

**Capital Improvement Program Requests
Fiscal Years 2011-2012 Through 2015-2016**

Table of Contents

Tab #	Request	Fiscal Year					Project Total (\$)
		2011-2012 (\$)	2012-2013 (\$)	2013-2014 (\$)	2014-2015 (\$)	2015-2016 (\$)	
General Fund Requests							
Board of Commissioners							
1	Erosion Impact Abatement	200,000	200,000	200,000	200,000	200,000	1,000,000
	sub total:	200,000	200,000	200,000	200,000	200,000	1,000,000
Information Technology							
2	Microsoft Office Suite Upgrade	30,600					30,600
	sub total:	30,600	0	0	0	0	30,600
Planning and Development							
3	Whalebone Park	267,074					267,074
	sub total:	267,074	0	0	0	0	267,074
Police							
4	Vehicles and Personnel		93,259		97,952		191,211
	sub total:	0	93,259	0	97,952	0	191,211
Fire and Rescue							
5	Aerial Truck Replacement		1,300,000				1,300,000
6	Lifeguard Staffing Increase	17,923	17,923	17,923	17,923	17,923	89,615
7	Thermal Imaging Camera		13,300				13,300
	sub total:	17,923	1,331,223	17,923	17,923	17,923	1,402,915

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Table of Contents

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		2011-2012 (\$)	2012-2013 (\$)	2013-2014 (\$)	2014-2015 (\$)	2015-2016 (\$)	
Public Works							
8	Town Hall Roof Replacement	48,500					48,500
9	Abalone St. Beach Access Walkway	50,500					50,500
10	Blackman St. Beach Access Walkway		45,500				45,500
11	Fire Station 16 Roof Replacement		28,750				28,750
12	West Side Path Phases IV and V*			303,820		525,440	829,260
13	Beach Road Path Repair/Resurfacing	50,000	212,000	212,000	127,000		601,000
14	Litter Vacuum Machine			12,500			12,500
15	Zero Turning Radius Mower				14,800		14,800
	sub total:	149,000	0	12,500	14,800	0	176,300
Water Fund Requests							
16	Backflow Prevention Device Upgrades	50,000	50,000	50,000	55,000	58,000 **	263,000
17	Eighth Street Tower Check Valve	25,890					25,890
18	South Nags Head Water Tower Imprv.		64,400				64,400
19	Gull Street Ground Storage Tank Imprv.		64,400				64,400
20	East Side Croatan Water Main Extension			115,000			115,000
21	Eighth Street Water Tower Imprv.			64,400			64,400
22	Eighth Street Ground Storage Tank Imprv.				64,400		64,400
23	Chlorine Only to Gas Chlorine/Ammonia				45,241		45,241
24	Additional R/O Train/wells	676,000	676,000	676,000	676,000	676,000	3,380,000
	sub total:	751,890	854,800	905,400	840,641	734,000	4,086,731
	TOTALS:	1,416,487	2,479,282	1,135,823	1,171,316	951,923	7,154,831

* Alternate Phase IV project - \$146,695 in 2011-2012 and Alternate Phase V - \$157,430

** This is a 6 year project. The cost for 2016-2017 is \$52,000.