



# **The Town of Hilton Head Island Planning Commission CIP Committee Meeting**

**Monday, June 27, 2011  
2:00 p.m. – Conference Room #4**

## **AGENDA**

---

**As a Courtesy to Others Please Turn Off All Cell Phones and Pagers during the Meeting**

- 1. Call to Order**
- 2. Freedom of Information Act Compliance**  
Public notification of this meeting has been published, posted, and mailed in compliance with the Freedom of Information Act and the Town of Hilton Head Island requirements.
- 3. Unfinished Business**
  1. None
- 4. New Business**
  1. FY12 Budget Recap
  2. CIP Project Status Update – Staff Report
  3. FY13 CIP Outlook
  4. CIP Project Prioritization Process Discussion
- 5. Adjournment**

CAPITAL IMPROVEMENTS PROGRAM  
FY 2012 FUNDING SUMMARY  
(FINAL)

FY 12_FINAL	ACCEL	In Bid or Obligated	SLIDE or CNAP?	NEW	CHANGE	THOUSANDS OF DOLLARS								
						FY	IMPACT	PRIOR YEAR	2011 FISCAL	BEACH	SWU	HOSP	TIF	OTHER
						2012	FEES	FUNDING	YEAR TAXES	FEE	FEE	TAX		FUNDS
<b>A PATHWAYS</b>		Traffic									Impact Fees, TIF & Taxes			
1 PATHWAY REHABILITATION	180		Recurring	55			125							
2 US 278-B - Gardner Drive to Mathews Drive	300		80						300					
3 US 278-B - Wexford Circle to Fresh Market Shoppes	40	20					20							
4 LEG O' MUTTON ROAD	55	27					28							
5 PEMBROKE DRIVE	55	27					28							
6 GARDNER DRIVE	50	25					25							
<b>TOTAL PATHWAYS</b>	<b>680</b>	<b>99</b>	<b>80</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>226</b>	<b>300</b>	<b>0</b>	<b>0</b>				
<b>B ROADWAY IMPROVEMENTS</b>		Traffic												
1 MAINLAND TRANSPORTATION IMPROVEMENT PROJECTS (Hosp Tax: Not to exceed \$2.5 million for Council approved projects)	FY11		1,898											
2 MATHEWS DRIVE / MARSHLAND ROAD ROUNDABOUT	1,150		40						1,150					
3 MATHEWS DRIVE / CHAPLIN AREA CONNECTIVITY (TIF)	500		110						500					
4 LEAMINGTON/FRESH MARKET SHOPPES/US 278 (Hosp Tax or Bond?)	FY11		230											
5 PEDESTRIAN CROSSWALKS & REFUGES (TIF funded in District)	220		Recurring	40			180							
6 TRAFFIC SIGNAL MAST ARMS (TIF Funded in District)	250		Recurring				250							
7 F&R EMERGENCY ACCESS POINTS	110		Recurring				110							
8 PRIVATE (DIRT) ROADS ACQUISITION	25		Recurring	25										
9 DIRECTIONAL / NEIGHBORHOOD SIGNAGE	100		Recurring				100							
10 INTERSECTION / CROSSWALK / PATHWAY LIGHTING (TIF Funded in District)	TBD													
11 STONEY SECONDARY ROAD (SOUTH)	40	40	50											
<b>TOTAL ROADWAY IMPROVEMENTS</b>	<b>2,395</b>	<b>40</b>	<b>2,328</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>1,650</b>	<b>0</b>	<b>0</b>				
<b>C PARK DEVELOPMENT</b>		Parks									Park Impact Fees, Sunday Liquor Permit Fees, Beach Fees & other funding sources			
1 PARKS UPGRADES	388		recurring	38						350	Sunday Liquor Permit Fees (\$660k available)			
2 RECREATION CENTER ENHANCEMENTS	FY11		341											
3 ROWING & SAILING CENTER	150								150					
4 ROCK'S/REMY'S TRACT PARK (TIF)	20		10						20		In house design			
5 YACHT COVE COMMUNITY PARK (Parks Impact Fees)	50	50												
<b>TOTAL PARK DEVELOPMENT</b>	<b>608</b>	<b>50</b>	<b>351</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>350</b>					
<b>D EXISTING FACILITIES &amp; INFRASTRUCTURE</b>		Traffic									Hosp. Tax Bond, Lease Acct & other sources			
1 REHABILITATION & RENOVATION OF FIXED CAPITAL ASSETS	251		recurring	251										
2 CLEAN UP, SAFETY & MAINTENANCE OF TOWN PROPERTY & DEMOLITION OF UNSAFE STRUCTURES	291		recurring	279						12	Lease Account			
3 APPARATUS & VEHICLES REPLACEMENT / REFURBISHMENT	355		recurring				355							
4 FIRE STATION # 6 REPLACEMENT (Palmetto Dunes) (Hospitality Tax)	3,200		275							3,200	Hosp. Tax Bond (new)			
<b>TOTAL EXISTING FACILITIES &amp; INFRASTRUCTURE</b>	<b>4,097</b>	<b>0</b>	<b>275</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>3,212</b>					

CAPITAL IMPROVEMENTS PROGRAM  
 FY 2012 FUNDING SUMMARY  
 (FINAL)

	FY	IMPACT	PRIOR YEAR	2011 FISCAL	BEACH	SWU	HOSP	TIF	OTHER	
	2012	FEES	FUNDING	YEAR TAXES	FEE	FEE	TAX		FUNDS	
<b>E NEW FACILITIES &amp; INFRASTRUCTURE</b>										Hospitality Tax, TIF
1 SEWER SERVICES PROJECTS	1,564		recurring		31			333	1,200	Proposed GO Bonds (new)
2 DISPATCH CENTER EQUIPMENT UPGRADE	5		recurring				5			
3 FIRE/ MEDICAL SYSTEMS and EQUIPMENT REPLACEMENT	40		recurring				40			
4 PUBLIC SAFETY SYSTEMS EQUIPMENT UPGRADE	50		recurring				50			
5 MOBILE COMPUTING AVL UPGRADE	20		recurring				20			
6 F&R COMPUTER SYSTEMS (Hospitality Tax) - CAD Updates	75						75			
7 COLIGNY / POPE AVE INITIATIVE AREA IMPROVEMENTS with COMMUNITY PARK	495		100					495		
8 DUNNAGAN'S ALLEY / ARROW RD INITIATIVE AREA IMPROVEMENTS (Tie to Powerline Burials) (TIF)	550		100					550		
<b>TOTAL NEW FACILITIES &amp; INFRASTRUCTURE</b>	<b>2,799</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>190</b>	<b>1,378</b>	<b>0</b>	
<b>F BEACH MAINTENANCE</b>										Beach Fees
1 BEACH MANAGEMENT & MONITORING	345		Recurring		345					
2 BEACH PARKS / ACCESS REHABILITATION	75		Recurring		75					
3 DUNES REFURBISHMENT MAINTENANCE	25		Recurring		25					
<b>TOTAL BEACH MAINTENANCE</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTALS (THOUSAND OF DOLLARS)</b>	<b>11,024</b>	<b>189</b>		<b>688</b>	<b>476</b>	<b>0</b>	<b>1,411</b>	<b>3,498</b>	<b>3,562</b>	
0800 June 22, 2011										

CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2012- 2021  
CIP FY 12  
(FINAL)

<b>FY-12_FINAL</b>		ACCEL	In Bid or Obligated	SLIDE or CNAP?	New	Change	
PROJECT		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017- 2021
<b>A PATHWAYS</b>							
1	PATHWAY REHABILITATION	180	185	195	200	210	1050
2	US 278-B (Gardner Drive to Mathews Drive) (TIF)						
	a. design	obligated					
	b. r/w acquisition	obligated					
	c. legal	obligated					
	d. construction	300					
3	US 278-B (Wexford Circle to Fresh Market Shoppes) (up to 1/2 Traffic Impact Fees, Hosp Tax)						
	a. design	20					
	b. r/w acquisition	TBD					
	c. legal	20					
	d. construction		660				
4	LEG O' MUTTON (Segment installed from Marshland Rd to Victoria Square) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design	50					
	b. legal	5					
	c. construction		560				
5	PEMBROKE DRIVE (Bundle with Gardner) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design	50					
	b. legal	5					
	c. construction			480			
6	GARDNER DRIVE (Bundle with Pembroke) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design	30					
	b. r/w acquisition	TBD					
	c. legal	20					
	d. construction			330			
7	US 278 (Stoney Area from the ends of existing sidewalks to Jenkins Island) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design			30			
	b. r/w acquisition			TBD			
	c. legal			10			
	d. construction				300		
8	JONESVILLE ROAD (1/2 Traffic Impact Fees and Property Tax)						
	a. design				80		
	b. legal				20		
	c. construction					760	
9	US 278-B (Fresh Market Shoppes to Shelter Cove / Chaplin) (up to 1/2 Traffic Impact Fees, Hosp Tax)						
	a. design				130		
	b. r/w acquisition				TBD		
	c. legal				30		
	d. construction					1320	
10	US 278-B (Gardner Drive to Jarvis Park / Honey Horn) (up to 1/2 Traffic Impact Fees, Hosp Tax)						
	a. design				100		
	b. r/w acquisition				TBD		
	c. legal				20		
	d. construction					930	
11	US 278 (GUM TREE ROAD TO SQUIRE POPE ROAD) (Sidewalk installed with Cross Island Parkway) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design					55	
	b. legal					10	
	c. construction						550
12	SINGLETON BEACH ROAD (Segment installed from US 278 to Chaplin Community Park) (1/2 Traffic Impact Fees and Hosp Tax/Beach Fee?)						
	a. design					30	
	b. r/w acquisition					TBD	
	c. legal					10	
	d. construction						300
13	US 278 (Squire Pope Road to near Welcome Center) (Sidewalks exist on both sides of US 278 east of the Welcome Center) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design					60	
	b. legal					20	
	c. environmental					30	
	d. construction						600
14	US 278 (JENKINS ISLAND TO BRIDGE) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design						40
	b. legal						20
	c. environmental						30
	d. construction						400

CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2012- 2021  
CIP FY 12  
(FINAL)

PROJECT	FY	FY	FY	FY	FY	FY
	2012	2013	2014	2015	2016	2017- 2021
<b>15 US 278-B (Shelter Cove / Chaplin to Mathews North) (up to 1/2 Traffic Impact Fees, Hosp Tax)</b>						
a. design						120
b. r/w acquisition						
c. legal						30
d. construction						1170
<b>16 US 278-B (Jarvis Park / Honey Horn to Graves Bridge) (up to 1/2 Traffic Impact Fees, Hosp Tax)</b>						
a. design						170
b. r/w acquisition						
c. legal						50
d. construction						1690
	680	1,405	1,045	880	3,435	2,990
<b>B ROADWAY IMPROVEMENTS</b>						
<b>1 MAINLAND TRANSPORTATION IMPROVEMENT PROJECTS (Hosp Tax: Not to exceed \$2.5 million for Council approved projects)</b>	400	TBD				
<b>2 MATHEWS DRIVE/MARSHLAND ROAD ROUNDABOUT (TIF)</b>						
a. concept, survey and design	obligated					
b. r/w acquisition	TBD					
c. legal	20					
d. environmental	30					
e. project management	100					
f. construction	1,000					
<b>3 MATHEWS DRIVE / CHAPLIN AREA CONNECTIVITY (Inter-Parcel Connectivity on East side of Mathews Drive South) (TIF)</b>						
a. concept, survey and design	obligated					
b. r/w acquisition	TBD					
c. legal	obligated					
d. environmental	obligated					
e. construction	500					
<b>4 US 278 GATEWAY IMPROVEMENTS AT WINDMILL HARBOUR</b>						
a. concept, survey and design	obligated					
b. r/w acquisition		25				
c. legal		25				
d. environmental		250	250			
e. project management			150			
f. construction				2000		
<b>5 LEAMINGTON/FRESH MARKET SHOPPES/US 278 B (Hosp Tax or Bond?)</b>						
a. concept, survey and design	obligated					
b. r/w acquisition	TBD					
c. legal	obligated					
d. environmental	obligated					
e. project management	obligated					
f. construction		1,125				
<b>6 PEDESTRIAN CROSSWALKS &amp; REFUGES</b>						
a. US 278 & Central Ave. (Tie to WHP Resurf./Festival Center Median Closure) (Property Tax)	40					
b. US 278 & Chamber Drive (Tie to WHP Resurfacing)	60					
c. US 278 & Yacht Cove Drive (Tie to WHP Resurfacing)	60					
d. US 278 & Regency Drive (Tie to WHP Resurfacing)	60					
<b>7 TRAFFIC SIGNAL MAST ARMS (TIF Funded in District)</b>						
a. Mall Blvd / US 278 Replacement	100					
b. Palmetto Dunes / US 278 Replacement	150					
c. Leamington/Fresh Market Shoppes/US 278 (Hosp Tax Bond) (Tie to Intersection Improvement)		125				
d. Pembroke Drive / US 278 Replacement		100				
e. Gum Tree Road / US 278 Replacement			150			
f. Spanish Wells / US 278 Replacement (TIF)			150			
<b>8 F&amp;R EMERGENCY ACCESS POINTS (Hospitality Tax)</b>						
a. Spanish Wells at Muddy Creek Road	100					
b. Palmetto Dunes at Swing About		100				
c. TBD			100			
i. Gate Controllers	10	10				50
<b>9 PRIVATE (DIRT) ROADS ACQUISITION</b>	25	TBD	TBD	TBD	TBD	TBD
<b>10 DIRECTIONAL / NEIGHBORHOOD SIGNAGE including street signs</b>	100	100	50	50	50	TBD
<b>11 INTERSECTION / CROSSWALK / PATHWAY LIGHTING (TIF Funded in District)</b>	TBD	TBD	TBD	TBD	TBD	TBD
<b>12 STONEY SECONDARY ROAD (SOUTH) (Spanish Wells spur to Kirby Lane)</b>						
a. concept, survey and design	obligated					
b. r/w acquisition	TBD					
c. legal	30					
d. environmental	10					
e. driveway improvements at Adrianna Lane	obligated					
e. construction		600				
<b>13 ROADWAY SAFETY IMPROVEMENTS</b>						
a. US 278 Median Turn Lane at Yacht Cove Drive (Traffic Impact Fees)		50				
b. US 278 / Jenkins Rd Right Turn Lane (Traffic Impact Fees)		50				
<b>14 SUMMIT DRIVE REALIGNMENT AND REFURBISHMENT (Hosp Tax \$165k and County/FAA Contribution \$165k) \$50k obligated in FY09 - survey/design</b>		400				
<b>15 LEMOYNE ROAD RECONSTRUCTION AND EXTENSION (Traffic Impact Fees)</b>						
a. design		50				
b. legal		25				
c. construction			800			
<b>TOTAL ROADWAY IMPROVEMENTS</b>	<b>2,795</b>	<b>3,035</b>	<b>1,650</b>	<b>2,050</b>	<b>50</b>	<b>50</b>

CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2012- 2021  
CIP FY 12  
(FINAL)

PROJECT	FY	FY	FY	FY	FY	FY
	2012	2013	2014	2015	2016	2017- 2021
<b>C PARK DEVELOPMENT</b>						
<b>1 PARKS UPGRADES</b>		200	200	200	200	1,000
a. Island Recreation Association Park and Equipment Upgrades / Replacements	173	TBD	TBD	TBD	TBD	TBD
b. Crossings Park - Rowley Field Complex Upgrades	75					
c. Chaplin Park - additional tennis court	40					
d. Islanders Beach Park - playground equipment	15					
e. Shelter Cove Veteran's Memorial – paver replacement and upgrade, bulletin board kiosk	30					
f. Burkes Beach – drinking fountain and shower tower combination near access	7					
g. Jarvis Creek Park Picnic Shelter / Grill Additions	33					
h. Public Art Program - foundations for purchased items	15					
<b>2 RECREATION CENTER ENHANCEMENTS</b>						
a. Feasibility Study / Preparation of a Business Plan	obligated					
b. Masterplan	obligated					
c. design	200					
c. construction		TBD	TBD	TBD		
<b>3 ROWING &amp; SAILING CENTER (TIF)</b>						
a. design	150					
b. construction			1,500			
<b>4 ROCK'S/REMY'S TRACT PARK (TIF)</b>						
a. Survey, analysis (coordinate with Dunnagan's Initiative Area work)	obligated					
b. Design (in-house)	in-house					
c. construction	20					
<b>5 YACHT COVE COMMUNITY PARK (Parks Impact Fees)</b>						
a. design (in-house)	50					
b. construction				1,000		
<b>6 CHAPLIN LINEAR PARK with BOARDWALK (Connects to Shelter Cove Park Phase II) (TIF)</b>						
a. design		200				
b. construction				2,310		
<b>7 COLLIER BEACH PARK (Beach Fee?)</b>			400			
<b>8 CHAPLIN COMMUNITY PARK BOARDWALK to COLLIER BEACH PARK (Beach Fee?)</b>			400			
<b>9 FORD SHELL RING PARK (Hosp. Tax, Parks Impact Fees?)</b>						
a. design		25				
b. construction				500		
<b>TOTAL PARK DEVELOPMENT</b>	<b>808</b>	<b>1,225</b>	<b>1,700</b>	<b>4,010</b>	<b>200</b>	<b>1,000</b>
<b>D EXISTING FACILITIES &amp; INFRASTRUCTURE</b>						
<b>1 REHABILITATION &amp; RENOVATION of EXISTING CAPITAL ASSETS (FY Taxes)</b>	251	251	251	251	251	1,255
<b>2 CLEAN UP, SAFETY &amp; DEMOLITION ON TOWN PROPERTY &amp; UNSAFE STRUCTURES ORDINANCE DEMOLITION (Lease Account &amp; FY Taxes)</b>	291	291	291	291	291	1,455
<b>3 APPARATUS &amp; VEHICLES REPLACEMENT/REFURBISHMENT (FY Taxes, Hosp Tax, Beach Fee &amp; PECl Franchise Fee)</b>						
a. F&R Apparatus & Vehicles (Hosp Tax)	295	300	113	1,092	203	7,601
b. Town Vehicles (Ad Valorem Taxes)	60	114	143	152	126	321
c. Island Rec Assn Utility Vehicle (FY Taxes)			26			TBD
<b>4 FIRE STATION # 6 REPLACEMENT (Palmetto Dunes) (Hospitality Tax)</b>						
a. design	obligated					
b. construction	3,200					
<b>5 FIRE STATION # 2 REPLACEMENT (Sea Pines) (Hospitality Tax)</b>						
a. design		275				
b. construction			2,500			
<b>6 FACILITIES SURVEILLANCE CAMERAS (Hospitality Tax)</b>		100				
<b>7 TOWN HALL OFFICE SPACE RECONFIGURATION (Hospitality Tax)</b>		150				
<b>TOTAL EXISTING FACILITIES &amp; INFRASTRUCTURE</b>	<b>4,097</b>	<b>1,481</b>	<b>3,324</b>	<b>1,786</b>	<b>871</b>	<b>10,632</b>

CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2012- 2021  
CIP FY 12  
(FINAL)

PROJECT	FY	FY	FY	FY	FY	FY
	2012	2013	2014	2015	2016	2017- 2021
<b>E NEW FACILITIES &amp; INFRASTRUCTURE</b>						
<b>1 SEWER SERVICES PROJECTS (Some Timing: TBD) (TIF Funding in District, SWU Fee ?)</b>						
a. Old Schoolhouse - William Hilton Parkway (TIF)	333					
b. Chaolin South (TIF)	obligated					
c. Ford Shell Ring (TIF)	obligated					
d. Marshland Rd (Broad Creek headwaters) (Pump Station on Town Property?) (TIF)	obligated					
e. Barker Field Area Project including Mitchellville Beach Park Connection	600					
f. SCDOT Parcel on Spanish Wells Rd	600					
g. Fish Haul Park - Beach City Rd	31					
h. Jarvis Creek Park (SWU Fee?)		33				
i. Islanders Beach Park (Beach Fee ?)		33				
j. Aranda Tract (coordinate with park project) (TIF)			35			
k. Indigo Run Hotel Site (coordinate with Park project)				100		
l. Jenkins Island (coordinate with Park project)					100	
<b>2 DISPATCH CENTER EQUIPMENT UPGRADE (Hospitality Tax)</b>	5	5	20	5	5	77
<b>3 Fire/ Medical Systems and Equipment Replacement</b>						
a. Mobile Repeater	20					
b. Monitoring Equipment	20					
c. AED Biphasic		25				
d. AED Administrative Vehicles Addition - 14 units		45				
e. SCBA Compressor Replacement			40			
f. SCBA Replacement			365			400
g. Life Pack 12 Replacement				360		300
h. Turn Out Gear / PPE						250
i. Thermal Infrared Camera Replacement						80
i. Rescue Tools Replacement						
<b>4 PUBLIC SAFETY SYSTEMS EQUIPMENT UPGRADE</b>	50	135	135	50	90	380
<b>5 MOBILE COMPUTING AVL UPGRADE</b>	20	90				120
<b>6 F&amp;R COMPUTER SYSTEMS (Hospitality Tax) - CAD Updates</b>	75		25		28	65
<b>7 COLIGNY / POPE AVE INITIATIVE AREA IMPROVEMENTS with COMMUNITY PARK</b>						
a. design	250					
b. land acquisition	TBD					
c. Nassau Street Extension		500				
d. Lagoon Road Improvements	145		825			
e. Intersection Improvements - Pope Ave. / Cordillo Pkwy	100					
f. Crosswalks / Refuges - Pope Ave. / Woodhaven, Cordillo, Lagoon		150				
c. construction			4,305			
<b>8 DUNNAGAN'S ALLEY / ARROW RD INITIATIVE AREA IMPROVEMENTS (TIF)</b>						
a. study & design	obligated					
b. land acquisition	TBD					
c. Intersection improvements at Arrow Road and Target Road	500					
d. Parking - theatre site	50					
<b>9 PUBLIC SAFETY WAN/VPN</b>				215		
<b>10 LAW ENFORCEMENT CENTER (Hospitality Tax &amp; County Funding?) (Pending Council's Decision)</b>						
a. design						500
b. construction						5,000
<b>TOTAL NEW FACILITIES &amp; INFRASTRUCTURE</b>	<b>2,799</b>	<b>1,016</b>	<b>5,750</b>	<b>730</b>	<b>223</b>	<b>7,172</b>
<b>F BEACH MAINTENANCE</b>						
<b>1 BEACH MANAGEMENT &amp; MONITORING (Beach Fee)</b>	345	500	500	500	500	2,500
<b>2 BEACH PARKS / ACCESS REHABILITATION (Beach Fee)</b>	75	75	75	75	75	375
<b>3 DUNES REFURBISHMENT MAINTENANCE (Beach Fee)</b>	25	25	25	25	25	125
<b>4 BEACH RENOURISHMENT (Beach Fee)</b>					17,000	
<b>TOTAL BEACH MAINTENANCE</b>	<b>445</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>17,600</b>	<b>3,000</b>
<b>A PATHWAYS</b>	680	1,405	1,045	880	3,435	2990
<b>B ROADWAY IMPROVEMENTS</b>	2,795	3,035	1,650	2,050	50	50
<b>C PARK DEVELOPMENT</b>	808	1,225	1,700	4,010	200	1,000
<b>D EXISTING FACILITIES &amp; INFRASTRUCTURE</b>	4,097	1,481	3,324	1,786	871	10,632
<b>E NEW FACILITIES &amp; INFRASTRUCTURE</b>	2,799	1,016	5,750	730	223	7,172
<b>F BEACH MAINTENANCE</b>	445	600	600	600	17,600	3,000
<b>TOTALS (THOUSAND OF DOLLARS)</b>	<b>11,624</b>	<b>8,762</b>	<b>14,069</b>	<b>10,056</b>	<b>22,379</b>	<b>24,844</b>

0800 June 22, 2011

**CIP WORKSHOP**

**TOWN OF HILTON HEAD ISLAND**

---



**PROPOSED CAPITAL  
IMPROVEMENTS  
PLAN FRAMEWORK**

**SPECIAL TOWN COUNCIL  
MEETING**

**OCTOBER 6, 2008**

# Table of Contents

1. Table 1. - Statement of Consistency for all projects within the Plan (10 year) that identifies the relevant source document. **Provides an opportunity to see the “source” of projects and attempts to answer the question: “Why is this project important, why are we doing it?” From what Masterplan or initiative was this project extracted.**
2. Table 2. - List of all projects for all years, that identifies the expected necessary funds and the year which those funds are expected to be necessary. **Provides an opportunity to see the intended “schedule” of the projects and a means to understand if the plan is “level loaded” or not, and if not why not.**
3. Table 3. - A short-term listing (5-year) of anticipated project costs, identified by project cost element (survey, design, construction, etc).

Table 4. - A short-term listing (5-year) of anticipated funding sources required to support Table 3.

Table 5. - Debt Service Schedule

**Taken together, the above 3 tables, provide an opportunity to match annual total anticipated project costs, by element (survey, design, construction, etc.) with anticipated funding sources and convey debt service schedule.**

4. Table 6. - Administrative Review scores for all projects across all years using the endorsed rating criteria. **Provides an opportunity to see how each project across all years ranks against all others both in summation and incrementally by rating category.**
5. Annual Summary - contained within each of the first 5 years of the Plan, the document would contain:
  - detailed project listings including project score summary,
  - detailed anticipated costs by project and project cost element,
  - detailed anticipated funding sources necessary to support the previous table
  - detailed project request form.

Town of Hilton Head Island, SC  
2010-2019 Capital Improvement Plan

Table 1. Consistency with Comprehensive Plan, Capital Needs Assessment Plan and/or other Masterplans

2010	Project Title	Relevant Reference
	<b>Pathways</b>	
	1. Palmetto Bay Road Pathway	
	2. Target Road Pathway	
	3. Mathews Drive Pathway	
	4. New Orleans Road Pathway	
	5. Lagoon Road Pathway	
	6. Avocet Road Pathway	
	7. Dunnagan's Alley Pathway	
	<b>Stormwater Improvements</b>	
	1. Drainage Study Updates	
	2. Squire Pope Road Area Stormwater Imps.	
	3. Miller's Pond Stormwater Imps	
	<b>Roadway Improvements</b>	
	1. Mathews Drive – North, Rehabilitation	
	2. Mathews Drive / Chaplin Interconnectivity	
	3. Stoney Secondary Road (south)	
	4. Median Curbing Various Locations (WHP)	
	5. Summit Drive Realignment	
	6. New Orleans Road Turn Lane	
	7. WHP Modification–Spanish Wells/Gumtree	
	8. Hospital Center Blvd/Main Street Imps	
	9. Pope Ave / Cordillo Parkway	
	10. US 278-B & Village at Wexford Crosswalk	
	11. US 278 – B & Shipyard Drive Crosswalk	
	12. US 278 – B & Chamber Drive Crosswalk	
	13. US 278 – B & Yacht Cove Drive Crosswalk	
	14. US 278 – B & Regency Drive Crosswalk	
	15. US 278 – B & Central Avenue Crosswalk	
	16. Pope Ave. & Woodhaven Dr. Crosswalk	
	17. Pope Ave. & Cordillo Pkwy. Crosswalk	
	18. Pope Ave. & Lagoon Road Crosswalk	
	19. Palmetto Hall Emergency Access	
	20. Port Royal Plantation Emergency Access	
	21. Cordillo Parkway Emergency Access to high rises	
	22. Gate Controllers	
	23. Mainland Transportation Improvements	
	24. Directional / Neighborhood Signage	
	25. Intersection / Pathway Lighting	

	26. Arrow Rd. / Dunnagan's Alley Roundabout	
	27. Nassau Street Extention	
	28. Leamington/Fresh Mkt Shoppes Intersection Imps.	
	29. Median Improvements – Palmetto Bay Road	
	30. Median Improvements – US 278 – B Chaplin	
	31. Mathews Drive/Marshland Road Roundabout	
	<b>Park Development</b>	
	1. Park Upgrades	
	2. Shelter Cove Park	
	3. Chaplin Linear Park	
	4. Rock's/Remy's Tract Park	
	5. Yacht Cove Park	
	6. Rowing and Sailing Center	
	<b>Existing Facilities and Infrastructure</b>	
	1. Clean-up, Safety and Demolition	
	2. Apparatus and Vehicle Replacement	
	3. Facilities Surviellance Cameras	
	4. Fire Station #5 Demo and Replacement	
	5. Fire Station #1 Demo and Replacement	
	6. Fire Station #2 Replacement	
	7. Fire Station #6 Replacement	
	8. Town Hall Renovations	
	<b>New Facilities and Infrastructure</b>	
	1. Coligny/Pope Initiative Area Improvements	
	2. Dunnagan's Alley/Arrow Rd. Initiative Area Imps	
	3. Old Schoolhouse Sewer Project	
	4. Dispatch Center Equipment Upgrade	
	5. F&R Computer Systems Upgrade – CAD Updates	
	6. F&R Computer Systems Upgrade – AVL Updates	
	<b>Beach Maintenance</b>	
	1. Beach Management and Monitoring	
	2. Beach Parks/Access Rehabilitation	
	3. Dunes Refurbishment	
	4. Groins Refurbishment	
	5. Beach Renourishment	
	<b>Land Acquisition</b>	
	1. Land Acquisition	

2011	Project Title	Relevant Reference
	<b>Pathways</b>	
	1. US 278 – B, Wexford Drive to Fresh Market Shoppes	
	2. Arrow Road Pathway	
	3. Archer Road Pathway	
	<b>Stormwater Improvements</b>	
	1. Arrow Road Area Improvements	
	<b>Roadway Improvements</b>	
	1. Median Curbing Various Locations (WHP)	
	2. US 278 – B & Queens Folly Road Intersection Imps	
	3. Leamington/Fresh Market Shoppes Mast Arm (new installation)	
	4. US 278 – B & Shelter Cove Lane – Mast Arm (replacement)	
	5. US 278 – B & Palmetto Dunes – Mast Arm (replacement)	
	6. Palmetto Bay Road / Dunnagan's Alley Median Opening Closure	
	7. US 278 – B Festival Centre Partial Median Opening Closure	
	8. Gate Controllers	
	9. Mainland Transportation Improvements	
	10. Directional / Neighborhood Signage	
	11. Intersection / Pathway Lighting	
	12. South Forest Beach Drive Improvements	
	13. Lagoon Road Improvements	
	<b>Park Development</b>	
	1. Park Upgrades	
	2. Old Schoolhouse Park	
	<b>Existing Facilities and Infrastructure</b>	
	1. Clean-up, Safety and Demolition	
	2. Apparatus and Vehicle Replacement	
	<b>New Facilities and Infrastructure</b>	
	1. Chaplin south Sewer	
	2. Dispatch Center Equipment Upgrade	
	3. F&R Computer Systems Upgrade – CAD Updates	
	4. Community Warning System	
	<b>Beach Maintenance</b>	
	1. Beach Management and Monitoring	
	2. Beach Parks/Access Rehabilitation	
	3. Dunes Refurbishment	
	4. Shoreline Management	
	<b>Land Acquisition</b>	
	1. Land Acquisition	

2012	Project Title	Relevant Reference
	<b>Pathways</b>	
	1. Greenwood Drive to Target Road Pathway with Boardwalk	
	<b>Stormwater Improvements</b>	
	<b>Roadway Improvements</b>	
	1. Median Curbing Various Locations (WHP)	
	2. US 278 – B & Pembroke Drive – Mast Arm (replacement)	
	3. US 278 – B & Gumtree Road – Mast Arm (replacement)	
	4. US 278 – B & Gumtree Road – Spanish Wells Road (replacement)	
	5. US 278 – B Median turn lane at Yacht Cove Drive	
	6. US 278 - right turn lane at Jenkins Island Road	
	7. Gate Controllers	
	8. Mainland Transportation Improvements	
	9. Directional / Neighborhood Signage	
	10. Intersection / Pathway Lighting	
	11. South Forest Beach Drive Median Improvements	
	12. US 278 – Stoney Median Improvements	
	13. Lemoyne Road Rehabilitation	
	<b>Park Development</b>	
	1. Park Upgrades	
	2. Collier Beach Park	
	3. Chaplin Community Park Boarwalk to Collier Beach Park	
	4. Recreation Facility	
	5. Community Pool	
	<b>Existing Facilities and Infrastructure</b>	
	1. Clean-up, Safety and Demolition	
	2. Apparatus and Vehicle Replacement	
	<b>New Facilities and Infrastructure</b>	
	1. Marshland Road Sewer	
	2. Dispatch Center Equipment Upgrade	
	<b>Beach Maintenance</b>	
	1. Beach Management and Monitoring	
	2. Beach Parks/Access Rehabilitation	
	3. Dunes Refurbishment	
	<b>Land Acquisition</b>	
	1. Land Acquisition	

2013	Project Title	Relevant Reference
	<b>Pathways</b>	
	<b>Stormwater Improvements</b>	
	<b>Roadway Improvements</b>	
	1. Gate Controllers	
	2. Directional / Neighborhood Signage	
	3. Intersection / Pathway Lighting	
	4. Fifth Street Extension	
	5. Widen Squire Pope Road	
	<b>Park Development</b>	
	1. Park Upgrades	
	2. Driessen Tract Neighborhood Park	
	3. Marshland Road Neighborhood Park	
	4. Ford Shell Ring Park	
	5. Aranda Tract Park	
	6. Marshland & Spanish Wells Road Park	
	<b>Existing Facilities and Infrastructure</b>	
	1. Clean-up, Safety and Demolition	
	2. Apparatus and Vehicle Replacement	
	<b>New Facilities and Infrastructure</b>	
	1. Aranda Tract Park (sewer)	
	2. Ford Shell Ring (sewer)	
	3. SCDOT Parcel Spanish Wells Road (sewer)	
	4. Fish Haul Park (sewer)	
	5. Jarvis Creek Park (sewer)	
	6. Islanders Beach Park (sewer)	
	7. Dispatch Center Equipment Upgrade	
	8. F&R Computer Systems Upgrade – CAD Updates	
	<b>Beach Maintenance</b>	
	1. Beach Management and Monitoring	
	2. Beach Parks/Access Rehabilitation	
	3. Dunes Refurbishment	
	<b>Land Acquisition</b>	
	1. Land Acquisition	

2014	Project Title	Relevant Reference
	<b>Pathways</b>	
	1. Singleton Beach Road Pathway	
	2. Gardner Drive Pathway	
	3. Pembroke Drive Pathway	
	<b>Stormwater Improvements</b>	
	<b>Roadway Improvements</b>	
	1. Gate Controllers	
	2. Directional / Neighborhood Signage	
	3. Intersection / Pathway Lighting	
	<b>Park Development</b>	
	1. Park Upgrades	
	<b>Existing Facilities and Infrastructure</b>	
	1. Clean-up, Safety and Demolition	
	2. Apparatus and Vehicle Replacement	
	<b>New Facilities and Infrastructure</b>	
	1. Indigo Run Hotel Site (sewer)	
	2. Jenkins Island (sewer)	
	3. Dispatch Center Equipment Upgrade	
	<b>Beach Maintenance</b>	
	1. Beach Management and Monitoring	
	2. Beach Parks/Access Rehabilitation	
	3. Dunes Refurbishment	
	<b>Land Acquisition</b>	
	1. Land Acquisition	

2015-19	Project Title	Relevant Reference
	<b>Pathways</b>	
	1. Leg O'Mutton Road Pathway	
	2. Jonesville Road Pathway	
	3. South Side of US 278 - B	
	4. US 278 Gumtree Road to Squire Pope Road	
	5. US 278 Squire Pope Road to Jenkins Island	
	6. US 278 Jenkins Island to Bridge	
	<b>Stormwater Improvements</b>	
	<b>Roadway Improvements</b>	
	1. Gate Controllers	
	2. Directional / Neighborhood Signage	
	3. Intersection / Pathway Lighting	
	4. Widen Folly Field Road	
	5. Widen Gumtree Road	
	6. Widen Pembroke Drive	
	7. Widen Leg O' Mutton Road	
	8. Stoney Secondary Road - North	
	<b>Park Development</b>	
	1. Park Upgrades	
	2. Indigo Run Hotel Site Tract Park	
	3. South Forest Beach Neighborhood Park	
	4. North Forest Beach Neighborhood Park	
	5. Town Hall Park	
	6. Central Church Neighborhood Park	
	7. Jenkins Island Special Purpose Park	
	<b>Existing Facilities and Infrastructure</b>	
	1. Clean-up, Safety and Demolition	
	2. Apparatus and Vehicle Replacement	
	<b>New Facilities and Infrastructure</b>	
	1. Dispatch Center Equipment Upgrade	
	2. F&R Computer Systems Upgrade - CAD Updates	
	3. Law Enforcement Center	
	<b>Beach Maintenance</b>	
	1. Beach Management and Monitoring	
	2. Beach Parks/Access Rehabilitation	
	3. Dunes Refurbishment	
	4. Beach Renourishment	
	<b>Land Acquisition</b>	
	1. Land Acquisition	

**Town of Hilton Head Island  
2010-2019 Capital Improvement Plan  
Table 2: List of all projects for all years**

Project	2010	2011	2012	2013	2014	2015-19	Total
<b>Life Cycle Support Projects</b>							
1. Pathway Repair							
2. Pathway Rehabilitation							
3. Pathway Replacement							
4. Drainage System Repair							
5. Drainage System Rehabilitation							
6. Drainage System Replacement							
7. Park Repair							
8. Park Rehabilitation							
9. Park Replacement							
10. Fixed Capital Asset Repair							
11. Fixed Capital Asset Rehabilitation							
12. Fixed Capital Asset Replacement							
<b>Pathways</b>							
1. Palmetto Bay Road Pathway							
2. Target Road Pathway							
3. Mathews Drive Pathway							
4. New Orleans Road Pathway							
5. Lagoon Road Pathway							
6. Avocet Road Pathway							
7. Dunnagan's Alley Pathway							
8. US 278 – B, Wexford Drive to Fresh Market Shoppes							
9. Arrow Road Pathway							
10. Archer Road Pathway							
11. Greenwood Drive to Target Road Pathway with Boardwalk							
12. Singleton Beach Road Pathway							
13. Gardner Drive Pathway							
14. Pembroke Drive Pathway							
15. Leg O' Mutton Road Pathway							
16. Jonesville Road Pathway							
17. South Side of US 278 – B							
18. US 278 Gumtree Road to Squire Pope Road							
19. US 278 Squire Pope Road to Jenkins Island							
20. US 278 Jenkins Island to Bridge							

Project	2010	2011	2012	2013	2014	2015-19	Total
<b>Stormwater Improvements</b>							
1. Drainage Study Updates							
2. Squire Pope Road Area Stormwater Imps.							
3. Miller's Pond Stormwater Imps							
4. Arrow Road Area Improvements							
<b>Roadway Improvements</b>							
1. Mathews Drive – North, Rehabilitation							
2. Mathews Drive / Chaplin Interconnectivity							
3. Stoney Secondary Road (south)							
4. Median Curbing Various Locations (WHP)							
5. Summit Drive Realignment							
6. New Orleans Road Turn Lane							
7. WHP Modification–Spanish Wells/Gumtree							
8. Hospital Center Blvd/Main Street Imps							
9. Pope Ave / Cordillo Parkway							
10. US 278-B & Village at Wexford Crosswalk							
11. US 278 – B & Shipyard Drive Crosswalk							
12. US 278 – B & Chamber Drive Crosswalk							
13. US 278 – B & Yacht Cove Drive Crosswalk							
14. US 278 – B & Regency Drive Crosswalk							
15. US 278 – B & Central Avenue Crosswalk							
16. Pope Ave. & Woodhaven Dr. Crosswalk							
17. Pope Ave. & Cordillo Pkwy. Crosswalk							
18. Pope Ave. & Lagoon Road Crosswalk							
19. Palmetto Hall Emergency Access							
20. Port Royal Plantation Emergency Access							
21. Cordillo Parkway Emergency Access to high rises							
22. Gate Controllers							
23. Mainland Transportation Improvements							

Project	2010	2011	2012	2013	2014	2015-19	Total
24. Directional / Neighborhood Signage							
25. Intersection / Pathway Lighting							
26. Arrow Rd. / Dunnagan's Alley Roundabout							
27. Nassau Street Extention							
28. Leamington/Fresh Mkt Shoppes Intersection Imps.							
29. Median Improvements – Palmetto Bay Road							
30. Median Improvements – US 278 – B Chaplin							
31. Mathews Drive/Marshland Road Roundabout							
32. Median Curbing Various Locations (WHP)							
33. US 278 – B & Queens Folly Road Intersection Imps							
34. Leamington/Fresh Market Shoppes Mast Arm (new installation)							
35. US 278 – B & Shelter Cove Lane – Mast Arm (replacement)							
36. US 278 – B & Palmetto Dunes – Mast Arm (replacement)							
37. Palmetto Bay Road / Dunnagan's Alley Median Opening Closure							
38. US 278 – B Festival Centre Partial Median Opening Closure							
39. Gate Controllers							
40. Mainland Transportation Improvements							
41. Directional / Neighborhood Signage							
42. Intersection / Pathway Lighting							
43. South Forest Beach Drive Improvements							
45. Lagoon Road Improvements							
46. Median Curbing Various Locations (WHP)							

Project	2010	2011	2012	2013	2014	2015-19	Total
47. US 278 – B & Pembroke Drive – Mast Arm (replacement)							
48. US 278 – B & Gumtree Road – Mast Arm (replacement)							
49. US 278 – B & Gumtree Road – Spanish Wells Road (replacement)							
50. US 278 – B Median turn lane at Yacht Cove Drive							
51. US 278 - right turn lane at Jenkins Island Road							
52. Gate Controllers							
53. Mainland Transportation Improvements							
54. Directional / Neighborhood Signage							
55. Intersection / Pathway Lighting							
56. South Forest Beach Drive Median Improvements							
57. US 278 – Stoney Median Improvements							
58. Lemoyne Road Rehabilitation							
59. Gate Controllers							
60. Directional / Neighborhood Signage							
61. Intersection / Pathway Lighting							
62. Fifth Street Extension							
63. Widen Squire Pope Road							
64. Gate Controllers							
65. Directional / Neighborhood Signage							
66. Intersection / Pathway Lighting							
67. Gate Controllers							
68. Directional / Neighborhood Signage							
69. Intersection / Pathway Lighting							
70. Widen Folly Field Road							
71. Widen Gumtree Road							
72. Widen Pembroke Drive							

Project	2010	2011	2012	2013	2014	2015-19	Total
73. Widen Leg O' Mutton Road							
74. Stoney Secondary Road - North							
<b>Park Development</b>							
1. Park Upgrades							
2. Chaplin Linear Park							
3. Rock's/Remy's Tract Park							
4. Yacht Cove Park							
5. Rowing and Sailing Center							
6. Park Upgrades							
7. Old Schoolhouse Park							
8. Park Upgrades							
9. Collier Beach Park							
10. Chaplin Community Park Boarwalk to Collier Beach Park							
12. Recreation Facility							
13. Community Pool							
14. Park Upgrades							
15. Driessen Tract Neighborhood Park							
16. Marshland Road Neighborhood Park							
17. Ford Shell Ring Park							
18. Aranda Tract Park							
19. Marshland & Spanish Wells Road Park							
20. Park Upgrades							
21. Park Upgrades							
22. Indigo Run Hotel Site Tract Park							
23. South Forest Beach Neighborhood Park							
24. North Forest Beach Neighborhood Park							
25. Town Hall Park							
26. Central Church Neighborhood Park							
27. Jenkins Island Special Purpose Park							

Project	2010	2011	2012	2013	2014	2015-19	Total
<b>Existing Facilities and Infrastructure</b>							
1. Clean-up, Safety and Demolition							
2. Apparatus and Vehicle Replacement							
3. Facilities Surveillance Cameras							
4. Fire Station #5 Demo and Replacement							
5. Fire Station #1 Demo and Replacement							
6. Fire Station #2 Replacement							
7. Fire Station #6 Replacement							
8. Town Hall Renovations							
9. Clean-up, Safety and Demolition							
10. Apparatus and Vehicle Replacement							
11. Clean-up, Safety and Demolition							
12. Apparatus and Vehicle Replacement							
13. Clean-up, Safety and Demolition							
14. Apparatus and Vehicle Replacement							
15. Clean-up, Safety and Demolition							
16. Apparatus and Vehicle Replacement							
17. Clean-up, Safety and Demolition							
18. Apparatus and Vehicle Replacement							

Project	2010	2011	2012	2013	2014	2015-19	Total
<b>New Facilities and</b>							
1. Coligny/Pope Initiative Area Improvements							
2. Dunnagan's Alley/Arrow Rd. Initiative Area Imps							
3. Old Schoolhouse Sewer Project							
4. Dispatch Center Equipment Upgrade							
5. F&R Computer Systems							
6. F&R Computer Systems Upgrade – AVL Updates							
7. Chaplin south Sewer							
8. Dispatch Center Equipment Upgrade							
9. F&R Computer Systems Upgrade – CAD Updates							
10. Community Warning System							
11. Marshland Road Sewer							
12. Dispatch Center Equipment Upgrade							
13. Aranda Tract Park (sewer)							
14. Ford Shell Ring (sewer)							
15. SCDOT Parcel Spanish Wells Road (sewer)							
16. Fish Haul Park (sewer)							
17. Jarvis Creek Park (sewer)							
18. Islanders Beach Park (sewer)							
19. Dispatch Center Equipment Upgrade							
20. F&R Computer Systems Upgrade – CAD Updates							
21. Indigo Run Hotel Site (sewer)							
22. Jenkins Island (sewer)							
23. Dispatch Center Equipment Upgrade							
24. Dispatch Center Equipment Upgrade							
25. F&R Computer Systems Upgrade – CAD Updates							
26. Law Enforcement Center							

Project	2010	2011	2012	2013	2014	2015-19	Total
<b>Beach Maintenance</b>							
1. Beach Management and Monitoring							
2. Dunes Refurbishment							
3. Groins Refurbishment							
5. Beach Renourishment							
4. Beach Management and Monitoring							
5. Dunes Refurbishment							
6. Shoreline Management							
7. Beach Management and Monitoring							
8. Dunes Refurbishment							
9. Beach Management and Monitoring							
10. Dunes Refurbishment							
11. Beach Management and Monitoring							
12. Dunes Refurbishment							
13. Beach Management and Monitoring							
14. Dunes Refurbishment							
15. Beach Renourishment							
<b>Land Acquisition</b>							
1. Land Acquisition							

Town of Hilton Head Island  
 2010-2014 Capital Improvement Plan  
 Table 3. Anticipated Project Costs

Project Cost Element							
Year	Planning	Survey	Design	Land-R/W	Construction	Contingency	Total
2010							
2011							
2012							
2013							
2014							
<b>Total</b>							

Town of Hilton Head Island  
 2010-2014 Capital Improvement Plan  
 Table 4. Anticipated Funding Sources

Anticipated Funding Sources									
Year	Traffic Impact Fees	Hospitality Tax	TIF	SWU	Beach Preservation Fees	2010 FY Taxes	Fund Balance	Other	Total
2010									
2011									
2012									
2013									
2014									
<b>Total</b>									

Town of Hilton Head Island  
 2010-2014 Capital Improvement Plan  
 Table 5. Debt Service Schedule

Year	SWU Fee	Beach Preservation Fees	Hospitality Tax	TIF		
2010						
2011						
2012						
2013						
2014						
<b>Total</b>						

# TOWN OF HILTON HEAD ISLAND CIP PROJECT RANKING CRITERIA

October 13, 2009

## Purpose

The document shall be used as the primary tool in which all CIP projects are objectively ranked and prioritized. This, along with the Town budget, will guide the implementation of the Town's Capital Improvement Program.

## Background

The Town of Hilton Head Island (THHI) has developed a CIP project ranking system that is based upon objective criteria and staff analysis and shall be used to guide the THHI capital improvement program. The parameters that were selected are correlated to the goals and objectives of the program and the Town of Hilton Head Island. The initial ranking values and associated weights were developed by THHI staff during the fall of 2008 CIP Summit and in response to a council directive for clearer guidance and documentation of the project ranking process. The system shall be approved by Town Council, as shall any amendments. Each project shall have a complete ranking, and these should include notes or references as necessary to defend point assignments. All rankings shall be updated annually as part of the CIP review process. The rankings shall be managed and maintained by the Director of Public Projects and Facilities.

## Conclusion

The following tables represent the final ranking parameters and valued weights to be used for ranking all CIP projects. A spreadsheet shall accompany this document to contain the point values and total scores.

<b>PROJECT RANKING PROTOCOL</b>			
<b>Criteria</b>	<b>Maximum Points</b>	<b>Weight</b>	<b>Maximum Score</b>
<b>Public Health and Safety</b>	<b>5</b>	<b>6</b>	<b>30</b>
<b>Economic</b>	<b>5</b>	<b>6</b>	<b>30</b>
<b>Legal / Public Obligation</b>	<b>5</b>	<b>4</b>	<b>20</b>
<b>Environmental</b>	<b>5</b>	<b>2</b>	<b>10</b>
<b>Relativity</b>	<b>5</b>	<b>2</b>	<b>10</b>
<b>Total Maximum Score</b>			<b>100</b>

# TOWN OF HILTON HEAD ISLAND CIP PROJECT RANKING CRITERIA

October 13, 2009

<b>PUBLIC HEALTH AND SAFETY</b>	
Points	Description
5	Project is needed to alleviate an existing, critical, public health and/or safety concern.
4	N/A
3	Project is needed to alleviate a potential, critical, public health and/or safety concern.
2	N/A
1	Project may improve public health and/or safety, but there is not an identifiable concern to be addressed.
0	Project has no benefits to public health and safety.

<sup>1</sup>Public health and safety refers to things such as dangerous road features, pathway needs, road or structure flooding, pollution, etc. The health or safety concern shall be identified, referenced and quantified if possible, in the ranking

<b>ECONOMIC DRIVERS AND DEVELOPMENT</b>	
Points	Description
5	Expediting the project will save the Town money in capital and operating expenses; it has a strong economic development component, and project is part of an initiative area (for re-development).
4	Expediting the project may save the Town money in capital and operating expenses; it has a strong economic development component, but is not part of an initiative area (for re-development).
3	and funding is available, but there are no economic incentives or development potential to expedite the project.
2	and but there is no funding available and there are no economic incentives to expedite the project.
1	and there are no economic incentives to expedite the project, but there is funding available.
0	There are no economic drivers, funding is not readily available, and the project will add significantly to future operating costs.

<sup>1</sup>Ranking shall reference potential for economic development as well as Town funding incentives, such as TIF funding window, amendable contract in place, partnering with other agency or project, etc. Economic Development refers to incentives for re-development, tourism-related enhancements, improved access, regional storm water mgmt, etc. A simple Benefit/Cost [B/C] analysis shall be provided on all projects unless one cannot be made.

<b>LEGAL MANDATES / PUBLIC OBLIGATIONS</b>	
Points	Description
5	Project is necessitated by law, regulation, intergovernmental agreement, or government mandate, and lies on Town land, R/W or easement.
4	Project is necessitated by law, regulation, intergovernmental agreement, or government mandate, and does not lie on Town land, R/W or easement.
3	Project is part of a project partnering agreement or to be conducted in conjunction with other jurisdiction(s) or entity; sharing either cost, contractor, or land.
2	The project is recommended by a town sanctioned committee or body
1	Project has strong public support, but has not been approved or adopted by government body
0	There are no external mandates, agreements, or obligations driving this project

# TOWN OF HILTON HEAD ISLAND CIP PROJECT RANKING CRITERIA

October 13, 2009

<sup>1</sup> Ranking shall reference the law, regulation, mandate, agreement, plan, etc. warranting the point assignment.

<b>ENVIRONMENTAL ENHANCEMENTS / IMPACTS</b>	
<b>Points</b>	<b>Description</b>
5	Project will mitigate an existing environmental problem and may improve environmental quality (air, water, and/or habitat), protect the natural environment and/or reduce energy consumption.
4	Project does not address an existing problem, but may provide environmental enhancements and/or reduce energy consumption.
3	Project has no apparent adverse impacts on the environment or energy consumption
2	Project may adversely impact the environment, but also may reduce energy consumption, and mitigation should not be a problem.
1	Project may adversely impact the environment, but mitigation will not be problematic
0	Project may adversely impact the environment and energy consumption, and mitigation opportunities are not readily available

<sup>1</sup> Ranking shall reference the environmental concerns (existing and project related), environmental benefits or damages of the project, mitigation requirements and opportunities, and permitting difficulties.

<b>RELATIVITY TO OTHER PROJECTS / AVAILABILITY</b>	
<b>Points</b>	<b>Description</b>
5	Project must be completed before or in conjunction with implementation of another, high-priority project.
4	Project may be constructed in conjunction with implementation of another, high-priority project.
3	Project may be constructed by same contractor as another project which is relatively nearby, in time and space (reserve the right to amend contract)
2	Project may take advantage of another project for staging area and or mitigation.
1	Project has no bearing on any other projects.
0	Constructing the project may have adverse impacts on related systems (road/path/drainage) if built before other, related project(s).

<sup>1</sup> Ranking shall provide details of the impacts and relationships with other projects.

<b>PROJECT SCOPE &amp; OBJECTIVES</b>	This project originated in the _____ Plan, and is intended to improve _____. The project scope entails....
---------------------------------------	--

<b>PROJECT COST ESTIMATE</b>	
BY:	DATE:
Planning / Study	\$
Design / Permitting	\$
R/W / Land Acquisition	\$
Construction	\$
<b>TOTAL PROJECT COST</b>	<b>\$</b>

# TOWN OF HILTON HEAD ISLAND

## CIP PROJECT RANKING

PROJECT NAME: \_\_\_\_\_  
 PROJECT TYPE: \_\_\_\_\_  
 RANKING BY: \_\_\_\_\_  
 DATE OF RANKING: \_\_\_\_\_

PUBLIC HEALTH AND SAFETY	
Points	Description
5	Project is needed to alleviate an existing, critical, public health and/or safety concern.
4	N/A
3	Project is needed to alleviate a potential, critical, public health and/or safety concern.
2	N/A
1	Project may improve public health and/or safety, but there is not an identifiable concern to be addressed.
0	Project has no benefits to public health and safety.

Public health and safety refers to things such as dangerous road features, pathway needs, road or structure flooding, pollution, etc. The health or safety concern shall be identified, referenced and quantified if possible, in the ranking

SCORE and JUSTIFICATION	

LEGAL MANDATES / PUBLIC OBLIGATIONS	
Points	Description
5	Project is necessitated by law, regulation, intergovernmental agreement, or government mandate, and lies on Town land, R/W or easement.
4	Project is necessitated by law, regulation, intergovernmental agreement, or government mandate, and does not lie on Town land, R/W or easement.
3	Project is part of a project partnering agreement or to be conducted in conjunction with other jurisdiction(s) or entity; sharing either cost, contractor, or land.
2	The project is recommended by a town sanctioned committee or body
1	Project has strong public support, but has not been approved or adopted by government body
0	There are no external mandates, agreements, or obligations driving this project

Ranking shall reference the law, regulation, mandate, agreement, plan, etc. warranting the point assignment.

SCORE and JUSTIFICATION	

# TOWN OF HILTON HEAD ISLAND

## CIP PROJECT RANKING

PROJECT NAME: \_\_\_\_\_  
 PROJECT TYPE: \_\_\_\_\_  
 RANKING BY: \_\_\_\_\_  
 DATE OF RANKING: \_\_\_\_\_

ECONOMIC DRIVERS	
Points	Description
5	Expediting project will save the Town money in capital and operating expenses; it has an economic development component, and has a positive Benefit/Cost ratio.
4	Expediting project will save the Town money in capital and operating expenses; it has a positive Benefit/Cost ratio (B/C>0), but no economic development component.
3	The project has a B/C > 0 and funding is available, but there are no economic incentives to expedite the project.
2	The project has a B/C > 0 and but there is no funding available and there are no economic incentives to expedite the project.
1	The project has a B/C < 0 and there are no economic incentives to expedite the project, but there is funding available.
0	The project has a B/C < 0, there are no economic drivers, there is no funding available, and the project will add significantly to future operating costs.

<sup>1</sup> Ranking shall reference economic incentive, such as TIF funding window, amendable contract in place, partnering with other agency or project, etc. Benefit/Cost analysis shall be provided on all projects unless one cannot be made.

SCORE and JUSTIFICATION	

ENVIRONMENTAL ENHANCEMENTS / IMPACTS	
Points	Description
5	Project will mitigate an existing environmental problem and improve environmental quality (air, water, and habitat) or help protect the natural environment.
4	Project does not address an existing problem, but will provide environmental enhancements
3	Project has no adverse impact on the environment or energy consumption
2	Project will adversely impact the environment, but enhance energy consumption, and mitigation will not be problematic.
1	Project will adversely impact the environment, but mitigation will not be problematic
0	Project will adversely impact the environment and energy consumption, and mitigation opportunities are not readily available

<sup>1</sup> Ranking shall reference the environmental concerns (existing and project related), environmental benefits or damages of the project, mitigation requirements and opportunities, and permitting difficulties.

SCORE and JUSTIFICATION	

# TOWN OF HILTON HEAD ISLAND

## CIP PROJECT RANKING

PROJECT NAME: \_\_\_\_\_  
 PROJECT TYPE: \_\_\_\_\_  
 RANKING BY: \_\_\_\_\_  
 DATE OF RANKING: \_\_\_\_\_

RELATIVITY TO OTHER PROJECTS / AVAILABILITY	
Points	Description
5	Project must be completed before implementation of another, high-priority project and is on Town land, R/W, or easement.
4	Project must be completed before implementation of another, high-priority project and is not on Town land, R/W, or easement.
3	Project can be constructed by same contractor as another project which is relatively nearby, in time and space.
2	Project may take advantage of another project for staging area and or mitigation.
1	Project has no bearing on any other projects.
0	Constructing the project may have adverse impacts on related system if built before other, related project(s).

<sup>1</sup> Ranking shall provide details of the impacts and relationships with other projects.

SCORE and JUSTIFICATION	

PROJECT RANKING FOR _____			
Criteria	Points	Weight	Score
Public Health and Safety	5	7	35
Legal / Public	5	5	25
Economic	5	3	15
Environmental	5	3	15
Relativity	5	2	10
<b>Project Score</b>			<b>100</b>

**Town of Hilton Head Island**  
**2010-2019 Capital Improvement Plan**  
**Table 6: Administrative review scores all projects**

<i>Year</i>	<i>Project</i>	<i>Public Health and Safety</i>	<i>Legal Mandates/Public Obligations</i>	<i>Economic Drivers</i>	<i>Environmental Enhancements/Impacts</i>	<i>Relativity to Other Projects</i>	<i>Total</i>
	<b>Pathways</b>						
	1. Palmetto Bay Road Pathway						
	2. Target Road Pathway						
	3. Mathews Drive Pathway						
	4. New Orleans Road Pathway						
	5. Lagoon Road Pathway						
	6. Avocet Road Pathway						
	7. Dunnagan's Alley Pathway						
	8. US 278 – B. Wexford Drive to Fresh Market Shoppes						
	9. Arrow Road Pathway						
	10. Archer Road Pathway						
	11. Greenwood Drive to Target Road Pathway with Boardwalk						
	12. Singleton Beach Road Pathway						
	13. Gardner Drive Pathway						
	14. Pembroke Drive Pathway						
	15. Leg O'Mutton Road Pathway						
	16. Jonesville Road Pathway						
	17. South Side of US 278 – B						
	18. US 278 Gumtree Road to Squire Pope Road						
	19. US 278 Squire Pope Road to Jenkins Island						
	20. US 278 Jenkins Island to Bridge						

Project	Public Health and Safety	Legal Mandates/Public Obligations	Economic Drivers	Environmental Enhancements/Impacts	Relativity to Other Projects	Total
<b>Stormwater Improvements</b>						
1. Drainage Study Updates						
2. Squire Pope Road Area						
3. Miller's Pond Stormwater Imps						
4. Arrow Road Area Improvements						
<b>Roadway Improvements</b>						
1. Mathews Drive – North, Rehabilitation						
2. Mathews Drive / Chaplin Interconnectivity						
3. Stoney Secondary Road (south)						
4. Median Curbing Various Locations (WHP)						
5. Summit Drive Realignment						
6. New Orleans Road Turn Lane						
7. WHP Modification–Spanish Wells/Gumtree						
8. Hospital Center Blvd/Main Street Imps						
9. Pope Ave / Cordillo Parkway						
10. US 278-B & Village at Wexford Crosswalk						
11. US 278 – B & Shipyard Drive Crosswalk						

Project	Public Health and Safety	Legal Mandates/Public Obligations	Economic Drivers	Environmental Enhancements/Impacts	Relativity to Other Projects	Total
12. US 278 – B & Chamber Drive Crosswalk						
13. US 278 – B & Yacht Cove Drive Crosswalk						
14. US 278 – B & Regency Drive Crosswalk						
15. US 278 – B & Central Avenue Crosswalk						
16. Pope Ave. & Woodhaven Dr. Crosswalk						
17. Pope Ave. & Cordillo Pkwy. Crosswalk						
18. Pope Ave. & Lagoon Road Crosswalk						
19. Palmetto Hall Emergency Access						
20. Port Royal Plantation Emergency Access						
21. Cordillo Parkway Emergency Access to high rises						
22. Gate Controllers						
23. Mainland Transportation Improvements						
24. Directional / Neighborhood Signage						
25. Intersection / Pathway Lighting						
26. Arrow Rd. / Dunnagan's Alley Roundabout						

Project	Public Health and Safety	Legal Mandates/Public Obligations	Economic Drivers	Environmental Enhancements/Impacts	Relativity to Other Projects	Total
27. Nassau Street Extention						
28. Leamington/Fresh Mkt Shoppes Intersection Imps.						
29. Median Improvements – Palmetto Bay Road						
30. Median Improvements – US 278 – B Chaplin						
31. Mathews Drive/Marshland Road Roundabout						
32. Median Curbing Various Locations (WHP)						
33. US 278 – B & Queens Folly Road Intersection Imps						
34. Leamington/Fresh Market Shoppes Mast Arm (new installation)						
35. US 278 – B & Shelter Cove Lane – Mast Arm (replacement)						
36. US 278 – B & Palmetto Dunes – Mast Arm (replacement)						
37. Palmetto Bay Road / Dunnagan's Alley Median Opening Closure						
38. US 278 – B Festival Centre Partial Median Opening Closure						
39. Gate Controllers						
40. Mainland Transportation Improvements						
41. Directional / Neighborhood Signage						

Year	Project	Public Health and Safety	Legal Mandates/Public Obligations	Economic Drivers	Environmental Enhancements/Impacts	Relativity to Other Projects	Total
	42. Intersection / Pathway Lighting						
	43. South Forest Beach Drive Improvements						
	44 Lagoon Road Improvements						
	45. Median Curbing Various Locations (WHP)						
	46. US 278 – B & Pembroke Drive – Mast Arm (replacement)						
	47. US 278 – B & Guntree Road – Mast Arm (replacement)						
	48. US 278 – B & Guntree Road – Spanish Wells Road (replacement)						
	49. US 278 – B Median turn lane at Yacht Cove Drive						
	50. US 278 - right turn lane at Jenkins Island Road						
	51. Gate Controllers						
	52. Mainland Transportation Improvements						
	53. Directional / Neighborhood Signage						
	54. Intersection / Pathway Lighting						
	55. South Forest Beach Drive Median Improvements						
	56 US 278 – Stoney Median Improvements						
	57. Lemoyne Road Rehabilitation						

Year	Project	Public Health and Safety	Legal Mandates/Public Obligations	Economic Drivers	Environmental Enhancements/Impacts	Relevancy to Other Projects	Total
	58. Gate Controllers						
	59. Directional / Neighborhood Signage						
	60. Intersection / Pathway Lighting						
	61. Fifth Street Extension						
	62. Widen Squire Pope Road						
	63. Gate Controllers						
	64. Directional / Neighborhood Signage						
	65. Intersection / Pathway Lighting						
	66. Gate Controllers						
	67. Directional / Neighborhood Signage						
	68. Intersection / Pathway Lighting						
	69. Widen Folly Field Road						
	71. Widen Gumtree Road						
	73. Widen Pembroke Drive						
	74. Widen Leg O' Mutton Road						
	75. Stoney Secondary Road - North						
	<b>Park Development</b>						
	1. Park Upgrades						
	2. Chaplin Linear Park						
	3. Rock's/Remy's Tract Park						
	4. Yacht Cove Park						
	5. Rowing and Sailing Center						

Year	Project	Public Health and Safety	Legal Mandates/Public Obligations	Economic Drivers	Environmental Enhancements/Impacts	Relativity to Other Projects	Total
	6. Park Upgrades						
	7. Old Schoolhouse Park						
	8. Park Upgrades						
	9. Collier Beach Park						
	10. Chaplin Community Park Boarwalk to Collier Beach Park						
	12. Recreation Facility						
	13. Community Pool						
	14. Park Upgrades						
	15. Driessen Tract Neighborhood						
	16. Marshland Road Neighborhood Park						
	17. Ford Shell Ring Park						
	18. Aranda Tract Park						
	19. Marshland & Spanish Wells Road Park.						
	20. Park Upgrades						
	21. Park Upgrades						
	22. Indigo Run Hotel Site Tract Park						
	23. South Forest Beach Neighborhood Park						
	24. North Forest Beach Neighborhood Park						
	25. Town Hall Park						
	26. Central Church Neighborhood Park						
	27. Jenkins Island Special Purpose Park.						
	<b>Existing Facilities and Infrastructure</b>						
	1. Clean-up, Safety and Demolition						
	2. Apparatus and Vehicle Replacement						
	3. Facilities Surveillance Cameras						
	4. Fire Station #5 Demo and Replacement						
	5. Fire Station #1 Demo and Replacement						
	6. Fire Station #2 Replacement						



Year	Project	Public Health and Safety	Legal Mandates/Public Obligations	Economic Drivers	Environmental Enhancements/Impacts	Relativity to Other Projects	Total
	<b>New Facilities and Infrastructure</b>						
	1. Coligny/Pope Initiative Area Improvements						
	2. Dunnagan's Alley/Arrow Rd. Initiative Area Imps						
	3. Old Schoolhouse Sewer Project						
	4. Dispatch Center Equipment Upgrade						
	5. F&R Computer Systems Upgrade - CAD Updates						
	6. F&R Computer Systems Upgrade - AVL Updates						
	7. Chaplin south Sewer						
	8. Dispatch Center Equipment Upgrade						
	9. F&R Computer Systems Upgrade - CAD Updates						
	10. Community Warning System						
	11. Marshland Road Sewer						
	12. Dispatch Center Equipment Upgrade						
	13. Aranda Tract Park (sewer)						
	14. Ford Shell Ring (sewer)						
	15. SCDOT Parcel Spanish Wells Road (sewer)						
	16. Fish Haul Park (sewer)						
	17. Jarvis Creek Park (sewer)						

Year	Project	Public Health and Safety	Legal Mandates/Public Obligations	Economic Drivers	Environmental Enhancements/Impacts	Relativity to Other Projects	Total
	18. Islanders Beach Park (sewer)						
	19. Dispatch Center Equipment Upgrade						
	20. F&R Computer Systems Upgrade – CAD Updates						
	21. Indigo Run Hotel Site (sewer)						
	22. Jenkins Island (sewer)						
	23. Dispatch Center Equipment Upgrade						
	24. Dispatch Center Equipment Upgrade						
	25. F&R Computer Systems Upgrade – CAD Updates						
	26. Law Enforcement Center						
	<b>Beach Maintenance</b>						
	1. Beach Management and Monitoring						
	2. Beach Parks/Access Rehabilitation						
	3. Dunes Refurbishment						
	4. Groins Refurbishment						
	5. Beach Renourishment						
	6. Beach Management and Monitoring						
	7. Beach Parks/Access Rehabilitation						
	8. Dunes Refurbishment						
	9. Shoreline Management						
	10. Beach Management and Monitoring						
	11. Beach Parks/Access Rehabilitation						
	12. Dunes Refurbishment						

<i>Year</i>	<i>Project</i>	<i>Public Health and Safety</i>	<i>Legal Mandates/Public Obligations</i>	<i>Economic Drivers</i>	<i>Environmental Enhancements/Impacts</i>	<i>Relativity to Other Projects</i>	<i>Total</i>
	13. Beach Management and Monitoring						
	14. Beach Parks/Access Rehabilitation						
	15. Dunes Refurbishment						
	16. Beach Management and Monitoring						
	17. Beach Parks/Access Rehabilitation						
	18. Dunes Refurbishment						
	19. Beach Management and Monitoring						
	20. Beach Parks/Access Rehabilitation						
	21. Dunes Refurbishment						
	22. Beach Renourishment						
	<b>Land Acquisition</b>						
	1. Land Acquisition						

**2010**

Town of Hilton Head Island  
Capital Improvement Plan  
2010 Project Score Sheet

Project	Score
<b>Pathways</b>	
1. Palmetto Bay Road Pathway	
2. Target Road Pathway	
3. Mathews Drive Pathway	
4. New Orleans Road Pathway	
5. Lagoon Road Pathway	
6. Avocet Road Pathway	
7. Dunnagan's Alley Pathway	
<b>Stormwater Improvements</b>	
1. Drainage Study Updates	
2. Squire Pope Road Area Stormwater Imps.	
3. Miller's Pond Stormwater Imps	
<b>Roadway Improvements</b>	
1. Mathews Drive -- North, Rehabilitation	
2. Mathews Drive / Chaplin Interconnectivity	
3. Stoney Secondary Road (south)	
4. Median Curbing Various Locations (WHP)	
5. Summit Drive Realignment	
6. New Orleans Road Turn Lane	
7. WHP Modification--Spanish Wells/Gumtree	
8. Hospital Center Blvd/Main Street Imps	
9. Pope Ave / Cordillo Parkway	
10. US 278-B & Village at Wexford Crosswalk	
11. US 278 -- B & Shipyard Drive Crosswalk	
12. US 278 -- B & Chamber Drive Crosswalk	
13. US 278 -- B & Yacht Cove Drive Crosswalk	
14. US 278 -- B & Regency Drive Crosswalk	
15. US 278 -- B & Central Avenue Crosswalk	
16. Pope Ave. & Woodhaven Dr. Crosswalk	
17. Pope Ave. & Cordillo Pkwy. Crosswalk	
18. Pope Ave. & Lagoon Road Crosswalk	
19. Palmetto Hall Emergency Access	
20. Port Royal Plantation Emergency Access	
21. 21. Cordillo Parkway Emergency Access to high rises	
22. Gate Controllers	
23. Mainland Transportation Improvements	
24. Directional / Neighborhood Signage	

Town of Hilton Head Island  
Capital Improvement Plan  
2010 Project Score Sheet

Project	Score
25. Intersection / Pathway Lighting	
26. Arrow Rd. / Dunnagan's Alley Roundabout	
27. Nassau Street Extension	
28. Leamington/Fresh Mkt Shoppes Intersection Imps.	
29. Median Improvements - Palmetto Bay Road	
30. Median Improvements - US 278 - B Chaplin	
31. Mathews Drive/Marshland Road Roundabout	
<b>Park Development</b>	
1. Park Upgrades	
2. Shelter Cove Park	
3. Chaplin Linear Park	
4. Rock's/Remy's Tract Park	
5. Yacht Cove Park	
6. Rowing and Sailing Center	
<b>Existing Facilities and Infrastructure</b>	
1. Clean-up, Safety and Demolition	
2. Apparatus and Vehicle Replacement	
3. Facilities Surveillance Cameras	
4. Fire Station #5 Demo and Replacement	
5. Fire Station #1 Demo and Replacement	
6. Fire Station #2 Replacement	
7. Fire Station #6 Replacement	
8. Town Hall Renovations	
<b>New Facilities and Infrastructure</b>	
1. Coligny/Pope Initiative Area Improvements	
2. Dunnagan's Alley/Arrow Rd. Initiative Area Imps	
3. Old Schoolhouse Sewer Project	
4. Dispatch Center Equipment Upgrade	
5. F&R Computer Systems Upgrade - CAD Updates	
6. F&R Computer Systems Upgrade - AVL Updates	
<b>Beach Maintenance</b>	
1. Beach Management and Monitoring	
2. Beach Parks/Access Rehabilitation	
3. Dunes Refurbishment	
4. Groins Refurbishment	
5. Beach Renourishment	
<b>Land Acquisition</b>	
1. Land Acquisition	

**Project Cost Element**

Project	Planning	Survey	Design	Land-R/W	Construction	Contingency	Total
<b>Pathways</b>							
1. Palmetto Bay Road Pathway							
2. Target Road Pathway							
3. Mathews Drive Pathway							
4. New Orleans Road Pathway							
5. Lagoon Road Pathway							
6. Avocet Road Pathway							
7. Dunnagan's Alley Pathway							
<b>Stormwater Improvements</b>							
1. Drainage Study Updates							
2. Squire Pope Road Area Stormwater Imps.							
3. Miller's Pond Stormwater Imps							
<b>Roadway Improvements</b>							
1. Mathews Drive - North, Rehabilitation							
2. Mathews Drive / Chaplin Interconnectivity							
3. Stoney Secondary Road (south)							
4. Median Curbing Various Locations (WHP)							
5. Summit Drive Realignment							
6. New Orleans Road Turn Lane							
7. WHP Modification-Spanish Wells/Gumtree							
8. Hospital Center Blvd/Main Street Imps							
9. Pope Ave / Cordillo Parkway							
10. US 278-B & Village at Wexford Crosswalk							
11. US 278 - B & Shipyards Drive Crosswalk							
12. US 278 - B & Chamber Drive Crosswalk							
13. US 278 - B & Yacht Cove Drive Crosswalk							
14. US 278 - B & Regency Drive Crosswalk							
15. US 278 - B & Central Avenue Crosswalk							
16. Pope Ave. & Woodhaven Dr. Crosswalk							
17. Pope Ave. & Cordillo Pkwy. Crosswalk							
18. Pope Ave. & Lagoon Road Crosswalk							

Project Cost Element							
Project	Planning	Survey	Design	Land-R/W	Construction	Contingency	Total
19. Palmetto Hall Emergency Access							
20. Port Royal Plantation Emergency Access							
21. Cordillo Parkway Emergency Access to high							
22. Gate Controllers							
23. Mainland Transportation Improvements							
24. Directional / Neighborhood Signage							
25. Intersection / Pathway Lighting							
26. Arrow Rd. / Dunnagan's Alley Roundabout							
27. Nassau Street Extension							
28. Leamington/Fresh Mkt Shoppes Intersection Imps.							
29. Median Improvements -- Palmetto Bay Road							
30. Median Improvements-- US 278 -- B Chapin							
31. Mathews Drive/Marshland Road Roundabout							
<b>Park Development</b>							
1. Park Upgrades							
3. Chapin Linear Park							
4. Rock's/Remy's Tract Park							
5. Yacht Cove Park							
6. Rowing and Sailing Center							
<b>Existing Facilities and Infrastructure</b>							
1. Clean-up, Safety and Demolition							
2. Apparatus and Vehicle Replacement							
3. Facilities Surveillance Cameras							
4. Fire Station #5 Demo and Replacement							
5. Fire Station #1 Demo and Replacement							
6. Fire Station #2 Replacement							
7. Fire Station #6 Replacement							
8. Town Hall Renovations							

Project Cost Element							
Project	Planning	Survey	Design	Land-R/W	Construction	Contingency	Total
<b>New Facilities and Infrastructure</b>							
1. Coligny/Pope Initiative Area Improvements							
2. Dunnagan's Alley/Arrow Rd Initiative Area Imps							
3. Old Schoolhouse Sewer Project							
4. Dispatch Center Equipment Upgrade							
5. F&R Computer Systems Upgrade – CAD Updates							
6. F&R Computer Systems Upgrade – AVL Updates							
<b>Beach Maintenance</b>							
1. Beach Management and Monitoring							
2. Beach Parks/Access Rehabilitation							
3. Dunes Refurbishment							
4. Groins Refurbishment							
<b>Land Acquisition</b>							
1. Land Acquisition							

**Anticipated Funding Sources**

Project	Traffic Impact Fees	Hospitality Tax	TIF	SWU	Beach Preservation Fees	2010 FY Taxes	Fund Balance	Other	Total
<b>Pathways</b>									
1. Palmetto Bay Road Pathway									
2. Target Road Pathway									
3. Mathews Drive Pathway									
4. New Orleans Road Pathway									
5. Lagoon Road Pathway									
6. Avocet Road Pathway									
7. Dunnagan's Alley Pathway									
<b>Stormwater Improvements</b>									
1. Drainage Study Updates									
2. Squire Pope Road Area Stormwater Imps.									
3. Miller's Pond Stormwater Imps									
<b>Roadway</b>									
1. Mathews Drive - North, Rehabilitation									
2. Mathews Drive / Chaplin Interconnectivity									
3. Stoney Secondary Road (south)									
4. Median Curbing Various Locations (WHP)									
5. Summit Drive Realignment									
6. New Orleans Road Turn Lane									
7. WHP Modification- Spanish Wells/Gumtree									
8. Hospital Center Blvd/Main Street Imps									
9. Pope Ave / Cordillo Parkway									
10. US 278-B & Village at Wexford Crosswalk									
11. US 278 - B & Shipyard Drive Crosswalk									

**Anticipated Funding Sources**

Project	Traffic Impact Fees	Hospitality Tax	TIF	SWU	Beach Preservation Fees	2010 FY Taxes	Fund Balance	Other	Total
12. US 278 - B & Chamber Drive Crosswalk									
13. US 278 - B & Yacht Cove Drive Crosswalk									
14. US 278 - B & Regency Drive Crosswalk									
15. US 278 - B & Central Avenue Crosswalk									
16. Pope Ave. & Woodhaven Dr. Crosswalk									
17. Pope Ave. & Cordillo Pkwy. Crosswalk									
18. Pope Ave. & Lagoon Road Crosswalk									
19. Palmetto Hall Emergency Access									
20. Port Royal Plantation Emergency Access									
21. Cordillo Parkway Emergency Access to high rises									
22. Gate Controllers									
23. Mainland Transportation Improvements									
24. Directional / Neighborhood Signage									
25. Intersection / Pathway Lighting									
26. Arrow Rd. / Dunnagan's Alley Roundabout									
27. Nassau Street Extention									
28. Leanington/Fresh Mkt Shoppes Intersection Imps.									
29. Median Improvements - Palmetto Bay Road									
30. Median Improvements - US 278 - B.Chaplin									
31. Mathews Drive/Marshland Road Roundabout									

### Anticipated Funding Sources

Project	Traffic Impact Fees	Hospitality Tax	TIF	SWU	Beach Preservation Fees	2010 FY Taxes	Fund Balance	Other	Total
<b>Park Development</b>									
1. Park Upgrades									
3. Chaplin Linear Park									
4. Rock's/Remy's Tract Park									
5. Yacht Cove Park									
6. Rowing and Sailing Center									
<b>Existing Facilities and Infrastructure</b>									
1. Clean-up, Safety and Demolition									
2. Apparatus and Vehicle Replacement									
3. Facilities Surveillance Cameras									
4. Fire Station #5 Demo and Replacement									
5. Fire Station #1 Demo and Replacement									
6. Fire Station #2 Replacement									
7. Fire Station #6 Replacement									
8. Town Hall Renovations									
<b>New Facilities and Infrastructure</b>									
1. Coligny/Pope Initiative Area Improvements									
2. Dunnagan's Alley/Arrow Rd. Initiative Area Imps									
3. Old Schoolhouse Sewer Project									
4. Dispatch Center Equipment Upgrade									
5. F&R Computer Systems Upgrade - CAD Updates									
6. F&R Computer Systems Upgrade - AVL Updates									

**Anticipated Funding Sources**

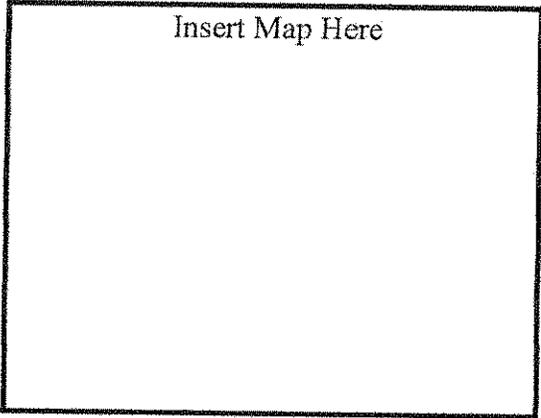
Project	Traffic Impact Fees	Hospitality Tax	TIF	SWU	Beach Preservation Fees	2010 FY Taxes	Fund Balance	Other	Total
<b>Beach Maintenance</b>									
1. Beach Management and Monitoring									
2. Beach Parks/Access Rehabilitation									
3. Dunes Refurbishment									
4. Groins Refurbishment									
<b>Land Acquisition</b>									
1. Land Acquisition									

Project Title: Palmetto Bay Road Pathway

Project Sponsor:

Project Description:

Project Justification:



Consistent with Comprehensive Plan or other Master Plan?

YES

NO

Expenditure Schedule (\$ in 1,000s)							
Project Element	2010	2011	2012	2013	2014	2015-19	Total
Planning							
Survey							
Design							
Land/Right-of-way							
Construction							
Contingency							
<b>Total</b>							

Operational Impact (\$ in 1000's)							
Project Element	2010	2011	2012	2013	2014	2015-19	Total
Maintenance Costs							
Personnel Costs							
<b>Total</b>							

Funding Schedule (\$ in 1,000s)							
Funding Source	2010	2011	2012	2013	2014	2015-19	Total
Traffic Impact Fees							
Hospitality Tax							
TIF							
SWU							
Beach Preservation Fee							
2010 FY Taxes							
Fund Balance							
Other							
<b>Total</b>							

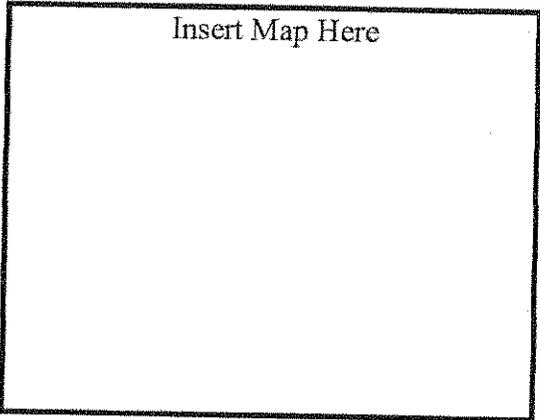
Project Score \_\_\_\_\_

Project Title: Target Road Pathway

Project Sponsor:

Project Description:

Project Justification:



Consistent with Comprehensive Plan or other Master Plan?

YES

NO

Expenditure Schedule (\$ in 1,000s)							
Project Element	2010	2011	2012	2013	2014	2015-19	Total
Planning							
Survey							
Design							
Land/Right-of-way							
Construction							
Contingency							
<b>Total</b>							

Operational Impact (\$ in 1000's)							
Project Element	2010	2011	2012	2013	2014	2015-19	Total
Maintenance Costs							
Personnel Costs							
<b>Total</b>							

Funding Schedule (\$ in 1,000s)							
Funding Source	2010	2011	2012	2013	2014	2015-19	Total
Traffic Impact Fees							
Hospitality Tax							
TIF							
SWU							
Beach Preservation Fee							
2010 FY Taxes							
Fund Balance							
Other							
<b>Total</b>							

Project Score \_\_\_\_\_

Insert Map Here

Project Title: Mathews Drive Pathway

Project Sponsor:

Project Description:

Project Justification:

Consistent with Comprehensive Plan or other Master Plan?

YES

NO

Expenditure Schedule (\$ in 1,000s)							
Project Element	2010	2011	2012	2013	2014	2015-19	Total
Planning							
Survey							
Design							
Land/Right-of-way							
Construction							
Contingency							
Total							

Operational Impact (\$ in 1000's)							
Project Element	2010	2011	2012	2013	2014	2015-19	Total
Maintenance Costs							
Personnel Costs							
Total							

Funding Schedule (\$ in 1,000s)							
Funding Source	2010	2011	2012	2013	2014	2015-19	Total
Traffic Impact Fees							
Hospitality Tax							
TIF							
SWU							
Beach Preservation Fee							
2010 FY Taxes							
Fund Balance							
Other							
Total							

Project Score \_\_\_\_\_