

**Capital Improvement Plan
Fiscal Year 2013-2014 through 2017-2018
Project Description**

I. Requesting Department: Administrative Services

II. Project Title: Fuel Efficient Travel Vehicle

III. Project Description:

Purchase a fuel efficient travel vehicle to for use by employees travelling for Town business and/or training and conferences. This request offers three options for purchase: a Toyota Camry, a Toyota Prius, and a Ford Fusion.

IV. Project Justification: (What need is being met, how does this project address the need?)

The Town previously had two travel vehicles shared by all staff on a first come,-first serve basis. These vehicles, a Ford Crown Victoria and a Ford Expedition, were previously surplusd by other departments and were used for travelling on Town business and/or training. The Ford Expedition was lost to Fire and Rescue (the fire chief needed a vehicle quickly as the engine in his vehicle was no longer viable), so currently there is only one remaining vehicle shared by all Town staff.

V. What Board Goals Does This Project Meet?

- Fiscally Responsible
- Clean/Green Environment
- Choose an item.
- Choose an item.
- Choose an item.
- Choose an item.

VI. Project Location: (Attach a map if applicable)

The vehicle will be used to travel in and out of Nags Head.

VII. Department Priority: (Choose One) Does the requested project:

- | | | |
|--|---|-----------------------------|
| a. Correct an unsatisfactory level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| b. Maintain a current level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| c. Increase a level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| d. Represent a "vision"? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |

VIII. Departmental Rank: (Prioritize your request in relation to other departmental project request)

1 of 1

IX. Project Alternatives:

Continue to use one non fuel efficient vehicle and/or add a second similar vehicle to provide two shared vehicles

X. Project Dependency:

None

XI. Negative Impacts:

Would be the first purchase of a new vehicle for travel rather than the transfer of a previously used vehicle.

XII. Other Considerations:

None

XIII. Additional Funding Sources:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

**CAPITAL IMPROVEMENT PROGRAM
ITEM/PROJECT DESCRIPTION FORM**

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Yes No If YES, describe: [Click here to enter text.](#)

XIV. ESTIMATED COSTS

**a. Capital/
One Time Costs**

Description of Capital/One Time Costs

**Cost
(Round to Nearest \$)**

Purchase of vehicle to be financed over three years per state contract. For purchases between \$20,000 and \$25,000, annual cost will be \$7,000 to \$9,000 per year

Option 1 - Toyota Camry – 41 mpg \$ 23,997

or

Option 2 - Toyota Prius – 50 mpg 19,297

or

Option 3 - Ford Fusion – 26 mpg 16,740

TOTAL Capital (One Time Costs) \$

or

**b. Continuing Annual
Operating Costs**

Description of Continuing Annual Operating Costs

Fuel – should be less than cost for same in existing vehicle (existing vehicles get about 20 mpg) \$

Insurance – would be more based on cost and age of vehicle 670

[Click here to enter text.](#)

[Click here to enter text.](#)

TOTAL Continuing Annual Operating Costs \$ 670 plus fuel

XV. Fiscal Year Requested:

FY 2013-2014

Priority Recommendation: (By CIP Committee)