

Capital Improvement Program Requests Fiscal Years 2014-2015 Through 2018-2019

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Tab #	Request	Fiscal Year					Project Total (\$)
		2014-2015 (\$)	2015-2016 (\$)	2016-2017 (\$)	2017-2018 (\$)	2018-2019 (\$)	
General Fund Requests							
Administrative Services							
1	Second Travel Vehicle*	21,500					
	sub total:	21,500	0	0	0	0	21,500
Information Technology							
2	Fire Station 21 LAN Connection	31,000					
	sub total:	31,000	0	0	0	0	31,000
Planning and Development							
3	Dowdy Park Master Plan	45,000					45,000
4	Disc Golf - Satterfield Landing	14,000					14,000
5	Multi Use Path Lighting	45,100					45,100
	sub total:	59,100	0	0	0	0	59,100
Fire and Rescue							
6	Fire Station 21 Utility Vehicle	35,000					35,000
7	Fire Extinguisher Training Simulator	10,800					10,800
	sub total:	45,800	0	0	0	0	45,800
Public Works							
8	Phase VII West Side Multi Use Path	253,935					253,935
9	Dune Stabilization	90,000					90,000
10	Fire Station 16 Structural Repairs	89,000	120,000	127,000			336,000
11	South Nags Head Ditch Evaluation	90,000					90,000
12	Bonnett Street Bath House Replacement	158,700					158,700
13	Parking Lot - Islington Street Access	86,500					86,500
14	Public Works Entrance Gate	11,750					11,750
15	J Pro Truck Diagnostic Tool	8,874					8,874
16	Town Park Playground Equipment	85,200					85,200

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17	Bonnett Street Bath House Improv.	20,000	26,000	29,700			75,700
18	Parking Lot and Walkover - Jacob St.	136,500					136,500
19	Eighth Street Water Tower PAX Mixer	64,200					64,200
20	Line Locator	20,278					20,278
21	Radio Read Water Meters		273,622	329,520	277,932	308,743	1,189,817
22	Eight Street Ground Tank PAX Mixer		64,200				64,200
23	Conversion to Chloramines		50,602				50,602
24	1 Million Gallon Treatment Train					3,380,000	3,380,000
	sub total:	1,114,937	534,424	486,220	277,932	3,688,743	6,102,256
	TOTALS:	1,272,337	534,424	486,220	277,932	3,688,743	6,259,656

*Estimate as actual cost depends on which vehicle is purchased. Also, first year of fuel costs and maintenance are not included as they are projected to be a savings for the Town.

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