



## Town of Hilton Head Island

### Town Council Strategic Planning Update

Tuesday, January 27, 2026, 8:30 AM

The Westin Resort and Spa | Two Grasslawn Court, Hilton Head Island, SC  
Elliott/Drayton/Heyward Rooms

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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 FY26-28 Town Council Strategic Action Plan
4. **Public Comment**
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.

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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

# Strategic Action Plan FY 2026-2028 Update

January 27, 2026



## Today's meeting purpose

**Awareness of the progress towards implementation of the Strategic Action Plan.**

- Shared understanding that our plan is a *sequenced, multi-year plan* - strategies and initiatives will be actioned across 3 years, not all in year 1.
- Town Council input on the strategic elements of the plan (not project-management detail).
- Town Council's support to managing expectations on plan progress given the agreed upon sequencing and prioritization of the elements in the plan.
- An understanding that, alongside the Strategic Action Plan, time and capacity are required for town staff's core responsibilities including the day to day, and preparing and implementing the annual FY budget, etc.

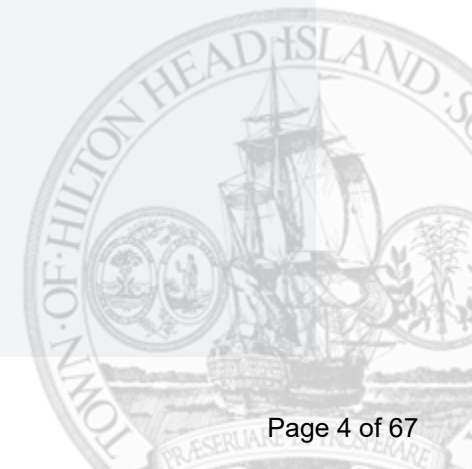


## TODAY IS

- Status update on projects underway
- Confirmation of sequencing based on established priorities
- Discussions in context of 3-year plan horizon

## TODAY IS NOT

- Plan Rewrite
- Operational deep dive
- Reprioritization Session
- Year 1 project discussion only



# Presentation Overview

- Review the Strategic Action Plan
- Communication + Transparency Tools
  - Launch of New Website
  - Performance Dashboards
- FY27 Consolidated Budget Preparation
  - Budget Preparation + Schedule
  - Revenue Projection Discussions
  - Review of the Approved FY26-30 Year Capital Improvements Program Prioritization



# Timeline

**01 ANALYZE**  
February 26 & 27  
Town Council Strategic  
Planning Workshop

**03 REVIEW**  
June 24  
Town Council Strategic  
Planning Workshop

**05 IMPLEMENT,  
COMMUNICATE +  
EVALUATE**  
FY26 – FY28

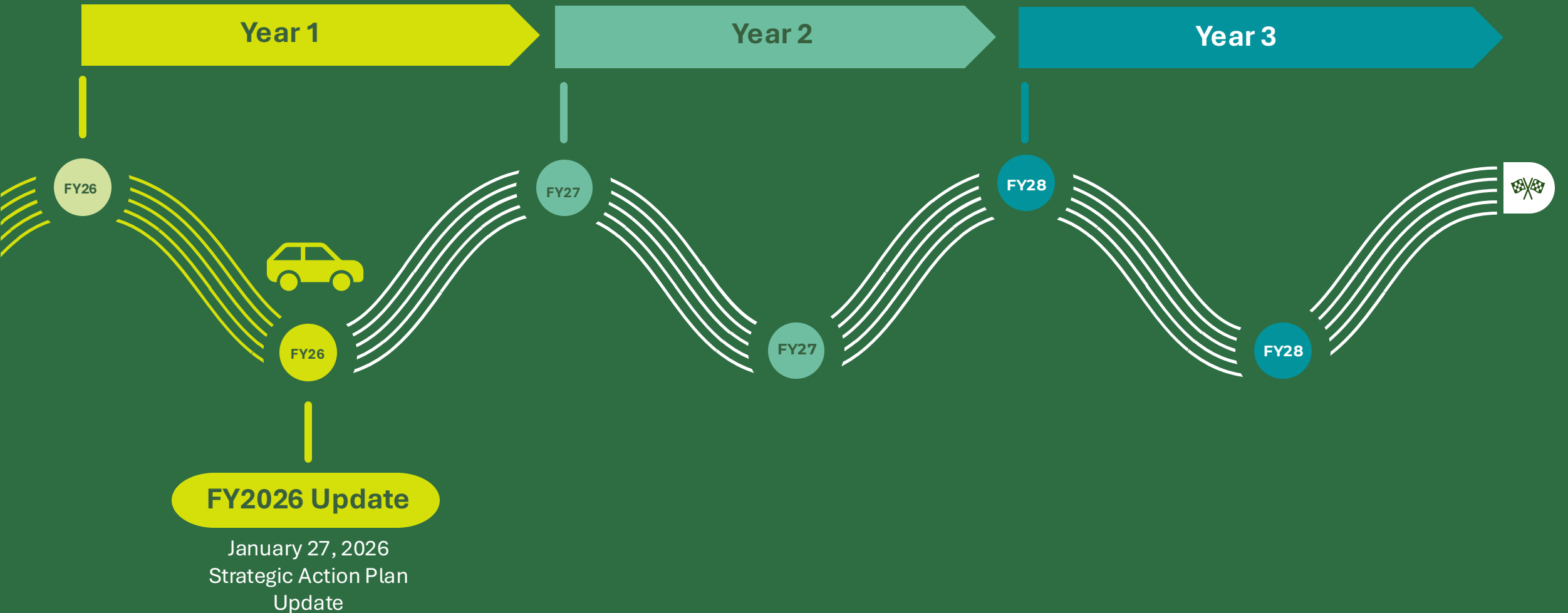
**02 PREPARE**  
March - May

**04 ADOPT**  
The Strategic Action Plan was  
unanimously adopted on July 15, 2025



# Implement, Communicate + Evaluate

## FY26 – FY28



# Process





## VISION

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*Our 2020–2040 vision: To reinvent sustainability... again. To focus on revitalization and modernization, and to build an inclusive and diverse community.*

## MISSION

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*The Town of Hilton Head Island's mission is to promote the health and vitality of the community we serve through ethical and inclusive programs, policies and actions.*

# Core values

Aligning the comprehensive plan with the strategic action plan



**Pursuit of Excellence**  
Relentless Pursuit of Excellence



**Regional Focus**  
Expanding to Embrace an Integrated Regional Focus



**“Right-Sized Infrastructure”**  
Innovative Approach to Create “Right-Sized Infrastructure”



**Connected Community**  
Building a Connected and Collaborative Community



**Parks & Recreation**  
Enhance Community Well-being



**Revitalize Economy**  
Revitalize and Modernize the Economy



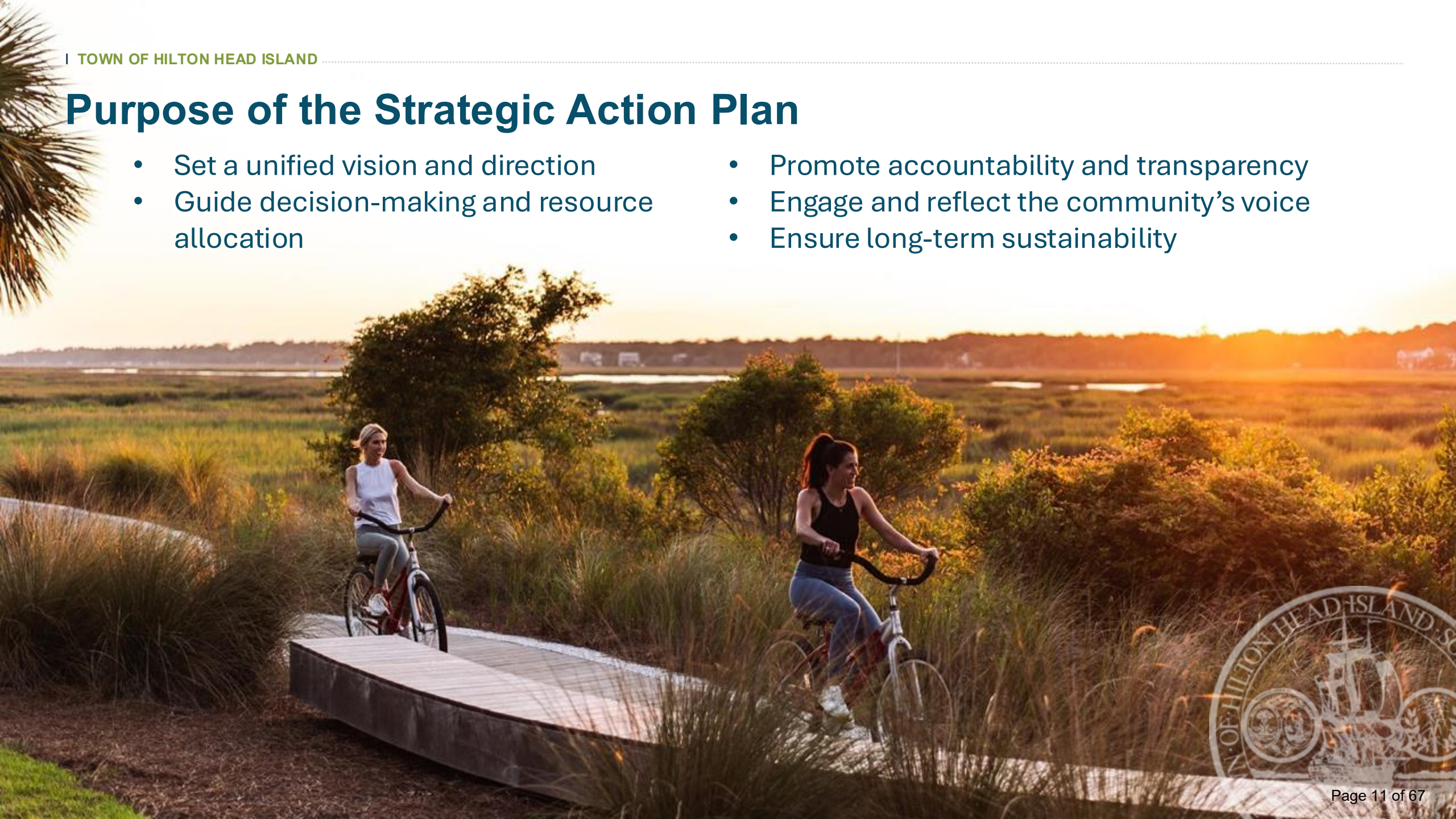
**Environmental Sustainability**  
Redefining Environmental Sustainability



**Inclusive Community**  
Fostering an Inclusive and Multi-Dimensional Community

# Purpose of the Strategic Action Plan

- Set a unified vision and direction
- Guide decision-making and resource allocation
- Promote accountability and transparency
- Engage and reflect the community's voice
- Ensure long-term sustainability



# Strategic Action Plan Goals



## 1. Protect Island Character Through Managing Growth

Preserve Hilton Head Island's unique environmental, cultural, and community character through thoughtful and intentional management of growth. Align land use policies, regulatory tools, community design standards, and preservation strategies to guide future development — ensuring it reflects the values and expectations of the Island's residents while enhancing long-term quality of life.



## 2. Invest in Stormwater Management Infrastructure

Protect the Island's environmental quality, community resilience, and public safety by upgrading and maintaining a high-performing, Island-wide stormwater system that adapts to changing conditions, leverages regional coordination, and aligns with Town priorities.



## 3. Enhance Major Corridors and Streets

Enhance major corridors and streets to improve safety, mobility, aesthetics, and overall quality of life for residents, businesses, and visitors. Address critical infrastructure needs, improve quality of life, and support economic vitality by investing in coordinated improvements to Hilton Head Island's corridors and transportation network.



## 4. Enhance Public Safety Readiness and Facilities

Ensure a comprehensive, modern, and community-driven public safety system for Hilton Head Island that proactively addresses emergency response, code enforcement, public space management, and law enforcement needs.



## 5. Support Economic Development and Business Recruitment and Retention

Foster a thriving economy recruiting high-quality jobs, retaining local businesses, supporting entrepreneurship and small businesses, and enhancing tourism and cultural assets. Align investments and partnerships to strengthen economic resilience and sustain the Island's unique character and community vibrancy.



# Strategic Action Plan Goals



## 6. Reinforce Island Resilience

Reinforce Hilton Head Island's environmental, economic, and community resilience to prepare for and recover from future shocks and stressors, including weather events, environmental pressures, and natural disasters.



## 7. Preserve, Protect, and Celebrate Gullah Geechee Culture and Heritage

Preserve, protect, and celebrate the cultural heritage, historic neighborhoods, and contributions of the Gullah Geechee community through intentional policy development, targeted investment, intergovernmental collaboration, and community-driven planning and implementation.



## 8. Advance Workforce Housing Opportunities

Enhance workforce housing opportunities through a balanced and long-term approach that supports economic vitality and community well-being.



## 9. Protect and Enhance Environmental Sustainability

Protect and enhance Hilton Head Island's natural environment through resilient, responsible, and innovative practices that preserve our unique ecosystem and ensure long-term sustainability for future generations.



## 10. Enhance Community Well-being Through Implementation of the Parks and Recreation Master Plan and Program Enhancements

Enhance the Town's park system, program, and recreational amenities to promote health, connectivity, environmental sustainability, and a high quality of life for all Hilton Head Island residents and visitors, through a community-driven, resilient, and environmentally responsible approach.





# GOALS, STRATEGIES, ACTION ITEMS & KEY PERFORMANCE INDICATORS

 GOAL #1





















## Protect Island Character Through Managing Growth

Preserve Hilton Head Island's unique environmental, cultural, and community character through thoughtful and intentional management of growth. Align land use policies, regulatory tools, community design standards, and preservation strategies to guide future development — ensuring it reflects the values and expectations of the Island's residents while enhancing long-term quality of life.

### Strategy

Advance a coordinated, long-term approach to managing growth by implementing a comprehensive growth management framework. This strategy will align land use regulations, planning tools, land acquisition efforts, and capital improvement program investments to preserve Hilton Head Island's distinctive identity — while supporting sustainable development and protecting the Island's natural and cultural resources.



















### Action Items

		FY26	FY27	FY28
	1.1 Assess adoption of a moratorium limited in time and limited to the following uses: <ul style="list-style-type: none"> <li>• Timeshares/Interval Occupancy</li> <li>• Short-term Rentals</li> <li>• Major Subdivisions</li> </ul>			
	1.2 Update the Land Use Element of the Comprehensive Plan to address development trends, community values, and strategic growth priorities by incorporating the following: <ul style="list-style-type: none"> <li>• A Growth Framework Map to guide where and how development should occur</li> <li>• A Future Land Use Map to guide zoning and infrastructure investments</li> <li>• A Greenprint Map to guide preservation of open space, protect natural resources, and balance environmental conservation with development needs</li> </ul>			
	1.3 Adopt District Plans as an Amendment to the Comprehensive Plan for the following districts: <ul style="list-style-type: none"> <li>• Skull Creek District</li> <li>• Parkway Arts District</li> <li>• Main Street District</li> <li>• Marshes District</li> <li>• Mid-Island District </li> <li>• Bridge to Beach District</li> <li>• Chaplin District</li> <li>• Forest Beach District</li> </ul>			
	1.4 Update the Land Acquisition Manual to align with the Comprehensive Plan and provide more descriptive title to the manual and elements			
	1.5 Update the Design Guide and align with the updated Land Management Ordinance			
	1.6 Update the Land Management Ordinance (LMO) to align with District Plans and Comprehensive Plan			

 GOAL #1

## Protect Island Character Through Managing Growth

### Action Items

		FY26	FY27	FY28
1.7	Update Town Municipal Code to address the following: <ul style="list-style-type: none"> <li>• Beach Parking </li> <li>• Beach Park Rules</li> <li>• Park Rules</li> <li>• Short-Term Rental Rules </li> <li>• Administrative Citations</li> <li>• Fireworks</li> <li>• Noise</li> <li>• Special Events</li> <li>• Abandoned Boats </li> <li>• Refuse and Recycling</li> </ul>			
1.8	Advance Land Acquisitions to support Comprehensive Plan and Strategic Action Plan objectives			
1.9	Collaborate with Beaufort County, regional agencies, and state partners to protect and manage growth			
1.10	Complete the 5-year review of the Town's Comprehensive Plan			
1.11	Enhance coordination among Town Staff and Town Council Board, Commission, and Committee appointments to improve efficiency, consistency, and quality assurance of the Development Plan Review Program			

### Key Performance Indicators

- Adoption of the Comprehensive Plan Amendments
- Adoption of the District Plans
- Adoption of the Land Management Ordinance
- Adoption of Town Municipal Code Amendments
- Number of acres acquired, peak hour trips reduced, and development units reduced annually, that support Comprehensive Plan priorities (e.g., open space, parks, housing, resilience, transportation, or public facilities)
- Percentage of applicable Town staff and appointed board members who completed annual training related to development review, land use, and design standards
- Percentage of applications reviewed within the defined target customer service time frame
- Survey-based satisfaction rating (e.g., % of residents who agree that new development reflects Hilton Head Island's character)



GOAL #2

## Invest in Stormwater Management Infrastructure

Protect the Island's environmental quality, community resilience, and public safety by upgrading and maintaining a high-performing, Island-wide stormwater system that adapts to changing conditions, leverages regional coordination, and aligns with Town priorities.

### Strategy

Modernize stormwater infrastructure through capital investments, strategic program evaluation, funding partnerships, and improved system management. Ensure the Stormwater Utility (SWU) Program is sustainable, fair, and effective in mitigating flood risk, enhancing water quality, and supporting resilient growth.

### Action Items

		FY26	FY27	FY28
2.1	Conduct a comprehensive Stormwater Utility Program assessment of Town, County, State and private systems infrastructure to improve operations, system management, and storm preparedness and recovery	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2.2	Prioritize capital project investment in stormwater infrastructure	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2.3	Prepare an Island-wide Stormwater Master Plan	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2.4	Assess the SWU reserves, revenues and stormwater utility rate and revenue model to support Town funding priorities	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
2.5	Develop a funding strategy with local, regional, state, and federal agencies	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>



GOAL #2

## Invest in Stormwater Management Infrastructure

### Key Performance Indicators

- Number and total value of stormwater capital projects implemented annually
- Completion of Stormwater Utility (SWU) program assessment and prioritization framework
- Completion of updated SWU rate model adopted and aligned with capital needs
- Amount of external funding secured from federal, state, or regional sources
- Frequency and coverage of stormwater system inspections and maintenance
- Reduction in flood events or drainage complaints in targeted areas





## Enhance Major Corridors and Streets

Enhance major corridors and streets to improve safety, mobility, aesthetics, and overall quality of life for residents, businesses, and visitors. Address critical infrastructure needs, improve quality of life, and support economic vitality by investing in coordinated improvements to Hilton Head Island's corridors and transportation network.

### Strategy

Develop and implement a coordinated corridor improvement framework that guides investment and enhances safety, mobility, and aesthetics. This strategy will integrate community input, environmental resilience, and smart infrastructure to create safe, vibrant, accessible, and connected corridors throughout the Island.

### Action Items

	FY26	FY27	FY28
3.1 Adopt the Major Thoroughfares Corridor Plan to establish a unified, long-term vision that promotes context-sensitive design and complete streets principles, ensuring safe, accessible, and multimodal transportation while preserving the unique character and environmental quality of the Island's key corridors	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3.2 Advance the William Hilton Parkway Gateway Corridor, with a focus within Town limits, through intergovernmental collaboration that prioritizes safety, mobility, aesthetics, and the preservation of the Stoney Historic Neighborhood in alignment with the Town's core values	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3.3 Align the Town's Capital Improvements Program to reflect the phased implementation of the Major Thoroughfares Corridor Plan, and other primary and secondary corridors, and provide cost estimates, funding strategies through state and regional partners, South Carolina Department of Transportation (SCDOT), Lowcountry Area Transportation Study, Beaufort County, etc. Priority projects include: Sea Pines Circle, Gum Tree Road, William Hilton Parkway - Chaplin Historic Neighborhood, Main Street, and other corridors	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



## Enhance Major Corridors and Streets

### Action Items

	FY26	FY27	FY28
3.4 Assess public and private right-of-way ownership and coordinate with Beaufort County, SCDOT, and private property owners to consider jurisdictional transfers of priority corridors where appropriate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3.5 Prepare a feasibility study and cost-benefit analysis of the Island trolley and beach shuttle system	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

### Key Performance Indicators

- Adoption of the Major Thoroughfares Corridor Plan and alignment with CIP and budget processes
- Miles of corridors improved
- Number of corridor beautification projects completed annually
- Level of intergovernmental investment in corridor projects
- Completion of feasibility study and cost-benefit analysis of the Island's trolley and beach shuttle system
- Resident and business owner satisfaction with safety, aesthetics, and mobility in key corridors





GOAL #4

## Enhance Public Safety Readiness and Facilities

Ensure a comprehensive, modern, and community-driven public safety system for Hilton Head Island that proactively addresses emergency response, code enforcement, public space management, and law enforcement needs.

### Strategy

Conduct a comprehensive evaluation and integration of all public safety-related programs and assets, aligned with best practices, community expectations, and future growth. Use this data to determine service gaps, optimize resources, and explore the feasibility and implications of providing comprehensive public safety services.

### Action Items

		FY26	FY27	FY28
4.1	Conduct a feasibility study and subsequent cost-benefit analysis for providing comprehensive public safety services	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/> 4.2	Prepare a facility plan to design and develop a new Fire Rescue Headquarters, Emergency Operations Center, and Dispatch Center, addressing space, technology, and funding needs	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4.3	Expand proactive public safety enforcement in neighborhoods, commercial corridors, and resort areas	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4.4	Strengthen storm and hurricane readiness	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4.5	Develop and implement a comprehensive beach safety system for Hilton Head Island, emphasizing enhanced signage, lifeguard stations, warning systems, and public education	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



GOAL #4

## Enhance Public Safety Readiness and Facilities

### Key Performance Indicators

- Completion of comprehensive Public Safety Services Feasibility Study
- Beaufort County Sheriff's Office data including trends, service levels and response
- Number of proactive code enforcement inspections per month
- Code violation compliance and resolution rate
- Response time to public complaints and violations
- Insurance Services Office community risk rating and change over time
- Emergency Operations Center (EOC) readiness rating
- Fire Rescue response times and staffing coverage benchmarks
- Beach-related emergency incident response times
- Customer satisfaction rating for beach operations and parking systems





GOAL #5

## Support Economic Development and Business Recruitment and Retention

Foster a thriving economy recruiting high-quality jobs, retaining local businesses, supporting entrepreneurship and small businesses, and supporting tourism and cultural assets. Align investments and partnerships to strengthen economic resilience and sustain the Island's unique character and community vibrancy.

### Strategy

Implement a coordinated economic development strategy that supports the local and regional economy, leverages local assets, supports tourism and hospitality infrastructure, supports the workforce, promotes business participation, and maximizes public-private and intergovernmental investment to catalyze job retention, creation and sustainable growth.

### Action Items

		FY26	FY27	FY28
✓ 5.1	Improve South Carolina Accommodations Tax Grant Awards Application Process	✓	✓	✓
✓ 5.2	Improve Affiliate Agency Awards Application Process	✓	✓	✓
5.3	Establish a South Carolina Arts Commission designated Cultural District and explore grant and marketing opportunities	✓	✓	✓
✓ 5.4	Establish updated Destination Marketing Organization Contract and Marketing Plan	✓	✓	✓
5.5	Support a local business utilization program that expands access to procurement opportunities for Hilton Head Island-based businesses, including small and minority-owned businesses, to foster a competitive and robust local economy	✓	✓	✓
5.6	Support Town-sponsored signature community events including sporting events, recurring festivals, concerts, and heritage events that support small businesses and attract visitors	✓	✓	✓



GOAL #5

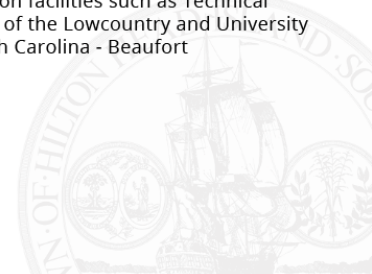
## Support Economic Development and Business Recruitment and Retention

### Action Items

		FY26	FY27	FY28
5.7	Expand and diversify business sector recruitment and retention including healthcare, technology and other primary job sectors	✓	✓	✓
5.8	Identify corridors, commercial nodes, and sites including privately-owned and eligible Town-owned parcels for targeted investments	✓	✓	✓

### Key Performance Indicators

- Number of new businesses and jobs created in healthcare, technology, cultural, and other applicable primary job sectors
- Growth in local business utilization program
- Yearly number of new businesses, retained businesses, and total businesses
- Percentage of local businesses retained and operating in the Town that remain active year-over-year
- Visitor spending and engagement
- Town-owned parcels activated for economic use
- Economic return from Town signature events such as:
  1. RBC Heritage
  2. Crescendo
  3. Lantern Parade
  4. Hilton Head Island Jam Songwriter Festival
  5. Concours d'Elegance
- South Carolina Arts Commission designated Cultural District established
- Annual student population in public and private schools, including higher education facilities such as Technical College of the Lowcountry and University of South Carolina - Beaufort





## Reinforce Island Resilience

Reinforce Hilton Head Island's environmental, economic, and community resilience to prepare for and recover from future shocks and stressors, including weather events, environmental pressures, and natural disasters.

### Strategy

Implement an integrated resilience framework that protects the Island's natural resources, infrastructure, and community wellbeing by leveraging public investment, regulatory tools, operational enhancements, and regional partnerships.

### Action Items

		FY26	FY27	FY28
6.1	Adopt the Resilience Plan as the Island's guiding document	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6.2	Ensure long-term sustainability, funding, and operational readiness for periodic beach renourishment efforts, as well as disaster recovery operations, including alternative methods to offshore sand borrow sites, that protect public assets, natural resources, and quality of life for residents, while preserving the economic value of the shoreline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6.3	Maintain and improve Community Rating System (CRS) rating through updated floodplain management to include communication of flood risk and insurance savings to residents and businesses	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6.4	Align the Town Municipal Code, including building and flood code provisions, and Land Management Ordinance (LMO) to reflect resilience objectives including setbacks, flood risk reduction, abandoned boat removal, and tree protection	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6.5	Align the Town's Capital Improvements Program (CIP) with resilience scoring criteria that prioritizes capital projects that improve stormwater systems, transportation, and public facilities with resilient design standards	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>



## Reinforce Island Resilience

### Key Performance Indicators

- Adopt the Resilience Plan
- Resilience scoring system adopted for CIP prioritization by FY2028
- Number of viable alternative sand sources identified and available for permitting
- Total capital investment directed to stormwater, transportation, and public facility projects with resilience features
- Number of updated ordinances adopted supporting resilience (e.g., flood risk, setbacks, tree protection, abandoned vessels)
- CRS class rating maintained or improved annually
- Number of public outreach activities completed annually on flood risk and mitigation





## Preserve, Protect, and Celebrate Gullah Geechee Culture and Heritage

Preserve, protect, and celebrate the cultural heritage, historic neighborhoods, and contributions of the Gullah Geechee community through intentional policy development, targeted investment, intergovernmental collaboration, and community-driven planning and implementation.

### Strategy

Implement a coordinated, community-led approach to safeguard the cultural and heritage identity and improve the quality of life in Gullah Geechee Historic Neighborhoods through planning, capital investment, policy reforms, and strategic partnerships to include local, state, and federal agencies.

### Action Items

		FY26	FY27	FY28
7.1	Facilitate the work of the Gullah Geechee Land and Cultural Preservation Task Force to prioritize implementation of land use tools and zoning strategies that preserve community character	✓	✓	✓
7.2	Align the Gullah Geechee Land and Cultural Preservation Task Force with the Gullah Geechee Historic Neighborhoods Community Development Corporation to ensure a unified vision, coordination, and delivery of community priorities	✓	✓	✓
7.3	Establish a Muddy Creek Neighborhood Stabilization Plan combining zoning policy updates and public infrastructure improvements	✓	✓	✓
7.4	Prepare a relocation and mitigation agreement to preserve the St. James Baptist Church and Cherry Hill School	✓	✓	✓
7.5	Support the Gullah Geechee Historic Neighborhoods Community Development Corporation Strategic Plan to implement neighborhood revitalization, land retention, and business incubation strategies in alignment with the Town's programs and in coordination with the Housing Committee where appropriate	✓	✓	✓



## Preserve, Protect, and Celebrate Gullah Geechee Culture and Heritage

### Action Items

		FY26	FY27	FY28
7.6	Prioritize public infrastructure investments (roads, parks, stormwater drainage, fire hydrants, water/sewer, sidewalks, and other utilities) in Gullah Geechee Historic Neighborhoods through the Town's Capital Improvements Program (CIP)	✓	✓	✓
7.7	Facilitate the creation of a stable funding model and support long-term organizational sustainability of the Gullah Geechee Historic Neighborhoods Community Development Corporation	✓	✓	✓
7.8	Establish a Cultural Asset Mapping Landmark Recognition Program that identifies historic resources, community landmarks, Gullah-owned businesses, archaeological, and heritage sites	✓	✓	✓

### Key Performance Indicators

- Completion of action items from the Gullah Geechee Task Force Work Plan
- Completion of action items from the Gullah Geechee Historic Neighborhoods Community Development Corporation Strategic Plan
- Completion of the relocation and mitigation of the St. James Baptist Church and Cherry Hill School
- Adoption of Muddy Creek Neighborhood Stabilization Plan
- Completion of items from the Muddy Creek Neighborhood Stabilization Plan
- Completion of public infrastructure investments in the Gullah Geechee Historic Neighborhoods
- Improved access to historic resources and landmarks including Gullah Geechee historic cemeteries
- Community satisfaction and engagement measured through neighborhood feedback and participation in planning initiatives



## Advance Workforce Housing Opportunities

Enhance workforce housing opportunities through a balanced and long-term approach that supports economic vitality and community well-being.

### Strategy

Advance a multi-pronged, sustained approach to workforce housing by implementing strategic projects, policy reforms, and programmatic investments. This strategy will leverage public-private partnerships, planning tools, regional coordination, and funding opportunities to improve the quality, accessibility, and diversity of housing options for Hilton Head Island's workforce.

### Action Items

	FY26	FY27	FY28
8.1 Review the "Finding Home" Plan to establish a unified position and to strengthen workforce housing tools, partnerships, and services	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8.2 Align the Housing Committee with Town Council direction to ensure policy alignment, project prioritization, and community engagement	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8.3 Establish a Workforce Housing Index to track programmed and naturally occurring workforce housing to categorize affordability and attainability trends and guide Town Council decisions	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8.4 Deliver the Northpoint Workforce Housing Neighborhood through the coordinated Public-Private Partnership	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8.5 Establish a Public-Private Partnership to advance the Bryant Road Workforce Housing Initiatives	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8.6 Assess housing fund sustainability and a multi-year investment strategy by identifying diverse recurring funding sources to implement Town Workforce Housing priorities	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



## Advance Workforce Housing Opportunities

### Action Items

	FY26	FY27	FY28
8.7 Secure grant funding for the Lateral Sewer Connection Grant Program to support infill housing, preserve legacy neighborhoods, improve water quality, and promote environmental health	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8.8 Secure grant funding for the Home Repair Grant Program for income-qualified households to improve safety, accessibility, and housing preservation	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8.9 Participate in an Annual Housing Summit to report progress, promote innovation, and align regional, nonprofit, and employer contributions	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

### Key Performance Indicators

- Number of new, preserved, or converted workforce housing units delivered annually by public and private sectors
- Reduction in the share of workforce commuting from off-island
- Measurement of all housing types by price vs. wage
- Utilization of employer-supported housing and transit programs
- Percentage of Housing Fund allocation committed to Island-specific projects
- Beaufort Jasper Housing Trust assessment of Hilton Head Island Housing Program elements
- Satisfaction levels from Island employers and housing program participants





GOAL #9

## Protect and Enhance Environmental Sustainability

Protect and enhance Hilton Head Island's natural environment through resilient, responsible, and innovative practices that preserve our unique ecosystem and ensure long-term sustainability for future generations.

### Strategy

Implement an Island-wide environmental sustainability program that advances conservation, reduces environmental impact, and promotes a culture of stewardship among residents, businesses, and visitors.

### Action Items

		FY26	FY27	FY28
9.1	Amend Town Municipal Code to strengthen business license requirements for solid waste haulers to ensure compliance with solid waste and recycling goals	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/> 9.2	Fully implement the organic-first Integrated Pest Management Policy	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9.3	Expand recycling programs across all Town-managed parks and public facilities	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9.4	Protect environmentally sensitive lands through acquisition and conservation easements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9.5	Coordinate with Beaufort County to assess a long-term materials recovery facility for consideration	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9.6	Establish Town-wide composting programs for yard and food waste in collaboration with local businesses	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9.7	Develop an awareness campaign with local schools for coastal ecology and conservation education	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9.8	Assess feasibility of transitioning Town facilities to solar or other renewable energy sources and adopt green building practices in all new capital projects	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



GOAL #9

## Protect and Enhance Environmental Sustainability

### Key Performance Indicators

- Record the number of residents, businesses, and visitors who actively participate in the Town's environmental programs, workshops, and volunteer events
- Business license ordinance amended to improve waste hauler reporting requirements
- Percent of licensed haulers in compliance with recycling and solid waste requirements
- Measure application of Integrated Pest Management Policy
- Acres of environmentally sensitive land protected
- Completion of composting pilot program
- Monitor the percentage of Town facilities that are powered by solar or other renewable energy sources
- Measure the number of tons of waste diverted from landfills through recycling and composting initiatives



 GOAL #10










## Enhance Community Well-being Through Implementation of the Parks and Recreation Master Plan and Program Enhancements

Enhance the Town's park system, program, and recreational amenities to promote health, connectivity, environmental sustainability, and a high quality of life for all Hilton Head Island residents and visitors, through a community-driven, resilient, and environmentally responsible approach.

### Strategy

Systematically implement the Parks and Recreation Master Plan through coordinated capital investments, land acquisition, facility improvements, program enhancements, and operational planning that align with community needs, environmental standards, and financial sustainability.

### Action Items

	FY26	FY27	FY28
10.1 Align Capital Improvements Program for community parks with approved Master Plans with the following priorities: <ul style="list-style-type: none"> <li>• Mid-Island Park – Phase 1</li> <li>• Crossings Park</li> <li>• Chaplin Park</li> <li>• Patterson Family Park</li> <li>• Taylor Family Park</li> <li>• Islanders Beach Park</li> <li>• Shelter Cove Park</li> <li>• Coligny Circle Pocket Park</li> <li>• Old School House Park</li> <li>• Barker Field</li> <li>• Chaplin Linear Park</li> </ul>			
10.2 Provide renovation of existing parks with phased upgrades tied to user demand, safety, and barrier-free design principles			
10.3 Integrate best management practices in park design to include: <ul style="list-style-type: none"> <li>• Green infrastructure integration</li> <li>• Barrier-free design principles</li> <li>• Low impact development</li> <li>• Resilience planning</li> <li>• Public-private partnerships</li> <li>• Adaptive management</li> </ul>			

 GOAL #10

## Enhance Community Well-being Through Implementation of the Parks and Recreation Master Plan and Program Enhancements

### Key Performance Indicators

- A measurable increase in the percentage of projects initiated from the Parks and Recreation Master Plan
- Improvement in barrier free compliance and inclusive features across all renovated and newly developed parks, aiming for 100% compliance
- The integration of green infrastructure (e.g., stormwater features, native landscaping) in 100% of eligible new capital park projects
- An increase in resident satisfaction levels with parks and recreational programs and facilities



## Current Highest Priorities

- Land Management Ordinance (LMO)
- District Plans (7) + Future Land Use Map
- Town Code Amendments
- WHP Gateway Corridor Master Plan + Funding Strategies
- Stormwater Master Plan
- Public Safety Enhancements
- St. James Baptist Church Relocation + Mitigation Plan
- GGHNCDC Strategic Plan Implementation
- Implementation of Northpoint on Jarvis Creek P3
- Key Capital Projects (already underway or funded)
- FY27 Consolidated Budget preparation





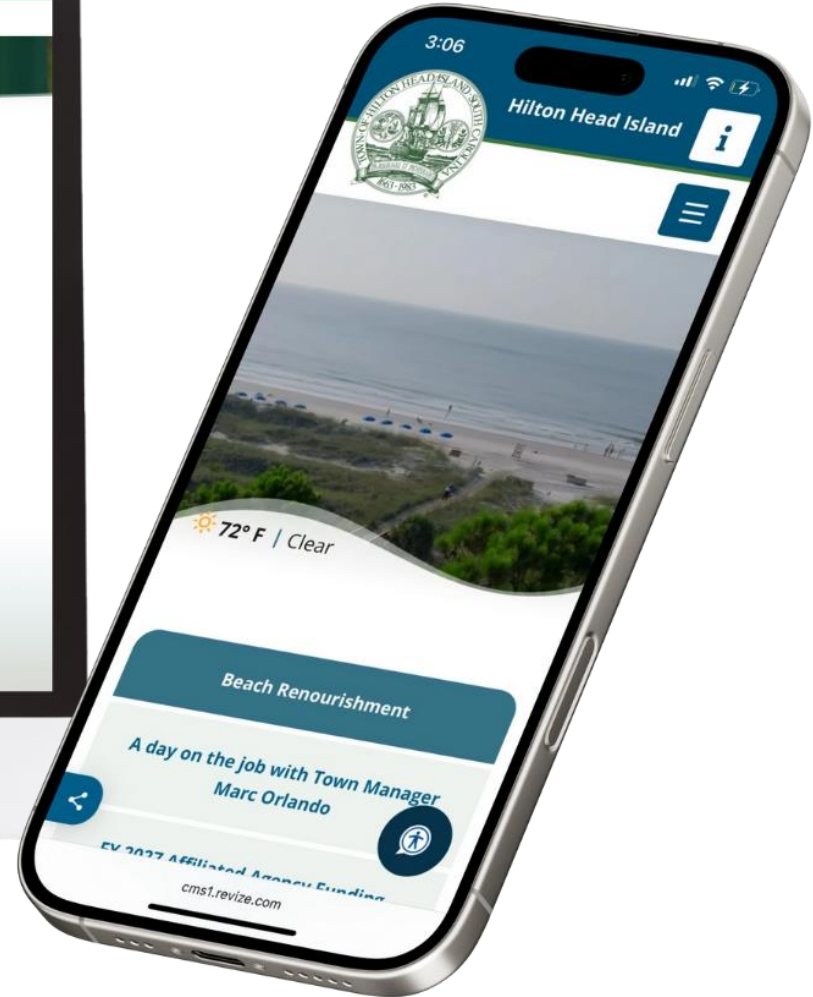
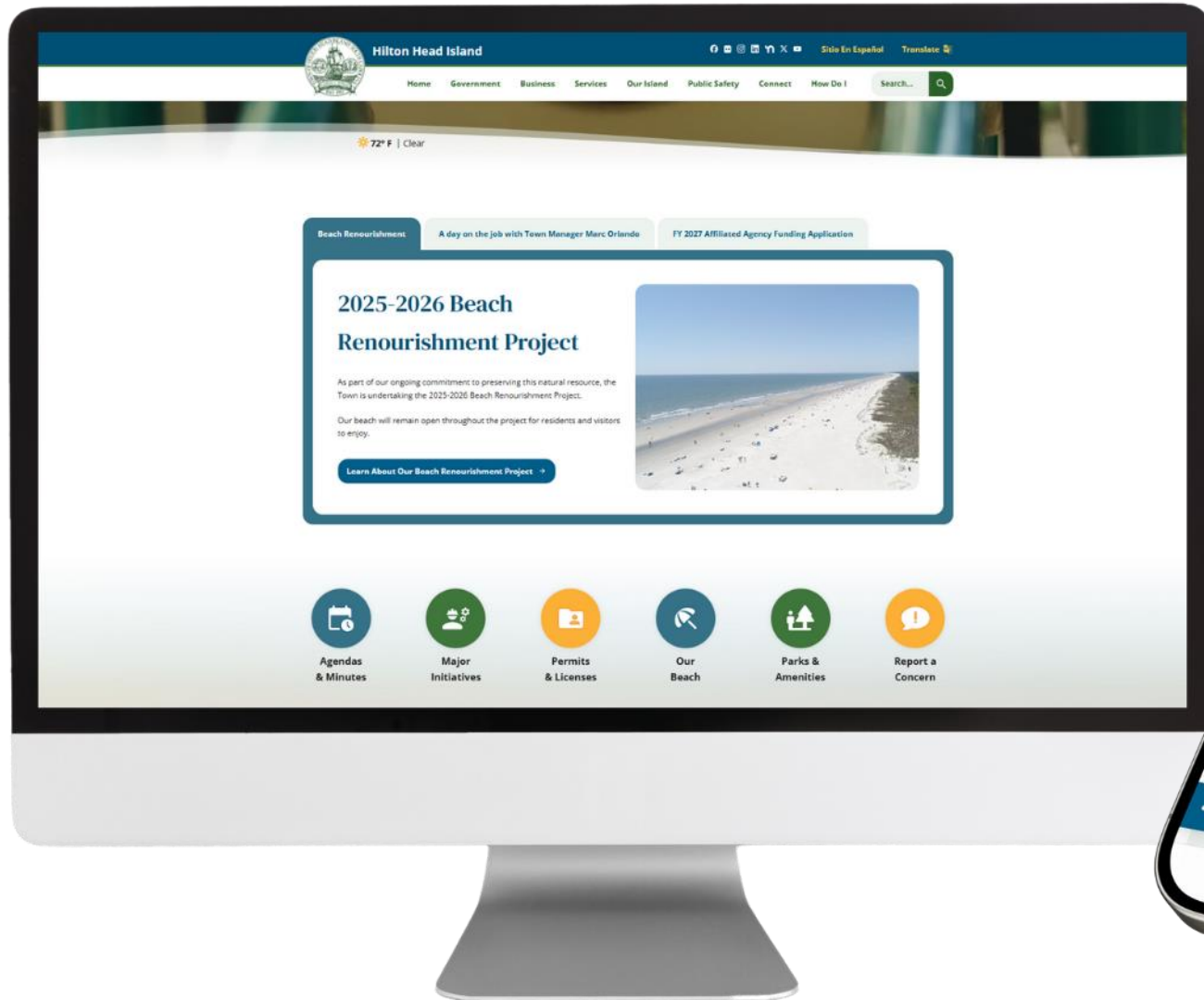
# COMMUNICATION + TRANSPARENCY TOOLS

# Launch of New Website: [hiltonheadislandsc.gov](https://hiltonheadislandsc.gov)

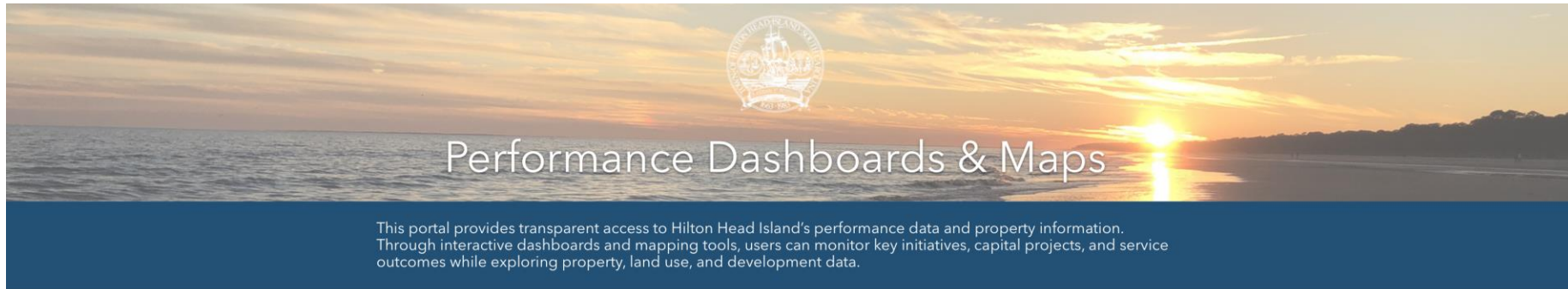
## Website Benefits: Advancing Service, Transparency & Performance

- **Improves Resident Service Delivery**  
Residents can quickly find services, forms, and answers online, reducing frustration and lowering call volume to Town staff.
- **Ensures Accessibility**  
The site meets ADA standards, so residents of all abilities have equal access to Town information and services.
- **Strengthens Emergency & Resiliency Communications**  
Emergency alerts appear prominently on the homepage, allowing the Town to communicate quickly during storms, emergencies, or urgent situations.
- **Introduces Public Performance Dashboards**  
New dashboards will clearly show progress on strategic goals, capital projects, budgets, and services—making Town performance easy to understand at a glance.
- **Adds an AI-Powered Chatbot for 24/7 Assistance**  
The chatbot helps residents quickly get answers to common questions at any time, reducing phone calls and improving customer service without adding staff.
- **Enhances Transparency & Public Trust**  
Easy access to performance data, meetings, documents, and services strengthens accountability and builds confidence in Town operations.
- **Increases Reliability, Security & Continuity**  
Enterprise-grade hosting and security reduce downtime and cyber risk while ensuring the website is always available.
- **Delivers Long-Term Fiscal Value**  
Predictable costs include hosting, support, updates, and a full website redesign in year four—avoiding costly rebuilds and unexpected expenses.

# Launch of New Website



# Performance Dashboards



## Performance Dashboards



[Capital Project Dashboard](#)



[Strategic Plan](#)



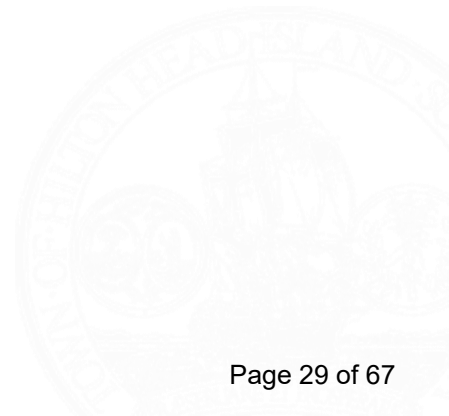
[MyHHI Requests](#)



[Town-Owned Property Dashboard](#)



[Building Permits](#)



# Keeping You Informed

## MyHHI Mobile App

### Your Government on the Go!

Get Connected. Get Involved. Get Results.

[MyHHI](#) is the fastest, easiest way for you to submit non-emergency requests to the Town.

Our mobile app is designed to be user-friendly and provide important Town services and information in the palm of your hand.

- ✓ Submit and follow non-emergency requests to the Town from your smartphone, tablet, or computer
- ✓ Follow issues in your area
- ✓ Stay updated on local information and events

Download [MyHHI](#) today!



Don't want to download the app? [Submit your request online.](#)



## #townofHHI



### E-SUBSCRIPTION & AGENDA NOTIFICATION SERVICES

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Sign up here! ↑

- > Emergency Alerts
- > News Releases
- > Job Opportunities
- > Hurricane Season Information
- > Initiative & Project Updates
- > Traffic & Roadway Updates
- > Culture Hilton Head Island
- > Licensing & Taxation Information
- > And much more!



# FY 2027 CONSOLIDATED BUDGET PREPARATION

# Town Council Fiscal Year 2027 Consolidated Budget Calendar

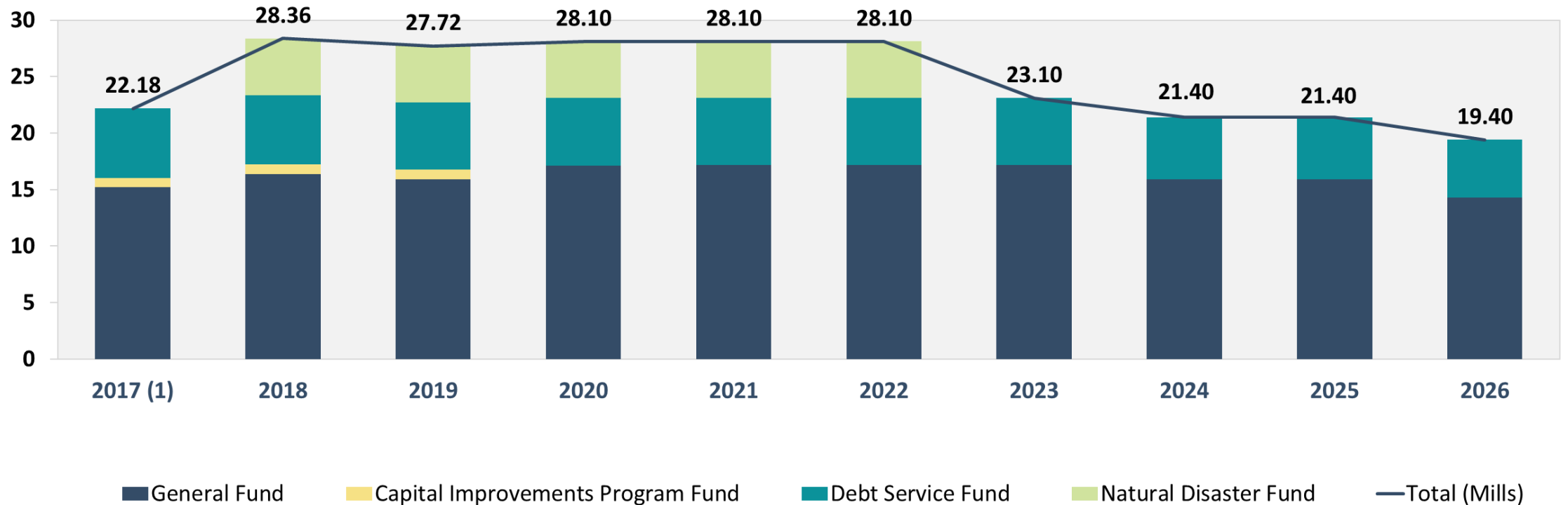
<p><b>December 2025</b></p>	<ul style="list-style-type: none"> <li>Town Council awards the Accommodations Tax Grants for Calendar Year 2026: <b>Dec 9</b></li> <li>FY 2027 Affiliated Agency Funding Applications go live: <b>Dec 22</b></li> </ul>	<p><b>April 2026</b></p>	<ul style="list-style-type: none"> <li>FY 2027 Proposed Consolidated Budget meetings with Town Council members, Town Manager and Finance (2x2's): <b>TBD</b></li> <li>FY 2027 Proposed Capital Improvements Program Budget meetings with Town Council members, Town Manager and CIP Team (2x2's): <b>TBD</b></li> <li>Finance &amp; Administrative Committee considers FY 2027 Affiliated Agency Funding Applications: <b>Apr 6</b></li> <li>DMO Finalized Marketing Plan and Budget due: <b>Apr 6</b></li> <li>Accommodations Tax Advisory Committee (ATAC) considers Destination Marketing Plan, DMO Budget, and Industry Metrics presentation: <b>Apr 23</b></li> </ul>
<p><b>January 2026</b></p>	<ul style="list-style-type: none"> <li>FY 2027 budget kickoff meetings with Town Council members, Town Manager and Finance Director (2x2's): <b>Jan 29, 30</b></li> <li>FY 2027 budget requests due to Finance: <b>Jan 23</b></li> <li>FY 2027 Affiliated Agency funding applications due to Finance: <b>Jan 23</b></li> <li>Town Council Strategic Planning Workshop: <b>Jan 27</b></li> </ul>	<p><b>May 2026</b></p>	<ul style="list-style-type: none"> <li>Distribute FY 2027 Proposed Consolidated Budget Executive Summary to Town Council: <b>by May 8</b></li> <li>FY 2027 Proposed Consolidated Budget Ordinance to Town Council for First Reading and Public Hearing: <b>May 12</b></li> <li>Town Council Budget Workshop #1: General Fund, Debt Service Fund, Stormwater Utility Fund, Gullah Geechee Historic Neighborhoods Community Development Corporation Fund, and Housing Fund: <b>May 14</b></li> <li>Town Council Budget Workshop #2: Capital Improvements Program Fund: <b>May 19</b></li> </ul>
<p><b>February 2026</b></p>	<ul style="list-style-type: none"> <li>Finance &amp; Administrative Committee to review and discuss the FY 2027 Affiliated Agency Funding Request Applications: <b>Feb 9</b></li> <li>Town Council considers First Reading of FY 2026 Budget Amendment for CIP Carry Forward Adjustments, Land Acquisitions, and STR Program Adjustments: <b>Feb 10</b></li> <li>Town Council Strategic Planning Workshop: Review and Discussion of the Five-Year Capital Improvement Plan and FY 2027 Capital Improvements Project Priorities: <b>Feb 24</b></li> </ul>	<p><b>June 2026</b></p>	<ul style="list-style-type: none"> <li>FY 2027 Proposed Consolidated Budget Ordinance to Town Council for the Second and Final Reading and second Public Hearing: <b>June 9</b></li> <li>Town Council considers Destination Marketing Plan, DMO Budget, and Industry Metrics Resolution: <b>June 9</b></li> </ul>
<p><b>March 2026</b></p>	<ul style="list-style-type: none"> <li>DMO Preliminary Marketing Plan and Budget due: <b>Mar 1</b></li> <li>Finance &amp; Administrative Committee considers FY 2027 Affiliated Agency Funding Applications and Presentations: <b>Mar 9</b></li> <li>Town Council considers Second Reading of FY 2026 Budget Amendment for CIP Carry Forward Adjustments, Land Acquisitions, and STR Program Adjustments: <b>Mar 10</b></li> <li>Planning Commission Meeting to prioritize FY 2027 CIP projects: <b>Mar 18</b></li> <li>DMO Review Marketing Plan and Budget at Town Council Workshop: <b>Mar 19</b></li> </ul>	<p><b>July 2026</b></p>	<ul style="list-style-type: none"> <li>Fiscal Year 2027 Consolidated Budget commences: <b>Jul 1</b></li> </ul>

# FY 2027 Consolidated Budget Review & Approval Meetings



# Millage Rates

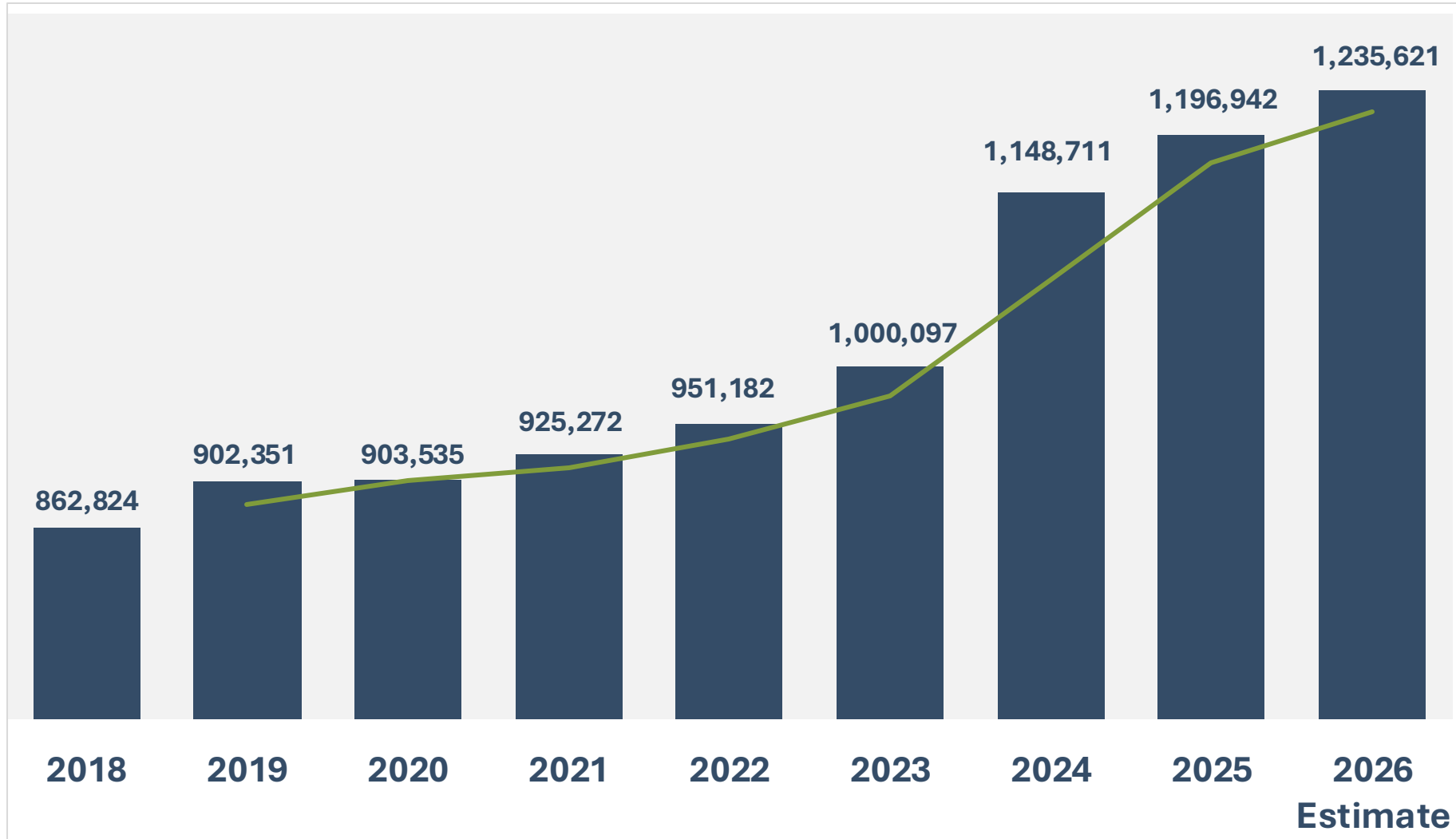
Mill rate is a tax rate—the amount of tax payable per dollar of the assessed value of a property.



*Note(1): Fiscal Year 2017 was Hurricane Matthew. Five (5) Mills were added for Disaster Recovery in Fiscal Years 2018-2022.*

**>> FY 2026 Millage is a REDUCTION of 2 Mills.**

# MILLAGE VALUES



# State of the Town's Economy

**RESILIENT:** Our economy has been able to withstand periods of economic uncertainty, including; inflation, tariffs, and global events.

## Financial Economic Slides

- FY2023 - FY2026 Projections
- Accommodations Tax: 0.38% CAGR
- Hospitality Tax: 1.1% CAGR
- Business License: 5.4% CAGR
- Real Estate Transfer Fees: 8.4% CAGR

CAGR = Compounded Annual Growth Rate



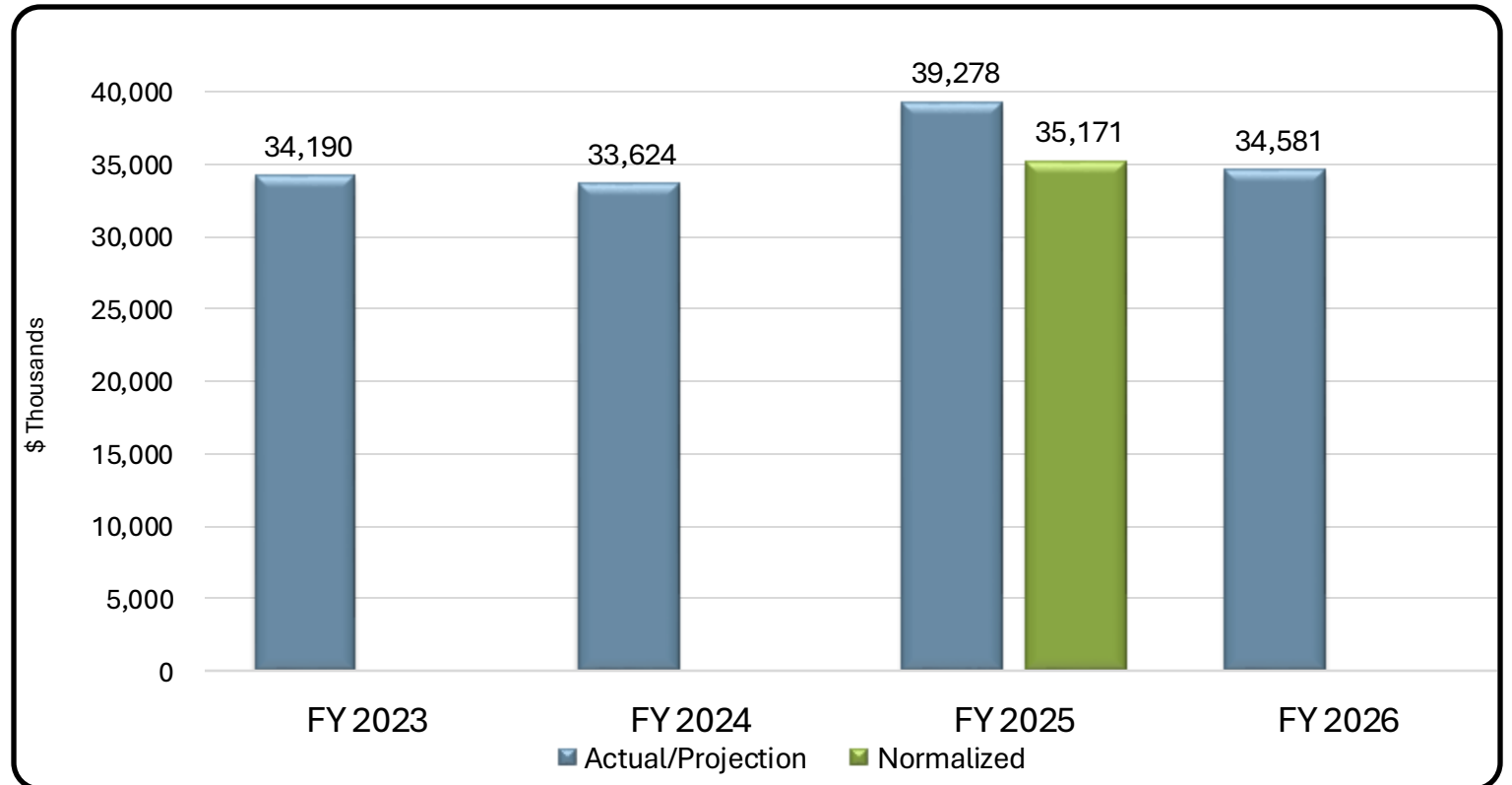
# Accommodations Revenues (Local ATAX, State ATAX, Beach Fees)

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total*
2023	2,260,236 7%	12,203,863 36%	4,083,859 12%	15,642,341 46%	<b>34,190,299</b> <b>100%</b>
2024	2,415,404 7%	11,849,955 35%	3,929,485 12%	15,429,058 46%	<b>33,623,902</b> <b>100%</b>
2025	1,919,393 5%	11,820,283 30%	4,450,159 11%	21,088,015 54%	<b>39,277,850</b> <b>100%</b>
2026	2,577,180 7%	11,429,538 33%	4,272,152 12%	16,301,775 47%	<b>34,580,645</b> <b>100%</b>

\*Total for FY 2026 uses projected amount

## Revenues by Quarter/Fiscal Year As of December 31, 2025

- Represents 3% local and 2% state for accommodations tax collected on the rental of any rooms (excluding meeting rooms).
- Normalized total in chart removes Airbnb settlement for \$4.107M received in FY2025.
- FY2026 Assumptions: Q1 & Q2 are actuals. Q3 & Q4 are 4% reduction from FY2025 (excluding one-time items).



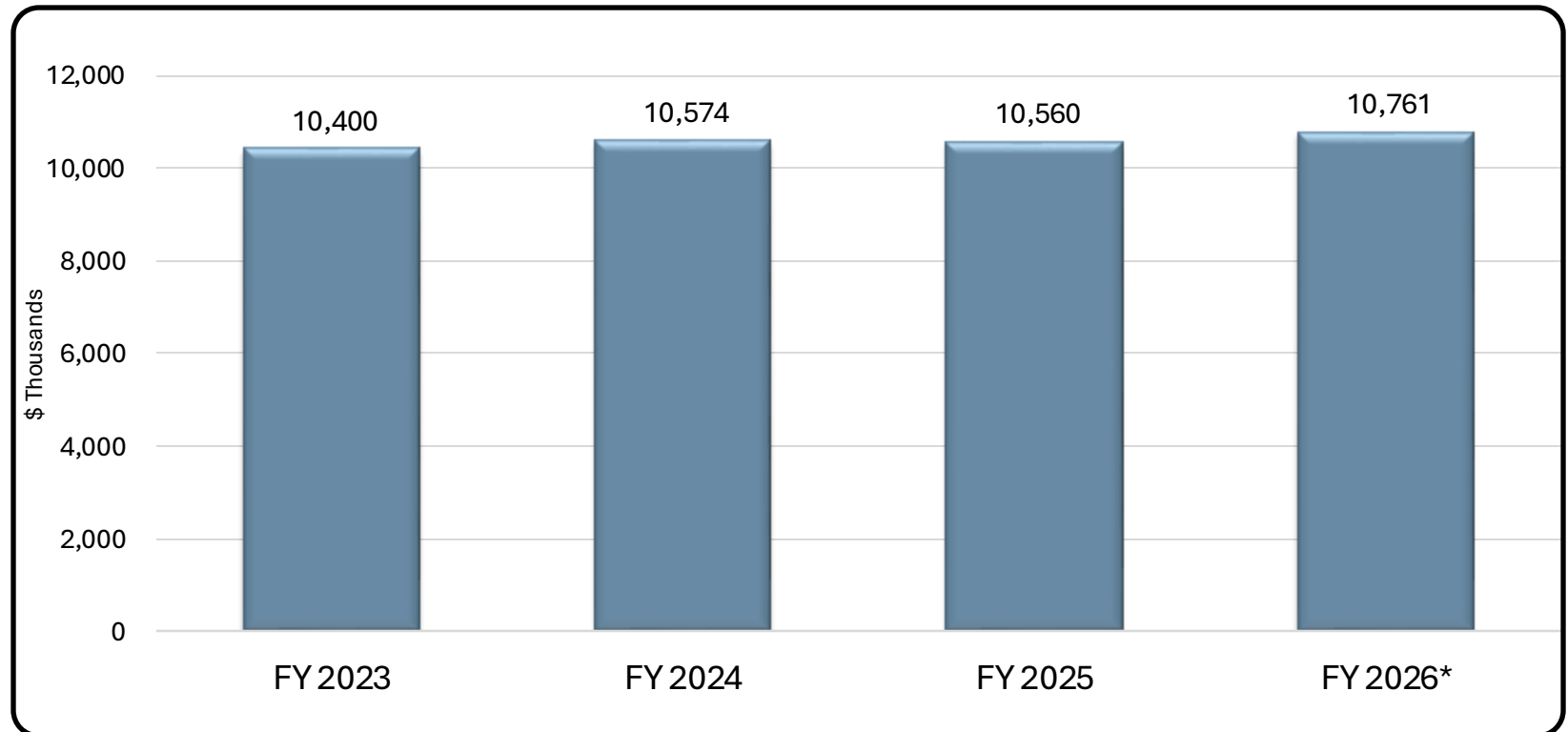
# Hospitality Tax Revenue

Revenues by Quarter/Fiscal Year  
As of December 31, 2025

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total*
2023	1,099,256 11%	2,727,970 26%	1,820,982 18%	4,752,137 46%	10,400,345 100%
2024	1,125,307 11%	2,807,303 27%	1,836,198 17%	4,805,571 45%	10,574,379 100%
2025	1,073,329 10%	2,740,003 26%	1,842,822 17%	4,903,508 46%	10,559,662 100%
2026	1,255,383 12%	2,758,840 26%	1,842,822 17%	4,903,508 46%	10,760,553 100%

\*Total for FY 2026 uses projected amount

- Represents the monthly collection of a 2% tax collected each month in the Town from the sale of prepared foods, meals and beverages sold.
- FY2026 Assumptions: Q1 & Q2 are actuals. Q3 & Q4 are flat compared to FY2025 based on actuals from Q2 for FY2026.

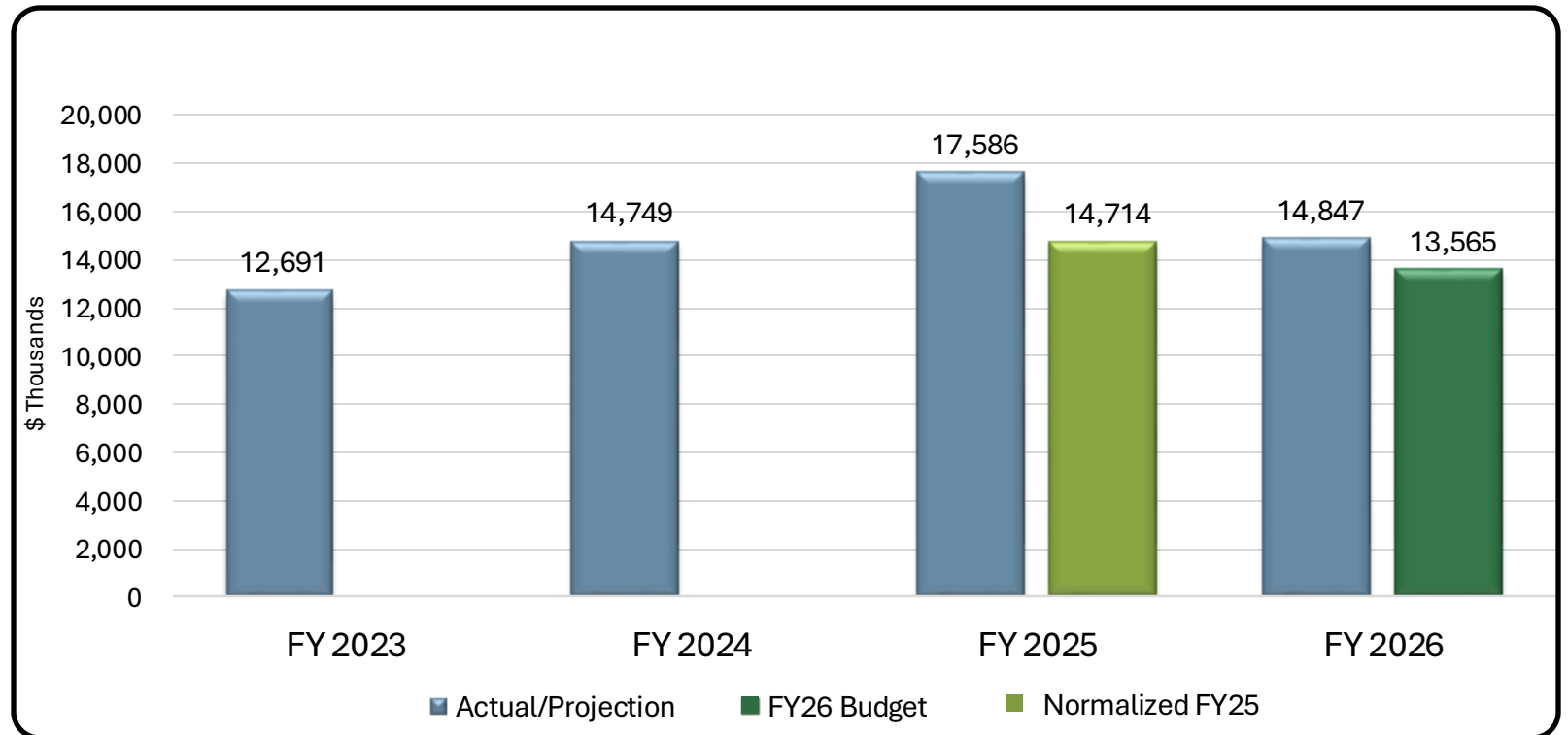


# Business License Revenue - General Fund

Revenues by Quarter/Fiscal Year  
As of December 31, 2025

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total*
2023	496,410 4%	203,450 2%	3,489,303 27%	8,501,761 67%	<b>12,690,924</b> <b>100%</b>
2024	1,586,659 11%	315,591 2%	3,047,844 21%	9,799,288 66%	<b>14,749,382</b> <b>100%</b>
2025	1,701,317 10%	77,044 0%	3,125,536 18%	12,681,705 72%	<b>17,585,602</b> <b>100%</b>
2026	343,189 2%	72,141 0%	3,156,791 21%	11,275,000 76%	<b>14,847,121</b> <b>100%</b>

- Business license revenue for existing businesses are paid annually during the month April. New businesses will pay pro-rated fee based on month of opening
- Normalized total removes 1Q FY2025 MSAC Business License Fees of \$1.365M received for FY 2024 and AirB&B settlement of \$1.507M
- Majority of collections occur during the 3rd and 4th quarter.



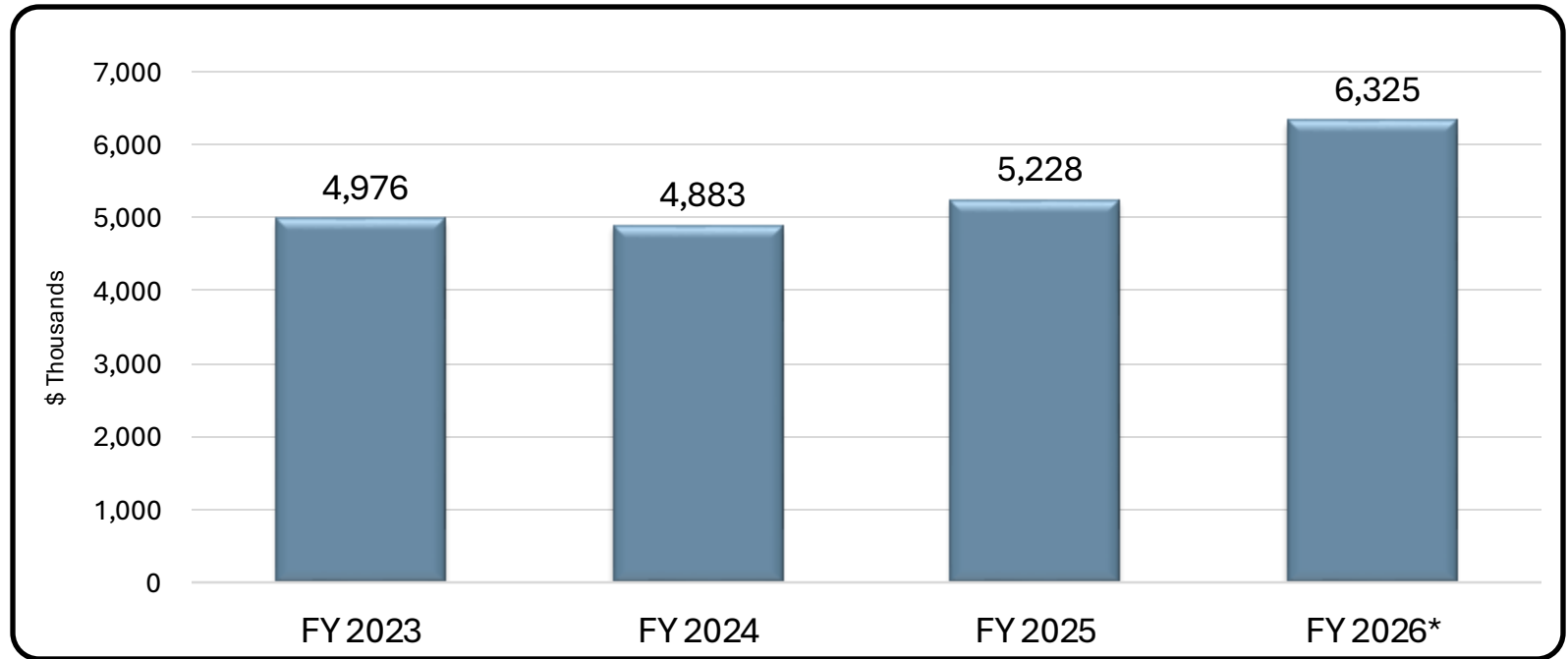
# Real Estate Transfer Fee Revenue

Revenues by Quarter/Fiscal Year  
As of December 31, 2025

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total*
2023	1,383,888 28%	1,127,907 23%	1,024,881 21%	1,438,955 29%	4,975,631 100%
2024	1,318,874 27%	1,014,836 21%	1,136,910 23%	1,412,585 29%	4,883,205 100%
2025	1,279,168 24%	1,159,633 22%	1,266,208 24%	1,523,346 29%	5,228,355 100%
2026	2,233,440 35%	1,301,920 21%	1,266,208 20%	1,523,346 24%	6,324,914 100%

\*Total for FY 2026 uses projected amount  
FY2026 Total Projection is based on the average collections for the last three fiscal years.

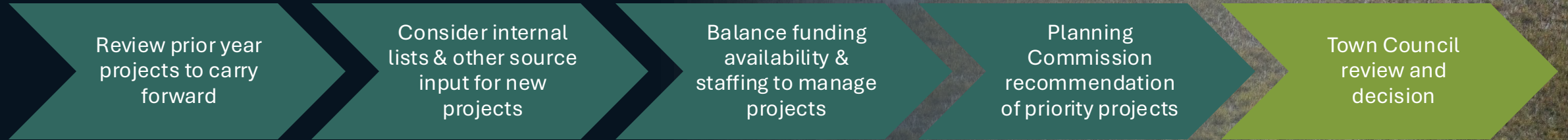
- Represents 0.25% of the consideration paid on all Town of HHI real estate transfers filed with the Beaufort County Register of Deeds each month.
- Beaufort County retains 1% of the collected fees. Per municipal code, this fee is set to expire December 31, 2044.
- FY2026 Assumptions: Q1 & Q2 are actuals. Q3 & Q4 are flat compared to FY2025.





# CAPTIAL IMPROVEMENT PROJECT PROGRAM

# 5 Year Capital Improvements Program Selection Process



# FY 2026 APPROVED CIP PROJECT MAP

**Project Phase**

- Construction
- Design
- Planning



# FY 2026 CIP... and Beyond

## Progress, Priorities, and Funding

- Progress Update - FY 26 Approved CIP
- Priorities - FY 27 thru FY 30
- Balancing Funding and Priorities

---

### FY26 CIP Programs

Beach Program	\$48,820,000
Pathway Program	\$1,650,000
Roadway Program	\$5,079,500
Park Program	\$10,636,000
Facility & Equipment Program	\$4,721,000
Stormwater Program	\$6,350,880
Fleet Program	\$180,000
Land Acquisition Program	\$250,000

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**Total FY26 CIP Programs**      **\$77,687,380**



# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

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

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>PATHWAY PROGRAM</b>										
9	Pathway Maintenance & Improvements	Maintenance	\$ 500,000	Priority	Priority	Priority	Priority	★		✓
<b>New Pathway Segments</b>										
10	Jonesville Road Pathway (Western Terminus to Spanish Wells Rd)	Discretionary	\$ 500,000	Priority				★	✓	
11	Dunnagans Alley Pathway (Wexford Drive to Arrow Road)	Discretionary	\$ 250,000	Priority				★	✓	
12	William Hilton Parkway EB Pathway (Wexford Drive to Arrow Road)	Discretionary	\$ 300,000	Priority				★	✓	
13	South Forest Beach HAWK Signal at Marriott Grande Ocean	Discretionary	\$ -	Priority						
14	Lagoon Road Pathway (Avocet Road to North Forest Beach Drive)	Discretionary	\$ -	Priority	Priority					
15	Palmetto Parkway Pathway (Mathews Drive to William Hilton Parkway)	Discretionary	\$ -	Priority	Priority					

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>PATHWAY PROGRAM</b>										
<b>New Pathway Segments</b>										
16	Spanish Wells Pedestrian Bridge	Maintenance	\$ -		Priority					
17	Fish Haul Road (Baygall Road to Alice Perry Drive)	Discretionary	\$ -		Priority	Priority	Priority			
18	William Hilton Parkway EB Pathway (Mathews Drive / Folly Field Road to Shelter Cove Lane)	Discretionary	\$ -		Priority					
19	Cross Island Parkway from Coastal Discovery Museum Access to Spanish Wells Road	Discretionary	\$ -			Priority				
20	Muddy Creek Pathway Connection (Muddy Creek Road to Cross Island Parkway)	Discretionary	\$ -	Priority	Priority					
<b>Subtotal New Pathway Segments</b>			<b>\$ 1,050,000</b>							
21	Pathway Project Management and Contingency	N/A	\$ 100,000	Priority	Priority	Priority	Priority			✓
<b>Total Pathway Program</b>			<b>\$ 1,650,000</b>							

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status			
								Design	Permitting	Construction	
<b>ROADWAY PROGRAM</b>											
22	Roadway Maintenance & Improvements	Maintenance	\$ 250,000	Priority	Priority	Priority	Priority	★			✓
23	Town Road Resurfacing Program	Maintenance	\$ -	Priority	Priority	Priority	Priority				
24	Signal System Maintenance	Maintenance	\$ 1,100,000	Priority	Priority	Priority	Priority	★			✓
25	Landscape, Lighting, and Safety Enhancements	Maintenance	\$ 750,000	Priority	Priority	Priority	Priority	★			✓
<b>Dirt Road Paving Program</b>											
26	Mitchelville Road	Discretionary	\$ 910,000					★			✓
27	Alice Perry Drive	Discretionary	\$ 50,000	Priority				★		✓	
28	Freddie's Way	Discretionary	\$ 50,000	Priority				★		✓	
29	Alfred Lane	Discretionary	\$ 44,500	Priority				★	✓		

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>ROADWAY PROGRAM</b>										
<b>Dirt Road Paving Program</b>										
30	Benjamin Drive	Discretionary	\$ 50,000	Priority			★	✓		
31	Christopher Drive	Discretionary	\$ -		Priority	Priority				
32	Darling Road	Discretionary	\$ -		Priority	Priority				
33	Manatee Way	Discretionary	\$ -		Priority	Priority				
34	Pine Field	Discretionary	\$ -		Priority	Priority				
35	Amelia Court	Discretionary	\$ -		Priority	Priority				
36	Evelina Road	Discretionary	\$ -			Priority	Priority			
<b>Subtotal Dirt Road Paving Program</b>			<b>\$ 1,104,500</b>							

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>ROADWAY PROGRAM</b>										
37	Island-wide Intersection Pedestrian & Vehicular Safety Improvements	Maintenance	\$ 250,000	Priority	Priority	Priority	Priority	★		✓
38	Jonesville Road and Spanish Wells Right Turn Lane Improvements	Maintenance	\$ 100,000	Priority				★	✓	
39	Northpoint Access Improvements	Maintenance	\$ 150,000	Priority				★	✓	
40	Tabby Walk Entrance Relocation	Maintenance	\$ 200,000	Priority				★	✓	
41	William Hilton Parkway Gateway Corridor & Stoney Corridor	Discretionary	\$ 100,000					★	✓	
<b>Streetscape Enhancements</b>										
42	Main Street	Discretionary	\$ -	Priority	Priority	Priority	Priority			
43	New Orleans Road	Discretionary	\$ -		Priority	Priority	Priority			
44	Old Wild Horse	Discretionary	\$ -	Priority	Priority					
45	Palmetto Bay Road	Discretionary	\$ -		Priority	Priority				
46	Pope Avenue Streetscape Improvements	Discretionary	\$ 250,000	Priority	Priority	Priority		★		✓
47	Arrow Road	Discretionary	\$ -			Priority	Priority			
<b>Subtotal Streetscape Enhancements</b>			<b>\$ 250,000</b>							

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>ROADWAY PROGRAM</b>										
<b>William Hilton Parkway Streetscape Enhancements</b>										
48	Segment 1 - Spanish Wells Road / Wild Horse Road to Wilborn Road / Jarvis Park Road	Discretionary	\$ -				Priority			
49	Segment 2 - Wilborn Road / Jarvis Park Road to Beach City Road / Gardner Drive	Discretionary	\$ -			Priority	Priority			
50	Segment 3 - Beach City Road / Gardner Drive to Dillon Road	Discretionary	\$ -			Priority	Priority			
51	Segment 4 - Dillon Road to Mathews Drive / Folly Field Road	Discretionary	\$ -				Priority			
52	Segment 5 - Mathews Drive / Folly Field Road to Shelter Cove Lane	Discretionary	\$ 300,000	Priority	Priority	Priority	Priority	★	✓	
53	Segment 6 - Shelter Cove Lane to Queens Folly Road / King Neptune Drive	Discretionary	\$ -				Priority			

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status			
								Design	Permitting	Construction	
<b>ROADWAY PROGRAM</b>											
<b>William Hilton Parkway Streetscape Enhancements</b>											
54	Segment 7 - Queens Folly Road / King Neptune Drive to Wexford Drive / Shipyard Drive	Discretionary	\$ -				Priority	Priority			
55	Segment 8 - Sea Pines Circle to Wexford Drive / Shipyard Drive	Discretionary	\$ 350,000	Priority				★	✓		
<b>Subtotal William Hilton Parkway Streetscape Enhancements</b>			<b>\$ 650,000</b>								
56	Wilborn Road & Pembroke Drive Turn Lane Extensions / Curb and Gutter Improvements	Maintenance	\$ -		Priority	Priority	Priority				
57	Folly Field Road Pedestrian Safety Improvements	Maintenance	\$ 75,000	Priority				★	✓		
58	Roadway Project Management and Contingency	N/A	\$ 100,000	Priority	Priority	Priority	Priority			✓	
<b>Total Roadway Program</b>			<b>\$ 5,079,500</b>								

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>PARK PROGRAM</b>										
59	Park Maintenance and Improvements	Maintenance	\$ 250,000	Priority	Priority	Priority	Priority	★		✓
60	Public Art Program	Discretionary	\$ 35,000	Priority	Priority	Priority	Priority	★		✓
<b>Island Recreation Association</b>										
61	Rec Center Building Improvements	Maintenance	\$ 233,500	Priority	Priority	Priority	Priority	★		✓
62	Rec Center Pool Improvements	Maintenance	\$ 195,000	Priority	Priority	Priority	Priority	★		✓
63	Basketball Court Improvements	Maintenance	\$ -	Priority						
64	Athletic Equipment Improvements	Maintenance	\$ 15,000		Priority		Priority	★		✓
65	Event Equipment Improvements	Maintenance	\$ 67,500	Priority	Priority	Priority	Priority	★		✓
<b>Subtotal Island Recreation Association</b>			<b>\$ 511,000</b>	<b>Priority</b>	<b>Priority</b>	<b>Priority</b>	<b>Priority</b>			

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>PARK PROGRAM</b>										
66	Chaplin Community Park Renovation - Phase 1: Parking Renovation & Expansion	Discretionary	\$ -	Priority	Priority	Priority				
67	Chaplin Community Park Renovation - Phase 2: Soccer Complex, Facility Upgrades, and Parking Expansion	Discretionary	\$ -	Priority	Priority	Priority				
68	Coligny Circle NW Quadrant Pocket Park	Discretionary	\$ 900,000				★			✓
69	Crossings Park Renovation - Phase 1: Pickleball Complex	Discretionary	\$ 1,000,000	Priority	Priority	Priority	★	✓		✓
70	Crossings Park Renovation - Phase 2: Bristol Sports Arena, Skate Park, and Pump Track	Discretionary	\$ 750,000	Priority			★	✓		✓
71	Crossings Park Renovation - Phase 3: Baseball Complex	Discretionary	\$ 250,000	Priority	Priority	Priority	Priority	★	✓	
72	Jarvis Creek Park Improvements	Discretionary	\$ -		Priority					
73	Mid-Island Tract Park - Phase 1	Discretionary	\$ 750,000	Priority	Priority	Priority	Priority	★	✓	

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>PARK PROGRAM</b>										
74	Patterson Family Park	Discretionary	\$ 2,590,000				★	✓	✓	
75	Shelter Cove Community Park Expansion, Phase 2	Discretionary	\$ -	Priority	Priority					
76	Taylor Family Park	Discretionary	\$ 2,750,000				★			✓
77	Chaplin Linear Park with Treehouse	Discretionary	\$ -		Priority	Priority	Priority			
78	Old Schoolhouse Park Improvements	Discretionary	\$ 750,000		Priority		★			✓
79	Barker Field Phase 2 & Mitchelville Property Improvements	Discretionary	\$ -			Priority	Priority			
80	Marshland Road Racquet Facility	Discretionary	\$ -				Priority			
81	Park Project Contingency	N/A	\$ 100,000	Priority	Priority	Priority	Priority			✓
<b>Total Park Program</b>			<b>\$ 10,636,000</b>							

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status			
								Design	Permitting	Construction	
<b>FACILITY &amp; EQUIPMENT PROGRAM</b>											
82	Facility Maintenance & Improvements	Maintenance	\$ 500,000	Priority	Priority	Priority	Priority	★			✓
83	Facilities Equipment	Maintenance	\$ 50,000	Priority	Priority	Priority	Priority	★			✓
84	Town Hall Facility Improvements	Maintenance	\$ 200,000	Priority	Priority	Priority	Priority	★			✓
85	4 Office Way Renovations	Maintenance	\$ 1,100,000					★			✓
86	IT Equipment & Software	Maintenance	\$ 625,000	Priority	Priority	Priority	Priority	★			✓
87	Fire Hydrant Expansion	Maintenance	\$ 50,000	Priority	Priority	Priority	Priority	★	✓		
88	Fire & Medical Systems & Equipment	Maintenance	\$ -	Priority	Priority	Priority	Priority				
89	Furniture Replacement	Maintenance	\$ 300,000	Priority	Priority	Priority	Priority	★			✓
90	Security Cameras & Connectivity	Maintenance	\$ 150,000	Priority	Priority	Priority	Priority	★			✓
91	Tree Planting Program	Discretionary	\$ 150,000	Priority	Priority	Priority	Priority	★			✓

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>FACILITY &amp; EQUIPMENT PROGRAM</b>										
<b>Coastal Discovery Museum Improvements</b>										
92	Discovery House	Maintenance	\$ 20,500	Priority	Priority	Priority	Priority	★		✓
93	Armstrong / Hack House	Maintenance	\$ 10,500	Priority	Priority	Priority	Priority	★		✓
94	Pavilion	Maintenance	\$ 4,500	Priority	Priority		Priority	★		✓
95	Discovery Lab	Maintenance	\$ 4,500		Priority	Priority		★		✓
96	Pavilion / Restroom Building	Maintenance	\$ 350,000	Priority	Priority	Priority		★		✓
97	Horse Barn	Maintenance	\$ 23,000	Priority	Priority		Priority	★		✓
98	Hay Barn	Maintenance	\$ 50,000		Priority	Priority	Priority	★		✓
99	Miscellaneous Improvements	Maintenance	\$ 23,000	Priority	Priority	Priority	Priority	★		✓
100	Event Space Improvements	Maintenance	\$ 10,000	Priority				★		✓
<b>Subtotal Coastal Discovery Museum Improvements</b>			<b>\$ 496,000</b>	<b>Priority</b>	<b>Priority</b>	<b>Priority</b>	<b>Priority</b>			

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>FACILITY &amp; EQUIPMENT PROGRAM</b>										
101	Fire Rescue Headquarters	Maintenance	\$ <b>Priority</b>		Priority	Priority	Priority			
102	Jonesville Horse Barn	Maintenance	\$ 500,000				★	✓	✓	
103	Mitchelville Freedom Park Improvements	Discretionary	\$ 250,000	Priority			★		✓	
104	Wild Wing Café Renovation	Discretionary	\$ -							
105	Aunt Chilada Property Improvements	Maintenance	\$ -	Priority						
106	Town Refuse & Recycling Management Improvements	Discretionary	\$ 250,000	Priority			★			✓
107	Fire Radio Replacement	Maintenance	\$ -							Priority
108	Facilities and Equipment Contingency	N/A	\$ 100,000	Priority	Priority	Priority	Priority			✓
<b>Total Facility &amp; Equipment Program</b>			\$ 4,721,000							

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>STORMWATER PROGRAM</b>										
109	Stormwater Maintenance & Improvements	Maintenance	\$ 1,800,000	Priority	Priority	Priority	Priority	★		✓
110	Stormwater Maintenance Agreement Program	Maintenance	\$ 2,000,000	Priority	Priority	Priority	Priority	★		✓
111	25 Moonshell Road	Maintenance	\$ 60,000	Priority				★	✓	
112	75 Helmsman Way Drainage Improvements	Maintenance	\$ 50,000	Priority				★	✓	
113	Bryant Road Pond Restoration	Maintenance	\$ 25,000					★		✓
114	Cordillo Courts Drainage Improvements	Maintenance	\$ 95,880					★	✓	
115	Gum Tree Road Improvements	Maintenance	\$ 120,000					★	✓	
116	Jarvis Creek Outfall	Maintenance	\$ 50,000	Priority	Priority	Priority		★	✓	
117	Jarvis Creek Pump Station - Pump Replacements	Maintenance	\$ 300,000	Priority	Priority	Priority		★	✓	
118	Main Street Drainage Improvements	Maintenance	\$ 50,000		Priority	Priority	Priority	★	✓	
119	Old Woodlands-26 Indian Trail Improvements	Maintenance	\$ 80,000	Priority				★	✓	

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

Project	Project Type	FY 2026 Approved Budget	FY 2027 Year 2	FY 2028 Year 3	FY 2029 Year 4	FY 2030 Year 5	FY 2026 Planning Commission Priority	FY 2026 Project Status		
								Design	Permitting	Construction
<b>STORMWATER PROGRAM</b>										
120	Palmetto Hall Outfall Improvements	Maintenance	\$ 150,000	Priority	Priority			★	✓	
121	Water Level Monitoring	Maintenance	\$ 75,000	Priority	Priority	Priority	Priority	★		✓
122	Weather Monitoring	Maintenance	\$ 50,000	Priority	Priority	Priority	Priority	★		✓
123	Central Island Pump Station Overhaul and Resiliency Improvements	Maintenance	\$ 750,000	Priority				★		✓
124	Ashmore Channel Resilience/278 Backflow Prevention Port Royal	Maintenance	\$ -	Priority	Priority	Priority	Priority			
125	Gum Tree Channel Capacity Improvements at Chinaberry Crossing	Maintenance	\$ 120,000	Priority				★	✓	
126	24 Pope Avenue Outfall to Shipyard	Maintenance	\$ -		Priority	Priority				
127	25 Dunnagans Alley Parking Lot Drainage Improvements	Maintenance	\$ -		Priority					
128	Airport Outfall Ditch Relocation	Maintenance	\$ -		Priority	Priority	Priority			
129	Arrow Road Laydown Yard Improvements	Maintenance	\$ 75,000	Priority				★		✓
130	Arrow Road Outfall at Greenery	Maintenance	\$ -		Priority	Priority	Priority			
131	Burkes Beach Area Drainage Improvements	Maintenance	\$ -		Priority	Priority	Priority			

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

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								Design	Permitting	Construction
<b>STORMWATER PROGRAM</b>										
132	Gardner Channel Capacity Improvements at 278	Maintenance	\$ -	Priority	Priority	Priority				
133	Marshland Road Pathway Drainage Issues	Maintenance	\$ -	Priority	Priority	Priority				
134	Muddy Creek South Outfall	Maintenance	\$ -	Priority	Priority					
135	North Forest Beach Pipe Replacements	Maintenance	\$ -	Priority	Priority	Priority				
136	Shipyards Pump Station Overhaul	Maintenance	\$ -	Priority	Priority	Priority				
137	Squire Pope Outfalls-Backflow Prevention (2)	Maintenance	\$ -	Priority	Priority					
138	The Links at Port Royal Improvements	Maintenance	\$ -	Priority	Priority	Priority				
139	Woodlake Villas/Mathews Drive Outfall Improvements	Maintenance	\$ -	Priority	Priority	Priority				
140	Woodward Ave Pipe Rehabilitation	Maintenance	\$ -	Priority	Priority	Priority				
141	Arrow Road Powerline Channel Excavation - Capacity Improvements	Maintenance	\$ -			Priority				
142	Stormwater Contingency	N/A	\$ 500,000	Priority	Priority	Priority	Priority			✓
<b>Total Stormwater Program</b>			\$ 6,350,880							

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

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								Design	Permitting	Construction	
<b>FLEET PROGRAM</b>											
143	Staff Vehicle Replacement	Maintenance	\$ 80,000	Priority	Priority	Priority	Priority	★			✓
144	Engine/Pumper Replacement/Quint Company Replacement	Maintenance	\$ -								
145	Support Vehicle Replacement	Maintenance	\$ -	Priority							
146	Ladder Truck Replacement	Maintenance	\$ -	Priority							
147	New Staff Vehicles	Maintenance	\$ -								
148	Specialty Vehicles	Maintenance	\$ -		Priority		Priority				
149	Battalion 1 Replacement	Maintenance	\$ -	Priority							
150	Medic Unit Replacement	Maintenance	\$ -			Priority					
151	Fleet Contingency	N/A	\$ 100,000	Priority	Priority	Priority	Priority				✓
<b>Total Fleet Program</b>			\$ 180,000								

# FY 2026 – FY 2030 Approved Capital Improvement Priority Plan

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								Design	Permitting	Construction	
<b>LAND ACQUISITION PROGRAM</b>											
152	Land Acquisition Administration	Discretionary	\$ 250,000	Priority	Priority	Priority	Priority	★			✓
<b>Total Land Acquisition Program</b>			\$ 250,000								
<b>Total Capital Improvements Program Fund</b>			\$ 77,687,380	Priority	Priority	Priority	Priority				

# Funding Strategies

## Funding Options for Capital Projects

- Town Council Workshop – Feb. 24
  - Project Prioritization
  - Funding Options
- Existing \$35M G.O. Bond; \$26M remaining
- SWU Fee Bond: TBD
- TIF - Bond based on future TIF collections: TBD
- Existing / Future Fund Balance
- FY 28/29 G.O. Bond based on future surplus of the Debt Service Fund: TBD



# Town Council Discussion



# Next Steps





# Questions?

## Thank you!