



TOWN OF HILTON HEAD ISLAND

Town Council

TO: Town Council
FROM: Marc Orlando, *Town Manager*
CC: Josh Gruber, *Deputy Town Manager*
Adriana Burnette, *Finance Director*
DATE: May 7, 2024
SUBJECT: First Reading of Proposed Fiscal Year 2025 Consolidated Budget Ordinance

RECOMMENDATION:

The Town Council is requested to review the proposed Fiscal Year 2025 Consolidated Budget encompassing six (6) Funds maintained by the Town. These Funds include the General Fund, Capital Improvements Program Fund, Debt Service Fund, Stormwater Utility Fund, Housing Fund, and the Gullah Geechee Historic Neighborhoods Community Development Corporation Fund. The proposed budget for each of these Funds is based upon the comments and feedback that have previously been provided by the members of the Town Council. It is also reflective of the strategies and tactics that are identified within the Town's adopted Strategic Action Plan. Following its review, the Town Council is requested to consider adoption of the Fiscal Year 2025 Budget Ordinance on First Reading.

BACKGROUND:

The South Carolina Constitution, in Article X, Section 7(b), requires all municipalities adopt a balanced annual budget, with revenues equaling expenditures. Section 5-13-30(3) of the South Carolina Code of Laws requires municipalities organized under the Council-Manager form of government to adopt an Ordinance approving this annually balanced budget. Lastly, pursuant to Section 5-13-90(2) of the Town's Municipal Code, the Town Manager is charged with preparing an annual balanced budget for submission to the Town Council and who is then also responsible for its administration following its adoption.

The draft Fiscal Year 2025 Budget Ordinance, a copy of which inclusive of all attachments is enclosed with this Memorandum as Attachment 1. This document establishes the Fiscal year 2025 budgets for the General Fund, Capital Improvements Program Fund, Debt Service Fund, Stormwater Utility Fund, Housing Fund, and the Gullah Geechee Historic Neighborhood Community Development Corporation Fund.

The proposed tax rate to support the Fiscal Year 2025 Budget Ordinance remains at 21.4 mills which is the same as the Fiscal Year 2024 rate of 21.4 mills.

The proposed Fiscal Year 2025 Consolidated Budget is presented in the cumulative amount of \$168,872,799 in projected revenues, \$166,936,866 in projected expenditures, and a contribution to the fund balance of the Gullah Geechee Historic Neighborhoods Community Development Corporation Fund in the amount of \$1,935,933.

The proposed Fiscal Year 2025 Consolidated Budget is outlined below and highlights each separate Fund.

A. General Fund

The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Its primary operating expenditures are general government, administrative services, public safety, community services, and public projects and facilities. Revenues accruing to the Town in the General Fund come from taxes, fees, interest earnings, and other sources which are used to support many of the general operations and expenses of the Town government.

For Fiscal Year 2025, a schedule showing the General Fund budget as compared to the 2024 adopted budget is proposed as follows:

General Fund	2024 Budget	2025 Budget
Town Council	450,842	470,064
Town Manager	1,698,127	1,264,839
Finance	2,667,700	3,046,341
Human Resources	691,111	862,443
Legal & Administration	672,288	558,761
Community Engagement	-	340,777
Office of Cultural Affairs	313,313	387,022
Information Technology	4,232,573	4,447,413
Marketing & Communications	446,715	893,408
Transportation	513,437	619,322
Facilities Management	7,434,416	3,229,402
Public Services	-	4,226,228
Public Projects	822,625	1,850,339
Community Development Administration	1,278,795	1,758,404
Building Services	1,360,933	1,423,776
Development Review and Zoning	780,487	637,833
Community Development Services	529,604	599,031
Community Planning	936,193	1,176,259
Workforce Housing	-	200,007
Fire Rescue -- Operations	15,443,206	16,829,302
Fire Rescue -- Executive & Administration	5,703,784	6,178,857
Public Safety	1,490,215	899,637
Townwide	5,150,619	5,825,413
Townwide Community Events	-	648,862
Community Grants	2,363,994	2,550,641
Transfer to Housing Fund	2,000,000	-
Transfer to Land Acquisition Fund	1,000,000	-
Total General Fund	57,980,977	60,924,381

B. Capital Improvements Program Fund

The Town’s Capital Improvement Program Fund is used to account for and report on financial resources that are restricted, committed, or assigned for the acquisition, construction, or renovation of major capital facilities; ongoing major capital improvement projects; and major equipment or other capital asset acquisitions including land acquisition which are not financed by another fund. The Capital Improvements Program (CIP) is the Town's program for planning capital improvement needs identified in the Comprehensive Plan, and other adopted Town Plans, and tying those needs to forecasted revenues for the current and up-coming fiscal years.

The South Carolina Local Government Comprehensive Planning Enabling Act of 1994 requires that all local governments who have adopted a Comprehensive Plan, inclusive of a Priority Investment chapter, must present the annual CIP budget to the local Planning Commission for its review and recommendation of the Program’s elements. Additionally, Section 8-7-20(1)(a)(5) the Town’s Municipal Code states that the Parks and Recreation Commission will review and provide recommendations regarding any CIP projects that deal with parks, open space, and recreation within the Town. The proposed Fiscal Year 2025 CIP projects were presented to the Parks and Recreation Commission on March 14, 2024, and to the Planning Commission on April 3, 2024.

A Staff Memorandum and corresponding exhibit outlining this procedural history and the corresponding priority recommendations from both the Planning Commission and the Parks and Recreation Commission are enclosed as Attachment 2.

A schedule showing the proposed Fiscal Year 2025 CIP budget as compared to the adopted 2024 CIP budget is shown as follows:

Capital Improvements Program Fund	2024 Budget	2025 Budget
Beach Program	4,556,000	21,599,000
Pathway Program	4,810,000	5,500,000
Roadway Program	6,204,465	10,317,218
Park Program	9,129,500	19,815,273
Facility and Equipment Program	5,703,696	8,402,291
Stormwater Program	860,000	1,200,000
Fleet Program	8,329,420	7,297,677
Land Acquisition and Administration Program	400,000	250,000
Total Capital Improvements Program Fund	39,993,081	74,381,459

C. Debt Service Fund

The Town’s Debt Service Fund accounts for the financial resources that are restricted or committed to expenditures for, and the payment of, principal and interest on the Town's general long-term obligation debt, bonds, or other similar debt issued in support of its governmental activities.

For Fiscal Year 2025, a schedule showing the Debt Service budget as compared to the 2024 adopted budget is proposed as follows:

Debt Service Fund	2024 Budget	2025 Budget
Principal	12,995,000	12,625,000
Interest	2,809,733	2,403,968
Other	92,500	71,032
New Debt	1,500,000	1,600,000
Total Debt Service Fund	17,397,233	16,700,000

D. Stormwater Utility Fund

The Town’s Stormwater Utility Fund is used to account for revenues generated from stormwater utility fees that support the Town’s municipal storm sewer system (MS4) program and its management of stormwater discharges into federal, state, and local waters. The Town strives to protect surrounding water bodies and enhance the natural resources by improving water quality through the promotion and implementation of effective stormwater management practices, regulation of land development, collaboration with regional jurisdictions, along with public education and outreach through its Stormwater Management Program

For Fiscal Year 2025, a schedule showing the Stormwater Utility budget as compared to the 2024 adopted budget is proposed as follows:

Stormwater Utility Fund	2024 Budget	2025 Budget
Personnel and Benefits	755,239	842,381
Debt Service	164,882	148,574
Operations	1,390,696	1,298,570
Maintenance, Modeling and Monitoring	2,590,000	3,976,000
Transfer to General Fund	125,000	125,000
Transfer to Capital Improvements Fund	860,000	1,135,000
Total Stormwater Fund	5,885,817	7,525,525

E. Housing Fund

In 2023, the Town Council approved \$3.35 million in funding to launch a new Housing Fund within its Fiscal Year 2024 Consolidated Budget. The revenues within this Fund will be used to support workforce housing initiatives approved by the Town and the implementation of its adopted Workforce Housing Framework.

For Fiscal Year 2025, a schedule showing the Housing Fund budget as compared to the 2024 adopted budget is proposed as follows:

Housing Fund	2024 Budget	2025 Budget
Northpoint Housing	1,000,000	1,000,000
Muddy Creek Neighborhood Stabilization	-	1,500,000
Bryant Road	-	1,000,000
Beaufort Jasper Housing Trust Dues	86,559	89,206
Workforce Housing Soft Costs	-	410,794
Housing Initiatives TBD	2,263,441	-
Total Housing Fund	3,350,000	4,000,000

F. Gullah Geechee Historic Neighborhoods Community Development Corporation

The Town Council created the Gullah Geechee Historic Neighborhoods Community Development Corporation to serve the Town's historic neighborhoods identified as Bay Gall, Big Hill, Chaplin, Gardner, Grassland, Jarvis, Jonesville, Marshland, Mitchelville, Spanish Wells, Squire Pope, and Stoney areas of the Island. This action was taken to address significant threats to these areas due to a sustained and continuing absence of viable economic opportunities, lack of access to safe, respectable, and quality affordable housing options, limited access to critical skills, training, and education programs. The revenues identified within this Fund will be used to support the operations of the Corporation as well as implementing its adopted Strategic Plan.

For Fiscal Year 2025, a schedule showing the Gullah Geechee Historic Neighborhoods Community Development Corporation budget as compared to the 2024 adopted budget is proposed as follows:

Gullah Geechee Historic Neighborhoods Community Development Corporation (GGHNCDC) Fund	2024 Budget	2025 Budget
Personnel and Benefits	610,850	200,376
Operating	262,070	65,125
Professional Services	463,775	310,000
Grants and Incentives Loans	1,006,490	1,500,000
Capital Outlay and Land Acquisition	2,500,000	1,250,000
Project Expenses and Contingency	500,000	80,000
Total GGHNCDC Fund	5,343,185	3,405,501

G. Additional Considerations

The proposed Fiscal Year 2025 Budget also provides for several additional considerations that are important to highlight as part of this Memorandum. Those additional considerations are as follows:

1. Funded positions are identified in the Fiscal Year 2025 Budget Ordinance as consisting of 278 full-time employees, 17 part-time employees, and 13

seasonal employees. This represents a reduction of 3 full-time employees and 1 part-time employee from the adopted FY2024 Budget.

2. Proposed amendments to the Town Council's compensation have been included via an amendment to the Town's Municipal Code and are included within **Exhibit C** to the Budget Ordinance. The amendment combines both the salary and the meeting reimbursement stipends that are currently provided in Town Code separately, into a singular revised salary figure, and eliminates the requirement to submit an affidavit of meeting attendance. It also increases the Town Council's total compensation by fifteen percent (15%) to partially account for inflation that has occurred since the last time a compensation adjustment was performed in 2012. If adopted, the Town Council's annual compensation would increase from \$20,300 to \$23,345 and the Mayor's compensation would increase from \$32,500 to \$37,375.
3. The proposed Fiscal Year 2025 Budget Ordinance includes revisions to the language pertaining to intra-fund budgetary transfers. This language clarifies that the Town Manager has the authority to reallocate funding within the adopted Funds so long as there are no transfers between the Funds themselves, the transfer does not conflict with any existing Bond Ordinance, does not exceed the total budget of the Fund as adopted, and does not conflict with any previously adopted policy of Town Council.
4. The proposed Fiscal Year 2025 Budget includes a transfer of \$1,000,000 from Hospitality Tax Reserves to the General Fund. These funding transfers will be used to pay for Fiscal Year 2025 expenses related to contracted parking management services and replacing lost revenue from the proposed discontinuation of the \$15.00 beach parking pass fee that is charged for each resident parking pass that the Town issues. This one-year transfer will allow for the collection of parking related data which will subsequently be utilized to scope beach parking fee rates that will be proposed for implementation in Calendar Year 2025.

SUMMARY:

Pursuant to Section 5-13-90(2) of the South Carolina Code of Laws and Section 2-9-40(2) of the Municipal Code for the Town of Hilton Head Island, the Town Manager is charged with presenting a balanced budget for review by the Town Council beginning in May as part of the annual budget adoption process. The Town Manager met with all Department Heads and all Town Council members to develop this proposed budget and ensured that their respective input and guidance was incorporated accordingly.

The anticipated schedule for review and adoption of the budget is as follows:

- Notice of Public Hearing on Fiscal Year 2025 Budget Published - April 21, 2024
- First Public Hearing on Fiscal Year 2025 Budget – May 7, 2024

- First Reading of Budget Ordinance – May 7, 2024
- Budget Workshop on General Fund, Debt Service Fund, Stormwater Utility Fund, Housing Fund, and Gullah Geechee Historic Neighborhoods Community Development Corporation Fund – May 14, 2024
- Budget Workshop on CIP Fund – May 16, 2024
- Second Public Hearing on Fiscal Year 2025 Budget – June 4, 2024
- Second Reading of Budget Ordinance June 4, 2024

The Town Manager therefore provides this proposed Fiscal Year 2025 Consolidated Budget to fulfill this obligation and recommends this budget to Town Council for its adoption for the Fiscal Year ending June 30, 2025.

ATTACHMENTS:

1. Proposed Fiscal Year 2025 Budget Ordinance
 - a. Exhibit A – Link to Complete Consolidated Budget Document
 - b. Exhibit B – Complete Fiscal Year 2025 CIP Budget
 - c. Exhibit C – Municipal Code Amendment
 - d. Exhibit D – Calendar Year 2025 Holiday Schedule
 - e. Exhibit E – Master Fee Schedule
2. Staff Memorandum on Planning Commission Priority Investment Recommendations
 - a. Exhibit A – Planning Commission Priority Investment Recommendations Spreadsheet

ATTACHMENT 1

TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA

ORDINANCE NO. _____

AN ORDINANCE TO RAISE REVENUES, PROVIDE FOR EXPENDITURES, AND ADOPT A CONSOLIDATED BUDGET FOR THE TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA, FOR THE FISCAL YEAR ENDING JUNE 30, 2025; TO ESTABLISH A PROPERTY TAX LEVY; TO ESTABLISH VARIOUS FUNDS; TO AMEND SECTION 2-3-60 OF THE TOWN'S MUNICIPAL CODE; TO ESTABLISH A POLICY FOR ACQUISITION OF RIGHTS OF WAY AND EASEMENTS; AND PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, Section 5-7-260(3) of the Code of Laws for South Carolina 1976, as amended, and Section 2-7-20 of the Municipal Code of the Town of Hilton Head Island, South Carolina, require that the Town Council act by ordinance to adopt a budget and levy taxes, pursuant to public notice; and

WHEREAS, Town Council desires to identify its operating and capital budgets for the upcoming fiscal year, to set aside any remaining funds into its reserve accounts, to provide for emergency-related expenditures, and to offset any prior fiscal year tax revenue income stream deficiencies; and

WHEREAS, Town Council desires to amend provisions of the Town's Municipal Code to change the process by which the Mayor and members of Town Council are compensated for their attendance at public meetings and to revise the compensation provided to these offices to account for a rise in inflation since the last compensation adjustment was implemented; and

WHEREAS, Town Council finds that it is economical and efficient to authorize the Town Manager to move forward with construction contract modifications, change orders, contract price adjustments, and execution of contracts for supplies, services, and construction where the contract amount involved does not exceed budget funds either as approved by Town Council or from a transfer of funds as provided for within this Consolidated Municipal Budget.

NOW, THEREFORE, BE IT ORDERED AND ORDAINED BY THE COUNCIL OF THE TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA; AND IT IS HEREBY ORDAINED BY THE AUTHORITY OF THE SAID COUNCIL:

Section 1. Adoption of the Budget. The prepared budget of estimated revenues and expenses, a copy of which is attached hereto and incorporated herein as **Exhibit A**, consisting of a consolidated budget in the amount of \$168,872,799 in estimated revenues, \$166,936,866 in estimated expenses, and a contribution to fund balance of the Gullah Geechee Historic Neighborhoods Community Development Corporation Fund in the amount of \$1,935,933, is hereby adopted for the Town of Hilton Head Island for the fiscal year ending June 30, 2025.

Through the adoption of this budget, the Town Manager is hereby authorized to employ a total of 281 full-time employees, 17 part-time employees, and 13 seasonal employees which are hereby deemed funded positions. The Town Manager shall be authorized to amend his or her organizational structure to add, remove, or to reassign individuals to new or alternative roles within the organization

so long as the cumulative number of funded positions identified above are not exceeded within the respective categories of full-time, part-time, or seasonal employees.

The General Fund budgetary authority is hereby adopted at the Fund level as follows.

General Fund	2024 Budget	2025 Budget
Town Council	450,842	470,064
Town Manager	1,698,127	1,264,839
Finance	2,667,700	3,046,341
Human Resources	691,111	862,443
Legal & Administration	672,288	558,761
Community Engagement	-	340,777
Office of Cultural Affairs	313,313	387,022
Information Technology	4,232,573	4,447,413
Marketing & Communications	446,715	893,408
Transportation	513,437	619,322
Facilities Management	7,434,416	3,229,402
Public Services	-	4,226,228
Public Projects	822,625	1,850,339
Community Development Administration	1,278,795	1,758,404
Building Services	1,360,933	1,423,776
Development Review and Zoning	780,487	637,833
Community Development Services	529,604	599,031
Community Planning	936,193	1,176,259
Workforce Housing	-	200,007
Fire Rescue -- Operations	15,443,206	16,829,302
Fire Rescue -- Executive & Administration	5,703,784	6,178,857
Public Safety	1,490,215	899,637
Townwide	5,150,619	5,825,413
Townwide Community Events	-	648,862
Community Grants	2,363,994	2,550,641
Transfer to Housing Fund	2,000,000	-
Transfer to Land Acquisition Fund	1,000,000	-
Total General Fund	57,980,977	60,924,381

The Capital Improvement Program is adopted at the Program level as follows. A schedule showing the FY25 Capital Improvement Program is attached hereto and incorporated by reference as **Exhibit B**.

Capital Projects Fund	2024 Budget	2025 Budget
Beach Program	4,556,000	21,599,000
Pathway Program	4,810,000	5,500,000
Roadway Program	6,204,465	10,317,218
Park Program	9,129,500	19,815,273
Facility and Equipment Program	5,703,696	8,402,291
Stormwater Program	860,000	1,200,000
Fleet Program	8,329,420	7,297,677
Land Acquisition and Administration Program	400,000	250,000
Total Capital Projects Fund Fund	39,993,081	74,381,459

The Debt Service Fund is budget is adopted at the Fund level as follows:

Debt Service Fund	2024 Budget	2025 Budget
Principal	12,995,000	12,625,000
Interest	2,809,733	2,403,968
Other	92,500	71,032
New Debt	1,500,000	1,600,000
Total Debt Service Fund	17,397,233	16,700,000

The Stormwater Fund is hereby adopted at the Fund level as follows:

Stormwater Fund	2024 Budget	2025 Budget
Personnel and Benefits	755,239	842,381
Debt Service	164,882	148,574
Operations	1,390,696	1,298,570
Maintenance, Modeling and Monitoring	2,590,000	3,976,000
Transfer to General Fund	125,000	125,000
Transfer to Capital Improvements Fund	860,000	1,135,000
Total Stormwater Fund	5,885,817	7,525,525

The Housing Fund is hereby adopted at the Fund level as follows:

Housing Fund	2024 Budget	2025 Budget
Northpoint Housing	1,000,000	1,000,000
Muddy Creek Neighborhood Stabilization	-	1,500,000
Bryant Road	-	1,000,000
Beaufort Jasper Housing Trust Dues	86,559	89,206
Workforce Housing Soft Costs	-	410,794
Housing Initiatives TBD	2,263,441	-
Total Housing Fund	3,350,000	4,000,000

The Gullah Geechee Historic Neighborhoods Community Development Corporation Fund is hereby adopted at the Fund level as follows:

Gullah Geechee Historic Neighborhoods Community Development Corporation (GGHNCDC) Fund	2024 Budget	2025 Budget
Personnel and Benefits	610,850	200,376
Operating	262,070	65,125
Professional Services	463,775	310,000
Grants and Incentives Loans	1,006,490	1,500,000
Capital Outlay and Land Acquisition	2,500,000	1,250,000
Project Expenses and Contingency	500,000	80,000
Total GGHNCDC Fund	5,343,185	3,405,501

Section 2. Establishment of Property Tax Levy. A tax to cover the period from July 1, 2024 through June 30, 2025, inclusive, for the sums and in the manner hereinafter mentioned, is and shall be, levied, collected and paid into the treasury of the Town of Hilton Head Island for its uses at a rate of mills on assessed value of real estate and personal property of every description owned in the Town of Hilton Head Island, except such property as is exempt from taxation under the Constitution and laws of the State of South Carolina. Said tax levy shall be paid into the Town Treasury for the credit of the Town of Hilton Head Island for its corporate purposes, for the purpose of paying current operational expenses of the said municipality in the amount of **15.9 mils** and Debt Service in the amount of **5.5 mils** making the total levy for Fiscal Year 2025 of **21.4 mils**.

Section 3. Establishment of Budgeted Funds. To facilitate operations, there shall be established and maintained a General Fund, a Capital Projects Fund, a Debt Service Fund, a Stormwater Fund, a Housing Fund, and a Gullah Geechee Historic Neighborhood Community Development Corporation Fund, and such other appropriate funds in such amounts as are provided for in this Budget, or as hereafter modified pursuant to appropriate Town Council action.

Section 4. Other Funds. The Natural Disaster fund is limited to activity related to an officially declared emergency. This fund captures the financial activities from declared disasters, reimbursements from state and federal agencies and holds funds set aside for future emergencies.

Section 5. Transfer of Funds. The Town Manager or his designee is authorized to transfer any sum from one budget line item to another, one project line item to another, or from one department or division to another provided that no such transfer be made from one fund to another fund, conflict with any existing Bond Ordinance, or conflict with any previously adopted policy of Town Council. Changes or amendments that alter the total expenditure of any fund must be approved by the Town Council.

Section 6. Affiliated Agency Funding. This budget provides funding for entities identified as Affiliated Agents of the Town. Affiliated Agents are those entities who serve as an integral partner who is contracted by the Town to deliver public services on the Town's behalf instead of the Town providing those services directly. By virtue of adopting this budget, the Town hereby states that the services to be provided under the Affiliated Agency program will benefit the public by virtue of the nature of the services to be provided, that the public will be the primary beneficiary of such service, that the services are not of a speculative nature and are well defined in terms of the benefits to be provided to the public, and that on balance, the services to be provided will ultimately serve a public interest as compared to any ancillary benefit to a private party or entity.

Section 7. Compensation of Town Council Members. Section 2-3-60 of the Municipal Code for the Town of Hilton Head Island is hereby amended as shown in **Exhibit C** which is incorporated as if fully restated herein and is hereby adopted as part of this Ordinance.

Section 8. Acquisition of Rights of Way and Easements. The Town Manager is charged with the duty of executing all necessary documents to obtain rights of way, easements, and other property interests necessary to complete duly authorized Capital Improvement Projects.

Capital Improvement Projects based on the ownership and life expectancy of the assets or improvements or based on the funding source authorized may be budgeted in the General, Capital Projects or Stormwater Funds. If expenditures are expressly authorized for an approved Capital Improvement Project in any of the budgeted funds, then the Town Manager is hereby authorized to execute all necessary documents and to expend such funds as are approved pursuant to the Capital Improvement budgets. Provided, however, if the costs of acquisition of such real property interests materially exceeds the amount budgeted in the approved Capital Improvement Project and the Town Manager is unable to move sufficient additional funds from other authorized sources, the Town Manager shall be required to obtain the approval of Town Council for such additional expenditures. Nothing herein shall obviate the requirement that no condemnations shall be commenced without the appropriate approval of the Town Council for the Town of Hilton Head Island.

Section 9. General Fund Operating Reserve Policy Updated. Town Council reaffirms its General Fund Operating Reserve policy to be a lower limit of 40% of the next year's budget and an upper limit of 55% of next year's budget. This action recognizes Town Council's commitment to prudent operations, strong reserves, strong bond ratings and strong emergency preparedness. The Town is within these ranges today. This is another example of Town Council's prudence – that whatever the economic conditions may be, Town Council is preparing for future storms or economic uncertainty.

Section 10. Holiday Schedule. As part of the adoption of the Budget, Town Council approves a Holiday Schedule for Calendar Year 2025 in accordance with the schedule shown in **Exhibit D**.

Section 11. Approval of State ATAX. The Town Budget is relying on State ATAX revenues for the operation of the Town in accordance with TERC guidelines in the amount of \$3,515,021. This amount is inclusive of the amounts as provided by State Law formulas (\$25,000 and 5% of State ATAX collections) and is hereby approved with this budget. Town Council also authorizes Tourist related capital projects from State ATAX in accordance with the TERC guidelines for parks, facilities, and equipment in the amount of \$3,000,000 in the Town’s CIP for 2024-2025 plus any carryforward of capital projects from the 2023-2024 CIP budget. Town Council also authorizes workforce housing related projects from State ATAX in accordance with the TERC guidelines in the amount of \$1,000,000 in the Town’s Housing Fund for 2024-2025.

Section 12. Amendment of the current Fiscal 2023-2024 budget within the same totals. As part of the annual budgeting process, any organizational changes that occur following the date of the initial budget adoption until the adoption of the next year’s budget will ultimately require adjustments within the categories to reflect their final figures, but at the same time remaining within the totals of the previously budget. These changes therefore provide for reclassification of existing personnel and operating budgets while maintaining the same total for Fiscal Year 2023-2024. The changes are identified as follows:

	Original	Proposed Amended	Amended
	2024 Budget	as of May 2024	Final
	2024 Budget	2024 Budget	2024 Budget
Town Council	450,842	450,842	594,852
Town Manager	1,698,127	1,698,127	1,753,127
Finance	2,667,700	2,667,700	2,738,380
Human Resources	691,111	691,111	955,386
Legal & Administration	672,288	672,288	763,218
Office of Cultural Affairs	313,313	313,313	334,546
Information Technology	4,232,573	4,232,573	4,314,573
Marketing & Communications	446,715	446,715	215,982
Engineering / Transportation	513,437	513,437	416,816
Facilities Management	7,434,416	7,742,924	7,190,321
Capital Project / Public Projects	822,625	822,625	889,625
Community Development Administration	1,278,795	1,278,795	1,902,114
Building Services	1,360,933	1,360,933	1,313,933
Development Review and Zoning	780,487	780,487	614,443
Community Development Services	529,604	529,604	666,007
Community Planning	936,193	1,286,193	950,528
Fire Rescue -- Operations	15,443,206	15,443,206	15,786,206
Fire Rescue -- Executive & Administration	5,703,784	5,703,784	5,002,044
Public Safety	1,490,215	1,490,215	1,414,215
Townwide	5,150,619	5,150,619	5,459,175
Community Grants	2,363,994	3,556,525	3,556,525
Transfer to Housing Fund	2,000,000	2,000,000	2,000,000
Transfer to Land Acquisition Fund	1,000,000	1,000,000	1,000,000
	57,980,977	59,832,016	59,832,016

Section 13. Amendment of the Fiscal Year 2023-2024 budget for land acquisition.

Following its initial approval of the Fiscal Year 2023-2024 Budget amendment, the Town Council authorized the purchase of land located on Wildhorse Road. Therefore, to appropriately account for this expenditure of \$35,275 in Real Estate Transfer Fees, the Town’s Fiscal Year 2023-2024 CIP Budget is hereby further amended to align with this action as shown in the chart below.

	Original	Proposed Amended	Amended	
	2024 Budget	as of May 2024	Final	
	2024 Budget	2024 Budget	2024 Budget	
Beach Program	4,556,000	4,842,216	4,842,216	
Pathway Program	4,810,000	5,417,085	5,417,085	
Roadway Program	6,204,465	6,734,923	6,734,923	
Park Program	9,129,500	9,472,169	9,472,169	
Facilities & Equipment Program	5,703,696	6,213,083	6,213,083	
Stormwater Program	860,000	1,840,000	1,840,000	
Fleet Program	8,329,420	8,329,420	8,329,420	
Land Acquisition Administration Program	400,000	400,000	400,000	
Land Acquisition Program	-	11,927,000	11,962,275	\$ 35,275 Wildhorse Road Purchase
	39,993,081	55,175,896	55,211,171	

Section 14. Financial Policies GFOA updates.

The Government Finance Officers Association publishes best practices financial policies. The Town reviews the applicability of those policies and incorporates many of those into the Town’s policies. These are published annually in the budget document. Subjects addressed are:

1. Measurement Focus and Basis of Accounting
2. Fund Balance and Reserves
3. Grants
4. Debt Management
5. Investment
6. Accounting and Financial Reporting
7. Risk Management and Internal Controls
8. Procurement
9. Long-Term financial planning
10. Structurally balanced budget
11. Capital Assets
12. Capital Improvement Plan
13. Revenues
14. Expenditures
15. Operating Budget
16. Municipal Check Signing

It is our intent that the substance of these policies will be included in the annual budget document and the annual comprehensive financial report and that both will be available for public inspection following their adoption and/or completion.

Section 15. Fees.

To be competitive, the Town fee schedule is updated as part of Attachment D which is incorporated as if fully restated herein and is hereby adopted as part of this Ordinance.

Section 16. Severability. If any section, phrase, sentence, or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

Section 17. Effective Date. This Ordinance shall be effective upon its enactment by the Town Council for the Town of Hilton Head Island.

PASSED, APPROVED, AND ADOPTED BY THE COUNCIL FOR THE TOWN OF HILTON HEAD ISLAND ON THIS _____ DAY OF _____, 2024.

Alan Perry, Mayor

ATTEST:

Kimberly Gammon, Town Clerk

First Public Hearing: _____

Second Public Hearing: _____

APPROVED AS TO FORM:

Curtis Coltrane, Town Attorney

EXHIBIT A

A LINK TO THE COMPLETE CONSOLIDATED BUDGET CAN BE OBTAINED AT
(<https://hiltonheadislandsc.gov/budget/FY2023/FY2025Budget.pdf>)

Exhibit B

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25

PROJECTS	PM	FY24 APPROVED BUDGET	AMENDED FY24 BUDGET	FY24 ROLL FORWARD ESTIMATE	FY25 NEW MONEY ESTIMATE	FY25 PROJECT SCOPE	FY25 TOTAL	PLANNING COMMISSION PRIORITY
BEACH PROGRAM								
Beach Management & Monitoring	BMc	\$ 450,000	\$ 450,000	\$ 75,489	\$ 224,511	Ongoing activities to manage the beach including Islandwide beach survey and monitoring, endangered species monitoring, Beach Program Economic Sustainability Analysis, etc.	\$ 300,000	★
Beach Renourishment	BMc	\$ 700,000	\$ 850,000	\$ 228,541	\$ 16,271,459	Activities related to Beach Renourishment Project, including permitting, bidding, and construction. Construction of next cycle of renourishment anticipated to begin in April, 2025. Pine Island, Fish Haul Creek, and Heel must be complete by August, 2025 to achieve Fish & Wildlife Permit requirements. Renourishment of remaining island beaches in FY26. FEMA funds must be reimbursed by December, 2025.	\$ 16,500,000	★
Beach Park Maintenance & Improvements	MD	\$ 250,000	\$ 285,382	\$ 54,797	\$ 195,203	Maintenance and general improvements to 7 beach parks such as paving, landscaping, lighting, and site furnishings, etc. FY25 - Upgrades to Recycling, Trash, Wayfinding, Rules, Signage, Lighting	\$ 250,000	★
Islanders Beach Park Improvements	CM	\$ 1,650,000	\$ 1,650,000	\$ 904,964	\$ 2,845,036	FY24 - Design of Islanders Park Renovation and construction of pedestrian pathway from Folly Field Road to restroom and playground in FY24. FY25 - Construction of Islanders Park Renovation pending coordination with Beach Renourishment staging area	\$ 3,750,000	★
Beach Wheelchair Storage	ZM			\$ -	\$ 99,000	Permanent storage structure for increased beach wheelchairs stemming from Chamber Leadership Class project; 5 locations (\$19,800 each)	\$ 99,000	★
Total Beach Park Improvements								
Harbour Town Dredge	BMc	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	Agreement with South Island Dredging Association to assist with funding for dredging of Harbour Town Yacht Basin and Braddock Cove Creek; Funding approved in FY19, 20, and 21 budgets	\$ 600,000	N/A
Beach Project Management and Contingency	MD	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	Miscellaneous unexpected project expenses	\$ 100,000	
TOTAL BEACH PROGRAM		\$ 4,556,000	\$ 4,842,216	\$ 1,863,791	\$ 19,735,209		\$ 21,599,000	
PATHWAY PROGRAM								
Pathway Maintenance & Improvements	KV	\$ 345,000	\$ 592,330	\$ -	\$ 350,000	Maintenance and improvements to existing pathways including repair, rejuvenation, and striping plus safety enhancements aimed at improving consistency and uniformity of all pathways, including ADA compliance. May include Preliminary Planning, Design (Conceptual & Final), Permitting, and/or Construction depending on specific project. Includes assessment/repair of all pathway boardwalks and pathway fence replacement	\$ 350,000	★
NEW PATHWAY SEGMENTS								
William Hilton Parkway EB (Mathews Drive/Folly Field Road to Shelter Cove Lane)	KV	\$ 1,280,000	\$ 1,280,000	\$ 100,000	\$ -	Design, Permitting, and Easement Acquisition of pathway from Shelter Cove Lane (at BCSO) to Singleton Beach Rd. Construction in FY26. Future phase (Singleton Beach Rd to Mathews Dr/Folly Field Rd) to be considered with Corridors Implementation.	\$ 100,000	★
Jonesville Road	KV	\$ 500,000	\$ 500,000	\$ 334,591	\$ 4,165,409	Finalize Design, Permitting, & Easement Acquisition of +/- 1.2 miles of pathway along Jonesville Road. Begin construction of pathway in FY25.	\$ 4,500,000	★
William Hilton Parkway EB (Wexford to Arrow Road)	KV	\$ 1,925,000	\$ 1,925,000	\$ 100,000	\$ -	Final Design, Permitting, and begin Easement Acquisition of pathway from Village at Wexford to Arrow Road. Construction anticipated in FY26.	\$ 100,000	★
Dunnagans Alley (Wexford Drive to Arrow Road)	KV	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	Final Design, Permitting, and begin Easement Acquisition for streetscape improvements from Wexford Drive to Arrow Road. Construction anticipated in FY27.	\$ 100,000	★
South Forest Beach (from HAWK Signal to Marriott Hotel)	TBD	\$ -	\$ -	\$ -	\$ -	Future Preliminary Planning, Design (Conceptual & Final), Permitting, Easement Acquisition, and Construction of pathway on South Forest Beach Drive	\$ -	★
Cordillo Parkway at Pope Avenue	AC	\$ 50,000	\$ 50,000	\$ 32,740	\$ 217,260	Construction of pathway connection from Pope Avenue to Shipyard along Cordillo Parkway.	\$ 250,000	★
Total NEW PATHWAY SEGMENTS								
Pathway Project Management and Contingency	CM	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	Miscellaneous unexpected project expenses	\$ 100,000	
TOTAL PATHWAY PROGRAM		\$ 4,810,000	\$ 5,417,085	\$ 667,331	\$ 4,832,669		\$ 5,500,000	

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25

PROJECTS	PM	FY24 APPROVED BUDGET	AMENDED FY24 BUDGET	FY24 ROLL FORWARD ESTIMATE	FY25 NEW MONEY ESTIMATE	FY25 PROJECT SCOPE	FY25 TOTAL	PLANNING COMMISSION PRIORITY
ROADWAY PROGRAM								
DIRT ROAD ACQUISITION & PAVING PROGRAM						Program to accept dedications of private, unpaved roads to become public rights of way and then pave the roads and install storm drainage infrastructure.		
Mitchelville Lane	KV	\$ 647,965	\$ 647,965	\$ 585,093	\$ 414,907	Final Permitting & Construction of +/- 1300 LF paved road, pending 100% ROW Acquisition.	\$ 1,000,000	★
Pine Field Road	KV	\$ -	\$ 70,022	\$ -	\$ -	Construction in FY26 pending 100% ROW Acquisition	\$ -	★
Horse Sugar Lane & Alice Perry Drive	KV	\$ 389,000	\$ 389,000	\$ 308,095	\$ 691,905	Design (Final), Permitting, & Construction of +/- 925 LF of paved road, pending 100% ROW Acquisition.	\$ 1,000,000	★
Freddie's Way	KV	\$ 343,000	\$ 343,000	\$ 306,276	\$ 268,724	Design (Final), Permitting, & Construction of +/- 900 LF paved road, pending 100% ROW Acquisition.	\$ 575,000	★
Alfred Lane	KV	\$ 48,500	\$ 48,500	\$ 48,500	\$ -	Preliminary Planning, Design (Conceptual & Final), & Permitting +/- 900 LF of paved road. Construction anticipated for FY26 pending 100% ROW Acquisition.	\$ 48,500	★
Benjamin Drive	KV	\$ -	\$ -	\$ -	\$ 100,000	Survey, Planning, Design, Permitting, and ROW acquisition in FY25. Construction anticipated in FY26 pending 100% ROW Acquisition.	\$ 100,000	★
Total DIRT ROAD ACQUISITION & PAVING PROGRAM		\$ 1,428,465	\$ 1,498,487	\$ 1,247,964	\$ 1,475,536		\$ 2,723,500	
WILLIAM HILTON PARKWAY ENHANCEMENTS						Improvements to William Hilton Parkway from Sea Pines Circle to Spanish Wells Road (SCDOT Gateway project) targeting safety, beautification and consistency to include landscaping, signage, pavement markings, curbs etc.		★
William Hilton Parkway Gateway Corridor & Stoney Corridor	Jl/KV	\$ 50,000	\$ 334,379	\$ -	\$ 100,000	Additional planning for improvements to William Hilton Parkway on recommendations not included in SCDOT project	\$ 100,000	★
Islandwide Intersection Improvements Striping, Wayfinding, Safety Signage Pedestrian and Vehicular Enhancements	Jl	\$ 150,000	\$ 150,000	\$ 100,000	\$ 900,000	Installation of consistent and uniform signs, pavement markings, lighting, landscaping, and related traffic signs, etc. for 26 intersections based on Corridors Plan. Striping, signage, midblock crossing, lighting, etc. Island wide branding and style design guide based on recommendations from Corridor Study Project will identify new design standards, materials, implementation, etc.	\$ 1,000,000	★
Wilborn Rd, Pembroke Dr, Drive Turn Lane Extensions / Curb and Gutter	Jl	\$ -	\$ -	\$ -	\$ 100,000	Design and permitting of extended turn lanes to alleviate vehicle stacking and prevent rutting and driving into the medians at William Hilton Parkway intersections with Wilborn Rd, Pembroke Dr. Construction anticipated in FY26.	\$ 100,000	★
Total WILLIAM HILTON PARKWAY ENHANCEMENTS		\$ 1,700,000	\$ 1,984,379	\$ 100,000	\$ 1,100,000		\$ 1,200,000	
POPE AVE., PALMETTO BAY ROAD, ARROW ROAD, & NEW ORLEANS ROAD STREETScape ENHANCEMENTS								
Pope Avenue Streetscape Enhancements	KT	\$ 500,000	\$ 500,000	\$ 333,718	\$ -	Implementation of recommendations from the Corridors Planning project	\$ 333,718	★
Total POPE AVE., PALMETTO BAY ROAD, ARROW ROAD, & NEW ORLEANS ROAD STREETScape ENHANCEMENTS		\$ 775,000	\$ 775,000	\$ 333,718	\$ -		\$ 333,718	
Main Street Enhancements	Jl/KV	\$ 250,000	\$ 312,666	\$ -	\$ 2,000,000	Design (Final) & Permitting of improvements to Main Street from Whooping Crane to Wilborn Road including side streets (Museum Street, Central Avenue, and Merchant Street and North Main Street from Whooping Crane to Hospital Center Boulevard including roadway, pathways, streetscape, and drainage improvements. Construction planned for multiple fiscal years. Construction of a new roundabout at Wilborn Road and a new roundabout at Hospital Center Boulevard planned for future fiscal years.	\$ 2,000,000	★
Roadway Maintenance & Improvements	TM	\$ 686,000	\$ 799,391	\$ -	\$ 580,000	Maintenance of and Improvements to existing roadways including general maintenance such as repair of potholes, curbing, and shoulders; pavement markings; permanent traffic signs; etc. Includes Traffic Studies	\$ 580,000	★
Adaptive Signal System Maintenance	Jl/TM	\$ 230,000	\$ 230,000	\$ -	\$ 880,000	Ongoing and recurring maintenance of traffic signal system and maintenance of traffic mast arms and signage (\$230,000); Reimbursement by SCDOT through IGA. Painting of mast arms at all 26 locations at \$25,000 per intersection (\$650,000)	\$ 880,000	★
Segment 1 - Spanish Wells to Gumtree Road	Jl	\$ -	\$ -	\$ -	\$ -		\$ -	★
Segment 2 - Main Street; Gumtree Road to Beach City Road	Jl	\$ -	\$ -	\$ -	\$ -		\$ -	★

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25

PROJECTS	PM	FY24 APPROVED BUDGET	AMENDED FY24 BUDGET	FY24 ROLL FORWARD ESTIMATE	FY25 NEW MONEY ESTIMATE	FY25 PROJECT SCOPE	FY25 TOTAL	PLANNING COMMISSION PRIORITY
Segment 3 - Beach City Road to Dillon Road	JL	\$ 750,000	\$ 750,000	\$ -	\$ 500,000	Design (Final), Permitting & Construction of improvements including lighting, crosswalk markings, and signage to enhance pedestrian safety. County Impact Fees reimbursement in FY25 (December 31, 2024 deadline)	\$ 500,000	★
Segment 5 - Mathews to Shelter Cove Lane	JL	\$ -			\$ 200,000	Design of potential improvements identified by the Town and SCDOT.	\$ 200,000	★
Segment 8 - Sea Pines Circle, Pope Avenue, Coligny Circle, and portions of NFB/SFB	JL	\$ -			\$ 800,000	Design, permitting and construction of potential improvements identified by the Town and SCDOT.	\$ 800,000	★
Landscape, Lighting, and Safety Enhancements	MS	\$ -			\$ 1,000,000	Beach City Road roundabout, Pope Avenue, WHP, Mathews Drive, Dunnagans roundabout, Squire Pope Roundabout, Palmetto Bay Road, Cross Island Parkway	\$ 1,000,000	★
Roadway Project Management and Contingency	JL	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	Miscellaneous unexpected project expenses	\$ 100,000	
TOTAL ROADWAY PROGRAM		\$ 6,204,465	\$ 6,734,923	\$ 1,681,682	\$ 8,635,536		\$ 10,317,218	

PARK PROGRAM

Parks & Recreation								
Mid-Island Tract Park	BDM	\$ 900,000	\$ 900,000	\$ -	\$ 2,500,000	Design (Final) and Permitting of phase 1 of new community park underway. Construction of Phase 1 starting in FY25.	\$ 2,500,000	★
Chaplin Community Park Renovation	TBD	\$ 2,000,000	\$ 2,000,000	\$ 1,907,797	\$ -	Renovation of existing Community Park. Design (Final) and permitting in FY25. Phase construction of park improvements over several fiscal years	\$ 1,907,797	★
Crossings Park Renovation including Bristol Sports Arena	TBD	\$ 550,000	\$ 550,000	\$ 447,927	\$ 4,552,073	Renovation of existing Community Park Design, permitting, and construction of 12 pickleball court complex on Arrow Road (\$3.3M); Design and permitting of park improvements; Construction of Skate Park (\$650k-900k) & Pump Track (\$350k-600k) and park amenities); Resurface Roller Hockey/Basketball venue including paint inside Rink panels and kickboards, install 64 new exterior rink panels, install 4 72" glass Basketball backboard system, Sand and paint existing Posts (\$108k); Design and permitting for all-weather court structure;	\$ 5,000,000	★
Shelter Cove Community Park Expansion	KT	\$ -	\$ -	\$ -	\$ 500,000	Phase 2 expansion of existing Community Park; Design (Final) and permitting in FY25 with construction in FY26	\$ 500,000	★
Chaplin Linear Park with Treehouse	ZM	\$ 350,000	\$ 350,000	\$ 250,000	\$ 100,000	Design (Conceptual & Final) and Permitting of Phase 1 of Linear Park including trail head up-fit, pedestrian bridge at Broad Creek inlet, tree house, and marsh-side trail connection to Singleton Beach Road	\$ 350,000	★
Patterson Family Park	LB	\$ 2,200,000	\$ 2,200,000	\$ 1,627,818	\$ 1,112,765	Construction for new Neighborhood Park in FY25	\$ 2,740,583	★
Taylor Family Park	LB	\$ 1,000,000	\$ 1,000,000	\$ 385,912	\$ 2,525,504	Construction for new Neighborhood Park in FY25	\$ 2,911,416	★
Barker Field including Barker Field Extension	KT	\$ 500,000	\$ 500,000	\$ 87,424	\$ 1,412,576	Improvements to Barker Field Extension including fencing, new lights, bleachers, player benches, swings; Design (Final), Permitting and Construction in FY25. Design (Conceptual) for newly acquired Barker Field Master Plan. Construction in future fiscal years.	\$ 1,500,000	★
Ford Shell Ring	BDM	\$ 100,000	\$ 100,000	\$ 50,102	\$ -	CDBG project; Design and permitting for improvements to supplement Beaufort's County's construction project	\$ 50,102	★
Coligny Circle Quadrant Pocket Park (Pope Ave enhancements)	KT	\$ -			\$ 500,000	Improvements to include plaza amenity space, signage, landscaping, multi-use path. Design and permitting in FY24. Construction in FY25.	\$ 500,000	★
Total Parks & Recreation		\$ 7,600,000	\$ 7,600,000	\$ 4,756,980	\$ 13,202,918		\$ 17,959,898	

Island Recreation Association - Capital Projects								
Rec Center Building Enhancements	KT	\$ 354,500	\$ 354,500	\$ -	\$ 365,000	Recreation center enhancements	\$ 365,000	★
Rec Center Pool Enhancements	KT	\$ 110,000	\$ 110,000	\$ -	\$ 95,000	Pool enhancements including dome equipment and pool equipment updates, windscreens, locker replacement, pool covers, etc.	\$ 95,000	★

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25

PROJECTS	PM	FY24 APPROVED BUDGET	AMENDED FY24 BUDGET	FY24 ROLL FORWARD ESTIMATE	FY25 NEW MONEY ESTIMATE	FY25 PROJECT SCOPE	FY25 TOTAL	PLANNING COMMISSION PRIORITY
Parks/Event Enhancements	KT	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	Athletic fields and event parks improvements	\$ 45,000	★
Outdoor Recreation	KT	\$ -	\$ -	\$ -	\$ 15,000	Basketball court improvements: backboards, sun shade, light replacement, court replacement	\$ 15,000	★
Total Island Recreation Association - Capital Projects		\$ 509,500	\$ 509,500	\$ -	\$ 520,000		\$ 520,000	
Public Art Program	NH/CM	\$ 35,000	\$ 35,000	\$ 5,742	\$ 29,633	Sculptures for installation at Shelter Cove Sculpture Trail (3) – Dana Montlack Site prep at Sculpture Trail (preparing for installation, replace shell at pathway) Replacement signs for Public Art collection 20@ \$135 each Deposit for 2025 Sculpture Trail installation of Seward Johnson pieces Unkeen/maintenance/repair of permanent collection and sites Includes various identified facility and service improvements at existing parks including restroom partition replacement, restroom floor re-tiling, restroom building roof replacement, etc.	\$ 35,375	★
GENERAL PARK ENHANCEMENTS	TBD	\$ 310,000	\$ 652,669	\$ -	\$ 500,000		\$ 500,000	★
Jarvis Creek Park Enhancements	KT/WK	\$ -			\$ 100,000	ADA accessibility improvements, site and landscape enhancements	\$ 100,000	★
Greens Shell Park Enhancements	KT	\$ 250,000	\$ 250,000	\$ 50,000	\$ 200,000	Replacement of property line fencing, curb, playground equipment, and observation decks	\$ 250,000	★
Old Schoolhouse Park Enhancements	CM	\$ 250,000	\$ 250,000	\$ -	\$ 350,000	Landscape & site improvements: ADA parking and sidewalks, restroom, shade, signage, seating, basketball court resurface, landscaping, etc.	\$ 350,000	★
Rowing & Sailing Center Park Enhancements	CM	\$ -			\$ -	Upgrades TBD in FY26	\$ -	★
Park Project Management and Contingency		\$ 100,000	\$ 100,000	\$ -	\$ 100,000	Miscellaneous unexpected project expenses	\$ 100,000	
TOTAL PARK PROGRAM		\$ 9,129,500	\$ 9,472,169	\$ 4,812,722	\$ 15,002,551		\$ 19,815,273	

FACILITIES AND EQUIPMENT PROGRAM								
Town Hall Facility Enhancements	AB	\$ 750,000	\$ 927,516	\$ 127,689	\$ 1,617,900	Installation of upgrades to building including structural and flooring repairs, painting, sprinkler heads, carpet, etc.	\$ 1,745,589	★
Total Town Hall Facility Enhancements		\$ 1,430,000	\$ 1,607,516	\$ 127,689	\$ 1,617,900		\$ 1,745,589	
Shelter Cove/BCSO Office	ZM	\$ -	\$ 291,451	\$ 40,000	\$ 10,000	Building Storage enhancements	\$ 50,000	★
Fire Rescue Training Center Facility Upgrades	ZM/CF	\$ 250,000	\$ 250,000	\$ 107,000	\$ 271,000	Upgrades to Classroom and Phase 1 of Burn Building	\$ 378,000	★
Jarvis Pump Station Roof Replacement	MV	\$ 30,000	\$ 30,000	\$ -	\$ -	Replacement of existing roof	\$ -	
Wild Wing Café Building Demolition	AB/LB				\$ 500,000	Demolition of recently acquired building, parking lot design and permitting and construction	\$ 500,000	★
Tree Planting and Forest Management Program	WK				\$ 500,000	New tree planting islandwide. Assess and evaluate areas to manage undergrowth and promote specimen trees and park/facility functionality.	\$ 500,000	★
Station 1 replacements	AB				\$ 237,000	Carpet replacement, LED light conversion, Shower door replacement, and replacement of bay doors (\$200k).	\$ 237,000	★
Station 3 replacements	AB				\$ 444,000	Replace carpet, bathroom renovations throughout, and interior painting, and replacement of bay doors (\$200k)	\$ 444,000	★
Station 4 replacements	AB				\$ 242,000	Replace Generator Interior painting and replace kitchen, hallway and utility room flooring and replacement of bay doors (\$200k)	\$ 242,000	★
Station 5 replacements	AB				\$ 35,000	Replace flooring in kitchen, hallways and utility room. Replacement of bay doors in FY26	\$ 35,000	★
Station 6 replacement	AB				\$ 44,000	Renovation in storage closets, repaint weight room and bunk rooms, add electrical outlets to bunk rooms, concrete pad under pullup station, and new lockers in officers bunkroom. Replacement of bay doors in FY26	\$ 44,000	★
Station 7 replacements	AB				\$ 125,000	Replace cooktop, replace carpet in living quarters, and replace insulation in bay roof area. Replacement of bay doors in FY26	\$ 125,000	★
Fire Training Center	AB				\$ 10,000	Replace the flooring in office and laundry with LVF.	\$ 10,000	★
Fire Rescue HQ replacements	AB				\$ 85,000	Exterior storage shed renovation, front lobby renovation, and electrical panel surge protection.	\$ 85,000	★

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25

PROJECTS	PM	FY24 APPROVED BUDGET	AMENDED FY24 BUDGET	FY24 ROLL FORWARD ESTIMATE	FY25 NEW MONEY ESTIMATE	FY25 PROJECT SCOPE	FY25 TOTAL	PLANNING COMMISSION PRIORITY
EOC replacements	AB/ZM				\$ 35,000	Center work station renovation, chairs, and painting of interior hallway, dispatch kitchen, office, counter top.	\$ 35,000	★
Security access upgrades	TS				\$ 175,000	Replacement of the door access control systems at all Fire/Rescue locations	\$ 175,000	★
Total Other Town Facility Enhancements		\$ 860,000	\$ 1,151,871	\$ 147,000	\$ 2,713,000		\$ 2,860,000	
Coastal Discovery Museum - Capital Projects						Coastal Discovery Museum seeks funds to improve and maintain the buildings and grounds including the addition of 3-phase power at the Hav Barn and the addition of power pedestals for special events		
Discovery House	RG	\$ 10,500	\$ 10,500	\$ -	\$ 21,500	Paint exterior and interior, doors/hardware, wood rot repairs	\$ 21,500	★
Armstrong/Hack House	RG	\$ 3,500	\$ 3,500	\$ -	\$ 21,000	Floors and office renovation	\$ 21,000	★
Pavilion	RG	\$ 4,500	\$ 4,500	\$ -	\$ 4,000	Floors	\$ 4,000	★
Discovery Lab	RG	\$ 4,500	\$ 4,500	\$ -	\$ 1,500	Interior repairs	\$ 1,500	★
Pavilion/Restroom Building	RG	\$ 7,000	\$ 7,000	\$ -	\$ 5,000	Structural repairs	\$ 5,000	★
Horse Barn	RG	\$ 3,000	\$ 3,000	\$ -	\$ 30,000	Structural repairs	\$ 30,000	★
Misc. Improvements	RG	\$ 25,000	\$ 25,000	\$ -	\$ 95,500	Front and side gates, boardwalks repair, tree work, well/field irrigation, fence repair, HVAC platform and replacement	\$ 95,500	★
Hay Barn	RG	\$ -	\$ -	\$ -	\$ -	Interior repairs	\$ -	★
Event Space Improvements	TBD	\$ 460,000	\$ 460,000	\$ 260,000	\$ 190,000	Construction of Town initiated enhancements including ADA compliance and lighting upgrades	\$ 450,000	★
Total Coastal Discovery Museum - Capital Projects		\$ 578,000	\$ 578,000	\$ 260,000	\$ 368,500		\$ 628,500	
Historic Mitchelville Freedom Park - Capital Projects						At the request of Ahmad Ward, Executive Director, Historic Mitchelville Freedom Park seeks funds to improve property in accordance with approved master plan		
Total Historic Mitchelville Freedom Park - Capital Projects		\$ 750,000	\$ 750,000	\$ 554,702	\$ 500,000	Parking, pathways, signage and playground	\$ 1,054,702	★
IT EQUIPMENT & SOFTWARE								
Town Hall Equipment & Software								
Network Infrastructure Enhancements	TS	\$ 225,000	\$ 225,000	\$ -	\$ -	Begin 5-year replacement program for all vital network equipment	\$ -	
Cloud Services Enhancements	TS	\$ 100,000	\$ 100,000	\$ -	\$ -	Ability to move more services and applications to hosted solutions	\$ -	
Town Strategic Plan SWOT for Town Connectivity	TS	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	Strategic Plan request for connectivity SWOT analysis	\$ 30,000	★
Public Safety Systems Equipment and Software								
Dispatch Center Equipment								
Station Alerting	TS/CB	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	Current Station Alerting system is reaching end of service and is not compatible with modern IT infrastructure. Costs to maintain are increasing and parts are difficult to obtain Complete in FY24	\$ 100,000	★
Dispatch Center Workstation Desks	ZM/CB				\$ 200,000	Replacement of Dispatch workstation desks	\$ 200,000	★
Hardware Reserve	TS				\$ 35,000	This will be for any unplanned needs that arise during the budget year	\$ 35,000	★
Conference Room replacement equipment for Fire Stations 1,5, and 6	TS				\$ 82,000	Conference Room AV equipment for Fire Stations 1,5,6 for staff trainings and community meetings	\$ 82,000	★
Infrastructure lifecycle replacement year 2 of 5	TS				\$ 260,000	Second year of five year infrastructure lifecycle replacements. Part of IT Strategic Plan. 20% of equipment for five year	\$ 260,000	★
ESRI to hosted solution	TS				\$ 120,000	Request to move the services needed to operate ESRI, public dashboards, and maps to a hosted solution for continuity of government during a disaster related emergency. Part of IT Strategic Plan	\$ 120,000	★
ESRI Advantage Program	TS				\$ 71,000	Software and Application Package, year 2 of 2	\$ 71,000	★

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25

PROJECTS	PM	FY24 APPROVED BUDGET	AMENDED FY24 BUDGET	FY24 ROLL FORWARD ESTIMATE	FY25 NEW MONEY ESTIMATE	FY25 PROJECT SCOPE	FY25 TOTAL	PLANNING COMMISSION PRIORITY
Replacement of end user equipment year 2 of 4	TS				\$ 235,000	Replacement of end user laptops, docking stations, monitors, etc. This is the second year of four year life cycle replacement within our IT Strategic Plan	\$ 235,000	★
Document Management Migration from Laserfiche to Sharepoint	TS				\$ 325,000	Request to migrate document management system to Sharepoint for more modern and user friendly system, part of our IT Strategic Plan	\$ 325,000	★
Public Safety Equipment Replacement	TS				\$ 74,000	Public Safety and dispatch replacement equipment for fleet vehicles and dispatch areas. Also includes replacement radios and batteries.	\$ 74,000	★
Website Migration	AS/TS				\$ 50,000	Migration of custom website to a content management system (CMS).	\$ 50,000	★
Total IT EQUIPMENT & SOFTWARE		\$ 1,145,000	\$ 1,145,000	\$ 30,000	\$ 1,552,000		\$ 1,582,000	
SECURITY CAMERAS & CONNECTIVITY								
Public Safety Cameras	BB	\$ 54,696	\$ 54,696	\$ -	\$ 48,000	Add 16 specialty public safety cameras to the Town for enhanced coverage	\$ 48,000	★
Chaplin Park Camera replacements	TS				\$ 95,000	Replace existing cameras and add cameras where there is no coverage at the soccer fields	\$ 95,000	★
Jarvis Creek Park Camera Replacements	TS				\$ 47,500	Replace cameras and public wifi equipment	\$ 47,500	★
Ford Shell Ring Camera Installation	TS				\$ 25,000	Install safety cameras	\$ 25,000	★
Islanders Beach Park Camera Replacements	TS				\$ 51,000	Replace cameras and public wifi equipment	\$ 51,000	★
Total SECURITY CAMERAS & CONNECTIVITY		\$ 390,696	\$ 390,696	\$ -	\$ 266,500		\$ 266,500	
FIRE/MEDICAL SYSTEMS & EQUIPMENT REPLACEMENT								
Fleet Maintenance Equipment	CB	\$ 30,000	\$ 30,000	\$ 6,189	\$ 13,811	Replace shop welders in FY25	\$ 20,000	
Personal Protective Equipment Replacement	CB	\$ 115,000	\$ 115,000	\$ -	\$ 60,000	Replacement of PPE as necessary Reoccurring annually	\$ 60,000	
Fire Hose Replacement	CB			\$ -	\$ 35,000	Replace Reserve Hose	\$ 35,000	★
Total FIRE/MEDICAL SYSTEMS & EQUIPMENT REPLACEMENT		\$ 375,000	\$ 375,000	\$ 6,189	\$ 108,811		\$ 115,000	
Fire Hydrant Expansion	JF	\$ 50,000	\$ 50,000	\$ 33,121	\$ 16,879	Installation of Fire Hydrants through matching program with HHPSD. Reoccurring annually	\$ 50,000	★
Facilities and Equipment Project Management and Contingency		\$ 100,000	\$ 100,000	\$ -	\$ 100,000	Miscellaneous unexpected project expenses	\$ 100,000	
TOTAL FACILITIES AND EQUIPMENT PROGRAM		\$ 5,703,696	\$ 6,213,083	\$ 1,158,701	\$ 7,243,590		\$ 8,402,291	
STORMWATER PROGRAM								
Wexford Debris System Design 30000PWE-55300-WEP00 BUDGET 30000PWE-55322-WEP00 DESIGN	JN	\$ 123,000	\$ 123,000	\$ 25,000	\$ 475,000	Overhaul including 2 new pumps, new controls, debris screens, new genset, new conduit, new SCADA monitoring system, new control building in FY26/FY27; need to plan for \$5 million in one fiscal cycle, construction must occur between late Sept and late May Design of pump station to consider multiple factors including function and aesthetics in preparation for FY24 construction \$400K to sandblast and repaint pump chamber walls and fill in sinkholes around the perimeter of the well. \$75K for additional engineering design	\$ 500,000	★
Gum Tree Road Improvements 30000CXN-55300-XN116 BUDGET 30000CXN-55325-XN116 SURVEY	KU	\$ 80,000	\$ 80,000	\$ 5,000	\$ 75,000	Permitting & Construction of improvements to address various deficiencies along Gum Tree Road between Katie Miller Drive and Georgianna Drive, including regrading of ditches, installation of new inlets, new pipe and repairs along the outfall system \$75K to implement improvements	\$ 80,000	★

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25

PROJECTS	PM	FY24 APPROVED BUDGET	AMENDED FY24 BUDGET	FY24 ROLL FORWARD ESTIMATE	FY25 NEW MONEY ESTIMATE	FY25 PROJECT SCOPE	FY25 TOTAL	PLANNING COMMISSION PRIORITY
Jarvis Creek Outfall 30000CXN-55300-XN117 BUDGET 30000CXN-55325-XN117 SURVEY	JN	\$ 100,000	\$ 100,000	\$ 15,000	\$ 135,000	Installation of flap gates on the outfall end of two 84-inch diameter concrete pipes that discharge stormwater from the Jarvis Creek Pump Station outfall system; necessary to improve operation and effectiveness of the pump station during extreme events by mitigating the impacts of tidal storm surge on the system \$125K to complete permitting and design Construction in FY24	\$ 150,000	★
25 Moonshell Road 30000CXN-55300-XN068 BUDGET 30000CXN-55324-XN068 ENVIRONMENTAL	KU	\$ 92,000	\$ 92,000	\$ 20,000	\$ 80,000	Permitting & installation of 500 linear feet of 24-inch pipe and two inlet structures to improve efficiency and reduce long-term maintenance costs along the existing Folly Field ditch between Moonshell Road and the Island Club \$90K for construction in late FY25	\$ 100,000	★
Cordillo Court Improvements 30000CXN-55300-XN119 BUDGET	KU	\$ 70,000	\$ 70,000	\$ -	\$ -	Permitting & installation of improvements to address drainage issues on and adjacent to Town-owned property including inlets, pipe and minor grading	\$ -	★
Palmetto Hall Outfall Improvements	JN				\$ 100,000	Addition of hydraulic capacity at the system outfall and addition of backflow prevention devices; \$100K for consultant design (\$75K) & field surveys (\$25K)	\$ 100,000	★
Lawton Pump Station 30000PSP-55300-SPP01 BUDGET 30000PSP-55385-SPP01 REPLACEMENT	JN	\$ 350,000	\$ 1,330,000	\$ -	\$ -	Third pump at Lawton Station to complete replacement of all 2006 pumps FY23 Carry Forward (Budget Amendment): \$980,000 for 2 new pumps and Add security cameras at pump stations	\$ -	★
Pump Station Security Cameras 30000CXN-55300-XN131 BUDGET 30000CXN-55350-XN131 EQUIPMENT	CS	\$ 45,000	\$ 45,000	\$ -	\$ -		\$ -	★
Howell Tract Access Gate	JN				\$ 20,000	Install a new automatic gate with code or card access at the entrance to the Howell Tract lay-down yard on Arrow Road	\$ 20,000	★
Main Street Drainage Improvements 300000CR-55300-RR099 BUDGET	KU				\$ 250,000	Improvements based on 2019 assessment completed by SWU \$100K to complete cleaning and CCTV of trunk line system; \$150K to undertake any critical improvements needed.	\$ 250,000	★
TOTAL STORMWATER PROGRAM		\$ 860,000	\$ 1,840,000	\$ 65,000	\$ 1,135,000		\$ 1,200,000	

FLEET PROGRAM

Town Vehicle Replacement								
Staff Vehicle Replacement	KT/CB	\$ 181,000	\$ 181,000	\$ 130,000	\$ -	Replacement of staff vehicles over 10 years old including vehicle outfitting	\$ 130,000	★
New Staff Vehicles	KT/CB	\$ 360,000	\$ 360,000	\$ -	\$ -	Vehicles including vehicle outfitting for new staff as needed. No roll forward. No new Money	\$ -	★
Total Town Vehicle Replacement		\$ 541,000	\$ 541,000	\$ 130,000	\$ -		\$ 130,000	
FR Apparatus & Vehicle Replacement								
Engine/Pumper Replacement/Quint Company Replacement (2)	KT/CB	\$ 7,483,420	\$ 7,483,420	\$ 2,431,677	\$ -		\$ 2,431,677	★
Support Vehicle Replacement	KT/CB	\$ 35,000	\$ 35,000	\$ 3,695	\$ 96,305	Fork lift Delivered in service. FY25 \$ is for Service Truck	\$ 100,000	★
Ladder Truck Replacement (2)	KT/CB				\$ 4,500,000	Ladder Truck Replacement - (2) Tillers min. 36 month build	\$ 4,500,000	★
Specialty Vehicles	KT/CB			\$ -	\$ -	Replacement of Specialty vehicles	\$ -	★
Battalion 1 Replacement	KT/CB			\$ -	\$ -	Replacement of Battalion 1 vehicle	\$ -	★
Medic Unit Replacement	KT/CB			\$ -	\$ -	Replacement of Medic Units (10-year cycle)	\$ -	★
Total FR Apparatus & Vehicle Replacement		\$ 7,688,420	\$ 7,688,420	\$ 2,435,372	\$ 4,596,305		\$ -	\$ 7,031,677
Public Safety Boat					\$ 36,000	War Eagle 19' Aluminum Boat	\$ 36,000	★
Fleet Project Management and Contingency		\$ 100,000	\$ 100,000	\$ 100,000	\$ -	Miscellaneous unexpected project expenses	\$ 100,000	

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25

PROJECTS	PM	FY24 APPROVED BUDGET	AMENDED FY24 BUDGET	FY24 ROLL FORWARD ESTIMATE	FY25 NEW MONEY ESTIMATE	FY25 PROJECT SCOPE	FY25 TOTAL	PLANNING COMMISSION PRIORITY
TOTAL FLEET PROGRAM		\$ 8,329,420	\$ 8,329,420	\$ 2,665,372	\$ 4,632,305		\$ 7,297,677	
LAND ACQUISITION & ADMINISTRATION								
Land Acquisition Administration		\$ 400,000	\$ 400,000	\$ 250,000	\$ -	Land acquisition and soft costs including ROW, Survey, Appraisals, Legal Fees, etc. Includes demolition and clean up of Jonesville Road property.	\$ 250,000	N/A
Land Acquisition		\$ -	\$ 11,962,275	\$ -	\$ -	Land acquisition: 30 Bryant Road, 71 Shelter Cove Lane, 72 Pope Avenue, .5 acre Mathews Drive, 19 Marshland Rd, Wildhorse Road	\$ -	N/A
TOTAL LAND ACQUISITION & ADMINISTRATION		\$ 400,000	\$ 12,362,275	\$ 250,000	\$ -		\$ 250,000	
TOTAL CIP		\$ 39,993,081	\$ 55,211,171	\$ 13,164,599	\$ 61,216,860		\$ 74,381,459	

EXHIBIT C

NOTE: Underlined portions indicate additions to the Town's Municipal Code. ~~Stricken Portions~~ indicate deletions to the Town's Municipal Code.

Sec. 2-3-60. - Compensation and expenses.

- a) The mayor and council members shall receive salaries as determined by the council; provided, no increase in such salaries shall become effective until the commencement date of the terms of two (2) or more members of council elected at the next general election following the adoption of the ordinance setting the salaries, at which time it will become effective for all members of council whether or not they were elected in such election.
- b) The salary to be received by the mayor shall be ~~twenty-five thousand dollars (\$25,000.00)~~ thirty-seven thousand three hundred and seventy-five dollars (\$37,375) per year and by the mayor pro tem and by each council member shall be ~~twelve thousand eight hundred dollars (\$12,800.00)~~ twenty-three thousand three hundred and forty-five dollars (\$23,345) per year. These salaries shall be paid in monthly installments in arrears to each appropriate individual during his or her service to the town.
- c) ~~In addition to the base annual pay received for service on council, members and the mayor may be paid an attendance fee of fifty dollars (\$50.00) per meeting for their attendance at any council committee meeting (except regularly scheduled town council meetings) and other council-related business meetings; mileage reimbursement shall be paid for all meetings except those held on Hilton Head Island.~~
- d) ~~Maximum amount of payment. Payment for the council attendance fee shall be allowed up to the maximum amount authorized per fiscal year, as follows:~~
 - 1) ~~Council members. Payment of base annual pay plus attendance fee shall not exceed twenty thousand three hundred dollars (\$20,300.00) per fiscal year.~~
 - 2) ~~Mayor. Payment of base annual pay plus attendance fee shall not exceed thirty two thousand five hundred dollars (\$32,500.00) per fiscal year.~~
 - 3) ~~Mayor pro tem. Payment of base annual pay plus attendance fee shall not exceed twenty thousand three hundred dollars (\$20,300.00) per fiscal year.~~
- e) ~~Other meetings. The council attendance fee shall be paid for the following types of meetings:~~
 - 1) ~~A specially called meeting of the town council;~~
 - 2) ~~A specially called work session of the town council; and~~
 - 3) ~~Any other business at which the council member (at the discretion of the mayor or town council) is in attendance in their official capacity as a member of council, e.g., an official meeting with another governmental entity, a meeting with a town public body, a meeting of a town council subcommittee, town task force, or standing committee.~~

- f) ~~Duplicate payments shall not be permitted. If a member accepts payment from another body for attendance, then that member shall not be entitled to compensation from the town.~~
- g) ~~Method of payment. Payment of the attendance fee shall be made within ten (10) working days from submission.~~
- h) ~~Required documentation. An affidavit of attendance form must be completed and signed by the council member, and submitted to the finance department by the last day of each month in order for payment of the attendance fee to be made. The affidavit provides for the recording of the date, time spent, location and the purpose of the meeting.~~
- i) c) Expenses. Members may also be reimbursed for actual expenses incurred in the conduct of their official duties.

EXHIBIT D

**TOWN OF HILTON HEAD ISLAND ADMINISTRATIVE STAFF
2025 HOLIDAY SCHEDULE**

New Year's Day 2025 (observed)	January 1, 2025 (Wednesday)
Martin Luther King, Jr. Day	January 20, 2025 (Monday)
Presidents Day	February 17, 2025 (Monday)
Memorial Day	May 26, 2025 (Monday)
Juneteenth	June 19, 2025 (Thursday)
Independence Day	July 4, 2025 (Friday)
Labor Day	September 1, 2025 (Monday)
Veterans' Day (observed)	November 11, 2025 (Tuesday)
Thanksgiving Day	November 27, 2025 (Thursday)
Day after Thanksgiving	November 28, 2025 (Friday)
Christmas Eve (observed)	December 24, 2025 (Wednesday)
Christmas Day	December 25, 2025 (Thursday)
New Year's Day 2026	January 1, 2026 (Thursday)

Floating Holidays:

Employees hired during the first half of the calendar year will be granted the full annual allocation of floating holidays to be taken by the end of the calendar year. Employees hired during the second half of the calendar year will be granted one half of the annual allocation to be taken by the end of the calendar year. See Section 5.02 of the Policy Manual for additional details regarding floating holidays.

EXHIBIT E

Master Fee Schedule

Section I- Hospitality Fees

Item/Description	Basis	Fee
Taxation Fees		
Hospitality Tax Fees	Quarterly on the dates listed in the table below	2% of Prepared Meals/Beverages
Accommodations Tax	Quarterly on the dates listed in the table below	3% of Gross Sales Price of Accommodations*
Short-Term Rental Permit	Yearly running with the calendar year	\$250 per property

*1/3 of the Accommodations Tax (or 1% of Gross Price of Accommodations) goes towards tourism-related expenditures including such things as tourism-related buildings, beach access, roads, water and sewer infrastructure, maintenance, police, fire protections and emergency medical services.

2/3 of the Accommodations Tax (or 2% of Gross Price of Accommodations) is allocated to the Beach Preservation Fee used for beach renourishment, and beach related services and facilities.

Collected	Due
First Quarter (January, February, March)	April 20 th of the calendar year
Second Quarter (April, May, June)	July 20 th of the calendar year
Third Quarter (July, August, September)	October 20 th of the calendar year
Fourth Quarter (October, November, December)	January 20 th of the following calendar year

Section II- Business License Fees

Business License Rate Schedule

	Income: \$0—\$2,000	Income Over \$2,000
Rate Class	Base Rate	Rate Per \$1,000 or Fraction Thereof
1	\$46.30	\$.75
2	\$54.00	\$1.00
3	\$61.60	\$1.10
4	\$69.40	\$1.30
5	\$77.10	\$1.40
6	\$84.80	\$1.50
7	\$92.50	\$1.70
8.1	\$61.60	\$1.10
8.2	Set by state statute-Railroad Companies	
8.3	MASC Telecommunications	
8.4	MASC Insurance	
8.51	\$12.50 + \$12.50 per machine	
8.52	\$12.50 + \$180.00 per machine	
8.6	\$61.60 plus \$5.00 -OR- \$12.50 per table	\$1.10
9.10	\$187.50	\$3.24
9.30	\$54.00	\$1.00
9.40	\$54.00	\$1.00
9.70	\$107.90	\$1.70

Non-Resident Rates:

Unless otherwise specifically provided, all taxes and rates shall be doubled for nonresidents and itinerants having no fixed principal place of business within the municipality.

Irrigation Trade Certificates:

Item	Fee
Irrigation Trade Test	\$75.00
Initial Irrigation Trade Certificate (issued for one calendar year)	\$25.00
Renewal Fee (due December 31 st)	\$10.00
Late Renewal Fee	\$20.00

Section III- Ambulance Service Fees

Billing Category	Rate
BLS- Basic Life Support- Non-emergency	\$460 plus \$12.25 17.25/mile
BLS- Basic Life Support- Emergency	\$558 626 plus \$12.25 17.25/mile
ALS-1- Advanced Life Support- Non-emergency	\$520 plus \$12.25 17.25/mile
ALS-1- Advanced Life Support- Level 1 Emergency	\$662 745 plus \$12.25 17.25/mile
ALS-2- Advanced Life Support- Level 2	\$1010 1076 plus \$12.25 17.25/mile
Treatment- No Transport - BLS	\$100 per incident
Treatment- No Transport - ALS	\$100 175 per incident

Emergency response is a BLS, ALS 1 or ALS 2 level of service provided in immediate response to a 911 call or the equivalent.

Ambulance Billing Category Descriptions

BLS (non-emergency)

Response to treat/transport a patient includes:

- Checking vitals, oxygen administration, etc.
- Maintaining an existing IV but no IV initiated
- Minimal use of supplies
- These calls are mostly non-emergency “transport” patients who are routinely transported by private ambulance services to various locations (hospitals, doctor’s offices, homes, etc.)
- The Town of Hilton Head Island Fire Rescue rarely handle these types of calls and do so only in defined critical situations.

BLS (emergency)

Emergency response for a patient who is treated /transported to a hospital includes:

- Checking vitals, oxygen administration, splinting, bandaging, etc.
- Maintaining an existing IV but no IV initiated
- Minimal to moderate use of supplies
- These are emergency calls that The Town of Hilton Head Island Fire Rescue routinely handles.

ALS 1 (non-emergency)

Response for a patient who is treated/transported includes:

- an ALS assessment or ALS skills such as IV initiation, cardiac monitoring, blood draws, BGL checks, or up to two (2) drugs administered
- minimal to moderate use of supplies
- These are mostly non-emergency "transport" calls between facilities that require an ALS assessment and/or the use of ALS procedures that are above the scope of BLS care.
- The Town of Hilton Head Island Fire Rescue rarely handles these types of calls and do so only in defined critical situations.

ALS 1 (emergency)

Emergency response for a patient who is treated/transported to a hospital and requires:

- an ALS assessment or ALS skills such as IV initiation, cardiac monitoring, blood draws, BGL checks, or up to two (2) drugs administered
- minimal to moderate use of supplies
- These are emergency calls are primarily patients suffering from seizure, diabetic emergencies, breathing problems, auto accidents, etc.
- The Town of Hilton Head Island Fire Rescue routinely handles these emergency calls.

ALS 2

Emergency response for a patient who is treated/transported to a hospital and requires:

- an ALS assessment or ALS skills plus three (3) or more separate drug administrations and/or the use of any one of the following:
 - Manual defibrillation
 - Cardio-version
 - Cardiac pacing
 - Endotracheal intubation
 - Chest decompression
 - Intraosseous line
- maximum use of supplies
- These emergency calls are primarily patients in cardiac or respiratory arrest, shock, or critical trauma patients.
- The Town of Hilton Head Island Fire Rescue routinely handles these emergency calls.

Treatment-No Transport

Response to calls where "treatment" was performed but no transport to a medical facility took place. Treatment is described as providing oxygen administration, splinting, bandaging, applying hot or cold compresses, IV fluid administration, etc.

Section IV- Growth Management Fees

Item/Description	Value of Construction	Fee
New Structure Single Family Permits	\$0-\$2,000	\$35.00
	\$2,001-\$3,000	\$38.50
	\$3,001-\$50,000	\$38.50 + \$4.50 per \$1,000 or fraction thereof
	\$50,001 and above	\$250.00 + \$3.50 per \$1,000 or fraction thereof over \$50,000
	Plan Review Fee	50% of permit fee (non-refundable)
Miscellaneous Single Family Permits	\$0-\$1,000	\$35.00
	\$1,001-\$2,000	\$70.00
	\$2,001-\$3,000	\$77.00
	\$3,001-\$50,000	\$77.00 + \$9.00 per \$1,000 or fraction thereof
	\$50,001 and above	\$500.00 + \$3.50 per \$1,000 or fraction thereof over \$50,000
	Plan Review Fee	50% of permit fee (non-refundable)
New Structure Commercial Permits	\$500-\$2,000	\$35.00
	\$2,001-\$3,000	\$38.50
	\$3,001-\$50,000	\$38.50 + \$4.50 per \$1,000 or fraction thereof
	\$50,001 and above	\$250.00 + \$4.00 per \$1,000 or fraction thereof over \$50,000
	Plan Review Fee	75% of permit fee (non-refundable)
Miscellaneous Commercial Permits	\$0-\$1,000	\$35.00
	\$1,001-\$2,000	\$70.00
	\$2,001-\$3,000	\$77.00
	\$3,001-\$50,000	\$77.00 + \$9.00 per \$1,000 or fraction thereof
	\$50,001 and above	\$500.00 + \$4.00 per \$1,000 or fraction thereof over \$50,000
	Plan Review Fee	75% of permit fee (non-refundable)

Fees shall be waived for single family construction alterations to enlarge, alter, repair, remodel or add additions to existing structures when the value of said alteration is less than one thousand dollars (\$1,000.00).

- A permit is still required.
- Mechanical work is not subject to this waiver.

Permit Application Fees

Item/Description	Basis	Fee
Construction Trailers	Each	\$25.00
Demolition	Each	\$50.00
Electrical < 200 amps	Each	\$25.00
Electrical > 200 amps	Each	\$35.00
Electrical Other	Each	
HVAC Change Out (per unit)	Each	\$50.00
LP Gas Permit- Residential > 1,000 gallons	Each	\$50.00
LP Gas Permit- Commercial < 1,000 gallons	Each	\$50.00
LP Gas Permit- Commercial > 1,000 gallons	Each	\$75.00
Water Heater Change Out	Each	\$50.00
Manufactured Homes	Each	\$25.00 + impact fees
Moving a Structure	Each	\$100.00
Swimming Pool or Spa Single Family	Each	\$100 + \$200 surety deposit*
Swimming Pool or Spa Commercial	Each	\$150 + \$200 surety deposit*
Irrigation Systems (per system)	Each	\$100 + \$200 surety deposit*
Tent, Stage or Air Supported Structure	Each	\$50.00
Water Feature (Fountains)	Each	\$100 + \$200 surety deposit*
Re-inspection of each permit	Each	\$50.00
Construction Board of Adjustments and Appeals	Each	\$75.00
Remark Single Family Plans	Each	\$50.00
Safety Inspection	Each	\$100.00
Withdrawn Permits with Plans	Each	\$50.00 or 10% of permit fee, whichever is larger
Withdrawn Permits Without Plans	Each	Refund Permit Fee or \$50, whichever is larger
Stop Work Order	Each	Double permit fee + possible fine
Building Permit Transfer	Each	\$50.00
Permit Extension Request	Each	\$25.00
Permit Reinstatement Fee	Each	\$25.00

*Surety Deposits are refundable if final inspection is approved within six months of permit issuance.

Building permit fees are based on a comparison of the declared value of construction and the minimum value of construction as outlined in the Building Valuation Data as published by the International Code Council. The fee is calculated using the higher of the two compared figures.

Planning and Environmental Permit Fees

Description	Fee
Address Request	\$0.00
Appeal	\$100.00
Certificate of Compliance	\$0.00 + \$200 for each reinspection
Designation of Contributing Structure	\$0.00
Design Review Board: New Development Conceptual	\$175.00
Design Review Board: New Development Final	\$175.00
Design Review Board: Alteration/Addition	\$100.00
Development Naming	\$0.00
Development Review Plan: Major-Residential	\$200.00 + \$10 per unit
Development Review Plan: Major-Non-Residential	\$500.00 + \$20 per 1000 sq ft
Development Review Plan: Major-Hotel/Motel	\$200.00 + \$10 per room plus non-residential fee
Development Review Plan: Minor (no new building/addition)	\$100.00
Emergency Permitting	\$0.00
Exempt Plat	\$0.00
Family Compound	\$0.00
Minor Corridor Review	\$50.00
Natural Resource Request	\$0.00
Plat Stamping	\$0.00
Pre-Application	\$0.00
Pre-Clear Inspection	\$0.00 + \$200 for each re-inspection
Public Project	\$0.00
Sign	\$25.00 + \$25.00 per sign face
Silviculture	\$0.00
Site Lighting	\$0.00
Small Residential Plan Review	\$50.00 + \$10 per unit
Special Exception	\$200.00
Street Naming	\$0.00
Street Renaming	\$0.00
Substitution of Non-Conformities	\$0.00
Subdivision: Major	\$200.00 + \$10 per lot
Subdivision: Minor	\$100.00 + \$10 per lot
Traffic Impact Analysis Plan	\$250.00
Tree Removal	\$0.00
LMO Text Amendment	\$0.00
Utility Project	\$0.00

Planning and Environmental Permit Fees (continued)

Description	Fee
Variance	\$250.00
Zoning Map Amendment	\$500.00
Zoning Permit	\$0.00
Zoning Verification Letter	\$0.00

Section V- Impact Fees

Impact fees are due to the community when issuing new structure building permits to help build the infrastructure required to serve the new occupants. The Beaufort County fees are collected by the Town of Hilton Head Island at the issuance of the permit and distributed to the county monthly.

Beaufort County Road Development Impact Fees

Residential (per housing unit)

Unit Size (sq. ft)	Fee
1,000 or less	\$1,551.00
1,001 to 1,250	\$1,939.00
1,251 to 1,500	\$2,284.00
1,501 to 1,750	\$2,585.00
1,751 to 2,000	\$2,844.00
2,001 to 2,500	\$3,231.00
2,501 to 3,000	\$3,576.00
3,001 to 3,500	\$3,835.00
3,501 to 4,000	\$4,093.00
4,001 or more	\$4,309.00

Non-Residential (per 1,000 sqft)

Use Type	Fee
Retail	\$5,024.00
Office/Service	\$2,497.00
Industrial	\$1,007.00
Institutional	\$2,326.00

Beaufort County Library Development Fees

Residential (per housing unit)

Unit Size (sq. ft)	Fee
1,000 or less	\$151.00
1,001 to 1,250	\$189.00
1,251 to 1,500	\$227.00
1,501 to 1,750	\$252.00
1,751 to 2,000	\$278.00
2,001 to 2,500	\$316.00
2,501 to 3,000	\$353.00
3,001 to 3,500	\$379.00
3,501 to 4,000	\$404.00
4,001 or more	\$417.00

Town of Hilton Head Island Road Development Fees

Land Use	Fee Per	Fee
Single Family (<1500 sq ft)	Dwelling	\$635.00
Single Family (>1500 sq ft)	Dwelling	\$816.00
Multifamily	Dwelling	\$500.00
Retirement Housing	Dwelling	\$282.00
Hotel	Room	\$805.00
Motel	Room	\$870.00
Bank w/out drive-thru	1,000 sq ft	\$1,800.00
Bank w/ drive-thru	1,000 sq ft	\$3,394.00
Church	1,000 sq ft	\$795.00
Community College	1,000 sq ft	\$1,099.00
Convenience Market	1,000 sq ft	\$9,445.00
Day Care Center	1,000 sq ft	\$1,013.00
Discount Store	1,000 sq ft	\$4,487.00
Elementary/Secondary School	1,000 sq ft	\$915.00
Golf Course	Acre	\$3,208.00
High School	1,000 sq ft	\$930.00
Hospital	1,000 sq ft	\$1,431.00
Industry, Light	1,000 sq ft	\$595.00
Library	1,000 sq ft	\$3,882.00
Marina	Berth	\$252.00
Medical Clinic/Office	1,000 sq ft	\$2,916.00
Mini-Warehouse	1,000 sq ft	\$223.00
Office, General (<25,000 sq ft)	1,000 sq ft	\$1,988.00
Office, General (>25,000 sq ft)	1,000 sq ft	\$1,418.00
Park	Acre	\$191.00
Racquet Club	1,000 sq ft	\$1,462.00
Restaurant, Quality	1,000 sq ft	\$6,175.00
Restaurant, High- Turnover	1,000 sq ft	\$8,761.00
Restaurant, Fast Food	1,000 sq ft	\$14,562.00
Service Station	Hose	\$1,236.00
Shopping Center (<50,000 sq ft)	1,000 sq ft	\$2,604.00
Shopping Center (>50,000 sq ft)	1,000 sq ft	\$3,317.00
Supermarket/Food Store	1,000 sq ft	\$4,283.00
Warehousing	1,000 sq ft	\$416.00

Section VI: GIS Map Fees

Standard Pre-Made Maps and Reprints

Size	Fee
8.5" x 11"	\$1.00
11" x 17" (Tabloid)	\$2.00
24" x 36" (Arch D)	\$10.00
36" x 48" (Arch E)	\$20.00

Custom Maps and Aerial Photos (Produced by Staff)

Same price as above with \$40.00 per hour for Staff time- charges added in 15 minute increments. Minimum staff time charge of \$10.00.

Maps larger than 36" x 48" (Arch E) will be billed at \$1.67 per square foot.

Section VII- Stormwater Fees

Permit Type	Initial NPDES Plan Review	Plan Amendment/ Resubmittal	Routine Inspection (monthly)	Notice of Violation (per inspection)	Stop Work Order (per inspection)
Single Family Residential	\$100	\$75	\$90 (6 month minimum)	\$140	\$190
Pool or Spa (residential)	\$100	\$75	\$90 (3 month minimum)	\$140	\$190
Demolition (Residential, <1 acre)	\$100	\$75	\$90 (1 month minimum)	\$140	\$190
Residential Subdivision, Multifamily and Non-residential **	\$250/acre* (\$5000 max)	\$150/acre* (\$2500 max)	\$50 + \$50/acre* (\$500 max)	\$100 + \$50/acre* (\$550 max)	\$150 + \$50/acre* (\$600 max)

*Per disturbed acre, rounded up to the nearest whole acre.

**Including Land Disturbance Permits and Commercial Demolitions

Minimum monthly inspection fees due prior to permit issuance, inspections above the minimums will be due in full prior to final CO issuance.

Section VIII- Miscellaneous Fees

Item/Description	Basis	Fee
Resident Beach Parking Pass	Yearly (calendar year)	\$15 per vehicle with a 2 vehicle per address limit
Real Estate Transfer Fee	Upon closing of real estate	.25%
Special Event Fee	Per Event	\$100 + \$500 event bond*

*The \$500 event bond is refundable pending the event completion with all Town of Hilton Head event requirements satisfied.

ATTACHMENT 2



TOWN OF HILTON HEAD ISLAND

Community Development Memo

TO: Marc Orlando, *Town Manager*
FROM: Bryan McIlwee, PE, *Director of Public Projects & Facilities*
VIA: Shawn Colin, AICP, *Assistant Town Manager – Community Development*
CC: Adriana Burnett, *Finance Director*
CC: Jeff Herriman, *Treasurer*
DATE: April 4, 2024
SUBJECT: Capital Improvement Program Fiscal Year 2025 Priority Projects

RECOMMENDATION:

The Town Council is requested to review the recommendations from the Parks and Recreation Commission and the Planning Commission regarding their collective list of proposed priority projects for consideration as part of their Capital Improvements Program for Fiscal Year 2025 (FY25).

BACKGROUND:

Section 6-29-340(e) of the South Carolina Comprehensive Planning Enabling Act requires that municipalities who propose a Capital Improvements Program as part of their annual budget, deliver a list of prioritized projects to the local Planning Commission and obtain their recommendations and feedback on this prioritized list.

Similarly, Section 8-7-20(1)(a)(5) of the Hilton Head Island Municipal Code provides that park projects that are recommended for inclusion in the Town's Capital Improvements Program budget are to be presented to the Parks and Recreation Commission for their recommendations and feedback on the list of prioritized projects as well.

Therefore, as part of the Fiscal Year 2025 Consolidated Budget process, staff presented the proposed Fiscal Year 2025 Capital Improvements Program budget and prioritization list to both the Parks and Recreation Commission and the Planning Commission.

The Parks and Recreation Commission met on March 14, 2024, and voted unanimously to support the list of projects that were to be presented to the Planning Commission with the addition of the following item:

South Forest Beach Drive pathway project along the south side of the road from Marriott Grande Ocean to Coligny Beach Park be included in the FY2025 budget.

The Planning Commission met on April 3, 2024, and voted unanimously to recommend the

list of proposed priority projects to Town Council for consideration as part of their Capital Improvements Program for Fiscal Year 2025 (FY25). The list included the previous recommendation from the Parks and Recreation Commission as well as the additional inclusion of the following item:

William Hilton Parkway Corridor Segment 1 – Spanish Wells to Gumtree Road should be included in the FY2025 budget.

SUMMARY:

Based upon the requirements of the State’s enabling legislation and the Towns assigns the Planning Commission the duty to prepare “an annual listing of priority projects for consideration by the Town Council prior to their preparation of the capital budget.” A list of proposed priority projects for FY25 has been prepared for consideration based on the status of FY24 projects, input of the Parks and Recreation Commission (PRC), Bike Walk HHI, and staff.

EXHIBITS:

A. Draft FY25 Proposed Priority Projects

EXHIBIT A

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25 PRIORITY LIST

PROJECTS	PROJECT SCOPE	STATUS	STAFF PRIORITY	PLANNING COMMISSION PRIORITY
BEACH PROGRAM				
Beach Management & Monitoring	Ongoing activities to manage the beach including Islandwide beach survey and monitoring, endangered species monitoring, Beach Program Economic Sustainability Analysis, etc.	FY24 CARRY FORWARD	★	★
Beach Renourishment	Activities related to Beach Renourishment Project, including permitting, bidding, and construction. Construction of next cycle of renourishment anticipated to begin in April, 2025. Pine Island, Fish Haul Creek, and Heel must be complete by August, 2025 to achieve Fish & Wildlife Permit requirements. Renourishment of remaining Island beaches in FY26. FEMA funds must be reimbursed by December, 2025.	FY24 CARRY FORWARD	★	★
Beach Park Maintenance & Improvements	Maintenance and general improvements to 7 beach parks such as paving, landscaping, lighting, and site furnishings, etc. FY25 - Upgrades to Recycling, Trash, Wayfinding, Rules, Signage, Lighting	FY25	★	★
Islanders Beach Park Improvements	Construction of Islanders Park Renovation pending coordination with Beach Renourishment staging area	FY24 CARRY FORWARD	★	★
Coligny Beach Park Boardwalk	Improvements to existing decking and substructure Proposed in FY25 move to FY26	FY26-29		
Driessen Beach Park Improvements	Future enhancements to vehicular/pedestrian circulation including accessibility, improved beach access, new site furnishings/lighting, playground, landscape enhancements	FY26-29		
Fish Haul Beach Park Improvements	Future enhancements to vehicular/pedestrian circulation including accessibility, improved beach access, new site furnishings/lighting, playground, landscape enhancements	FY26-29		
Beach Wheelchair Storage	Permanent storage structure for increased beach wheelchairs stemming from Chamber Leadership Class project; 5 locations (\$19,800 each)	FY25	★	★
Harbour Town Dredge	Agreement with South Island Dredging Association to assist with funding for dredging of Harbour Town Yacht Basin and Braddock Cove Creek; Fundina approved in FY19, 20, and 21 budgets	FY24 CARRY FORWARD	N/A	N/A
TOTAL BEACH PROGRAM				
PATHWAY PROGRAM				
Pathway Maintenance & Improvements	Maintenance and Improvements to existing pathways including repair, rejuvenation, and striping plus safety enhancements aimed at improving consistency and uniformity of all pathways, including ADA compliance. May include Preliminary Planning, Design (Conceptual & Final), Permitting, and/or Construction depending on specific project. Includes assessment/repair of all pathway boardwalks and pathway fence replacement.	FY25	★	★
NEW PATHWAY SEGMENTS				
William Hilton Parkway EB (Mathews Drive/Folly Field Road to Shelter Cove Lane)	Design, Permitting, and Easement Acquisition of pathway from Shelter Cove Lane (at BCSO) to Singleton Beach Rd. Construction in FY26. Future phase (Singleton Beach Rd to Mathews Dr/Folly Field Rd) to be considered with Corridors Implementation.	FY24 CARRY FORWARD	★	★
Jonesville Road	Finalize Design, Permitting, & Easement Acquisition of +/- 1.2 miles of pathway along Jonesville Road. Begin construction of pathway in FY25.	FY24 CARRY FORWARD	★	★
William Hilton Parkway EB (Wexford to Arrow Road)	Final Design, Permitting, and begin Easement Acquisition of pathway from Village at Wexford to Arrow Road. Constructio anticipated in FY26.	FY24 CARRY FORWARD	★	★
William Hilton Parkway EB (Port Royal Plaza to Mathews Drive/Folly Field Road)	Future Preliminary Planning, Design (Conceptual & Final), Permitting, Easement Acquisition, and Construction of +/- 1 mile of pathway from Folly Field Road to Port Royal Plaza	FY26-29		
William Hilton Parkway at Sea Pines Circle	Future Preliminary Planning, Design (Conceptual & Final), Permitting, Easement Acquisition, and Construction of pathway around perimeter of Sea Pines Circle	FY26-29		
William Hilton Parkway EB (Gum Tree Road to Gardner Drive)	Future Preliminary Planning, Design (Conceptual & Final), Permitting, Easement Acquisition, and Construction of pathway from Gardner Drive to Gum Tree Road	FY26-29		
William Hilton Parkway EB (Squire Pope Road to Gum Tree Road)	Future Preliminary Planning, Design (Conceptual & Final), Permitting, Easement Acquisition, and Construction of pathway from Gum Tree Road to Squire Pope Road	FY26-29		
William Hilton Parkway WB (Bridge to Jenkins Road to Squire Pope Road)	Future Preliminary Planning, Design (Conceptual & Final), Permitting, Easement Acquisition, and Construction of pathway from Bridge to Squire Pope Road	FY26-29		
Dunnagans Alley (Wexford Drive to Arrow Road)	Final Design, Permitting, and begin Easement Acquisition for streetscape improvements from Wexford Drive to Arrow Road. Construction anticipated in FY27.	FY24 CARRY FORWARD	★	★
Cross Island Parkway (Coastal Discovery Museum Access) to Spanish Wells Road	Future Preliminary Planning, Design (Conceptual & Final), Permitting, Easement Acquisition, and Construction of pathway from Cross Island Parkway access to Spanish Wells Road	FY26-29		

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25 PRIORITY LIST

PROJECTS	PROJECT SCOPE	STATUS	STAFF PRIORITY	PLANNING COMMISSION PRIORITY
Shelter Cove Towne Centre to Shelter Cove Marina	Future Preliminary Planning, Design (Conceptual & Final), Permitting, Easement Acquisition, and Construction of +/- 2000 LF of pathway from Shelter Cove Marina to Shelter Cove Community Park	FY26-29		
South Forest Beach (from HAWK Signal to Marriott Hotel)	Future Preliminary Planning, Design (Conceptual & Final), Permitting, Easement Acquisition, and Construction of pathway on South Forest Beach Drive	FY26-29		★
Lagoon Road (Avocet Road to North Forest Beach Drive)	Future Preliminary Planning, Design (Conceptual & Final), Permitting, Easement Acquisition, and Construction of pathway on Lagoon Road	FY26-29		
Cordillo Parkway at Pope Avenue	Construction of pathway connection from Pope Avenue to Shipyard along Cordillo Parkway.	FY24 CARRY FORWARD	★	★
TOTAL PATHWAY PROGRAM				
ROADWAY PROGRAM				
DIRT ROAD ACQUISITION & PAVING PROGRAM	Program to accept dedications of private, unpaved roads to become public rights of way and then pave the roads and install storm drainage infrastructure.			
Mitchelville Lane	Final Permitting & Construction of +/- 1300 LF paved road, pending 100% ROW Acquisition.	FY24 CARRY FORWARD	★	★
Pine Field Road	Construction in FY26 pending 100% ROW Acquisition	FY24 CARRY FORWARD	★	★
Horse Sugar Lane & Alice Perry Drive	Design (Final), Permitting, & Construction of +/- 925 LF of paved road, pending 100% ROW Acquisition.	FY24 CARRY FORWARD	★	★
Freddie's Way	Design (Final), Permitting, & Construction of +/-900 LF paved road, pending 100% ROW Acquisition.	FY24 CARRY FORWARD	★	★
Alfred Lane	Preliminary Planning, Design (Conceptual & Final), & Permitting +/- 900 LF of paved road. Construction anticipated for FY26 pending 100% ROW Acquisition.	FY24 CARRY FORWARD	★	★
Aranda's Way	Preliminary Planning, Design (Conceptual & Final), & Permitting +/- 350 LF of paved road, pending 100% ROW Acquisition. Construction planned for FY26.	FY26-29		
Christopher Drive	Preliminary Planning, Design (Conceptual & Final), & Permitting +/- 950 LF of paved road, pending 100% ROW Acquisition. Construction planned for FY26.	FY26-29		
Darling Road	Preliminary Planning, Design (Conceptual & Final), & Permitting +/- 550 LF of paved road, pending 100% ROW Acquisition. Construction planned for FY26.	FY26-29		
Manatee Way	Preliminary Planning, Design (Conceptual & Final), & Permitting +/- 850 LF of paved road, pending 100% ROW Acquisition. Construction planned for FY26.	FY26-29		
Benjamin Drive	Survey, Planning, Design, Permitting, and ROW acquisition in FY25. Construction anticipated in FY26 pending 100% ROW Acquisition.	FY25	★	★
Other Dirt Roads To Be Determined	Future paving of existing dirt roads	FY26-29		
WILLIAM HILTON PARKWAY ENHANCEMENTS	Improvements to William Hilton Parkway from Sea Pines Circle to Spanish Wells Road (SCDOT Gateway project) targeting safety, beautification and consistency to include landscaping, signage, pavement markings, curbing etc.			
William Hilton Parkway Gateway Corridor & Stoney Corridor	Additional planning for improvements to William Hilton Parkway on recommendations not included in SCDOT project	FY24 CARRY FORWARD	★	★
Islandwide Intersection Improvements Striping, Wayfinding, Safety Signage Pedestrian and Vehicular Enhancements	Installation of consistent and uniform signs, pavement markings, lighting, landscaping, and related traffic signs, etc. for 26 intersections based on Corridors Plan. Striping, signage, midblock crossing, lighting, etc. Island wide branding and style design guide based on recommendations from Corridor Study Project will identify new design standards, materials, implementation, etc.	FY24 CARRY FORWARD	★	★
Wilborn Rd, Pembroke Dr, Drive Turn Lane Extensions / Curb and Gutter	Design and permitting of extended turn lanes to alleviate vehicle stacking and prevent rutting and driving into the medians at William Hilton Parkway intersections with Wilborn Rd, Pembroke Dr. Construction anticipated in FY26.	FY24 CARRY FORWARD	★	★
Dillon Road at William Hilton Parkway - Right Turn Lane	Right Turn lane from Dillon Road onto William Hilton Parkway Project has existed with no budget, Design in FY26, Construction in FY26 & FY27	FY26-29		
POPE AVE., PALMETTO BAY ROAD, ARROW ROAD, & NEW ORLEANS ROAD STREETScape ENHANCEMENTS				
Pope Avenue Streetscape Enhancements	Implementation of recommendations from the Corridors Planning project	FY24 CARRY FORWARD	★	★
Palmetto Bay Road Streetscape Enhancements	Future streetscape improvements to Palmetto Bay Road Corridor from Cross Island Parkway to Sea Pines Circle including landscaping, pathways, signage, etc.	FY26-29		
Arrow Road Streetscape Enhancements	Future streetscape improvements to Arrow Road including landscaping, pathways, signage, etc.	FY26-29		
New Orleans Road Streetscape Enhancements	Future streetscape improvements to New Orleans Road including landscaping, pathways, signage, etc.	FY26-29		

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25 PRIORITY LIST

PROJECTS	PROJECT SCOPE	STATUS	STAFF PRIORITY	PLANNING COMMISSION PRIORITY
Main Street Enhancements	Design (Final) & Permitting of improvements to Main Street from Whooping Crane to Wilborn Road including side streets (Museum Street, Central Avenue, and Merchant Street and North Main Street from Whooping Crane to Hospital Center Boulevard including roadway, pathways, streetscape, and drainage improvements. Construction planned for multiple fiscal years. Construction of a new roundabout at Wilborn Road and a new roundabout at Hospital Center Boulevard planned for future fiscal years.	FY24 CARRY FORWARD	★	★
Roadway Maintenance & Improvements	Maintenance of and Improvements to existing roadways including general maintenance such as repair of potholes, curbing, and shoulders; pavement markings; permanent traffic signs; etc.	FY25	★	★
Adaptive Signal System Maintenance	Ongoing and recurring maintenance of traffic signal system and maintenance of traffic mast arms and signage (\$230,000); Reimbursement by SCDOT through IGA. Painting of mast arms at all 26 locations at \$25,000 per intersection (\$650,000)	FY25	★	★
Marshland Road (Mathews Drive to Leg O' Mutton)	Future streetscape improvements from the Mathews-Marshland Roundabout to Leg O' Mutton	FY26-29		
Fish Haul Road/Baygall Road Corridor	Future streetscape improvements to include traffic calming, landscaping, pathways, signage, etc. Project to be coordinated with Barker Field Park Master Plan.	FY26-29		
Bow Circle Connectivity		FY26-29		
Corridors Segment 1 - Spanish Wells to Gumtree Road		FY26-29		★
Corridors Segment 2 - Gumtree Road to Beach City Road; Main Street	See Main Street Detail above; future improvements of Segment 2 in future fiscal years	FY25	★	★
Corridors Segment 3 - Beach City Road to Dillon Road	Design (Final), Permitting & Construction of improvements including lighting, crosswalk markings, and signage to enhance pedestrian safety.	FY25	★	★
Corridors Segment 4 - Dillon Road to Folly Field/Mathews Drive		FY26-29		
Corridors Segment 5 - Mathews to Shelter Cove Lane	Design of potential improvements identified by the Town and SCDOT.	FY25	★	★
Corridors Segment 6 - Shelter Cove Lane to Arrow Road	Design, permitting and construction of potential improvements identified by the Town and SCDOT.	FY26-29		
Corridors Segment 7 - Palmetto Bay Road, Arrow Road and New Orleans Road	Design, permitting and construction of potential improvements identified by the Town and SCDOT.	FY26-29		
Corridors Segment 8 - Sea Pines Circle, Pope Avenue, Coligny Circle, and portions of NFB/SFB	Design, permitting and construction of potential improvements identified by the Town and SCDOT.	FY25	★	★
Landscape, Lighting, and Safety Enhancements	Beach City Road roundabout, Pope Avenue, WHP, Mathews Drive, Dunnagans roundabout, Squire Pope Roundabout, Palmetto Bay Road, Cross Island Parkway	FY25	★	★
TOTAL ROADWAY PROGRAM				

PARK PROGRAM

PARKS & RECREATION				
Mid-Island Tract Park	Design (Final) and Permitting of phase 1 of new community park underway. Construction of Phase 1 starting in FY25.	FY24 CARRY FORWARD	★	★
Chaplin Community Park Renovation	Renovation of existing Community Park. Design (Final) and permitting in FY25. Phase construction of park improvements over several fiscal years	FY24 CARRY FORWARD	★	★
Crossings Park Renovation including Bristol Sports Arena	Renovation of existing Community Park Design, permitting, and construction of 12 pickleball court complex on Arrow Road (\$3.3M); Design and permitting of park improvements; Construction of Skate Park (\$650k-900k) & Pump Track (\$350k-600k) and park amenities); Resurface Roller Hockey/Basketball venue including paint inside Rink panels and kickboards, install 64 new exterior rink panels, install 4 72" glass Basketball backboard system, Sand and paint existing Posts (\$108k); Design, permitting of all-weather court structure	FY24 CARRY FORWARD	★	★
Shelter Cove Community Park Expansion	Phase 2 expansion of existing Community Park; Design (Final) and permitting in FY25 with construction in FY26	FY24 CARRY FORWARD	★	★
Chaplin Linear Park with Treehouse	Design (Conceptual & Final) and Permitting of Phase 1 of Linear Park including trail head up-fit, pedestrian bridge at Broad Creek inlet, tree house, and marsh-side trail connection to Singleton Beach Road	FY24 CARRY FORWARD	★	★
Patterson Family Park	Construction for new Neighborhood Park in FY25	FY24 CARRY FORWARD	★	★
Taylor Family Park	Construction for new Neighborhood Park in FY25	FY24 CARRY FORWARD	★	★
Barker Field including Barker Field Extension	Improvements to Barker Field Extension including fencing, new lights, bleachers, player benches, swings; Design (Final), Permitting and Construction in FY25. Design (Conceptual) for newly acquired Barker Field Master Plan. Construction in future fiscal years.	FY24 CARRY FORWARD	★	★

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25 PRIORITY LIST

PROJECTS	PROJECT SCOPE	STATUS	STAFF PRIORITY	PLANNING COMMISSION PRIORITY
Ford Shell Ring	CDBG project; Design and permitting for improvements to supplement Beaufort's County's construction project	FY24 CARRY FORWARD	★	★
FY25 Coligny Circle Quadrant Pocket Park (Pope Ave enhancements)	Improvements to include plaza amenity space, signage, landscaping, multi-use path. Design and permitting in FY24. Construction in FY25.	FY25	★	★
Island Recreation Association - Capital Projects				
Rec Center Building Enhancements	Recreation center enhancements	FY25	★	★
Rec Center Pool Enhancements	Pool enhancements including dome equipment and pool equipment updates, windscreens, locker replacement, pool covers, etc.	FY25	★	★
Parks/Event Enhancements	Athletic fields and event parks improvements	FY25	★	★
Outdoor Recreation	Basketball court improvements; backboards, sun shade, light replacement, court replacement	FY25	★	★
Public Art Program	Sculptures for installation at Shelter Cove Sculpture Trail (3) – Dana Montlack Site prep at Sculpture Trail (preparing for installation, replace shell at pathway) Replacement signs for Public Art collection 20@ \$135 each Deposit for 2025 Sculpture Trail installation of Seward Johnson pieces Unkeep/maintenance/repair of permanent collection and sites Includes various identified facility and service improvements at existing parks including restroom partition replacement, restroom floor re-tiling, restroom building roof replacement, etc.	FY24 CARRY FORWARD	★	★
GENERAL PARK ENHANCEMENTS				
Jarvis Creek Park Enhancements	ADA accessibility improvements, site and landscape enhancements	FY25	★	★
Greens Shell Park Enhancements	Replacement of property line fencing, curb, playground equipment, and observation decks	FY24 CARRY FORWARD	★	★
Old Schoolhouse Park Enhancements	Landscape & site improvements: ADA parking and sidewalks, restroom, shade, signage, seating, basketball court resurface, landscaping, etc.	FY24 CARRY FORWARD	★	★
Rowing & Sailing Center Park Enhancements	New in FY25 - Upgrades TBD	FY25	★	★
TOTAL PARK PROGRAM				

FACILITIES AND EQUIPMENT PROGRAM				
Town Hall Facility Enhancements	Installation of upgrades to building including structural and flooring repairs, painting, sprinkler heads, carpet, etc.	FY25	★	★
Shelter Cove/BCSO Office	Building Storage enhancements	FY24 CARRY FORWARD	★	★
Fire Rescue Headquarters/Dispatch Center/EOC (New Facility)	Future construction of new facility	FY26-29		
Fire Rescue Training Center Facility Upgrades	Upgrades to Classroom and Phase 1 of Burn Building	FY24 CARRY FORWARD	★	★
Facilities Maintenance Building Mezzanine	Future addition of mezzanine in bay and garage areas for storage	FY26-29		
Light Fixture upgrades at all Fire Stations, Fire Rescue HQ, and Training Center	Update all CFL fixtures to LED	FY26-29		
Wild Wing Café Building Demolition	Demolition of recently acquired building, parking lot design and permitting and construction	FY25	★	★
Tree Planting and Forest Management Program	New tree planting islandwide. Assess and evaluate areas to manage undergrowth and promote specimen trees and park/facility functionality.	FY25	★	★
Station 1 replacements	Carpet replacement, LED light conversion, Shower door replacement, and replacement of bay doors (\$200k).	FY25	★	★
Station 3 replacements	Replace carpet, bathroom renovations throughout, and interior painting, and replacement of bay doors (\$200k) Replace Generator	FY25	★	★
Station 4 replacements	Interior painting and replace kitchen, hallway and utility room flooring and replacement of bay doors (\$200k)	FY25	★	★
Station 5 replacements	Replace flooring in kitchen, hallways and utility room. Replacement of bay doors in FY26	FY25	★	★
Station 6 replacement	Renovation in storage closets, repaint weight room and bunk rooms, add electrical outlets to bunk rooms, concrete pad under pullup station, and new lockers in officers bunkroom. Replacement of bay doors in FY26	FY25	★	★
Station 7 replacements	Replace cooktop, replace carpet in living quarters, and replace insulation in bay roof area. Replacement of bay doors in FY26	FY25	★	★
FY25 Fire Training Center	Replace the flooring in office and laundry with LVF.	FY25	★	★
FY25 Fire Rescue HQ replacements	Exterior storage shed renovation, front lobby renovation, and electrical panel surge protection.	FY25	★	★
FY25 EOC replacements	Center work station renovation, chairs, and painting of interior hallway, dispatch kitchen, office, counter top.	FY25	★	★

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25 PRIORITY LIST

PROJECTS	PROJECT SCOPE	STATUS	STAFF PRIORITY	PLANNING COMMISSION PRIORITY
Security access upgrades	Replacement of the door access control systems at all Fire/Rescue locations	FY25	★	★
Coastal Discovery Museum - Capital Projects				
Discovery House	Paint exterior and interior, doors/hardware, wood rot repairs	FY25	★	★
Armstrong/Hack House	Floors and office renovation	FY25	★	★
Pavilion	Floors	FY25	★	★
Discovery Lab	Interior repairs	FY25	★	★
Pavilion/Restroom Building	Structural repairs	FY25	★	★
Horse Barn	Structural repairs	FY25	★	★
Misc. Improvements	Front and side gates, boardwalks repair, tree work, well/field irrigation, fence repair, HVAC platform and replacement	FY25	★	★
Hay Barn	Interior repairs	FY25	★	★
Event Space Improvements	Construction of Town initiated enhancements including ADA compliance and lighting upgrades	FY25	★	★
Historic Mitchelville Freedom Park - Capital Projects	At the request of Ahmad Ward, Executive Director, Historic Mitchelville Freedom Park seeks funds to improve property in accordance with approved master plan	FY24 CARRY FORWARD	★	★
IT EQUIPMENT & SOFTWARE				
Town Hall Equipment & Software				
Town Strategic Plan SWOT for Town Connectivity	Strategic Plan request for connectivity SWOT analysis	FY24 CARRY FORWARD	★	★
Public Safety Systems Equipment and Software				
Dispatch Center Equipment				
Station Alerting	Current Station Alerting system is reaching end of service and is not compatible with modern IT infrastructure. Costs to maintain are increasing and parts are difficult to obtain Complete in FY24	FY24 CARRY FORWARD	★	★
Dispatch Center Workstation Desks	Replacement of Dispatch workstation desks	FY25	★	★
Hardware Reserve	This will be for any unplanned needs that arise during the budget year	FY25	★	★
Conference Room replacement equipment for Fire Stations 1,5, and 6	Conference Room AV equipment for Fire Stations 1,5,6 for staff trainings and community meetings	FY25	★	★
Infrastructure lifecycle replacement year 2 of 5	Second year of five year infrastructure lifecycle replacements. Part of IT Strategic Plan, 20% of equipment for five year	FY25	★	★
ESRI to hosted solution	Request to move the services needed to operate ESRI, public dashboards, and maps to a hosted solution for continuity of government during a disaster related emergency. Part of IT Strategic Plan	FY25	★	★
ESRI Advantage Program	Software and Application Package, year 2 of 2	FY25	★	★
Replacement of end user equipment year 2 of 4	Replacement of end user laptops, docking stations, monitors, etc. This is the second year of four year life cycle replacement within our IT Strategic Plan	FY25	★	★
Document Management Migration from Laserfiche to Sharepoint	Request to migrate document management system to Sharepoint for more modern and user friendly system, part of our IT Strategic Plan	FY25	★	★
Public Safety Equipment Replacement	Public Safety and dispatch replacement equipment for fleet vehicles and dispatch areas. Also includes replacement radios and batteries.	FY25	★	★
Website Migration	Migration of custom website to a content management system (CMS).	FY25	★	★
SECURITY CAMERAS & CONNECTIVITY				
Public Safety Cameras	Add 16 specialty public safety cameras to the Town for enhanced coverage	FY24 CARRY FORWARD	★	★
Chaplin Park Camera replacements	Replace existing cameras and add cameras where there is no coverage at the soccer fields	FY25	★	★
Jarvis Creek Park Camera Replacements	Replace cameras and public wifi equipment	FY25	★	★
Ford Shell Ring Camera Installation	Install safety cameras	FY25	★	★
Islanders Beach Park Camera Replacements	Replace cameras and public wifi equipment	FY25	★	★
FIRE/MEDICAL SYSTEMS & EQUIPMENT REPLACEMENT				
Cardiac Monitor Replacement	Replace (13) cardiac monitors	FY26-29		

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25 PRIORITY LIST

PROJECTS	PROJECT SCOPE	STATUS	STAFF PRIORITY	PLANNING COMMISSION PRIORITY
SCBA Replacement	Replace SCBAs	FY26-29		
TIC Replacement	Replace TIC	FY26-29		
Stretcher Replacement	Replace stretchers	FY26-29		
Fire Hose Replacement	Replace Reserve Hose	FY25	★	★
Fire Hydrant Expansion	Installation of Fire Hydrants through matching program with HHPSD. Reoccurring annually	FY24 CARRY FORWARD	★	★
TOTAL FACILITIES AND EQUIPMENT PROGRAM				

STORMWATER PROGRAM

Wexford Debris System Design 30000PWE-55300-WEP00 BUDGET 30000PWE-55322-WEP00 DESIGN	Overhaul including 2 new pumps, new controls, debris screens, new genset, new conduit, new SCADA monitoring system, new control building in FY26/FY27; need to plan for \$5 million in one fiscal cycle, construction must occur between late Sept and late May Design of pump station to consider multiple factors including function and aesthetics in preparation for FY24 construction \$400K to To sandblast and repaint pump chamber walls and fill in sinkholes around the perimeter of the well. \$46K for additional engineering design	FY24 CARRY FORWARD	★	★
Gum Tree Road Improvements 30000CXN-55300-XN116 BUDGET 30000CXN-55325-XN116 SURVEY	Permitting & Construction of improvements to address various deficiencies along Gum Tree Road between Katie Miller Drive and Georgianna Drive, including regrading of ditches, installation of new inlets, new pipe and repairs along the outfall system	FY24 CARRY FORWARD	★	★
Jarvis Creek Outfall 30000CXN-55300-XN117 BUDGET 30000CXN-55325-XN117 SURVEY	\$75K to implement improvements Installation of flap gates on the outfall end of two 84-inch diameter concrete pipes that discharge stormwater from the Jarvis Creek Pump Station outfall system; necessary to improve operation and effectiveness of the pump station during extreme events by mitigating the impacts of tidal storm surge on the system \$125K to complete permitting and design	FY24 CARRY FORWARD	★	★
25 Moonshell Road 30000CXN-55300-XN068 BUDGET 30000CXN-55324-XN068 ENVIRONMENTAL	Construction in FY24 Permitting & Installation of 500 linear feet of 24-inch pipe and two inlet structures to improve efficiency and reduce long-term maintenance costs along the existing Folly Field ditch between Moonshell Road and the Island Club	FY24 CARRY FORWARD	★	★
Cordillo Court Improvements 30000CXN-55300-XN119 BUDGET	\$90K for construction in late FY25 Permitting & installation of improvements to address drainage issues on and adjacent to Town-owned property including inlets, pipe and minor grading	FY24 CARRY FORWARD	★	★
Palmetto Hall Outfall Improvements	Addition of hydraulic capacity at the system outfall and addition of backflow prevention devices; \$100K for consultant design (\$75K) & field surveys (\$25K)	FY25	★	★
Lawton Pump Station 30000PSP-55300-SPP01 BUDGET 30000PSP-55385-SPP01 REPLACEMENT	Third pump at Lawton Station to complete replacement of all 2006 pumps FY23 Cary Forward (Budget Amendment): \$980,000 for 2 new pumps and 5 new gates + FY24 Third pump at Lawton (\$350K) to complete replacement of all 2006 pumps	FY24 CARRY FORWARD	★	★
Pump Station Security Cameras 30000CXN-55300-XN131 BUDGET 30000CXN-55350-XN131 EQUIPMENT	Add security cameras at pump stations	FY24 CARRY FORWARD	★	★
Howell Tract Access Gate	Install a new automatic gate with code or card access at the entrance to the Howell Tract lay-down yard on Arrow Road	FY25	★	★
Main Street Drainage Improvements 300000CR-55300-RR099 BUDGET	Improvements based on 2019 assessment completed by SWU \$100K to complete cleaning and CCTV of trunk line system; \$150K to undertake any critical improvements needed.	FY25	★	★
TOTAL STORMWATER PROGRAM				

FLEET PROGRAM

Town Vehicle Replacement				
Staff Vehicle Replacement	Replacement of staff vehicles over 10 years old including vehicle outfitting	FY25	★	★

TOWN OF HILTON HEAD ISLAND - CAPITAL IMPROVEMENTS PROGRAM FY25 PRIORITY LIST

PROJECTS	PROJECT SCOPE	STATUS	STAFF PRIORITY	PLANNING COMMISSION PRIORITY
New Staff Vehicles	Vehicles including vehicle outfitting for new staff as needed. No roll forward. No new Money	FY25	★	★
FR Apparatus & Vehicle Replacement				
Engine/Pumper Replacement/Quint Company Replacement (2)		FY24 CARRY FORWARD	★	★
Support Vehicle Replacement	Fork lift Delivered in service. FY25 \$ is for Service Truck	FY24 CARRY FORWARD	★	★
Ladder Truck Replacement (2)	Ladder Truck Replacement - (2) Tillers min. 36 month build	FY25	★	★
Specialty Vehicles	Replacement of Specialty vehicles	FY24 CARRY FORWARD	★	★
Battalion 1 Replacement	Replacement of Battalion 1 vehicle	FY24 CARRY FORWARD	★	★
Medic Unit Replacement	Replacement of Medic Units (10-year cycle)	FY24 CARRY FORWARD	★	★
Public Safety Boat	War Eagle 19' Aluminum Boat	FY25	★	★
TOTAL FLEET PROGRAM				
LAND ACQUISITION & ADMINISTRATION				
Land Acquisition Administration	Land acquisition and soft costs including ROW, Survey, Appraisals, Legal Fees, etc. Includes demolition and clean up of Jonesville Road property.	N/A	N/A	N/A
Land Acquisition	Land acquisition: 30 Bryant Road, 71 Shelter Cove Lane, 72 Pope Avenue, .5 acre Mathews Drive	N/A	N/A	N/A