



Town of Hilton Head Island

Town Council Meeting

Tuesday, October 1, 2024, 3:00 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. Pledge to the Flag**
- 3. Invocation – Reverend Bill McCutchen, Hilton Head Presbyterian Church**
- 4. Adoption of the Agenda**
- 5. Unfinished Business**
 - a. Consideration of an Ordinance of the Town of Hilton Head Island, South Carolina Amending Title 12, Chapter 3, of the Municipal Code Entitled: Motor Vehicles and Traffic Control, Parking, to Revise Regulations Related to Paid Parking and Other Matters Related Thereto, and to Provide for Severability and an Effective Date, Second and Final Reading – Josh Gruber, Deputy Town Manager
- 6. New Business**
 - a. Consideration of an Ordinance to Amend the Town of Hilton Head Island Budget for the Fiscal Year Ending June 30, 2025; to Provide for the Budgeted Appropriations of the Prior Year Budget Roll Forward and Certain Other Appropriations and Commitments and the Expenditures of Certain Funds; to Allocate the Sources of Revenue for the Said Funds; and to Provide for Severability and an Effective Date - First Reading - Adriana Burnett, Finance Director
- 7. Public Comment - Non Agenda Items**
- 8. Executive Session**
 - a. Discussion of Negotiations Incident to Proposed Contractual Arrangements

and Discussions for the Proposed Sale or Purchase of Property (Pursuant to the South Carolina Freedom of Information Act Section 30-4-70 (a)(1)) related to:

1. Folly Field Road Area

- b. Discussion of Personnel Matters Relating to Town Manager Performance Evaluation [Pursuant to South Carolina Freedom of Information Act 30-4-70 (a)(1)]

9. Action from Executive Session

10. Adjournment

FOIA Compliance: Public notification of this meeting 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 Members
FROM: Joshua Gruber, *Deputy Town Manager*
CC: Marc Orlando, *Town Manager*
DATE: October 1, 2024
SUBJECT: Consideration of An Ordinance of the Town of Hilton Head Island, South Carolina Amending Title 12, Chapter 3, of the Municipal Code Entitled: Motor Vehicles and Traffic Control, Parking, to Revise Regulations Related to Paid Parking and Other Matters Related Thereto, and to Provide for Severability and an Effective Date

RECOMMENDATION:

The Town Council is considering recommendations of the Community Services and Public Safety Committee regarding the establishment of a paid Beach Parking Program. The framework for this program is laid out within the attached draft Ordinance. This evaluation should consider various public policy implications and strategic objectives related to beach parking, traffic management, and the corresponding revenues and expenses of operating a beach parking program.

At its meeting on September 17, 2024, the Town Council unanimously approved the draft Ordinance. At this same meeting, the Town Council approved a corresponding Resolution setting forth various details of the paid parking program on a vote of 5-2.

ANALYSIS:

The Town has been exploring the establishment of a paid beach parking program since the adoption of a Beach Parking Master Plan by Town Council on November 4, 2020. Copies of this Master Plan and the corresponding tasks completed by Walker Consultants as a precursor to developing this Plan can be found on the Town's website at the following address: <https://hiltonheadislandsc.gov/parkingstudy/home.cfm>

Following the adoption of the Beach Parking Master Plan, the Town began implementing the Plan's recommendations. This included procuring the services of a professional parking management organization, PCI Municipal Services, who began managing the Town's beach parking in February 2023. Additional recommendations included updating the Town's Code relative to overall parking management, administration, and enforcement. The attached Ordinance has been prepared to accomplish this particular recommendation. This document was initially considered by the Community Services and Public Safety Committee and recommended for consideration by the Town Council on September 18, 2023. However, the decision was made to withhold further consideration

of the Ordinance until the corresponding Resolution setting forth proposed parking rates and other relevant criteria could also be considered contemporaneously with Town Council's consideration of this Ordinance. In the interim, members of the Community Services and Public Safety Committee as well as members of Town Council have requested revisions to better reflect the full complement of policy recommendations arising from the Committee and to revise other verbiage that is not of a substantive nature. As such, this document has been updated to incorporate those proposed revisions and should be considered by the Town Council in its revised state.

A. Core Objectives of Beach Parking Management Ordinance.

- Establish a general policy framework for beach parking that is intended to influence beach parking decisions, promote public safety, parking accessibility, and convenience of beachgoers while promoting the efficient use of parking resources.
- Remove antiquated language and allow for new parking technology solutions.
- Define paid beach parking areas but allow for the implementation of paid parking rates within any or all these beach parking areas as established by separate Resolution.
- Develop rules and regulations for administration of the beach parking program and corresponding enforcement measures to ensure compliance.

B. Beach Parking Management Ordinance Structure.

The Beach Parking Management Ordinance has been structured to offer clarity, ensuring that every stakeholder has a comprehensive understanding of its purpose and the expectations therein. A breakdown of the structure for this proposed Ordinance is as follows:

1. **Purpose and intent statement.** This section articulates the expressed goals and objectives of the ordinance, establishing a rationale behind its formulation.
2. **Definitions section.** Here, we provide clear interpretations of all terms and terminologies used within the ordinance, ensuring that there is no ambiguity for readers.
3. **Designation of paid parking areas.** This section identifies the areas where paid parking may be implemented, thus giving clarity on what Town-owned properties may or may not require payment to park.
4. **Fees, payment, and enforcement.** This section details information on the applicable parking fees, modes and methods of payment, and the mechanisms in place for enforcing the stipulated payment requirements.

5. **Exemptions.** This section lists the specific cases or individuals who might be exempted from adhering to certain rules or payments under this ordinance.
6. **Resident beach pass.** This section details the privileges and processes associated with obtaining a beach parking pass for residents of Hilton Head Island.
7. **Rules and regulations.** This section clearly spells out certain behavior that is prohibited in the paid parking areas (e.g., no parking outside of the hours of operation).
8. **Administrative penalties and fines.** This section outlines a graduated penalty schedule for violations of the ordinance.
9. **Appeals.** This section explains the three-tiered appeals process, first to PCI Municipal Services, then to the Town Attorney, and finally, to a court.

CONCLUSION:

The proposed Beach Parking Management Ordinance, previously reviewed and recommended for adoption by the Community Services and Public Safety Committee, has been updated to reflect the Committee's and Town Council member's input, including the elimination of resident beach parking pass fees and the exemption of Chaplin Beach Park from paid parking during youth recreation seasons.

The Town Council is requested to review the provisions outlined in the Beach Parking Management Ordinance and provide policy guidance regarding the adoption of the proposed language contained therein.

ATTACHMENTS:

1. Beach Parking Management Ordinance Draft
2. Adopted Beach Parking Resolution

TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA

**AN ORDINANCE OF THE TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA
AMENDING TITLE 12, CHAPTER 3, OF THE MUNICIPAL CODE OF HILTON HEAD
ISLAND, ENTITLED: MOTOR VEHICLES AND TRAFFIC CONTROL, PARKING, TO
REVISE REGULATIONS RELATED TO PAID PARKING AND OTHER MATTERS
RELATED THERETO, AND TO PROVIDE FOR SEVERABILITY AND AN
EFFECTIVE DATE**

WHEREAS, the Town Council of the Town of Hilton Head Island has authority to establish paid parking within designated paid parking areas pursuant to Section 12-3-111, et seq. of the Municipal Code of Hilton Head Island; and

WHEREAS, to provide for a more comprehensive and effective paid parking program, the Town Council now desires to amend the Municipal Code for the Town of Hilton Head Island, South Carolina as further outlined herein; and

WHEREAS, through the enactment of this Ordinance, the Town Council desires to control demand and influence beach parking decisions, communicate timely information on beach parking availability and alternative parking options, provide paid parking areas that are safe/secure, provide a paid parking program that is convenient, user friendly, and provides superior customer service, and protects adjoining neighborhoods and businesses from paid parking/overflow impacts.

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

Section 1. Amendment. Revisions to Sections 12-3-111 through 12-6-120 of the Municipal Code of the Town of Hilton Head Island relating to the establishment of paid parking areas, creation of a parking management program, and parking enforcement measures, are hereby adopted as outlined in Attachment 1 attached hereto and incorporated herein by reference. Newly added language is illustrated with double underline and deleted language is illustrated with ~~strikethrough~~.

Section 2. Severability. If any section, phrase, sentence or portion of this Ordinance is for any reason held invalid or unconstitutional by a court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

Section 3: Effective Date. This Ordinance shall take effect on January 1, 2025.

MOVED, APPROVED, AND ADOPTED THIS ____ DAY OF _____, 2024.

Alan R. Perry, Mayor

ATTEST:

Kimberely Gammon, Town Clerk

APPROVED AS TO FORM:

Curtis Coltrane, Town Attorney

Introduced by Council Member: _____

ATTACHMENT 1

Chapter 3 - PARKING

Sec. 12-3-111. - Authority to establish ~~parking zones and install meters~~ paid parking areas.

The town council may establish by resolution, from time to time as traffic conditions require, zones to be known as ~~parking meter zones~~ paid parking areas upon such streets or properties of the town as are selected by the town council for the location of such ~~meters~~ designation; and, in such ~~parking meter zones~~ paid parking areas, the town manager shall cause ~~parking meters to be installed and parking meter spaces~~ appropriate signage and notification of paid parking equipment or other similar electronic paid parking capabilities to be designated as hereinafter provided.

Sec. 12-3-112. - Location and operation of ~~meters~~ paid parking areas.

~~Parking meters installed in the parking meter zones established by the provisions of this article shall be placed upon the curb immediately adjacent to the individual parking places hereinafter described. Each parking meter shall be placed or set in such a manner as to show or display by a signal that the parking space adjacent to such meter is or is not legally in use. Each parking meter shall be installed and set to display, upon the deposit of an official coin of the United States of America, which is at the time legal tender, a signal indicating legal parking for a designated time period. Each meter shall also be arranged so that, upon the expiration of the legal parking time, it will indicate by a mechanical operation and the dropping of the proper signal that the lawful parking has expired. The town manager shall be authorized to establish the parking fees.~~

The town manager shall take such actions as may be necessary and appropriate to implement the collection and corresponding enforcement of paid parking areas as designated by the town council. These actions shall include the posting of necessary signage, the installation of paid parking infrastructure, and the implementation of a comprehensive paid parking program either directly or through contracting with appropriate entities as may be required to effectuate the directives of the town council.

Sec. 12-3-114. ~~Depositing coins.~~

~~When any vehicle shall be parked in any space alongside of or next to which a parking meter is located in accordance with the provisions of this article, the operator of such vehicle shall, upon entering the parking space, immediately deposit or cause to be deposited a coin of the United States of America, which is, at the time, legal tender, in such parking meter and the parking space may then be lawfully occupied by such vehicle during the period indicated on the meter. If such vehicle shall remain parked in any such parking space beyond the parking time limit, the parking meter shall display a sign or signal showing illegal parking or expiration of time allotted, and in that event, such vehicle shall be considered as parked overtime. Overtime means beyond the period of legal parking time. The parking of a vehicle overtime in any such part of a street where any such meter is located shall be a violation of this article.~~

Sec. 12-3-117. - Defacing, injuring, etc.

It shall be unlawful for any person to deface, injure, tamper with, open or willfully break, destroy or impair the usefulness of any parking meter signage or devise installed under the provisions of this article.

Sec. 12-3-118. - Violations; parking enforcement personnel to report; notices; penalty.

- (a) It shall be the duty of the ~~enforcement officer of the town~~ town, the designated parking contractor of the Town, or the Beaufort County Sheriff to report:
1. The ~~number of each parking meter~~ identity of each paid parking area which indicates that the vehicle occupying the a designed parking space adjacent to such parking meter within such paid parking area is or has been parked in violation of any of the provisions of this ~~article~~ Chapter; and
 2. The state license number of such vehicle; and
 3. Any other facts, knowledge of which is necessary to a thorough understanding of the circumstances surrounding such violation.
- (b) Each such ~~parking enforcement officer~~ community code enforcement officer, designated town staff member, designated parking contractor, or member of the Beaufort County Sheriff's Office shall also attach to such vehicle a notice to the owner thereof that such vehicle has been parked in violation of a provision of this article stating ~~the bond set by the town for said violation~~ the administrative penalty associated with such violation. ~~Every person who violates or fails to comply with any of the provisions of this article shall be punished for each such violation as provided for in~~ section 1-5-10 of this Code.
- (c) In any ~~parking meter zone~~ paid parking area, every hour or fraction of an hour of overtime parking shall constitute a separate offense.

Sec. 12-3-121. -- Penalties for delinquent parking fines.

~~The following penalties are hereby established for delinquent parking fines:~~

- (a) ~~Delinquent after 10 days, add\$10.00~~
- (b) ~~After every 30 days add an additional10.00~~
- (c) ~~Maximum penalty40.00~~

ARTICLE 6 - Beach Parking Management

Sec. 12-6-110. - Purpose and Intent.

The purpose of this Article is to establish regulations for the management of paid parking areas for public beach access within the jurisdiction of the Town of Hilton Head Island. The intent of this Article is to promote the effective use of parking resources and ensure the public safety, accessibility, and convenience of beachgoers, while minimizing adverse effects on the neighboring environment.

Sec. 12-6-111. - Definitions.

Paid Parking Area. Any area designated by the town requiring payment to park therein.

Parking Contractor. The town or its designed vendor to manage the beach parking program.

Resident. For purposes of this Article, resident shall mean:

- (a) Any person who owns any single or multi-family residence in the municipal limits of the Town, irrespective of whether the person qualifies for the 4% special assessment ratio except:
 - 1. The owner of a property that is offered for leases of any term of more than 183 days in any calendar year is not deemed a “resident” eligible for a beach parking pass based on the ownership of that property.
- (b) Any person who is a tenant under a lease for a single or multi-family residence for a period of 183 days or more in any calendar year.
- (c) Any person who owns time-share interests totaling more than 183 days per year.

Sec. 12-6-112. – Designation of paid parking areas.

The following areas are designated as paid parking areas:

- (a) Alder Lane Beach Park
- (b) Chaplin Beach Park
- (c) Coligny Beach Park
- (d) Driessen Beach Park
- (e) Fish Haul Beach Park
- (f) Folly Field Beach Park
- (g) Islanders Beach Park

The Town Council shall determine the appropriate rates for the paid parking areas by resolution.

The town manager or designee shall install and maintain appropriate signs indicating the boundaries of the paid parking areas and the parking rates established therefore.

Sec. 12-6-113. – Fees, payment, and enforcement.

- (a) The parking fees for any paid parking area shall be established by a resolution of the town council.
- (b) Any person who parks a vehicle in a paid parking area must pay the appropriate fee as specified by the town or designated parking contractor.
- (c) Payment shall be made through the designated payment mechanism installed by the town of designated parking contractor or otherwise provided for electronically for the express purpose of paying for a designated parking space.
- (d) The town or designated parking contractor shall enforce the payment of parking fees and may issue administrative citations or take other appropriate measures to ensure compliance, including but not limited to vehicle immobilization and/or towing.

Sec. 12-6-114. - Exemptions.

- (a) The following vehicles shall be exempt from payment of parking fees:
 - 1. Vehicles of emergency responders while engaged in official duties;
 - 2. Vehicles of disabled persons displaying appropriate placards or license plates; and
 - 3. Vehicles of authorized Town employees engaged in official duties.
- (b) The town manager may establish additional exemptions during permitted special events.
- (c) Vehicles which have been registered pursuant to the Town's Resident Beach Parking Pass program shall be exempt from the payment of parking fees.

Sec. 12-6-115. – Resident beach pass.

- (a) The town shall issue resident beach parking passes to residents who can prove primary residency within the Town of Hilton Head Island as defined in Section 12-6-111. Resident beach parking passes will allow residents to park within the paid parking areas during the established hours of operation without paying the daily parking fees as designated by the town council.
- (b) Qualified residents of Hilton Head Island shall be entitled to receive a maximum of two beach parking passes per household. Beginning in calendar year 2025, the beach parking passes provided for in this section shall be issued without charge. However, the town council shall have the right to assess a fee for these passes in the future and shall be

authorized to set such fee by the adoption of a corresponding resolution setting forth this amount.

- (c) Residents who receive a beach parking pass are subject to the parking regulations of this Article.
- (d) The town may revoke or refuse to issue resident beach passes for individuals who violate this Article.

Sec. 12-6-116. – Defrauding, opening, impairing, or damaging paid parking devices.

It shall be unlawful for any person to defraud, open, impair, or damage a paid parking device or related equipment. Violations of this section shall be punishable as set forth in Section 1-5-10 of the Municipal Code of the Town of Hilton Head Island.

Sec. 12-6-117. – Rules and regulations.

- (a) The following rules and regulations are applicable in the paid parking area and shall be enforced by the designated parking contractor, community code enforcement officers or the Beaufort County Sheriff's Office:
 - 1. No parking outside of the hours of operation of the paid parking area;
 - 2. No parking in areas designated as no parking zones;
 - 3. No parking in areas marked for emergency vehicles;
 - 4. No parking in areas reserved for handicapped individuals unless a valid handicapped placard is visibly displayed; and
 - 5. No parking in any area within a designated paid parking area that is not specifically identified as a parking space.

Sec. 12-6-118. – Dates and Hours of operation, Chaplin Beach Park exception.

- (a) Paid parking areas shall be open for public use during the dates and hours designated by the town council, which shall be formalized through either through the adoption of an ordinance or corresponding paid parking area resolution setting forth such dates and/or hours.
- (b) The dates and hours of operation adopted by the town council and the corresponding paid parking requirements therein shall be posted on appropriate signs and may be adjusted from time to time as deemed necessary by subsequent action of the town council.
- (c) Paid parking requirements at the Chaplin Beach Park shall be suspended during any youth recreational sports programming season facilitated by the Island Recreation Association.

The Town will coordinate with the Island Recreation Association on the dates that this exemption will be in place and will cause appropriate signage to be installed notifying individuals when paid parking will be required at this location.

Sec. 12-6-119. – Penalties and fines.

- (a) Unless otherwise stated in this Article, any person who violates any provision of this Article shall be subject to fines and vehicle tow or immobilization. The fine schedule shall be on a graduated basis based on the number of violations issued within a 12-month period as follows:
 - 1. First violation: a written warning and/or a fine of \$50, reminder of parking regulations and notification of potential vehicle tow or immobilization for future violations.
 - 2. Second violation: a fine of \$100 and possible towing or immobilization of vehicle at owner's expense.
 - 3. Third and subsequent violations: a fine of \$250 and mandatory towing or immobilization of vehicle at owner's expense.
 - 4. Fourth and subsequent violations: a fine of \$500 and mandatory towing or immobilization of vehicle at owner's expense.
- (b) A \$25 late fee shall be applied to any original fine not paid within 30 days of being issued.
- (c) The town, parking contractor, or the Beaufort County Sheriff's Office may also immobilize, tow, or impound any vehicle parked in violation of this Chapter if, in its sole discretion, deems it necessary for public safety purposes.

Sec. 12-6-120. – Appeals of administrative citation.

- (a) Any person who receives an administrative citation related to paid parking may appeal the citation by submitting a written appeal to the designated parking contractor within 30 days of the citation.
- (b) The parking contractor shall review the appeal and issue a written decision within 30 days of receiving the appeal.
- (c) If the person appealing the citation disagrees with the decision of the parking contractor, he or she may appeal to the town attorney or his or her designee within 30 days of receiving the decision of the parking contractor. An appeal to the town attorney or his or her designee shall include statements of fact and conclusions of law to support the appeal.

- (d) The decision of the town attorney or his or her designee shall be final. Any subsequent appeals may be made to a court of competent jurisdiction within 30 days of receiving the town attorney's final decision.
- (e) This section does not apply to violations issued in accordance with Section 12-5-517 of this Article.

TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA ESTABLISHING PARKING FEES IN ACCORDANCE WITH SECTIONS 12-6-111 THROUGH 12-6-120, MUNICIPAL CODE OF THE TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA (1983).

WHEREAS, the Town Council of the Town of Hilton Head Island has authority to establish parking fees within paid parking areas pursuant to § 12-6-112, *Municipal Code of the Town of Hilton Head Island, South Carolina* (1983); and

WHEREAS, the recommendations from the Town's Community Services and Public Safety Committee are reflected as alternative options for the Town Council to consider and are stated as such below; and

WHEREAS, after determining which option(s) the Town Council wishes to adopt, this Resolution will be amended to reflect these selections prior to its execution.

NOW, THEREFORE, BE IT, AND IT HEREBY IS, RESOLVED BY THE TOWN COUNCIL FOR THE TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA:

Section 1: Parking Fees. The fee for parking within any Town paid parking areas as set out in § 12-6-112, *Municipal Code of the Town of Hilton Head Island, South Carolina* (1983), shall be \$3.00 per hour; provided, however:

- (a) Parking at Town paid parking areas located within the Pope Avenue business corridor, shall be free of charge; and,
- (b) Parking at Chaplin Beach Park shall be free of charge during all seasons for youth recreational sports.

Section 2: Daily Maximum Fee. Regardless of the hourly rate charged, any individual parking a vehicle shall be given the option to pay a maximum daily rate of \$15.00 for all-day parking within any individually designated paid space on any single calendar day Monday – Friday, and a flat rate of \$20.00 per day per vehicle on Saturdays and Sundays for those paid parking areas as set out in § 12-6-112, *Municipal Code of the Town of Hilton Head Island, South Carolina* (1983); provided, however, that paid parking areas located within the Pope Avenue Business Corridor shall be free of charge.

Section 3: Resident Beach Parking Passes. Residents of the Town of Hilton Head Island as identified in § 12-6-111, *Municipal Code of The Town of Hilton Head*

Island, South Carolina (1983), shall be authorized to register two (2) vehicles per household free of charge upon the submission of appropriate documentation to the Town, or to the Town's parking management contractor, demonstrating compliance the required residency qualifications. The registration of such vehicle will entitle such vehicle to park for free within any parking space in any Town paid parking area that is not otherwise reserved for handicapped individuals (unless also displaying an approved handicapped placard) or are otherwise restricted by posted signage.

Section 4: Hours of Operations. The Town's Beach Parks designated in the Municipal Code of the Town of Hilton Head Island as consisting of Alder Lane Beach Park, Chaplin Beach Park, Coligny Beach Park, Driessen Beach Park, Fish Haul Beach Park, Folly Field Beach Park, and Islanders Beach Park shall be open from 6:00 o'clock, A.M., to 10:00 o'clock P.M. daily unless the hours of operation are modified or the park or parks are closed by action of the Town Council or Town Manager.

Section 5: Hours for Collection of Parking Fees. Unless exempted in this Resolution, parking fees will be charged and collected in all Town paid parking areas from 7:00 o'clock A.M. to 5:00 o'clock P.M., daily, during those periods specified in Section 6 below.

Section 6: Dates for Collection of Parking Fees. Unless exempted in this Resolution, parking fees will be charged and collected within the Town's paid parking areas beginning on March 1st and continuing through September 7th of each year.

Section 7: Special Event Parking. The Town Manager, or his designee, is hereby authorized to approve the suspension of parking fees at Town paid parking areas to support any activity which has received a special event permit as set forth in Title 17, Chapter 12, *Municipal Code of The Town of Hilton Head Island, South Carolina* (1983).

Section 8: Implementation and Collection. The Town Manager, or his designee, shall take all necessary steps to implement and collect the parking fees provided for in this Resolution, consistent with the procedures and provisions of the Town's Municipal Code.

Section 9: Effective Date. This Resolution shall take effect on January 1, 2025.

MOVED, APPROVED, AND ADOPTED THIS 17th DAY OF SEPTEMBER, 2024.

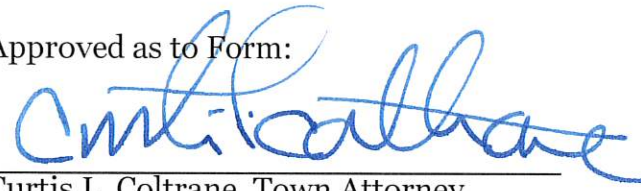

Alan R. Perry, Mayor

Attest:



Kimberly Gammon, Town Clerk

Approved as to Form:



Curtis L. Coltrane, Town Attorney



TOWN OF HILTON HEAD ISLAND

Town Council

TO: Hilton Head Island Town Council Members
FROM: Adriana Burnett, Finance Director
CC: Marc Orlando, Town Manager, ICMA-CM
DATE: October 1, 2024
SUBJECT: Consideration of an Ordinance to Amend the Town of Hilton Head Island Budget for the Fiscal Year Ending June 30, 2025, and to Provide for the Use of Budgeted Appropriations from the Prior Year.

RECOMMENDATION:

The Town Council consider proposed budget amendments for Fiscal Year 2025 to the General Fund, Capital Improvements Program, and Stormwater Utility Fund. These proposed amendments address budgeted carry forwards for existing projects or contracts, unbudgeted requests due to impacts from Tropical Storm Debbie, and approval of funding for land acquisitions previously authorized by the Town Council. An ordinance to amend the Fiscal Year 2025 budget is enclosed as Attachment 1.

SUMMARY OF BUDGET AMENDMENTS:

Pursuant to Section 5 of the Town's adopted Fiscal Year 2025 budget Ordinance, for all Funds, all outstanding encumbrances as of June 30, 2024, will carry forward into Fiscal Year 2025 to the same department, account, or project for which they are encumbered in Fiscal Year 2024 subject to approval by the Town Council via an appropriate budget amendment.

Therefore, as part of the annual budget review process, the Town evaluates its current budgeted funds following the closure of the previous fiscal year to determine if a corresponding budget amendment is necessary. With Fiscal Year 2025 now underway, and the Town having experienced an unexpected tropical storm that resulted in several unbudgeted expenditures, it is recommended that the Town Council consider several budget amendments provided for within this Staff Report. Below is a detailed description for each of the recommended budget amendments according to its corresponding Fund and an explanation of the requested amendment.

1) General Fund Amendments – Totaling \$1,622,546

In the development of the Fiscal Year 2025 General Fund budget, an initial estimate of the "Carry Forward" funding from the Fiscal Year 2024 budget was included in the adopted budget. With the closure of the Fiscal Year 2024 budget, these preliminary

estimates are being revised to reflect the actual unspent balances across various General Fund budget line items.

It is important to emphasize that the current approved budget for Fiscal Year 2025 General Fund will remain unchanged, except for the inclusion of unspent funds carried forward from Fiscal Year 2024.

a) Budgeted Carry Forwards - \$1,622,546

1. The Town has contracts for General Fund Facilities Maintenance operating expenses that were executed in Fiscal Year 2024 and are only partially completed with the remaining budgeted funds being expended in the current Fiscal Year 2025 budget. These appropriations remain unspent from the prior Fiscal Year 2024 budget and have not previously been rolled forward. Due to the ongoing nature of these expenditures, a total of \$118,950 is requested to be carried forward into Fiscal Year 2025.
2. The Town has contracts for General Fund Community Planning operating expenses that were executed in Fiscal Year 2024 and are only partially completed with the remaining budgeted funds being expended in the current Fiscal Year 2025 budget. These appropriations remain unspent from the prior Fiscal Year 2024 budget and have not previously been rolled forward. Due to the ongoing nature of these expenditures, a total of \$403,596 is requested to be carried forward into Fiscal Year 2025.
3. The Town Council approved a budget amendment for the Fiscal Year 2024 budget to provide funding for the Coastal Community Development Corporation and the Hilton Head Regional Habitat for Humanity, as Affiliated Agencies. Additionally, the Town Council approved separate Memorandums of Understanding (MOU) with these agencies outlining the conditions under which the appropriated funds may be requested. These funds remain unexpended with both entities working towards satisfying the terms of their MOUs and as such, the approved Fiscal Year 2024 funds are requested to be carried forward into the Fiscal Year 2025 budget in the cumulative amount of \$1,100,000.

2) Capital Improvement Program Amendments – Totaling \$8,468,892

In the development of the Fiscal Year 2025 Capital Improvement Program (CIP) Budget, an initial estimate of the “Carry Forward” funding from the Fiscal Year 2024 budget was included in the adopted budget. With the closure of the Fiscal Year 2024 budget, these preliminary estimates are being revised to reflect the actual unspent balances across various CIP budget line items. A detailed spreadsheet outlining the proposed carry forward amounts for each respective CIP line item is enclosed as Attachment 2.

It is important to emphasize that the current approved budget for Fiscal Year 2025 CIP projects will remain unchanged, except for the inclusion of unspent funds carried forward from Fiscal Year 2024 and the additional appropriation of funds due to impacts arising from Tropical Storm Debby.

a) Budgeted Carry Forwards - \$4,780,346

1. The Town executed a contract in Fiscal Year 2024 to purchase and install a replacement pump at the Lawton Pump Station. The Fiscal Year 2024 CIP budget allocated funding for the purchase and installation of this pump. The pump was purchased in September 2023, received in July 2024, and installed on September 4, 2024. A carry forward from the Fiscal Year 2024 budget in the amount of \$327,316 is requested for the Fiscal Year 2025 budget.
2. The Town is in the process of accepting delivery of various pieces of Fire Rescue equipment that were previously contracted for during the Fiscal Year 2024 budget. The Town began receiving these vehicles in June 2024 and anticipates completing all deliveries prior to the expiration of Fiscal Year 2025. Therefore, a carry forward from the Fiscal Year 2024 budget in the amount of \$4,453,030 is requested. These funds have previously been rolled forward due to production delays and supply chain issues and will continue to be requested until the Town has received all equipment outlined under its contract.

b) Unbudgeted Expenditures due to Tropical Storm Debbie - \$713,546

1. On August 6th and 7th, 2024, the Town was impacted by Tropical Storm Debby. This storm caused the Town to incur unbudgeted Capital Improvement Program expenditures in the amount of \$713,546. The \$665,994 is requested to be transferred from existing CIP fund balance to address the replacement of two (2) high-capacity pumps at the Wexford Pump Station, each capable of moving 33,000 gallons of water per minute. An additional amount of \$47,552 is requested to be transferred from existing Stormwater Fund balance to the CIP Stormwater Program to facilitate this equipment replacement.

c) Land Acquisition Funding - \$2,975,000

1. Town Council previously authorized the purchase of real estate located at 4 Office Way in an amount totaling \$2,975,000. An appropriation of funds from available Tax Increment Financing (TIF) balance is therefore requested in this amount to the CIP budget. This transfer will also ensure that the Town complies with applicable timing criteria set forth under South Carolina law requiring utilization of such funds.

3) Stormwater Utility Fund Amendments – Totaling \$1,557,166.

In the development of the Fiscal Year 2025 Stormwater Utility Fund Budget, an initial estimate of the “Carry Forward” funding from the Fiscal Year 2024 budget was included in the adopted budget. With the closure of the Fiscal Year 2024 budget, these preliminary estimates are being revised to reflect the actual unspent balances across various Stormwater Utility Fund budget line items.

It is important to emphasize that the current approved budget for Fiscal Year 2025 Stormwater Utility Fund will remain unchanged, except for the inclusion of unspent funds carried forward from Fiscal Year 2024 and the additional appropriation of funds due to impacts arising from Tropical Storm Debbie.

a) Budgeted Carry Forwards - \$474,240

1. The Town has contracts for stormwater-related operating expenses that were executed in Fiscal Year 2024 and are only partially completed with the remaining budgeted funds being expended in the current Fiscal Year 2025 budget. These appropriations remain unspent from the prior Fiscal Year 2024 budget and have not previously rolled forward. Due to the ongoing nature of these expenditures, a total of \$474,240 is requested to be carried forward into the Fiscal Year 2025 budget. A detailed spreadsheet outlining these amounts for each respective line item is enclosed as Attachment 3.

b) Unexpected Expenditures due to Tropical Storm Debbie - \$1,035,373

1. The Town has encountered new emergent operating expenses maintenance and repair needs associated with unanticipated events due to Tropical Storm Debby. All projects deemed eligible for FEMA reimbursement will be included in the Town’s request for federal disaster assistance. Due to the ongoing nature of these expenditures, a total of \$1,035,373 is requested to be funded by Stormwater Utility Fund balance. A detailed spreadsheet outlining these amounts for each respective line item is enclosed as Attachment 4 and a summary of each of these items is contained below:
 - (1) **Jarvis Creek Pump Station:** One of four pumps failed due to a motor seal leak, rendering it inoperable. The pump was transported to the manufacturer’s facility in Florida for repairs. The total cost for transport, inspection, and repair is \$59,298.
 - (2) **Wexford Pump Station:** During Tropical Storm Debby, several equipment failures occurred at the Wexford Pump Station. These included a malfunctioning control panel that prevented automatic operation, a moisture sensor alert for Pump 1, and debris-induced failure for Pump 2, which was transported to Florida for repair. Due to the loss of one pump, two 12-inch bypass pumps were rented and staged to mitigate the risk of reduced pumping capacity for the remainder of the 2024 Hurricane Season. The total cost for these issues is \$200,848.

- (3) **Jarvis Creek and Lawton Pump Stations:** During Tropical Storm Debby, bar screens at both Jarvis Creek and Lawton Pump Stations experienced severe matting from vegetative debris, which significantly reduced stormwater throughput. Modifications were necessary to improve flow and reduce risk. The total cost for modifying seven screens across both facilities is \$92,601.
- (4) **Townwide Debris Removal:** During Tropical Storm Debby, a contractor was employed to clear inlets, ditches, and pipe ends, and to remove blockages throughout the Town. Notable issues included a complete blockage under Helmsman Way at Palmetto Bay Marina, a blockage under Colonnade Road in Shipyard, and fallen trees in the Ashmore Channel between William Hilton Parkway and Mathews Drive. The total cost for this emergency response was \$51,413.
- (5) **Critical Drainage Infrastructure:** During Tropical Storm Debby, critical drainage infrastructure failures occurred in two locations. A 42-inch pipe in Shipyard collapsed, requiring immediate repair to protect Shipyard and North Forest Beach. Additionally, a 42-inch pipe in Spanish Wells partially collapsed and is at risk of complete failure, which threatens over 40% of the Spanish Wells community. Immediate repairs are essential. The total cost for these repairs is \$615,010.
- (6) **Lawton Pump Station Equipment Failure:** In early September, an equipment failure was discovered at the Lawton Pump Station during the installation of new Pump 3. The Pump 2 impeller was damaged, likely during Tropical Storm Debby, rendering the pump inoperable. It was transported to the manufacturer's facility in Florida for inspection and repair. If the failure is determined to be due to a manufacturing defect, it will be covered under warranty. The total cost for transport and inspection is \$16,203.

An additional amount of \$47,552 is requested to be transferred from existing Stormwater Fund balance to the CIP Stormwater Program to facilitate this equipment replacement.

CONCLUSION:

The Town Council consider proposed budget amendments for Fiscal Year 2025 to the General Fund, Capital Improvements Program, and Stormwater Utility Fund. These proposed amendments address budgeted carry forwards for existing projects or contracts, unbudgeted requests due to impacts from Tropical Storm Debbie, and approval of funding for land acquisitions previously authorized by the Town Council.

ATTACHMENTS:

1. Draft Fiscal Year 2025 Budget Ordinance Amendment.

2. Spreadsheet Showing Capital Improvement Program Carry Forward
3. Spreadsheet Showing Stormwater Utility Fund Carry Forward
4. Spreadsheet Showing Unexpected Expenditures due to Tropical Storm Debbie

TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA

ORDINANCE NO. _____

AN ORDINANCE TO AMEND THE BUDGET FOR THE TOWN OF HILTON HEAD ISLAND, SOUTH CAROLINA, FOR THE FISCAL YEAR ENDING JUNE 30, 2025; TO PROVIDE FOR THE BUDGETED APPROPRIATIONS OF PRIOR YEAR BUDGET CARRY FORWARDS AND CERTAIN OTHER APPROPRIATIONS AND COMMITMENTS AND THE EXPENDITURES OF CERTAIN FUNDS; TO ALLOCATE THE SOURCES OF REVENUE FOR THE SAID FUNDS; AND PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

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

WHEREAS, the Town Council did adopt the budget on June 4, 2024; and

WHEREAS, pursuant to the budget amendment policy as stated in the Town's annual budget document, the Town Council is amending the budget so as to provide for the budgeted appropriations from the prior year budget as a roll-forward and certain other appropriations and commitments from the Fund Balance and other revenue sources.

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

Section 1. Amendment. The adopted Fiscal Year 2025 budget is amended to make the following changes as additions to the funds from prior years and to the projected revenue and expenditure as accounts summarized below.

General Fund – Total Fund Adjustment - \$1,622,546

a) Budgeted Carry Forwards - \$1,622,546

- i. Allocation of \$118,950 in unspent Fiscal Year 2024 funds for Facilities Maintenance Carry Forward projects which commenced in Fiscal Year 2024 and are progressing toward completion in Fiscal Year 2025.
- ii. Allocation of \$403,596 in unspent Fiscal Year 2024 funds for Community Planning Carry Forward projects and multi-year operating contracts.
- iii. Allocation of \$1,100,000 in unspent Fiscal Year 2024 State Accommodations Tax funds for the Coastal Community Development Corporation (\$600,000) and the Hilton Head Regional Habitat for Humanity (\$500,000) Affiliated Agencies.

A schedule outlining the General Fund amendment is as follows:

General Fund Revenues		
Prior Year Unspent Funds (Transfer-in State Accommodations Tax)	\$	1,100,000
Prior Year Unspent Funds (General Fund)	\$	522,546
	\$	1,622,546

General Fund Expenditures		
<u>FY24 Affiliated Agency Funding:</u>		
Coastal Community Development Corporation	\$	600,000
Hilton Head Regional Habitat for Humanity	\$	500,000
	\$	1,100,000
<u>Remainder of FY24 Funding:</u>		
Facilities Maintenance Carry Forward Projects	\$	118,950
Community Planning Carry Forward Projects	\$	403,596
	\$	522,546
	\$	1,622,546

Capital Improvements Program Fund Amendments – Total Fund Adjustment - \$8,468,892

In the development of the Fiscal Year 2025 Capital Improvement Program (CIP) Budget, an initial estimate of the “Carry Forward” funding from the Fiscal Year 2024 budget was included in the adopted budget. With the closure of the Fiscal Year 2024 budget, these preliminary estimates are being revised to reflect the actual unspent balances across various CIP budget line items. A detailed spreadsheet outlining the proposed carry forward amounts for each respective CIP line item is enclosed as Attachment 2.

a) Budgeted Carry Forwards - \$4,780,346

- i. A carry forward from the Fiscal Year 2024 budget in the amount of \$327,316 is requested for the Fiscal Year 2025 budget.
- ii. A carry forward from the Fiscal Year 2024 budget in the amount of \$4,453,030 is requested. These funds have previously been rolled forward due to production delays and supply chain issues and will continue to be requested until the Town has received all equipment outlined under its contract.

b) Unbudgeted Expenditures due to Tropical Storm Debbie - \$713,546

- i. On August 6th and 7th, 2024, the Town was impacted by Tropical Storm Debby. This storm caused the Town to incur unbudgeted Capital Improvement Program expenditures in the amount of \$713,546. An additional amount of \$47,552 is requested to be transferred from existing Stormwater Fund balance to the CIP Stormwater Program to facilitate this equipment replacement.

c) Land Acquisition Funding - \$2,975,000

- i. An appropriation of funds from available Tax Increment Financing (TIF) balance is therefore requested in the amount of \$2,975,000 to the CIP budget. This transfer will also ensure that the Town complies with applicable timing criteria set forth under South Carolina law requiring utilization of such funds.

Stormwater Utility Fund Amendments – Total Fund Adjustment - \$1,557,166

a) Budgeted Carry Forwards - \$474,241

- i. Allocation of \$474,241 in unspent Fiscal Year 2024 funds for Stormwater Operating and Maintenance Carry Forward projects which commenced in Fiscal Year 2024 and are progressing toward completion in Fiscal Year 2025.

b) Unexpected Expenditures due to Tropical Storm Debby - \$1,035,373

- i. Allocation of \$1,035,373 in unspent Stormwater Fund Balance for emergent Corrective and Pump Station Maintenance identified as a result of Tropical Storm Debby, as well as recent pump station inspections.

An additional amount of \$47,552 is requested to be transferred from existing Stormwater Fund balance to the CIP Stormwater Program to facilitate this equipment replacement.

A schedule outlining the Stormwater Fund amendment is as follows:

Stormwater Fund Revenues		
Prior Year Unspent Stormwater Funds	\$	1,557,166
Total Increase	\$	1,557,166

Stormwater Fund Expenditures		
<u>Remainder of FY24 Funding for Carry Forward Projects:</u>		
Inventory & Modeling / Analysis Program	\$	10,432
Pond Maintenance Program Carry Forward Projects	\$	3,595
Corrective Maintenance Program, Public Systems	\$	151,635
Corrective Maintenance Program, POA Agreement Systems	\$	17,253
Pump Station Maintenance Program	\$	291,326
	\$	474,241
<u>Emergent Maintenance - Tropical Storm Debbie / Recent Pump Inspections:</u>		
Corrective Maintenance Program, Public Systems	\$	263,422
Corrective Maintenance Program, POA Agreement Systems	\$	403,000
Pump Station Maintenance Program	\$	368,951
	\$	1,035,373
<u>Transfer Out to CIP Fund:</u>		
Balance required for proposed FY25 CIP Stormwater Program	\$	47,552
Total Increase	\$	1,557,166

A summary of these proposed budget amendments for Fiscal Year 2025 are reflected as follows:

Governmental Funds with Amendments:

	General Fund		CIP Fund	
	Expenditures	Revenues	Expenditures	Revenues
Original Budget	\$ 60,924,381	\$ (60,924,381)	\$ 74,381,459	\$ (74,381,459)
Amendment	1,622,546	(1,622,546)	8,421,340	(8,421,340)
Revised Budget	\$ 62,546,927	\$ (62,546,927)	\$ 82,802,799	\$ (82,802,799)

Governmental Funds without Amendments:

	GGHN Community Development Corporation Fund*		Housing Fund		Debt Service	
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues
Original Budget	\$ 3,405,501	\$ (5,341,434)	\$ 4,000,000	\$ (4,000,000)	\$ 16,700,000	\$ (16,700,000)
Amendment	-	-	-	-	-	-
Revised Budget	\$ 3,405,501	\$ (5,341,434)	\$ 4,000,000	\$ (4,000,000)	\$ 16,700,000	\$ (16,700,000)

** The variance between FY 2025 revenues and expenditures will be included in the Fund Balance at year end and will be available for future use.*

	Total Governmental Funds	
	Expenditures	Revenues
Original Budget	\$ 159,411,341	\$ (161,347,274)
Amendment	10,043,886	(10,043,886)
Revised Budget	\$ 169,455,227	\$ (171,391,160)

Stormwater Fund with Amendments:

	Enterprise Fund Stormwater Fund	
	Expenditures	Revenues
Original Budget	\$ 7,525,525	\$ (7,525,525)
Amendment	1,557,166	(1,557,166)
Revised Balance	\$ 9,082,691	\$ (9,082,691)

Section 2. Severability. If any section, phrase, sentence, or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

Section 3. Effective Date. This Ordinance shall be effective upon its enactment by the Town Council for the Town of Hilton Head Island.

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

Alan R. Perry, Mayor

ATTEST:

Kimberly Gammon, Town Clerk

APPROVED AS TO FORM:

Curtis Coltrane, Town Attorney

ATTACHMENT 2

TOWN OF HILTON HEAD ISLAND

TOTAL CIP PROGRAM PLUS CARRY FORWARD AMENDMENT

Projects	FYE 2024 Unspent Budget	FY 2025 Approved Budget	FY 2025 Proposed Budget Amendment CARRY FORWARDS	FY 2025 Proposed Revised Budget
Beach Program				
Beach Management & Monitoring	381,075	300,000	-	300,000
Beach Renourishment	426,735	16,500,000	-	16,500,000
Beach Park Maint. & Improvements	101,873	250,000	-	250,000
Islanders Beach Park Improvements	925,389	3,750,000	-	3,750,000
Beach Wheelchair Storage	-	99,000	-	99,000
Harbour Town Dredge	600,000	600,000	-	600,000
Contingency	3,065	100,000	-	100,000
Driessen Beach Park Improvements	-	-	-	-
Folly Field Beach Park Improvements	-	-	-	-
Beach Program Total	2,438,136	21,599,000	-	21,599,000
Pathway Program				
Pathway Maintenance & Improvements	41,436	350,000	-	350,000
New Pathway Segments:	-			-
William Hilton Parkway EB (Wexford to Arrow)	1,925,000	100,000	-	100,000
William Hilton Parkway EB (Mathews to BCSO)	1,224,068	100,000	-	100,000
Jonesville Road	446,922	4,500,000	-	4,500,000
Dunnagans Alley	184,924	100,000	-	100,000
Cordillo Parkway at Pope Ave	42,149	250,000	-	250,000
Shelter Cove	5,958	-	-	-
Woodhaven Ln	14,876	-	-	-
Contingency	4,432	100,000	-	100,000
Pathway Program Total	3,889,765	5,500,000	-	5,500,000
Roadway				
Dirt Road Acquisition & Paving Program:				
Mitchelville Lane	583,818	1,000,000	-	1,000,000
Horse Sugar Lane & Alice Perry Drive	341,527	1,000,000	-	1,000,000
Freddie's Way	299,961	575,000	-	575,000

Projects	FYE 2024 Unspent Budget	FY 2025 Approved Budget	FY 2025 Proposed Budget Amendment CARRY FORWARDS	FY 2025 Proposed Revised Budget
Alfred Lane	48,500	48,500	-	48,500
Benjamin Drive	-	100,000	-	100,000
Pine Field Rd	44,440	-	-	-
William Hilton Parkway Enhancements:	-			
WHP Gateway & Stoney Corridors	268,100	100,000	-	100,000
Islandwide Intersection Improvements	128,225	1,000,000	-	1,000,000
Pedestrian / Vehicular Enhancements	97,219	-	-	-
Wilborn / Pembroke Turn Lane	-	100,000	-	100,000
Pope Ave, Palmetto Bay Rd., New Orleans Rd.	-			
Streetscape Enhancements:			-	
Pope Ave Streetscapes	191,630	333,718	-	333,718
Adaptive Traffic Signal System	-	-	-	-
Main Street Enhancements	198,597	2,000,000	-	2,000,000
Roadway Maintenance & Improvements	35,229	580,000	-	580,000
Adaptive Signal System	914,516	-	-	-
Adaptive Signal System Maintenance	227,150	880,000	-	880,000
Beach City to Dillon Rd. Improvements	275,117	500,000	-	500,000
Mathews to Shelter Cove Ln Imprvmnts	-	200,000	-	200,000
Sea Pines, Pope, Coligny Area Impvmnts	-	800,000	-	800,000
Landscape, Lighting, Safety Enhancmnts	-	1,000,000	-	1,000,000
Wayfinding & Signage Master Plan	150,000	-	-	-
Squire Pope Road Crosswalks	49,578	-	-	-
Contingency	91,025	100,000	-	100,000
Roadway Total	3,944,633	10,317,218	-	10,317,218

Projects	FYE 2024 Unspent Budget	FY 2025 Approved Budget	FY 2025 Proposed Budget Amendment CARRY FORWARDS	FY 2025 Proposed Revised Budget
Park Program				
Mid-Island Tract Park	708,328	2,500,000	-	2,500,000
Chaplin Community Park Renovation	1,959,772	1,907,797	-	1,907,797
Crossings Park & Bristol Renovation	491,574	5,000,000	-	5,000,000
Bristol Skate Park	56,625	-	-	-
Shelter Cove Community Park Exp.	-	500,000	-	500,000
Chaplin Linear Park w/ Treehouse	350,000	350,000	-	350,000
Patterson Family Park	2,161,153	2,740,583	-	2,740,583
Taylor Family Park	945,092	2,911,416	-	2,911,416
Barker Field including Extension	221,004	1,500,000	-	1,500,000
Ford Shell Ring	25,298	50,102	-	50,102
Coligny Circle Quadrant Pocket Park	-	500,000	-	500,000
Island Recreation Association	19,870	520,000	-	520,000
Public Art Program	771	35,375	-	35,375
General Park Enhancements	1	500,000	-	500,000
Jarvis Creek Park Enhancement	-	100,000	-	100,000
Greens Shell Park Enhancements	205,928	250,000	-	250,000
Old Schoolhouse Park Enhancements	0	350,000	-	350,000
Contingency	3,154	100,000	-	100,000
Park Program Total	7,148,571	19,815,273	-	19,815,273
Facility & Equipment Program				
Town Hall Facility Enhancements	108,646	1,745,589	-	1,745,589
Shelter Cove/BCSO Office	1	50,000	-	50,000
Fire Rescue Training Center Upgrades	211,438	378,000	-	378,000
Wild Wing Café Demo	-	500,000	-	500,000
Tree Planting & Forest Management	-	500,000	-	500,000
Fire Stations 1-7 Replacements	-	1,127,000	-	1,127,000
Fire Training Center	-	10,000	-	10,000
Fire Rescue HQ Replacements	-	85,000	-	85,000
EOC Replacements	-	35,000	-	35,000
Security Access Upgrades	-	175,000	-	175,000
Coastal Discovery Museum CIP	538,544	628,500	-	628,500
Historic Mitchelville Freedom Park	645,713	1,054,702	-	1,054,702
IT Equipment & Software	24,300	1,582,000	-	1,582,000

Projects	FYE 2024 Unspent Budget	FY 2025 Approved Budget	FY 2025 Proposed Budget Amendment CARRY FORWARDS	FY 2025 Proposed Revised Budget
Security Cameras & Connectivity	22,459	266,500	-	266,500
Fire/Medical Systems & Equipment	1	115,000	-	115,000
Fire Hydrant Expansion	50,000	50,000	-	50,000
Contingency	0	100,000	-	100,000
Automobile Place	2,058	-	-	-
Arts Campus Feasibility Study	25,000	-	-	-
Town Facilities Improvement Planning	91,118	-	-	-
Sprinkler Head Replacement	280,000	-	-	-
Electric Vehicle Charging Station	11,761	-	-	-
Parking Master Plan Implementation	-	-	-	-
Furniture Replacement	31,498	-	-	-
Generator Replacement	200,000	-	-	-
Jarvis Pump Station Roof Replacement	445	-	-	-
SCDOT Toll Plaza Building Demo	117,742	-	-	-
Emergency Access Gates	150,000	-	-	-
Facility & Equipment Program Total	2,510,725	8,402,291	-	8,402,291
Stormwater				
Wexford Debris System Design	120,585	500,000	-	500,000
Gum Tree Road Improvements	57,548	80,000	-	80,000
Jarvis Creek Outfall	95,234	150,000	-	150,000
25 Moonshell Road	58,373	100,000	-	100,000
Cordillo Court Improvements	70,000	-	-	-
Palmetto Hall Outfall Improvements	-	100,000	-	100,000
Lawton Pump Station	327,316	-	327,316	327,316
Pump Station Security Cameras	22,517	-	-	-
Howell Tract Access Gate	-	20,000	-	20,000
Main Street Drainage Improvements	-	250,000	-	250,000
Wexford Pump Station Pumps (2)	-	-	665,994	665,994
Stormwater Total	751,573	1,200,000	993,310	2,193,310
Fleet				
Town Vehicle Replacement	269,169	130,000	-	130,000
F/R Apparatus & Vehicle Replacement			-	-
Engine/Pumper/Quint Company/Staff	6,884,707	2,431,677	4,453,030	6,884,707
Vehicle Replacement				

Projects	FYE 2024 Unspent Budget	FY 2025 Approved Budget	FY 2025 Proposed Budget Amendment CARRY FORWARDS	FY 2025 Proposed Revised Budget
Support Vehicle Replacement	4,469	100,000	-	100,000
Ladder Truck Replacement (2)	-	4,500,000	-	4,500,000
Public Safety Boat	-	36,000	-	36,000
Contingency	100,000	100,000	-	100,000
Fleet Total	7,258,345	7,297,677	4,453,030	11,750,707
Subtotal - FY 2025 Budget Amendment Total	27,941,749	74,131,459	5,446,340	79,577,799
Land Acquisition Program				
Land Acquisition & Administration	343,101	250,000	2,975,000	3,225,000
Land Acquisition Program Total	343,101	250,000	2,975,000	3,225,000
Total FY 2025 CIP Budget	\$ 28,284,850	\$ 74,381,459	\$ 8,421,340	\$ 82,802,799

ATTACHMENT 3

Town of Hilton Head Island

Stormwater Tropical Storm Debby - New Operating Expenses

Project	Cost
a. Sea Pines/SF Beach - Inventory & Modeling	\$5,271.00
b. Resilience Plan (one-third of project funding from stormwater utility)	\$5,161.03
c. Summer 2024 - Treatment of 5 ponds	\$3,594.85
d. 21 Lagoon Road Drainage Improvements	\$14,364.22
e. Haig Point Channel - Procure & Install 3 New Flap gates/Triple Culvert Replacement	\$98,886.12
f. Woodlake Villas / Indian Trail Survey/Mathews Court Drainage Improvements Design	\$38,383.84
g. 5 Clyde Lane Sinkhole Repair (Palmetto Hall PUD)	\$17,253.16
h. Wexford - Emergency Repair & Control System Upgrade	\$291,326.00
Total	\$474,240.22

ATTACHMENT 4

Town of Hilton Head Island Stormwater Tropical Storm Debby Emergent Expenditures

Project	Cost
Jarvis Pump Station Emergency Maintenance	
a. Pump failure - transport, inspection, and repair	\$ 59,298.20
b. Debris screen modifications	\$ 56,724.00
Wexford Pump Station Emergency Maintenance	
a. Pump failure - transport, inspection, repair, and motion sensor bypass	\$ 79,091.45
b. Two 12-inch standby pumps	\$ 121,757.00
Lawton Pump Station Emergency Maintenance	
a. Pump failure - transport, inspection, and repair	\$ 16,203.00
b. Debris screen modifications	\$ 35,877.00
Stormwater System Emergency Maintenance	
a. Emergency mobilization of Contractor to various locations - clearing inlets and drainageways	\$ 14,436.26
b. 75 Helmsman Way - Clearing of 100% primary outfall blockage	\$ 29,587.56
c. Ashmore Channel - Removal of downed trees in primary drainage channel	\$ 7,389.30
d. Barcelona Pipe Failure - complete pipe collapse serving Shipyard and North Forest Beach	\$ 212,008.70
e. 62 Widewater Road - 48-inch pipe failure for primary outfall for Spanish Wells	\$ 403,000.00
Total	\$1,035,372.47