance & Improvements: On-Going



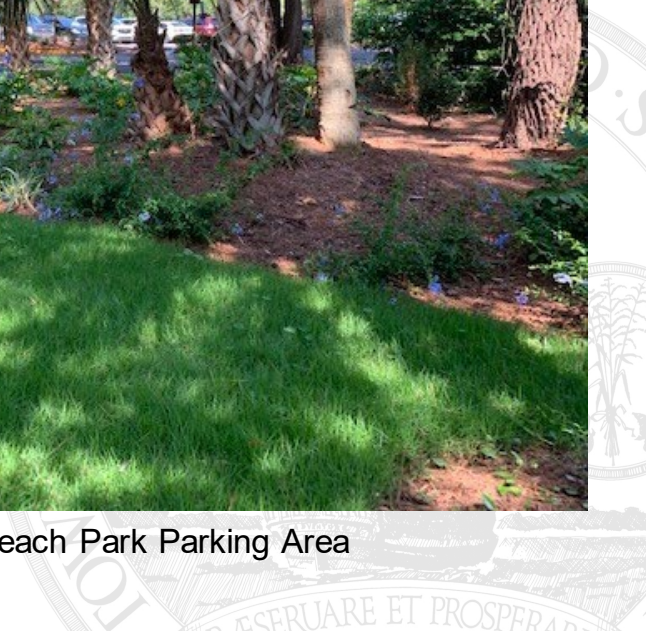
New Floor at Fish Haul Beach Park



New Mobi Mat at Mitchelville Beach Park



New Landscaping at Coligny Beach Park Parking Area



Town of Hilton Head Island

PATHWAY MANAGEMENT \$4,924,000

- Pathway Maintenance & Improvements: On-Going
- New Pathway Segments
 - Shelter Cove Lane: Permitting & Easement Acquisition
 - Woodhaven Lane/Road: Permitting & Easement Acquisition
 - William Hilton Parkway EB: On-Hold (Corridors Project)
 - Jonesville Road: Feasibility Assessment
- Shelter Cove Connectivity: Substantial Completion



Town of Hilton Head Island

PATHWAY MANAGEMENT EXISTING PATHWAYS

➤ Pathway Maintenance & Improvements

- Baseline Conditions Assessment: COMPLETE
- Pathway Repairs: On-Going
- Spot Safety Improvements
 - Beach City Road at Fort Howell: COMPLETE
 - Shelter Cove: Design-Final & Permitting; Construction Est Q1 2023
 - North Forest Beach (Beach Market Shoppes): Design-Final & Permitting; Construction Est Q1 2023
 - South Forest Beach (Seascape Villas): Design-Final & Permitting; Construction Est Q1 2023



Pathway Relocation – Beach City Road



Wood Bridge Repair – Gardner Drive

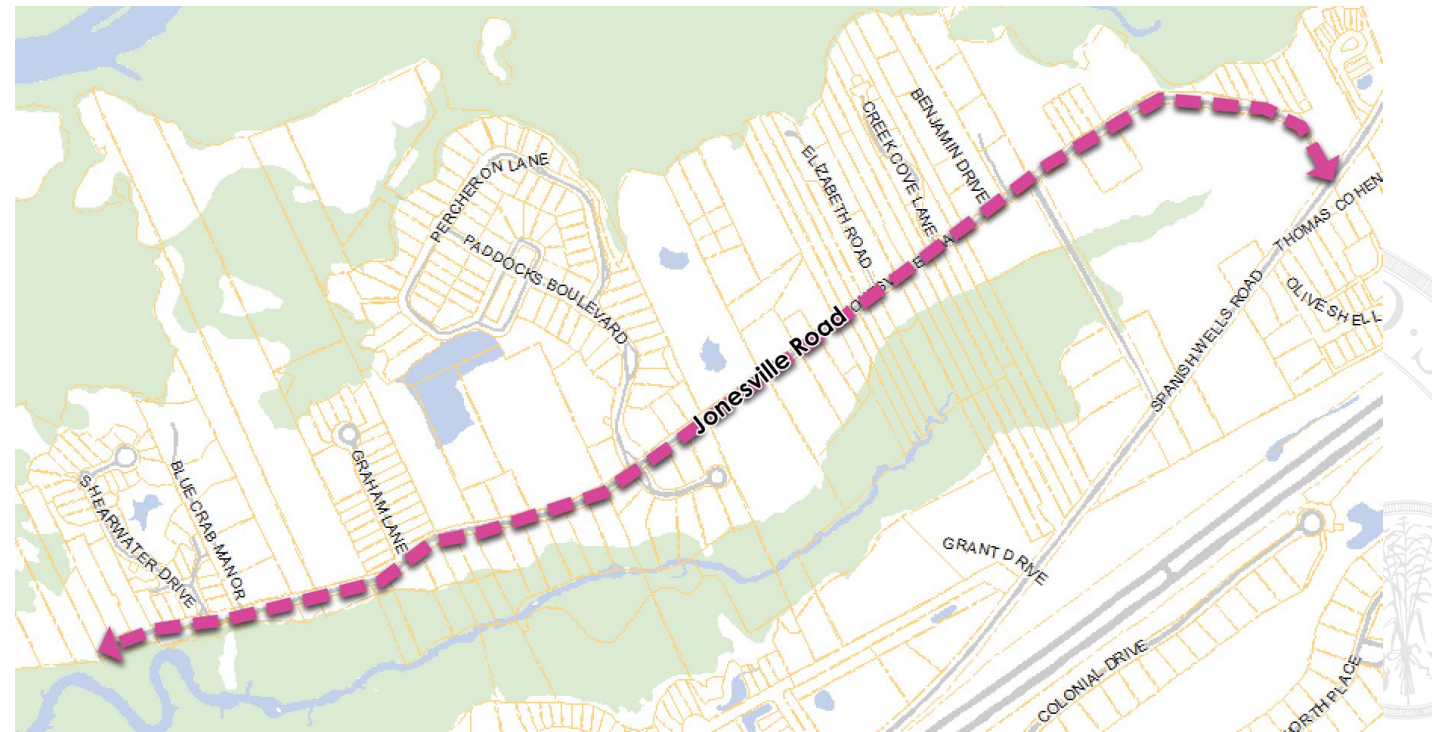


Asphalt Replacement - North Forest Beach

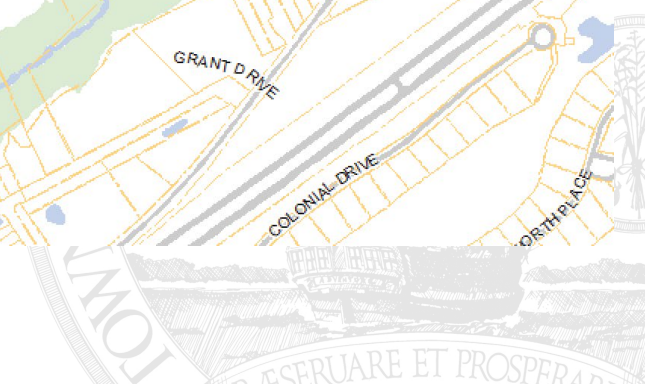
Town of Hilton Head Island

PATHWAY MANAGEMENT NEW PATHWAY SEGMENTS

- Shelter Cove Lane
 - Current Scope: Permitting & Easement Acquisition
 - Next Step: Construction Est Q4 2023
- Woodhaven Lane/Road
 - Current Scope: Permitting & Easement Acquisition
 - Next Step: Construction Est Q2 2023
- William Hilton Parkway EB (Shelter Cove to Mathews Dr/Folly Field Rd)
 - Current Scope: On-Hold for Corridors Project
 - Next Step: Design-Final
- Jonesville Road:
 - Current Scope: Feasibility Assessment Q1 2023
 - Next Step: Preliminary Planning Q2 2023



Jonesville Road Feasibility Assessment



Town of Hilton Head Island

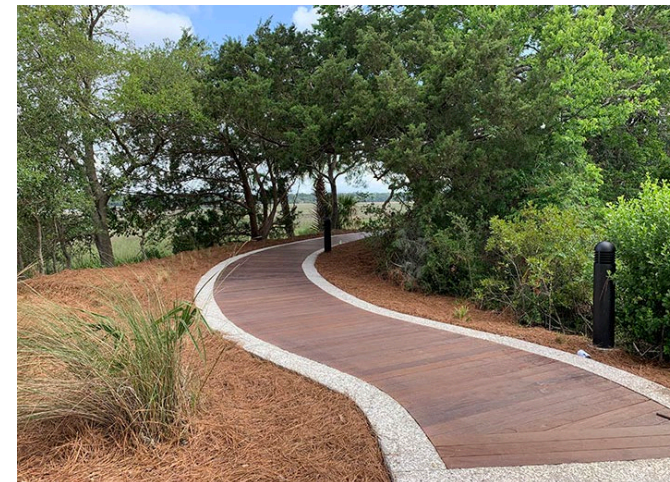
PATHWAY MANAGEMENT SHELTER COVE CONNECTIVITY



Pedestrian Bridge



Interpretive Signage



At-Grade Boardwalk



Town of Hilton Head Island

ROADWAY MANAGEMENT \$8,142,893

➤ Dirt Road Acquisition & Paving Program: On-Going

- Mitchelville Lane: Acquisition
- Pine Field Road: Permitting
- Horse Sugar Lane & Alice Perry Drive: Survey
- Freddie's Way: Design-Final
- Alfred Lane: Not Started

➤ William Hilton Parkway Enhancements

- Crosswalk Uniformity: Corridors Project
- Crosswalk Lighting: Corridors Project
- Turn Lane Extensions/Curb and Gutter: Corridors Project
- Pedestrian & Vehicular Enhancements - "Corridors Project": "Sharing & Integration"
- William Hilton Parkway Gateway Corridor: Procurement
- Adaptive Traffic Signal Management: Kick-Off/Equipment Purchase

Project

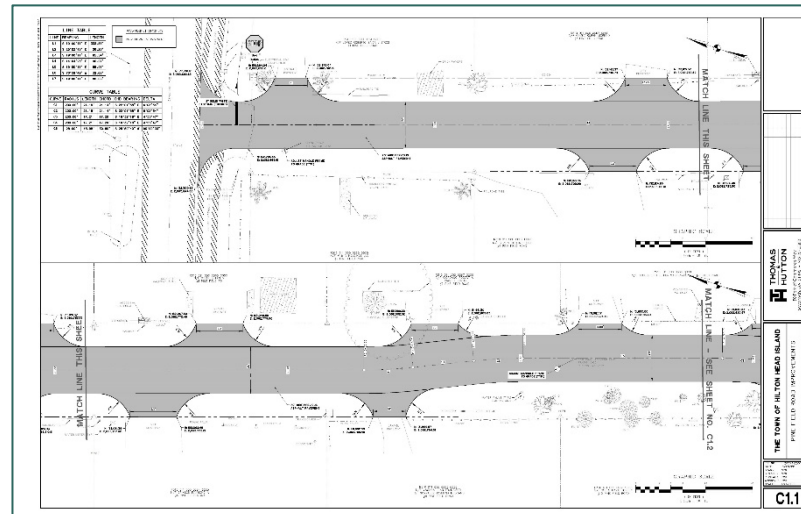
- Pope Avenue, Palmetto Bay Road, and Arrow Road Streetscape Enhancements
 - Streetscape Enhancements - "Corridors Planning": "Sharing & Integration"
 - Adaptive Traffic Signal Management: Kick-Off/Equipment Purchase
- Main Street Enhancements: Design-Conceptual
- Squire Pope Road Crosswalks: Not Started
- Roadway Maintenance & Improvements: On-Going



Town of Hilton Head Island

ROADWAY MANAGEMENT DIRT ROAD PAVING PROGRAM

- Mitchelville Lane
 - Current Scope: Acquisition
 - Next Step: Permitting; Construction TBD
- Pine Field Road
 - Current Scope: Permitting
 - Next Step: Construction Est Q2 2023
- Freddie's Way
 - Current Scope: Design-Final
 - Next Step: Neighborhood Mtg Q1 2023; Construction Est Q3 2023
- Horse Sugar Lane & Alice Perry Drive
 - Current Scope: Survey
 - Next Step: Design, Neighborhood Mtg Q2 2023; Construction Est Q4 2023
- Alfred Lane
 - Current Scope: Not Started
 - Next Step: Survey Q2 2023 Neighborhood Mtg Q3 2023



Engineering Plans



Paved Dirt Road

Town of Hilton Head Island

ROADWAY MANAGEMENT CORRIDORS PLANNING

- Corridors Planning, includes William Hilton Parkway, Pope Avenue, Palmetto Bay Road, & Arrow Road
 - Current Scope: Sharing & Integration
 - Next Step: Town Council Workshop Q1 2023, Approval Est Q2 2023

Best Practices

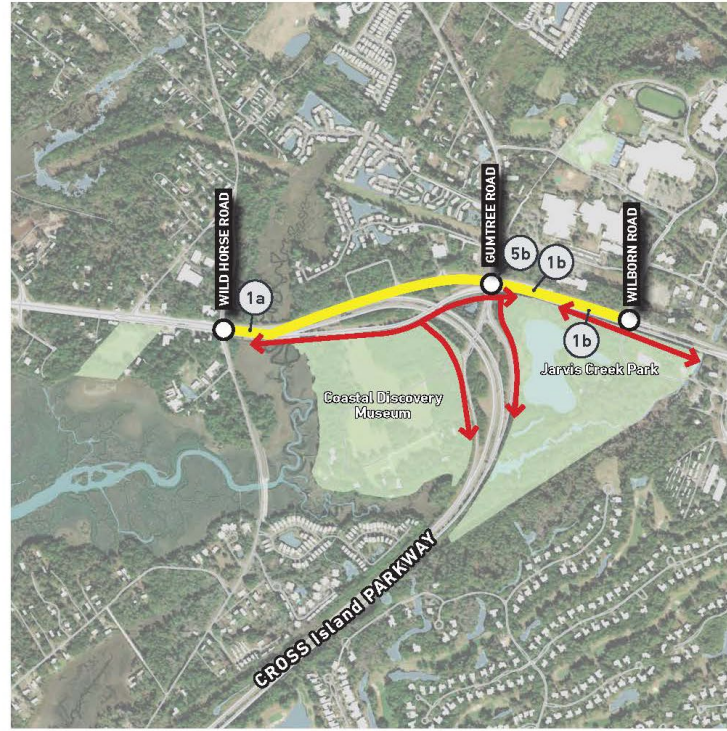

EXISTING EXAMPLES:

Several resources and examples of best practices for designing and implementing safe and comfortable pedestrian and bicycle facilities exist throughout the Island, the State of Carolina, and the United States. Example resources include the National Association of City Transportation Officials (NACTO) Urban Bikeway Design Guide, The American Association of State Highway and Transportation Officials (AASHTO) Guide for the Development of Bike Facilities, and the South Carolina Department of Transportation (SCDOT) Roadway Design Manual. Viewing and utilizing these established best-in-class resources is the first step in determining what infrastructure recommendations and improvements are appropriate for the Town of Hilton Head Island. These examples are a reference point for planners and leaders implementing any future transportation project, helping to establish uniform standards for each corridor and fulfilling the community's vision of creating a safe and consistent pathway system throughout the Island. Current design guidelines and best practice examples provide resources on the layout and design of:


- » Pathways
- » Intersections
- » Crossings
- » Markings
- » Signals



Existing resources and manuals

Median condition near Spanish Wells Road



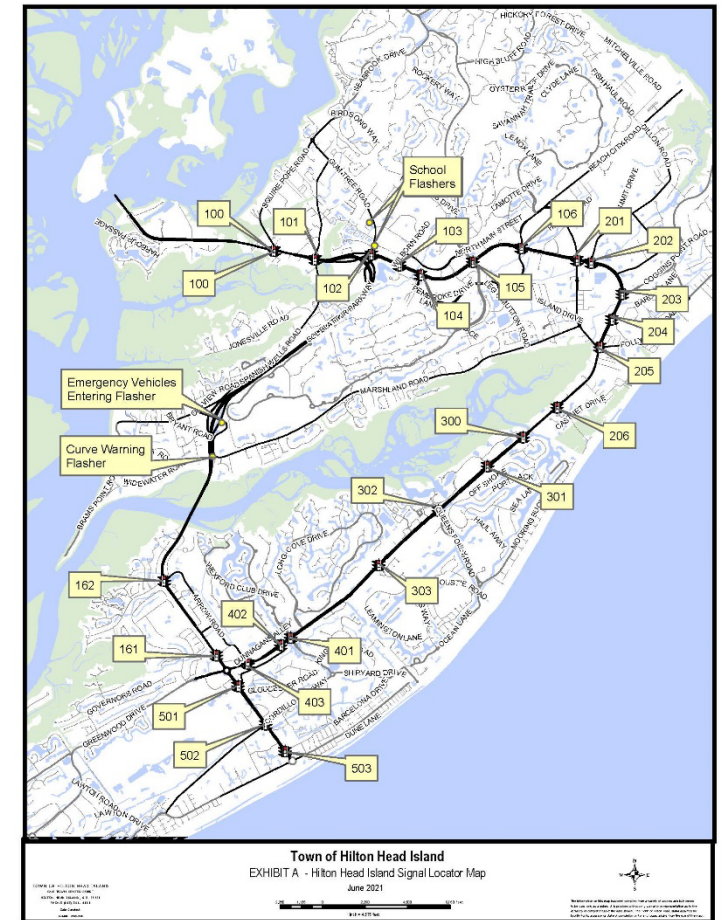
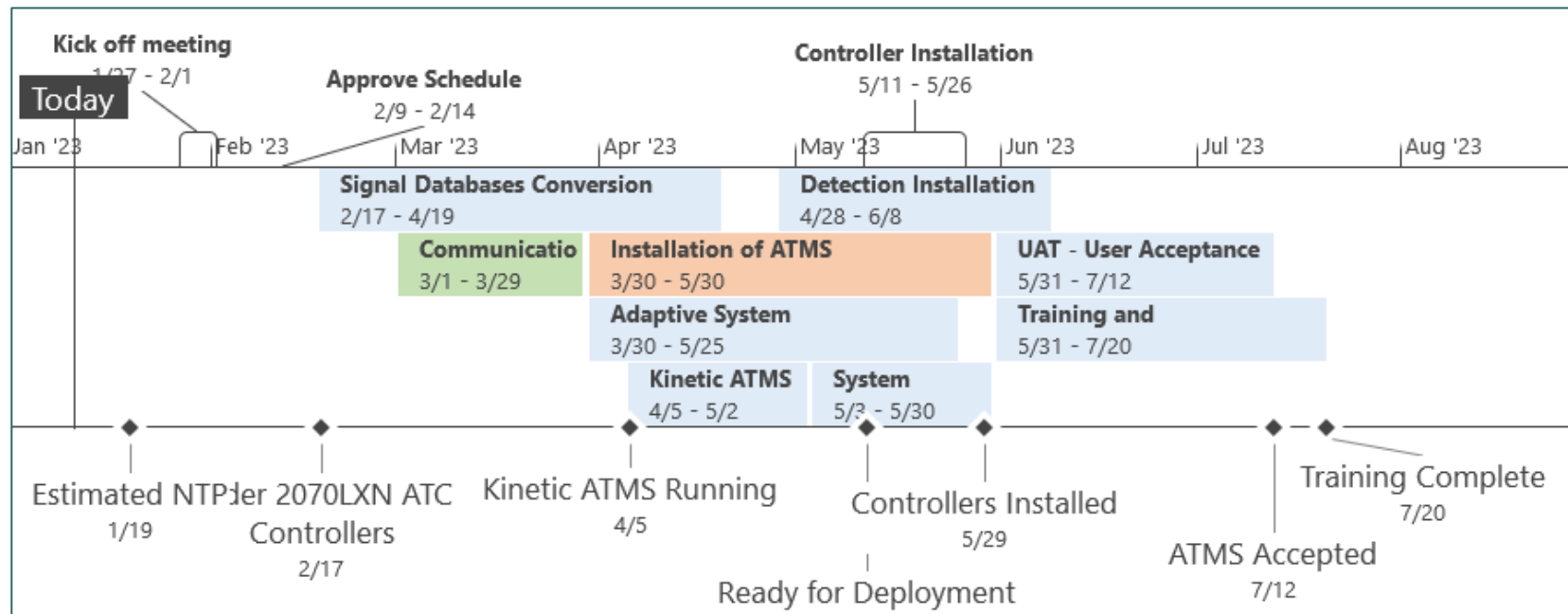
Slip lanes at Wilborn Road

Legend:
— Segment Study Area
↔ Desired Pathway Connection

Town of Hilton Head Island

ROADWAY MANAGEMENT ATSM

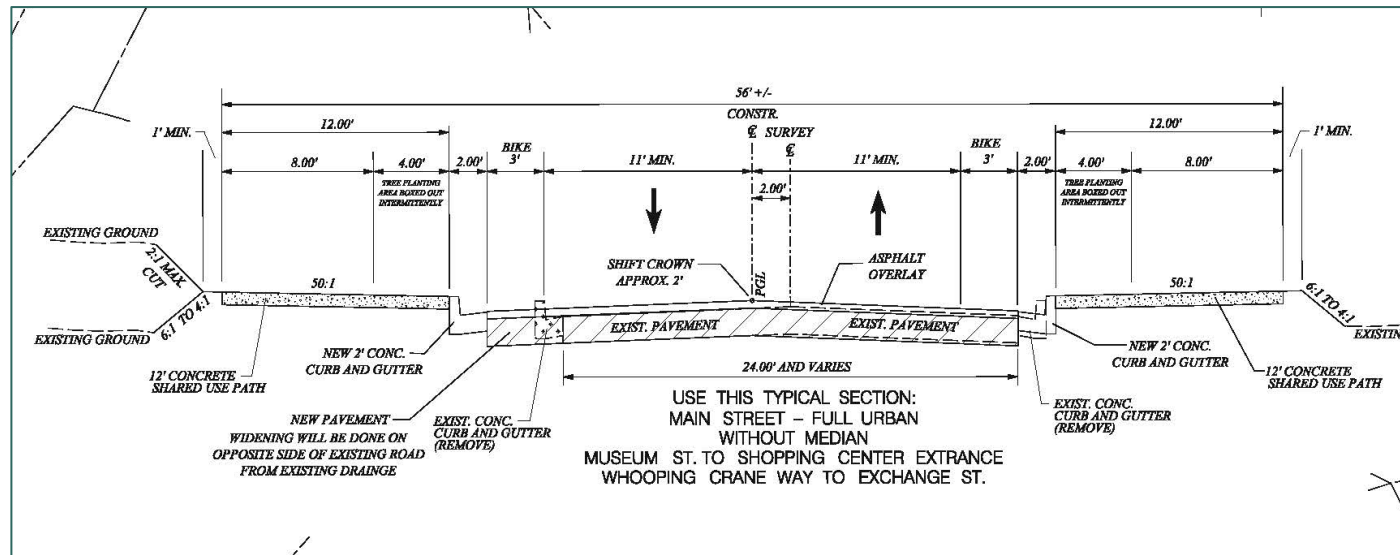
- Adaptive Traffic Signal Management, includes William Hilton Parkway, Pope Avenue, & Palmetto Bay Road
 - Current Scope: Contract Executed Q1 2023
 - Next Step: Kick-Off Meeting & Equipment Purchase



Town of Hilton Head Island

ROADWAY MANAGEMENT MAIN STREET ENHANCEMENTS

- Main Street Enhancements (Long Term)
 - Current Scope: Design-Conceptual
 - Next Step: Design-Final & Permitting
- Main Street Repairs (Near Term)
 - Current Scope: Procurement
 - Next Step: Construction Est Q1 2023



Existing Sidewalk

Town of Hilton Head Island

PARK MANAGEMENT \$13,795,235

➤ Parks and Recreation

- Mid-Island Tract Park: Adoption November 2022
- Chaplin Community Park Renovation: Design-Conceptual, TC Workshop Q1 2023
- Crossings Park Renovation: Design -Conceptual, Q1 2023
- Shelter Cove Community Park Expansion: Design-Conceptual, TC Workshop Q1 2023
- Chaplin Linear Park with Treehouse: Preliminary Planning
- Patterson Family Property Park: Design-Conceptual, TC Workshop Q1 2023
- Taylor Family Property Park: CDBG Environmental Review & Survey
- Baker Field: Survey

➤ Island Recreation Association – Capital Projects: On-Going

➤ Public Art Program: On-Going

➤ General Park Enhancements: On-Going

- Jarvis Creek Park Enhancements: Procurement
- Cordillo Tennis Courts Restroom Building: COMPLETE



Town of Hilton Head Island

PARK MANAGEMENT MID-ISLAND TRACT PARK

Mid-Island Tract Park

- Current Scope: Master Plan Adopted by Town Council November 1, 2022
- Next Step: Schematic Design



Town of Hilton Head Island

PARK MANAGEMENT CHAPLIN COMMUNITY PARK

- Chaplin Community Park Renovation
 - Current Scope: Design-Conceptual; Town Council Workshop Q1 2023
 - Next Step: Master Plan Adoption by Town Council Est Q1 2023



Chaplin Park Soccer Field

DRAFT CONCEPT PLAN

CHAPLIN COMMUNITY PARK
FEBRUARY 2023



Town of Hilton Head Island

PARK MANAGEMENT CROSSINGS PARK

➤ Crossings Park Renovation

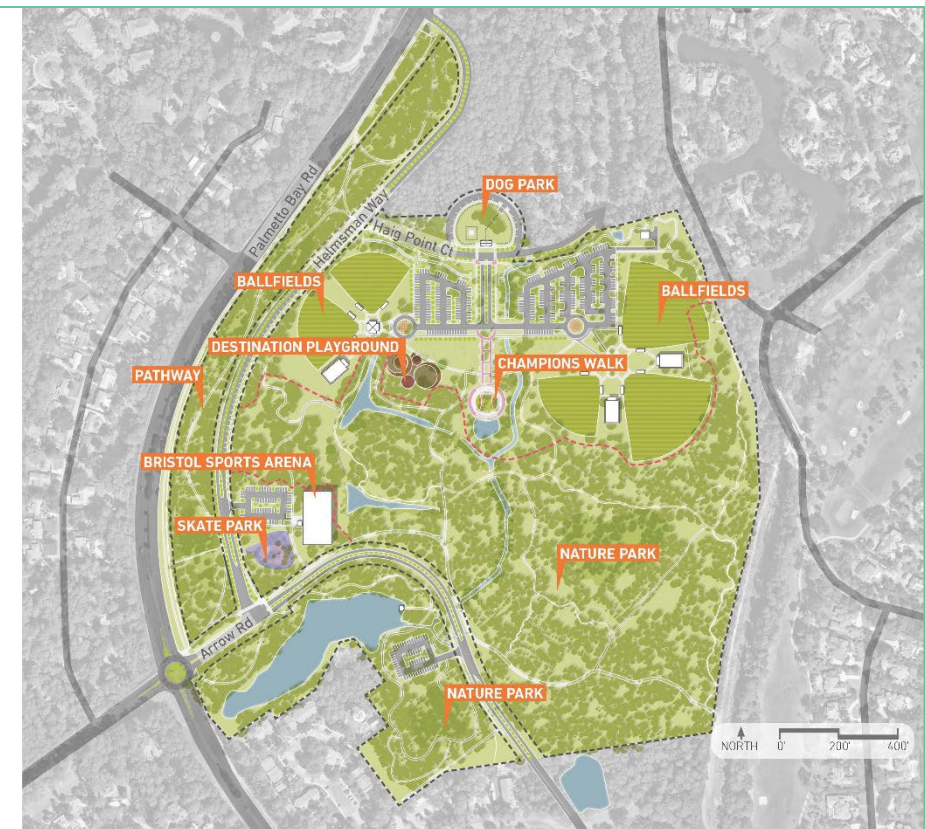
- Current Scope: Design-Conceptual; Town Council Workshop Q1 2023
- Next Step: Master Plan Adoption by Town Council Est Q1 2023



Crossings Park Ballfield

DRAFT CONCEPT PLAN

CROSSINGS PARK
JAN. JARY 2023



Town of Hilton Head Island

PARK MANAGEMENT SHELTER COVE PARK EXPANSION

- Shelter Cove Community Park Expansion
 - Current Scope: Design-Conceptual; Town Council Workshop Q1 2023
 - Next Step: Master Plan Adoption by Town Council Est Q1 2023

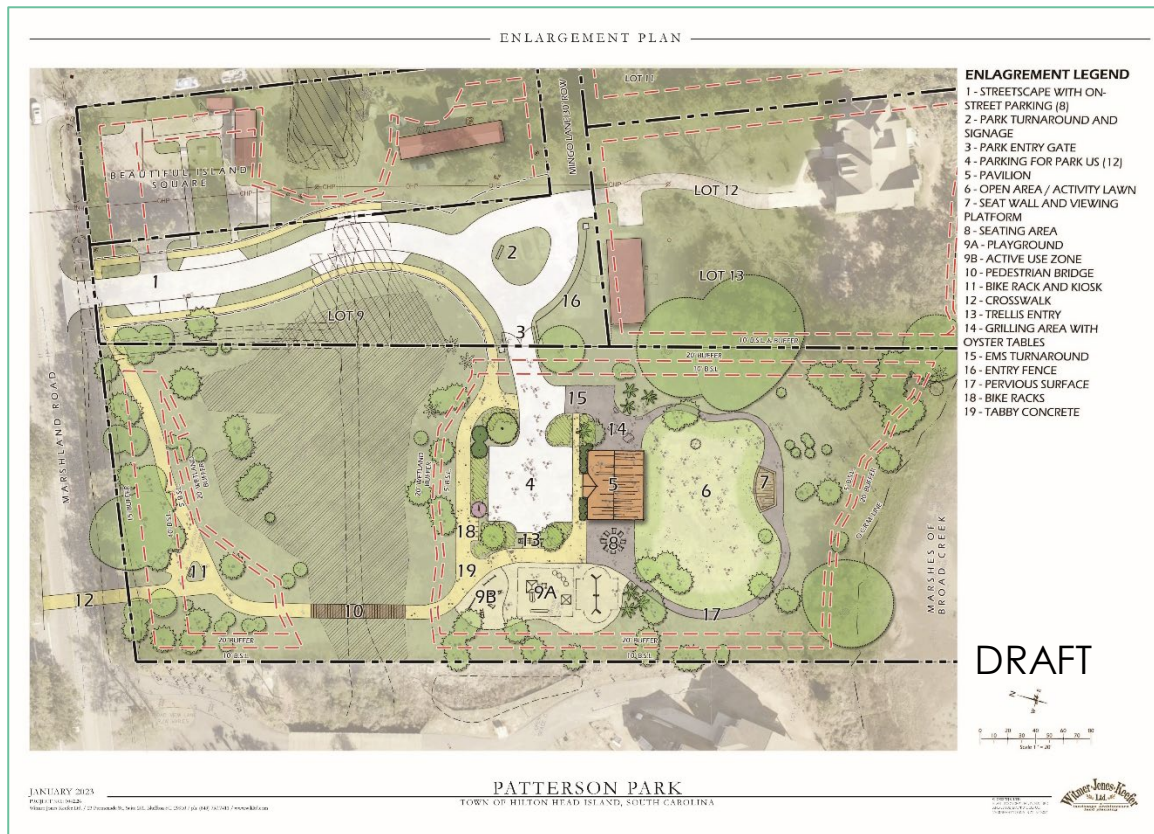


Town of Hilton Head Island

PARK MANAGEMENT PATTERSON FAMILY PROPERTY PARK

➤ Patterson Family Property Park

- Current Scope: Design-Conceptual; Town Council Workshop Q1 2023
- Next Step: Master Plan Adoption by Town Council Est Q1 2023



Town of Hilton Head Island

PARK MANAGEMENT GENERAL PARK ENHANCEMENTS

- Jarvis Creek Park Enhancements
 - Current Scope: Procurement
- Cordillo Tennis Courts Restroom Building
 - Current Scope: COMPLETE



Cordillo Tennis Courts Restroom Building



Cordillo Tennis Courts



Jarvis Creek Park Playground Replacement

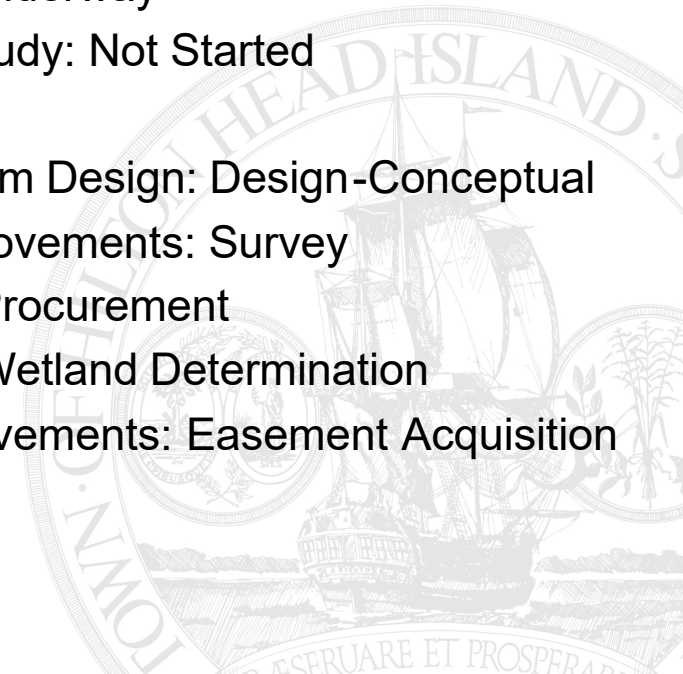


Jarvis Creek Park Landscape Improvements

Town of Hilton Head Island

FACILITIES & EQUIPMENT MANAGEMENT \$6,314,104

- Town Hall Security & Facility Enhancements: On-Going
 - Town Facilities Assessment: Underway
 - Sprinkler Head Replacement: Not Started
- Shelter Cove/BCSO Office: Procurement
- Electric Vehicle Charging Stations at Town Facilities: Installation Q1 2023
- Parking Master Plan Implementation: Contract
- Coastal Discovery Museum – Capital Projects: On-Going
- Historic Mitchelville Freedom Park – Capital Projects: Design-Conceptual
- IT Equipment and Software: On-Going
 - Town Hall Equipment and Software
 - Public Safety Systems Equipment and Software
- Security Cameras:
 - Crossings Park: COMPLETE
 - Shelter Cove Community Park: Procurement
- Shelter Cove Connectivity & Chaplin Linear Park Trailhead: Procurement
- Fire Stations: Procurement
- Ambulance: Procurement
- Fire/Medical Systems, Equipment Replacement: On-Going
- Automobile Place/Modern Classic Motors Site Enhancements: Procurement; Demolition Q1 2023
- Fire Hydrant Expansion: Underway
- Arts Campus Feasibility Study: Not Started
- Stormwater Projects
 - Wexford Debris System Design: Design-Conceptual
 - Gum Tree Road Improvements: Survey
 - Jarvis Creek Outfall: Procurement
 - 25 Moonshell Road: Wetland Determination
 - Cordillo Courts Improvements: Easement Acquisition



Town of Hilton Head Island

FACILITIES & EQUIPMENT MGMNT. TOWN HALL

- Town Hall Security & Facility Enhancements
 - Current Scope: On-Going; Campus Improvements Q1 2023
- Town Facilities Assessment (Town Hall, Fire Rescue HQ, EOC)
 - Current Scope: Assessment
 - Next Step: Evaluation Q1 2023
- Sprinkler Head Replacement
 - Current Scope: Not Started

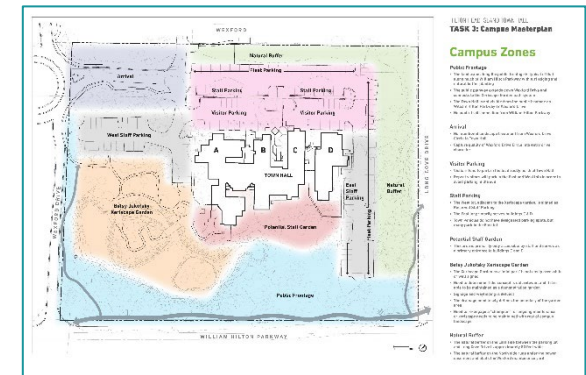
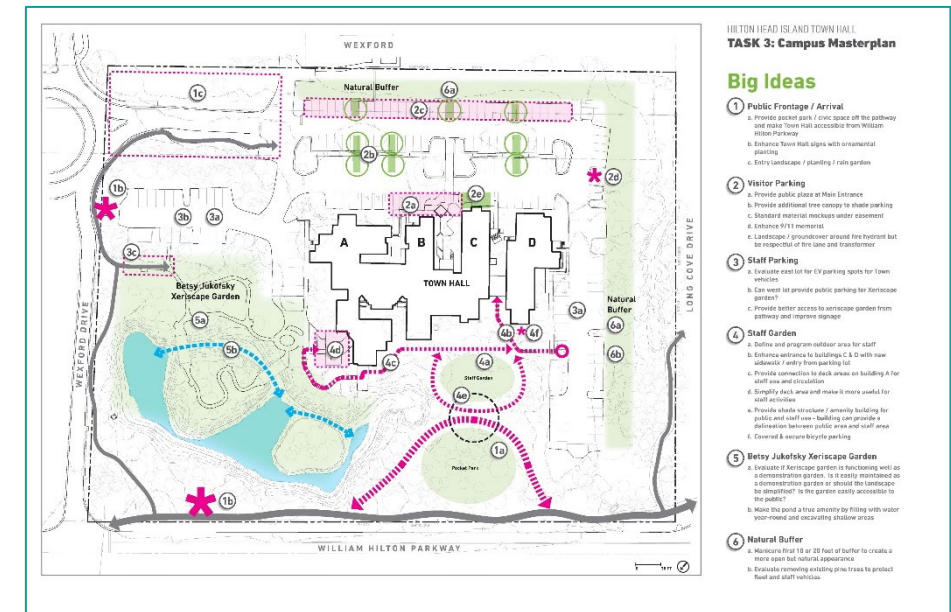


Figure B-1: Building D siding repair, March, 2022



Figure B-2: Building D siding repair closeup, March, 2022



Town of Hilton Head Island

FACILITIES & EQUIPMENT MGMNT. SHELTER COVE/BCSO

- Shelter Cove/BCSO Office

- Current Scope:

- Re-Roof Building: COMPLETE

- Suite A Renovations-Capital Projects Division: Design-Final



Building Re-Roof



Office Reconfiguration

Town of Hilton Head Island

FACILITIES & EQUIPMENT MGMNT. COASTAL DISCOVERY

- Coastal Discovery Museum – Capital Projects
 - Current Scope: Design-Conceptual Event Space, Pavilion Upgrades, & Site Lighting
 - Next Step: Design-Final & Permitting; Construction Est Q3 2023



Event Space Expansion



Mary Ann Peeples Pavilion

Town of Hilton Head Island

FACILITIES & EQUIPMENT MGMNT. **STORMWATER**

- Wexford Debris System Design
 - Current Scope: Design-Conceptual
 - Next Step: Design-Final; Construction Est Q4 2023
- Gum Tree Road Improvements
 - Current Scope: Survey
 - Next Step: Design; Construction Est Q3 2023
- Jarvis Creek Outfall
 - Current Scope: Procurement
 - Next Step: Survey; Construction Est Q4 2023
- 25 Moonshell Road
 - Current Scope: Wetland Determination
 - Next Step: Design; Construction Est Q4 2023
- Cordillo Courts Improvements
 - Current Scope: Easement Acquisition
 - Next Step: Permitting; Construction TBD



Town of Hilton Head Island

FACILITIES & EQUIPMENT MGMT. STORMWATER

Wexford Debris System Design

- Current Scope: Design-Conceptual
- Next Step: Design-Final; Construction Est Q4 2023



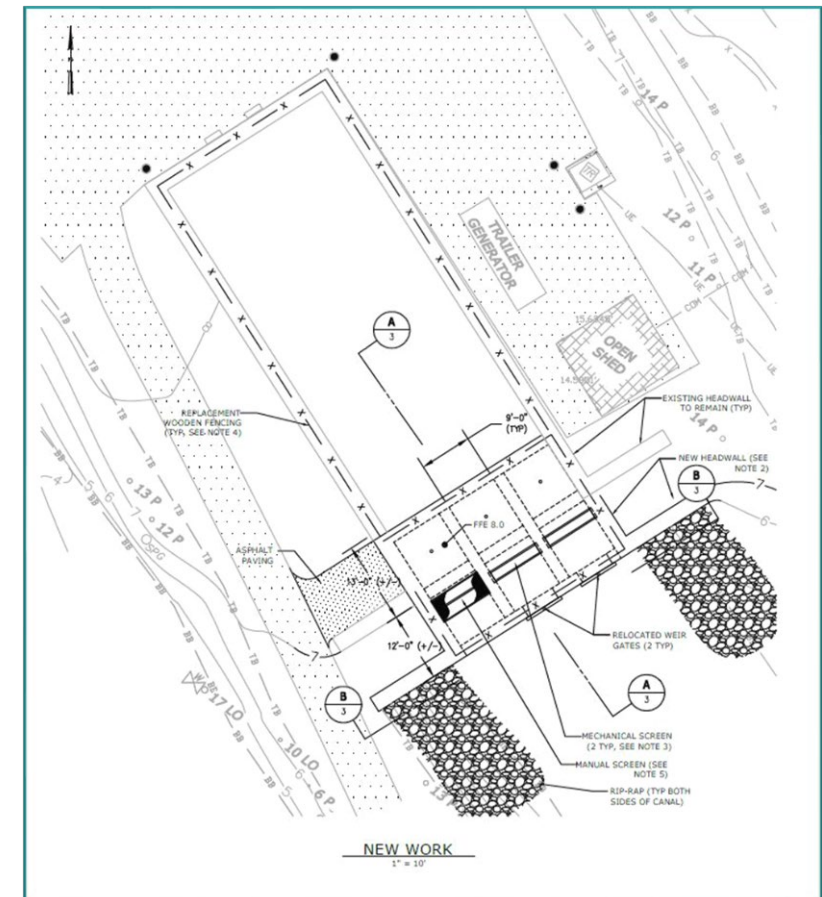
Hurricane Irma Vegetation
Blocking Intake Chamber



Wexford Pump Station



Self-Cleaning Screens



Town of Hilton Head Island

FACILITIES & EQUIPMENT MGMNT. STORMWATER

- Gum Tree Road Improvements
 - Current Scope: Survey
 - Next Step: Design; Construction Est Q3 2023



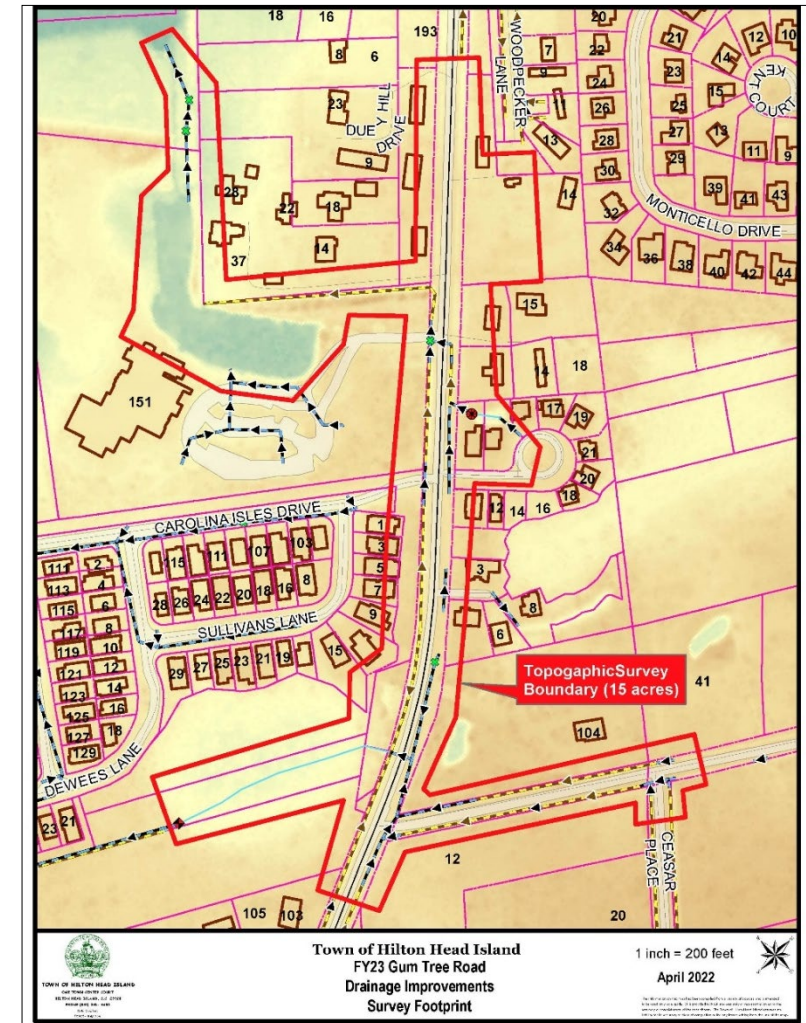
Drainage Issue on Katie Miller Rd



Drainage Issue on Georgianna Dr



Drainage Issue on Hanahan Lane



Town of Hilton Head Island
FY23 Gum Tree Road
Drainage Improvements
Survey Footprint

1 inch = 200 feet
April 2022

Town of Hilton Head Island

FLEET \$7,936,810

- Town Vehicle Replacement
 - Staff Vehicle Replacement: COMPLETE
 - New Staff Vehicles: Procurement
- FR Apparatus & Vehicle Replacement
 - Engine/Pumper Replacement/Quint Company Replacement (2): Delayed Production
 - Staff Vehicle Replacement: COMPLETE
 - Support Vehicle Replacement – Forklift: Procurement
 - Firefighting Foam for Trucks: Procurement



Electric Vehicles

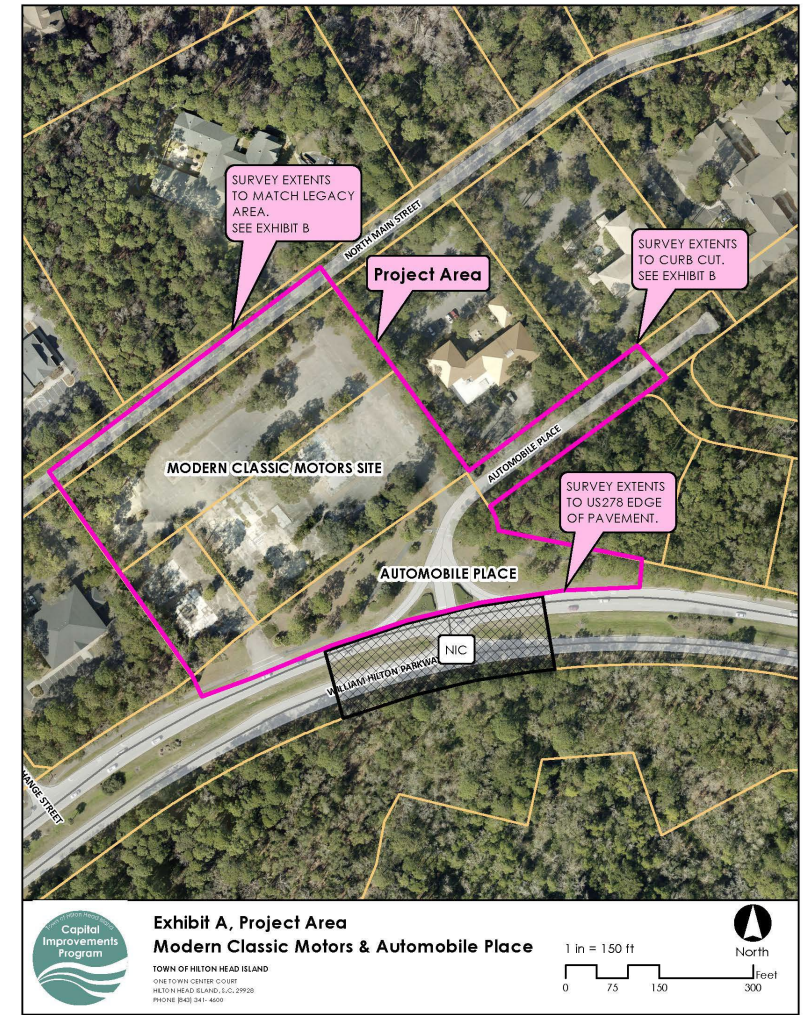
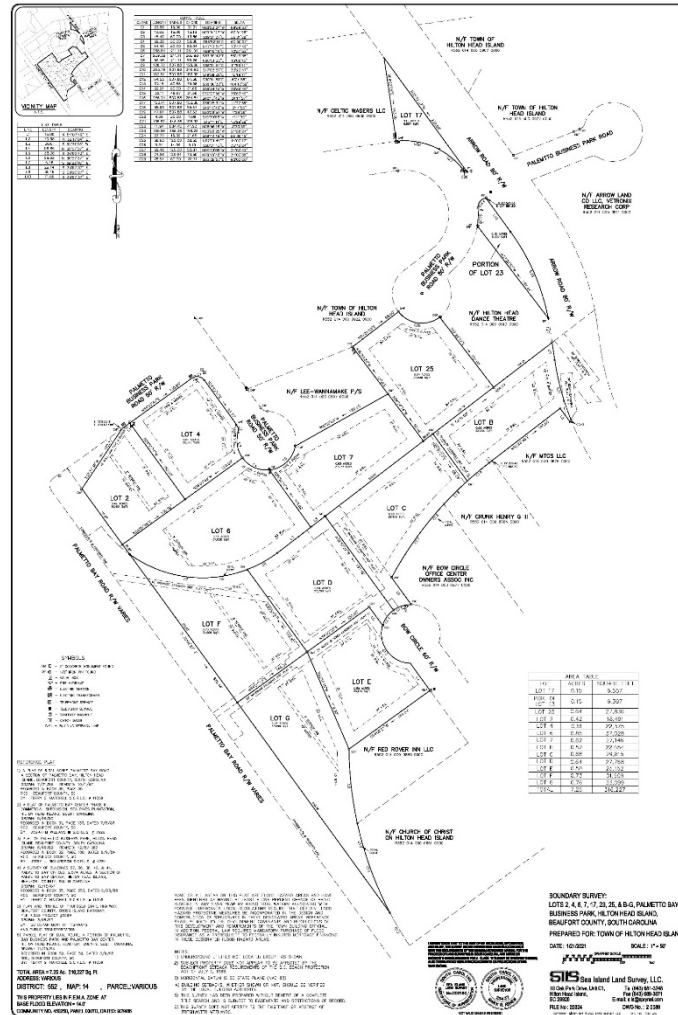


Fire Rescue Apparatus in Production

Town of Hilton Head Island

LAND ACQUISITION \$294,925

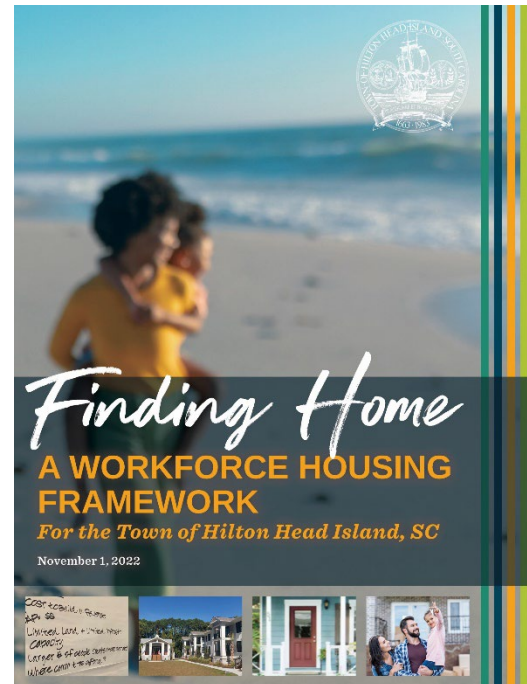
- Land Acquisition
 - Current Scope: On-Going



Town of Hilton Head Island

HOUSING \$1,354,723

- North Pointe Housing Partnership: On-Going
 - Proposal Receipt & Evaluation
- Other Housing: On-Going
 - Workforce Housing Framework
 - Project Management & Workforce Housing Services



Town of Hilton Head Island

FY24 CAPITAL IMPROVEMENT PROGRAM

KEY CONSIDERATIONS for PROJECT PRIORITIZATION

- Preserve, Protect, & Enhance Economic Prosperity
- Maintain Competitiveness in the Market Place
- Protect Quality of Life
- Protect Natural Resources
- Create a Sense of Place



Town of Hilton Head Island

FY24 CAPITAL IMPROVEMENT PROGRAM

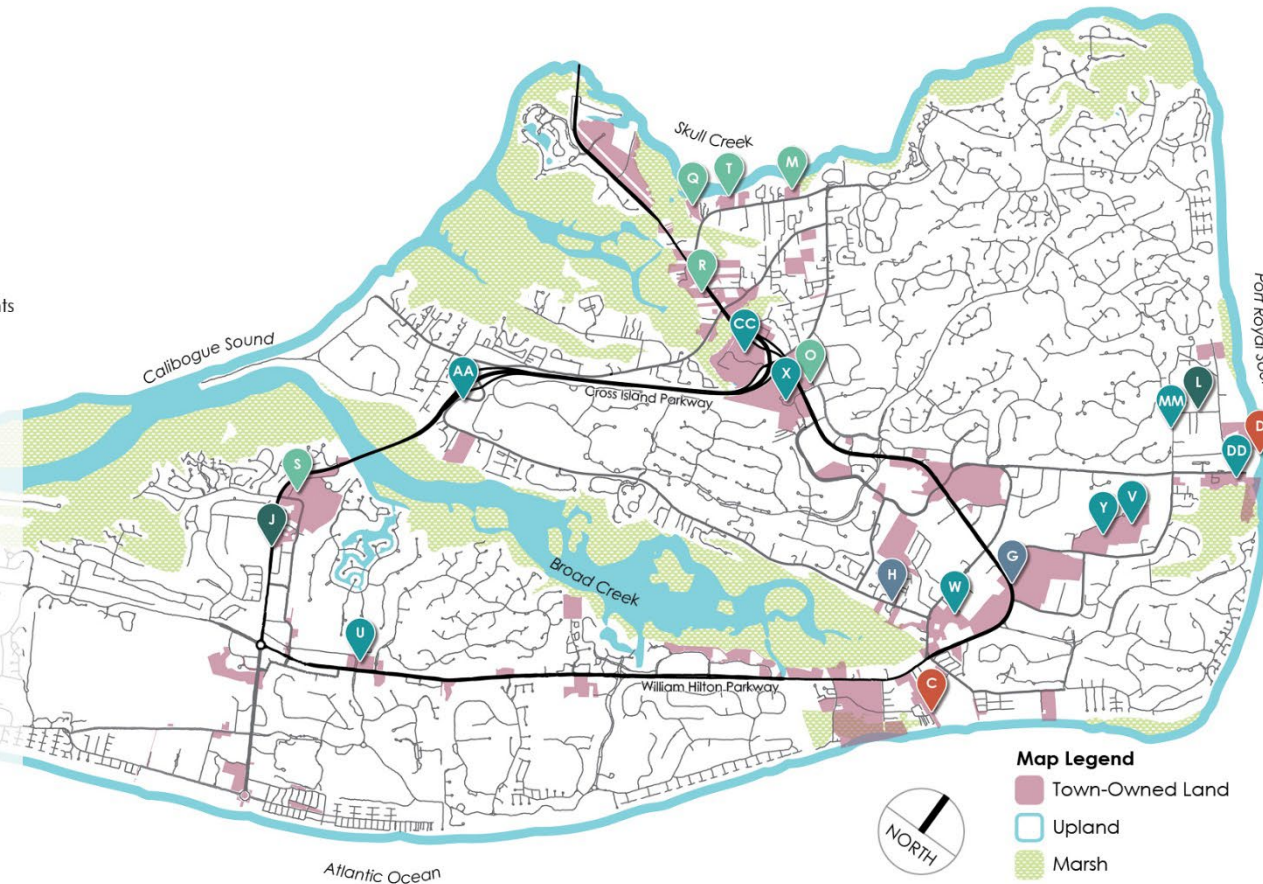


Town of Hilton Head Island

FY24 CAPITAL IMPROVEMENT PROGRAM

Proposed FY24 Projects

- Beach**
 - C Driessen 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



Town of Hilton Head Island

BEACH MANAGEMENT FY24 DRAFT PRIORITY PROJECTS

FY23 CARRY-FORWARD

- Beach Renourishment
 - Driessen Beach Park Boardwalk Replacement: Covered Overlook Pavilion
 - Islanders Beach Park Improvements

FY24 NEW

- Beach Management & Monitoring
- Beach Park Maintenance & Improvements
- Driessen Beach Park Improvement
- Fish Haul Beach Park Improvements



Islanders Beach Park Pavilion



Fish Haul Beach Park

Town of Hilton Head Island

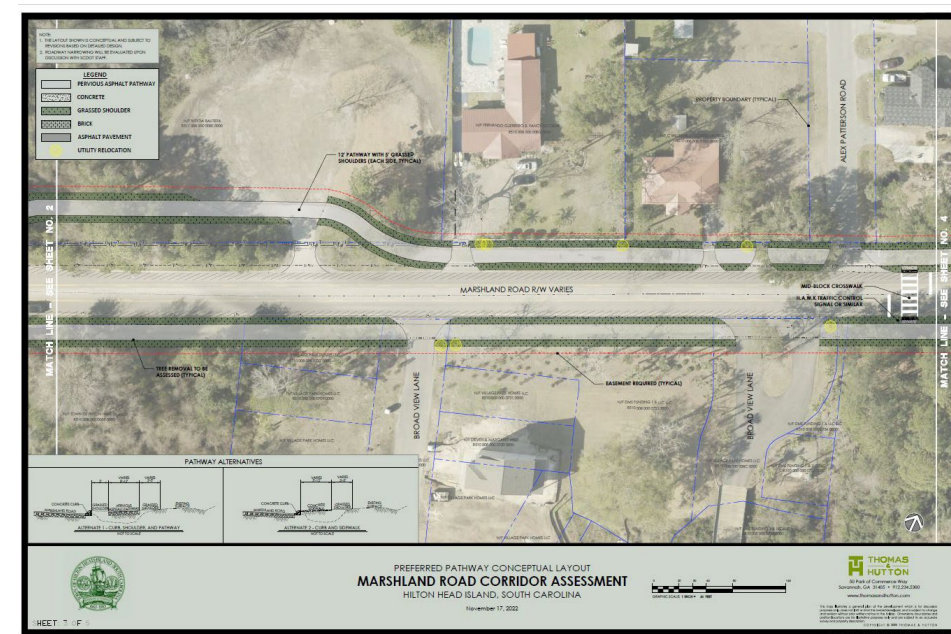
PATHWAY MANAGEMENT FY24 DRAFT PRIORITY PROJECTS

FY23 CARRY-FORWARD

- Shelter Cove Lane
- William Hilton Parkway EB (Shelter Cove Lane to Mathews Dr/Folly Field Rd)
- Jonesville Road

FY24 NEW

- Pathway Maintenance & Improvements
- Pathway Improvement Master Plan
- William Hilton Parkway EB (Mathews Dr/Folly Field Rd to Port Royal Plaza)
- Marshland Road (Mathews Dr to Leg O' Mutton)



Town of Hilton Head Island

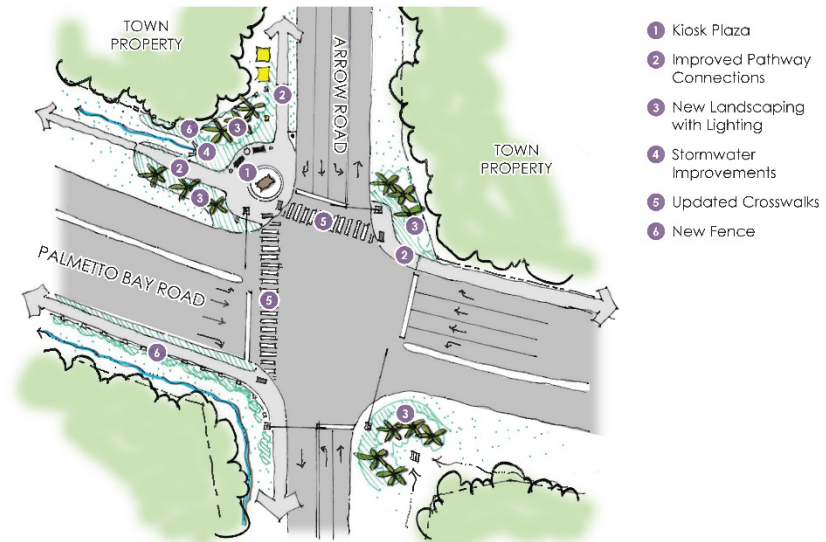
ROADWAY MANAGEMENT FY24 DRAFT PRIORITY PROJECTS

FY23 CARRY-FORWARD

- Dirt Road Paving
 - Freddie's Way
 - Horse Sugar Lane & Alice Perry Dr
 - Alfred Lane
- William Hilton Parkway Enhancements
 - Wayfinding & Branding Study
- Pope Avenue Enhancements
- Main Street Enhancements

FY24 NEW

- Dirt Road Paving: New Roads TBD
- Palmetto Bay Rd Streetscape Enhancements
- Roadway Maintenance & Improvements
- Fish Haul Rd/Baygall Rd Corridor

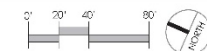


- 1 Kiosk Plaza
- 2 Improved Pathway Connections
- 3 New Landscaping with Lighting
- 4 Stormwater Improvements
- 5 Updated Crosswalks
- 6 New Fence



PALMETTO BAY RD/ARROW RD INTERSECTION PEDESTRIAN & LANDSCAPE IMPROVEMENTS

OVERALL PLAN
SCALE: 1" = 40'
January 13, 2023



The information on this plan has been prepared for the sole use of the Town of Hilton Head Island. It is not to be used for any other purpose without the written consent of the Town of Hilton Head Island. The Town of Hilton Head Island is not responsible for any errors or omissions on this plan. The Town of Hilton Head Island is not responsible for any damages or losses resulting from the use of this plan.



Town of Hilton Head Island

PARK MANAGEMENT FY24 DRAFT PRIORITY PROJECTS

FY23 CARRY-FORWARD

- Parks and Recreation
 - Mid-Island Tract Park
 - Chaplin Community Park Renovation
 - Crossings Park Renovation
 - Shelter Cove Community Park Expansion
 - Chaplin Linear Park with Treehouse
 - Patterson Family Property Park
 - Taylor Family Property Park
 - Baker Field
- General Park Enhancements
 - Jarvis Creek Park Enhancements

FY24 NEW

- Parks and Recreation
 - Ford Shell Ring
 - Forest Management Plan
- Island Recreation Association – Capital Projects
- Public Art Program
- General Park Enhancements



Greenshell Park



Old Schoolhouse Park

Town of Hilton Head Island

FACILITIES & EQUIP MGMNT FY24 DRAFT PRIORITY PROJECTS

FY23 CARRY-FORWARD

- Sprinkler Head Replacement
- Stormwater Projects
 - Wexford Debris System Design
 - Gum Tree Rd Improvements
 - Jarvis Creek Outfall
 - 25 Moonshell Rd
 - Cordillo Court Improvements



Training Center

FY24 NEW

- Town Hall Facility Enhancements
- Training Center Facility Upgrades
- Jarvis Pump Station Roof Replacement
- Facilities Maintenance Mezzanine
- Light Fixture Upgrades at Fire Stations, FR HQ, and Training Center
- SCDOT Toll Plaza Building Demolition
- EV Charging Stations
- Coastal Discovery Museum – Capital Projects
- Historic Mitchelville Freedom Park – Capital Projects
- IT Equipment & Software
- Security Cameras & Connectivity
- Fire/Medical Systems & Equipment Replacement
- Stormwater Projects
 - Palmetto Hall Outfall Improvements
- Fire Hydrant Expansion

Town of Hilton Head Island

FLEET MANAGEMENT FY24 DRAFT PRIORITY PROJECTS

FY23 CARRY-FORWARD

- Fire Rescue Apparatus & Vehicle Replacement
 - Engine/Pumper Replacement/Quint Company Replacement (2)
 - Support Vehicle Replacement - Forklift

FY24 NEW

- Town Vehicle Replacement
 - Staff Vehicle Replacement
 - New Staff Vehicles
- Fire Rescue Apparatus & Vehicle Replacement
 - Staff Vehicle Replacement



Town of Hilton Head Island

LAND ACQUISITION FY24 DRAFT PRIORITY PROJECTS

FY23 CARRY-FORWARD

- Land Acquisition

FY24 NEW

- None

HOUSING FY24 DRAFT PRIORITY PROJECTS

FY23 CARRY-FORWARD

- Northpoint Housing Partnership
- Other Housing

FY24 NEW

- None



Town of Hilton Head Island

CAPITAL IMPROVEMENT PROGRAM

FY23

- CIP Hub [Capital Improvements Program \(hiltonheadislandsc.gov\)](https://hiltonheadislandsc.gov)
- Dashboard [Capital Projects Dashboard \(arcgis.com\)](https://arcgis.com)
- Air Table [Airtable - Kanban](#)

FY24

- Planning Commission Prioritization & Recommendation: February 2023
- Town Council Budget Workshop: Q2 2023



Building the FY2023 – 2025 Strategic Action Plan
Confirmation of Current Strategic
Action Plan Strategies



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Pursuit of Excellence: Calendar Year 2023

- ❑ Assess Alternative Revenue Sources and Funding Opportunities
 1. Develop a Land Acquisition Funding Strategy including:
 - i. Beaufort County Greenspace Sales Tax Program
 - ii. Assessment of Voter Referendum Questions
 - a. Open Space Preservation
 - b. Workforce Housing
 - c. Development/Reuse
 2. Identify Dedicated Funding for Workforce Housing Initiatives
 3. Explore Mid-Island Tax Increment Financing (TIF) District Creation



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Pursuit of Excellence: Calendar Year 2023

- Assess Alternative Revenue Sources and Funding Opportunities Continued
 - 4. Assess Bonding Capabilities
 - i. Installment Purchase Revenue Bonds
 - 5. Adopt an Accommodations Tax Funding Policy
 - 6. Conduct Stormwater Utility Rate Study
 - 7. Assessment and Adjustment of Development Permit Review Fees
- Short-Term Rental Assessment and Program Implementation
- Implement Cultural Affairs Strategic Plan
 - 1. Celebrate 360th Anniversary of the Hilton Head Island Siting
 - 2. Celebrate Hilton Head Island 40th Anniversary of Municipal Incorporation
- Development of a New Fire Rescue Strategic Plan



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Pursuit of Excellence: Calendar Year 2023

- Adopt & Implement a Human Resources Strategic Plan
- Adopt & Implement a Technology & Innovation Strategic Plan
- Measure and Communicate Return on Public Investment - Operational
- Improve Administrative Support Process for Boards, Commissions & Committees – Operational
 1. Create a Hub Identifying all Talent Bank Applicants, Boards and Commissions Vacancies, and a Matrix Showing all Desired Board and Commission Appointments
 2. Improve recruitment, onboarding, and training programs for Boards and Commissions
- Research Trends & Implement Best-in-Class Municipal Services Delivery – Operational
- Implement American Rescue Plan Funding Appropriations - Operational



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Pursuit of Excellence: Calendar Year 2023

- Enhance Communications Plan with Strong Social Media Emphasis – Operational
- Create a Culture of High Organizational Performance – Operational
- Broadcast Transition from Facebook Live to YouTube for Public Meetings – Operational



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Pursuit of Excellence: Calendar Year 2024

- Evaluate Island Vision Statement, Mission Statement, and Community Value Statement
- Employee Performance Review Program Improvements – Operational

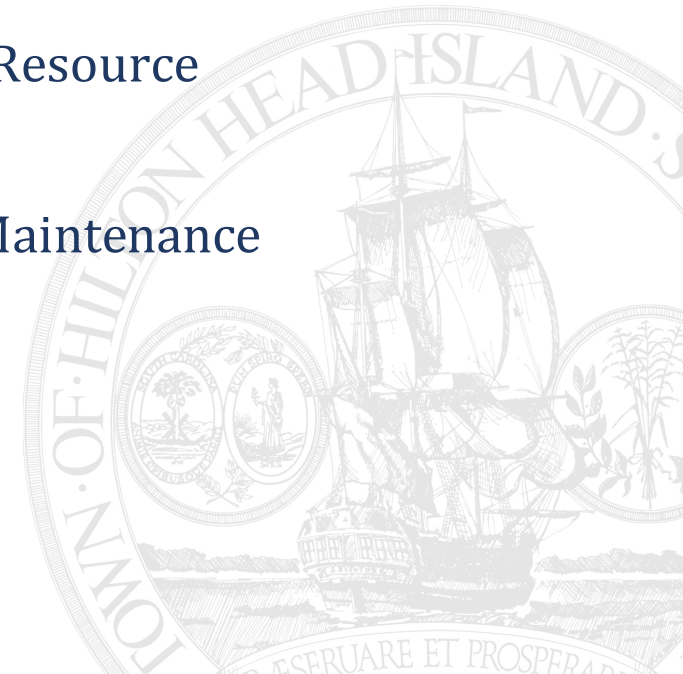


Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Environmental Sustainability: Calendar Year 2023

- Conduct a Strengths, Weaknesses, Opportunities & Threats (SWOT) of Hilton Head Island Solid Waste & Recycling
- Work with Public Service Districts (PSDs) on Long-Term Capital Projects
- Identify Strengths, Weaknesses, Opportunities & Threats (SWOT) of Hilton Head Island Resiliency and Establish an Island Resiliency Plan
- Establish National Leadership Credibility in Environmental Sustainability & Resource Protection – Operational
- Assess and Implement an Environmentally Friendly Landscape and Grounds Maintenance Best Practices Program – Operational
 - 1. Organic and Regenerative Land Management Policies and Practices
- Host/Sponsor a Resiliency Symposium

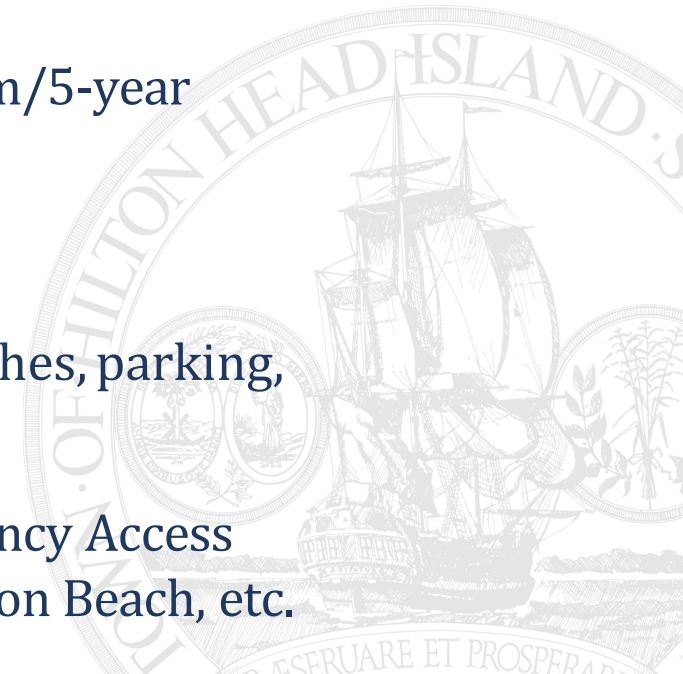


Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Environmental Sustainability: Calendar Year 2023

- ❑ Establish a Sustainable Environmental Practices Social Media Campaign
- ❑ Implement Beach Park Enhancements
 1. Establish a Beach Master Plan
 2. Implement the Beach Parking Master Plan
 3. Update Beach Management Plan for SCDHEC Compliance (10-year term/5-year update)
 4. Implement Beach Renourishment Program
 5. Enhance Beach Shuttle Services – island mobility/connectivity to beaches, parking, employment, and businesses
 6. Adopt Beach Experience Regulations – Fishing, Tents, Smoking, Emergency Access Routes, Facility Hours of Operation, Parking Management, Boat Storage on Beach, etc.



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Environmental Sustainability: Calendar Year 2024

- Develop Town-Owned Property Management, Asset Management & Utilization Plan
- Acquire Audubon International Sustainable Community Recertification (2-year Term) – Operational



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Revitalize our Economy: Calendar Year 2023

- ❑ Implement Destination Marketing Organization (DMO) Marketing Plan & Measure Performance
 1. Evaluate inclusion of Ecotourism (with Assistance from USCB and others), Cultural Tourism, Wellness Tourism, and Sports Tourism into DMO Marketing Materials



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Revitalize our Economy: Calendar Year 2024

- Establish an Economic Development Strategy



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Inclusive Community: Calendar Year 2023

- Commence Operations of the Gullah Geechee Historic Neighborhoods Community Development Corporation
- Complete Implementation of the Gullah Geechee Task Force Work Plan
- Establish a Public Institutional Partnership with USCB to Support Arts & Cultural Organizations – On Hold/TBD
- Adopt Annual HUD/CDBG Entitlement Program
- Conduct a Community Engagement Survey
- Assist with Implementing Mitchelville Master Plan
- Incorporate Public Art & Culture Projects into New & Existing Parks – Operational



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Inclusive Community: Calendar Year 2024

- Develop a Landmark Protection Program



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Connected Community: Calendar Year 2023

❑ Establish a Growth Management Strategy

1. Amend the Land Use Element of Our Plan
2. Conduct a Hilton Head Island Conditions and Trends Assessment
3. Establish a Growth Framework Map
4. Identify District Plan Boundaries and Prioritization
5. Create and Adopt District Plans
 - i. Jonesville and Spanish Wells District Plan
 - ii. TBD
6. Implement the Mid-Island District Plan
7. Establish a Future Land Use Map



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Connected Community: Calendar Year 2023

- ❑ Establish a Growth Management Strategy
 - 8. Create an Island Master Plan
 - 9. Adopt Zoning Map Amendments
 - 10. Amend the Land Management Ordinance
 - i. Create an Applications Manual
 - ii. Enhance Design Guidelines
 - 11. Development Review Program Improvements
 - 12. Align Capital Improvement Plan with Growth Framework Strategies
- ❑ Adopt a Food Truck Ordinance and Operational Program



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Connected Community: Calendar Year 2023

- Assist with the St. James Baptist Church Mitigation/Relocation Plan
- Update the Town's Land Acquisition Manual
 1. Land Acquisition Manual Updates include Parks, Open Space, Conservation, Town Facilities, Commercial Redevelopment, Workforce Housing, Development Rights, Preservation of Historic Neighborhoods, etc.
 2. Identify Potential Funding Sources
- Conduct a Strengths, Weaknesses, Opportunities & Threats (SWOT) Analysis of High-Speed Fiber/Cellular Capabilities – Operational



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Regional Focus: Calendar Year 2023

- Assess Revisions of Beaufort County Impact Fees
- Establish Reoccurring Joint Meetings between Hilton Head Island & Beaufort County Council



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Regional Focus: Calendar Year 2024

- Evaluate Access between Hilton Head Island & the Greater Region through Viable Multi-Modal Transportation



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

‘Right-Sized’ Infrastructure: Calendar Year 2023

Adopt Major Corridor/Street Enhancement Policies

1. Adopt Major Corridor Improvement Plans for:

- i. William Hilton Parkway
- ii. Palmetto Bay Road
- iii. Pope Avenue
- iv. New Orleans Road
- v. Main Street
- vi. Sea Pines Circle/Greenwood Drive
- vii. Arrow Road
- viii. Others/TBD



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

‘Right-Sized’ Infrastructure: Calendar Year 2023

- ❑ Adopt Major Corridor/Street Enhancement Policies
 2. Corridor Safety and Beautification Enhancement Projects
 3. Adopt a Complete Streets Policy
 4. Adopt a Traffic Calming Policy
 5. Assist with Cross Island Parkway Toll Booth Removal & Reconfiguration



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

‘Right-Sized’ Infrastructure: Calendar Year 2023

Implement the Capital Improvement Program (CIP)

1. Beach Management
2. Pathway Management
3. Roadway Management
4. Park Management
5. Facility and Equipment Management
6. Fleet Management
7. Land Acquisition Program Management
8. Housing Program Management



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

‘Right-Sized’ Infrastructure: Calendar Year 2023

- Implement the Workforce Housing Framework – Finding Home
 1. Northpoint Public-Private Partnership Workforce Housing Development Agreement
 2. Hire a Workforce Housing Program Manager
 3. Implement Plan Elements

- Develop William Hilton Parkway Gateway Corridor Plan
 1. Implement Town of Hilton Head Island/Beaufort County adopted MOA
 2. Establish a Citizen Review Committee for End-to-End Analysis

- Acquire Main Street Right-of-Way

- Adopt Community Addressing Ordinance



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Parks and Recreation: Calendar Year 2023

- Assist with Ford Shell Ring Park Development
- Implement the Parks and Recreation Master Plan
- Develop a Parks and Recreation Marketing Plan



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Parks and Recreation: Calendar Year 2024

- Establish Beaufort County & Hilton Head Land Trust Northridge Conservation Tract Partnership



Building the FY2023 – 2025 Strategic Action Plan
Prioritization of Strategies – Building
the “Top 15”



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Town Council Prioritization of Public Policy Strategies – Building the “Top 15”

1. Establish a Growth Management Strategy

- A. Amend the Land Use Element of Our Plan
- B. Conduct a Hilton Head Island Conditions and Trends Assessment
- C. Establish a Growth Framework Map
- D. Identify District Plan Boundaries and Prioritization
- E. Create and Adopt District Plans
 - i. Jonesville and Spanish Wells District Plan
 - ii. TBD
- F. Implement the Mid-Island District Plan
- G. Create a Future Land Use Map
- H. Create an Island Master Plan
- I. Adopt Zoning Map Amendments



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Town Council Prioritization of Public Policy Strategies – Building the “Top 15”

1. Establish a Growth Management Strategy Continued

J. Amend the Land Management Ordinance

i. Create an Applications Manual

ii. Enhance Design Guidelines

K. Development Review Program Improvements

L. Align Capital Improvement Plan with Growth Framework Strategies

2. Implement the Workforce Housing Framework – Finding Home

A. Northpoint Public-Private Partnership Workforce Housing Development Agreement

B. Hire a Workforce Housing Program Manager

C. Implement Finding Home Plan Elements



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Town Council Prioritization of Public Policy Strategies – Building the “Top 15”

3. Adopt Major Corridor/Street Enhancement Policies

A. Adopt Major Corridor Improvement Plans for:

- i. William Hilton Parkway
- ii. Palmetto Bay Road
- iii. Pope Avenue
- iv. New Orleans Road
- v. Main Street
- vi. Sea Pines Circle/Greenwood Drive
- vii. Arrow Road
- viii. Others/TBD



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Town Council Prioritization of Public Policy Strategies – Building the “Top 15”

3. Adopt Major Corridor/Street Enhancement Policies Continued

B. Corridor Safety and Beautification Enhancement Projects

C. Adopt a Complete Streets Policy

D. Adopt a Traffic Calming Policy

E. Assist with Cross Island Parkway Toll Booth Removal & Reconfiguration

4. Develop William Hilton Parkway Gateway Corridor Plan

A. Implement Town of Hilton Head Island/Beaufort County adopted MOA

B. Establish a Citizen Review Committee for End-to-End Analysis

5. Commence Operations of the Gullah Geechee Historic Neighborhoods Community Development Corporation



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Town Council Prioritization of Public Policy Strategies – Building the “Top 15”

- 6. Identify Strengths, Weaknesses, Opportunities & Threats (SWOT) of Hilton Head Island Resiliency and Establish an Island Resiliency Plan**

- 7. Implement the Capital Improvement Program (CIP)**
 1. Beach Management
 2. Pathway Management
 3. Roadway Management
 4. Park Management
 5. Facility and Equipment Management
 6. Fleet Management
 7. Land Acquisition Program Management
 8. Housing Program Management



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Town Council Prioritization of Public Policy Strategies – Building the “Top 15”

8. Update the Town’s Land Acquisition Manual

A. Land Acquisition Manual Updates include Parks, Open Space, Conservation, Town Facilities, Commercial Redevelopment, Workforce Housing, Development Rights, Preservation of Historic Neighborhoods, etc.

B. Identification of Potential Funding Sources

9. Conduct a Strengths, Weaknesses, Opportunities & Threats (SWOT) of Hilton Head Island Solid Waste & Recycling

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

A. Evaluate inclusion of Ecotourism (with Assistance from USCB and others), Cultural Tourism, Wellness Tourism, and Sports Tourism into DMO Marketing Materials



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Town Council Prioritization of Public Policy Strategies – Building the “Top 15”

11. Assess Alternative Revenue Sources and Funding Opportunities

A. Land Acquisition Funding Strategies:

- i. Beaufort County Greenspace Sales Tax Program
- ii. Assessment of Voter Referendum Questions
 1. Open Space Preservation
 2. Workforce Housing
 3. Development/Reuse

B. Identify Dedicated Funding for Workforce Housing Initiatives

C. Mid-Island Tax Increment Financing (TIF) District Creation

D. Assess Development of Permit Fees and Propose Necessary Adjustments



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Town Council Prioritization of Public Policy Strategies – Building the “Top 15”

11. Assess Alternative Revenue Sources and Funding Opportunities Continued

E. Conduct a Stormwater Utility Rate Study

F. Assess Bonding Capabilities

i. Installment Purchase Revenue Bonds

G. Adopt an Accommodations Tax Funding Policy

H. Conduct a Stormwater Utility Rate Study

12. Short-Term Rental Assessment and Program Implementation

13. Complete Implementation of the Gullah Geechee Task Force Work Plan

14. Assist with St. James Baptist Church Mitigation/Relocation Plan



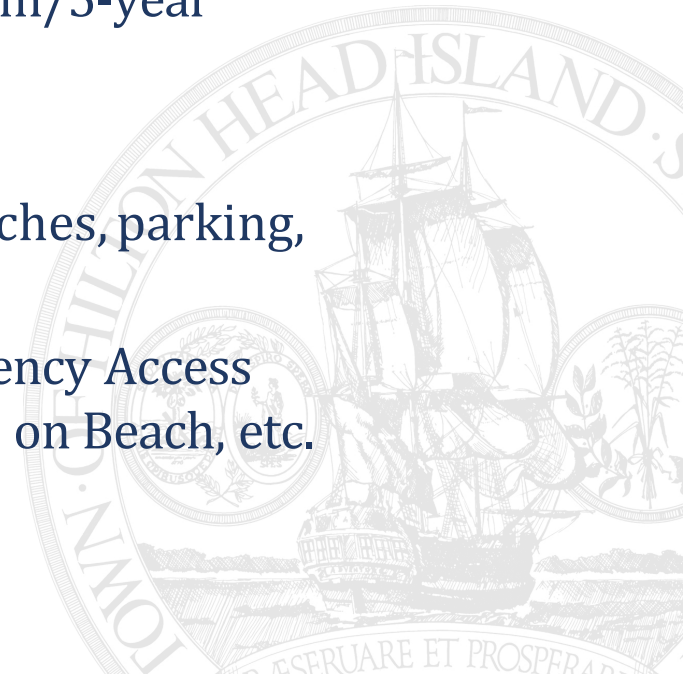
Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Town Council Prioritization of Public Policy Strategies – Building the “Top 15”

15. Implement Beach Park Enhancements

- A. Establish a Beach Master Plan
- B. Implement the Beach Parking Master Plan
- C. Update Beach Management Plan for SCDHEC Compliance (10-year term/5-year update)
- D. Implement Beach Renourishment Program
- E. Enhance Beach Shuttle Services – island mobility/connectivity to beaches, parking, employment, and businesses
- F. Adopt Beach Experience Regulations – Fishing, Tents, Smoking, Emergency Access Routes, Facility Hours of Operation, Parking Management, Boat Storage on Beach, etc.



Building the FY2023 – 2025 Strategic Action Plan
Strategic Action Plan Dashboard and
Reporting



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Strategic Action Plan Dashboard

The screenshot displays an Airtable dashboard for the Strategic Action Plan. The dashboard is titled "Strategic Action Plan" and includes a navigation bar with "Data", "Automations", and "Interfaces" tabs. Below the navigation bar, there are options for "Design projects", "Add or import", "Extensions", and "Tools". The main table is titled "Strategic Action Plan" and has columns for "Strategic Action Item", "Comprehensive Pl...", "Initiative Type", "Department of Primary ...", "Project Manager", "Fiscal Year Start", and "Town Council Committee Assignment". The table is filtered to show items under the "Pursuit of Excellence" goal. The table contains 8 rows of data, each representing a strategic action item. The items are numbered 1 through 8. The first row is "Assess Alternative Revenue Sources" with a project manager of John Troyer and a fiscal year start of 2021. The second row is "Implement American Rescue Plan Funding Appropriation" with a project manager of John Troyer and a fiscal year start of 2021. The third row is "Enhance Beach Shuttle Services" with a project manager of Shawn Colin and a fiscal year start of 2022. The fourth row is "Implement Parking Study Master Plan" with a project manager of Jeff Buckalew and a fiscal year start of 2022. The fifth row is "Adopt Real Estate Transfer Fee Extension" with a project manager of Joshua Gruber and a fiscal year start of 2022. The sixth row is "Implement the Cultural Affairs Strategic Plan" with a project manager of Natalie Harvey and a fiscal year start of 2022. The seventh row is "Adopt Short Term Rental Regulations" with a project manager of Missy Luick and a fiscal year start of 2022. The eighth row is "Implement Affiliated Agency Town Funding Process Standardization" with a project manager of John Troyer and a fiscal year start of 2022. The table also includes a "2020 Census Redistricting" item at the bottom. The dashboard shows 65 records in total.

	Strategic Action Item	Comprehensive Pl...	Initiative Type	Department of Primary ...	Project Manager	Fiscal Year Start	Town Council Committee Assignment
	COMPREHENSIVE PLAN GOAL	Count 24					
1	Assess Alternative Revenue Sources	Pursuit of Excellence	Policy	Finance	John Troyer	2021	Finance and Administration Committee
2	Implement American Rescue Plan Funding Appropriation	Pursuit of Excellence	Policy	Finance	John Troyer	2021	Finance and Administration Committee
3	Enhance Beach Shuttle Services	Pursuit of Excellence	Policy	Community Development	Shawn Colin	2022	Community Services and Public Safety
4	Implement Parking Study Master Plan	Pursuit of Excellence	Policy	Infrastructure Services	Jeff Buckalew	2022	Public Planning Committee
5	Adopt Real Estate Transfer Fee Extension	Pursuit of Excellence	Policy	Executive	Joshua Gruber	2022	Finance and Administration Committee
6	Implement the Cultural Affairs Strategic Plan	Pursuit of Excellence	Policy	Office of Cultural Affairs	Natalie Harvey	2022	Community Services and Public Safety
7	Adopt Short Term Rental Regulations	Pursuit of Excellence	Policy	Community Development	Missy Luick	2022	Public Planning Committee
8	Implement Affiliated Agency Town Funding Process Standardization	Pursuit of Excellence	Policy	Executive	John Troyer	2022	Finance and Administration Committee
	2020 Census Redistricting	Pursuit of Excellence	Policy	Executive	Joshua Gruber	2022	Finance and Administration Committee

Building the FY2023 – 2025 Strategic Action Plan Defining and Measuring Key Performance Indicators



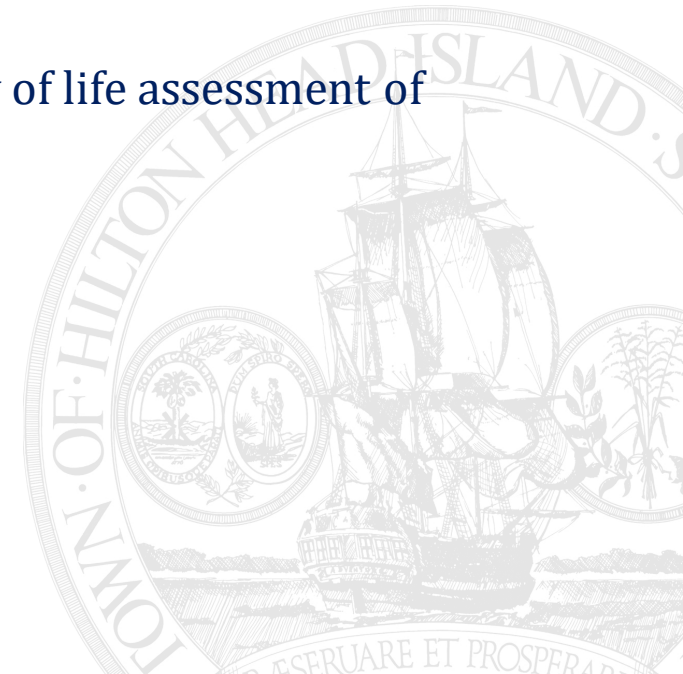
Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Defining and Measuring Key Performance Indicators (KPIs):

A significant challenge to benchmarking initiatives is getting everyone on the same page in terms of what to measure, how to measure it, and how and when to collect and analyze the data. Key Performance Indicators (KPIs) can be incorporated as elements of a strategic plan that express what you want to achieve and by when. They are the quantifiable, outcome-based statements used to measure if you're on track to meet your goals or objectives. Good plans use five to seven KPIs to manage and track the progress of their plan.

- Track Performance on Town Council Priority Issues
- Quantify Return on Public Investment
- Development permits: Average calendar days from application to issuance and quality of life assessment of approved projects: Commercial and/or Residential?
- Employee Retention: Are employees sticking around?
- Are Capital Improvement Projects on time and on budget?
- Fire Rescue annual calls for service?
- Fire Rescue average response time?
- Town owned land acquisition?
- Website statistics (Town Major Initiatives and Strategic Plan Pages)?
- Applications for new business licenses and closures of existing businesses?



Building the FY2023 – 2025 Strategic Action Plan
Review of the FY2023 – 2024 Budget
Calendar



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Review of FY2023 – 2024 Budget Calendar:

January 24 and 25, 2023:

- Strategic Plan Workshop

February 3, 2023:

- Budget requests and Affiliated Agency funding applications due to Finance Department by 4:30pm

Early February 2023

- Preliminary budget discussions with Town Council Members (Town Manager, Finance Director)

February 15, 2023:

- Planning Commission prioritization of FY 2024 CIP projects

February 21, 2023:

- Affiliated Agency funding applications are distributed to the Finance and Administrative Committee at its regular meeting

February 21, 2023:

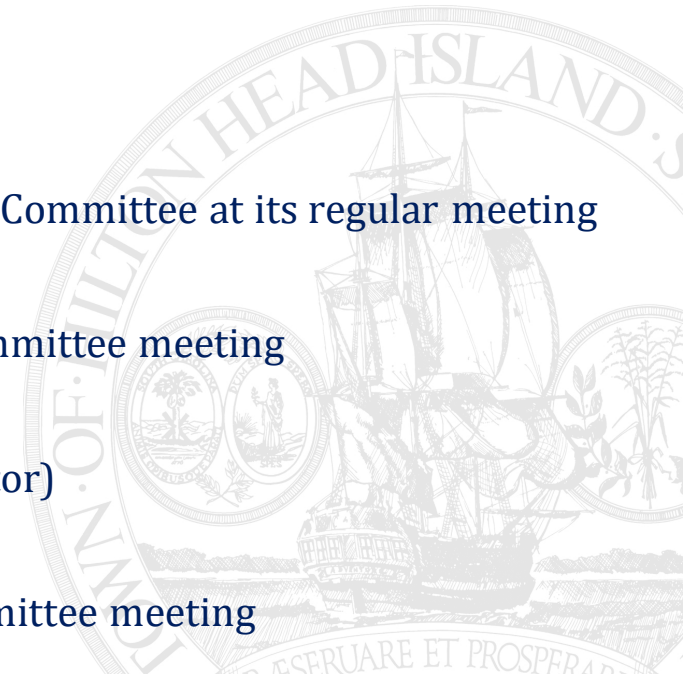
- Affiliated Agency funding applications are considered at Finance and Administrative Committee meeting

March 20 – March 31, 2023:

- Individual budget meetings with Town Council members (Town Manager, Finance Director)

March 21, 2023:

Affiliated Agency funding applications are considered at Finance and Administrative Committee meeting



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Review of FY2023 – 2024 Budget Calendar:

March 24, 2023:

- Due date for DMO Marketing Plan and Budget to be submitted to the Town Finance Department by 4:30 p.m.

March 31, 2023:

- Due date for DMO Industry Metrics to be submitted to the Town Finance Department by 4:30 p.m.

April 6, 2023:

- DMO presents the proposed 2023 Marketing Plan and Budget for consideration by the Accommodations Tax Committee (ATAC)

April 18, 2023:

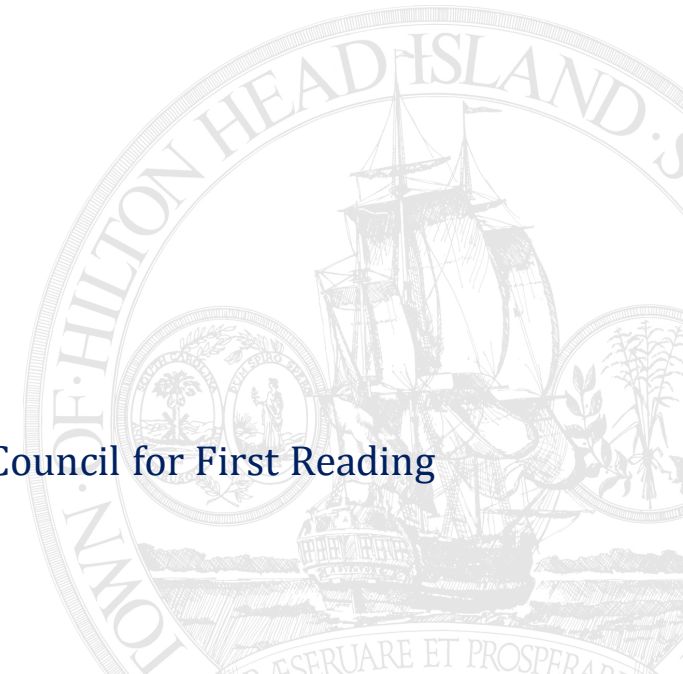
- DMO presents to the Finance and Administrative Committee the proposed:
 - Marketing Plan
 - Budget
 - Industry Metrics

May 2, 2023:

- FY 2024 Proposed Town of Hilton Head Island Consolidated Budget Ordinance to Town Council for First Reading

May 9, 2023:

- Town Council Budget Workshop #1



Town of Hilton Head Island

Building the FY2023 – 2025 Strategic Action Plan

Review of FY2023 – 2024 Budget Calendar:

May 11, 2023:

- Town Council Budget Workshop #2 (if necessary)

May 16, 2023:

- DMO presents to Town Council the proposed 2023 Marketing Plan and Budget for consideration

June 6, 2023:

- FY 2024 Proposed Town of Hilton Head Island Consolidated Budget Ordinance to Town Council for Second and Final Reading and Public Hearing

July 1, 2023:

- Implement adopted budget for Fiscal Year 2024





TOWN OF HILTON HEAD ISLAND

Public Comment



TOWN OF HILTON HEAD ISLAND

TOWN COUNCIL DISCUSSION



ADJOURNMENT

