

# Capital Improvement Program Requests Fiscal Years 2013-2014 Through 2017-2018

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Tab #	Request	Fiscal Year					Project Total (\$)
		2013-2014 (\$)	2014-2015 (\$)	2015-2016 (\$)	2016-2017 (\$)	2017-2018 (\$)	
<b>General Fund Requests</b>							
<b>Administrative Services</b>							
1	Fuel Efficient Vehicle*	8,670	8,670	8,670			
	<b>sub total:</b>	8,670	8,670	8,670	0	0	26,010
<b>Information Technology</b>							
2	Reduce Monthly Fiber Cost**	23,950					
	<b>sub total:</b>	23,950	0	0	0	0	23,950
<b>Fire and Rescue</b>							
3	Station 16 Generator Replacement	66,000					66,000
4	Turn Out Gear Washer	5,750					5,750
5	Thermal Imaging Cameras	26,600					26,600
6	Nags Head/Kill Devil Hills Fire Station(FYI)						0
	<b>sub total:</b>	98,350	0	0	0	0	98,350
<b>Public Works</b>							
7	Town Hall Offices	40,000					40,000
8	Bonnett Street Bath House Replacement	15,000					15,000
9	Stadium Vac Litter Machine	18,500					18,500
10	Islington Street Beach Access Parking Lot	86,500					86,500
11	Jacob Street Beach Access Parking Lot		136,500				136,500
	<b>sub total:</b>	160,000	136,500	0	0	0	296,500

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<b><u>Water Fund Requests</u></b>							
12	North Ridge-Villa Dunes Waterline Tie In	103,300					103,300
13	Fire Hydrant Installation-Wellfield Road	13,950					13,950
14	Eighth Street Water Tower PAX Mixer		64,200				64,200
15	Eighth Street Ground Trunk PAX Mixer			64,200			64,200
16	Radio Read Water Meters	272,765	326,686	276,869	307,673		911,228
17	Chloramines Conversion			45,241			45,241
18	1 Million Gallon Treatment Train					3,380,000	3,380,000
	<b>sub total:</b>	390,015	390,886	386,310	307,673	3,380,000	4,854,884
	<b>TOTALS:</b>	680,985	536,056	394,980	307,673	3,380,000	5,299,694

\*This is an estimate as actual cost depends on which vehicle is purchased. Also, first year of fuel costs are not included.

\*\* Annual operating costs are not included here as there will be a reduction in the annual operating cost of \$330/month or \$3,960/year.