



Town of Hilton Head Island

Town Council Budget Workshop

Tuesday, May 13, 2025, 5:00 PM

**1 Town Center Court, Hilton Head Island, SC
Benjamin M. Racusin Council Chambers**

The meeting can be viewed on the [Town's YouTube Channel](#), the [Beaufort County Channel](#), and Spectrum Channel 1304.

- 1. Call to Order**
- 2. Adoption of the Agenda**
- 3. Workshop Discussion**
 - a. Review and Discussion of the Proposed Fiscal Year 2026 Consolidated Budget
- 4. Public Comment - Non Agenda Items**
- 5. Adjournment**

FOIA Compliance: Public notification of this workshop has been published, posted, and distributed in compliance with the South Carolina Freedom of Information Act and the requirements of the Town of Hilton Head Island.

In accordance with the requirements of Title II of the Americans with Disabilities Act of 1990 ("ADA"), the Town of Hilton Head Island will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs, or activities. Auditory accommodations are available. Any person requiring further accommodation should contact the Town of Hilton Head Island ADA Coordinator as soon as possible but no later than 48 hours before the scheduled event.

Municipal Association of South Carolina (MASC) Civility Pledge:

"I pledge to build a stronger and more prosperous community by advocating for civil engagement, respecting others and their viewpoints, and finding solutions for the betterment of my city or town."



TOWN OF HILTON HEAD ISLAND

Town Council

TO: Town Council
FROM: Shawn Leininger, AICP, Assistant Town Manager
CC: Marc Orlando, ICMA-CM, Town Manager
DATE: May 13, 2025
SUBJECT: FY 2026 Proposed Consolidated Budget Workshop - Capital Improvement Program

SUMMARY:

As part of the review and approval process for the FY 2026 Consolidated Budget, two Town Council Workshops have been scheduled to provide focused discussions on the six funds that comprise the consolidated budget. On May 13, 2025, the Town Council Workshop will review and consider the Capital Improvement Program (CIP) Fund.

The proposed FY 2026 CIP Fund is \$77,687,380 with \$47,500,000 supporting Beach Renourishment and \$30,187,380 supporting other capital improvement projects. Capital improvement projects include the following program areas:

1. Beach Program (\$48.8m);
2. Pathway Program (\$1.6m);
3. Roadway Program (\$5.1m);
4. Parks Program (\$10.6m);
5. Facility & Equipment Program (\$4.7m);
6. Stormwater Program (\$6.4m);
7. Fleet Program (\$180k); and,
8. Land Acquisition & Administration Program (\$250k).

Attached is a presentation describing the CIP Fund, sources and uses of funds, and project highlights in each program area. Town staff will review this presentation at the workshop.

ATTACHMENTS:

1. FY 2026 Proposed Consolidated Budget – Capital Improvement Program Presentation



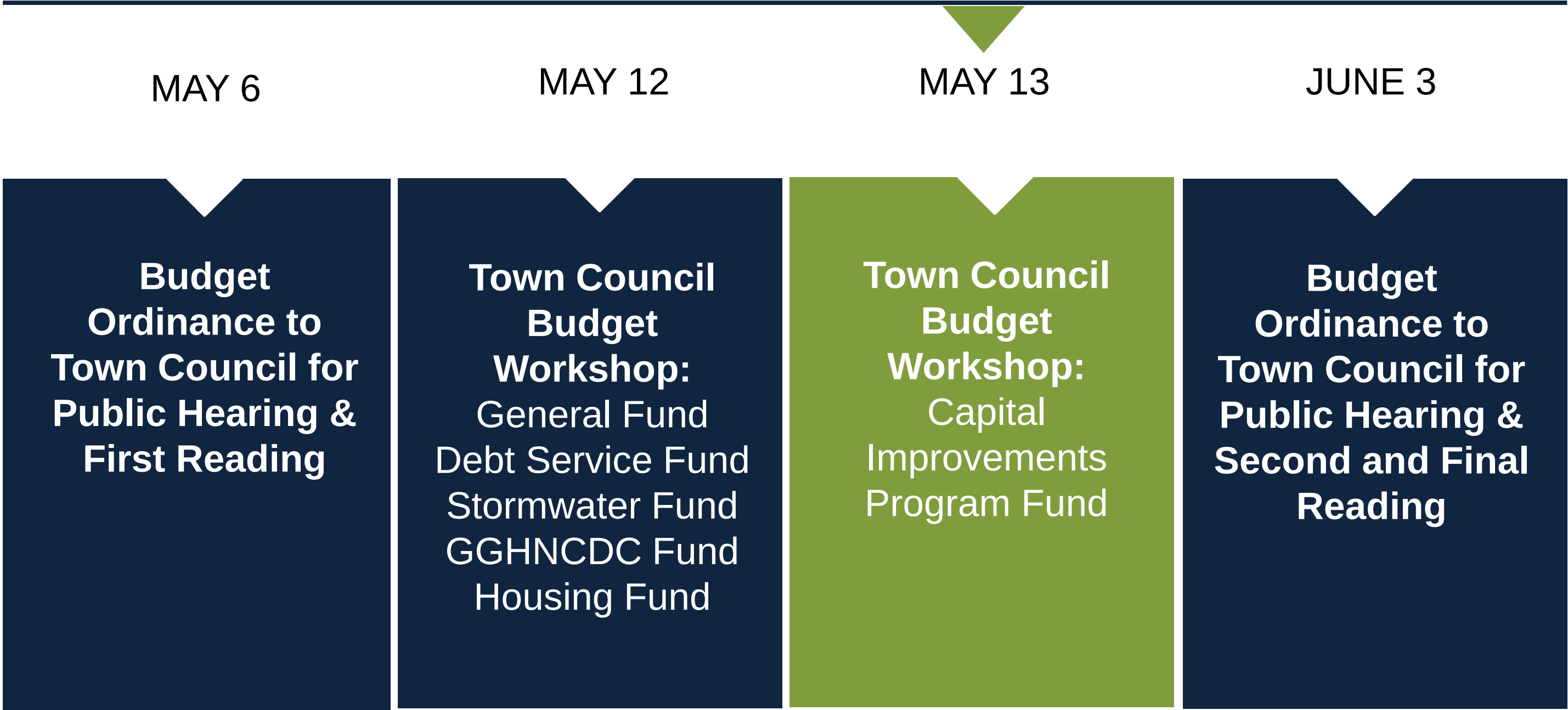
Town of Hilton Head Island

FY 2026 PROPOSED CONSOLIDATED BUDGET

Town Council Capital Improvement Program Workshop // May 13, 2025

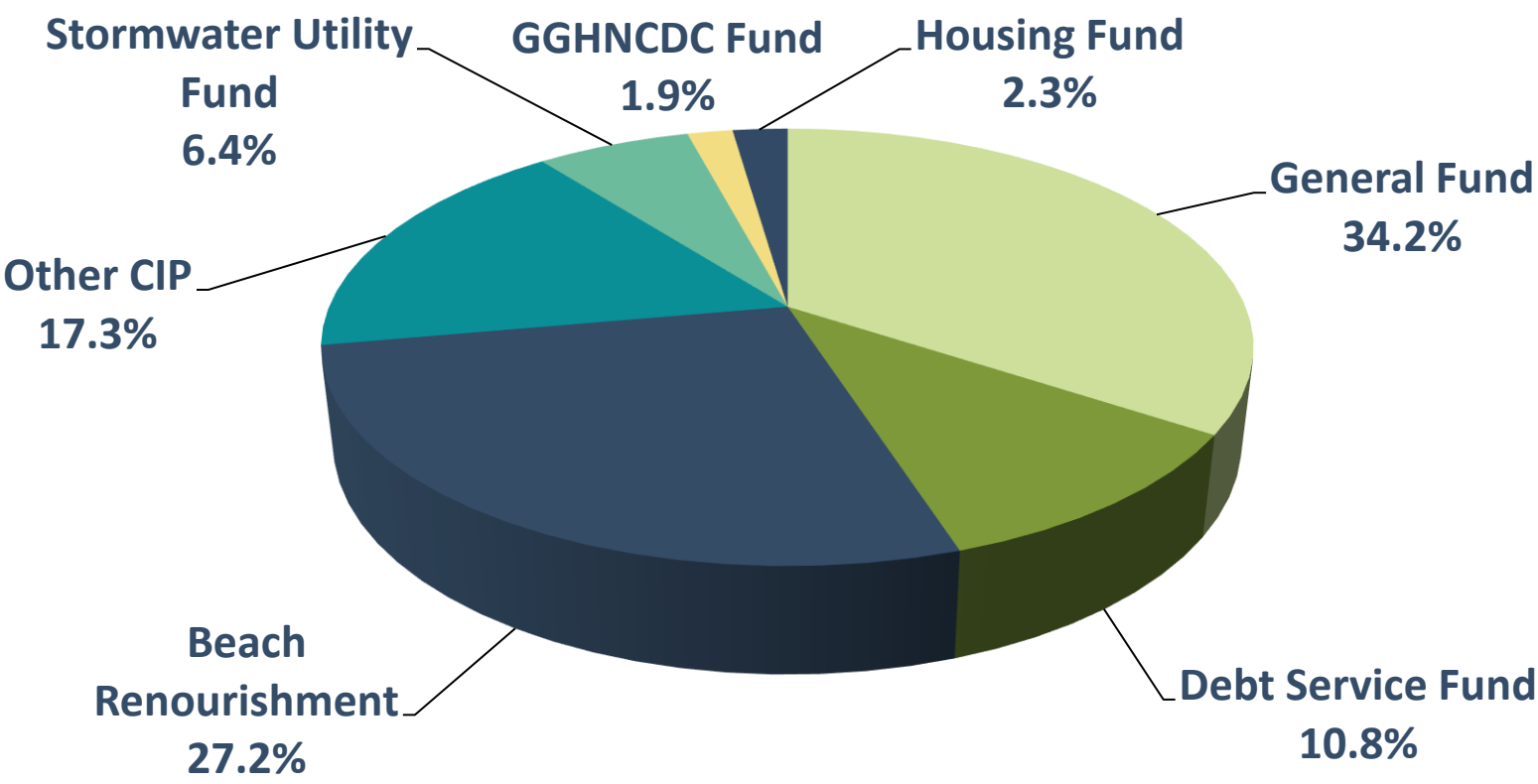


FY 2026 CONSOLIDATED BUDGET REVIEW & APPROVAL PROCESS





FY 2026 PROPOSED CONSOLIDATED BUDGET



Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Revised Budget	FY 2025 Actual YTD*	FY 2025 Encumbered YTD*	FY 2025 Projection*	FY 2026 Proposed Budget	FY26 to FY25 Budget \$ Change	FY26 to FY25 Budget % Change
General Fund	\$ 48,108,322	\$ 57,822,970	\$ 62,546,927	\$ 40,302,231	\$ 3,822,085	\$ 59,627,500	\$ 59,754,870	\$ (2,792,057)	-4.46%
Debt Service Fund	19,362,930	15,820,581	16,700,000	9,854,809	2,140	15,046,960	18,864,083	2,164,083	12.96%
Capital Improvements Program Fund									
Beach Renourishment	-	-	16,500,000	140,579	424,274	1,500,000	47,500,000	31,000,000	187.88%
Other CIP	20,822,285	27,398,738	66,302,799	21,504,796	14,929,686	33,482,500	30,187,380	(36,115,419)	-54.47%
Stormwater Utility Fund	3,088,497	5,150,208	9,082,691	2,690,978	2,032,474	6,515,000	11,140,277	2,057,586	22.65%
GGHNCDC Fund	156,815	129,142	3,405,501	209,903	36,520	329,600	3,286,603	(118,898)	-3.49%
Housing Fund	-	201,523	4,000,000	134,084	1,162,771	359,300	3,978,137	(21,863)	-0.55%
Consolidated Budget	\$ 91,538,849	\$ 106,523,162	\$ 178,537,918	\$ 74,837,380	\$ 22,409,950	\$ 116,860,859	\$ 174,711,350	\$ (3,826,568)	-2.14%

*Year-to-date through March 31, 2025



FY 2026 CONSOLIDATED BUDGET OVERVIEW

SIX MAJOR FUNDS



General Fund

Capital Improvements Program Fund



Debt Service Fund

Stormwater Utility Fund



Gullah Geechee Historic Neighborhoods
Community Development Corporation Fund

Housing Fund



CAPITAL IMPROVEMENTS PROGRAM FUND

- ✓ This fund is used to account for and report financial resources that are restricted, committed or assigned for the acquisition, construction, or renovation of major capital facilities; ongoing major improvement projects; and major equipment or other capital asset acquisitions which are not financed by another fund.
- ✓ A capital expenditure is the disbursement of appropriated funds to pay for land, buildings, machinery, equipment, and infrastructure with an original cost of \$5,000 or more; and software licenses and other intangibles of a consumable nature the value of which is \$50,000 or more and has an estimated useful life of at least two years following the date of acquisition.
- ✓ Primary sources of revenue include bond proceeds, hospitality tax fees, beach preservation fees, state accommodations taxes, TIF proceeds, road usage fees (now paused), electric franchise fees, and road/park impact fees. Capital Projects are primarily non-recurring in nature.





5-Year CIP PROGRAM SELECTION PROCESS



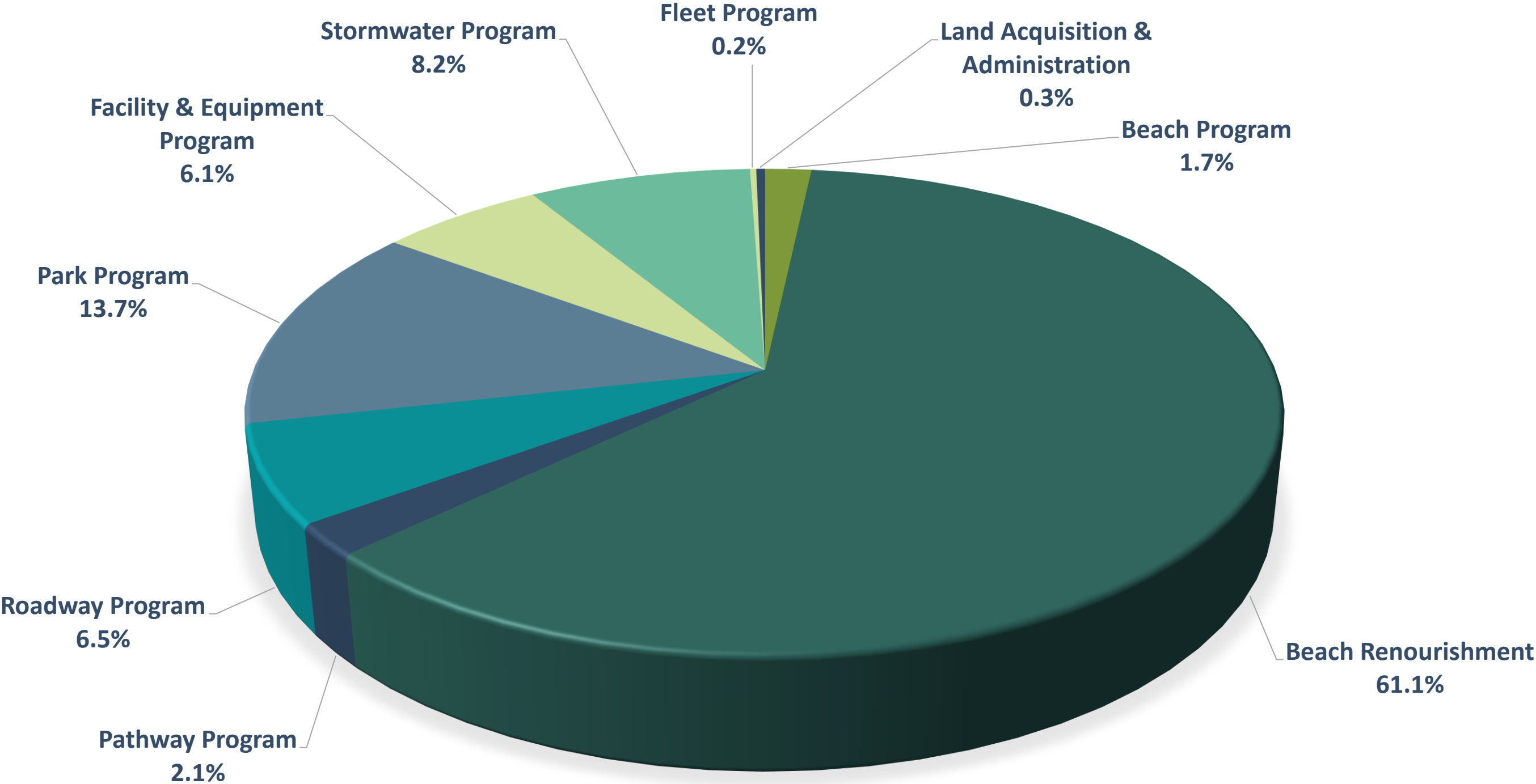


FY 2026 PROPOSED CIP USES OF FUNDS

Use of Funds	FY 2023 Actual	FY 2024 Actual	FY 2025 Revised Budget	FY 2026 Proposed Budget	FY26 to FY25 Budget \$ Change	FY26 to FY25 Budget % Change	% of Budget
Beach Program	\$ 1,153,510	\$ 2,404,079	\$ 21,599,000	\$ 48,820,000	\$ 27,221,000	126.03%	62.84%
Pathway Program	312,853	1,527,321	5,500,000	1,650,000	(3,850,000)	-70.00%	2.12%
Roadway Program	4,361,824	2,770,550	10,317,218	5,079,500	(5,237,718)	-50.77%	6.54%
Park Program	1,396,152	2,323,598	19,815,273	10,636,000	(9,179,273)	-46.32%	13.69%
Facility & Equipment Program	5,036,029	3,623,957	8,402,291	4,721,000	(3,681,291)	-43.81%	6.08%
Stormwater Program	133,993	1,088,427	2,193,310	6,350,880	4,157,570	189.56%	8.17%
Fleet Program	480,489	1,071,075	11,750,707	180,000	(11,570,707)	-98.47%	0.23%
Land Acquisition & Administration	7,826,584	12,019,174	3,225,000	250,000	(2,975,000)	-92.25%	0.32%
Housing	120,851	-	-	-	-	0.00%	0.00%
Transfers Out to Housing	-	350,000	-	-	-	0.00%	0.00%
Debt Service	-	220,558	-	-	-	0.00%	0.00%
Total Use of Funds	\$ 20,822,285	\$ 27,398,738	\$ 82,802,799	\$ 77,687,380	\$ (5,115,419)	-6.18%	100.00%



FY 2026 PROPOSED CIP USES OF FUNDS





FY 2026 PROPOSED CIP SOURCES OF FUNDS

Summary	FY 2025 Revised Budget	FY 2025 Carry Forward	FY 2026 New Funding for FY25 Projects	FY 2026 New Funding for FY26 Projects	FY 2026 Total Funding	Funding Sources
Beach Program-Without Renourishment	\$ 5,099,000	\$ 600,000	\$ -	\$ 720,000	\$ 1,320,000	Beach Fee, HTAX
Pathway Program	5,500,000	500,000	550,000	600,000	1,650,000	SC ATAX, Sunday Liquor Permit Fee, TIF
Roadway Program	10,317,218	2,384,500	470,000	2,225,000	5,079,500	Impact Fee, HTAX, Road Usage Fee, Capital, TIF
Park Program	19,815,273	7,065,000	2,425,000	1,146,000	10,636,000	HTAX, Capital, Electric Franchise Fee, Grants
Facility & Equipment Program	8,402,291	1,550,000	-	3,171,000	4,721,000	HTAX, SC ATAX, Capital, TIF, Prior Bond Proceeds
Stormwater Program	2,193,310	115,880	1,070,000	5,165,000	6,350,880	Stormwater Fee
Fleet Program	11,750,707	-	-	180,000	180,000	Short-Term Rental Permit Fee
Land Acquisition & Administration	3,225,000	-	-	250,000	250,000	Real Estate Transfer Fee
Subtotal	\$ 66,302,799	\$12,215,380	\$ 4,515,000	\$13,457,000	\$30,187,380	
Beach Program-Reourishment	16,500,000	15,000,000	32,500,000	-	47,500,000	Beach Fee
Total	\$ 82,802,799	\$27,215,380	\$37,015,000	\$13,457,000	\$77,687,380	

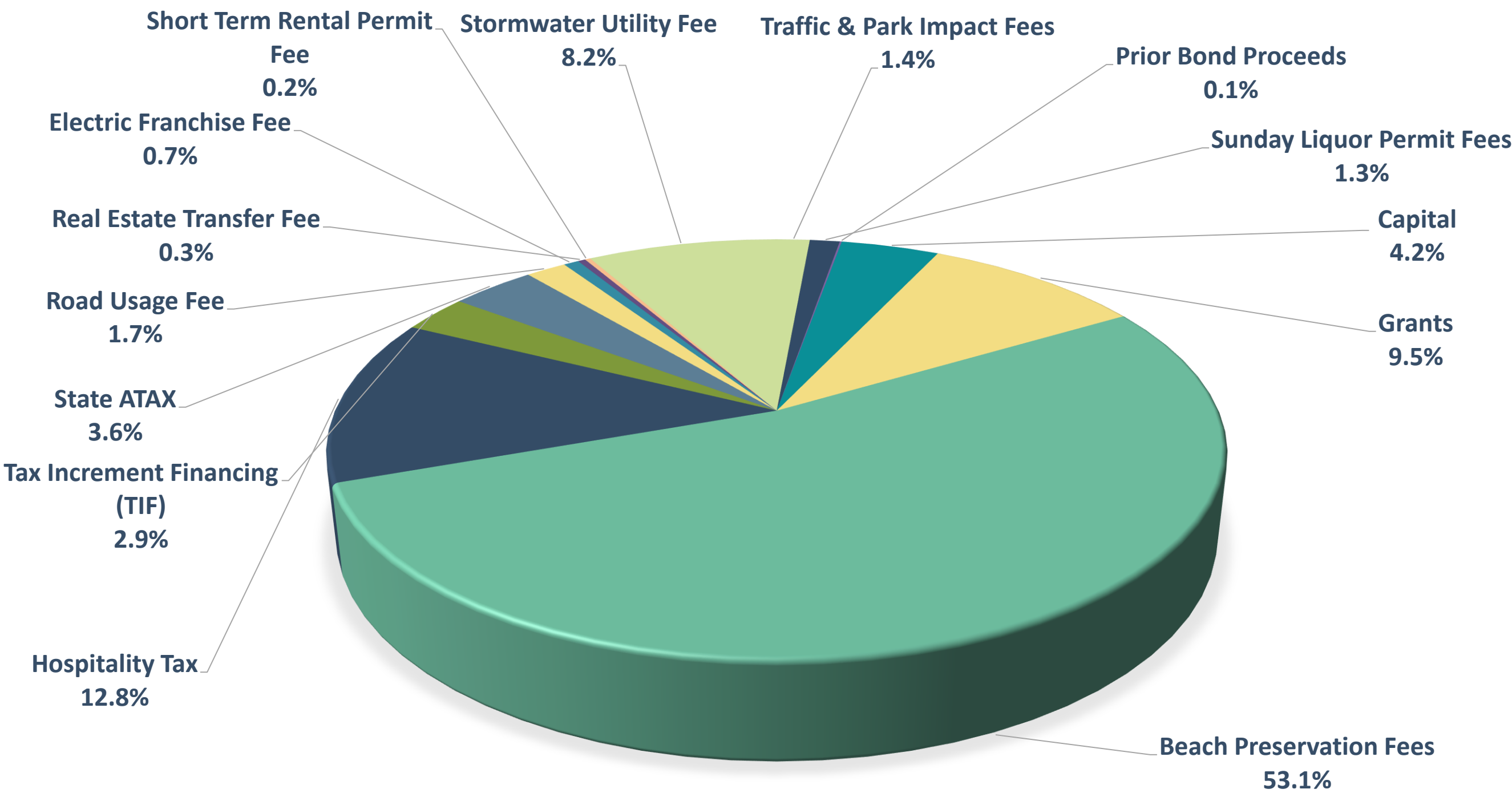


FY 2026 PROPOSED CIP SOURCES OF FUNDS

Funding Sources	FY 2023 Actual	FY 2024 Actual	FY 2025 Revised Budget	FY 2026 Proposed Budget	FY26 to FY25 Budget \$ Change	FY26 to FY25 Budget % Change	% of Budget
Traffic & Park Impact Fees	\$ 164,741	\$ 236,672	\$ 947,601	\$ 1,100,000	\$ 152,399	16.08%	1.42%
Sunday Liquor Permit Fees	319,600	279,950	1,455,811	1,000,000	(455,811)	-31.31%	1.29%
HTAX Supported Lease	-	-	11,384,707	-	(11,384,707)	-100.00%	0.00%
Prior Bond Proceeds	31,236	1,534	-	66,197	66,197	100.00%	0.09%
Capital	54,740	252,419	554,702	3,279,803	2,725,101	491.27%	4.22%
Investment Income	261,735	490,345	-	-	-	0.00%	0.00%
Sale of Land	-	200	1,283,020	-	(1,283,020)	-100.00%	0.00%
Grants	213,166	3,692,991	500,000	7,365,538	6,865,538	1373.11%	9.48%
SBITA Asset Revenue	1,188,451	122,418	-	-	-	0.00%	0.00%
Transfers In:							
Beach Preservation Fees	1,029,037	2,916,722	21,275,174	41,220,000	19,944,826	93.75%	53.06%
Hospitality Tax	1,323,918	2,654,133	18,601,126	9,934,462	(8,666,664)	-46.59%	12.79%
Tax Increment Financing (TIF)	959,641	453,719	11,260,717	2,242,934	(9,017,783)	-80.08%	2.89%
General Fund	-	1,000,000	-	-	-	0.00%	0.00%
State ATAX	232,592	2,014,294	3,200,000	2,832,066	(367,934)	-11.50%	3.65%
Road Usage Fee	1,240,183	(137,533)	762,871	1,354,500	591,629	77.55%	1.74%
Electric Franchise Fee	-	9,596,675	8,497,848	511,000	(7,986,848)	-93.99%	0.66%
Real Estate Transfer Fee	7,717,100	7,236,901	885,912	250,000	(635,912)	-71.78%	0.32%
Short Term Rental Permit Fee	692,309	-	-	180,000	180,000	100.00%	0.23%
Stormwater Utility Fee	-	860,000	2,193,310	6,350,880	4,157,570	189.56%	8.17%
Total Funding Sources	\$15,428,449	\$31,671,440	\$82,802,799	\$77,687,380	\$ (5,115,419)	-6.18%	100.00%



FY 2026 PROPOSED CIP SOURCES OF FUNDS





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

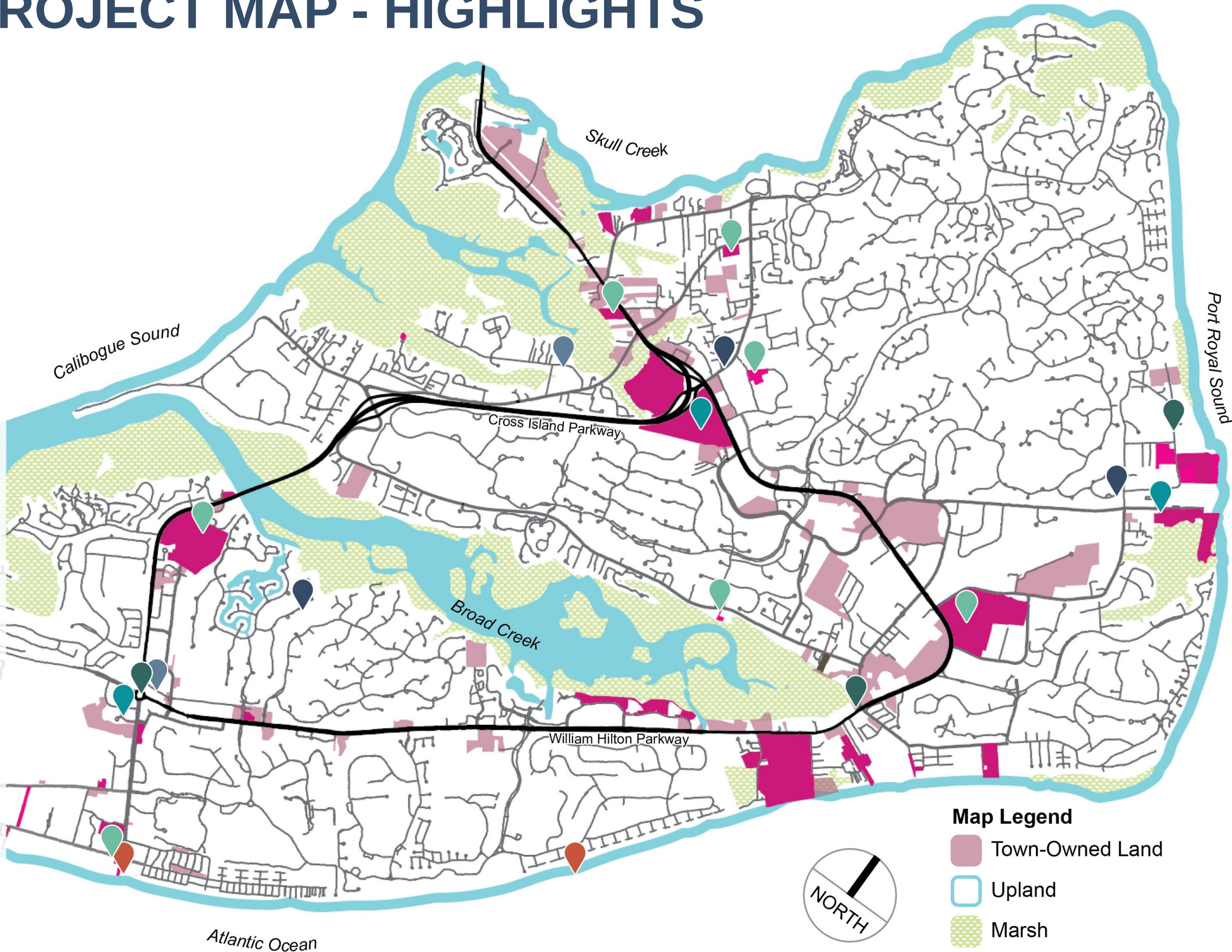
- ✓ Provides capital project status transparency through a CIP web-based project life cycle dashboard (effective July 1, 2026), and Town Council CIP workshops
- ✓ Supports several existing projects currently under way, as well as funding for new projects, for a full, impactful, and attainable CIP program
- ✓ Schedules project timelines to balance stages and create coordination between projects – planning / design / permitting / construction
- ✓ Utilizes diverse sources of funds such as HTAX, Beach Fees, and SC ATAX to help fund our tourism-related Pathway, Park, Facility and Equipment projects
- ✓ Staff continues to expand efforts to explore alternate public revenue sources at the federal, state and county levels, as well as private funding



FY 2026 PROPOSED CIP PROJECT MAP - HIGHLIGHTS

Proposed FY26 Projects

- Beach**
 - » Beach Renourishment
 - » Coligny Beach Boardwalk Maintenance
- Pathways**
 - » Jonesville Road Pathway
 - » Dunnagans Alley Pathway
- Roadways**
 - » Mitchelville Road: Dirt Road Paving Program
 - » William Hilton Parkway – Segment 5: Mathews Drive / Folly Field Road to Shelter Cove Lane: Median Enhancement Survey & Design
 - » William Hilton Parkway – Segment 8 Sea Pines Circle Improvements
- Parks**
 - » Coligny Circle Northwest Quadrant Pocket Park
 - » Crossings Park
 - » Mid-Island Tract: Phase 1
 - » Patterson Family Park
 - » Taylor Family Park
 - » Old Schoolhouse Park Improvements
 - » Rec Center Building Enhancements
- Facilities & Equipment**
 - » 4 Office Way Renovation: Technology & Innovation and Engineering & Projects Departments
 - » Mitchelville Freedom Park: Access and Parking Improvements
 - » Coastal Discovery Museum Enhancements
- Stormwater**
 - » Gum Tree Road Drainage Improvements
 - » Palmetto Hall Outfall Improvements
 - » Central Island Pump Station Overhaul & Resiliency Improvements



Map Legend

- Town-Owned Land
- Upland
- Marsh
- Water

CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

- ✓ Beaches (\$48.8m)
- ✓ Pathways (\$1.6m)
- ✓ Roadways (\$5.1m)
- ✓ Parks (\$10.6m)
- ✓ Facility & Equipment (\$4.7m)
- ✓ Stormwater (\$6.4m)
- ✓ Fleet (\$180k)
- ✓ Land Acquisition & Administration (\$250k)



2016 Beach Renourishment



CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Beach Program (\$48.8m)

- Maintenance and general improvements to seven beach parks such as paving, landscaping, lighting, signage, upgrades to recycling and waste collection, and site furnishings
- Ongoing activities to manage the beach including Island-wide beach survey and monitoring, and endangered species monitoring
- Activities related to Beach Renourishment Project, including permitting, bidding, and construction in FY26





FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

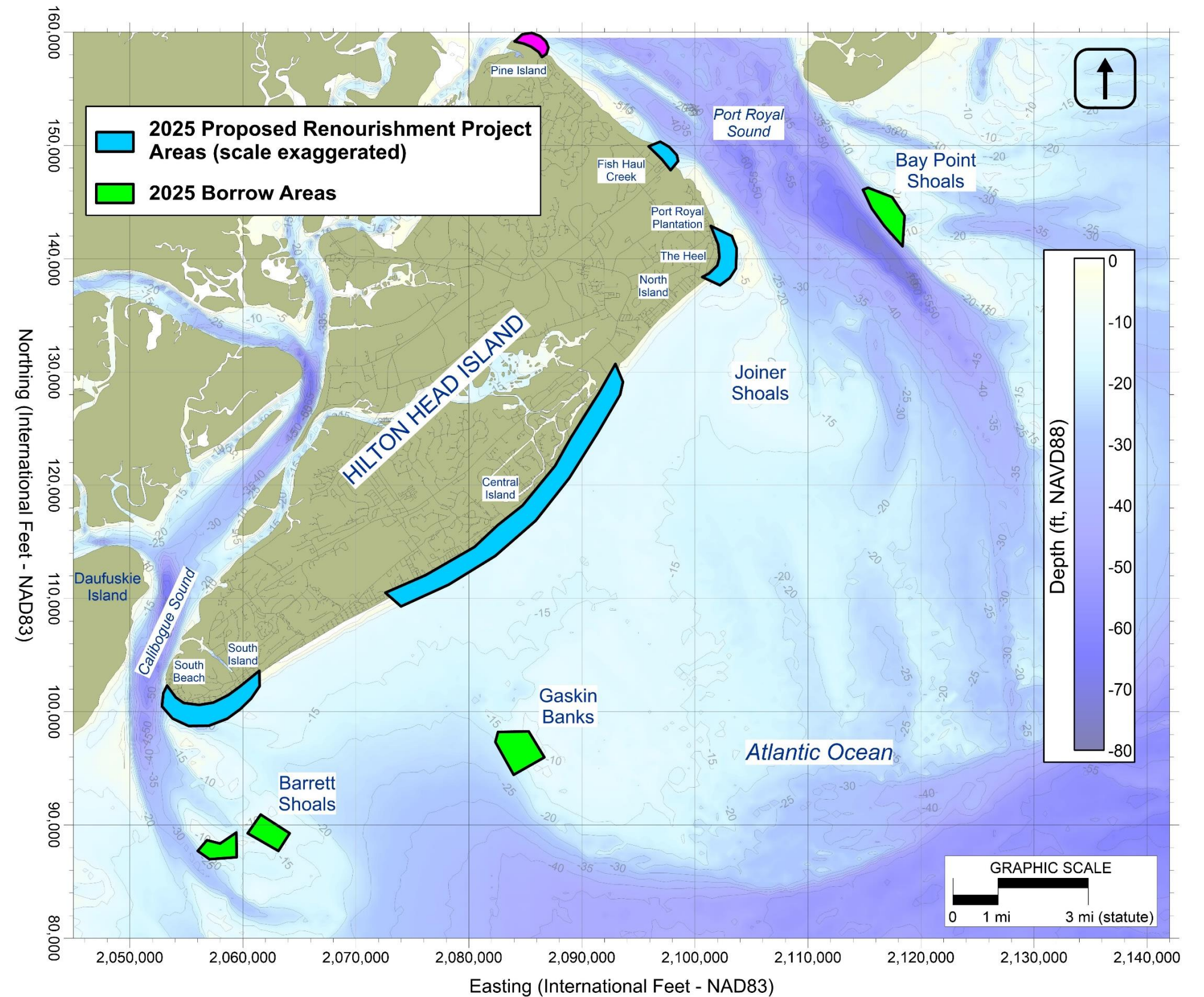
									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
BEACH PROGRAM											
Beach Park Maintenance & Improvements	Maintenance	\$ 150,000	\$ 150,000	Priority	Priority	Priority	Priority	★			✓
Beach Management & Monitoring	Maintenance	\$ 220,000	\$ 220,000	Priority	Priority	Priority	Priority	★			
Beach Renourishment	Maintenance	\$ 47,500,000	\$ 47,500,000					★			✓
Islanders Beach Park Improvements	Discretionary	\$ -	\$ -	Priority	Priority						
Folly Field Beach Park Improvements	Discretionary	\$ -	\$ -		Priority						
Coligny Beach Park Boardwalk Maintenance	Maintenance	\$ 250,000	\$ 250,000	Priority	Priority	Priority	Priority	★			✓
Harbour Town Dredge	Maintenance	\$ 600,000	\$ 600,000					★			✓
Beach Program Contingency	N/A	\$ 100,000	\$ 100,000	Priority	Priority	Priority	Priority				
Total Beach Program		\$ 48,820,000	\$ 48,820,000								



FY2026 BEACH RENOURISHMENT

✓ Highlights include:

- The proposed project represents the fourth major renourishment since 1990; projects are planned approximately every 8-10 years
- Anticipated to place over 2 million cubic yards of sand from up to four offshore borrow areas
- Permits approved for Fish Haul Creek, The Heel, Central Beach, and South Beach
- Permit pending for Pine Island
- Project is bid with contract and detailed schedule currently under review
- Construction in FY26





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Pathway Program (\$1.6m)

- Improvements to the Town's 65+ miles of public pathways toward managing, improving, and enhancing our pathway network
- 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
- Construction of new pathways and preliminary planning, design, and permitting of future pathways
- Projects identified based on collaboration with Bike Walk HHI, Bicycle Ambassadors, and Capital Projects Division staff's bi-annual Pathway Assessments





FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
PATHWAY PROGRAM											
Pathway Maintenance & Improvements	Maintenance	\$ 500,000	\$ 500,000	Priority	Priority	Priority	Priority	★			✓
New Pathway Segments											
Jonesville Road Pathway (Western Terminus to Spanish Wells Rd)	Discretionary	\$ 500,000	\$ 500,000	Priority				★	✓	✓	
Dunnagans Alley Pathway (Wexford Drive to Arrow Road)	Discretionary	\$ 250,000	\$ 250,000	Priority				★	✓	✓	
William Hilton Parkway EB Pathway (Wexford Drive to Arrow Road)	Discretionary	\$ 300,000	\$ 300,000	Priority				★	✓		
South Forest Beach HAWK Signal at Marriott Grande Ocean	Discretionary	\$ -	\$ -	Priority							
Lagoon Road Pathway (Avocet Road to North Forest Beach Drive)	Discretionary	\$ -	\$ -	Priority	Priority						
Palmetto Parkway Pathway (Mathews Drive to William Hilton Parkway)	Discretionary	\$ -	\$ -	Priority	Priority						
Spanish Wells Pedestrian Bridge	Maintenance	\$ -	\$ -		Priority						
Fish Haul Road (Baygall Road to Alice Perry Drive)	Discretionary	\$ -	\$ -		Priority	Priority	Priority				



FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
William Hilton Parkway EB Pathway (Mathews Drive / Folly Field Road to Shelter Cove Lane)	Discretionary	\$ -	\$ -		Priority						
Cross Island Parkway from Coastal Discovery Museum Access to Spanish Wells Road	Discretionary	\$ -	\$ -			Priority					
Muddy Creek Pathway Connection (Muddy Creek Road to Cross Island Parkway)	Discretionary	\$ -	\$ -	Priority	Priority						
Subtotal New Pathway Segments		\$ 1,050,000	\$ 1,050,000								
Pathway Project Management and Contingency	N/A	\$ 100,000	\$ 100,000	Priority	Priority	Priority	Priority				
Total Pathway Program		\$ 1,650,000	\$ 1,650,000								

JONESVILLE ROAD PATHWAY

✓ Highlights include:

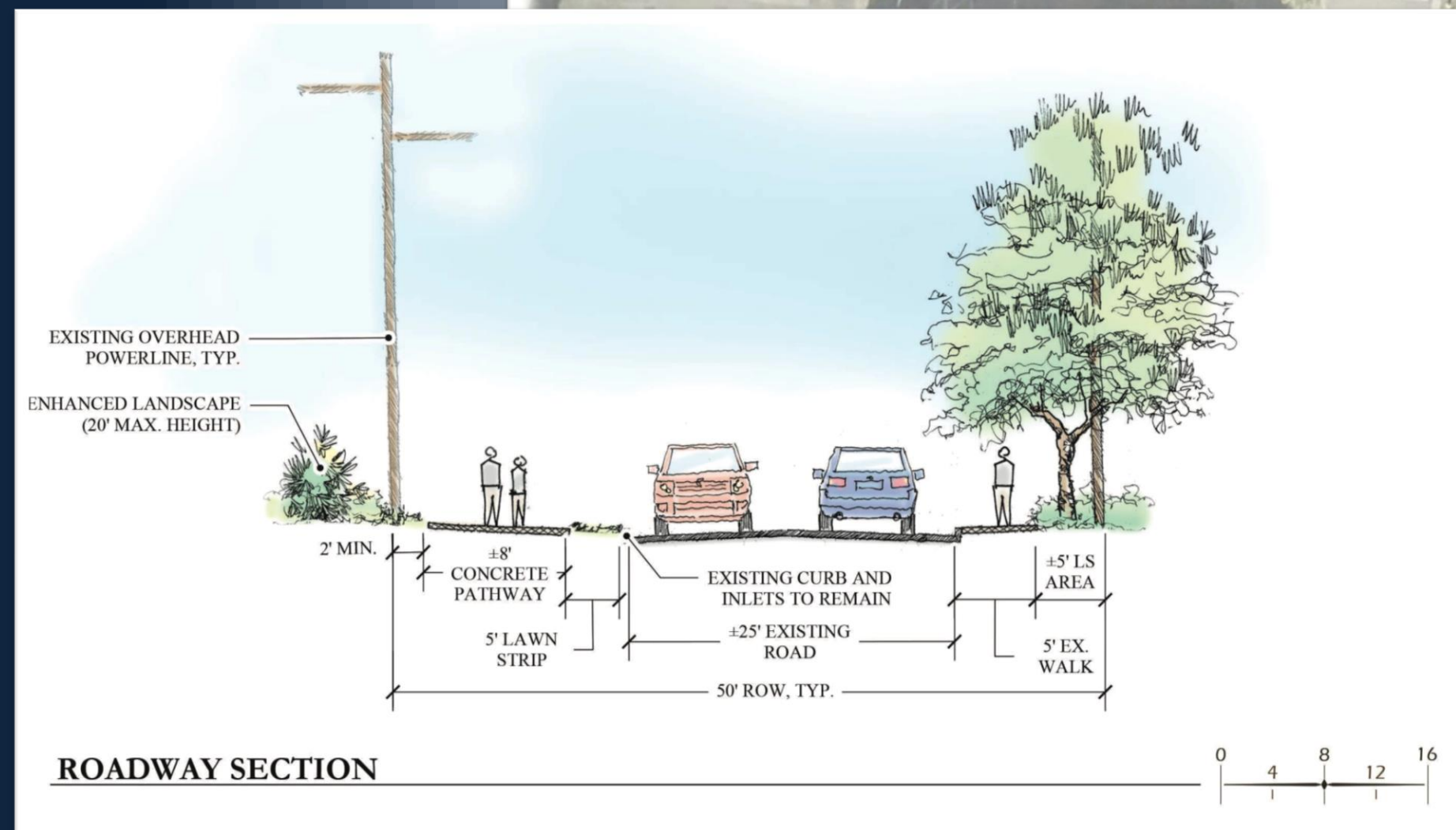
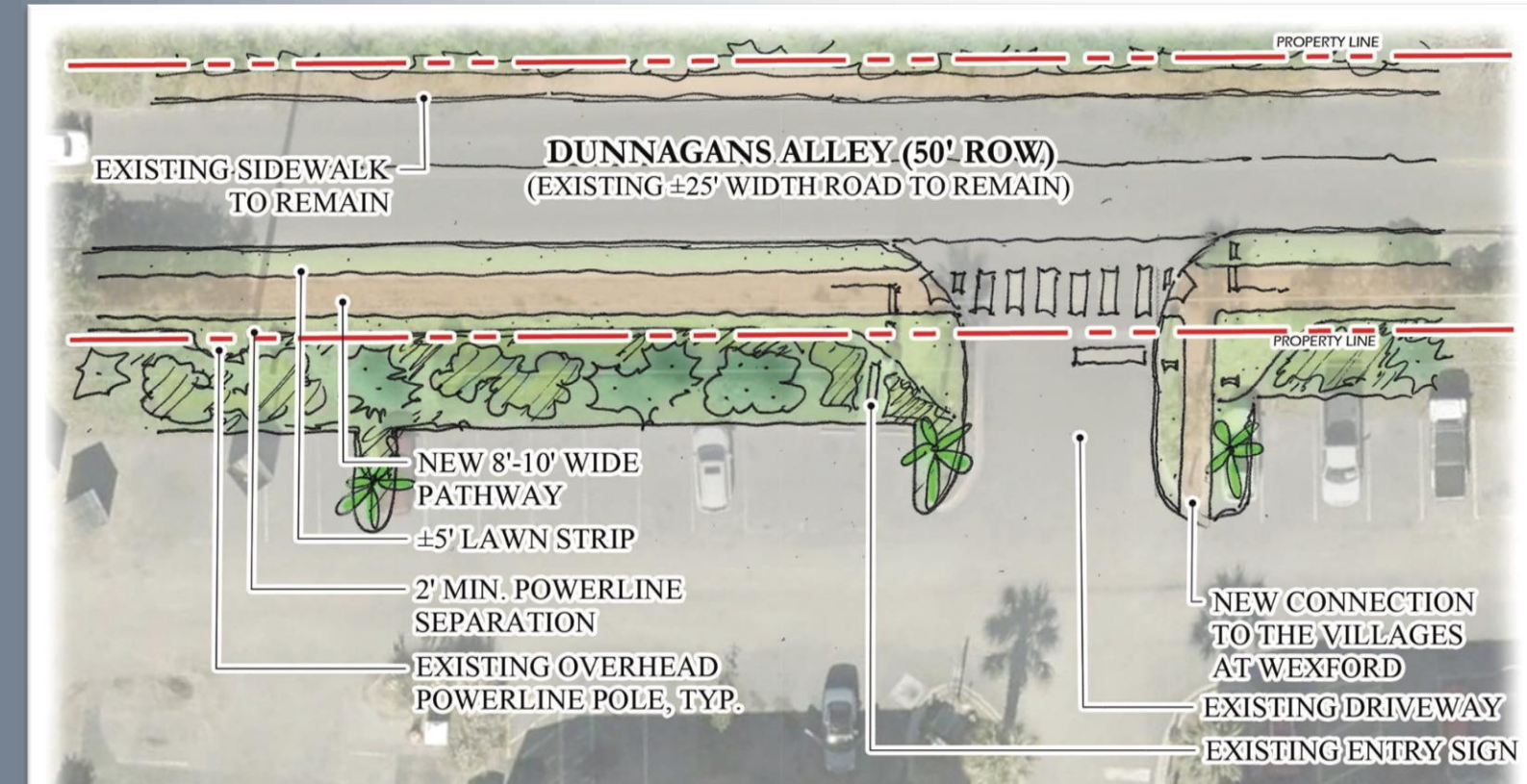
- Construction of new pedestrian pathway off Spanish Wells Road into and through the Jonesville neighborhood including signage and historic marker (+/-6,500 LF)
- Design is underway and Permitting & Land Acquisition in FY26 (~\$500k)
- Construction in FY27 (~\$3.9m)



DUNNAGAN'S ALLEY PATHWAY

✓ Highlights include:

- Construction of new concrete sidewalk / pathway that will allow separation from traffic by adding green space and trees along Dunnagan's Alley from Wexford Drive to Arrow Road and improve driveway intersection safety (+/-2,500 LF)
- Design is underway and Permitting in FY26 (~\$250k)
- Construction in FY27 (~\$2m)





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Roadway Program (\$5.1m)

- Improvements conducted to Island roadways to maintain, improve and enhance drive lanes, curb & gutter, pedestrian crosswalks, lighting, and corridor aesthetics
- Dirt Road Paving Program to accept dedications of private, unpaved roads to become public rights-of-way including pavement, installation of storm drainage infrastructure, and maintenance
- Improvements based on the draft Major Thoroughfares Corridors Plan targeting safety, beautification, and consistency to include landscaping, signage, and pavement markings
- Maintenance of Adaptive Traffic Signals at all signalized intersections including maintenance of signal mast arms





FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
ROADWAY PROGRAM											
Roadway Maintenance & Improvements	Maintenance	\$ 250,000	\$ 250,000	Priority	Priority	Priority	Priority	★			✓
Town Road Resurfacing Program	Maintenance	\$ -	\$ -	Priority	Priority	Priority	Priority				
Signal System Maintenance	Maintenance	\$ 1,100,000	\$ 1,100,000	Priority	Priority	Priority	Priority	★			✓
Landscape, Lighting, and Safety Enhancements	Maintenance	\$ 750,000	\$ 750,000	Priority	Priority	Priority	Priority	★			✓
Dirt Road Paving Program											
Mitchelville Road	Discretionary	\$ 910,000	\$ 910,000					★		✓	✓
Alice Perry Drive	Discretionary	\$ 50,000	\$ 50,000	Priority				★	✓	✓	
Freddie's Way	Discretionary	\$ 50,000	\$ 50,000	Priority				★	✓	✓	
Alfred Lane	Discretionary	\$ 44,500	\$ 44,500	Priority				★	✓	✓	
Benjamin Drive	Discretionary	\$ 50,000	\$ 50,000	Priority				★	✓	✓	
Christopher Drive	Discretionary	\$ -	\$ -		Priority	Priority					
Darling Road	Discretionary	\$ -	\$ -		Priority	Priority					
Manatee Way	Discretionary	\$ -	\$ -		Priority	Priority					
Pine Field	Discretionary	\$ -	\$ -		Priority	Priority					
Amelia Court	Discretionary	\$ -	\$ -		Priority	Priority					
Evelina Road	Discretionary	\$ -	\$ -			Priority	Priority				
Subtotal Dirt Road Paving Program		\$ 1,104,500	\$ 1,104,500								



FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
Island-wide Intersection Pedestrian & Vehicular Safety Improvements	Maintenance	\$ 250,000	\$ 250,000	Priority	Priority	Priority	Priority	★			✓
Jonesville Road and Spanish Wells Right Turn Lane Improvements	Maintenance	\$ 100,000	\$ 100,000	Priority				★	✓	✓	
Northpoint Access Improvements	Maintenance	\$ 150,000	\$ 150,000	Priority				★	✓	✓	
Tabby Walk Entrance Relocation	Maintenance	\$ 200,000	\$ 200,000	Priority				★	✓	✓	
William Hilton Parkway Gateway Corridor & Stoney Corridor	Discretionary	\$ 100,000	\$ 100,000					★	✓		
Streetscape Enhancements											
Main Street	Discretionary	\$ -	\$ -	Priority	Priority	Priority	Priority				
New Orleans Road	Discretionary	\$ -	\$ -		Priority	Priority	Priority				
Old Wild Horse	Discretionary	\$ -	\$ -	Priority	Priority						
Palmetto Bay Road	Discretionary	\$ -	\$ -		Priority	Priority					
Pope Avenue Streetscape Improvements	Discretionary	\$ 250,000	\$ 250,000	Priority	Priority	Priority		★	✓	✓	✓
Arrow Road	Discretionary	\$ -	\$ -			Priority	Priority				
Subtotal Streetscape Enhancements		\$ 250,000	\$ 250,000								



FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
William Hilton Parkway Streetscape Enhancements											
Segment 1 - Spanish Wells Road / Wild Horse Road to Wilborn Road / Jarvis Park Road	Discretionary	\$ -	\$ -				Priority				
Segment 2 - Wilborn Road / Jarvis Park Road to Beach City Road / Gardner Drive	Discretionary	\$ -	\$ -			Priority	Priority				
Segment 3 - Beach City Road / Gardner Drive to Dillon Road	Discretionary	\$ -	\$ -			Priority	Priority				
Segment 4 - Dillon Road to Mathews Drive / Folly Field Road	Discretionary	\$ -	\$ -				Priority				
Segment 5 - Mathews Drive / Folly Field Road to Shelter Cove Lane	Discretionary	\$ 300,000	\$ 300,000	Priority	Priority	Priority	Priority	★	✓		
Segment 6 - Shelter Cove Lane to Queens Folly Road / King Neptune Drive	Discretionary	\$ -	\$ -				Priority				
Segment 7 - Queens Folly Road / King Neptune Drive to Wexford Drive / Shipyard Drive	Discretionary	\$ -	\$ -			Priority	Priority				
Segment 8 - Sea Pines Circle to Wexford Drive / Shipyard Drive	Discretionary	\$ 350,000	\$ 350,000	Priority				★	✓	✓	✓
Subtotal William Hilton Parkway Streetscape Enhancements		\$ 650,000	\$ 650,000								
Wilborn Road & Pembroke Drive Turn Lane Extensions / Curb and Gutter Improvements	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Folly Field Road Pedestrian Safety Improvements	Maintenance	\$ 75,000	\$ 75,000	Priority				★	✓	✓	✓
Roadway Project Management and Contingency	N/A	\$ 100,000	\$ 100,000	Priority	Priority	Priority	Priority				
Total Roadway Program		\$ 5,079,500	\$ 5,079,500								



MITCHELVILLE ROAD

✓ Highlights include:

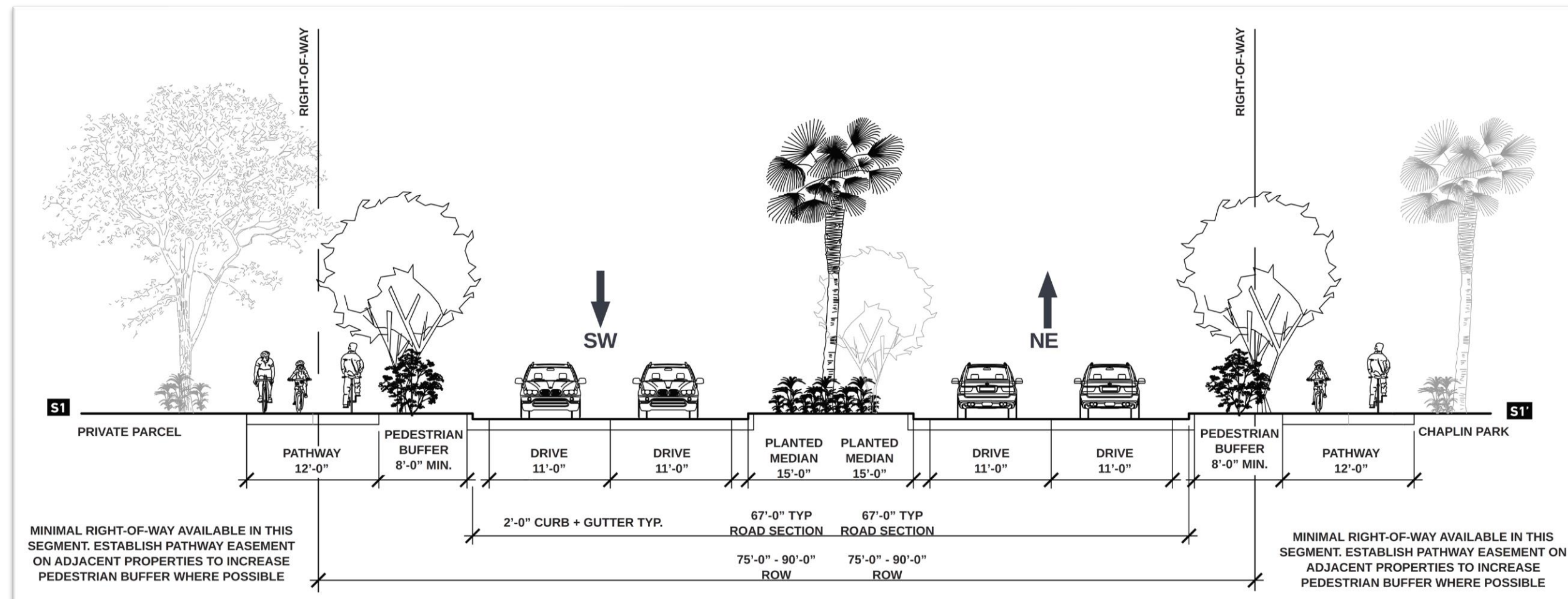
- Replace existing dirt road with asphalt and drainage improvements located on Mitchelville Road
- Paving of +/-1,300 LF of dirt road
- Design is complete and Permitting in progress
- Construction in FY26 (~\$910k)



WILLIAM HILTON PARKWAY - SEGMENT 5: MEDIAN ENHANCEMENT

✓ Highlights include:

- William Hilton Parkway - Mathews Drive / Folly Field Road to Shelter Cove Lane: Implementation of recommendations from the Major Thoroughfares and Corridors Plan including Safety Improvements, Landscaping, Signage, Lighting, and other Improvements identified (+/- 6,500 LF)
- Phase 1: Survey, Design, and Permitting of landscaped median and crosswalk enhancements
- Survey, Preliminary Design, & Public Input in FY26 (~\$300k)
- Design, Permitting, & Construction in FY27-30



WILLIAM HILTON PARKWAY - SEGMENT 8: SEA PINES CIRCLE

✓ Highlights include:

- Implementation of recommendations from the Major Thoroughfares and Corridors Plan including safety improvements, landscaping, signage, lighting, and other improvements identified to improve traffic efficiency
- Phase 1: Design, Permitting, and Construction of “short-term” improvements to Sea Pines Circle such as striping, signage, and signal timing and other similar improvements
- Design in progress, Public Input, SCDOT Coordination, & Permitting in FY26 (~\$350k)
- Construction in FY27





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Park Program (\$10.6m)

- Maintenance and general park improvements to existing parks such as playground equipment replacement, landscaping, lighting, and site furnishings
- Design & permitting of improvements at Mid-Island Tract Park, Crossings Park Phase 1: Pickleball Complex, Crossings Park Renovation Phase 2: Bristol Sports Arena, Skate Park, and Pump Track, Crossings Park Renovation Phase 3: Baseball Complex
- Old Schoolhouse Park Improvements, Coligny Circle Pocket Park, Patterson Family Park and Taylor Family Park
- Island Recreation Association Capital Projects including improvement to the building, pool & grounds, and special events
- Projects identified based on collaboration with the Parks and Recreation Commission & the Island Recreation Association



FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
PARK PROGRAM											
Park Maintenance and Improvements	Maintenance	\$ 250,000	\$ 250,000	Priority	Priority	Priority	Priority	★			✓
Public Art Program	Discretionary	\$ 35,000	\$ 35,000	Priority	Priority	Priority	Priority	★			✓
Island Recreation Association											
Rec Center Building Improvements	Maintenance	\$ 233,500	\$ 233,500	Priority	Priority	Priority	Priority	★			✓
Rec Center Pool Improvements	Maintenance	\$ 195,000	\$ 195,000	Priority	Priority	Priority	Priority	★			✓
Basketball Court Improvements	Maintenance	\$ -	\$ -	Priority							
Athletic Equipment Improvements	Maintenance	\$ 15,000	\$ 15,000		Priority		Priority	★			
Event Equipment Improvements	Maintenance	\$ 67,500	\$ 67,500	Priority	Priority	Priority	Priority	★			
Subtotal Island Recreation Association		\$ 511,000	\$ 511,000	Priority	Priority	Priority	Priority				
Chaplin Community Park Renovation - Phase 1: Parking Renovation & Expansion	Discretionary	\$ -	\$ -	Priority	Priority	Priority					
Chaplin Community Park Renovation - Phase 2: Soccer Complex, Facility Upgrades, and Parking Expansion	Discretionary	\$ -	\$ -	Priority	Priority	Priority					
Coligny Circle NW Quadrant Pocket Park	Discretionary	\$ 900,000	\$ 900,000					★		✓	✓
Crossings Park Renovation - Phase 1: Pickleball Complex	Discretionary	\$ 1,000,000	\$ 1,000,000	Priority	Priority	Priority		★	✓	✓	
Crossings Park Renovation - Phase 2: Bristol Sports Arena, Skate Park, and Pump Track	Discretionary	\$ 750,000	\$ 750,000	Priority				★	✓	✓	
Crossings Park Renovation - Phase 3: Baseball Complex	Discretionary	\$ 250,000	\$ 250,000	Priority	Priority	Priority	Priority	★	✓		



FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
Jarvis Creek Park Improvements	Discretionary	\$ -	\$ -		Priority						
Mid-Island Tract Park - Phase 1	Discretionary	\$ 750,000	\$ 750,000	Priority	Priority	Priority	Priority	★	✓	✓	
Patterson Family Park	Discretionary	\$ 2,590,000	\$ 2,590,000					★	✓	✓	✓
Shelter Cove Community Park Expansion, Phase 2	Discretionary	\$ -	\$ -	Priority	Priority						
Taylor Family Park	Discretionary	\$ 2,750,000	\$ 2,750,000					★	✓	✓	✓
Chaplin Linear Park with Treehouse	Discretionary	\$ -	\$ -		Priority	Priority	Priority				
Old Schoolhouse Park Improvements	Discretionary	\$ 750,000	\$ 750,000		Priority			★	✓	✓	✓
Barker Field Phase 2 & Mitchelville Property Improvements	Discretionary	\$ -	\$ -			Priority	Priority				
Marshland Road Racquet Facility	Discretionary	\$ -	\$ -				Priority				
Park Project Contingency	N/A	\$ 100,000	\$ 100,000	Priority	Priority	Priority	Priority				
Total Park Program		\$ 10,636,000	\$ 10,636,000								

COLIGNY CIRCLE POCKET PARK

✓ Highlights include:

- Improvements to stormwater system, landscaping, and pedestrian safety to create a public amenity at a key intersection in Coligny beach area
- Design & Permitting in progress
- Construction in FY26 (~\$900k)



CROSSINGS PARK

✓ Highlights include:

- **Phase 1:** Construct new pickleball complex to include 18 courts, clubhouse with pro-shop and restrooms, lighting, parking lot, landscaping and pathway connection to Bristol Sports Area
 - Design & Permitting in progress, Construction in July FY27 (~\$8m)
- **Phase 2:** Renovation to Bristol Sports Arena with new arena cover / fencing, new skate park, and pump track
 - Design in progress, Permitting in FY26, Construction in FY27 (~\$5m)
- **Phase 3:** Construction of 2 new baseball fields, restroom, parking lot and Champions Plaza; renovation of 3 existing baseball fields, concessions, training facility, parking lot
 - Design in FY26-27, Permitting & Construction in FY28-30



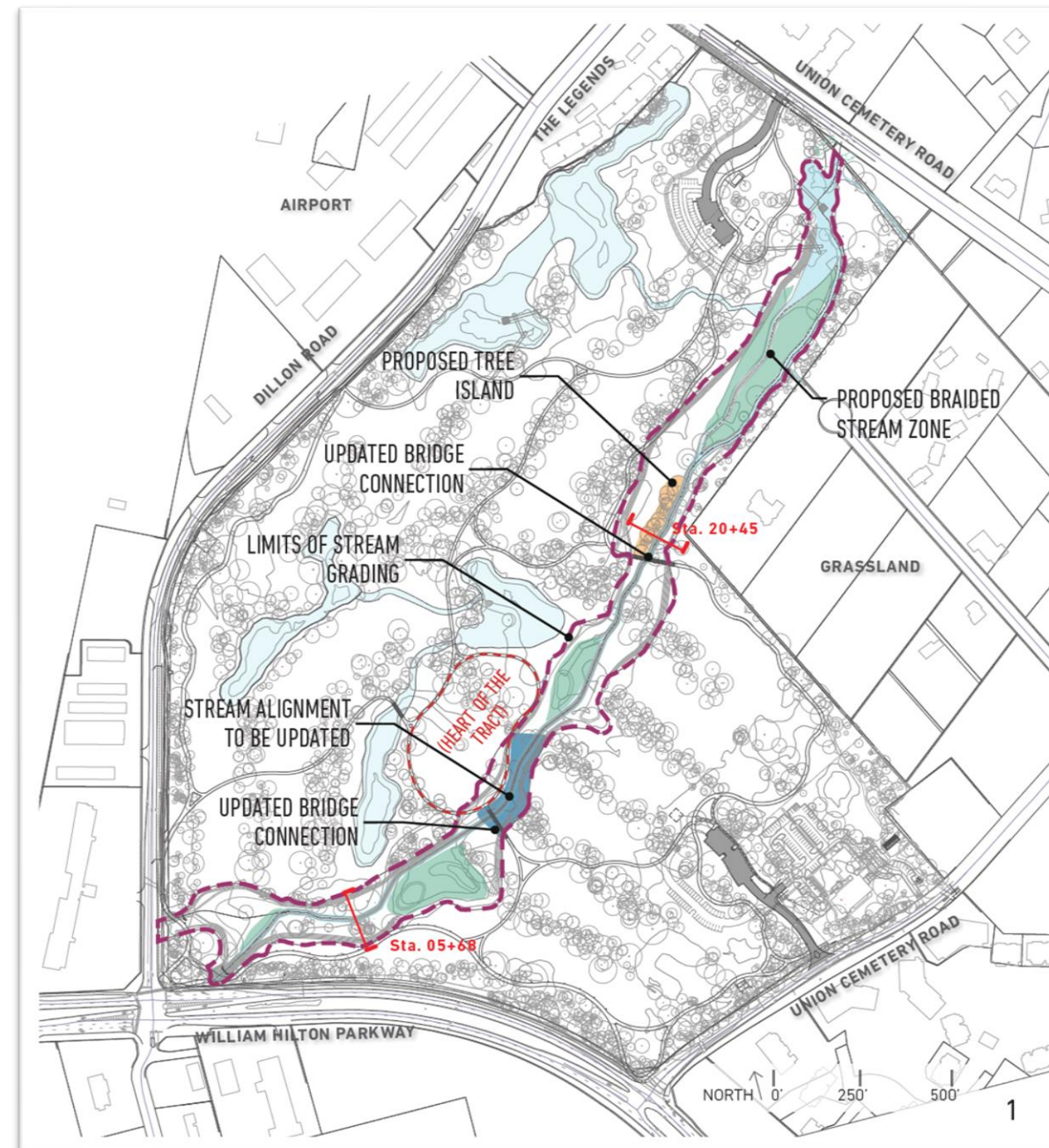
Crossings Park: Phase 1



MID-ISLAND PARK – PHASE 1

✓ Highlights include:

- Improvements and ecological restoration to stormwater and lagoon systems, pathways, and parking lot with 36 spaces and restroom adjacent to Union Cemetery Road
- Design in progress & Permitting in FY26 (~\$750k)
- Construction in FY27



Mid-Island Park: Phase 1



PATTERSON FAMILY PARK

✓ Highlights include:

- Construction of new Neighborhood Park on Marshland Road providing a pavilion, lawn area, viewing platform overlooking Broad Creek, pedestrian connectivity, parking, and other associated site amenities
- Design-Build contract awarded to a local area firm
- Design & Permitting in progress
- Construction in FY26 (~\$2.59m December 2025)





TAYLOR FAMILY PARK

✓ Highlights include:

- Construction of new Neighborhood Park on Wild Horse Road providing a pavilion, lawn area, recreational play amenities, pedestrian connectivity, parking, and other associated site amenities
- Design-Build contract awarded to a local area firm
- Design & Permitting in progress
- Construction in FY26 (~\$2.75m January 2026)





OLD SCHOOLHOUSE PARK

✓ Highlights include:

- Landscape & site improvements including ADA parking and sidewalks, pickleball court replacement, restroom, shade, signage, seating, landscaping, etc.
- Design in progress, Permitting and Construction in FY26 (~\$750k)





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Facility & Equipment Program (\$4.7m)

- Improvements, maintenance, and security of Town-owned or partner facilities, buildings, property, and programs including:
- Replacement and upgrades to Public Safety Systems equipment and software
- Replacement and upgrades to IT equipment and software
- Public safety cameras and security cameras
- Coastal Discovery Museum Capital Projects to buildings and grounds
- Historic Mitchelville Freedom Park Capital Projects





FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

FY 2026 Project Schedule

Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
FACILITY & EQUIPMENT PROGRAM											
Facility Maintenance & Improvements	Maintenance	\$ 500,000	\$ 500,000	Priority	Priority	Priority	Priority	★			✓
Facilities Equipment	Maintenance	\$ 50,000	\$ 50,000	Priority	Priority	Priority	Priority	★			
Town Hall Facility Improvements	Maintenance	\$ 200,000	\$ 200,000	Priority	Priority	Priority	Priority	★			✓
4 Office Way Renovations	Maintenance	\$ 1,100,000	\$ 1,100,000					★	✓	✓	✓
IT Equipment & Software	Maintenance	\$ 625,000	\$ 625,000	Priority	Priority	Priority	Priority	★			
Fire Hydrant Expansion	Maintenance	\$ 50,000	\$ 50,000	Priority	Priority	Priority	Priority	★			✓
Fire & Medical Systems & Equipment	Maintenance	\$ -	\$ -	Priority	Priority	Priority	Priority				
Furniture Replacement	Maintenance	\$ 300,000	\$ 300,000	Priority	Priority	Priority	Priority	★			
Security Cameras & Connectivity	Maintenance	\$ 150,000	\$ 150,000	Priority	Priority	Priority	Priority	★			
Tree Planting Program	Discretionary	\$ 150,000	\$ 150,000	Priority	Priority	Priority	Priority	★			
Coastal Discovery Museum Improvements											
Discovery House	Maintenance	\$ 20,500	\$ 20,500	Priority	Priority	Priority	Priority	★			✓
Armstrong / Hack House	Maintenance	\$ 10,500	\$ 10,500	Priority	Priority	Priority	Priority	★			✓
Pavilion	Maintenance	\$ 4,500	\$ 4,500	Priority	Priority		Priority	★			✓
Discovery Lab	Maintenance	\$ 4,500	\$ 4,500		Priority	Priority		★			✓
Pavilion / Restroom Building	Maintenance	\$ 350,000	\$ 350,000	Priority	Priority	Priority		★			✓
Horse Barn	Maintenance	\$ 23,000	\$ 23,000	Priority	Priority		Priority	★			✓
Hay Barn	Maintenance	\$ 50,000	\$ 50,000		Priority	Priority	Priority	★			✓
Miscellaneous Improvements	Maintenance	\$ 23,000	\$ 23,000	Priority	Priority	Priority	Priority	★			✓
Event Space Improvements	Maintenance	\$ 10,000	\$ 10,000	Priority				★			✓
Subtotal Coastal Discovery Museum Improvements		\$ 496,000	\$ 496,000	Priority	Priority	Priority	Priority				



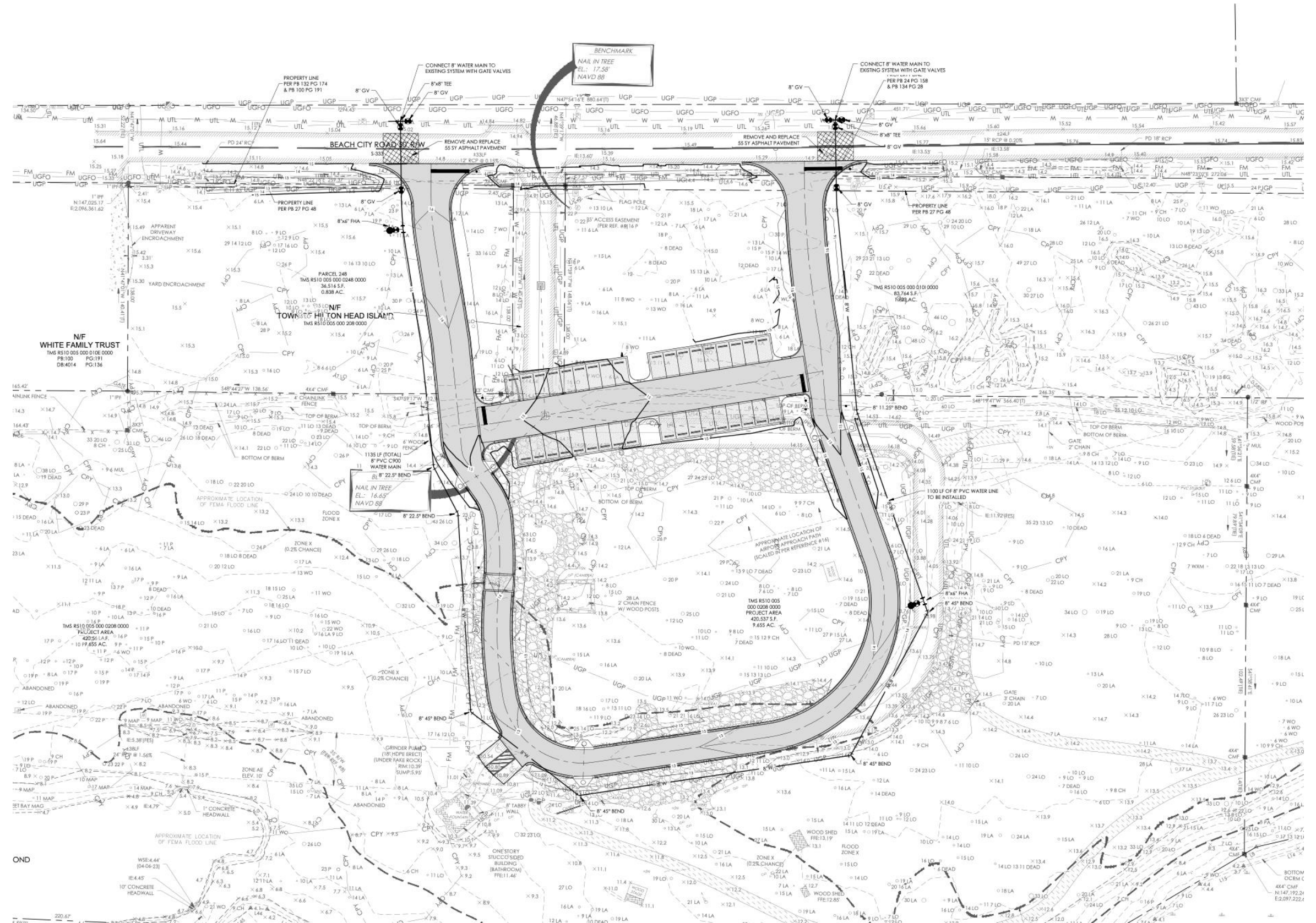
FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
Fire Rescue Headquarters	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Jonesville Horse Barn	Maintenance	\$ 500,000	\$ 500,000					★			✓
Mitchelville Freedom Park Improvements	Discretionary	\$ 250,000	\$ 250,000	Priority				★	✓	✓	
Wild Wing Café Renovation	Discretionary	\$ -	\$ -								
Aunt Chilada Property Improvements	Maintenance	\$ -	\$ -	Priority							
Town Refuse & Recycling Management Improvements	Discretionary	\$ 250,000	\$ 250,000	Priority				★			
Fire Radio Replacement	Maintenance	\$ -	\$ -				Priority				
Facilities and Equipment Contingency	N/A	\$ 100,000	\$ 100,000	Priority	Priority	Priority	Priority				
Total Facility & Equipment Program		\$ 4,721,000	\$ 4,721,000								

MITCHELVILLE FREEDOM PARK – PARKING IMPROVEMENTS

✓ Highlights include:

- Construction of stormwater improvements, drive and parking improvements to add dedicated parking, ADA spaces, and install site electricity to support events
- Design in progress
- Permitting in FY26 (~\$250k)
- Construction in FY27 (~\$2m)





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Stormwater Program (\$6.4m)

- Improve and sustain the stormwater infrastructure, water quality, and watersheds within the Town of Hilton Head Island
- Enhance Island resiliency as it relates to flood protection
- Maintenance, repair, and replacement of major outfall stormwater pump stations
- Drainage improvements to address various deficiencies and improve efficiency and reduce long-term maintenance costs of existing stormwater infrastructure
- Improve operation and effectiveness of pump stations and critical outfalls during extreme events by mitigating the impacts of tidal storm surge on upland stormwater systems





FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
STORMWATER PROGRAM											
Stormwater Maintenance & Improvements	Maintenance	\$ 1,800,000	\$ 1,800,000	Priority	Priority	Priority	Priority	★	✓	✓	✓
Stormwater Maintenance Agreement Program	Maintenance	\$ 2,000,000	\$ 2,000,000	Priority	Priority	Priority	Priority	★			✓
Moonshell / Folly Field Neighborhood Drainage Improvements	Maintenance	\$ 60,000	\$ 60,000	Priority				★	✓		
75 Helmsman Way Drainage Improvements	Maintenance	\$ 50,000	\$ 50,000	Priority				★	✓		
Bryant Road Pond Restoration	Maintenance	\$ 25,000	\$ 25,000					★			✓
Cordillo Courts Drainage Improvements	Maintenance	\$ 95,880	\$ 95,880					★			✓
Gum Tree Road Drainage Improvements	Maintenance	\$ 120,000	\$ 120,000					★			✓
Jarvis Creek Outfall	Maintenance	\$ 50,000	\$ 50,000	Priority	Priority	Priority		★	✓	✓	
Jarvis Creek Pump Station - Pump Replacements	Maintenance	\$ 300,000	\$ 300,000	Priority	Priority	Priority		★			✓
Main Street Drainage Improvements	Maintenance	\$ 50,000	\$ 50,000		Priority	Priority	Priority	★			✓
Old Woodlands-26 Indian Trail Drainage Improvements	Maintenance	\$ 80,000	\$ 80,000	Priority				★	✓	✓	



FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
Palmetto Hall Outfall Improvements	Maintenance	\$ 150,000	\$ 150,000	Priority	Priority			★	✓		
Water Level Monitoring	Maintenance	\$ 75,000	\$ 75,000	Priority	Priority	Priority	Priority	★			
Weather Monitoring	Maintenance	\$ 50,000	\$ 50,000	Priority	Priority	Priority	Priority	★			
Central Island Pump Station Overhaul and Resiliency Improvements	Maintenance	\$ 750,000	\$ 750,000	Priority				★	✓	✓	
Ashmore Channel Resilience/278 Backflow Prevention Port Royal	Maintenance	\$ -	\$ -	Priority	Priority	Priority	Priority				
Gum Tree Channel Capacity Improvements at Chinaberry Crossing	Maintenance	\$ 120,000	\$ 120,000	Priority				★	✓	✓	
24 Pope Avenue Outfall to Shipyard	Maintenance	\$ -	\$ -		Priority	Priority					
25 Dunnagans Alley Parking Lot Drainage Improvements	Maintenance	\$ -	\$ -		Priority						
Airport Outfall Ditch Relocation	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Arrow Road Laydown Yard Improvements	Maintenance	\$ 75,000	\$ 75,000	Priority				★			✓
Arrow Road Outfall at Greenery	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Burkes Beach Area Drainage Improvements	Maintenance	\$ -	\$ -		Priority	Priority	Priority				



FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
Gardner Channel Capacity Improvements at 278	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Marshland Road Pathway Drainage Issues	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Muddy Creek South Outfall	Maintenance	\$ -	\$ -		Priority	Priority					
North Forest Beach Pipe Replacements	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Shipyards Pump Station Overhaul	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Squire Pope Outfalls-Backflow Prevention (2)	Maintenance	\$ -	\$ -		Priority	Priority					
The Links at Port Royal Improvements	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Woodlake Villas/Mathews Drive Outfall Improvements	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Woodward Ave Pipe Rehabilitation	Maintenance	\$ -	\$ -		Priority	Priority	Priority				
Arrow Road Powerline Channel Excavation - Capacity Improvements	Maintenance	\$ -	\$ -				Priority				
Stormwater Contingency	N/A	\$ 500,000	\$ 500,000	Priority	Priority	Priority	Priority				
Total Stormwater Program		\$ 6,350,880	\$ 6,350,880								



CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Stormwater – Major projects include:

- Stormwater Maintenance Agreements (\$2m)
 - Moved to the CIP in FY26 and increased funding to better support community partners and reimbursement of stormwater improvements
- Central Island Pump Station Improvements (\$750k)
 - Improvements and a comprehensive overhaul including the addition of a new gravity bypass culvert, installation of mechanical debris screens, replacement of the aging electrical system and control building, and installation of new pumps
 - Design in progress, Permitting in FY26, Construction in FY27





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Stormwater – Major projects include:

- Gum Tree Road Drainage Improvements (\$120k)
 - 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
 - Design & Permitting in progress, Construction in FY26
- Jarvis Creek Outfall (\$50k)
 - Installation of flap gates on the outfall end of two 84-inch diameter concrete pipes that discharge stormwater from the Jarvis Creek Pump Station
 - Design in FY26, Permitting FY27
 - Construction in FY28





CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Stormwater – Major projects include:

- Jarvis Creek Pump Station (\$300k)
 - Purchase and installation of one new pump
- Moonshell Road / Folly Field Neighborhood Drainage Improvements (\$60k)
 - Installation of 1,500 linear feet of pipe, new inlets, a control structure to improve functionality and reduce long-term maintenance costs
 - Design in progress, Permitting & Construction in FY26
- Palmetto Hall Outfall (\$150k)
 - Addition of hydraulic capacity at the system outfall and addition of backflow prevention devices supporting capacity and resilience improvements
 - Design in FY26, Permitting in FY27
 - Construction in FY28

CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

✓ Fleet Program (\$180k)

- Provides for new and replacement vehicles

✓ FY26 Major projects include:

- Replacement of Fire SUV and supporting equipment (\$80k)





FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
FLEET PROGRAM											
Staff Vehicle Replacement	Maintenance	\$ 80,000	\$ 80,000	Priority	Priority	Priority	Priority	★			
Engine/Pumper Replacement/Quint Company Replacement	Maintenance	\$ -	\$ -								
Support Vehicle Replacement	Maintenance	\$ -	\$ -	Priority							
Ladder Truck Replacement	Maintenance	\$ -	\$ -	Priority							
New Staff Vehicles	Maintenance	\$ -	\$ -								
Specialty Vehicles	Maintenance	\$ -	\$ -		Priority		Priority				
Battalion 1 Replacement	Maintenance	\$ -	\$ -	Priority							
Medic Unit Replacement	Maintenance	\$ -	\$ -			Priority					
Fleet Contingency	N/A	\$ 100,000	\$ 100,000	Priority	Priority	Priority	Priority				
Total Fleet Program		\$ 180,000	\$ 180,000								



CAPITAL IMPROVEMENTS PROGRAM FUND HIGHLIGHTS

- ✓ **Land Acquisition & Administration Program (\$250k)**
 - Support for acquisition of Town property
 - Right-of-way
 - Survey
 - Appraisals
 - Legal Fees





FY 2026 – FY 2030 PROPOSED CAPITAL IMPROVEMENT PRIORITY PLAN

									FY 2026 Project Schedule		
Project	Project Type	FY 2026 Proposed Budget	FY 2026 Priority 1	FY 2027 Priority 2	FY 2028 Priority 3	FY 2029 Priority 4	FY 2030 Priority 5	FY 2026 Planning Commission Priority	Design	Permitting	Construction
LAND ACQUISITION PROGRAM											
Land Acquisition Administration	Discretionary	\$ 250,000	\$ 250,000	Priority	Priority	Priority	Priority	★			
Total Land Acquisition Program		\$ 250,000	\$ 250,000								
Total Capital Improvements Program Fund		\$ 77,687,380	\$ 77,687,380	Priority	Priority	Priority	Priority				



THANK YOU