

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-13 THROUGH 2016-17
ITEM/PROJECT DESCRIPTION FORM**

REQUESTING DEPARTMENT: Public Works – Public Facilities Maintenance	PROJECT TITLE: Abalone Walkway Replacement
PROJECT DESCRIPTION: Tear out and remove existing walkway, replace to code.	
PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?) The existing walkway was built in Fiscal Year 1986-1987. Due to dune buildup on the east side, the stairs are now set into the dune and constantly fill with sand, creating a tripping hazard. The eastern end of the dune top walk is at or near on-grade level and also requires constant sand removal. The eastern sets of stingers are in poor shape, and due to their set-back in the sand, blocking and repairs are difficult. The age of this access requires continual replacement of treads and handrails.	
LOCATION OF PROJECT: (Attach a map if applicable.) 2441 South Virginia Dare Trail	
DEPARTMENT PRIORITY: (Choose One) Does the requested project: <input checked="" type="checkbox"/> a) Correct an unsatisfactory level of service? <input type="checkbox"/> b) Maintain a current level of service? <input type="checkbox"/> c) Increase a level of service? <input type="checkbox"/> d) Represent a "vision"?	
DEPARTMENTAL RANK: (Prioritize your request in relation to other departmental project request) ___ 1 ___ of ___ 14 ___	
PAST ACTION: (Choose one) Is the requested project currently scheduled for implementation: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If yes, what year? _____	
PROJECT ALTERNATIVES: Continue with constant sand removal and repairs as needed.	

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

- 2 -

PROJECT DEPENDENCY:

2012-2013 budget funding

NEGATIVE IMPACTS:

Aesthetic value when compared to new accesses. Trip hazard due to steps set back into dune and constant sand buildup. Maintaining east side steps has become more and more difficult.

OTHER CONSIDERATIONS:

Public Safety

ADDITIONAL FUNDING SOURCES:

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

Yes _____

No _____

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
	Removal and replacement with handicapped accessible walkway	\$ 25,800
	TOTAL Capital (One Time Costs)	\$ 25,800
Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs (A)	
	Routine maintenance and vandalism repair	\$ 500
	TOTAL A (Continuing Annual Operating Costs)	\$ 500
Salary (If Additional Personnel Needed)	Description of Salary (B)	
		\$
	TOTAL B (Salary if Additional Personnel Needed)	\$
	TOTAL ANNUAL COSTS (A+B)	\$ 500

YEAR REQUESTED:

2012-2013

PRIORITY RECOMMENDATION:

(By CIP Committee)

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-13 THROUGH 2016-17
ITEM/PROJECT DESCRIPTION FORM**

REQUESTING DEPARTMENT: Public Works – Public Facilities Maintenance	PROJECT TITLE: E. Blackman St. Walkway Replacement
PROJECT DESCRIPTION: Tear out and remove existing walkway, replace to code.	
PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?) The existing walkway was built in Fiscal Year 1986-1987. Due to dune buildup on the east side, the stairs are now set into the dune and constantly fill with sand creating a tripping hazard. The eastern end of the dune top walk is at or near on-grade level and also requires constant sand removal. The eastern sets of stingers are in poor shape and due to their set-back in the sand make blocking and repairs difficult. The age of this access requires continual replacement of treads and handrails.	
LOCATION OF PROJECT: (Attach a map if applicable.) 2817 South Virginia Dare Trail	
DEPARTMENT PRIORITY: (Choose One) Does the requested project: <input checked="" type="checkbox"/> a) Correct an unsatisfactory level of service? <input type="checkbox"/> b) Maintain a current level of service? <input type="checkbox"/> c) Increase a level of service? <input type="checkbox"/> d) Represent a "vision"?	
DEPARTMENTAL RANK: (Prioritize your request in relation to other departmental project request) 2 of 14	
PAST ACTION: (Choose one) Is the requested project currently scheduled for implementation: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If yes, what year? _____	
PROJECT ALTERNATIVES: Continue with constant sand removal and repairs as needed.	

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

- 2 -

PROJECT DEPENDENCY: 2012-2013 budget funding													
NEGATIVE IMPACTS: Aesthetic value when compared to new accesses. Trip hazard due to steps set back into dune and constant sand buildup. Maintaining east side steps has become more and more difficult.													
OTHER CONSIDERATIONS: Public Safety													
ADDITIONAL FUNDING SOURCES: Are there grants or additional funds which might be used in conjunction with the CIP to fund this project: Yes <input checked="" type="checkbox"/> _____ No _____ If yes, describe:													
ESTIMATED COSTS													
Capital/ One Time Costs	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:70%;">Description of Capital/One Time Costs</th> <th style="width:10%;"></th> <th style="width:10%;">Cost</th> </tr> </thead> <tbody> <tr> <td>Removal and replacement with handicapped accessible walkway</td> <td align="right">\$</td> <td align="right">27,500</td> </tr> <tr> <td align="right" colspan="2">TOTAL Capital (One Time Costs)</td> <td align="right">\$ 27,500</td> </tr> </tbody> </table>	Description of Capital/One Time Costs		Cost	Removal and replacement with handicapped accessible walkway	\$	27,500	TOTAL Capital (One Time Costs)		\$ 27,500			
Description of Capital/One Time Costs		Cost											
Removal and replacement with handicapped accessible walkway	\$	27,500											
TOTAL Capital (One Time Costs)		\$ 27,500											
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Description of Salary (B)													
	\$												
TOTAL B (Salary if Additional Personnel Needed)		\$											
TOTAL ANNUAL COSTS (A+B)		\$ 500											
YEAR REQUESTED: 2012-2013	PRIORITY RECOMMENDATION: (By CIP Committee)												

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013 THROUGH 2016-2017
ITEM/PROJECT DESCRIPTION FORM**

REQUESTING DEPARTMENT: Public Works – Public Facilities Maintenance	PROJECT TITLE: Westside Multi-Use Path, Phase V
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PROJECT DESCRIPTION:
Continue construction of the Westside Multi-Use Path from Bonnett Street south to Villa Dunes Drive (Phase V)

The current Westside Multi-Use Path extends from Eighth Street to Bonnett Street, a total length of 5,577 feet. The completion of Phase V will complete the connection from the Kill Devil Hills town line, at Eighth Street, to Villa Dunes Dr. and the commercial area at the north end of town, Nags Head Elementary School and the YMCA will be easily accessible from the completed path.

Phase	Description/Location	Length (ft.)	Construction Year
V	Bonnett St. – Villa Dunes Dr.	1,160 LF	2012 - 2013

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)
Completion of the Westside Multi-Use Path will connect several Westside neighborhoods with commercial, cultural, educational and recreational attractions.

LOCATION OF PROJECT: (Attach a map if applicable)
West side of S. Croatan Highway/US 158 from Barnes Street south to possibly as far south as the entrance to Jockey's Ridge.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

_____ b) Maintain a current level of service?

_____ X _____ c) Increase a level of service?

_____ d) Represent a "vision"?

DEPARTMENTAL RANK: (Prioritize your request in relation to other departmental project request)
3 of 14

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes _____ X _____

No _____

If yes, what year? 2013 _____

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

- 2 -

PROJECT ALTERNATIVES: Leave Westside Multi-Use Path uncompleted.		
PROJECT DEPENDENCY: Funding.		
NEGATIVE IMPACTS: Pedestrians, cyclists and other wheeled (non-motorized) travelers are forced to walk along the side of the 50 mph highway.		
OTHER CONSIDERATIONS: Completion of the Westside Multi-Use Path to Jockey's Ridge State Park will provide safe access for visitors and residents to many attractions. In addition, access to the town's Beach Road Multi-Use Path will be accessible from the extended Westside Path at the signal controlled crossings at Eighth, Barnes, Bonnett and Hollowell Streets, and through the Shoppes at 10.5 and Admiral Street.		
ADDITIONAL FUNDING SOURCES: Are there grants or additional funds which might be used in conjunction with the CIP to fund this project: Yes <u> X </u> No <u> </u> If yes, describe: Outer Banks Visitors Bureau grant funds have been used for path construction in the past, along with Powell Bill, and Stormwater, Fund monies.		
ESTIMATED COSTS		
Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
	Phase V design and construction	\$ 168,325
	Phase V alternate design and construction	
Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs (A)	
	Annual maintenance cost for Phase V	\$ 1,100
	TOTAL A (Continuing Annual Operating Costs)	
Salary (If Additional Personnel Needed)	Description of Salary (B)	
		\$ 0
	TOTAL B (Salary if Additional Personnel Needed)	\$ 0
	TOTAL ANNUAL COSTS (A+B)	\$ 1,100
YEAR REQUESTED: 2012-2013	PRIORITY RECOMMENDATION: (By CIP Committee)	

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013 THROUGH 2016-2017
ITEM/PROJECT DESCRIPTION FORM**

REQUESTING DEPARTMENT: Public Works – Public Facilities Maintenance	PROJECT TITLE: Beach Road Multi-Use Path Repair/Resurfacing
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PROJECT DESCRIPTION:

The approximate 11 mile long Multi-Use Path along NC 12 and NC 1243 is beginning to show its age. It was constructed in four phases, the last of which was completed in 2002.

<u>Phase</u>	<u>Length</u>	<u>Paid for By</u>	<u>Surface</u>	<u>Completed</u>	<u>Repair Schedule</u>	<u>Cost (\$)</u>
1	NPS Beach – Jennette’s Pier 1,780 square yards	NCDOT	Concrete	1995	2012-2013	50,000
2	Jennette’s Pier – Loggerhead 11,733 square yards	Nags Head	Asphalt	2000	2013-2014	212,000
3	Loggerhead – Bainbridge 11,733 square yards	Nags Head	Asphalt	2001	2014-2015	212,000
4	Bainbridge – Eighth Street 7,040 square yards	Nags Head	Asphalt	2002	2015-2016	127,000

South of Jennette’s Pier, the path would be repaired by replacing cracked sections of the concrete. The three (asphalt) sections north of Jennette’s Pier would be resurfaced with a layer of new asphalt. One of the original phases would be repaired/resurfaced each fiscal year for four years, in the order they were constructed, from south to north.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

The Beach Road Multi-Use Path will be 10 years old, or older, in FY 2012. It is in need of repair – replacement of 200 failed concrete sections, and resurfacing of the asphalt portion.

LOCATION OF PROJECT: (Attach a map if applicable)

Along NC 1243 and NC 12 from the National Park Service Beach Access (Ramp #1) to Eighth Street.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

- a) Correct an unsatisfactory level of service?
- b) Maintain a current level of service?
- c) Increase a level of service?
- d) Represent a “vision”?

DEPARTMENTAL RANK: (Prioritize your request in relation to other departmental project request)

4 of 14

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

- 2 -

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes _____

No X

If yes, what year? _____

PROJECT ALTERNATIVES:

The Multi-Use Path will continue to deteriorate, making the surface rougher for roller blades, strollers, bicycles and other wheeled conveyances. Broken areas of pavement also create hazards for joggers and runners.

PROJECT DEPENDENCY:

Funding in the FY 2012 – 2013 through 2015 – 2016 budgets.

NEGATIVE IMPACTS: None

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

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

Yes _____

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
	Beach Road Multi-Use Path, Phase 1 repairs, 1,780 yds ²	\$ 50,000
	Beach Road Multi-Use Path, Phase 2 resurfacing, 11,733 yds ²	\$ 212,000
	Beach Road Multi-Use path, Phase 3 resurfacing, 11,733 yds ²	\$ 212,000
	Beach Road Multi-Use Path, Phase 4 resurfacing, 7,040 yds ²	\$ 127,000
	TOTAL Capital (One Time Costs)	\$ 601,000
Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs (A)	
		\$
	TOTAL A (Continuing Annual Operating Costs)	\$
Salary (If Additional Personnel Needed)	Description of Salary (B)	
		\$
	TOTAL B (Salary if Additional Personnel Needed)	\$
	TOTAL ANNUAL COSTS (A+B)	\$

YEARS REQUESTED:

FY 2012 - 2013, 2013 – 2014, 2014– 2015 and 2015 - 2016

PRIORITY RECOMMENDATION:

(By CIP Committee)

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013 THROUGH 2016-2017
ITEM/PROJECT DESCRIPTION FORM**

REQUESTING DEPARTMENT: Public Works - Stormwater	PROJECT TITLE: Phase II North Ridge Stormwater Project
PROJECT DESCRIPTION: To have engineering and cost projection performed by Town engineer for Phase II of the stormwater project in the North Ridge subdivision on its south side.	
PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?) A better drainage system is needed for the south side of the North Ridge subdivision.	
LOCATION OF PROJECT: (Attach a map if applicable) W. Lookout Rd. and Cutty Sark Lane area of North Ridge	
DEPARTMENT PRIORITY: (Choose One) Does the requested project: _____ a) Correct an unsatisfactory level of service? _____ b) Maintain a current level of service? X_____ c) Increase a level of service? _____ d) Represent a "vision"?	
DEPARTMENTAL RANK: (Prioritize your request in relation to other departmental project request) 5 _____ of _____ 14 _____	
PAST ACTION: (Choose one) Is the requested project currently scheduled for implementation: Yes _____ No X_____ If yes, what year? _____	
PROJECT ALTERNATIVES: None	
PROJECT DEPENDENCY: Funding	
NEGATIVE IMPACTS: Removal of vegetation in the project area	

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

- 2 -

OTHER CONSIDERATIONS: None

ADDITIONAL FUNDING SOURCES:

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

Yes _____

No _____

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
		\$ 10,000
	TOTAL Capital (One Time Costs)	\$ 10,000
Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs (A)	
		\$
	TOTAL A (Continuing Annual Operating Costs)	\$
Salary (If Additional Personnel Needed)	Description of Salary (B)	
		\$
	TOTAL B (Salary if Additional Personnel Needed)	\$
	TOTAL ANNUAL COSTS (A+B)	\$

YEAR REQUESTED: FY
2012-2013

PRIORITY RECOMMENDATION:
(By CIP Committee)

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013 THROUGH 2016-2017
ITEM/PROJECT DESCRIPTION FORM**

REQUESTING DEPARTMENT: Public Works	PROJECT TITLE: Paving of Carolinian Circle
PROJECT DESCRIPTION: Construct a 12 foot wide recycled asphalt surface with drainage swales as an environmental street.	
PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?) To carry out directives from Board of Commissioners to facilitate Carolinian Circle being brought up to Town standards in order to 1) promote safety and emergency vehicle access and 2) encourage development of unimproved lots.	
LOCATION OF PROJECT: (Attach a map if applicable) Carolinian Circle.	
DEPARTMENT PRIORITY: (Choose One) Does the requested project: _____ a) Correct an unsatisfactory level of service? _____ b) Maintain a current level of service? <u>X</u> _____ c) Increase a level of service? _____ d) Represent a "vision"?	
DEPARTMENTAL RANK: (Prioritize your request in relation to other departmental project request) 6 _____ of 14 _____	
PAST ACTION: (Choose one) Is the requested project currently scheduled for implementation: Yes _____ No <u>X</u> _____ If yes, what year? _____	
PROJECT ALTERNATIVES: Make Carolinian Circle a private road.	
PROJECT DEPENDENCY: Town Funding of Town frontage, property owner funding of frontage allocations as agreed upon, and Town financing private property owners' share of project as needed. (see attached).	
NEGATIVE IMPACTS: Removal of vegetation in the project area.	

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

- 2 -

OTHER CONSIDERATIONS:

Paving of One-way circle only: $\$47,983 / 2097.16 \text{ l.f.} = \$22.88/\text{l.f.}$

Paving from Cajun Tuna as one-way if allowed: $83 \text{ l.f.} \times \$22.88 = \$1,899.04$
(Preserves tree line and does not encroach on existing water line)

ADDITIONAL FUNDING SOURCES:

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

Yes _____

No X _____

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
	Construction cost estimate = \$49882.04 20% for contingency and engineering = \$9976.5	\$ 59,858
	TOTAL Capital (One Time Costs)	\$ 59,858
Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs (A)	
	2% of construction value = $\$49882.04 \times .02 = \997.64	\$ 998
	TOTAL A (Continuing Annual Operating Costs)	\$ 998
Salary (If Additional Personnel Needed)	Description of Salary (B)	
		\$ 0
	TOTAL B (Salary if Additional Personnel Needed)	\$ 0
	TOTAL ANNUAL COSTS (A+B)	\$ 998

YEAR REQUESTED: FY 2012 - 2013

PRIORITY RECOMMENDATION:
(By CIP Committee)

Carolinian Circle Paving Project Breakdown of Costs by Stakeholders

Based on linear footage of cost estimate at \$22.88/linear foot

Paving of "Circle"

Paul King 244 x \$22.88 = \$5,582.72

Town of Nags Head 346.7 x \$22.88 = \$7,932.50

Adjusted per existing houses and maximum amount owners feel they can pay:

Parker 306 x \$22.88 = \$7,001.28

Elder 175 x \$22.88 = \$4,004

Allocation plus additional contribution from neighbors:

JMQ 738.5 x \$22.88 = \$16,896.88

Kelly 287 x \$22.88 = \$6,566.56

Paving of 83 l.f. of entry road:

83 l.f. x \$22.88 = \$1,899.04 at same width.

Divided equally among the 6 property owners owners = additional \$305 each

Note: 83 l.f. of 24' two-way section would require additional cost estimates. Two way x-section would interfere with waterline and existing tree line and is not desired by neighbors.

Town would also incur administrative and front some construction costs in order to formally asses individual property owners, and finance those who are unable to pay full amount up front.

