



The Town of Hilton Head Island Planning Commission CIP Committee Meeting

Thursday, October 4, 2012

10:00 a.m.

in 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. **Committee Business**
 - Approval of Minutes of March 8, 2012
4. **Unfinished Business**
5. **New Business**
 - a. Review of Fiscal Year 2013 CIP Update
 - b. Review of Proposed Fiscal Year 2014 Capital Improvement Program
 - c. Review of Chaplin Initiative Area
 - d. Review of Coligny Initiative Area
6. **Adjournment**

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

TOWN OF HILTON HEAD ISLAND PLANNING COMMISSION-CIP COMMITTEE

Date: March 8, 2012

Time: 10:30 A.M.

Members Present: Tom Lennox, Chairman, Gail Quick, David Bennett, Brian Hughes

Members Absent: None

Staff Present: Scott Liggett, Jeff Buckalew, Julian Walls, Darrin Shoemaker, Natalie Majorkiewicz, Jayme Lopko, Shea Farrar, Shawn Colin

Others Present: Frank Babel, *Squeaky Wheels Cycling Advocacy Group*

Media Present: None

I. 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.

II. New Business

Review of Proposed Fiscal Year 2013 Capital Improvements Program

Chairman Lennox reminded the Committee they had met two times last Fall. The purpose of the two meetings was to identify CIP projects for upcoming FY2013. At the conclusion of the second meeting we took steps to go through the prioritization process. We identified ten projects in no particular order to be the highest priority. The purpose of today's meeting is to go back over the CIP recommendations for FY2013 and reevaluate our prioritization of those projects.

Scott Liggett proceeded to review the Fiscal Year 2013 Proposed Priority Projects line by line.

After a brief discussion, the Chairman Lennox moved that the Committee recommend the following changes to the FY2013 Proposed Priority Projects:

1. Addition of the Honey Horn Pathway
2. Addition of the small order maintenance access improvement at Crossings Park
3. Deletion of software improvements

Gail Quick seconded. The motion passed unanimously.

There being no further business, the meeting was adjourned at 11:20 a.m.

Respectfully Submitted,

Karen D. Knox
Senior Administrative Assistant

memo

TO: Planning Commission CIP Committee
FROM: Scott Liggett
DATE: September 24, 2012
SUBJECT: CIP Committee Meeting October 4, 2012
Discussion Documents

In preparation for our October 4, 2012 meeting, please find the attached, five documents. They are:

- The approved Fiscal Year (FY) 13 Capital Projects Fund Budget as contained with the Consolidated Municipal Budget (including complementary spreadsheet)
- The initial draft of the proposed FY 2014 Capital Improvements Program (CIP) including the out-years.
- The initial FY 2014 Proposed Priority Projects Listing
- Coligny Area Improvements Approved Concept Plan
- Chaplin Area Improvements Approved Concept Plan

The attached spreadsheet represents the initial draft of the proposed FY 2014 Capital Improvements Program. In general, the program depicts the pursuit of projects in FY 14 as was planned for and proposed in previous editions of the CIP. There are, however, a few projects whose place, purpose and priority within the program merit discussion at our October 4 meeting. I have attempted to call your attention to them via highlighting in the spreadsheet. Please examine both the two-page FY 14 cover summary and the out-years' pages. Of particular note to FY 14 are:

William Hilton Parkway Pathway – Village at Wexford to Arrow Road.
New project proposed to connect previously completed pathway segments

Stoney Secondary Road – South – recommend delaying construction funding for 1 year, consider project deferral

Lemoyne Avenue Reconstruction and Extension – recommend delaying construction funding for 1 year,

Yacht Cove Community Park – delay of out year funding for construction in deference to the demands for staff time associated with completion of Coligny and Chaplin Area Improvements and the redevelopment of the Mall at Shelter Cove.

Ford Shell Ring Park - delay of FY 14 and out year funding for construction in deference to the demands for staff time associated with completion of Coligny and Chaplin Area Improvements and the redevelopment of the Mall at Shelter Cove.

Fire / Rescue Training Center Enhancement – new project pending Town Council approval, funding programmed for FY15

Fire/Medical Systems and Equipment Replacement – new element, replacement of traffic signal pre-emption equipment; pending Town Council approval. Also recommend the delay in funding by 1 year for the SCBA replacement.

I will also be prepared to discuss the Coligny and Chaplin Area Improvements, both of which have funding proposed for FY 14 and programmed for FY15. Please see the attachments for reference.

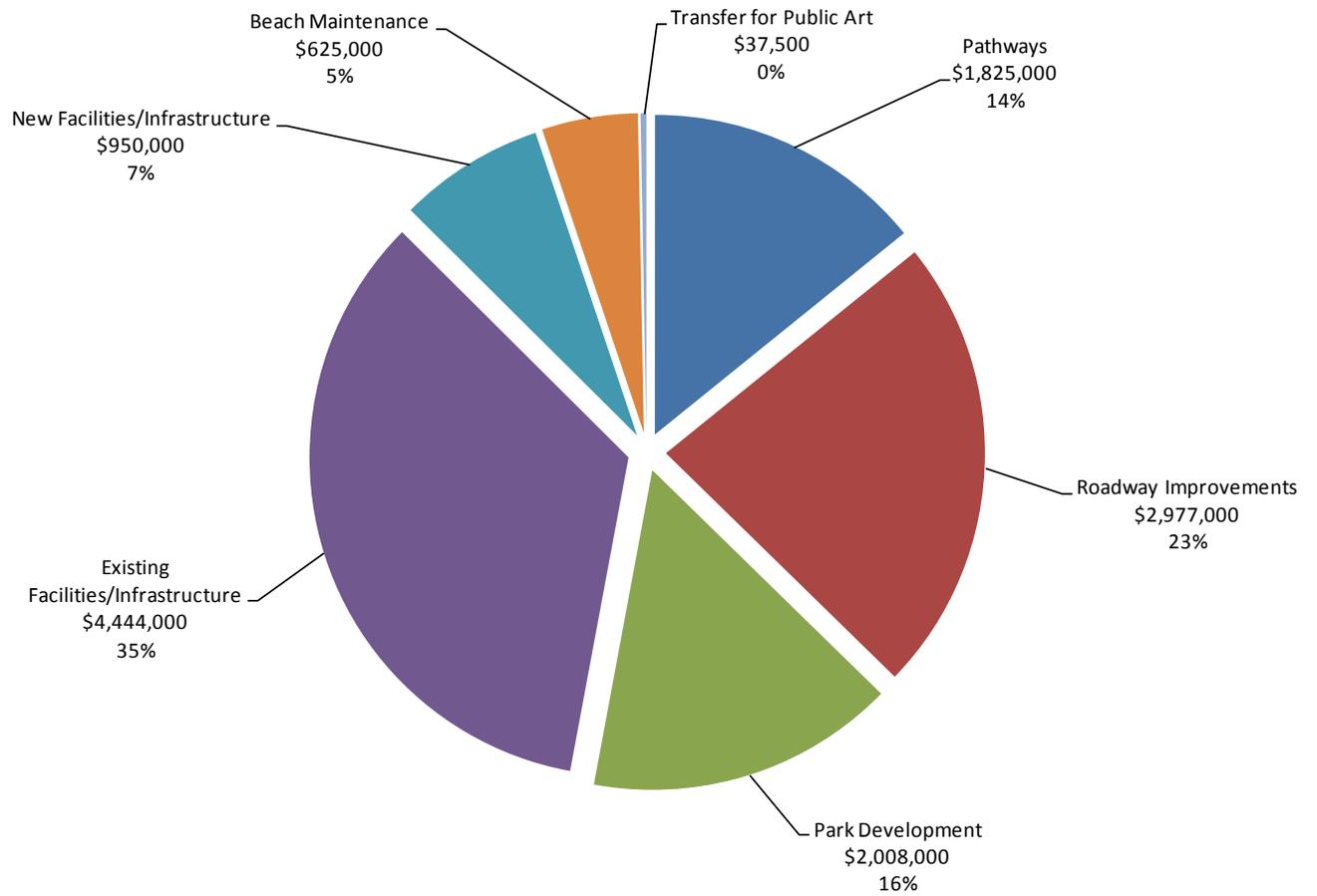
It is the Planning Commission's duty to prepare "an annual listing of priority projects for consideration by the Town Council prior to their preparation of the capital budget." For your consideration and our discussion, please refer to the attached draft, working document entitled: *Fiscal Year 2014 - Proposed Priority Projects*. Edits to this project list may be required based on the recommendations of the Committee.

I look forward to our meeting.

Capital Projects Fund Fiscal Year 2013 Capital Improvements Program (CIP)

The Capital Projects Fund (CIP) budget for Fiscal Year 2013 totals **\$12,866,500 million** and consists of the following category funding levels:

Capital Projects Fund (CIP) Expenditures by Category



Capital Projects Fund

	FY 2009	FY 2010	FY 2011	FY 2012		FY 2013 Budget	% change	
				Revised Budget	Est. Actual		FY 2012 Budget	FY 2012 Est. Actual
Revenues								
Property Taxes	709,774	695,844	696,763	692,850	692,850	706,707	2%	2%
Investments	213,183	34,027	23,752	-	-	-	N/A	N/A
Grants	52,525	75,956		814,528	814,528	-	-100%	-100%
Contributions	8,500	7,500	7,500	100,000	100,000	-	-100%	-100%
Sunday Permit Fees	254,500	314,950	356,900	689,803	689,803	495,500	-28%	-28%
Capital Sales Tax	703,258	331,639		425	425	-	-100%	-100%
Hospitality Tax	4,826,318	4,708,807	-	-	-	-	N/A	N/A
Impact Fees - Roads	43,071	55,643	79,254	159,722	159,722	925,000	479%	479%
Impact Fees - Parks	15,675	19,437	26,334	90,000	90,000	-	-100%	-100%
County	300,000	-	275,000	-	-	-	N/A	N/A
Stormwater Fees	1,572,183	-	-	-	-	-	N/A	N/A
Sale of Property/Equip.	8,582	1,888,488	324,774	-	-	-	N/A	N/A
Premium on Bond Issuance	-	121,571		340,168	340,168	-	-100%	-100%
Hospitality Tax Bond Proceeds	-	-		1,393,294	1,393,294	4,947,000	255%	255%
Beach Preservation Fee Bond				11,000,000	11,000,000	-	-100%	-100%
General Obligation Bond Proceeds	-	12,000,000		1,500,000	1,500,000	-	-100%	-100%
Transfers In:								
ATAX State	-	-	-	-	-	-	N/A	N/A
Real Estate Transfer Fees	3,098,194	7,757	33,080	-	-	-	N/A	N/A
Beach Preservation Fees	2,942,158	1,541,701	606,267	2,845,719	2,845,719	1,090,000	-62%	-62%
Tax Increment Financing	119,314	973	376,744	6,933,635	6,933,635	2,612,000	-62%	-62%
Hospitality Tax	-	-	1,543,734	1,395,543	1,395,543	2,035,000	46%	46%
Stormwater Fees	-	-	-	-	-	40,000	N/A	N/A
General Fund	-	-	-	-	-	-		
Miscellaneous	83,881	2,000	(77,062)	-	-	-	N/A	N/A
Lease	85,839	45,645	19,200	14,688	14,688	12,000	-18%	-18%
Total Revenues	15,036,955	21,851,938	4,292,240	27,970,375	27,970,375	12,863,207	-54%	-54%
Expenditures & Other Uses								
Pathway Improvements	985,889	934,823	548,128	1,522,553	769,882	1,825,000	20%	137%
Drainage Improvements	822,502	(192,411)	-	-	-	-	N/A	N/A
Roadway Improvements	4,797,316	916,560	1,154,476	3,055,840	1,600,491	2,977,000	-3%	86%
Park Development	1,447,812	724,232	257,991	1,558,455	803,160	2,008,000	29%	150%
Existing Facilities	5,376,667	4,959,040	2,997,296	2,770,678	1,886,167	4,444,000	60%	136%
New Facilities	4,344,044	923,844	354,644	4,790,732	3,634,168	950,000	-80%	-74%
Land Acquisition	8,452,181	1,152,741	2,917,122	-	-	-	N/A	N/A
Beach Maintenance	934,747	1,331,073	568,574	13,563,615	11,274,364	625,000	-95%	-94%
Transfers Out	4,527,205	3,537,280	37,500	1,137,500	1,142,715	37,500	-97%	-97%
Debt Service/Issue Costs/Misc.	115,084	264,273		265,800	288,639	-	-100%	-100%
Total Expenditures & Other Uses	31,803,447	14,551,455	8,835,731	28,665,173	21,399,586	12,866,500	-55%	-40%
Net change in fund balances	(16,766,492)	7,300,483	(4,543,491)	(694,798)	6,570,789	(3,293)		
Fund balance - beginning	30,133,566	13,367,074	20,532,570	13,841,517	13,841,517	20,412,306		
Prior period adjustment	-	(134,987)	(2,147,562)	-	-	-		
Fund balance - ending	13,367,074	20,532,570	13,841,517	13,146,719	20,412,306	20,409,013		

Note: Beginning with FY10, the stormwater projects are no longer budgeted in this fund; see the Stormwater Utility Fund.

Capital Projects Fund Expenditures by Funding Source - 2013

THOUSANDS OF DOLLARS												
Category	Estimated Roll Forward Balance	FY 2013 Budget	Impact Fees	FY 2013 Taxes	Beach Fee	SWU Fee	Hospita- lity Tax	Hospita- lity Bond	TIF	Sunday Liquor Fees	Lease	
Summary												
Pathways	753	1,825	750	55	-	-	560	460	-	-	-	
Roadway Improvements	1,449	2,977	175	25	-	-	1,125	435	1,217	-	-	
Park Development	755	2,008	-	50	400	-	200	-	900	458	-	
Existing Facilities	852	4,444	-	580	25	-	150	3,677	-	-	12	
New Facilities	3,236	950	-	-	40	40	-	375	495	-	-	
Beach Maintenance	1,289	625	-	-	625	-	-	-	-	-	-	
TOTAL	8,334	12,829	925	710	1,090	40	2,035	4,947	2,612	458	12	
Pathways												
Pathway Rehabilitation		185		55				130				
US 278 (Wexford Circle to Fresh Market Shoppes)	21	660	330					330				
Leg O'Mutton	43	560	280				280					
Honey Horn Access Improvements	95	140					140					
US 278 (Fresh Market to Shelter Cove)		160	80				80					
US 278 (Shelter Cove/Chaplin to Mathews north)		120	60				60					
Dunnagan's Alley	328	-										
Pembroke Drive	44	-										
Gardner Drive	39	-										
US 278 @ New Orleans to Shipyard & Town Hall	183	-										
TOTAL	753	1,825	750	55	-	-	560	460	-	-	-	
Roadway Improvements												
Roadway Safety Improvements		100	100									
Leamington/Fresh Market Shoppes	230	1,125					1,125					
Directional/Neighborhood Signage		100					-	100				
F&R Emergency Access Points	65	110					-	110				
Traffic Signal Mast Arms	170	225					-	225				
Private (Dirt) Rd. Acquisition	50	25		25								
Lemoyne Avenue Reconstruction		75	75									
Pedestrian Crosswalks	251	-										
Intersection Improvements	151	-										
Mathews Dr./Chaplin Area Connectivity	420	170							170			
Dunnagan's Alley Roundabout	1	-										
Marshland Roundabout	103	1,047							1,047			
Mathews Dr. N. - Roundabout @ Beach City Rd	8	-										
TOTAL	1,449	2,977	175	25	-	-	1,125	435	1,217	-	-	

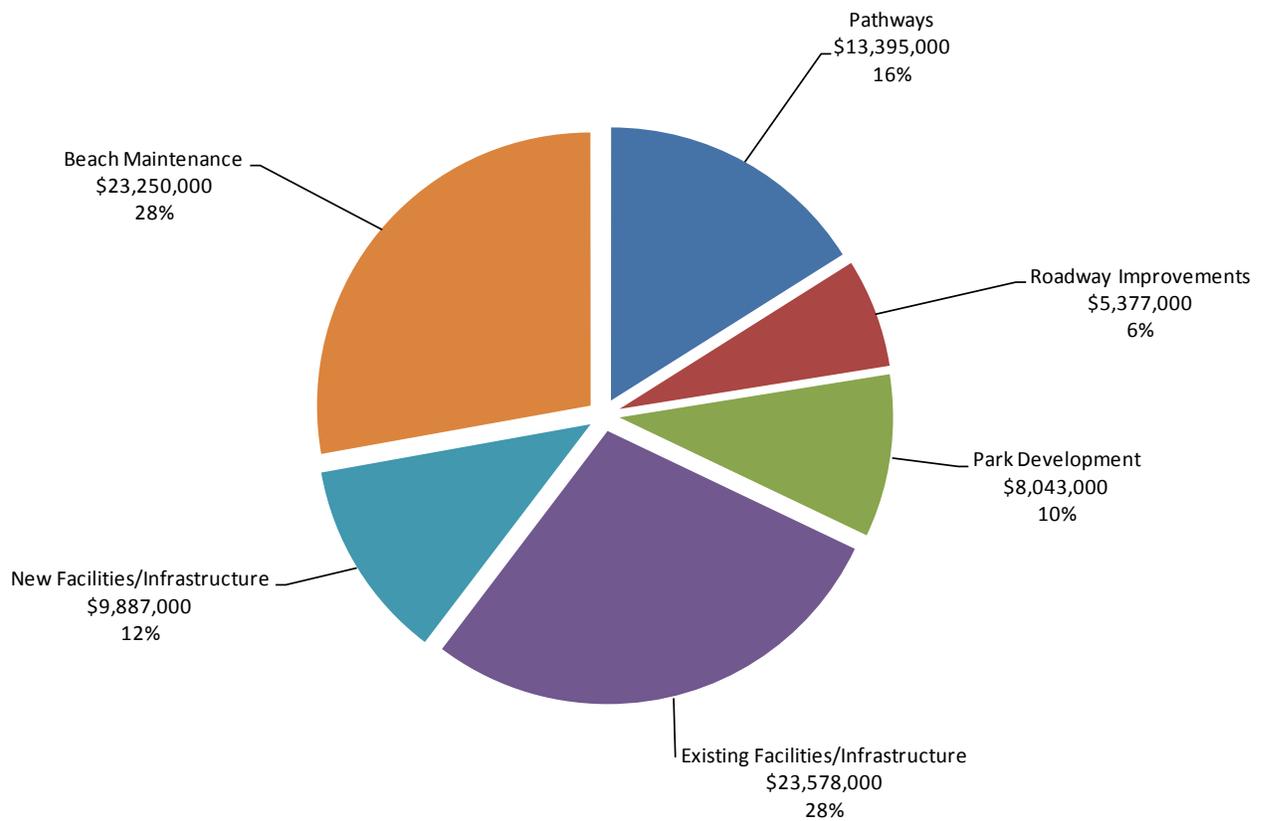
Capital Projects Fund Expenditures by Funding Source - 2013

THOUSANDS OF DOLLARS												
Category	Estimated Roll Forward Balance	FY 2013 Budget	Impact Fees	FY 2013 Taxes	Beach Fee	SWU Fee	Hospi- tality Tax	Hospi- tality Bond	TIF	Sunday Liquor Fees	Lease	
Park Development												
Park Upgrades	336	508		50						458		
Recreation Center Enhancements	82	200					200					
Rowing and Sailing Center	128	700							700			
Chaplin Linear Park w/Boardwalk		200							200			
Seniors' Center	100	TBD										
Yacht Cove Community Park	37	-										
Collier Beach Park		400			400							
Chaplin Tennis Park	72	-										
TOTAL	755	2,008	-	50	400	-	200	-	900	458	-	
Existing Facilities & Infrastructure												
Rehabilitaion and Renovation of Fixed Capital Assets	188	251		251								
Clean up, Maintenance of Properties & Demolition of Structures		291		279							12	
Apparatus and Vehicle Replacement	305	225		50	25		-	150				
Fire Station 2 Replacement		275					-	275				
Facilities Surveillance Cameras		50					-	50				
Town Hall Renovations	109	150					150					
Fire Station 6 Replacement	250	3,202					-	3,202				
TOTAL	852	4,444	-	580	25	-	150	3,677	-	-	12	
New Facilities & Infrastructure												
Sewer Projects	1,681	80			40	40						
Dispatch Center Equipment Upgrade		5					-	5				
Fire/Medical Systems and Equipment Replacement		70					-	70				
Public Saftey Systems Equipment Upgrade		210					-	210				
Mobile Computing AVL Upgrade		90					-	90				
Coligny/Pope Avenue Area Initiative	725	495					-		495			
F&R Computer System	69	0										
Dunnagan's Area Initiative	555	0										
Site Infrastructure - Emg. Town Hall	6	0										
BCSO with Tenant Upfit	200	0										
TOTAL	3,236	950	-	-	40	40	-	375	495	-	-	

Ten-Year Capital Improvements Program (CIP)

The anticipated capital expenditures over the next ten years are anticipated to be **\$83.53 million**. This is a plan and is not a formally adopted budgeted beyond the current fiscal year, fiscal year 2013. The estimated expenditures by program are as follows:

Ten-Year Capital Improvements Program Expenditures by Program



CIP Expenditures by Category 2013-2022

<u>THOUSANDS OF DOLLARS</u>							
Category	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018-2022
SUMMARY							
Pathways	13,395	1,825	1,430	2,850	3,520	1,210	2,560
Roadway Improvements	5,377	2,977	2,250	50	50	50	-
Park Development	8,043	2,008	625	3,510	700	200	1,000
Existing Facilities & Infrastructure	23,578	4,444	3,332	1,759	987	1,001	12,055
New Facilities & Infrastructure	9,887	950	1,250	5,440	523	482	1,242
Beach Maintenance	23,250	625	625	625	17,625	625	3,125
Total	83,530	12,829	9,512	14,234	23,405	3,568	19,982

PATHWAYS							
Pathway Rehabilitation	185	195	200	210	220	1,100	
US 278 (Wexford Circle to Fresh Market Shoppes)	660						
Leg O'Mutton	560						
Honey Horn Access Improvements	140						
Pembroke Drive		480					
Gardner Drive		330					
US 278 (Fresh Market Shoppes to Shelter Cove)	160		1,320				
US 278 (Shelter Cove/Chaplin to Mathews north)	120	30	1,170				
US 278 (Gardner Drive to Jarvis Park)		120		930			
US 278 (Gum Tree Road to Squire Pope Rd.)		55	10	550			
US 278 (Jarvis/Honey Horn to Graves Bridge)		220		1,690			
Singleton Beach Road			40		300		
US 278 (Squire Pope Rd. to Welcome Center)			110		600		
Jonesville Road				100		760	
US 278 (Stoney area)				40		300	
US 278 (Jenkins Island to the bridge)					90	400	
Total	1,825	1,430	2,850	3,520	1,210	2,560	

CIP Expenditures by Category 2013-2022

<u>THOUSANDS OF DOLLARS</u>							
Category	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018-2022
ROADWAY IMPROVEMENTS							
Roadway Safety Improvements	100						
Leamington/Fresh Market Shoppes	1,125						
Directional/Neighborhood Signage	100	50	50	50	50	50	TBD
F&R Emergency Access Points	110	100					
Honey Horn Access Improvements			TBD				
Traffic Signal Mast Arms	225	300					
Private (dirt) Rd. Acquisition	25	TBD	TBD	TBD	TBD	TBD	TBD
Stoney Secondary Road (south)			600				
Lemoyne Avenue Reconstruction	75	800					
Summit Drive Realignment and Refurbishment			400				
Mathews Dr./Chaplin Area Connectivity	170						
Marshland Roundabout	1,047						
Total	2,977	2,250	50	50	50	50	-

PARK DEVELOPMENT							
Park Upgrades	508	200	200	200	200	200	1,000
Recreation Center Enhancements	200	TBD	TBD				
Rowing and Sailing Center	700						
Chaplin Linear Park Boardwalk	200		2,310				
Seniors' Center	TBD						
Yacht Cove Community Park	FY12		1,000				
Collier Beach Park	400						
Chaplin Linear Park Boardwalk			400				
Ford Shell Ring Park			25		500		
Total	2,008	625	3,510	700	200	1,000	

CIP Expenditures by Category 2013-2022

		<u>THOUSANDS OF DOLLARS</u>					
Category	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018-2022
EXISTING FACILITIES							
Rehabilitaion &Renovation of Fixed Capital Assets		251	251	251	251	251	1,255
Clean up, Maintenance of Properties & Demolition of Structures		291	291	291	291	291	1,455
Apparatus and Vehicle Replacement		225	290	1,217	445	459	9,345
Fire Station 2 Replacement		275	2,500				
Facilities Surveillance Cameras		50					
Town Hall Renovations		150					
Fire Station 6 Replacement		3,202					
Total		4,444	3,332	1,759	987	1,001	12,055

NEW FACILITIES							
Sewer Projects		80	15	40	40		
Dispatch Center Equipment Upgrade		5	20	5	5	22	65
Fire/Medical Systems and Equipment Replacement		70	405		360	300	775
Public Saftey Systems Equipment Upgrade		210	135	50	90	100	277
Mobile Computing AVL Upgrade		90				60	60
Fire and Rescue Computer Systems CAD Upgrade			25		28		65
Coligny/Pope Avenue Area Initiative		495	650	5,130			
Public Safety WAN/PN				215			
Total		950	1,250	5,440	523	482	1,242

BEACH MAINTENANCE							
Beach Management and Monitoring		500	500	500	500	500	2,500
Beach Parks/Access Rehabilitation		100	100	100	100	100	500
Dunes Refurbishment and Maintenance		25	25	25	25	25	125
Beach Renourishment					17,000		
Total		625	625	625	17,625	625	3,125

**CAPITAL IMPROVEMENTS PROGRAM
FY 2013 FUNDING SUMMARY
(FINAL)**

FY 13_FINAL	ACCEL	In Bid or Obligated	SLIDE or CNAP?	NEW	CHANGE					
	THOUSANDS OF DOLLARS									
	FY	IMPACT	PRIOR YEAR	2013 FISCAL	BEACH	SWU	HOSP	TIF	OTHER	
	2013	FEES	FUNDING	YEAR TAXES	FEE	FEE	TAX		FUNDS	
A PATHWAYS		Traffic								Impact Fees, TIF & Taxes
1 PATHWAY REHABILITATION	185		recurring	55			130			Bond
2 US 278-B - Wexford Circle to Fresh Market Shoppes	660	330	40				330			Bond
3 LEG O' MUTTON ROAD	560	280	55				280			
4 HONEY HORN PATHWAY ACCESS IMPROVEMENTS	140						140			
5 US 278-B (Fresh Market Shoppes to Shelter Cove / Chaplin) (up to 1/2 Traffic Impact Fees, Hosp Tax)	160	80					80			
6 US 278-B (Shelter Cove / Chaplin to Mathews North) (up to 1/2 Traffic Impact Fees, Hosp Tax)	120	60					60			
TOTAL PATHWAYS	1,825	750	95	55	0	0	1,020	0	0	
B ROADWAY IMPROVEMENTS		Traffic								
1 ROADWAY SAFETY IMPROVEMENTS	100	100	recurring							
2 LEAMINGTON/FRESH MARKET SHOPPES/US 278 B (Hosp Tax or Bond?)	1,125		230				1,125			
3 DIRECTIONAL / NEIGHBORHOOD SIGNAGE	100		recurring				100			Bond
4 F&R EMERGENCY ACCESS POINTS	110		recurring				110			Bond
5 TRAFFIC SIGNAL MAST ARMS (TIF Funded in District)	225		recurring				225			Bond
6 PRIVATE (DIRT) ROADS ACQUISITION	25		recurring	25						
7 STONEY SECONDARY ROAD (SOUTH) (Spanish Wells)	FY 12		40							
8 LEMOYNE ROAD RECONSTRUCTION AND EXTENSION (Traffic Impact Fees)	75	75								
9 MATHEWS DRIVE / CHAPLIN AREA CONNECTIVITY	170							170		
10 MARSHLAND ROAD / MATHEWS DRIVE ROUNDABOUT	1,047							1,047		
TOTAL ROADWAY IMPROVEMENTS	2,977	175	270	25	0	0	1,560	1,217	0	
C PARK DEVELOPMENT		Parks								Park Impact Fees, Sunday Liquor Permit Fees, Beach Fees & other funding sources
1 PARKS UPGRADES	508		recurring	50					458	Sunday Liquor Permit Fees (\$660k available)
2 RECREATION CENTER ENHANCEMENTS - pending direction from Town Council	200		341				200			
3 ROWING & SAILING CENTER	700		150					700		
4 CHAPLIN LINEAR PARK with BOARDWALK (Connects to Shelter Cove Park Phase II) (TIF)	200							200		
5 SENIORS' CENTER - tenant upfit at Lifespan Building	TBD									
6 YACHT COVE COMMUNITY PARK (Parks Impact Fees)	FY12		50							
7 COLLIER BEACH PARK (Beach Fee)	400				400					
TOTAL PARK DEVELOPMENT	2,008	0	541	50	400	0	200	900	458	
D EXISTING FACILITIES & INFRASTRUCTURE		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	225		recurring	50	25		150			Bond
4 FIRE STATION # 2 REPLACEMENT (Sea Pines) (Hospitality Tax)	275						275			Bond
5 FACILITIES SURVEILLANCE CAMERAS (Hospitality Tax)	50						50			Bond
6 TOWN HALL OFFICE SPACE RECONFIGURATION (Hospitality Tax)	150						150			
7 FIRE STATION #6 REPLACEMENT	3,202						3,202			Bond
TOTAL EXISTING FACILITIES & INFRASTRUCTURE	4,444	0	0	580	25	0	3,827	0	12	

**CAPITAL IMPROVEMENTS PROGRAM
FY 2013 FUNDING SUMMARY
(FINAL)**

	FY	IMPACT	PRIOR YEAR	2013 FISCAL	BEACH	SWU	HOSP	TIF	OTHER	
	2013	FEEES	FUNDING	YEAR TAXES	FEE	FEE	TAX		FUNDS	
E NEW FACILITIES & INFRASTRUCTURE										Hospitality Tax, TIF
1 SEWER SERVICES PROJECTS	80		recurring		40	40				
2 DISPATCH CENTER EQUIPMENT UPGRADE	5		recurring				5			Bond
3 FIRE/ MEDICAL SYSTEMS and EQUIPMENT REPLACEMENT	70		recurring				70			Bond
4 PUBLIC SAFETY SYSTEMS EQUIPMENT UPGRADE	210		recurring				210			Bond
5 MOBILE COMPUTING AVL UPGRADE	90		recurring				90			Bond
6 COLIGNY / POPE AVE INITIATIVE AREA IMPROVEMENTS with COMMUNITY PARK	495		100					495		
TOTAL NEW FACILITIES & INFRASTRUCTURE	950	0	100	0	40	40	375	495	0	
F BEACH MAINTENANCE										Beach Fees
1 BEACH MANAGEMENT & MONITORING	500		recurring		500					
2 BEACH PARKS / ACCESS REHABILITATION	100		recurring		100					
3 DUNES REFURBISHMENT MAINTENANCE	25		recurring		25					
TOTAL BEACH MAINTENANCE	625	0	0	0	625	0	0	0	0	
TOTALS (THOUSAND OF DOLLARS)	12,829	925		710	1,090	40	6,982	2,612	470	
0900 JUNE 11, 2012										

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2013- 2022
CIP FY 13
(FINAL)

FY- 13_FINAL		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
A PATHWAYS							
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	FY12					
	b. r/w acquisition	FY12					
	c. legal	FY12					
	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	HONEY HORN PATHWAY ACCESS IMPROVEMENTS	140					
5	PEMBROKE DRIVE (Bundle with Gardner) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design	FY12					
	b. legal	FY12					
	c. construction		480				
6	GARDNER DRIVE (Bundle with Pembroke) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design	FY12					
	b. r/w acquisition	FY12					
	c. legal	FY12					
	d. construction		330				
7	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			
8	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		30				
	c. legal			1170			
	d. construction						
9	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		
10	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		
11	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		
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	JONESVILLE ROAD (1/2 Traffic Impact Fees and Property Tax)						
	a. design				80		
	b. legal				20		
	c. construction						760
15	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
16	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 2013- 2022
 CIP FY 13
 (FINAL)

PROJECT	FY	FY	FY	FY	FY	FY
	2013	2014	2015	2016	2017	2018-2022
TOTAL PATHWAY IMPROVEMENTS	1,825	1,430	2,850	3,520	1,210	2,560

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2013- 2022
CIP FY 13
(FINAL)

PROJECT	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018-2022
ROADWAY IMPROVEMENTS						
1 ROADWAY SAFETY IMPROVEMENTS						
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					
2 LEAMINGTON/FRESH MARKET SHOPPES/US 278 B (Hosp Tax or Bond?)						
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					
3 DIRECTIONAL / NEIGHBORHOOD SIGNAGE including street signs						
	100	50	50	50	50	TBD
4 F&R EMERGENCY ACCESS POINTS (Hospitality Tax)						
a. Palmetto Dunes at Swing About	100					
b. TBD		100				
c. Gate Controllers	10					
5 HONEY HORN ACCESS IMPROVEMENTS						
		TBD				
6 TRAFFIC SIGNAL MAST ARMS (TIF Funded in District)						
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				
7 PRIVATE (DIRT) ROADS ACQUISITION						
	25	TBD	TBD	TBD	TBD	TBD
8 STONEY SECONDARY ROAD (SOUTH) (Spanish Wells spur to Kirby Lane)						
a. concept, survey and design	obligated					
b. r/w acquisition	TBD					
c. legal	FY12					
d. environmental	FY12					
e. driveway improvements at Adrianna Lane	obligated					
e. construction		600				
9 LEMOYNE ROAD RECONSTRUCTION AND EXTENSION (Traffic Impact Fees)						
a. design	50					
b. legal	25					
c. construction		800				
10 MATHEWS DRIVE / CHAPLIN AREA CONNECTIVITY						
	170					
11 MARSHLAND ROAD / MATHEWS DRIVE ROUNDABOUT						
	1,047					
12 SUMMIT DRIVE REALIGNMENT AND REFURBISHMENT (Hosp Tax \$165k and County/FAA Contribution \$165k) \$50k obligated in FY09 - survey/design						
		400				
TOTAL ROADWAY IMPROVEMENTS	2,977	2,250	50	50	50	0
C PARK DEVELOPMENT						
1 PARKS UPGRADES						
	173	10 TBD	200 TBD	200 TBD	200 TBD	1,000 TBD
a. Island Recreation Association Park and Equipment Upgrades / Replacements						
b. Chaplin Park - Tennis Complex Improvements	235					
c. Chaplin Park - 4 picnic shelters at existing fields	50					
d. Crossings Park - Rowley Field Complex Improvements	50					
e. Jarvis Creek Park - Picnic Shelter and grills		75				
f. Green's Shell Park - Basketball Court Renovations		20				
g. Chaplin Park - Raguetteball Court		30				
h. Chaplin Park - 4 Picnic Shelters		50				
i. Chaplin Park - Basketball Court		15				
2 RECREATION CENTER ENHANCEMENTS						
a. Feasibility Study / Preparation of a Business Plan	obligated					
b. Masterplan	obligated					
c. design	obligated					
c. Construction - Phase I	200	TBD	TBD			
3 ROWING & SAILING CENTER (TIF)						
a. design	obligated					
b. construction		700				
4 CHAPLIN LINEAR PARK with BOARDWALK (Connects to Shelter Cove Park)						
a. design	200					
b. construction			2,310			
5 SENIORS' CENTER - tenant upfit at Lifespan Building						
	TBD					
6 YACHT COVE COMMUNITY PARK (Parks Impact Fees)						
a. design (in-house)	FY12					
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
(FINAL)

PROJECT	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018-2022
a. design		25				
b. construction				500		
TOTAL PARK DEVELOPMENT	2,008	625	3,510	700	200	1,000
D EXISTING FACILITIES & INFRASTRUCTURE						
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 & PECE 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, PECE Franchise Fee)	75	75	79	180	139	620
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)	50					
6 TOWN HALL OFFICE SPACE RECONFIGURATION (Hospitality Tax)	150					
7 FIRE STATION #6 REPLACEMENT						
a. construction	3,202					
TOTAL EXISTING FACILITIES & INFRASTRUCTURE	1,242	3,332	1,759	987	1,001	12,055
E NEW FACILITIES & INFRASTRUCTURE						
1 SEWER SERVICES PROJECTS (Some Timing: TBD) (TIF Funding in District, SWU Fee ?)						
a. Jarvis Creek Park (SWU Fee?)	40					
b. Islanders Beach Park (Beach Fee ?)	40					
c. Aranda Tract (coordinate with park project) (TIF)		15				
d. Indigo Run Hotel Site (coordinate with Park project)			40			
e. Jenkins Island (coordinate with Park project)				40		
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		40				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 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. Lagoon Road Improvements	145		825			
e. Intersection Improvements - Pope Ave. / Cordillo Pkwy	100					
f. Crosswalks / Refuges - Pope Ave. / Woodhaven, Cordillo, Lagoon		150				
g. Construction			4,305			
8 BCSO TENANT UPFIT AT LIFESPAN BUILDING (GO BOND)	TBD					
9 PUBLIC SAFETY WAN/VPN			215			
TOTAL NEW FACILITIES & INFRASTRUCTURE	950	1,250	5,440	523	482	1,242
F BEACH MAINTENANCE						
1 BEACH MANAGEMENT & MONITORING (Beach Fee)	500	500	500	500	500	2,500
2 BEACH PARKS / ACCESS REHABILITATION (Beach Fee)	100	100	100	100	100	500
3 DUNES REFURBISHMENT MAINTENANCE (Beach Fee)	25	25	25	25	25	125
4 BEACH RENOURISHMENT (Beach Fee)				17,000		
TOTAL BEACH MAINTENANCE	625	625	625	17,625	625	3,125
A PATHWAYS	1,825	1,430	2,850	3,520	1,210	2560
B ROADWAY IMPROVEMENTS	2,977	2,250	50	50	50	0
C PARK DEVELOPMENT	2,008	625	3,510	700	200	1,000
D EXISTING FACILITIES & INFRASTRUCTURE	1,242	3,332	1,759	987	1,001	12,055
E NEW FACILITIES & INFRASTRUCTURE	950	1,250	5,440	523	482	1,242
F BEACH MAINTENANCE	625	625	625	17,625	625	3,125
TOTALS (THOUSAND OF DOLLARS)	9,627	9,512	14,234	23,405	3,568	19,982

0900 JUNE 11 2012

CAPITAL IMPROVEMENTS PROGRAM
 FY 2014 FUNDING SUMMARY
 (Proposed CIP pre-committee)

FY 14_pre committee	ACCEL	In Bid or Obligated	SLIDE or CNAP?	NEW	CHANGE					
	THOUSANDS OF DOLLARS									
	FY	IMPACT	PRIOR YEAR	2014 FISCAL	BEACH	SWU	HOSP	TIF	OTHER	
	2014	FEES	FUNDING	YEAR TAXES	FEE	FEE	TAX		FUNDS	
A PATHWAYS		Traffic								Impact Fees, TIF & Taxes
1 PATHWAY REHABILITATION	185		recurring	55			130			
2 PEMBROKE DRIVE (Bundle with Gardner) (1/2 Traffic Impact Fees and Hosp Tax)	480	240	55				240			
3 GARDNER DRIVE (Bundle with Pembroke) (1/2 Traffic Impact Fees and Hosp Tax)	330	165	50				165			
4 US 278-B (Fresh Market Shoppes to Shelter Cove / Chaplin) (up to 1/2 Traffic Impact Fees, Hosp Tax)	FY13		160							
5 US 278-B (Shelter Cove / Chaplin to Mathews North) (up to 1/2 Traffic Impact Fees, Hosp Tax)	30	15	120				15			
6 US 278-B (Gardner Drive to Jarvis Park / Honey Horn) (up to 1/2 Traffic Impact Fees, Hosp Tax)	120	60					60			
7 US 278 (GUM TREE ROAD TO SQUIRE POPE ROAD) (Sidewalk installed with Cross Island Parkway) (1/2 Traffic Impact Fees and Hosp Tax)	55	27					28			
8 US 278 - (Village at Wexford to Arrow Road)	50	25					25			
TOTAL PATHWAYS	1,250	532	385	55	0	0	663	0	0	
B ROADWAY IMPROVEMENTS		Traffic								
1 DIRECTIONAL / NEIGHBORHOOD SIGNAGE	50	100	recurring				50			
2 F&R EMERGENCY ACCESS POINTS	110		230				110			
3 HONEY HORN ACCESS IMPROVEMENTS	TBD		recurring							
4 TRAFFIC SIGNAL MAST ARMS (TIF Funded in District)	300		recurring				300			
5 PRIVATE (DIRT) ROADS ACQUISITION	25		recurring	25						
6 STONEY SECONDARY ROAD (SOUTH) (Spanish Wells spur to Kirby Lane)	FY13		40							
7 LEMOYNE ROAD RECONSTRUCTION AND EXTENSION (Traffic Impact Fees)	FY13		75							
TOTAL ROADWAY IMPROVEMENTS	485	100	345	25	0	0	460	0	0	
C PARK DEVELOPMENT		Parks								Park Impact Fees, Sunday Liquor Permit Fees, Beach Fees & other funding sources
1 PARKS UPGRADES	388		recurring						388	Sunday Liquor Permit Fees (\$660k available)
2 CHAPLIN LINEAR PARK with BRIDGE (Connects to Shelter Cove Park Phase II) (TIF)	750		200					750		
3 CHAPLIN COMMUNITY PARK BOARDWALK to COLLIER BEACH PARK (TIF)	400							400		
4 RECREATION CENTER ENHANCEMENTS - pending direction from Town Council	200		100				200			
TOTAL PARK DEVELOPMENT	1,738	0	300	0	0	0	200	1,150	388	

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2014- 2023
CIP FY 14
(pre committee)

FY- 14_pre-committee		ACCEL	In Bid or Obligated	SLIDE or CNAP?	New	Change	TIF
PROJECT		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019-2023
A PATHWAYS							
1	PATHWAY REHABILITATION	185	195	200	210	220	1100
2	PEMBROKE DRIVE (Bundle with Gardner) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design						
	b. legal						
	c. construction	480					
3	GARDNER DRIVE (Bundle with Pembroke) (1/2 Traffic Impact Fees and Hosp Tax)						
	a. design						
	b. r/w acquisition						
	c. legal						
	d. construction	330					
4	US 278-B (Fresh Market Shoppes to Shelter Cove / Chaplin) (up to 1/2 Traffic Impact Fees, Hosp Tax)						
	a. design	FY13					
	b. r/w acquisition	FY13					
	c. legal	FY13					
	d. construction		1320				
5	US 278-B (Shelter Cove / Chaplin to Mathews North) (up to 1/2 Traffic Impact Fees, Hosp Tax)						
	a. design	FY13					
	b. r/w acquisition	TBD					
	c. legal	30					
	d. construction		1170				
6	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			
7	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			
8	US 278 - (Village at Wexford to Arrow Road)						
	a. design	30					
	b. r/w acquisition	TBD					
	c. legal	20					
	d. construction		250				
9	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		
10	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		
11	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		
12	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	
13	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
TOTAL PATHWAY IMPROVEMENTS		1,250	3,315	1,720	2,800	520	1500

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2014- 2023
CIP FY 14
(pre committee)

PROJECT	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019-2023
ROADWAY IMPROVEMENTS						
1 DIRECTIONAL / NEIGHBORHOOD SIGNAGE including street signs	50	50	50	50	50	TBD
2 F&R EMERGENCY ACCESS POINTS (Hospitality Tax)						
a. TBD	100					
b. Gate Controllers	10					
3 HONEY HORN ACCESS IMPROVEMENTS	TBD					
4 TRAFFIC SIGNAL MAST ARMS (TIF Funded in District)						
a. Gum Tree Road / US 278 Replacement	150					
b. Spanish Wells / US 278 Replacement (TIF)	150					
5 PRIVATE (DIRT) ROADS ACQUISITION	25	TBD	TBD	TBD	TBD	TBD
6 STONEY SECONDARY ROAD (SOUTH) (Spanish Wells spur to Kirby Lane)						
a. concept, survey and design	obligated					
b. r/w acquisition	TBD					
c. legal	FY12					
d. environmental	FY12					
e. driveway improvements at Adrianna Lane	obligated					
e. construction		600				
7 LEMOYNE ROAD RECONSTRUCTION AND EXTENSION (Traffic Impact Fees)						
a. design						
b. legal						
c. construction		800				
TOTAL ROADWAY IMPROVEMENTS	485	1,450	50	50	50	0
C PARK DEVELOPMENT						
1 PARKS UPGRADES		10	200	200	200	1,000
a. Island Recreation Association Park and Equipment Upgrades / Replacements	173	TBD	TBD	TBD	TBD	TBD
b. Jarvis Creek Park - Picnic Shelter and grills	75					
c. Green's Shell Park - Basketball Court Renovations	20					
d. Chaplin Park - Raquetball Court	30					
e. Chaplin Park - 4 Picnic Shelters	50					
f. Chaplin Park - Basketball Court	15					
g. Public Art Program - foundations	25					
2 CHAPLIN LINEAR PARK with BRIDGE (Connects to Shelter Cove Park Phase II)						
a. design						
b. construction	750	1,160				
3 CHAPLIN COMMUNITY PARK BOARDWALK to COLLIER BEACH PARK	400					
4 RECREATION CENTER ENHANCEMENTS						
a. Feasibility Study / Preparation of a Business Plan						
b. Masterplan						
c. design	200					
c. Construction		TBD	TBD			
4 YACHT COVE COMMUNITY PARK (Parks Impact Fees)		40				
a. design (in-house)						
b. construction			1000			
5 FORD SHELL RING PARK (Hosp. Tax, Parks Impact Fees?)						
a. design		25				
b. construction				500		
TOTAL PARK DEVELOPMENT	1,738	1,235	1,200	700	200	1,000
D EXISTING FACILITIES & INFRASTRUCTURE						
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)	189	1138	265	320	3,200	5,525
b. Town Vehicles (Ad Valorem Taxes, Beach Fee, PECEI Franchise Fee)	75	79	180	139	175	445
c. Island Rec Assn Utility Vehicle (FY Taxes)	26					TBD
4 FIRE STATION # 2 REPLACEMENT (Sea Pines) (Hospitality Tax)						
a. design						
b. construction	2,500					
5 TRAINING CENTER ENHANCEMENTS (Proposed Strategic Plan Rec., pending Council action)		215				
TOTAL EXISTING FACILITIES & INFRASTRUCTURE	3,332	1,974	987	1,001	3,917	8,680

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2014- 2023
CIP FY 14
(pre committee)

PROJECT	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019-2023
E NEW FACILITIES & INFRASTRUCTURE						
1 COLIGNY / POPE AVE INITIATIVE AREA IMPROVEMENTS with COMMUNITY PARK unedited from FY12						
a. Design						
c. Construction	FY13 650	5130				
2 SEWER SERVICES PROJECTS (Some Timing: TBD)						
a. Indigo Run Hotel Site (coordinate with Park project)		40				
b. Jenkins Island (coordinate with Park project)			40			
3 DISPATCH CENTER EQUIPMENT UPGRADE (Hospitality Tax)	20	5	5	22	10	55
4 Fire/ Medical Systems and Equipment Replacement						
a. SCBA Compressor Replacement	40					45
b. Traffic Signal System Pre-emption replacement (Proposed Strategic Plan Rec., pending Council Action)	250					
c. SCBA Replacement		365				400
d. Life Pack 12 Replacement			360	300		
e. Thermal Infrared Camera Replacement						250
f. Rescue Tools Replacement						80
5 PUBLIC SAFETY SYSTEMS EQUIPMENT UPGRADE	135	50	90	100	22	277
6 MOBILE COMPUTING AVL UPGRADE				60		60
7 F&R COMPUTER SYSTEMS (Hospitality Tax) - CAD Updates	25		28		30	35
8 PUBLIC SAFETY WAN/VPN		215				
TOTAL NEW FACILITIES & INFRASTRUCTURE	1,120	675	523	482	62	1,202
F BEACH MAINTENANCE						
1 BEACH MANAGEMENT & MONITORING (Beach Fee)	500	500	500	500	500	2,500
2 BEACH PARKS / ACCESS REHABILITATION (Beach Fee)	100	100	100	100	100	500
3 DUNES REFURBISHMENT MAINTENANCE (Beach Fee)	25	25	25	25	25	125
4 BEACH RENOURISHMENT (Beach Fee)			17000			
TOTAL BEACH MAINTENANCE	625	625	17,625	625	625	3,125
A PATHWAYS	1,250	3,315	1,720	2,800	520	1500
B ROADWAY IMPROVEMENTS	485	1,450	50	50	50	0
C PARK DEVELOPMENT	1,738	1,235	1,200	700	200	1,000
D EXISTING FACILITIES & INFRASTRUCTURE	3,332	1,974	987	1,001	3,917	8,680
E NEW FACILITIES & INFRASTRUCTURE	1,120	675	523	482	62	1,202
F BEACH MAINTENANCE	625	625	17,625	625	625	3,125
TOTALS (THOUSAND OF DOLLARS)	8,550	9,274	22,105	5,658	5,374	15,507
0900 Sept 24, 2012						

Fiscal Year 2014 – Proposed Priority Projects

A. Pathways

- Pathway Rehabilitation
- Pembroke Drive - construction
- Gardner Drive – construction
- US 278 – B (William Hilton Parkway) Fresh Market Shoppes to Shelter Cove/Chaplin – design funded in FY 13
- US 278 – B (William Hilton Parkway) Shelter Cove/Chaplin to Mathews Drive-north – legal
- US 278-B (Gardner Drive to Jarvis Park / Honey Horn) – legal
- US 278 (Gum Tree Road to Squire Pope Road) - design
- US 278-B (Village at Wexford to Arrow Road) – design, legal

B. Roadway Improvements

- Directional / Neighborhood Signage (new post mounted street signs)
- Fire Rescue Emergency Access Points
 - TBD
- Honey Horn Access Improvements
- Traffic Signal Mast Arms
 - WHP @ Gumtree Road
 - WHP @ Spanish Wells Road
- Private Dirt Roads Acquisition

C. Park Development

- Town Parks Upgrades / Island Recreation Association CIP Requests, Annual Park and Equipment Upgrade
 - Jarvis Creek Park - Picnic Shelter and grills
 - Green's Shell Park - Basketball Court Renovations
 - Chaplin Park - Raquetball Court
 - Chaplin Park - 4 Picnic Shelters
 - Chaplin Park - Basketball Court
 - Public Art Foundations
- Chaplin Linear Park with Bridge
- Chaplin Community Park Boardwalk to Collier Beach Park
- Island Recreation Center Enhancements – TBD, pending direction from Council

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

E. New Facilities

- Coligny Area Improvements - Phase II
- Dispatch Center Equipment Upgrade
- Fire / Medical Systems and Equipment Replacement
- Public Safety Systems Equipment Upgrade
- Fire Rescue Computer Systems – CAD updates

F. Beach Maintenance

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



REVISED CONCEPTS FOR
CHAPLIN LINEAR PARK
 HILTON HEAD ISLAND, SOUTH CAROLINA- AUGUST 2012





POTENTIAL LAND SWAP FOR MAINTENANCE AREA SITE

NASSAU STREET EXTENSION WITH ON-STREET PARKING

SHARED PARKING FOR CENTRAL PARK AND USCB

CENTRAL PARK TO INCLUDE FEATURES SUCH AS OPEN SPACE (+/- 2 ACRES) FOR SPECIAL EVENTS, BANDSHELL, PLAYGROUND, WATER FEATURES, RESTROOMS, PICNIC SHELTERS, PEDESTRIAN PLAZAS, AND LEISURE TRAILS

LAGOON ROAD EXTENSION WITH ON-STREET PARKING

ADDITIONAL DISTRICT PARKING VIA RENNOVATED/EXPANDED BEACH PARKING

POTENTIAL MAINTENANCE AND STORAGE FACILITY

ON-STREET PARKING

SOUTH FOREST BEACH

NASSAU STREET

SOUTH LAGOON ROAD

NORTH FOREST BEACH

DISTRICT GATEWAY TO INCLUDE NEW ROUNDABOUT AT POPE AVENUE AND NASSAU STREET

USCB HOSPITALITY CENTER CAMPUS

STREETSCAPE IMPROVEMENTS ALONG POPE AVENUE AND COLIGNY CIRCLE INCLUDING ENHANCED PEDESTRIAN CROSSINGS, LANDSCAPING, SIGNAGE, AND LIGHTING

PEDESTRIAN PLAZAS INCLUDING SIDEWALK CONNECTIONS, WATER FEATURES, SITE FURNISHINGS, AND LANDSCAPING

NORTH LAGOON ROAD

PARK STRUCTURES SUCH AS RESTROOMS, SHELTERS, ARBOR SWINGS, RETAIL, ETC.

COLIGNY CIRCLE PARK WITH PAVILION AND PEDESTRIAN CONNECTIONS

COLIGNY BEACH PARK



INITIAL CONCEPTS FOR
COLIGNY DISTRICT IMPROVEMENTS
 HILTON HEAD ISLAND, SOUTH CAROLINA
 AUGUST 2012