

**The Town of Hilton Head Island
Budget Workshop
Wednesday, April 13, 2011
Council Chambers
4:00 P.M.**

AGENDA

- 1. Call to Order**
- 2. FOIA 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. Big Picture Issues/Overview**
- 4. Appearance by Citizens**
- 5. Adjournment**

M E M O R A N D U M

DATE: April 11, 2011
TO: Town Council
FROM: Steve Riley
RE: Big Picture Issues/Overview

We have all been involved in a lot of discussion about major things the Town should do to address ongoing community needs as well as to rejuvenate our economy and the older development within the Town. This discussion has generated many good ideas but what has been lacking is a focused look at what we can really accomplish considering our financial resources and staffing to work on these issues. As the Council begins its annual budget review and approval season, I think it is important that we have a discussion of the numerous big issues that have major cost implications. While we have discussed many of these issues at your annual workshop and at other times, there has been no discussion of these major issues in relation to each other. Staff has tried to identify the big picture issues that we have been discussing in the attached table.

Please begin reviewing this table before our workshop on April 13. Please let me know prior to the meeting if there are other big picture issues with major resource demands not in the table. Staff has included in the table the most recent estimated costs from the CIP for these issues, as well as identified funding sources. Please note that some of these issues do not have a cost or funding source identified. This is because Council has not decided what our participation will be or in some cases exactly what is proposed. Regardless they all have potentially major funding and staffing implications for the Town. While I feel all the issues in this table have merits, we can not do them all at one time. There is a need to prioritize these issues so we can focus on what we can really accomplish. I hope we can make major progress on this at the April 13th workshop.

**Big Picture Issues
Town Council Workshop 4-13-2011**

COLIGNY AREA REDEVELOPMENT

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Conceptual Plan, Direction, Town Role, public infrastructure		\$4,600,000	TIF

MITCHELVILLE DEVELOPMENT

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Evaluate Master Plan, Town Role, respond to funding request		???	

ARTS & CONFERENCE CENTER

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Evaluate citizen committee proposal, Town Role		???	

SHELTER COVE REDEVELOPMENT

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Conceptual plan, Direction, Town Role, public infrastructure		???	

FIRE STATION 6

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Property swap negotiation, construction		\$2,750,000	Hospitality

RECREATION CENTER EXPANSION & SHARE CENTER

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Create Master Plan, construction, plus relocate Share Center		\$12,500,000	???

ROWING & SAILING CENTER

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Revise plan, construct		\$1,650,000	TIF

BARKER FIELD COMPLEX CENTER

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Potential multi-field sports complex, planning, construction		???	

FIRE STATION 2

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Direction, location, construction		\$2,500,000	Hospitality

SOUTH ISLAND MARINA DREDGING

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Town Role		???	

HERITAGE GOLF TOURNAMENT

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Securing its long term future		???	

TECHNOLOGY INFRASTRUCTURE

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Providing space for communication towers, installing WIFI hot spots. Evaluation and direction of Town Role		???	

LMO RE-WRITE

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Rewrite for greater flexibility, simplicity & revitalization		???	

PROACTIVE MARKETING CAMPAIGN & PROGRAM

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Broaden marketing to retirees & businesses		???	

CHAPLIN LINEAR PARK & BOARDWALK

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Develop plans and construct connection between future Collier Beach Park with Shelter Cove Park, construction Collier Beach Park and Boardwalk to Collier		\$2,500,000	TIF/ Beach Fee

LAW ENFORCEMENT CENTER

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Acquire with County, retrofit		\$2,500,000	Hospitality/ County

Economic Development/Redevelopment

DESCRIPTION	PRIORITY	COST	FUNDING SOURCE
Creation of Economic Development Commission/Redevelopment Authority, Seed money, incentive programs		???	