



# The Town of Hilton Head Island Regular Parks & Recreation Commission Meeting

Thursday, November 10, 2011  
3:30 p.m. – Benjamin M. Racusin Council Chambers

## AGENDA

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

1. **Call to Order**
2. **Pledge of Allegiance to the Flag**
3. **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.
4. **Approval of Minutes**
  - a. Regular Parks & Recreation Commission Meeting of October 13, 2011
5. **Appearance by Citizens on Items Unrelated to Today's Agenda**
6. **Reports**
  - a. Update from Island Recreation Association
7. **Unfinished Business**
8. **New Business**
  - a. Capital Improvement Projects (CIP) Fiscal Year 2013 – Proposed Priority Projects  
- Scott Liggett
9. **Park Updates**
10. **Park Commissioner Comments**
11. **Adjournment**

Please note that a quorum of Town Council may result if four (4) or more Town Council members attend this meeting.

**The Town of Hilton Head Island  
Parks & Recreation Commission  
Thursday, October 13, 2011  
3:30 p.m.**

**Members Present:** Daniel Gafgen, Jack Hamrick, Peter Keber, Robert Moore, Heather Rath, Marc Stuckart

**Members Absent:** Timothy Singleton

**Town Staff:** Scott Liggett, Nicole Dixon, Marcy Benson, Anne Cyran

**Other:** Frank Soule, *Island Recreation Association*

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**I. Call to Order**

Chairman Stuckart called the meeting to order at 3:30 p.m.

**II. Pledge of Allegiance to the Flag**

**III. Freedom of Information 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.

**IV. Approval of Minutes**

The minutes of August 11, 2011 were approved as presented.

**V. Appearance by Citizens:**

**VI. Reports**

**Update from Island Recreation Association.** Mr. Frank Soule reported on the following:

- Fall program season has over 600 participants playing soccer, 60 participants playing lacrosse, 110 participants playing Gator football.
- The Senior programs are picking up again this time of year. New SHARE Director Jennifer Beckly is implementing some new activities.
- The Cajun Festival will be held at the Shelter Cove Community Park from 11am – 5pm this Saturday.
- The Island Recreation Center winter brochure will soon be ready for distribution.

**VII. Unfinished Business:** none

**VIII. New Business**

- a. **2012 Parks & Recreation Commission Meeting Schedule.** The 2012 meeting schedule was approved as presented.

**IX. Updates**

Mr. Scott Liggett distributed to the Commissioners a list of Proposed Priority Projects for the Capital Improvement Projects (CIP) – Park Upgrades. Mr. Liggett asked the Commissioners

to review the hand outs and be prepared to have further discussion regarding the CIP Fiscal Year 13 – Parks Upgrades and Pathway Facilities at the November Parks & Recreation Commission meeting. Mr. Liggett stated that he is seeking input from the Parks & Recreation Commissioners for the December Town Council goal setting workshop.

X. **Proposed Island Recreation Center/Aquatics Facility Expansion/SHARE Senior Center Relocation Master Plan Presentation.** Mrs. Nicole Dixon stated to the Commissioners that staff is asking for a recommendation to Town Council to:

- Accept the Master Plan.
- Endorse all or portions of the consultant's findings.
- Direct staff to incorporate that endorsement into the proposed Fiscal year 2013 CIP budget.
- Separate out the SHARE Senior Center relocation from the Recreation Center project and include it as a separate line item in the proposed Fiscal Year 2013 CIP budget.

Consultants from Lee & Parker Architects, The FWA Group and Mission Resources Group each presented a portion of the Master Plan Presentation to the Parks & Recreation Commission.

The following issues regarding the proposed SHARE Center were discussed:

- Leasing vs. building on Town-owned land.
- Location – easy to get to.
- Reasonable membership fee.
- Financial projections.
- Part time staffing / program specific instructor.
- Counting on senior participation.
- Mrs. Rath requested a copy of the results of the survey for the Commissioners.

After discussion, Mrs. Rath made a motion that the Parks and Recreation Commission endorse the findings and recommendations provided in the Master Plan regarding the proposed Island Recreation Center/Aquatics Facility expansion and SHARE Senior Center relocation and recommend approval to Town Council. Mr. Gafgen seconded. The motion passed unanimously.

XI. **Park Commissioner Comments** – none

XII. **Adjournment**

There being no further business, the meeting adjourned at 5:05 p.m.

Respectfully submitted by Eileen Wilson

Approved by: \_\_\_\_\_  
Marc Stuckart, Chairman

memo

**TO: Planning Commission**  
**FROM: Thomas W. Lennox, Chairman CIP Committee**  
**DATE: October 26, 2010**  
**SUBJECT: CIP Committee Meeting Report**

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The Capital Improvements Program (CIP) Committee met on September 22, 2011 and October 13, 2011 to review the proposed Fiscal Year 2013 Capital Improvement Program. The attached documents reflect the recommendations of the Committee.

Of particular interest was the manner in which projects within the CIP are prioritized. As such, and in response to the Committee guidance, Staff proposed to re-examine the projects within the Pathways and Roadway Improvements categories and apply a ranking system which considers Public Safety, Legal Requirements / Obligations, Economic Benefit, Environmental Enhancements /Impacts and Relativity to other projects and initiatives and provides a score for each project. The results of this methodology are reflected in the FY 13 proposal.

In particular, please note the proposed re-ordering/re-prioritization of projects contained within the out-years of the pathway category.

Additionally, the Committee has identified several projects that it believes should be deferred and moved further out in consideration, or de-emphasized and placed on the Capital Needs Assessment Program. The projects, specifically identified on the spreadsheet by blue shading, are:

**Jonesville Road Pathway** - de-emphasis of this project and removal from the CIP and placement on the Capital Needs Assessment Program List (CNAP).

**Stoney Secondary Road- South, Spanish Wells Road to Kirby Lane** – deferment of this project with funding proposed for FY 2015 (delay 1 year).

**Summit Drive Realignment** - de-emphasis of this project and removal from the CIP and placement on the Capital Needs Assessment Program List (CNAP).

**Law Enforcement Center** - de-emphasis of this project and removal from the CIP and placement on the Capital Needs Assessment Program List (CNAP).  
CIP Committee Memo

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Finally, and as a summary of our recommendations, you will find a draft of the *Fiscal Year 2013 – Proposed Priority Projects* which is based on the contents of the spreadsheet. Of these priority projects, Ten (10) have been identified as “top priority” for FY 2013 and are in **bold** type.

As previously indicated to the Commission, Town Council will conduct their annual workshop in early December. During the workshop, Council will determine their Action Agenda and priorities for FY 2013. I propose and request that this committee’s CIP recommendations be presented to the November 2, 2011 Planning Commission. Anticipating no significant changes, and with the support of Scott Liggett in the presentation, the CIP, once approved, would then go to the Town Council nearly 30 days before their workshop and would allow them to review in advance.

cc: Town Council  
Stephen G. Riley, CM, Town Manager  
Scott Liggett, Director of Public Projects & Facilities  
Susan Simmons, Director of Finance  
Charles Cousins, Director of Community Development  
Chief Lavarn Lucas, Fire & Rescue Department  
Jeff Buckalew, Town Engineer  
Shawn Colin, Comprehensive Planning Manager

CAPITAL IMPROVEMENTS PROGRAM  
FY 2013 FUNDING SUMMARY  
(Pre-Worshop, Post- Committee)

FY 13_post-committee_10_20_11	ACCEL	In Bid or Obligated	SLIDE or CNAIP?	NEW	CHANGE					
	THOUSANDS OF DOLLARS									
	FY	IMPACT	PRIOR YEAR	2011 FISCAL	BEACH	SWU	HOSP	TIF	OTHER	
	2013	FEES	FUNDING	YEAR TAXES	FEE	FEE	TAX		FUNDS	
<b>A PATHWAYS</b>		Traffic								Impact Fees, TIF & Taxes
1 PATHWAY REHABILITATION	185		recurring	55			130			
2 US 278-B - Wexford Circle to Fresh Market Shoppes	660	330	40				330			
3 LEG O' MUTTON ROAD	560	280	55				280			
4 US 278-B (Fresh Market Shoppes to Shelter Cove / Chaplin) (up to 1/2 Traffic Impact Fees, Hosp Tax)	160	80					80			
5 US 278-B (Shelter Cove / Chaplin to Mathews North) (up to 1/2 Traffic Impact Fees, Hosp Tax)	120	60					60			
<b>TOTAL PATHWAYS</b>	1,685	750	95	55	0	0	880	0	0	
<b>B ROADWAY IMPROVEMENTS</b>		Traffic								
1 MAINLAND TRANSPORTATION IMPROVEMENT PROJECTS (Hosp Tax: Not to exceed \$2.5 million for Council approved projects)	202		400				202			
2 ROADWAY SAFETY IMPROVEMENTS	100	100	recurring							
3 LEAMINGTON/FRESH MARKET SHOPPES/US 278 B (Hosp Tax or Bond?)	1,125		230				1,125			
4 US 278 GATEWAY IMPROVEMENTS AT WINDMILL HARBOUR	FY12		200							
5 DIRECTIONAL / NEIGHBORHOOD SIGNAGE	100		recurring				100			
6 F&R EMERGENCY ACCESS POINTS	110		recurring				110			
7 INTERSECTION / CROSSWALK / PATHWAY LIGHTING (TIF Funded in District)	TBD									
8 TRAFFIC SIGNAL MAST ARMS (TIF Funded in District)	225		recurring				225			
9 PRIVATE (DIRT) ROADS ACQUISITION	25		recurring	25						
10 STONEY SECONDARY ROAD (SOUTH)	40	40								
11 LEMOYNE ROAD RECONSTRUCTION AND EXTENSION (Traffic Impact Fees)	75	75								
<b>TOTAL ROADWAY IMPROVEMENTS</b>	2,002	215	830	25	0	0	1,762	0	0	
<b>C PARK DEVELOPMENT</b>		Parks								Park Impact Fees, Sunday Liquor Permit Fees, Beach Fees & other funding sources
1 PARKS UPGRADES	473		recurring	50					423	Sunday Liquor Permit Fees (\$660k available)
2 RECREATION CENTER ENHANCEMENTS - pending direction from Town Council	FY12		341							
3 ROWING & SAILING CENTER	FY12		150							
4 CHAPLIN LINEAR PARK with BOARDWALK (Connects to Shelter Cove Park Phase II) (TIF)	200							200		
5 SENIORS' CENTER - pending direction from Town Council	TBD									
6 YACHT COVE COMMUNITY PARK (Parks Impact Fees)	FY12		50							
7 COLLIER BEACH PARK (Beach Fee)	400				400					
<b>TOTAL PARK DEVELOPMENT</b>	1,073	0	541	50	400	0	0	200	423	
<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	264		recurring	57	25		150		32	PECI Franchise Fee
4 FIRE STATION # 2 REPLACEMENT (Sea Pines) (Hospitality Tax)	275						275			
5 FACILITIES SURVEILLANCE CAMERAS (Hospitality Tax)	100						100			
6 TOWN HALL OFFICE SPACE RECONFIGURATION (Hospitality Tax)	150						150			
<b>TOTAL EXISTING FACILITIES &amp; INFRASTRUCTURE</b>	1,331	0	0	587	25	0	675	0	44	

CAPITAL IMPROVEMENTS PROGRAM  
 FY 2013 FUNDING SUMMARY  
 (Pre-Worshop, Post- Committee)

	FY	IMPACT	PRIOR YEAR	2011 FISCAL	BEACH	SWU	HOSP	TIF	OTHER	
	2013	FEES	FUNDING	YEAR TAXES	FEE	FEE	TAX		FUNDS	
<b>E NEW FACILITIES &amp; INFRASTRUCTURE</b>										Hospitality Tax, TIF
1 SEWER SERVICES PROJECTS	66		recurring		33	33				
2 DISPATCH CENTER EQUIPMENT UPGRADE	5		recurring				5			
3 FIRE/ MEDICAL SYSTEMS and EQUIPMENT REPLACEMENT	70		recurring				70			
4 PUBLIC SAFETY SYSTEMS EQUIPMENT UPGRADE	210		recurring				210			
5 MOBILE COMPUTING AVL UPGRADE	90		recurring				90			
6 COMMUNITY DEVELOPMENT - PERMITTING SOFTWARE REPLACEMENT	300			300						
7 COLIGNY / POPE AVE INITIATIVE AREA IMPROVEMENTS with COMMUNITY PARK	495		100					495		
<b>TOTAL NEW FACILITIES &amp; INFRASTRUCTURE</b>	<b>1,236</b>	<b>0</b>	<b>100</b>	<b>300</b>	<b>33</b>	<b>33</b>	<b>375</b>	<b>495</b>	<b>0</b>	
<b>F BEACH MAINTENANCE</b>										Beach Fees
1 BEACH MANAGEMENT & MONITORING	500		recurring		500					
2 BEACH PARKS / ACCESS REHABILITATION	75		recurring		75					
3 DUNES REFURBISHMENT MAINTENANCE	25		recurring		25					
<b>TOTAL BEACH MAINTENANCE</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTALS (THOUSAND OF DOLLARS)</b>	<b>7,927</b>	<b>965</b>		<b>1,017</b>	<b>1,058</b>	<b>33</b>	<b>3,692</b>	<b>695</b>	<b>467</b>	
0800 Oct 20, 2011										

CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2013- 2022  
CIP FY 13  
(Pre-workshop, Post-committee)

FY- 13_post-committee_10_20_11		ACCEL	In Bid or Obligated	SLIDE or CNAP?	New	Change	TIF
PROJECT		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018-2022
<b>A PATHWAYS</b>							
1	PATHWAY REHABILITATION	185	195	200	210	220	1100
2	US 278-B (Wexford Circle to Fresh Market Shoppes) (up to 1/2 Traffic Impact Fees, Hosp Tax)						
	a. design						
	b. r/w acquisition						
	c. legal						
	d. construction	660					
3	LEG O' MUTTON (Segment installed from Marshland Rd to Victoria Square) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design						
	b. legal						
	c. construction	560					
4	PEMBROKE DRIVE (Bundle with Gardner) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design						
	b. legal						
	c. construction		480				
5	GARDNER DRIVE (Bundle with Pembroke) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design						
	b. r/w acquisition						
	c. legal						
	d. construction		330				
6	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			
7	US 278-B (Shelter Cove / Chaplin to Mathews North) (up to 1/2 Traffic Impact Fees, Hosp Tax)						
	a. design	120					
	b. r/w acquisition						
	c. legal		30				
	d. construction			1170			
8	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		
9	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		
10	US 278-B (Jarvis Park / Honey Horn to Graves Bridge) (up to 1/2 Traffic Impact Fees, Hosp Tax)						
	a. design		170				
	b. r/w acquisition						
	c. legal		50				
	d. construction				1690		
11	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	
12	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	
13	JONESVILLE ROAD (1/2 Traffic Impact Fees and Property Tax)						
	a. design				80		
	b. legal				20		
	c. construction						760
14	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
15	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
		1,685	1,430	2,850	3,520	1,120	2,160

CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2013- 2022  
CIP FY 13  
(Pre-workshop, Post-committee)

PROJECT	FY	FY	FY	FY	FY	FY
	2013	2014	2015	2016	2017	2018-2022
<b>B ROADWAY IMPROVEMENTS</b>						
1 MAINLAND TRANSPORTATION IMPROVEMENT PROJECTS (Hosp Tax: Not to exceed \$2.5 million for Council approved projects)	202					
<b>2 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>3 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>4 US 278 GATEWAY IMPROVEMENTS AT WINDMILL HARBOUR</b>						
a. concept, survey and design	unobligated					
b. r/w acquisition		25				
c. legal		25				
d. environmental		250	250			
e. project management			150			
f. construction				2000		
5 DIRECTIONAL / NEIGHBORHOOD SIGNAGE including street signs	100	50	50	50	50	TBD
<b>6 F&amp;R EMERGENCY ACCESS POINTS (Hospitality Tax)</b>						
a. Palmetto Dunes at Swing About	100					
b. TBD		100				
c. Gate Controllers	10					
7 INTERSECTION / CROSSWALK / PATHWAY LIGHTING (TIF Funded in District)	TBD	TBD	TBD	TBD	TBD	TBD
<b>8 TRAFFIC SIGNAL MAST ARMS (TIF Funded in District)</b>						
a. Leamington/Fresh Market Shoppes/US 278 (Hosp Tax Bond) (Tie to Intersection Improvement)	125					
b. Pembroke Drive / US 278 Replacement	100					
c. Gum Tree Road / US 278 Replacement		150				
d. Spanish Wells / US 278 Replacement (TIF)		150				
9 PRIVATE (DIRT) ROADS ACQUISITION	25	TBD	TBD	TBD	TBD	TBD
<b>10 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>11 LEMOYNE ROAD RECONSTRUCTION AND EXTENSION (Traffic Impact Fees)</b>						
a. design	50					
b. legal	25					
c. construction		800				
12 SUMMIT DRIVE REALIGNMENT AND REFURBISHMENT (Hosp Tax \$165k and County/FAA Contribution \$165k) \$50k obligated in FY09 - survey/design		400				
<b>TOTAL ROADWAY IMPROVEMENTS</b>	<b>2,002</b>	<b>2,550</b>	<b>450</b>	<b>2,050</b>	<b>50</b>	<b>0</b>
<b>C PARK DEVELOPMENT</b>						
<b>1 PARKS UPGRADES</b>						
a. Island Recreation Association Park and Equipment Upgrades / Replacements	173	TBD	TBD	TBD	TBD	TBD
b. Chaplin Park - Tennis Complex Improvements	200					
c. Driessen Beach Park Boardwalk Expansion	10					
d. Chaplin Park - 4 picnic shelters at existing fields	50					
<b>2 RECREATION CENTER ENHANCEMENTS</b>						
a. Feasibility Study / Preparation of a Business Plan	obligated					
b. Masterplan	obligated					
c. design	obligated					
c. construction	TBD	TBD	TBD			
<b>3 ROWING &amp; SAILING CENTER (TIF)</b>						
a. design	obligated					
b. construction		1,500				
<b>4 CHAPLIN LINEAR PARK with BOARDWALK (Connects to Shelter Cove Park)</b>						
a. design	200					
b. construction			2,310			
5 SENIORS' CENTER - pending direction from Town Council	TBD					
<b>6 YACHT COVE COMMUNITY PARK (Parks Impact Fees)</b>						
a. design (in-house)	obligated					
b. construction			1,000			
7 COLLIER BEACH PARK (Beach Fee?)	400					
8 CHAPLIN COMMUNITY PARK BOARDWALK to COLLIER BEACH PARK (Beach Fee?)		400				
9 FORD SHELL RING PARK (Hosp. Tax, Parks Impact Fees?)						

CAPITAL IMPROVEMENTS PROGRAM  
 FISCAL YEARS 2013- 2022  
 CIP FY 13  
 (Pre-workshop, Post-committee)

PROJECT	FY	FY	FY	FY	FY	FY
	2013	2014	2015	2016	2017	2018-2022
a. design		25				
b. construction				500		
<b>TOTAL PARK DEVELOPMENT</b>	<b>1,073</b>	<b>2,125</b>	<b>3,510</b>	<b>700</b>	<b>200</b>	<b>1,000</b>

CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2013- 2022  
CIP FY 13  
(Pre-workshop, Post-committee)

PROJECT	FY	FY	FY	FY	FY	FY
	2013	2014	2015	2016	2017	2018-2022
<b>D EXISTING FACILITIES &amp; INFRASTRUCTURE</b>						
1 REHABILITATION & RENOVATION of EXISTING CAPITAL ASSETS (FY Taxes)	251	251	251	251	251	1,255
2 CLEAN UP, SAFETY & DEMOLITION ON TOWN PROPERTY & UNSAFE STRUCTURES ORDINANCE DEMOLITION (Lease Account & FY Taxes)	291	291	291	291	291	1,455
3 APPARATUS & VEHICLES REPLACEMENT/REFURBISHMENT (FY Taxes, Hosp Tax, Beach Fee & PECEI Franchise Fee)						
a. F&R Apparatus & Vehicles (Hosp Tax)	150	189	1,138	265	320	8,725
b. Town Vehicles (Ad Valorem Taxes, Beach Fee, PECEI Franchise Fee)	114	209	84	326	27	382
c. Island Rec Assn Utility Vehicle (FY Taxes)		26				TBD
4 FIRE STATION # 2 REPLACEMENT (Sea Pines) (Hospitality Tax)						
a. design	275					
b. construction		2,500				
5 FACILITIES SURVEILLANCE CAMERAS (Hospitality Tax)	100					
6 TOWN HALL OFFICE SPACE RECONFIGURATION (Hospitality Tax)	150					
<b>TOTAL EXISTING FACILITIES &amp; INFRASTRUCTURE</b>	<b>1,331</b>	<b>3,466</b>	<b>1,764</b>	<b>1,133</b>	<b>889</b>	<b>11,817</b>
<b>E NEW FACILITIES &amp; INFRASTRUCTURE</b>						
1 SEWER SERVICES PROJECTS (Some Timing: TBD) (TIF Funding in District, SWU Fee ?)						
a. Jarvis Creek Park (SWU Fee?)	33					
b. Islanders Beach Park (Beach Fee ?)	33					
c. Aranda Tract (coordinate with park project) (TIF)		35				
d. Indigo Run Hotel Site (coordinate with Park project)			100			
e. Jenkins Island (coordinate with Park project)				100		
2 DISPATCH CENTER EQUIPMENT UPGRADE (Hospitality Tax)	5	20	5	5	22	65
3 Fire/ Medical Systems and Equipment Replacement						
a. AED Biphasic	25					
b. AED Administrative Vehicles Addition - 14 units	45					
c. SCBA Compressor Replacement						45
d. SCBA Replacement		365				400
e. Life Pack 12 Replacement				360	300	
f. Thermal Infrared Camera Replacement						250
g. Rescue Tools Replacement						80
4 PUBLIC SAFETY SYSTEMS EQUIPMENT UPGRADE	210	135	50	90	100	277
5 MOBILE COMPUTING AVL UPGRADE	90				60	60
6 F&R COMPUTER SYSTEMS (Hospitality Tax) - CAD Updates		25		28		65
7 COMMUNITY DEVELOPMENT - PERMITTING SOFTWARE REPLACEMENT -to facilitate customer service and efficiency initiatives	300					
8 COLIGNY / POPE AVE INITIATIVE AREA IMPROVEMENTS with COMMUNITY PARK unedited from FY12						
a. design	250					
b. land acquisition	TBD					
c. Nassau Street Extension		500				
d. Laqoon Road Improvements	145		825			
e. Intersection Improvements - Pope Ave. / Cordillo Pkwy	100					
f. Crosswalks / Refuges - Pope Ave. / Woodhaven, Cordillo, Laqoon		150				
c. Construction			4,305			
9 PUBLIC SAFETY WAN/VPN			215			
10 LAW ENFORCEMENT CENTER (Hospitality Tax & County Funding?) (Pending Council's Decision)						
a. design						500
b. construction						5,000
<b>TOTAL NEW FACILITIES &amp; INFRASTRUCTURE</b>	<b>1,236</b>	<b>1,270</b>	<b>5,500</b>	<b>583</b>	<b>482</b>	<b>6,742</b>
<b>F BEACH MAINTENANCE</b>						
1 BEACH MANAGEMENT & MONITORING (Beach Fee)	500	500	500	500	500	2,500
2 BEACH PARKS / ACCESS REHABILITATION (Beach Fee)	75	75	75	75	75	375
3 DUNES REFURBISHMENT MAINTENANCE (Beach Fee)	25	25	25	25	25	125
4 BEACH RENOURISHMENT (Beach Fee)				17,000		
<b>TOTAL BEACH MAINTENANCE</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>17,600</b>	<b>600</b>	<b>3,000</b>
A PATHWAYS	1,685	1,430	2,850	3,520	1,120	2160
B ROADWAY IMPROVEMENTS	2,002	2,550	450	2,050	50	0
C PARK DEVELOPMENT	1,073	2,125	3,510	700	200	1,000
D EXISTING FACILITIES & INFRASTRUCTURE	1,331	3,466	1,764	1,133	889	11,817
E NEW FACILITIES & INFRASTRUCTURE	1,236	1,270	5,500	583	482	6,742
F BEACH MAINTENANCE	600	600	600	17,600	600	3,000
<b>TOTALS (THOUSAND OF DOLLARS)</b>	<b>7,927</b>	<b>11,441</b>	<b>14,674</b>	<b>25,586</b>	<b>3,341</b>	<b>24,719</b>

# Proposed Priority Projects – Park Upgrades

As endorsed - Spring 2011

## High Priority (next 1-3 years)

### Islanders Beach Park

- Playground equipment - **complete**

### Chaplin Park

- Additional Tennis Courts (3) - **\$117k approved, Staff developing concepts**
- 4-5 small picnic shelters around existing fields – **proposed for FY13**

### Crossings Park

- Batting cage and warm-up area enhancements including structure, potential outfield fence modifications – **staff working with stakeholders**

### Veterans Park

- Paver Replacement / Upgrade - **underway**
- Bulletin Board Kiosk with Veteran Memorials / Names - **underway**

### Burkes Beach

- Drinking fountain/shower tower combination near the beach access – **complete**

### Jarvis Creek Park

- Picnic shelter/grill additions - **\$33k approved, budget amendment pending**

### Driessen Beach Park

- Shower relocation or boardwalk expansion – **proposed for FY 13**

## Medium Priority (next 4-6 years)

### Chaplin Park

- Small concessions stand near the circle in the middle of the park
- Outdoor racquetball court

### Green Shell Park

- Modify existing basketball set-up for full court play

### Driessen Beach Park

- Second smaller picnic Pavilion at the grill area by the playground

### Veterans Park

- Benches around the walk / pergola with bench swings

**Burkes Beach**

- Wide mobi-mat at the vehicular beach access

## Low Priority (6 or more years)

**Compass Rose**

- Nature trail around the lagoon to connect to Pope Ave. pathway with nature features, story boards

**Jarvis Creek Park**

- Second playground area near the pavilion
- 2-3 smaller picnic shelters throughout the park

**Veterans Park**

- Create a memorial garden on the green. Each section to reflect the nature of the conflict, and provide tribute to the soldiers who fought and died and an opportunity for visitor reflection.

**Burkes Beach**

- Additional parking spaces

**Chaplin Park**

- Office and tennis storage added to existing restroom building at Tennis courts
- Additional full basketball court

**Crossings Park**

- 1-2 picnic shelters near the meadow
- Restroom near the soccer field and meadow area

**Barker Field Extension**

- 2 small picnic shelters near the restrooms

## Fiscal Year 2013 – Proposed Priority Projects

(Top priority projects in bold)

### A. Pathways

- Pathway Rehabilitation
- **US 278 – B (William Hilton Parkway) Wexford Circle to Fresh Market Shoppes**
- Leg O’Mutton Road - construction
- **US 278 – B (William Hilton Parkway) Fresh Market Shoppes to Shelter Cove/Chaplin - design**
- US 278 – B (William Hilton Parkway) Shelter Cove/Chaplin to Mathews Drive-north - design

### B. Roadway Improvements

- Mainland Transportation Improvement (previous obligation by Town Council)
- **Leamington / Fresh Market Shoppes Intersection Improvements - construction**
- Traffic Signal Mast Arms
  - Leamington / Fresh Market Shoppes
  - WHP @ Pembroke Drive
- Fire Rescue Emergency Access Points
  - Palmetto Dunes @ Swing About
- Private Dirt Roads Acquisition
- Directional / Neighborhood Signage (new post mounted street signs)
- Intersection Crosswalk Lighting
- **US 278 Gateway Improvements at Windmill Harbour**
- Stoney Secondary Road – South
- Roadway Safety Improvements –
  - WHP Median Turn Lane at Yacht Cove Drive
  - WHP / Jenkins Road right turn lane
- Lemoyne Road Reconstruction and Extension - design

## C. Park Development

- Town Parks Upgrades / Island Recreation Association CIP Requests, Annual Park and Equipment Upgrade
  - Chaplin Park Tennis Courts
  - Driessen Beach Park Boardwalk Expansion
  - Chaplin Park – small picnic shelters (4)
- **Island Recreation Center Enhancements – pending action by Council**
- Rowing and Sailing Center
- **Chaplin Linear Park with Boardwalk**
- Seniors' Center – pending action by Council
- Yacht Cove Community Park
- Collier Beach Park

## D. Existing Facilities & Infrastructure

- Rehabilitation and Renovation of Fixed Capital Assets
- Clean-up, safety and demolition of structures on Town Property /Unsafe structures ordinance demolition
- Apparatus and Vehicle Replacement
- **Fire Station #2 Replacement**
- Surveillance Cameras at Town Property
- Town Hall Renovations (space needs study implementation)

## E. New Facilities

- Sewer Service Projects
  - Jarvis Creek Park Area
  - Islanders Beach Park Area
- Dispatch Center Equipment Upgrade
- Fire / Medical Systems and Equipment Replacement
- Public Safety Systems Equipment Upgrade
- Mobile Computing AVL Upgrade
- **Community Development Permitting Software Replacement**
- **Coligny Area Improvements - Phase II**

## **F. Beach Maintenance**

- **Beach Management and Monitoring**
- Beach Parks Access Rehabilitation
- Dune Refurbishment / Maintenance