

Town of Hilton Head Island

Stormwater Utility Program Overview

*Town Council Workshop
October 30, 2024*

Jeff Netzinger
Director of Engineering and Projects



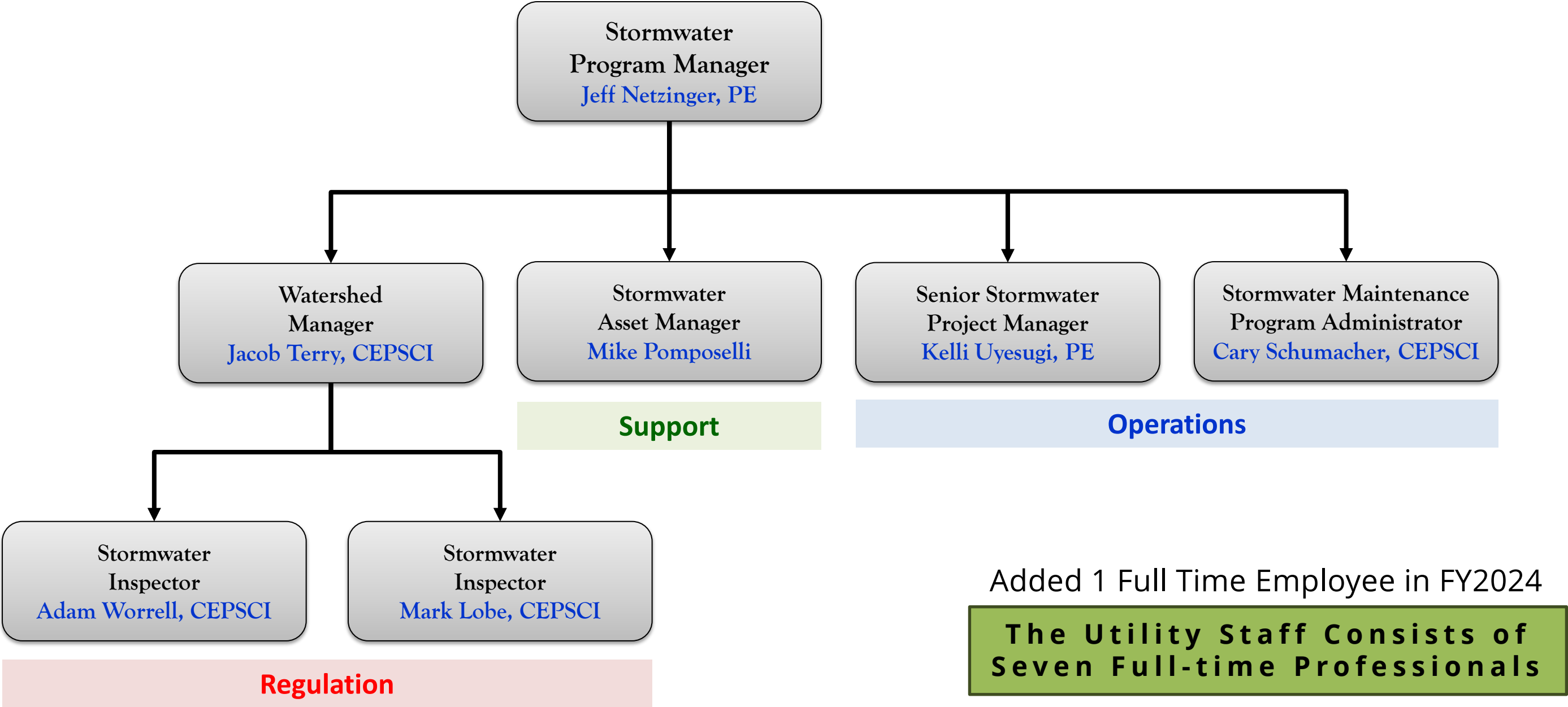
Town of Hilton Head Island

STORMWATER UTILITY – PRESENTATION OVERVIEW

- **Stormwater Utility Overview**
 - **Staffing**
 - **Revenue**
 - **Expenses**
 - **Fund Balance**
- **Targeted Discussion**
 - **Capital Improvement Program SWU**
 - **Routine Maintenance Program**
 - **Channels**
 - **Street Sweeping**
 - **Ponds**
 - **Pump Stations**
 - **Corrective Maintenance Program**
 - **Extent of Service**
 - **Drainage Agreements**
 - **Ranking & Project Prioritization**
 - **Service Request Evaluation**
 - **Annual SWU and CIP Budget Development**
- **Stormwater Utility Program Challenges/Opportunity**

Town of Hilton Head Island

STORMWATER UTILITY OVERVIEW – STAFFING

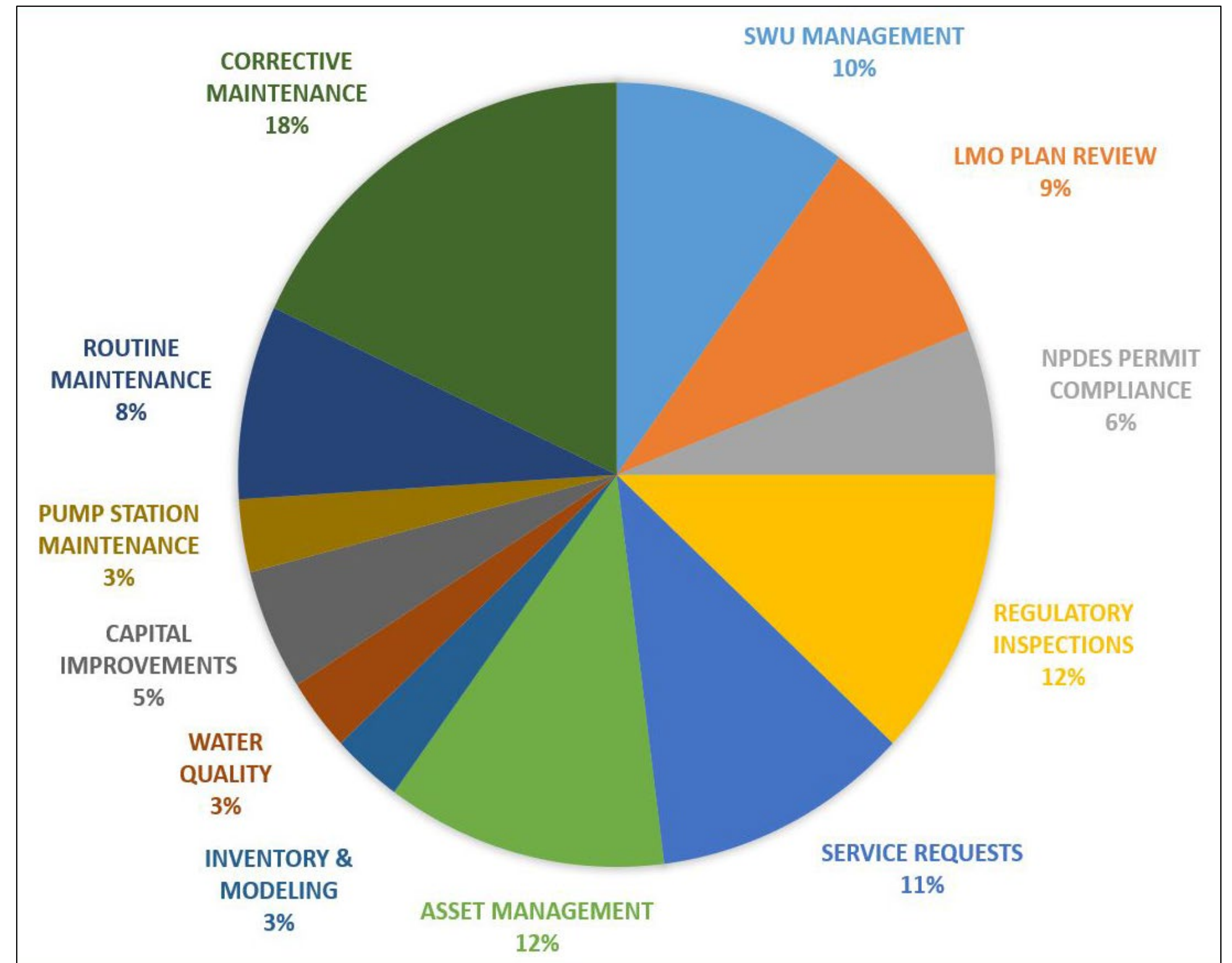


Town of Hilton Head Island

STORMWATER UTILITY OVERVIEW – ALLOCATION OF STAFF RESOURCES

Staff time allocation distributed over 12 significant activity categories:

- Utility Management
- LMO Plan Review
- NPDES Permit Compliance
- Regulatory Inspections
- Service Request Data Management
- Infrastructure Asset Management
- Inventory & Modeling Program
- Water Quality Programs
- Capital Improvement Program
- Pump Station Maintenance Program
- Routine Maintenance Programs
- Corrective Maintenance Program



Annual SWU Staff Effort by Activity Category (Manhours)

Town of Hilton Head Island

STORMWATER UTILITY OVERVIEW – REVENUE

Stormwater Utility Revenue

- The Utility was established in 2001 per an IGA with Beaufort County.
- A stormwater fee is included on annual property tax bills.
- Fees are calculated based on three components:
 - Administrative Fee (flat rate per account)
 - Impervious Area (based on total measured in square feet)
 - Gross Area (measured in acres)
- Fees are based on a 4,906 ft² Single-family Unit (SFU).
- Town Council elected to increased the base SFU fee rate from \$108.70 to \$150.00 for a Single-family unit in 2017.
- Beaufort County collects the fees and transfers all funds to the Town, less an administrative fee.
 - The FY 2025 administrative fee is \$3.90 per account based on 35,865 accounts, totaling \$139,873.
- **Total Stormwater Fee revenue was \$5,275,035 in FY 2024**

	Town of Hilton Head Island	Beaufort County	Town of Bluffton	City of Beaufort	Town of Port Royal
Administrative Fee (flat rate/account)	\$24.00	\$19.00	\$5.00	\$5.00	\$5.07
Impervious Area Unit (unit: square feet)	\$105.00	\$71.00	\$85.00	\$95.00	\$43.50
Gross Area Unit (unit: acres)	\$21.00	\$10.00	\$25.00	\$35.00	\$11.43
Total	\$150.00	\$100.00	\$115.00	\$135.00	\$60.00

FY 2024 Stormwater Fee Structure Comparison (based on One Single Family Unit)

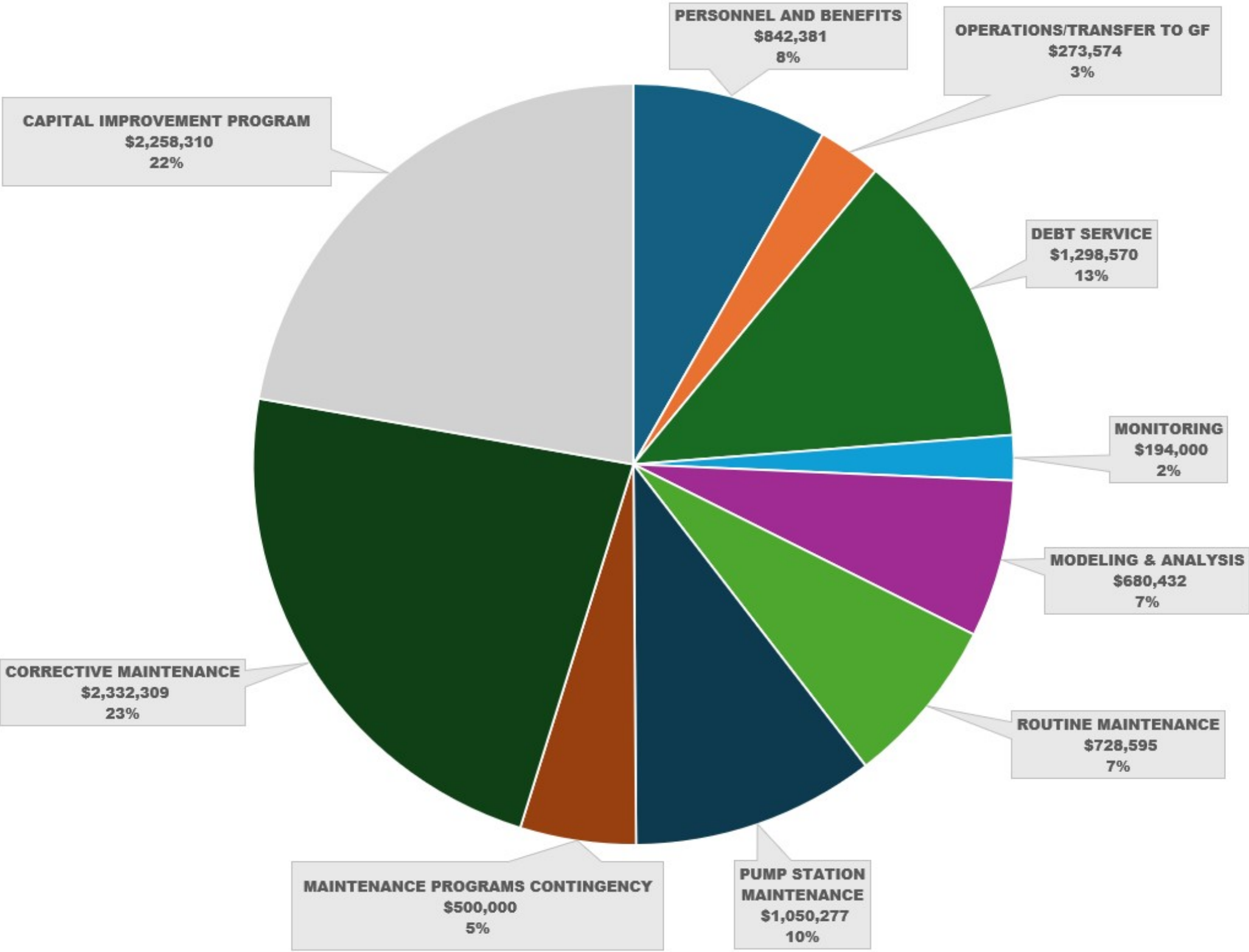
Town of Hilton Head Island

STORMWATER UTILITY OVERVIEW – EXPENSES (FY2025 BUDGET ALLOCATION)

○ Personnel & Benefits	\$ 842,381
○ Operations/Transfer to General Fund	\$ 273,574
○ Debt Service (P&I)	\$1,298,570
○ Monitoring Programs	
○ Water Quality Monitoring	\$ 140,000
○ Tide Monitoring	\$ 4,000
○ Weather Monitoring	\$ 50,000
○ Modeling and Analysis Programs	
○ Inventory & Modeling	\$ 375,271
○ Resiliency Planning	\$ 305,161
○ Routine Maintenance Programs	
○ Channel Maintenance	\$ 360,000
○ Street Sweeping	\$ 340,000
○ Pond Maintenance	\$ 28,595
○ Pump Station Maintenance	\$1,050,277
○ Maintenance Programs Contingency	\$ 500,000
○ Corrective Maintenance Program	\$2,332,309
○ Transfer to CIP Program	\$2,258,310

Programs Total

\$10,158,448



FY 2025 Budget Allocation, Including the 10/15 Budget Amendment

Town of Hilton Head Island

STORMWATER UTILITY OVERVIEW – FUND BALANCE

Stormwater Fund Balance

- The fund balance increased by 46.3% between 2019 and 2024
- The fund balance will decrease in FY2025 per Town Council approval of both:
 - the FY2025 Budget (supported in part with prior year unspent fund balance), and
 - the October 2025 Budget Amendment to address recent tropical storm impacts

	FY2019		FY2020		FY2021		FY2022		FY2023		FY2024 PRELIMINARY		FY2025 PROJECTED	
STORMWATER COLLECTIONS REVENUE	\$	4,895,801	\$	4,928,623	\$	5,043,167	\$	5,081,075	\$	5,066,598	\$	5,275,035	\$	5,475,100
STORMWATER EXPENSES	\$	3,809,206	\$	4,449,281	\$	4,883,899	\$	4,579,158	\$	2,428,728	\$	4,698,935	\$	10,158,448
FUND BALANCE INCREASE	\$	1,086,595	\$	479,343	\$	159,268	\$	501,917	\$	2,637,870	\$	576,100	\$	(4,683,348)
FUND BALANCE	\$	9,400,212	\$	9,879,555	\$	10,038,823	\$	10,540,740	\$	13,178,610	\$	13,754,710	\$	9,071,362

Town of Hilton Head Island

CAPITAL IMPROVEMENT PROGRAM -SWU

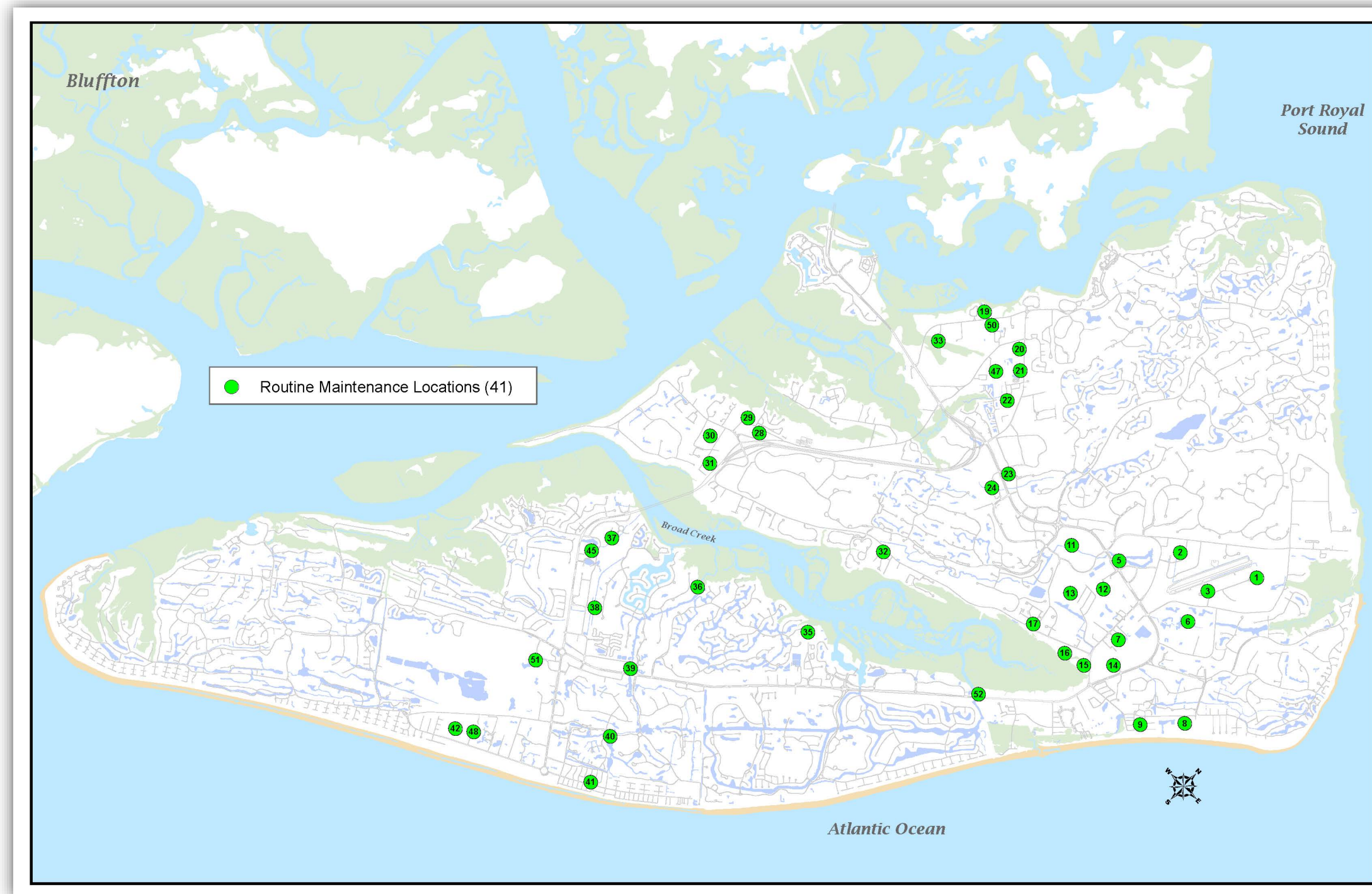
FY2025 CIP Projects

	Project Name	Budget	Project Description	FY 2025 Scope of Work
1	Wexford Pump Station Overhaul	\$ 1,190,994	Facility rehabilitation and improvement	Chamber wall rehab; consultant design
2	Gum Tree Road Drainage Improvements	\$ 85,000	Drainage system improvements	Design, permitting, and construction
3	Jarvis Creek Outfall Improvements	\$ 165,000	Resilience improvements	Design and permitting
4	Folly Field/Moonshell Rd Drainage Improvements	\$ 120,000	Drainage system improvements	Design and permitting
5	Main Street Drainage Improvements	\$ 250,000	Drainage system improvements	System cleaning and inspection
6	Palmetto Hall Outfall Improvements	\$ 100,000	Drainage system improvements	Design and easement acquisition
7	Howell Tract Access Control System	\$ 20,000	Security improvements	Control system installation
8	Cordillo Courts Drainage Improvements	\$ 70,000	Drainage system improvements	Design, permitting, and construction
9	Lawton Pump Station Overhaul – Pump Replacement	\$ 327,316	Replacement of a third pump	Purchase and Installation (complete)
	TOTAL	\$ 2,328,310		

Town of Hilton Head Island

ROUTINE MAINTENANCE PROGRAM

► CHANNELS (CONTRACTED SERVICES)

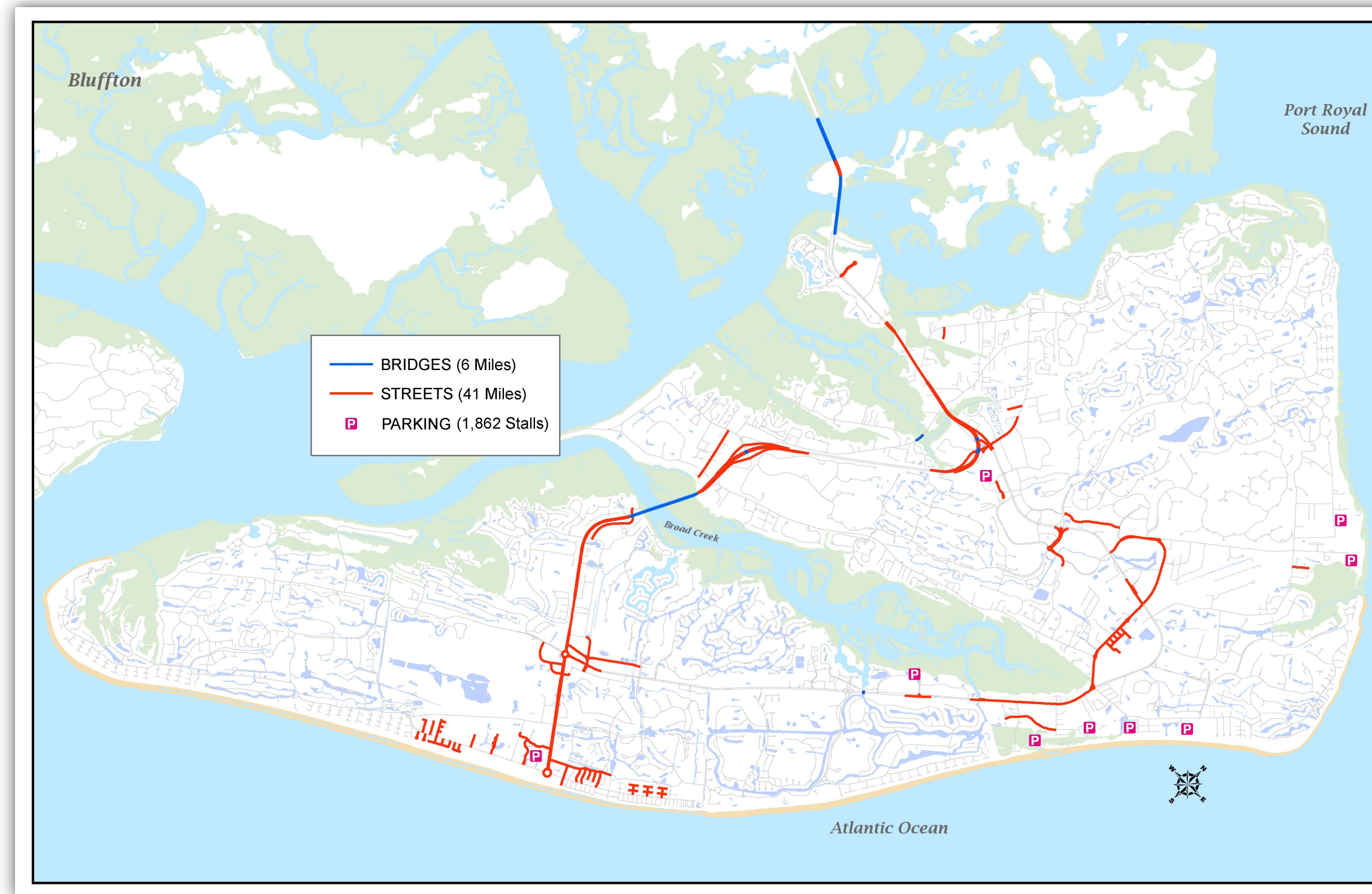


Routine System Maintenance Location Map - 41 locations

Town of Hilton Head Island

ROUTINE MAINTENANCE PROGRAM

► STREET SWEEPING (CONTRACTED SERVICES)

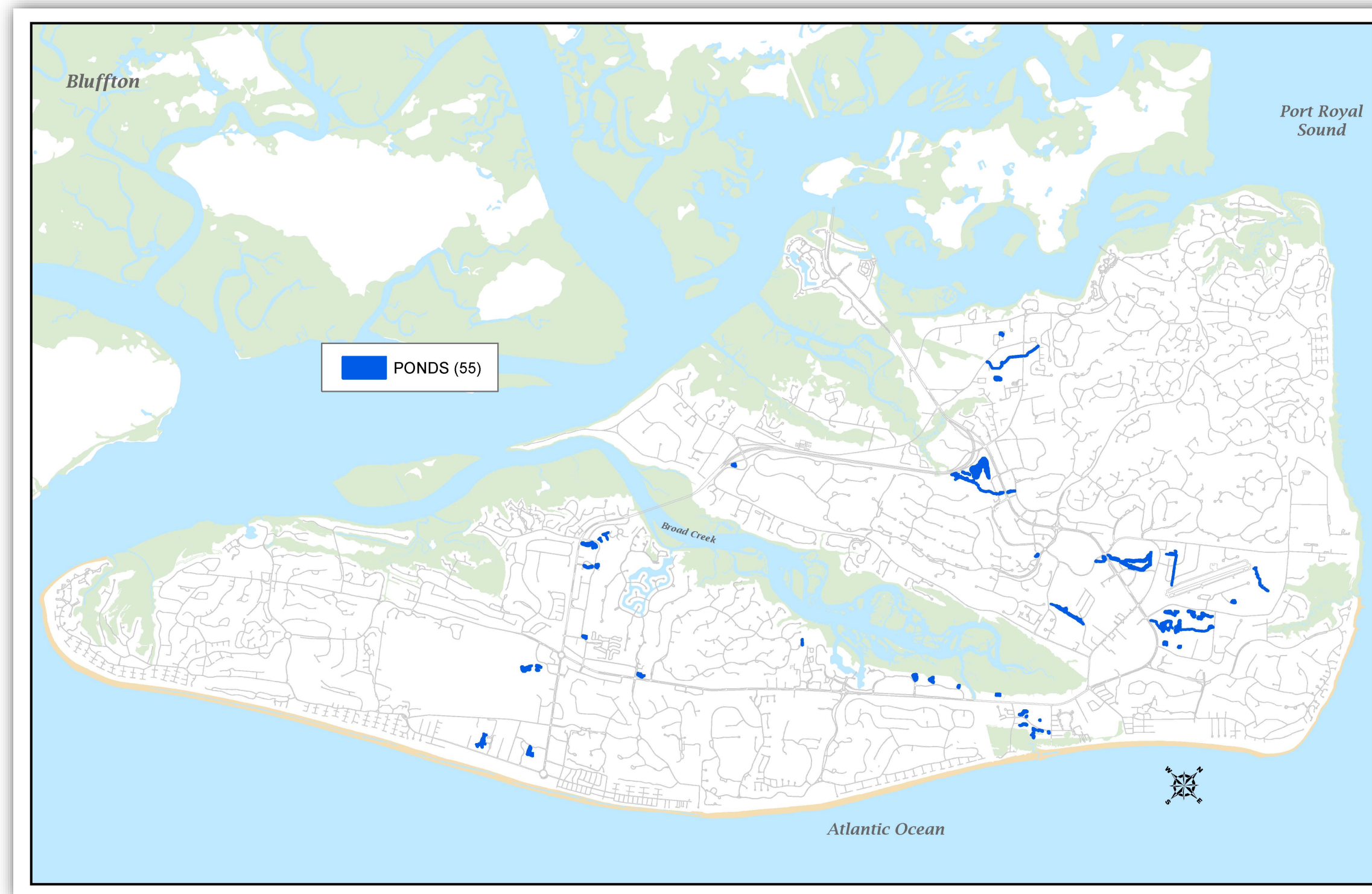


Street Sweeping Program Map

Town of Hilton Head Island

ROUTINE MAINTENANCE PROGRAM

► PONDS (CONTRACTED SERVICES)



Routine Pond Inspection & Maintenance Map

Town of Hilton Head Island

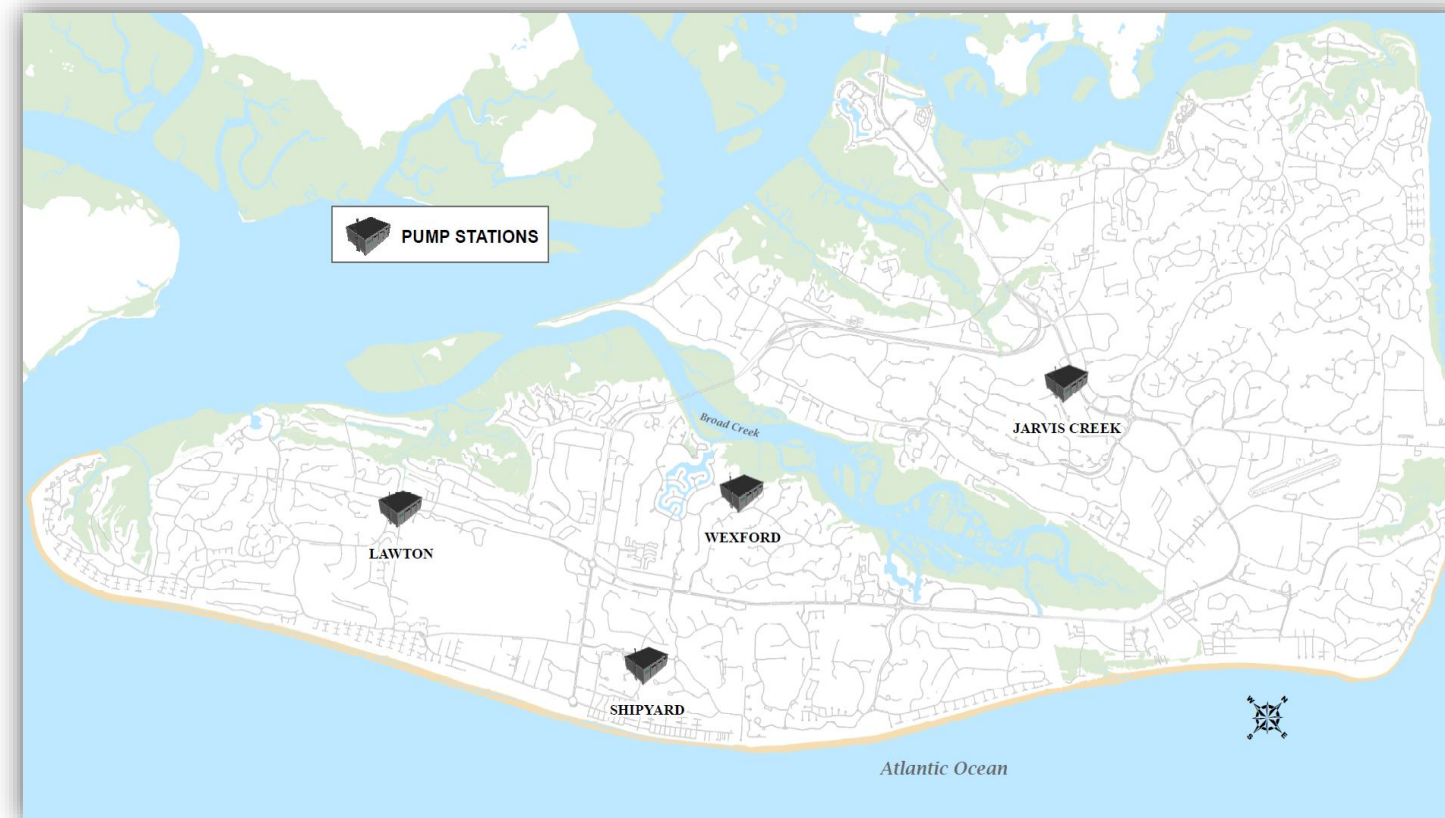
ROUTINE MAINTENANCE PROGRAM

► PUMP STATIONS (CONTRACTED SERVICES)

- The Town operates and maintains 4 stormwater pump stations:
 - **Lawton**
 - **Jarvis Creek**
 - **Wexford**
 - **Shipyard**
- Maintaining these critical facilities is imperative to protecting our community from the risk of flooding during extreme weather events
- Maintenance at each facility includes pumps, gates, screens, electrical controls, diesel generators, SCADA monitoring systems, control buildings, and pump chambers
- **Rigorous maintenance and inspections are conducted each winter** to ensure operational readiness prior to Hurricane Season
- **Each pump station is inspected weekly** by Town staff, including operational testing and exercising each pump
- A SCADA system installed at each pump station provides remote monitoring, alert notifications, daily run-time, and water volume reporting



Wexford Stormwater Pump Station (June 2021)



Stormwater Pump Station Locations



Pump Pull - Jarvis Creek SWPS

Town of Hilton Head Island

CORRECTIVE MAINTENANCE PROGRAM

- The Corrective Maintenance Program identifies, evaluates, prioritizes and corrects system deficiencies, including:
 - Pipe Failure (collapse, joint failure, pipe wall compromise)
 - Sinkholes caused by pipe and structure failures
 - Inlet structure deterioration and safety issues
 - Blockages caused by sediment build-up or pipe failure
 - Control structure failure (weirs, risers, flapgates, etc.)
 - Channel bank erosion and instability
- **All Repair and rehabilitation projects are prioritized based on Service Request vetting and risk-based evaluation scoring**
- Staff tracks all Service Requests that qualify for Town Service in an Asset Management database



Pipe joint failure causing sinkhole in roadway



Blocked pipe causes ponding

Town of Hilton Head Island

CORRECTIVE MAINTENANCE PROGRAM – EXTENT OF SERVICE



EXTENT OF SERVICE (EOS)

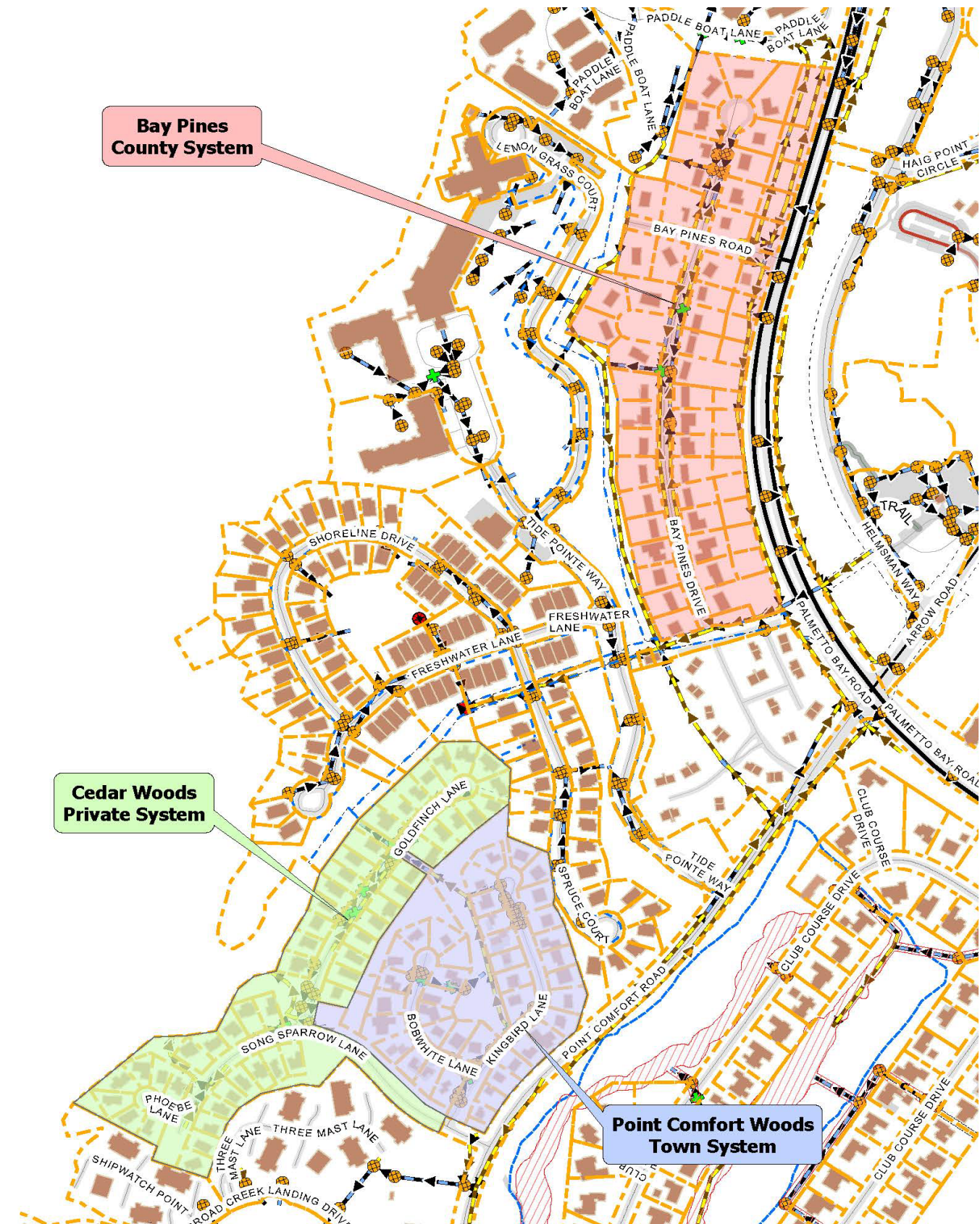
- **Town System**
 - Town ROW
 - Town Easements
 - Town Property
- **PUD/POA Agreements**
 - 22 Active Agreements
 - 4 2024 Applicants
 - 34 Potential Candidates (potential for 60 agreements)
- **Not Included in EOS**
 - State Roads & Easements
 - State Property
 - County Roads & Easements
 - County Property
 - Private Property

Corrective Maintenance Program – Extent of Service

Town of Hilton Head Island

STORMWATER SYSTEM MAINTENANCE – DISPARITIES IN EXTENT OF SERVICE

- Disparities in the Town's ability to provide equitable service to residents; an example in Point Comfort:
 - Bay Pines (42 homes) – County System
 - Services provided are outside the control of the Town
 - Cedar Woods (50 homes) – Private System
 - No public services are provided
 - Point Comfort Woods (40 homes) – Town System
 - Routine and Corrective Maintenance Services are provided
- All 3 communities were developed by Sea Pines in the 1960s and 1970s to provide housing for employees
- These communities are low-lying and susceptible to storm surge flooding
- The Dirt Road Acquisition and Paving Program involves taking over existing unpaved roads; at the same time, the Town has been historically reluctant to adopt existing paved roads



Town of Hilton Head Island

CORRECTIVE MAINTENANCE PROGRAM – DRAINAGE AGREEMENTS

- The Stormwater Utility provides corrective maintenance service within active Drainage Agreement Partner communities
- Service is provided per the standardized terms and conditions of each Drainage Agreement
- **Routine and proactive maintenance services are not provided.**
- The Town uses contractors to correct deficiencies
- Agreement partners can also complete projects on their own. Projects are eligible for reimbursement if they comply with all procedures stipulated in the Agreement terms and conditions
- **Systems must drain a platted roadway ROW in the community to qualify for service**

22 Active Agreements

Original PUD Agreement Partners, 2007 to 2012		11
Hilton Head Plantation	Port Royal	
Indigo Run	Sea Pines	
Leamington	Shelter Cove	
Long Cove Club	Shipyard	
Palmetto Dunes	Wexford	
Palmetto Hall		
New POA/PUD Agreement Partners, 2021		6
Bermuda Pointe	Spanish Wells	
Jarvis Creek Club	Wells East	
Seagrass Landing	Yacht Cove	
New POA/PUD Agreement Partners, 2023		5
Beach City Place	Chinaberry Ridge	
Carolina Isles	Peregrine Point	
Ashton Cove		

4 Current Applicants

Victoria Square	Broad Creek Landing
Paddocks on Jarvis Creek	Ribaut Island

4 Interested Applicants

Cedar Woods	Graham Lane Plantation
The Estuary	Salt Creek Landing

30 Potentially Qualifying Communities

Allenwood	Old Stoney Creek
Calibogue Club	Sandcastles by the Sea
Carolina Place (in SP)	Silver Moss
Crosswinds	Singleton by the Beach
Fuller Pointe	Singleton Place
Hammock Breeze	Spanish Pointe
Hanahan Place	Sunderland Point
Hilton Head Terrace	Tansyleaf
Jarvis Creek (Walking Horse)	The Marshes on Marshland
Lake Forest (in SP)	Tidal Bluff
Lands' End (in SP)	Tide Pointe
Little Cove Cottages	Timber Crest
Magnolia Place	Turtle Lane Club (in SP)
Oakview	Village at Singleton Beach
Old House Creek	The Cottages at Leg O Mutton

Potential Maximum Number of Agreements: 60

34 other communities have been identified that would potentially qualify for Drainage Agreements (4 interested + 30 additional)

- Adding all of these would add approximately **2%** to the total quantity of infrastructure covered by current agreements
- Adding all of these would require additional staff time to manage agreement partner communication and request vetting

Town of Hilton Head Island

CORRECTIVE MAINTENANCE PROGRAM – DRAINAGE AGREEMENTS

Agreement Partner Reimbursements

- The reimbursement process is clearly stipulated in the Drainage Agreement, including the following:
 - Procurement of services to correct deficiencies must comply with the Town's Procurement Policy
 - The Town must approve the scope and cost before work begins
 - The Town must inspect and approve the work once the project is complete and receive all required documentation as stipulated in the Agreement
- The Town provides all agreement partners with a procedure and a reimbursement request checklist
- During each fiscal cycle, the average number of reimbursement requests is relatively low
- There are currently 6 open reimbursement requests in our database
- Reimbursements are scheduled based on their evaluation score in accordance with the annual budget process; **reimbursements are not guaranteed in any specific future year**

Reimbursement Request Checklist	
(all backup documentation must be included with the reimbursement request)	
Documentation of Town approvals required per Agreement terms	APPROVAL DATE
<input type="checkbox"/> Town written approval of scope of work to address/correct deficiency <u>Prior to authorizing the contractor to begin work</u>	_____
<input type="checkbox"/> Town written approval of contractor's quote/award to complete repairs <u>Prior to authorizing the contractor to begin work</u> , and in accordance with the Town's Procurement Code, § 11-1-111	_____
<input type="checkbox"/> Town written approval of successful project completion after inspection	_____
Procedures followed and documentation provided according to Agreement terms	
<input type="checkbox"/> <u>Provide</u> documentation of the deficiency , including photos and a written description. (sinkhole, road depression, flooding, erosion, damaged infrastructure, etc. Use the Town-provided service request form whenever possible)	
<input type="checkbox"/> <u>Provide</u> documentation of the cause , including photos and a written description. (grout failure, pipe failure, root damage, sediment blockage, joint offset, collapse, etc. This documentation is often only possible when the cause is exposed through excavation)	
<input type="checkbox"/> Town was notified of scheduled work start date 72 hours in advance. DATE: _____	
<input type="checkbox"/> Town was notified during work to allow Town staff an opportunity to inspect.	
<input type="checkbox"/> <u>Provide</u> documentation of the repair , including photos during and at the completion of work, including at all key points. (wrapping of joints, grouting of structures, removal of sediment, prior to backfilling or removing dewatering devices)	
<input type="checkbox"/> <u>Provide</u> a copy of contractor's invoice to the Agreement Partner, <u>including a description of work</u> .	
<input type="checkbox"/> <u>Provide</u> proof of payment to the contractor by the Agreement Partner (copy of check).	
<input type="checkbox"/> <u>Include</u> an invoice from the Agreement Partner to the Town.	
NOTES:	
<ul style="list-style-type: none">• If work is being undertaken at multiple locations to address a deficiency, this should be sufficiently described and documented, including the use of exhibits, plans and/or sketches as necessary.• If a contractor is invoicing the Agreement Partner for work that includes scope items that are not related to the reimbursable work, this should be clearly noted and clearly separated from the non-related work on the invoice.	

Town of Hilton Head Island

CORRECTIVE MAINTENANCE PROGRAM RANKING & PROJECT PRIORITIZATION

Receive Request

Vet & Evaluate Request

Develop Project Scope & Budget

Prioritize Project List

Take Corrective Maintenance Action

TOWN OF HILTON HEAD ISLAND
STORMWATER UTILITY
SERVICE REQUEST EVALUATION (VERSION 2022.1)

EVALUATION DATE
Feb 25, 2022

EVALUATOR NAME
K UYESUGI

CARTOGRAPHIC PRIORITY
IMP
HIGH
MED
LOW

REQUEST NUMBER
3184
REQUEST LOCATION
C. Heinrichs Circle at corner of Hwy 278
REQUEST DATE
January 12, 2022
BRIEF DESCRIPTION
Curb inlet has broken concrete lid at throat exposing the rebar.

SCORE *
(RA + AM)
9
* MAX IS 20

RISK ASSESSMENT (RA)

OVERALL SCORE IS EQUAL TO THE GREATEST OF 10 COMPONENT EVALUATION SCORES ▶ 7

FACILITY INUNDATION CONSIDERATIONS

1 ROADWAY / PATHWAY INUNDATION
Impacted Facility Category
Problem Description / Severity *
Rainfall Event Category Modifier

Transportation facilities (arterials, collectors, local roads, driveways, pathways)

0
0
0

2 STRUCTURE INUNDATION
Impacted Facility Category
Problem Description / Severity *
Rainfall Event Category Modifier

Vertical/permanent constructions (critical, residential, commercial, government, pools, accessory)

0
0
0

3 AMENITIES INUNDATION
Impacted Facility Category
Problem Description / Severity *
Rainfall Event Category Modifier

Other improvements (parking lots, patios, parks, lawns, athletic fields, playgrounds)

0
0
0

FACILITY INTEGRITY CONSIDERATIONS

4 ROADWAY / PATHWAY INTEGRITY
Impacted Facility Category
Problem Description / Severity
Inaction Modifier

Transportation facilities (arterials, collectors, local roads, driveways, pathways)

7
CUL-DE-SAC / DEAD END
CURB / SHOULDER INLET STRUCTURE, MAJOR SAFETY HAZARD
SEVERITY LEVEL NOT LIKELY TO INCREASE WITHIN 12 MONTHS
* hazard for vehicles and pedestrians; coning / barricades required

0

5 STRUCTURE INTEGRITY
Impacted Facility Category
Problem Description / Severity *
Inaction Modifier

Vertical/permanent constructions (critical, residential, commercial, government, pools, accessory)

0
0
0

6 AMENITIES INTEGRITY
Impacted Facility Category
Problem Description / Severity *
Inaction Modifier

Other improvements (parking lots, patios, parks, lawns, athletic fields, playgrounds)

0
0
0

DRAINAGE SYSTEM CONSIDERATIONS

7 DRAINAGE SYSTEM CONVEYANCE
Impacted Facility Category
Problem Description / Severity *
Inaction Modifier

Conveyance capacity of drainage system (channels, pipes, weirs, gates & lagoons)

0
0
0

8 DRAINAGE SYSTEM INTEGRITY
Impacted Facility Category
Problem Description / Severity *
Inaction Modifier

Integrity of drainage system (channels, pipes, inlets, manholes, weirs, gates, lagoons & dams)

4
TERTIARY SYSTEM
INLET / MANHOLE / JBOX INTEGRITY, SEVERE DEFICIENCY
SEVERITY LEVEL NOT LIKELY TO INCREASE WITHIN 12 MONTHS
* pipe connection separation, grout failure, leaks, wall/sump/frame damage/deterioration

0

9 SYSTEM MAINTENANCE
Impacted Facility Category
Problem Description / Severity *
Inaction Modifier

Maintaining access to stormwater facilities, woody growth, detention facility storage capacity

0
0
0

IDDE

10 ILLICIT DISCHARGE
Impacted Facility Category
Problem Description / Severity *
Inaction Modifier

Water quality integrity (threats to the environment and public safety)

0
0
0

ASSESSMENT MODIFIER (AM)

OVERALL SCORE IS EQUAL TO THE GREATEST OF 5 ASSESSMENT MODIFIER SCORES ▶ 2

MODIFIERS

A TOWN LEADERSHIP DIRECTIVE
B REGULATORY MANDATE
C WATER QUALITY BENEFIT
D MULTIPLE UNIQUE REQUESTS
E OWNERSHIP / EASEMENT FACTOR

0
0
0
0
LOCATED ON TOWN PROPERTY OR WITHIN TOWN ROW OR EASEMENT

2

Service Request Evaluation Tool

17

Town of Hilton Head Island

CORRECTIVE MAINTENANCE PROGRAM – SERVICE REQUEST EVALUATION

SERVICE REQUEST EVALUATION

- All requests received are evaluated by staff if the request is determined to qualify for Town Service
- Staff uses a customized evaluation tool (developed in 2018) to complete a **Risk Assessment** and to apply **Assessment Modifiers** for each request.
- The **Risk Assessment** evaluates a variety of deficiency components:
 - **Inundation and Flooding** Considerations as it relates to:
 - Roadway/Pathway Inundation and Flooding Impacts
 - Structure Inundation and Flooding Impacts
 - Amenities Inundation and Flooding Impacts
 - **Integrity and Safety** Considerations as it relates to:
 - Roadway/Pathway Integrity and Safety Impacts
 - Structure Integrity and Safety Impacts
 - Amenities Integrity and Safety Impacts
 - **Drainage System Integrity** Considerations as it relates to:
 - Conveyance Reduction Impacts
 - Drainage System Integrity Impacts
 - Drainage System Maintenance Impacts
- **Assessment Modifiers** are applied in several categories, including:
 - Ownership (applies a 2-point increase if Town-owned)
 - Multiple Unique requests (high level of public concern)
 - Town Leadership Directive
- **Evaluation Scores are based on a 20-point scale**

SAMPLE EVALUATION

Deficiency: Sinkhole in Parking Lot Causing Localized Flooding (Bristol Sports Arena)

○ **RISK ASSESSMENT** (greatest of each component evaluation score) **10**

○ Amenities Inundation and Flooding Impacts			10
○ Facility Category:	Parking Lot Drive Aisle		
○ Description/Severity:	Inundation >6 inches, more than 24 hours		8
○ Rainfall Event Category:	Chronic Issue; rainfall less than 4.6 inches		2
○ Amenities Integrity and Safety Impacts			8
○ Facility Category:	Parking Lot Stall(s)		
○ Description/Severity:	Sinkhole, Minor Safety Hazard		6
○ Inaction Modifier:	Severity likely to increase within 3 months		2
○ Drainage System Conveyance Reduction Impacts			9
○ Facility Category:	Tertiary System		
○ Description/Severity:	Conveyance Capacity Reduced, >90%		9
○ Inaction Modifier:	Severity not likely to increase within 1 year		0

○ **ASSESSMENT MODIFIER** (greatest of each component modifier score) **2**

○ Ownership Factor	Located on Town Property	2
○ Multiple Unique Requests	Fewer Than Three	0
○ Town Leadership Directive	No Priority Directive	0

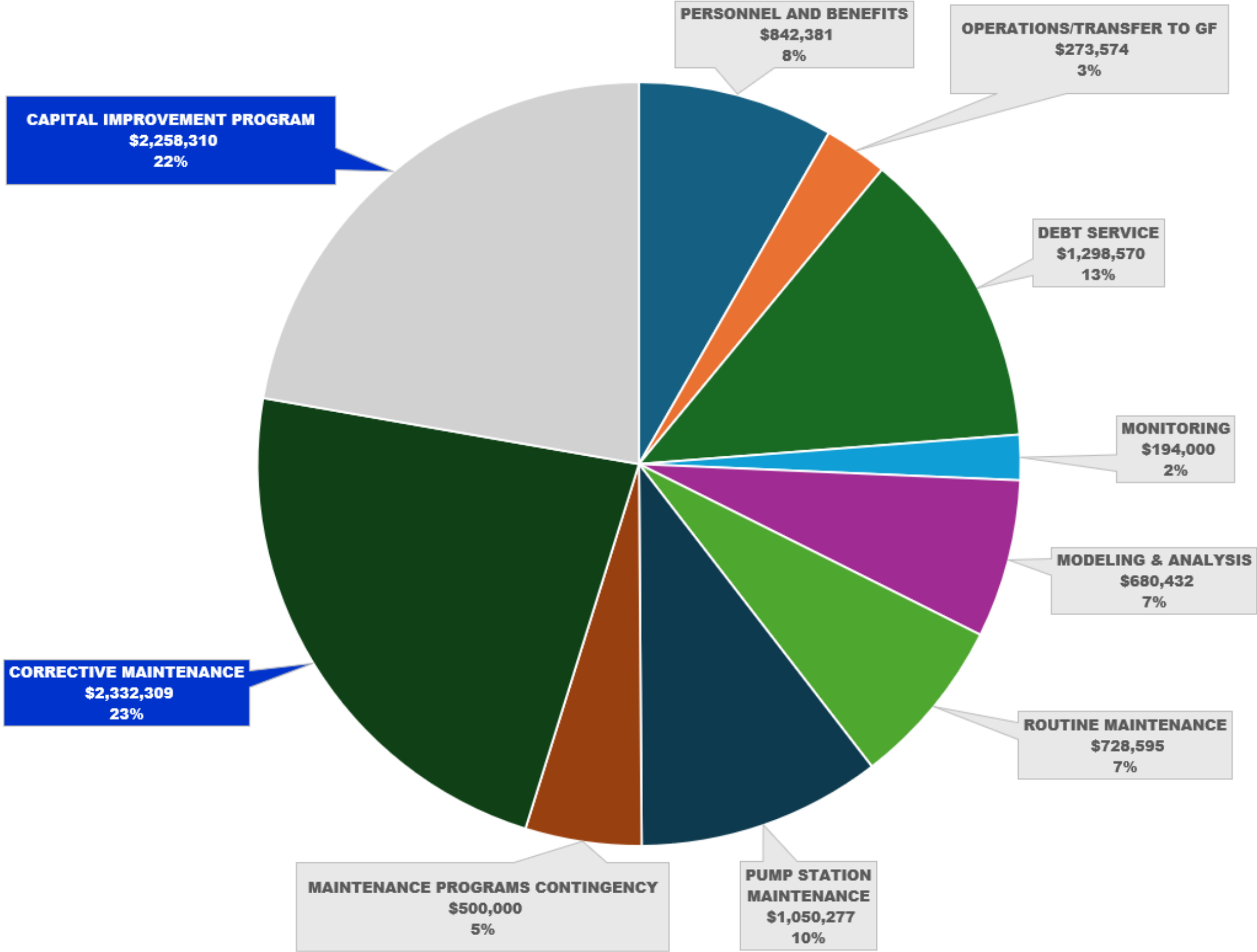
PRIORITY SCORE (**RISK ASSESSMENT** + **ASSESSMENT MODIFIER**) **12**

Town of Hilton Head Island

ANNUAL SWU & CIP BUDGET DEVELOPMENT

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FY 2025 Budget Allocation, Including the 10/15 Budget Amendment

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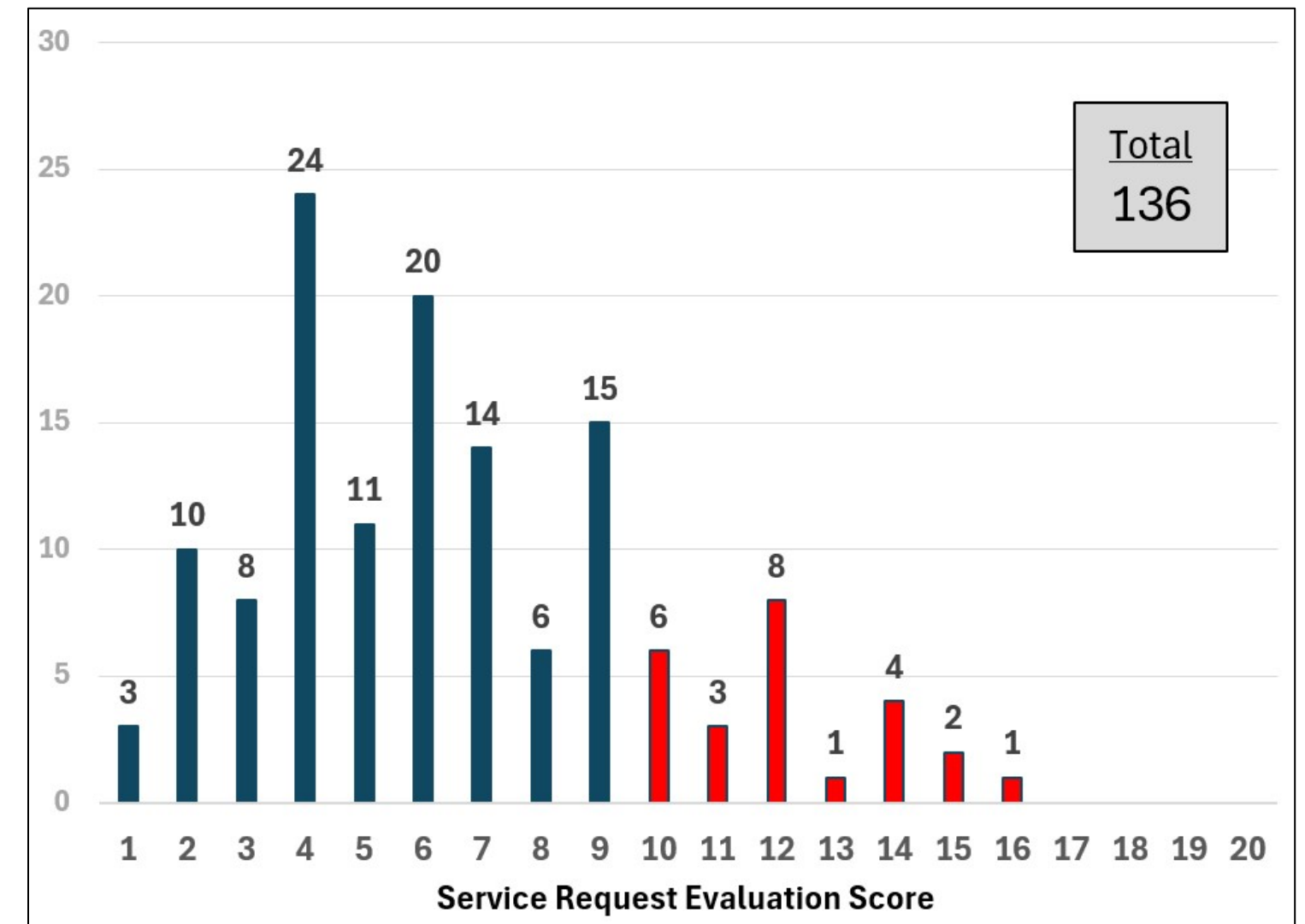
ANNUAL SWU & CIP BUDGET DEVELOPMENT

CAPITAL IMPROVEMENT PROGRAM

- Will be developed based on a 5-year program plan

CORRECTIVE MAINTENANCE PROGRAM

- As of September 26, there were **136** open, qualifying corrective maintenance projects
- **The list of qualifying projects is updated dynamically** throughout the year as new requests come in and others are completed
- Tropical Storm Debby generated **72** new service requests, 30 of which are still being evaluated by staff (as of 10/25)
- The FY 2025 Corrective Maintenance Program budget includes **twenty-one (21) projects** (5 public and 16 PUD/POA)
- **Four (4)** high-priority projects were added during the first quarter of FY 2025 (3 public and 1 PUD/POA)
- Total project budgets are summarized below:
 - **FY25 Budgeted Projects (≥10)** **25** **\$1,912,000**
 - **Non-budgeted Projects (<10)** **111** **\$1,593,000**



Open Qualifying Service Requests (09/25/2024)

The Corrective Maintenance Program Goal for FY 2025 is to complete all 25 projects with an Evaluation Score of 10 or higher

Town of Hilton Head Island

ANNUAL SWU & CIP BUDGET DEVELOPMENT

- The Corrective Maintenance Program budget is determined based on several factors, including:
 - Available funding
 - Staff capacity to implement projects
 - Contractor capacity to complete projects
- **The number of open qualifying requests is increasing**
- The increase is related to:
 - Aging systems experiencing increasing rates of failure (metal pipe and perforated pipe are examples) MORE REQUESTS
 - Increasing extent of service as the Town adds new drainage agreement partners * MORE REQUESTS
 - Staff capacity to implement projects remains flat
 - Contractor capacity is limited on Hilton Head Island; many entities compete to utilize the same pool of contractors with the necessary expertise, skilled workers, and equipment

** The amount of infrastructure that might be added via future agreements with remaining potential new partners is limited (roughly an additional 2%)*

Town of Hilton Head Island

STORMWATER UTILITY – PROGRAM CHALLENGES/OPPORTUNITY

- **Extent of Service**
 - Will continue to increase as new Drainage Agreement Partners are added
 - Will increase as new drainage easements are acquired
- **Level of Service**
 - Will increasing as routine maintenance programs expand to provide improved and more consistent service
 - Will increase to allow for proactive condition assessment of existing infrastructure
- **Project Delivery Limitations for CIP and Corrective Maintenance Programs**
 - Staff Capacity
 - Funding Capacity
 - Contractor Availability
- **Emergent Needs**
 - Aging infrastructure continues to experience failure at higher rates requiring repair, rehabilitation, or replacement
 - Resilience improvements will be necessary, informed by the Resilience Study followed by an Island-wide Stormwater Master Plan
- **Opportunity for Consideration**
 - Utilize fund balance in FY26 to accommodate Drainage Agreement Partner reimbursement requests to address lower priority projects

Town of Hilton Head Island

Stormwater Utility Program Overview

*Town Council Workshop
October 30, 2024*

QUESTIONS ?

