







# Town of Nags Head Capital Improvement Program Request Fiscal Years 2017-2018 through 2021-2022

<b>1. Project:</b>	Dowdy Park Phase II/III	<b>2. Department</b>	Planning/Public Works	<b>3. Rank (Completed by TM)</b>
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**4. Project Description**

Phase II of Dowdy Park was approved in FY 2016-2017 as a grant funded project. Total grant revenue received to date is \$476,750. This project would dedicate an additional \$106,820 from FY 2018 parks and paths fund to complement grant funding to complete phases II/III of the project.

**5. Type of Project or Acquisition**

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

**6. Project Justification**

In FY 2013-2014 the Board of Commissioners purchased the site of the former Dowdy's Amusement Park to build a park for all ages in perpetuity. This purchase was partially funded using the Parks and Paths Capital Fund which was established to provide an enhanced level of recreation amenities for the town. This project is intended to provide the variety of recreation opportunities envisioned by the Board when the property was purchased. The recommended phases of this project are designed to be consistent with the master plan which was completed in the spring of 2015. This final phase would include a sport court, bocce court, community garden, additional trails and fitness equipment, a multi-use field, community art projects, pollinator garden, and restrooms. If budget allows, this would also include pathway lighting and an

**7. Implementation/Acquisition Schedule**

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
Planning and Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**8. Operating Budget Impact**

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2018:	_____	\$583,570	_____	_____	\$583,570
FY 2019:	_____	_____	_____	_____	\$0
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0

**9. Additional or Alternate Funding Sources**

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	Total:
Reserve:	\$106,820	_____	_____	_____	_____	_____	\$106,820
Grants:	\$476,750	_____	_____	_____	_____	_____	\$476,750
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	<b>\$583,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$583,570</b>

# Town of Nags Head Capital Improvement Program Request Fiscal Years 2017-2018 through 2021-2022

<b>1. Project:</b>	Dowdy Park Storage Building	<b>2. Department</b>	Public Works	<b>3. Rank</b> (Completed by TM)
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**4. Project Description**

With the completion of Dowdy Park, it is anticipated that Public Works will need a small maintenance/storage building at the park. This project includes constructing an architecturally compatible building at this site using facility fees.

**5. Type of Project or Acquisition**

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

**6. Project Justification**

With the completion of Dowdy Park, it is anticipated that Public Works will need a small maintenance/storage building at the park. This project includes constructing an architecturally compatible building at this site using facility fees. This will serve maintenance needs at the site and increase Public Works capacity to provide maintenance to facilities in the general vicinity of the park.

**7. Implementation/Acquisition Schedule**

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
Planning and Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**8. Operating Budget Impact**

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2018:	_____	_____	_____	_____	\$0
FY 2019:	_____	\$21,500	_____	_____	\$21,500
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0

**9. Additional or Alternate Funding Sources**

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	Total:
Reserve:	_____	\$21,500	_____	_____	_____	_____	\$21,500
Grants:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$21,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,500</b>

# Town of Nags Head Capital Improvement Program Request Fiscal Years 2017-2018 through 2021-2022

<b>1. Project:</b>	Dowdy Park Lighting/Observation Deck	<b>2. Department</b>	Planning/Public Works	<b>3. Rank (Completed by TM)</b>	
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**4. Project Description**

This project would provide pathway lighting and an observation deck at Dowdy Park. The observation deck was removed from the phase I scope of services as part of the value engineering process. This would provide an additional shaded space adjacent to the playground as well as serve as a small venue for fitness activities. The pathway lights would include solar powered bollard lights to provide security lighting for the interior portion of the park. Finance \$174,000 at 5% for 6 years=\$195,750

**5. Type of Project or Acquisition**

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

**6. Project Justification**

Both of these items were included in the phase I scope but were removed as part of the value engineering process. These items are necessary to complete implementation of the master plan and the intent of the original site design. These improvements would be financed along with the multi-use path project included as an FY 19 CIP request.

**7. Implementation/Acquisition Schedule**

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**8. Operating Budget Impact**

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2018:	_____	_____	_____	_____	\$0
FY 2019:	_____	\$174,000	_____	_____	\$174,000
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0

**9. Additional or Alternate Funding Sources**

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Other: Financed	_____	\$29,000	\$36,250	\$34,800	\$33,350	\$62,350	\$195,750
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$36,250</b>	<b>\$34,800</b>	<b>\$33,350</b>	<b>\$62,350</b>	<b>\$195,750</b>











