



AGENDA

**TOWN OF NAGS HEAD BOARD OF COMMISSIONERS
NAGS HEAD MUNICIPAL COMPLEX - BOARD ROOM
BUDGET WORKSHOP
*WEDNESDAY, April 3, 2024, 9:00 A.M.***

- A. CALL TO ORDER**
- B. BEACH NOURISHMENT DISCUSSION**
- C. CAPITAL IMPROVEMENT PROGRAM**

Documents:

[CIP FY 25 RECOMMENDED.PDF](#)

- D. STAFFING REQUESTS**
 - E. ADJOURNMENT**
-

**5401 S. Croatan Hwy, Nags Head, NC 27959
252-441-5508**

Capital Improvement Program

Fiscal Years 2024/2025 Through 2028/2029



TOWN OF
NAGS HEAD

5401 SOUTH CROATAN HIGHWAY, NAGS HEAD, NC 27959 • NAGSHEADNC.GOV • 252-441-5508

Town of Nags Head
Recommended Budget
Capital Improvement Program (CIP) Schedule with Projected Payments
For the Fiscal Year 2024-2025

Yellow highlights indicate items on the Adopted Fiscal Year 2023-2024 CIP Schedule

Rank	Page	Description General Fund	Fiscal Year	Cash Cost	Grant Funding	Capital Reserve Funding	Total Cost to Town (including interest)		Capital Investment Fund	Total Cost	Capital	Capital	Cash and Financing Payment Schedule					FY 2030
							Investment Fund Impact FY 25	Investment Fund Impact FY 26			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	And Beyond		
Town Manager:																		
10	7	Ocean Rescue housing-Outer Banks Medical Center*	2025	\$ 1,275,000	\$ -	\$ -	\$ 1,563,125	\$ 1,563,125	\$ 128,750	\$ 184,875	\$ 128,750	\$ 184,875	\$ 178,500	\$ 172,125	\$ 165,750	\$ 733,125		
9	10	Town Hall Campus Master Plan (Fitness Center)*	2025	1,100,000	-	-	1,325,000	1,325,000	200,000	145,000	200,000	145,000	140,000	135,000	130,000	575,000		
	11	Soundside boardwalk construction	2028	1,100,000	900,000	-	200,000	1,100,000	-	-	-	-	-	550,000	550,000	-		
				\$ 3,475,000	\$ 900,000	\$ -	\$ 3,088,125	\$ 3,988,125	\$ 328,750	\$ 329,875	\$ 328,750	\$ 329,875	\$ 318,500	\$ 857,125	\$ 845,750	\$ 1,308,125		
Information Technology:																		
7	13	Software as a Service migration (SaaS) - Tyler	2025	\$ 661,605	\$ 200,000	\$ -	\$ 461,605	\$ 661,605	\$ -	\$ 49,186	\$ 124,593	\$ 124,593	\$ 130,823	\$ 137,364	\$ 144,232	\$ 151,444		
12	14	Performance management software	2025	65,000	-	-	65,000	65,000	15,000	10,000	15,000	10,000	10,000	10,000	10,000	10,000		
	15	Budget cycle management software	2027	192,660	192,660	-	-	192,660	-	-	-	-	56,940	45,240	45,240	45,240		
				\$ 919,265	\$ 392,660	\$ -	\$ 526,605	\$ 919,265	\$ 15,000	\$ 59,186	\$ 139,593	\$ 134,593	\$ 197,763	\$ 192,604	\$ 199,472	\$ 206,684		
Planning:																		
14	16	Harvey Sound Access/Soundside Event Site shoreline	2025	\$ 600,000	\$ 580,000	\$ -	\$ 20,000	\$ 600,000	\$ 20,000	\$ -	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -		
16	18	West Soundside Road/Villa Dunes shoreline	2025	1,888,000	1,848,000	-	40,000	1,888,000	40,000	-	640,000	1,248,000	-	-	-	-		
15	21	Whalebone Park improvements/Master Plan update	2025	420,000	400,000	-	20,000	420,000	20,000	-	20,000	-	400,000	-	-	-		
	22	Causeway shoreline	2026	600,000	600,000	-	-	600,000	-	-	-	133,500	466,500	-	-	-		
	24	Solar implementation at municipal complex	2027	250,000	250,000	-	-	250,000	-	-	-	-	250,000	-	-	-		
				\$ 3,758,000	\$ 3,678,000	\$ -	\$ 80,000	\$ 3,758,000	\$ 80,000	\$ -	\$ 810,000	\$ 1,831,500	\$ 1,116,500	\$ -	\$ -	\$ -		
Public Services Administration:																		
8	26	W. Baymeadow/W. Windjammer pedestrian project	2025	\$ 271,300	\$ 118,150	\$ -	\$ 153,150	\$ 271,300	\$ 153,150	\$ -	\$ 271,300	\$ -	\$ -	\$ -	\$ -	\$ -		
	28	Carolista Dr./Dune St.-west side multi-use path*	2026	1,298,548	354,150	-	1,158,138	1,512,288	-	95,690	-	449,840	136,938	132,216	127,494	665,800		
	29	Grouse St./Admiral St. pedestrian project	2027	117,563	88,173	-	29,390	117,563	-	-	-	-	117,563	-	-	-		
	30	E. Barnes St./Blue Jay St. pedestrian project	2028	65,670	16,417	-	49,253	65,670	-	-	-	-	-	65,670	-	-		
	31	Villa Dunes Dr./S. Wrightsville Ave. pedestrian project	2029	631,185	315,592	-	315,593	631,185	-	-	-	-	-	-	631,185	-		
				\$ 2,384,266	\$ 892,482	\$ -	\$ 1,705,524	\$ 2,598,006	\$ 153,150	\$ 95,690	\$ 271,300	\$ 449,840	\$ 254,501	\$ 197,886	\$ 758,679	\$ 665,800		
Public Works Facilities Maintenance :																		
6	32	Beach road multi-use path maintenance	2025	\$ 2,067,990	\$ 650,000	\$ -	\$ 1,417,990	\$ 1,417,990	\$ 185,990	\$ 420,000	\$ 835,990	\$ 420,000	\$ 401,000	\$ 411,000	\$ -	\$ -		
4	33	Holden Street beach access maintenance**	2025	181,000	-	181,000	-	181,000	-	-	181,000	-	-	-	-	-		
5	33	Juncos Street beach access maintenance**	2025	203,380	101,380	102,000	-	203,380	-	-	203,380	-	-	-	-	-		
17	34	Message board	2025	18,000	-	-	18,000	18,000	18,000	-	18,000	-	-	-	-	-		
	33	June Street beach access maintenance**	2026	302,150	224,575	77,575	-	302,150	-	-	-	302,150	-	-	-	-		
	35	Town Hall elevator replacement	2026	140,000	-	-	140,000	140,000	-	140,000	-	140,000	-	-	-	-		
	36	Pothole patcher	2026	100,000	-	-	100,000	100,000	-	100,000	-	100,000	-	-	-	-		
	37	Hargrove bath house design and construction	2026	867,500	500,000	-	367,500	867,500	-	80,000	-	80,000	787,500	-	-	-		
	33	Gulfstream Street beach access maintenance**	2026	80,000	-	80,000	-	80,000	-	-	-	80,000	-	-	-	-		
	38	Tandem dump truck	2026	220,000	-	-	220,000	220,000	-	220,000	-	220,000	-	-	-	-		
	33	Albatross Street beach access maintenance**	2027	86,000	-	86,000	-	86,000	-	-	-	-	86,000	-	-	-		
	33	Glidden Street beach access maintenance**	2027	160,000	-	160,000	-	-	-	-	-	-	160,000	-	-	-		
	39	Excavator	2027	207,000	-	-	207,000	207,000	-	-	-	-	207,000	-	-	-		
	40	4x4 tractor	2027	232,000	-	-	232,000	232,000	-	-	-	-	232,000	-	-	-		
	33	Barnes Street beach access maintenance**	2028	115,000	-	115,000	-	-	-	-	-	-	-	115,000	-	-		
	33	Indigo Street beach access maintenance**	2028	180,000	-	180,000	-	-	-	-	-	-	-	180,000	-	-		
	41	Flail mower	2028	118,600	-	-	118,600	118,600	-	-	-	-	-	118,600	-	-		
	33	Eighth Street beach access maintenance**	2029	132,000	-	132,000	-	-	-	-	-	-	-	-	132,000	-		
	33	Ida Street beach access maintenance**	2029	80,000	-	80,000	-	-	-	-	-	-	-	-	80,000	-		
	33	Islington Street beach access maintenance**	2030	85,000	-	85,000	-	-	-	-	-	-	-	-	-	85,000		
				\$ 5,575,620	\$ 1,475,955	\$ 1,278,575	\$ 2,821,090	\$ 4,173,620	\$ 203,990	\$ 960,000	\$ 1,238,370	\$ 1,342,150	\$ 1,873,500	\$ 824,600	\$ 212,000	\$ 85,000		

Town of Nags Head
Recommended Budget
Capital Improvement Program (CIP) Schedule with Projected Payments
For the Fiscal Year 2024-2025

Yellow highlights indicate items on the Adopted Fiscal Year 2023-2024 CIP Schedule

		Total Cost to Town (including interest)						Capital Investment Fund		Capital Investment Fund		Cash and Financing Payment Schedule					FY 2030 And Beyond
Rank	Page	Description	Fiscal Year	Cash Cost	Grant Funding	Capital Reserve Funding	Capital Investment Fund	Total Cost	Impact FY 25	Impact FY 26	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
General Fund																	
nt moved stuff		Public Works Sanitation:															
1	42	Replacement front load truck	2025	\$ 379,000	\$ -	\$ -	\$ 379,000	\$ 379,000	\$ 379,000	\$ -	\$ 379,000	\$ -	\$ -	\$ -	\$ -	\$ -	
13	43	Knuckle boom truck (addition to fleet)	2025	243,000	-	-	243,000	243,000	243,000	-	243,000	-	-	-	-	-	
	44	Replacement residential truck	2026	400,000	-	-	400,000	400,000	-	400,000	-	400,000	-	-	-	-	
	45	Dump truck (addition to fleet)	2026	139,916	-	-	139,916	139,916	-	139,916	-	139,916	-	-	-	-	
	46	Replacement front load truck	2026	425,000	-	-	425,000	425,000	-	425,000	-	425,000	-	-	-	-	
	47	Replacement residential truck	2027	400,000	-	-	400,000	400,000	-	-	-	-	400,000	-	-	-	
	48	Replacement residential truck	2027	400,000	-	-	400,000	400,000	-	-	-	-	400,000	-	-	-	
	49	Replacement residential truck	2028	400,000	-	-	400,000	400,000	-	-	-	-	-	400,000	-	-	
	50	Replacement knuckle boom truck	2028	285,000	-	-	285,000	285,000	-	-	-	-	-	285,000	-	-	
	51	Replacement knuckle boom/roll off truck	2029	275,000	-	-	275,000	275,000	-	-	-	-	-	-	275,000	-	
	52	Front load commercial dumpster truck	2029	415,000	-	-	415,000	415,000	-	-	-	-	-	-	415,000	-	
				\$ 3,761,916	\$ -	\$ -	\$ 3,761,916	\$ 3,761,916	\$ 622,000	\$ 964,916	\$ 622,000	\$ 964,916	\$ 800,000	\$ 685,000	\$ 690,000	\$ -	
Streets and Stormwater:																	
3	53	Streets-Stormwater-Water (Streets-Stormwater)	2025	\$ 1,630,602	\$ 838,250	\$ -	\$ 792,352	\$ 1,630,602	\$ 792,352	\$ 293,964	\$ 1,630,602	\$ 383,364	\$ 732,042	\$ 514,762	\$ 743,700	\$ -	
	58	Village at Nags Head drainage infrastructure	2026	150,000	-	-	150,000	150,000	-	150,000	-	150,000	-	-	-	-	
	59	Bonnett St. pump station Project Area #4	2028	2,384,910	2,384,910	-	-	2,384,910	-	-	-	-	-	2,384,910	-	-	
				\$ 4,165,512	\$ 3,223,160	\$ -	\$ 942,352	\$ 4,165,512	\$ 792,352	\$ 443,964	\$ 1,630,602	\$ 533,364	\$ 732,042	\$ 2,899,672	\$ 743,700	\$ -	
Police:																	
2	60	Traffic light alternate power	2025	\$ 40,089	\$ -	\$ -	\$ 40,089	\$ 40,089	\$ 40,089	\$ -	\$ 40,089	\$ -	\$ -	\$ -	\$ -	\$ -	
11	61	Pedestrian light at Event Site	2025	170,000	135,000	-	35,000	170,000	35,000	-	170,000	-	-	-	-	-	
	62	Command vehicle	2026	395,000	395,000	-	-	395,000	-	-	-	395,000	-	-	-	-	
				\$ 605,089	\$ 530,000	\$ -	\$ 75,089	\$ 605,089	\$ 75,089	\$ -	\$ 210,089	\$ 395,000	\$ -	\$ -	\$ -	\$ -	
Fire:																	
	63	Pumper*	2029	\$ 1,000,000	\$ -	\$ -	\$ 1,233,377	\$ 1,233,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,338	\$ 1,110,039	
Contingency			2025	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Total General Fund Debt Payments and Capital Outlay									\$ 2,320,331	\$ 2,903,631	\$ 5,300,704	\$ 6,031,238	\$ 5,342,806	\$ 5,706,887	\$ 3,622,939	\$ 3,425,648	

Costs are estimates
*ten years at 5%, payment in advance
**funding source is beach nourishment capital reserve generated from sales tax

Town of Nags Head
Recommended Budget
Capital Improvement Program (CIP) Schedule with Projected Payments
For the Fiscal Year 2024-2025

Yellow highlights indicate items on the Adopted Fiscal Year 2023-2024 CIP Schedule

Rank	Page	Description	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest)	Total Cost	Water Fund Impact FY 25	Water Fund Impact FY 26	FY 2025	Cash and Financing Payment Schedule				FY 2030 And Beyond
Water Fund											FY 2026	FY 2027	FY 2028	FY 2029	
Septic Health:															
	64	Water quality data loggers	2026	\$ 93,100	\$ -	\$ 93,100	\$ 93,100	\$ -	\$ 93,100	\$ -	\$ 93,100	\$ -	\$ -	\$ -	\$ -
Water Operations:															
2	65	Liquid chlorine conversion at Gull Street	2025	\$ 242,190	\$ -	\$ 242,190	\$ 242,190	\$ 242,190	\$ -	\$ 242,190	\$ -	\$ -	\$ -	\$ -	\$ -
	66	Liquid chlorine conversion at Eighth Street	2026	266,409	-	266,409	266,409	-	266,409	-	266,409	-	-	-	-
	67	One million gallon treatment train^	2029	8,294,400	-	11,198,690	11,198,690	-	-	-	-	-	-	554,210	10,644,480
				\$ 8,802,999	\$ -	\$ 11,707,289	\$ 11,707,289	\$ 242,190	\$ 266,409	\$ 242,190	\$ 266,409	\$ -	\$ -	\$ 554,210	\$ 10,644,480
Water Distribution:															
1	53	Streets-Stormwater-Water (Water Portion)	2025	\$ 906,600	\$ -	\$ 906,600	\$ 906,600	\$ 906,600	\$ 1,708,630	\$ 906,600	\$ 1,708,630	\$ 200,000	\$ 179,604	\$ 1,083,614	\$ 1,747,866
	68	Gull Street pump station improvements*	2026/2029	2,342,512	-	2,872,078	2,872,078	-	114,506	-	114,506	164,222	158,559	275,142	2,159,649
	69	Back hoe loader	2027	250,000	-	250,000	250,000	-	-	-	-	250,000	-	-	-
				\$ 3,499,112	\$ -	\$ 4,028,678	\$ 4,028,678	\$ 906,600	\$ 1,823,136	\$ 906,600	\$ 1,823,136	\$ 614,222	\$ 338,163	\$ 1,358,756	\$ 3,907,515
Total Water Fund Debt Payments and Capital Outlay								\$ 1,148,790	\$ 2,182,645	\$ 1,148,790	\$ 2,182,645	\$ 614,222	\$ 338,163	\$ 1,912,966	\$ 14,551,995

Costs are estimates
*ten years at 5%, payment in advance
^fifteen years at 5%, payment in advance

[Scope](#)

The CIP is an intentional, long-term planning tool that promotes effective planning and connects long-range planning processes in serving as the primary guide for capital investments. Feasibility studies, reports and strategic plans guide the timing, scope and location of capital investments required to sustain and improve consistent reliable operations. The CIP links specific strategies to organization-wide goals and aligns resources to achieve results. As part of the CIP, each department is tasked with reviewing their future needs and identifying all significant new requests for a five-year period (10-year period for water). The CIP is designed to reference how requests implement the Town's vision, goals, and strategic plan.

[Priority Setting](#)

Any priority setting methodology needs to be based on how closely the proposed project meets specific established criteria. The criteria can be based on a wide range of conditions and needs. Evaluation of projects is not a simple or easy matter. Careful consideration of numerous factors must be addressed in evaluating each project. CIP project requests will fall into at least one category (Identified in Section 4):

1. Corrects an unsatisfactory level of service
2. Maintains a current level of service
3. Provides a new level of service
4. Increases/Enhances/Expands a current level of service
5. Represent a Board [vision/mission](#)
6. Is tied to the [Strategic Plan](#)

An internal working group will review the CIP requests and rank/recommend them to the Board of Commissioners based on alignment with Board initiatives and level of service expectations. The following criteria will be considered in developing funding recommendations:

I. Level of Service

This category reflects how the proposed project affects the Town's level of service. Level of service refers to typical services that all the various Town departments perform, such as trash collection, street repair, fire and police protection and recreation. The level of benefits the project provides to the Town is correlated to its rank. A base assumption is that the Town's current level of service is satisfactory (except for those projects which the working group felt corrected an unsatisfactory level of service).



II. General Criteria Relating to the Overall Strategic Plan and Community Goals

What follows are some general questions related to how each proposed project fulfills overall goals as set forth in the Strategic Plan and what fiscal impacts can be anticipated.

- A. Town of Nags Head Vision to thoughtfully preserve our unique coastal environment, heritage, and lifestyle now and for the future.

Does the project reaffirm the Town's goals for the environment, development, economy, and community services?

- B. [Does the project support the Strategic Direction of the Town as set forth in the Strategic Plan's goals, objectives, and action items?](#)

- C. Department Goal

Will the project accomplish an established goal (as set forth in the department's strategic plan, work plan, or [budget document](#)).

- D. Fiscal Impact

Is the project cost effective? What is the return on investment? What are the long-term fiscal impacts?

- E. Project Dependent

Is the success of the project dependent upon another project? Will an economy of scale be realized upon project implementation?

- F. Deferability

What is the imminent need of the project? What long-term implications result if the project is deferred?

- G. Other

Did the previous criteria did not accurately address all the merits of the project? Are there intangible benefits? Does the benefit out weight the cost?



[Instructions](#)

A CIP form is required for all new capital assets. The Town maintains policies describing what constitutes both [capital assets](#) and [capital improvements that must be considered as part of the CIP](#). A CIP form must be filled out for each separate capital improvement request, regardless of [if the project is currently included in the FY 2023/2024 adopted CIP](#) (as indicated in Section 6). This includes new vehicles and equipment over \$5,000 and replacement vehicles and equipment over \$100,000. [The vehicle replacement schedule](#) will be used as a basis of integration for the CIP. The first year of the adopted fiscal year 2024/2025 CIP will be integrated into the capital budget.

Drop Down boxes are incorporated into the CIP for uniformity. In Section 6., one row under "Project Category" is required to be selected with the corresponding implementation year. More than one project category can be selected (for example, planning and design, construction, and maintenance).

In Section 7., a base assumption is the project will be paid for in cash, with Town funds. Please provide the estimated one-time cash cost and any continuing annual costs. Only if the project requires a personnel request, please select from the drop down the number Full-Time Equivalent (FTE) positions requested. Admin. Services will calculate the cost of the FTE in Section 8.

Please fill out Section 8 if your project will be partially or fully funded through an alternate funding source. Additional funding sources include grants, contributions, or Capital Reserve Funding. Note you do not need to fill this section out if additional funds will not be used in conjunction with or in lieu of Town funds.



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Ocean Rescue Housing at Outer Banks Medical Center	2. Department	Town Manager	3. Rank (Completed by CIP Committee)	10
-------------------	--	---------------	--------------	--------------------------------------	-----------

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

For several years the Board has been discussing the need to provide housing for its Ocean Rescue staff. This has been identified as a priority in the Town's Strategic Plan. Staff has developed several concepts for Ocean Rescue Housing at the Outer Banks Medical Center site at 425 W Health Center Drive. The existing building is currently leased to the Community Care Clinic of Dare County however there is space available on the east end of the property in the vicinity of the former helipad. Staff has presented the board with several concepts showing a simple 1,700 square foot unit to include four bedrooms which could house up to eight staff. This concept could be designed in two separate locations and could include structures with multiple stories. At a recent workshop, the Board requested that staff consider using one location and constructing a three story building consisting of three separate units. Theoretically this would include 12 bedrooms (four per unit) and could accommodate up to 24 staff. The Board also suggested that the Town evaluate the feasibility of modular construction for the units. This CIP item includes the construction of three Ocean Rescue housing units with a budget of \$1,275,000 plus \$1,250 LGC financing application fee. Staff would note that constructing more than two units in one building would currently require the project to comply with the building code (commercial) rather than the residential code. This requirement may change in the coming year since the state is considering incorporating three and four unit structures into the residential code. This will be an important consideration in the decision of constructing two vs. three units in one structure.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$1,276,250			\$1,276,250
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Installment Finance	\$127,500	\$184,875	\$178,500	\$172,125	\$165,750	\$733,125	\$1,561,875
Cash	\$1,250						\$1,250
							\$0
							\$0
Total:	\$128,750	\$184,875	\$178,500	\$172,125	\$165,750	\$733,125	\$1,563,125



PROJECT NAME:

TOWN OF
NAGS HEAD

Workforce Housing
425 Health Center Dr.
Nags Head, NC

REVISIONS:	DATE:
CLIENT REVIEW	2 / 1 / 24
CLIENT REVIEW	2 / 9 / 24
CLIENT REVIEW	2 / 16 / 24

DRAWING NAME:

BUILDING
PLANS

PRELIMINARY DRAWINGS
NOT FOR CONSTRUCTION:

DRAWN BY: CN

DATE: 2 / 16 / 24

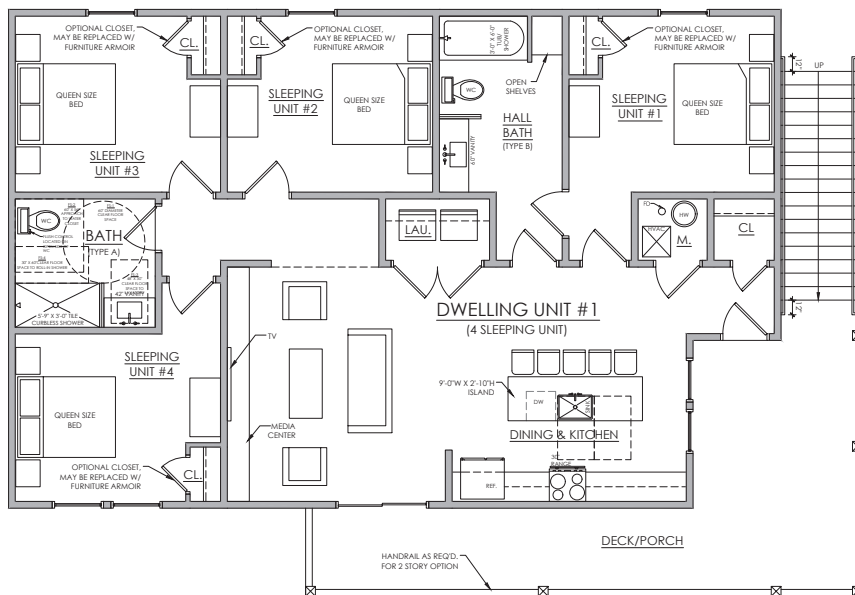
SCALE: _____

STAMP:

THIS COMPUTER FILE/DRAWING
IS FOR INFORMATIONAL
PURPOSES ONLY AND IS NOT
INTENDED FOR CONSTRUCTION.
DO NOT START CONSTRUCTION
WITHOUT A SEALED SET OF
CONSTRUCTION DOCUMENTS
FROM THE ARCHITECT.

© 2024 BEACON ARCHITECTURE + DESIGN
P.L.L.C. - ALL RIGHTS RESERVED

SHEET: A1.1



1 PROPOSED FLOOR PLAN: 4 BED 2 BATH, 1,723 SF
SCALE: $\frac{1}{4}" = 1'-0"$



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Town Hall Campus Master Plan (Fitness Center)	2. Department	Town Manager	3. Rank (Completed by CIP Committee)	9
-------------------	---	---------------	--------------	--------------------------------------	---

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

In FY 2023-24, the Town began evaluating current needs and future uses for the Town Hall/Fire Station Campus through the development of a master plan. The plan identifies several needs and recommends implementation of the plan over a 10-year horizon using a phased approach. In FY 2024, the existing Town fitness facility was closed due to issues with a compromised building envelope/moisture which resulted in mold and the need for repair and remediation. The Town decided that repair was not a prudent or cost-effective approach and moved the fitness facility temporarily to the old BB&T bank building which the town acquired several years ago. The town has signed an MOU with Dare County to allow the county to construct an EMS station on that property with construction slated to begin in FY 2026 (breaking ground in the Fall of 2025).

Therefore, the Town will need to determine a new location for the fitness facility once the County takes possession of the property. A new location and plan for the fitness facility is being developed as part of the campus master plan. This was identified as the most immediate need in the plan due to the timing of the County project. This project involves the construction of a new 2,000 square foot fitness facility on the Town Hall site. The goal would be to begin design ASAP and complete construction prior to the demolition of the current fitness location.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (Replacement)	☒	☐	☐	☐	☐	☐
Planning and Design	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$1,100,000			\$1,100,000
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Installment Finance	\$100,000	\$145,000	\$140,000	\$135,000	\$130,000	\$575,000	\$1,225,000
Cash	\$100,000						\$100,000
							\$0
							\$0
Total:	\$200,000	\$145,000	\$140,000	\$135,000	\$130,000	\$575,000	\$1,325,000



1. Project Title:	Soundside Boardwalk Design and Construction	2. Department	Town Manager	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	--------------	--------------------------------------	--

4. The requested project: (Choose at least One)

- | | |
|--|--|
| ☐ Corrects an unsatisfactory level of service | ☐ Maintains a current level of service |
| ☐ Provides a new level of service | ☐ Increases/Enhances/Expands a current level of service |
| ☐ Represents a Board vision/mission/goal | ☐ Is tied to the Strategic Plan |

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).

If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

For several years there has been interest and investigation into developing a boardwalk along the sound as part of the commercial outdoor recreation overlay district. The concept was identified in the Town's 2012 Parks and Recreation Plan. The area includes the Outer Banks Event site, the Harvey public sound access, and several commercial recreational businesses and restaurants. In 2013/2014, the Town allocated planning funds to conduct outreach to key property owners, to research environmental permitting, and to develop a feasible alignment. A conceptual level alignment was drafted, which excluded some properties, due to ongoing negotiations with property owners. The attached map shows this draft alignment, and staff will need to continue efforts to work with property owners to refine this work and gain cooperation for this project to be successful. The Town of Nags Head Comprehensive Plan includes policies to support the boardwalk - PR-3 Expand and develop public access to ocean and estuarine shorelines that accommodate different user types, age groups, and needs. PR-3d Develop a Master Plan for a sound side boardwalk. This request involves the planning, design, and construction of a soundside boardwalk near the Soundside Event site at 6800 South Croatan Highway. The boardwalk would extend from the right-of-way at Forbes Street south to the Outlets Nags Head at 7100 South Croatan Highway and would provide pedestrian access to the commercial and public properties along its length. We anticipate there would be multiple opportunities for estuarine public access and recreation as part of this facility. The Town will consider whether this project is to be conducted in partnership with the Dare County Tourism Bureau (DCTB). This request includes construction in FY 2029. Construction of the first phase (Event Site south) would happen after construction of the boardwalk on the DCTB property which will be conducted by the DCTB. North of the former Pamlico Jack's restaurant site would be phase II, which would be scheduled for a later year. Staggering the phases provides opportunities for additional grants to be received.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☐	☐	☐	☒	☒	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☒	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$550,000			\$550,000
Beyond FY 29/30:	\$550,000			\$550,000

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Grant					\$450,000	\$450,000	\$900,000
Cash					\$100,000	\$100,000	\$200,000
							\$0
							\$0
Total:	\$0	\$0	\$0		\$550,000	\$550,000	\$1,100,000





Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Software as a Service migration (SaaS)-Tyler	2. Department	Information Technology	3. Rank (Completed by CIP Committee)	7
-------------------	--	---------------	------------------------	--------------------------------------	----------

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Tyler Technologies provides our financial software, including utility billing, tax collection, permits, cashiering, and business licenses. Tyler has notified the Town that future upgrades and enhancements will only be available to clients on SaaS, or Software as a Service. Currently we are self-hosted. We maintain five servers that host different Tyler products. These servers will be out of warranty in fiscal year 2025 (the Town is pursuing extended warranties). Five years ago, the cost of one physical server was \$8,600. As Tyler is no longer supporting self hosting enhancements, staff recommends switching to SaaS in FY 25, which avoids the cost of replacing physical servers. To compare, the self-hosted contract amount for FY 25 would be \$60,277. SaaS is also the most secure option for us. With built-in security that is continuously upgraded and optimized, another advantage is the efficiency of adding software improvements automatically from the cloud without disruption. All backend maintenance and security features for SaaS are built into a platform/ enabled by the secure cloud. Because of the heightened security, this was an eligible project for the State and Local Cybersecurity Grant Program. Staff applied for the maximum allowable request (\$200,000) towards this project, and we will be notified in May. This will cover FY 25 and part of FY 26. Even though the first two years will be supplemented with grants, we would continue beyond that with Town funds. If the grant is not awarded the Town will budget funds towards self-hosting. However, switching to SaaS will be necessary and that migration project would be brought forward in the next CIP as Town funded. This project is a catalyst in reviewing our IT infrastructure. The Town intends on leveraging future cybersecurity grants as we look at replacing physical servers with cloud-based solutions, when practical.

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$124,593			\$124,593
FY 25/26:	\$124,593			\$124,593
FY 26/27:	\$130,823			\$130,823
FY 27/28:	\$137,364			\$137,364
FY 28/29:	\$144,232			\$144,232
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$49,186	\$130,823	\$137,364	\$144,232		\$461,605
Grant	\$124,593	\$75,407					\$200,000
							\$0
							\$0
Total:	\$124,593	\$124,593	\$130,823	\$137,364	\$144,232	\$0	\$661,605



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Performance Management Software	2. Department	Information Technology	3. Rank (Completed by CIP Committee)	12
-------------------	---------------------------------	---------------	------------------------	--------------------------------------	-----------

4. The requested project: (Choose at least One)

☒ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☒ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

We are requesting to procure technology to facilitate our performance evaluation process. Currently, evaluations are done on paper forms and our process has not significantly changed in 10+ years. We solicited employee feedback in our last engagement survey and learned that only 38% of our workforce believe the current evaluation is a valuable tool in assessing performance. Performance was a topic we discussed during the 2023 Retreat and Strategic Plan item 4.1 states to design and implement a performance-based recognition program. Additionally, having an impactful tool to measure and recognize performance aligns with our values of providing top-tier community services, accountability, and communication.

By leveraging technology, we will be better able to incorporate multiple facets of performance including town-wide and position specific competencies, cascading goals, and values. Employees and managers will have the opportunity to journal accomplishments and opportunities for improvement, and schedule check-ins throughout the review period.

Enhancing our evaluation process will provide better recognition for our top-tier talent, increase overall engagement and retention and ultimately lead to a higher level of performance as an organization.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$15,000			\$15,000
FY 25/26:	\$10,000			\$10,000
FY 26/27:	\$10,000			\$10,000
FY 27/28:	\$10,000			\$10,000
FY 28/29:	\$10,000			\$10,000
Beyond FY 29/30:	\$10,000			\$10,000

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000
							\$0
							\$0
							\$0
Total:	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Budget cycle management software (cloud-based)	2. Department	Information Technology	3. Rank (Completed by CIP Committee)	
-------------------	--	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☒ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Staff would like to leverage technology in automating the annual budget, with a focus on streamlining the process and centralizing data. Spreadsheets have become inefficient and an integrated platform would improve the planning, building, and budget presentation process. Solutions include budget books for the operating, personnel, and capital aspects of the budget. This quote includes those aspects but can be further customized. A cloud-based budget cycle management suite would modernize budgeting and strategic planning processes and is able to produce award-winning GFOA budget books. This solution for collaborative, full-featured budgeting has become an industry standard in modernized budgeting. Staff will apply for a State and Local Government Cybersecurity grant for this project in January 2025. If the full \$200,000 can be received, then four years of budgeting could be leveraged. Beyond that, the Town could evaluate continuity of the program using Town funds.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$56,940			\$56,940
FY 27/28:	\$45,240			\$45,240
FY 28/29:	\$45,240			\$45,240
Beyond FY 29/30:	\$45,240			\$45,240

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Grant			\$56,940	\$45,240	\$45,240	\$45,240	\$192,660
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$56,940	\$45,240	\$45,240	\$45,240	\$192,660



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Harvey Sound Access/Soundside Event Site living shoreline project	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	14
-------------------	---	---------------	------------------------	--------------------------------------	-----------

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☒ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☒ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This is a pilot site in the Town's adopted Estuarine Shoreline Management Plan. The project proposal requests \$580,000 of grant funding from the NC Land & Water Fund and the Outer Banks Visitors Bureau with a \$20,000 local match. This supports the advancement of a high priority project that will restore 550 linear feet of a highly accessible public and recreational shoreline. This living shoreline demonstration project includes precedent-setting coastal restoration and sustainability design work to final design and construction. The Town has applied for an NC Land & Water Fund grant with award notification later in the fall. Staff will also apply for a Tourism Impact Grant (TIG) with the Visitor's Bureau for \$80,000, as they are regional partners and owners of this project. Together the TIG grant and local funds will provide a match to the \$500,000 request.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Planning and Design	☒	☐	☐	☐	☐	☐
Construction (New)	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$150,000			\$150,000
FY 25/26:	\$450,000			\$450,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

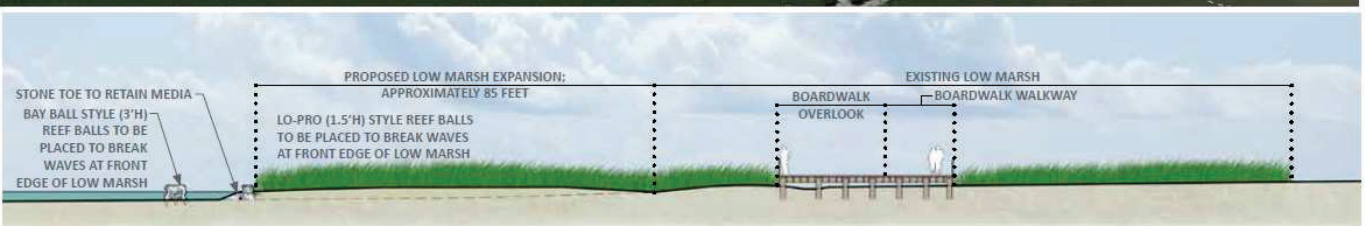
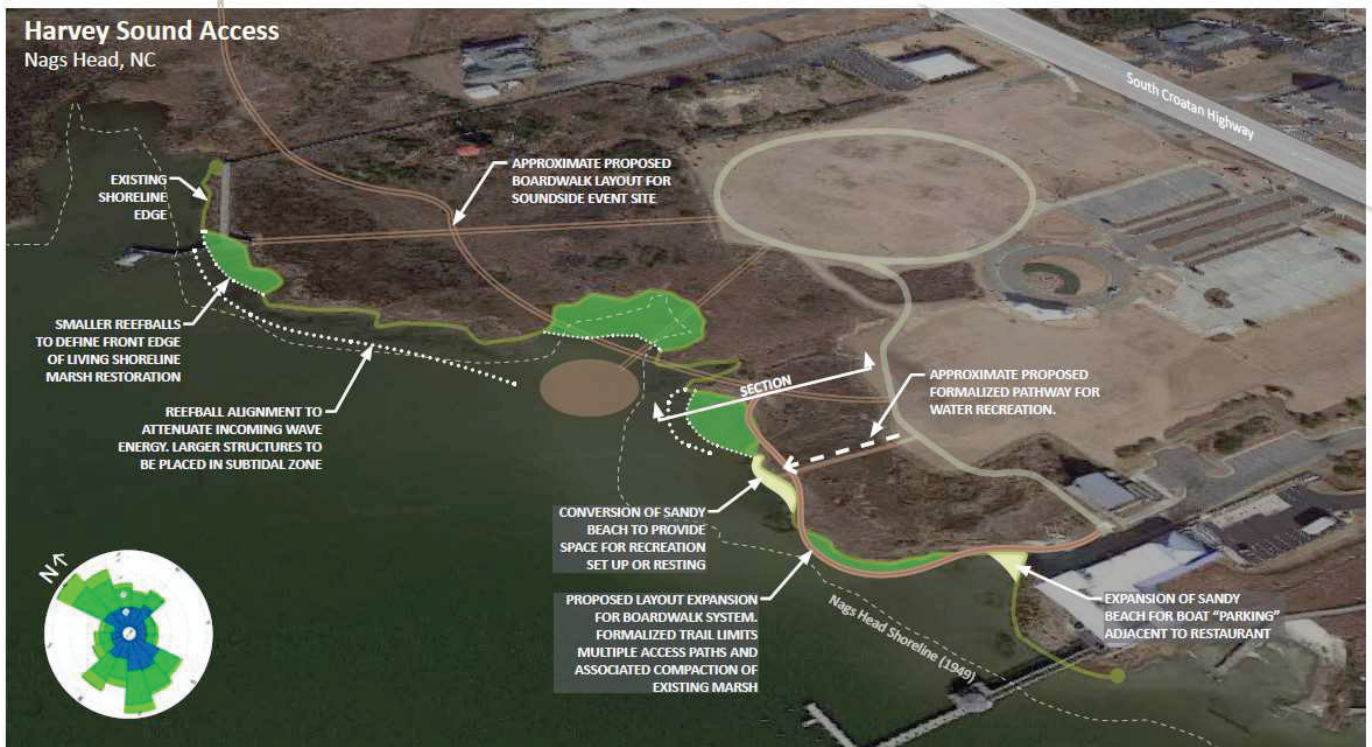
8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$20,000						\$20,000
Grant	\$80,000						\$80,000
Grant	\$50,000	\$450,000					\$500,000
							\$0
Total:	\$150,000	\$450,000	\$0	\$0	\$0	\$0	\$600,000



Harvey Sound Access

Harvey Sound Access Nags Head, NC





Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	West Soundside Road/Villa Dunes shoreline	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	16
-------------------	---	---------------	------------------------	--------------------------------------	-----------

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☒ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☒ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Staff is pursuing a National Fish and Wildlife Fund (NFWF) National Coastal Resilience grant as a pipeline project to continue the NFWF funded adopted Estuarine Shoreline Master Plan for design. We will concentrate on the pilot sites at West Soundside Road and Villa Dunes Drive. Staff is requesting \$40,000 to supplement funds requested from NFWF (grant request may fluctuate if invited for a full proposal). If this grant is successful, the following fiscal year staff will request to apply for a NFWF construction grant for these sites. Currently the cost of construction of a living shoreline is quoted at \$250 a linear foot. The point-to-point shoreline at Villa Dunes is approx. 2,305 linear feet, or \$576,250 for construction. The point-to-point shoreline at West Soundside Road is approx. 2,687 linear feet, or \$671,750.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Planning and Design	☒	☐	☐	☐	☐	☐
Construction (New)	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

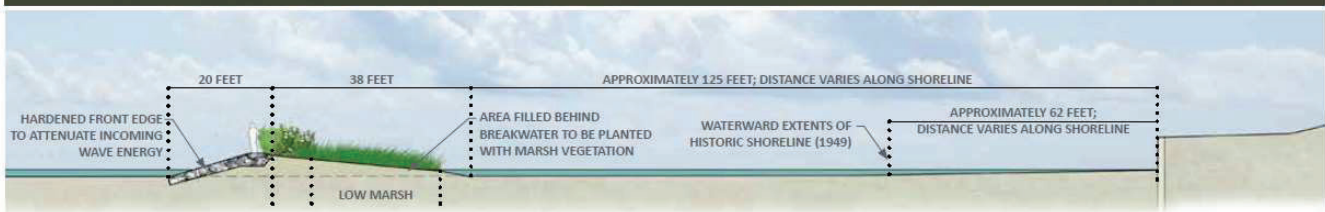
	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$640,000			\$640,000
FY 25/26:	\$1,248,000			\$1,248,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$40,000						\$40,000
Grant	\$600,000	\$1,248,000					\$1,848,000
							\$0
							\$0
Total:	\$640,000	\$1,248,000	\$0	\$0	\$0	\$0	\$1,888,000

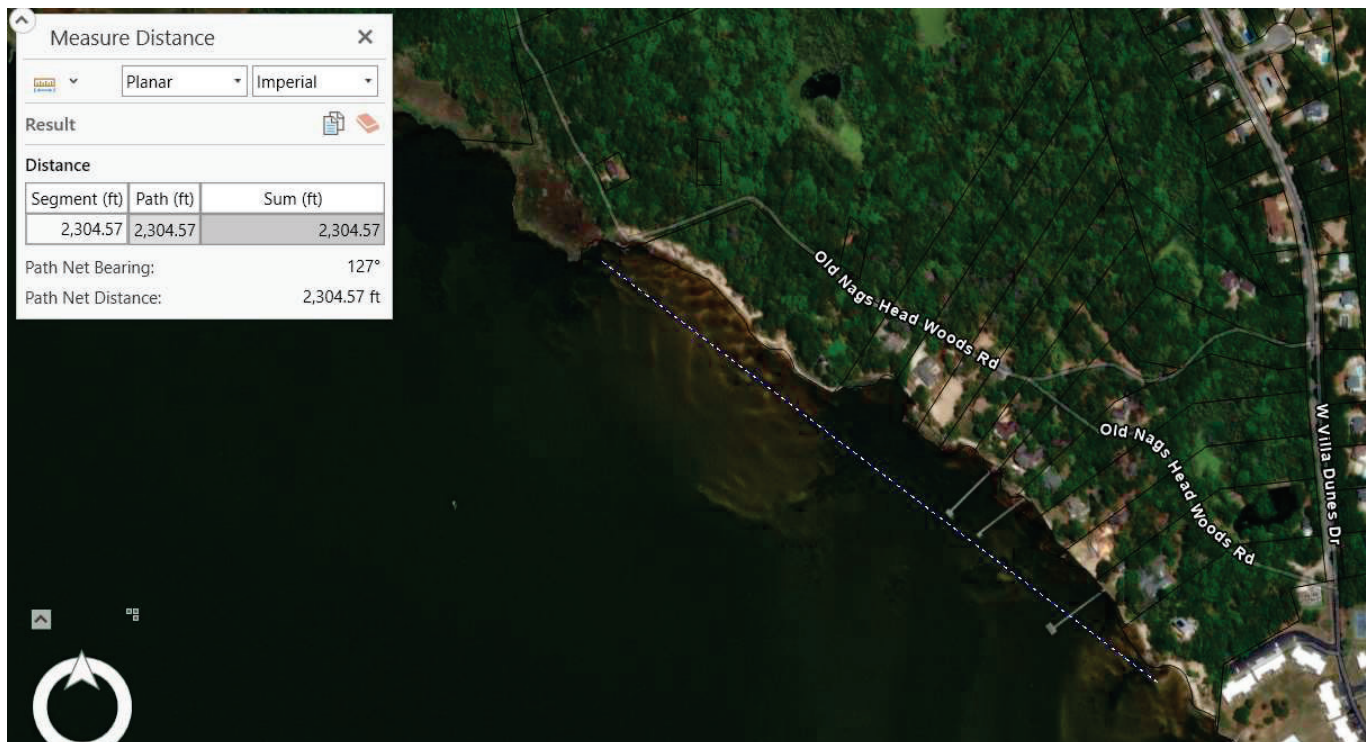
Nags Head Woods Preserve & Villa Dunes Drive

Nags Head, NC



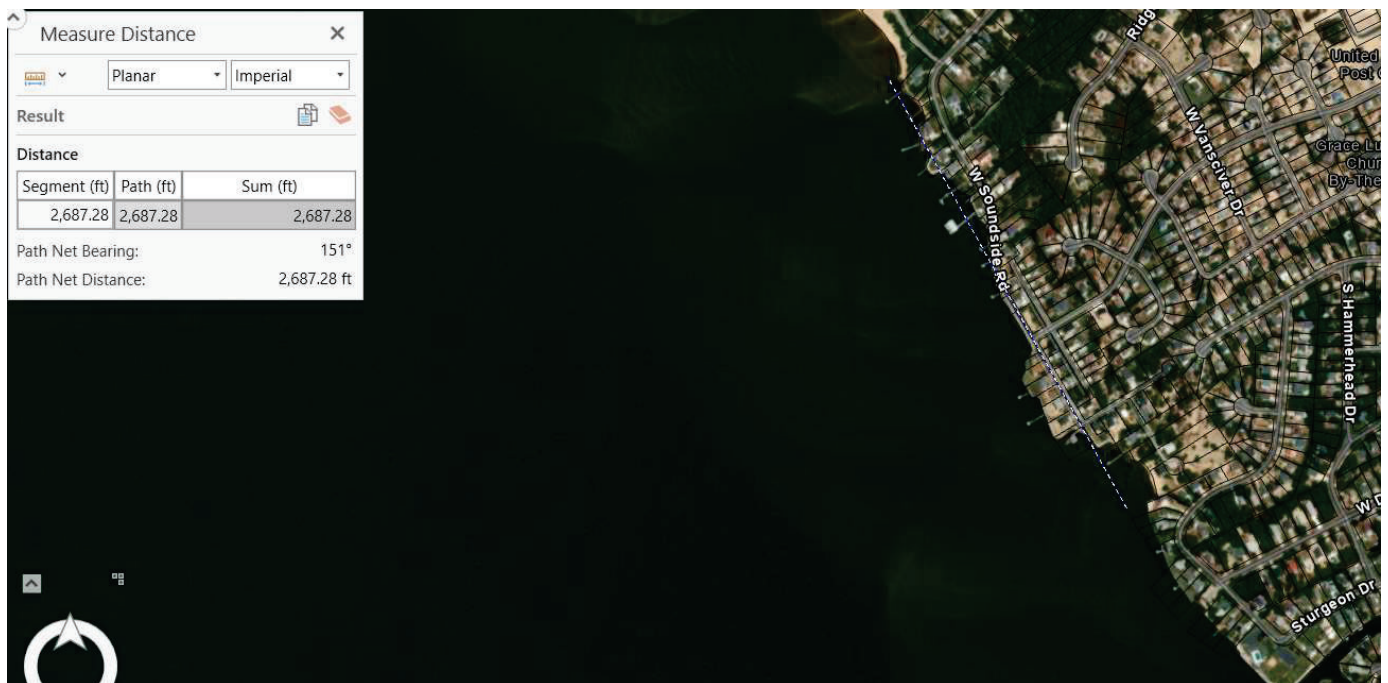
THE TOWN OF NAGS HEAD | ESTUARINE SHORELINE MANAGEMENT PLAN

41





43





Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Whalebone Park Improvements/Parks and Recreation Master Plan Update	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	15
-------------------	---	---------------	------------------------	--------------------------------------	-----------

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project entails renovating and improving amenities at Whalebone Park at 7300 South Virginia Dare Trail. In FY 2023-24, the Town received a grant from the Outer Banks Visitors Bureau to construct restrooms and a shelter at Whalebone Park. That project is current being planned. Several years ago, staff conducted a planning process and received input on desired improvements at Whalebone Park. Several concepts were drafted and the final concept included a combination of shade structures, picnic areas, spray play elements (splash pad), additional recreational elements, and landscaping. Staff has applied for two grants to fund these elements however the Town was not selected. During the grant process, it was noted that the Town should update its Parks and Recreation Master Plan to improve its eligibility and scoring. The previous Parks and Recreation Master Plan was completed in 2012. Staff discussed this with the Board at a recent workshop. The Board requested that staff conduct a process to update the Parks and Recreation plan in the coming year and subsequently apply for grants to fund Whalebone Park in future years. The Board's goal would be to fund the Whalebone Park project primarily with grants. As part of the planning process, the Board requested that staff evaluate the proposed elements at Whalebone Park and present a new plan back to the Board prior to applying for any grants. Concerns have been expressed by the Board and staff that the spray play elements would be maintenance/manpower intensive and will create the need for additional staff. The Board expressed that these costs will need to be carefully evaluated before the final park elements are selected. This CIP item includes funding in FY 2025 to aid with the development of the Parks and Recreation Master Plan update and grant funding in future years for construction.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Planning and Design	☒	☐	☐	☐	☐	☐
Construction (New)	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$20,000			\$20,000
FY 25/26:				\$0
FY 26/27:	\$400,000			\$400,000
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$20,000						\$20,000
Grant			\$400,000				\$400,000
							\$0
							\$0
Total:	\$20,000	\$0	\$400,000	\$0	\$0	\$0	\$420,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Causeway shoreline	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	
-------------------	--------------------	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☒ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☒ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

A living shoreline is proposed along the causeway that includes Town-owned properties as well as other adjacent properties. This is approx. 1,866 linear feet which would cost \$466,500 to construct. Design would likely bring the project to \$600,000. The Town proposes to apply for grants to fund this project, including seeking help from the NC Coastal Federation, Community Conservation Assistance Program (CCAP), and the NC Land and Water Fund. The timeline for the majority of grant funding notification would likely be in the late fall of 2025, with construction completed in fiscal year 2027.

6. Implementation/Acquisition Schedule

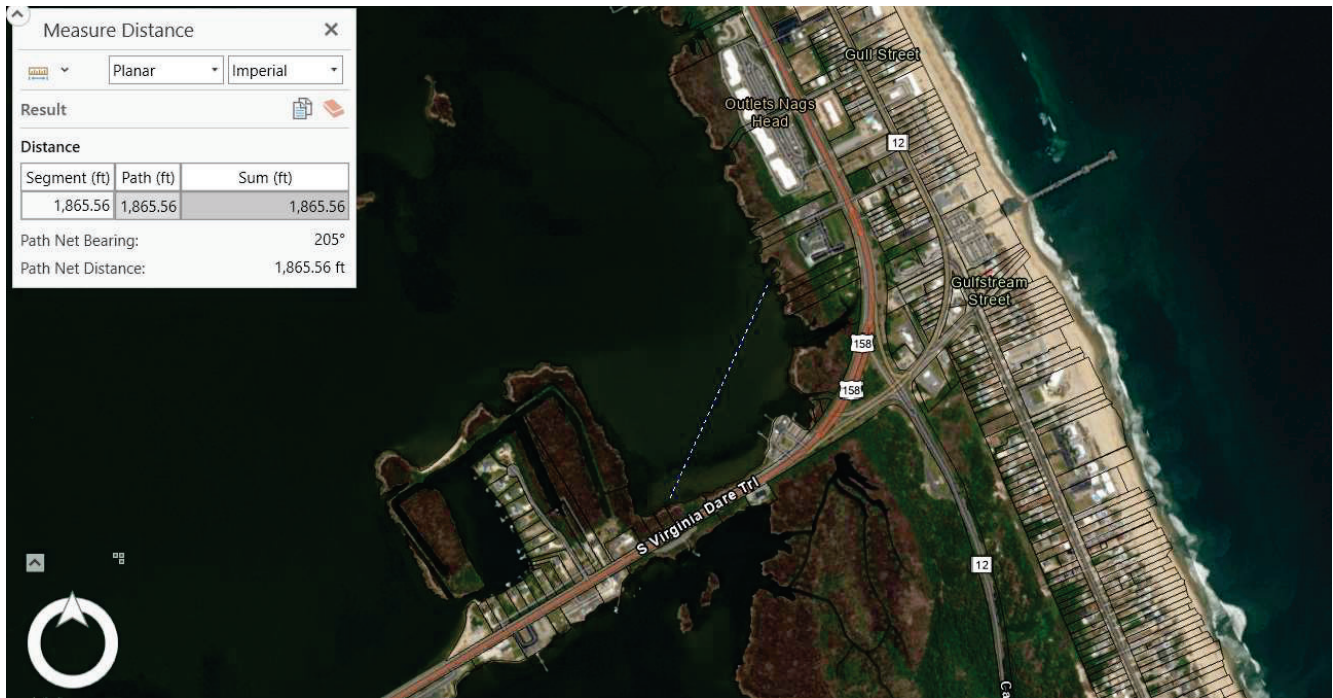
Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Planning and Design	☐	☒	☐	☐	☐	☐
Construction (New)	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$133,500			\$133,500
FY 26/27:	\$466,500			\$466,500
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Grant		\$133,500	\$466,500				\$600,000
							\$0
							\$0
							\$0
Total:	\$0	\$133,500	\$466,500	\$0	\$0	\$0	\$600,000





Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Solar implementation at Nags Head Municipal Complex	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☒ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Through the current Energy Transitions Initiative Partnership Project (ETIPP) program, solar power has been identified as a cost savings energy system and could provide 100% of the annual energy requirements of the municipal complex. This equates to a \$50,000 to \$75,000 cost savings per year. In light of this, a solar panel system for the existing administrative building would not only save money, but provide a level of resilience if the grid is down. This project is for the installation of solar panels on the Town administrative building. This project does not include battery storage.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$250,000			\$250,000
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

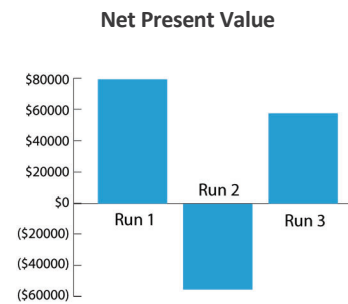
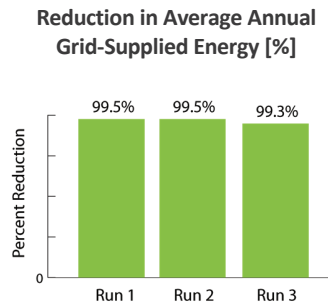
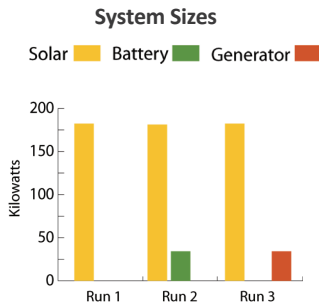
	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Grant			\$250,000				\$250,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Municipal Complex

Run 1: Cost Savings

Run 2: Resilience (PV-battery only)

Run 3: Resilience (PV-battery-new generator)

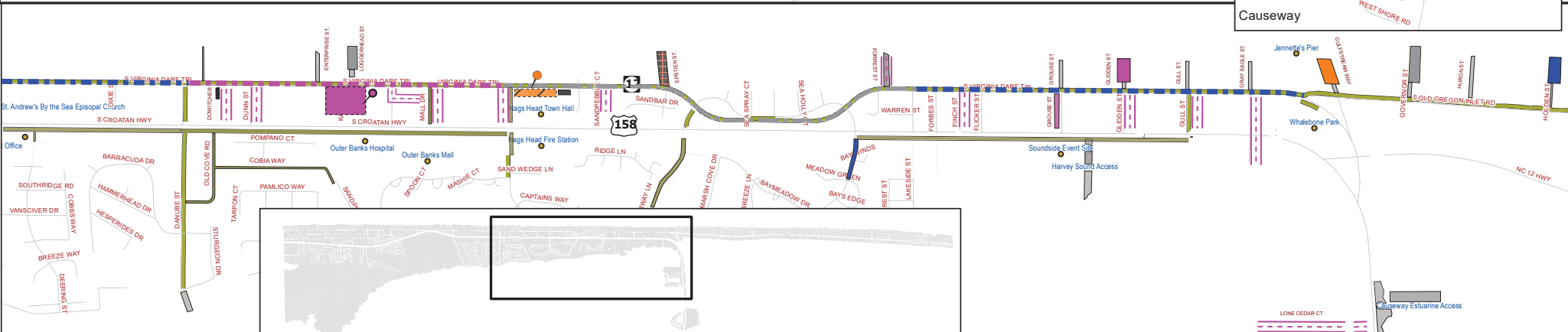
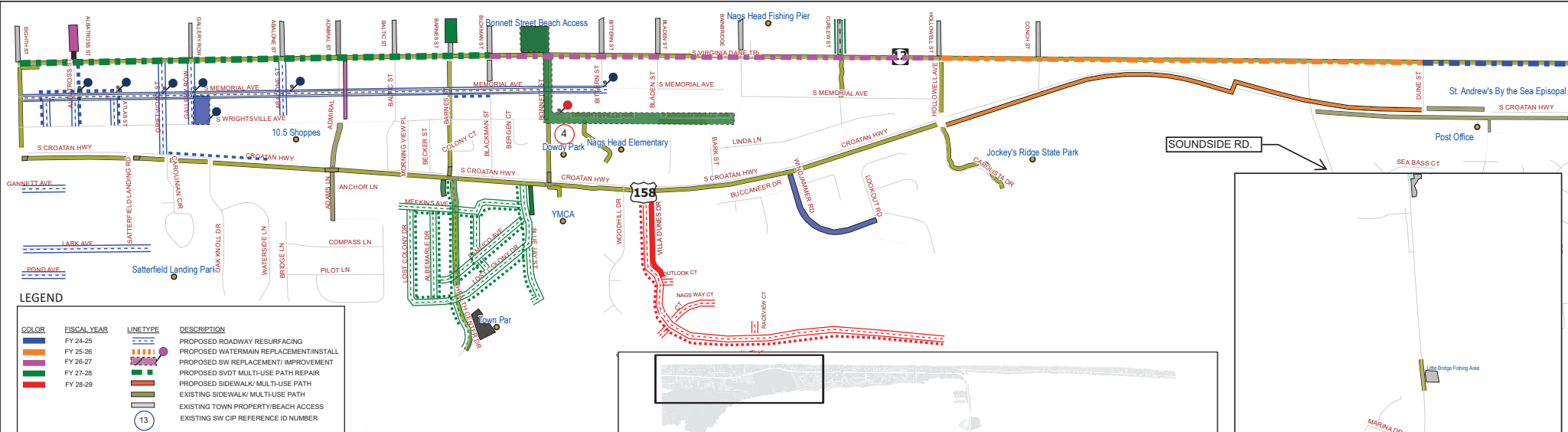


9

ENERGY TRANSITIONS INITIATIVE
PARTNERSHIP PROJECT

Preliminary results suggest that:

- Solar power appears cost effective at all sites. Battery storage appears cost effective at the public works facility, water treatment plant, and fire department, but not at the municipal complex.
- The Cost Savings system could provide 100% of the Municipal Complex's annual energy requirements with solar and provides \$50,000 to \$75,000 in cost savings. However, cost-optimal systems do not provide significant resilience value on their own.
- The Resilience system adds a battery or backup generation to ensure the site can operate 50% of its typical energy requirements during a grid outage. This system is more expensive, but some or all the system's capital costs can be recouped through electricity bill savings.
- The cost difference between the Cost Savings system and the Resilience system can be considered the **cost of resilience** and can be compared to the **value of resilience** – or the value of having this site remain operational during a grid outage.



**CAPITAL IMPROVEMENT PLAN
PROJECT OVERVIEW**





Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Prioritized Pedestrian Projects - West Baymeadow and West Windjammer Drive	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	8
-------------------	--	---------------	------------------------	--------------------------------------	----------

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services to move forward towards construction. This process may take several years to achieve. Staff is recommending several smaller-level sidewalk projects FY 24/25 from the prioritized list to permit planning of the larger scale multi-use path projects. For FY 24/25, West Baymeadow and West Windjammer Drive are being proposed. This will establish a continuous link, internal to each of the neighborhoods with connectivity to the existing West Side Multi-Use Path. The two projects are ranked #11 and #14 on the prioritized list. Grant funding would be requested through the Outer Banks Visitors Bureau for 50% of the construction costs, with the Town providing a 50% match and survey and design costs. Survey costs are provided for the planning of the next phase of the west side multi-use path. This cost for the survey is estimated at \$35,000.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$271,300			\$271,300
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$153,150						\$153,150
Grant	\$118,150						\$118,150
							\$0
							\$0
Total:	\$271,300	\$0	\$0	\$0	\$0	\$0	\$271,300



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Prioritized Pedestrian Projects- Westside Multi-use Path - Carolista Drive to Dune Street	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)					
☐	Corrects an unsatisfactory level of service	☐	Maintains a current level of service		
☐	Provides a new level of service	☒	Increases/Enhances/Expands a current level of service		
☐	Represents a Board vision/mission/goal	☐	Is tied to the Strategic Plan		

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services to move forward towards construction. This process may take several years to achieve. This request is for the top-ranked project to establish a missing link between Carolista Drive and Dune Street. Several options were explored by the committee to include a direct west side connection between Carolista Drive and West Soundside Road and a second alternative which includes an alignment from Carolista Drive to Jockey's Ridge signalized pedestrian crossing and a 6' wide sidewalk section through to Dune Street to complete a continuous link to West Deering Street and the pedestrian signalized intersection at that location. Grant funding would be requested through the Outer Banks Visitors Bureau for 30% of the overall construction costs with the Town providing the balance of construction, survey, and design costs.

6. Implementation/Acquisition Schedule						
Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☒	☐	☐	☐	☐

7. Estimated Costs				
	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$1,298,548			\$1,298,548
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources							
	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Grant		\$354,150					\$354,150
Installment Finance		\$95,690	\$136,938	\$132,216	\$127,494	\$665,800	\$1,158,138
							\$0
Total:	\$0	\$449,840	\$136,938	\$132,216	\$127,494	\$665,800	\$1,512,288



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Prioritized Pedestrian Projects- Grouse Street and Admiral Street	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services to move forward towards construction. This process may take several years to achieve. Staff is recommending several smaller level sidewalk projects. For FY 26/27, East Grouse Street and East Admiral Street are being proposed. This will establish critical links to the Outer Banks Event site and to several of the northern west side neighborhoods. The two projects are ranked #8 and #13 on the prioritized list. Grant funding would be requested through the Outer Banks Visitors Bureau for 75% of the construction costs, with the Town providing a 25% match and survey and design costs.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☒	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$117,563			\$117,563
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash			\$29,390				\$29,390
Grant			\$88,173				\$88,173
							\$0
							\$0
Total:	\$0	\$0	\$117,563	\$0	\$0	\$0	\$117,563



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Prioritized Pedestrian Projects- East Barnes Street and Blue Jay Street	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services to move forward towards construction. This process may take several years to achieve. Staff is recommending several smaller level sidewalk projects. For FY 27/28, East Barnes Street and West Blue Jay St are being proposed. This will establish links internally to the Vista Colony subdivision and the Village at Nags Head. The two projects are ranked #7 and #10 on the prioritized list. Grant funding would be requested through the Outer Banks Visitors Bureau for 75% of the construction costs, with the Town providing a 25% match and survey and design costs.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☐	☐	☐	☒	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$65,670			\$65,670
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash				\$49,253			\$49,253
Grant				\$16,417			\$16,417
							\$0
							\$0
Total:	\$0	\$0	\$0	\$65,670	\$0	\$0	\$65,670



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Prioritized Pedestrian Projects- Villa Dunes Dr. and S. Wrightsville Ave	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	
-------------------	--	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services to move forward towards construction. This process may take several years to achieve. Staff is recommending sidewalk project lengths. For FY 28/29, Villa Dunes Dr and Wrightsville Ave are being proposed. This will establish links internally to the Villa Dunes neighborhood and along the Wrightsville Ave corridor between Bonnett St and S Virginia Dare Trail. The two projects are ranked #18 and #3 on the prioritized list. Grant funding would be requested through the Outer Banks Visitors Bureau for 50% of the construction costs, with the Town providing a 50% match and survey and design costs.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☐	☐	☐	☐	☒	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☐	☐	☐	☒	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$631,185			\$631,185
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash					\$315,593		\$315,593
Grant					\$315,592		\$315,592
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$631,185	\$0	\$631,185



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Maintaining the Beach Road Multi-Use Path	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	6
-------------------	---	---------------	------------------------	--------------------------------------	----------

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The asphalt multi-use path along South Virginia Dare Trail was constructed in the early 2,000s with an at-grade asphalt pathway construction which followed existing contour of the land. Over time, isolated areas of the pathway has deteriorated requiring maintenance. Other issues have been identified along the pathway to include drainage and ADA compliance issues. As such, a comprehensive maintenance plan has been initiated to correct these deficiencies. The first phase(s) consider planning elements in the form of field surveys and design plans to assist with a construction corrective action plan. A construction plan has been developed with a phased implementation approach spanning over a five year period. The first phase of construction is scheduled to occur in FY 23/24 between E. Lakeside St. and E. Epstein St., a 1.05 mile stretch. A 2.4 mile stretch is planned for FY 24-25 spanning from Jennette's Pier to Lakeside St. and Epstein St. to Dune St. The construction work for FY 23-24 will be funded by a Rural Transformation Grant and will also be applied to a portion of the FY 24-25, (approximately 60%). An average cost per mile was calculated to include inflationary costs and design services and reflected for future years construction. It should be noted that future years construction costs is an estimate and may vary as the design process progresses. As necessary, staff will pursue additional funding resources (i.e. grant funds) to assist with potential shortfall in funding. Comprehensive Plan supporting policy: MS-12 Proactively provide maintenance of facilities including streets, rights-of-way, drainage infrastructure, public buildings, multi-use paths, parks and beach accesses, and other town facilities. It should be noted that funds are also budgeted outside of the CIP to conduct normal repairs and correct defects in the existing pathway.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Planning and Design	☒	☒	☒	☒	☐	☐
Construction (Replacement)	☒	☒	☒	☒	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☒	☒	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$835,990			\$835,990
FY 25/26:	\$420,000			\$420,000
FY 26/27:	\$401,000			\$401,000
FY 27/28:	\$411,000			\$411,000
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$185,990	\$420,000	\$401,000	\$411,000			\$1,417,990
Grant	\$650,000						\$650,000
							\$0
							\$0
Total:	\$835,990	\$420,000	\$401,000	\$411,000	\$0	\$0	\$2,067,990



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Beach Access Replacements-Multi Year	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	4-5
-------------------	--------------------------------------	---------------	------------------------	--------------------------------------	------------

4. The requested project: (Choose at least one)

- | | |
|--|--|
| ☐ Corrects an unsatisfactory level of service | ☒ Maintains a current level of service |
| ☐ Provides a new level of service | ☐ Increases/Enhances/Expands a current level of service |
| ☐ Represents a Board vision/mission/goal | ☐ Is tied to the Strategic Plan |

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Town staff has been continually monitoring the condition of existing dune walkover structures considering many of the walkways are in excess of 20 years old and reaching the end of their lifecycle. Staff has developed a multi-year plan to replace older and deteriorated walkovers at a rate of two replacements per year due to the extensive number of improved beach accesses throughout the Town and the escalating costs for replacement. Staff will work with Planning and Development to pursue grants where possible although in most cases grant agencies will consider this maintenance which is unlikely to receive funding. The CIP includes the first five years of recommended walkover replacements. Grant funds for the coming five years, primarily CAMA and OBVB, are suggested for larger projects such as bathhouse replacements and the soundside boardwalk with the exception of Governor Street. In most instances the proposed walkover replacements are shown as a full capital reserve fund impact (MSD restricted sales tax). The proposed Town paving plan accounts for paving of accesses to coincide with street work, where applicable. In some cases, adjustments will need to be made to account for turfstone or concrete surfacing. Improvements to accessibility will also be considered as these projects are scoped and completed. Nags Head is a leader in North Carolina in providing public access to the beach. The Town is committed to maintaining these improvements and addressing the lifecycle of beach access structures. The Town has numerous policies in its Vision Statement, Comprehensive Plan, and Parks and Recreation Plan that support continued maintenance and improvements to beach accesses.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (Replacement)	☒	☒	☒	☒	☒	☒
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☒	☒	☒	☒	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25: Holden/Juncos	\$384,380			\$384,380
FY 25/26: June/Gulfstream	\$382,150			\$382,150
FY 26/27: Albatross/Glidden	\$246,000			\$246,000
FY 27/28: Barnes/Indigo	\$295,000			\$295,000
FY 28/29: Eighth/Ida	\$212,000			\$212,000
Beyond FY 29/30: Islington	\$85,000			\$85,000

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Capital Reserve Funding	\$283,000	\$157,575	\$246,000	\$295,000	\$212,000	\$85,000	\$1,278,575
Grant	\$101,380	\$224,575					\$325,955
							\$0
							\$0
Total:	\$384,380	\$382,150	\$246,000	\$295,000	\$212,000	\$85,000	\$1,604,530



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Addition of Police Department Message Board	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	17
-------------------	---	---------------	------------------------	--------------------------------------	-----------

4. The requested project: (Choose at least One)

- | | |
|--|---|
| ☐ Corrects an unsatisfactory level of service | ☐ Maintains a current level of service |
| ☐ Provides a new level of service | ☒ Increases/Enhances/Expands a current level of service |
| ☐ Represents a Board vision/mission/goal | ☐ Is tied to the Strategic Plan |

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The message board has proven to be a valuable asset in notifying the motoring public of hazards and road work. It has also been useful as an educational tool such as on West Soundside Road with the addition of no parking zones. This request is to add an additional message board to give two-way direction and messaging to the public, as well as to improve overall coverage. The current cost of a new message board is \$17,750 as of Feb. 2024.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (New)	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$18,000			\$18,000
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$18,000						\$18,000
							\$0
							\$0
							\$0
Total:	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Town Hall Elevator Replacement	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	
-------------------	--------------------------------	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☒ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This is a request to replace the Town Hall Elevator, which is the original unit. Some parts on the original elevator are no longer available in case of any future repairs or issues that may arise.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Town Hall Elevator Replacement	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$140,000	\$1,290		\$141,290
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$140,000					\$140,000
							\$0
							\$0
							\$0
Total:	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Facilities Maintenance Pothole Patcher	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	
-------------------	--	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☒ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Currently, Facilities Maintenance has two options when addressing potholes and street patches in the right-of-way: a cold patch material or hot mix asphalt from the Camden plant, which is nearly 45 minutes away. While hot mix is the ideal product, cold patch allows for the Town to immediately address a need. Also, when the temperature drops, hot mix is often too cool when it arrives onsite from Camden to provide a good end product. The pothole patcher would allow for material to be picked up from the hot mix plant year-round and arrive onsite at the appropriate temperature so that it may be rolled smooth. In addition, the machine would also allow for Facilities Maintenance to take on slightly larger projects regardless of the time of year and provide a better and lasting fix to potholes and street patches.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☒	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$100,000			\$100,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$100,000					\$100,000
							\$0
							\$0
							\$0
Total:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000



1. Project Title:	Hargrove Bathhouse Construction Replacement	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The request is to demolish the Hargrove Street bathhouse and replace it with a new structure as per the architectural concept plans previously developed. The anticipated design cost is approximately \$80,000 and construction cost estimated to be \$787,500, with annual maintenance of \$4,500 beginning in FY 2026. Of the \$787,500 construction cost, \$300,000 is estimated to be funded by a CAMA grant, with the remaining \$200,000 funded by an Outer Banks Visitors Bureau grant. The estimated project cost is derived from recent project costs.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Planning and Design	☐	☒	☐	☐	☐	☐
Construction (Replacement)	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☒	☒	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$80,000			\$80,000
FY 26/27:	\$787,500	\$4,500		\$792,000
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$80,000	\$287,500				\$367,500
Grant			\$500,000				\$500,000
							\$0
							\$0
Total:	\$0	\$80,000	\$787,500	\$0	\$0	\$0	\$867,500



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Replacement 4560 Freightliner Tandem Dump Truck	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is for a Freightliner Tandem Dump Truck to replace the current truck in fleet, asset number 4560. The age and maintenance of the current truck is projecting it to be replaced in 2025-2026. The cost when purchased was \$146,548; with inflation, the projected cost in 25/26 is \$220,000.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$220,000			\$220,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$220,000					\$220,000
							\$0
							\$0
							\$0
Total:	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Replacement 6030 Cat Excavator	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	
-------------------	--------------------------------	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is for a Cat excavator to replace the current machine, asset #6030, a 2019 Cat excavator. The estimated life expectancy in a coastal environment is eight to ten years. This equipment will be used to maintain our right of ways and ditches. The estimated cost \$207,000.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$207,000			\$207,000
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash			\$207,000				\$207,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$207,000	\$0	\$0	\$0	\$207,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Replacement 6009 John Deere 4X4 Tractor	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is for a John Deere 4X4 tractor to replace current machine, asset 6009. The estimated life expectancy in a coastal environment is eight to ten years. This equipment will be used to cut back and mow our right of ways and ditches. The estimated cost \$232,000.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$232,000			\$232,000
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash			\$232,000				\$232,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$232,000	\$0	\$0	\$0	\$232,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Replacement 6021 John Deere Flail Mower	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is for a John Deere flail mower to replace current machine, asset 6021. The estimated life expectancy in a coastal environment is eight to ten years. This equipment will be used to cut back and mow our right of ways and ditches. The estimated cost \$118,600.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☐	☐	☐	☒	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$118,600			\$118,600
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash				\$118,600			\$118,600
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$118,600	\$0	\$0	\$118,600



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Sanitation Commercial Front Load Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	1
-------------------	--	---------------	------------	--------------------------------------	----------

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Industry standard states that a commercial sanitation truck has a service life of approximately six to eight years. Within the coastal environment, the existing 2018 Peterbilt front load truck (asset # 6000) is in need of replacement in FY25, and this request follows the Town's recommended vehicle replacement schedule. The average lead time on a sanitation truck is one year from placing the order to delivery. This vehicle is used for collecting commercial refuse on sites, where sites are not restricted by site geometry.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$379,000			\$379,000
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$379,000						\$379,000
							\$0
							\$0
							\$0
Total:	\$379,000	\$0	\$0	\$0	\$0	\$0	\$379,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Sanitation Knuckle Boom Truck Additional piece of equipment	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	13
-------------------	---	---------------	------------	--------------------------------------	-----------

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

We are requesting an additional Knuckle Boom truck for bulk materials, vegetation, and storm pick up. This will allow Sanitation to continue to provide three Knuckle Boom trucks for the bulk pick up October 1 thru April 30. The Knuckle Boom truck (#6005), is due for replacement in FY25. We would like to use #6005 in the new Public Services' brush yard. When the previous brush yard was in operation, the roll off containers were spaced apart. The space allowed the loader to pack down the materials (bulk, brush etc.) and evenly distribute the materials inside the roll off container from the sides. The new brush yard will have the roll off containers side by side in front of a platform that will allow the residents to "drop off" the materials inside the appropriate containers. The knuckle boom, with it's extendable arm, can keep the material evenly distributed and packed down from the end of the roll off container until it can be taken to the landfill. If the hours of operation of the new brush yard are increased, piece of equipment like this will allow operations to run more smoothly.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisiton (New)	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$243,000			\$243,000
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$243,000						\$243,000
							\$0
							\$0
							\$0
Total:	\$243,000	\$0	\$0	\$0	\$0	\$0	\$243,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Sanitation Residential Collection Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Industry standard states that a residential sanitation truck has a service life of approximately five to seven years. Within the coastal environment the existing 2020 Peterbilt residential truck (asset #6029) is in need of replacement in FY26, and this request follows the Town's recommended vehicle replacement schedule. The average lead time from placing the order to receiving the sanitation is one year. This vehicle is used for collecting residential refuse from residential properties. The cost of this equipment as of February 2023 was \$378,176.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☒	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$400,000			\$400,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$400,000					\$400,000
							\$0
							\$0
							\$0
Total:	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Peterbilt 536 PX 240HP Dump Truck	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
-------------------	-----------------------------------	---------------	------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is for a vehicle that will be used for: delivery and pick up of 300 gallon trash carts, collection and removal of items around dumpster corrals, bulk pick up in the summer along South Virginia Dare Trail and South Old Oregon Inlet Road, and bulk pick up in the winter. In February 2023, the cost for this vehicle was \$139,916.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☒	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$139,916			\$139,916
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$139,916					\$139,916
							\$0
							\$0
							\$0
Total:	\$0	\$139,916	\$0	\$0	\$0	\$0	\$139,916



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Replacement front load truck	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
-------------------	------------------------------	---------------	------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This replacement front load commercial dumpster truck is being replaced as per industry standard, which states that a commercial sanitation truck has a service life of approximately six to eight years. Within the coastal environment the existing 2021 Peterbilt front load commercial truck (asset #6049) is in need of replacement in FY26, and this request follows the Town's recommended vehicle replacement schedule. The average lead time is one year from the time the truck is ordered to receiving the sanitation truck. This vehicle is used for collecting commercial refuse from commercial properties.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☒	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$425,000			\$425,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$425,000					\$425,000
							\$0
							\$0
							\$0
Total:	\$0	\$425,000	\$0	\$0	\$0	\$0	\$425,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Replacement 6066 Sanitation Residential Truck	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This replacement residential truck is being replaced as per the industry standard, which states that a residential sanitation truck has a service life of approximately five to seven years. Within the coastal environment the existing 2022 Peterbilt residential truck (asset #6066) is in need of replacement in FY 26/27, and this request follows the Town's recommended vehicle replacement schedule. The average lead time is one year from the time of ordering to receiving the sanitation truck. This vehicle is used for collecting residential refuse from residential properties. The cost for this truck was \$378,176 in February 2023.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$400,000			\$400,000
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash			\$400,000				\$400,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Replacement 6067 Sanitation Residential Truck	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This replacement residential truck is being replaced as per industry standard, which states that a residential sanitation truck has a service life of approximately five to seven years. Within the coastal environment the existing 2022 Peterbilt Residential truck (asset #6067) is in need of replacement in FY 26/27, and this request follows the Town's recommended vehicle replacement schedule. The average lead time is one year from the time it was ordered to receiving the sanitation truck. This vehicle is used for collecting residential refuse from residential properties and is able to pick up 300 gallon carts. This truck cost \$400,000.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$400,000			\$400,000
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash			\$400,000				\$400,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000



1. Project Title:	Replacement 6068 Sanitation Residential Truck	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This replacement residential truck is being replaced as per industry standard, which states that a residential sanitation truck has a service life of approximately five to seven years. Within the coastal environment the existing 2022 Peterbilt Residential truck (asset #6068) is in need of replacement in FY 27/28, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for collecting residential refuse from residential properties and is able to pick up 300 gallon carts. This truck cost \$378,176 in February 2023.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☐	☐	☒	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$400,000			\$400,000
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash				\$400,000			\$400,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Sanitation Knuckle Boom Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Industry standards state that a knuckle boom truck has a service life of approximately seven to eight years. Within the coastal environment the existing 2018 Freightliner knuckle boom truck (asset #6005) is in need of replacement in FY28, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for collecting bulk material, vegetation, and storm debris.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☐	☐	☒	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2022/2023 Adopted CIP, indicate which year.	☐	☒	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$285,000			\$285,000
FY 28/29:				\$0
Beyond FY 29/30.:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 28/29	Total:
Cash				\$285,000			\$285,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$285,000	\$0	\$0	\$285,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Sanitation Knuckle Boom/Roll Off Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
-------------------	--	---------------	------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Industry standards state that a knuckle boom truck has a service life of approximately seven to eight years. Within the coastal environment the existing 2022 Freightliner knuckle boom truck (asset #6058) is in need of replacement in FY29 and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for collecting bulk material, vegetation, and storm debris and pulling roll off containers.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☐	☐	☐	☒	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$275,000			\$275,000
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash					\$275,000		\$275,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$275,000	\$0	\$275,000



1. Project Title:	Front load commercial dumpster truck	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
-------------------	--------------------------------------	---------------	------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This replacement front load commercial dumpster truck is being replaced as per industry standard, which states that a commercial sanitation truck has a service life of approximately six to eight years. Within the coastal environment the existing 2022 Peterbilt front load commercial truck (asset #6075) is in need of replacement in FY29, and this request follows the Town's recommended vehicle replacement schedule. The average lead time is one year from the time the truck is ordered to receiving the sanitation truck. This vehicle is used for collecting commercial refuse from commercial properties.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☐	☐	☐	☒	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$415,000			\$415,000
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash					\$415,000		\$415,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$415,000	\$0	\$415,000



1. Project Title:	Streets-Stormwater-Water	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	3/1
-------------------	--------------------------	---------------	--------------------	--------------------------------------	------------

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 24-25, the focus is centered on improvements along the South Memorial Avenue corridor: drainage infrastructure improvements in the proximity of Gallery Row, the Year 5 paving work, in addition to design services for AC water main replacement, and improvements in south Nags Head. This includes drainage replacements at Bittern Street, Abalone Street, Atlas Street, Albatross Street, Driftwood Drive and Gallery Row. Connecting drainage improvements are also scheduled between Wrightsville Avenue and Gallery Row and in between Driftwood Drive and Gallery Row along South Memorial Avenue. Street resurfacing will complete the balance of the YR 4 street paving along South Memorial Avenue between East Bittern Street and East Eighth Street and YR 5 street paving work by resurfacing the east/west streets along South Memorial Avenue, to include: Albatross Street, Abalone Street, Gallery Row, Driftwood Drive, Atlas Street, and Ario Street. The Albatross and Abalone Street beach accesses are included with this work. Asbestos cement (AC) waterline replacements are proposed along South Memorial Avenue between Ario Street and Atlas Street and the east-west segments of Ario Street, Atlas Street, Albatross Street and adjacent to the Blackman Street intersection. Design services consider asbestos cement water main replacements proposed along South Old Oregon Inlet Road spanning from the proximity of Juncos Street south to the Town's southern corporate limits and improvements in South Colony South subdivision. The paving schedule also includes Gannett Street. A separate watermain extension project spanning along South Croatan Hwy from the Shoppes at 10.5 to the intersection of Driftwood Drive is being requested at an estimated cost of \$245,100 in conjunction with a replacement of a segment on S Memorial Ave at a cost of \$111,652. The following is a breakdown of the individual infrastructure segments: water design services and AC waterline replacements - \$906,600, drainage construction + engineering services - \$990,602, and street resurfacing- \$640,000. The total projected cost is \$2,537,202.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (Replacement)	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$2,537,202			\$2,537,202
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash-CIF	\$792,352						\$792,352
Grant-Powell Bill	\$89,400						\$89,400
Cash-Water Fund	\$906,600						\$906,600
Grant	\$748,850						\$748,850
Total:	\$2,537,202	\$0	\$0	\$0	\$0	\$0	\$2,537,202



1. Project Title:	Streets-Stormwater-Water	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	
-------------------	--------------------------	---------------	--------------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 25-26, the focus is centered on the asbestos cement water main replacements in South Nags Head and watermain improvements in the S Colony South subdivision followed by the Year 6 paving work. Asbestos cement water main replacements are proposed along South Old Oregon Inlet Road spanning from the proximity of Juncos Street south to the Town's southern corporate limits. An 8" water main is proposed along the length of the S Colony South subdivision to improvement fire flow. Construction administration services are included. Street resurfacing will complete the balance of the YR 6 street paving work by resurfacing the east/west streets along South Oregon Inlet Road, to include: McCall Court, Limulus Street, Sandy Court, Oregon Street, Surfside Drive, Chawanook Court, Westside Court, and the Juncos Street beach access. The South Colony South subdivision in its entirety is included in the paving work. The following is a breakdown of the individual infrastructure segments: water construction - \$1,708,630, drainage construction - \$0, and street resurfacing- \$383,364. The total projected cost is \$2,091,994.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Planning and Design	☐	☒	☐	☐	☐	☐
Construction (Replacement)	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☒	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$2,091,994			\$2,091,994
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash-CIF		\$293,964					\$293,964
Grant-Powell Bill		\$89,400					\$89,400
Cash-Water Fund		\$1,708,630					\$1,708,630
							\$0
Total:	\$0	\$2,091,994	\$0	\$0	\$0	\$0	\$2,091,994



1. Project Title:	Streets-Stormwater-Water	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	
-------------------	--------------------------	---------------	--------------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 26-27, proposed YR 7 street work spans from north of Juncos Street with various east/west streets through to South Virginia Dare Trail with in-between highway east/west street overlays and extending to the north end of the Village at Nags Head. Resurfacing for Lone Cedar Village is also included in this schedule. Planning and design services are scheduled this fiscal year for the replacement of the asbestos cement watermain distribution lines in the Vista Colony subdivision. For drainage, the Seven Sisters subdivision has historically experienced flooding along the subdivision roads. An allowance of \$300,000 has been allocated and will serve as a placeholder to develop a drainage improvement plan for this area. The proposed work considers storm drainage infrastructure improvements along the planned resurfacing routes. The following is a breakdown of the individual infrastructure segments: water system design - \$200,000, drainage construction - \$350,000 (allowance) and street resurfacing- \$382,042. The total projected cost is \$932,042.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (Replacement)	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☒	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$932,042			\$932,042
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash-CIF			\$642,642				\$642,642
Grant-Powell Bill			\$89,400				\$89,400
Cash-Water Fund			\$200,000				\$200,000
							\$0
Total:	\$0	\$0	\$932,042	\$0	\$0	\$0	\$932,042



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Streets-Stormwater-Water	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	
-------------------	--------------------------	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 27-28, the focus is centered on asbestos cement waterline replacements within the entirety of the Vista Colony neighborhood. Street resurfacing shall follow the utility installations and complete the balance of the YR 8 street paving work. The following is a breakdown of the individual infrastructure segments: water construction and design - \$1,783,538, drainage construction - \$0 and street resurfacing- \$514,762. The total projected cost is \$2,298,300.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (Replacement)	☐	☐	☐	☒	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$2,298,300			\$2,298,300
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash-CIF				\$425,362			\$425,362
Grant-Powell Bill				\$89,400			\$89,400
Installment Finance				\$179,604	\$258,614	\$1,747,867	\$2,186,085
							\$0
Total:	\$0	\$0	\$0	\$694,366	\$258,614	\$1,747,867	\$2,700,847



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Streets-Stormwater-Water	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	
-------------------	--------------------------	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☒ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 28-29, the focus is centered on the installation of a 8" diameter water main along the length of West Villa Dunes Drive in conjunction with street resurfacing along West Villa Dunes Drive and connecting street segments along with West Woodhill Drive, and East Bonnett Street from South Croatan Highway to South Wrightsville Avenue. Street resurfacing shall follow the utility installations and complete the balance of the YR 9 street paving work. Drainage construction will be focused on roadway swale construction along West Villa Dunes Drive and West Woodhill Drive and establishing connectivity to the existing drainage infrastructure along South Croatan Highway. The following is a breakdown of the individual infrastructure segments: water construction and design - \$825,000, drainage construction - \$250,000 and street resurfacing- \$493,700. The total projected cost is \$1,568,700.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (Replacement)	☐	☐	☐	☐	☒	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☒	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$1,568,700			\$1,568,700
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash-CIF					\$654,300		\$654,300
Grant-Powell Bill					\$89,400		\$89,400
Cash-Water Fund					\$825,000		\$825,000
							\$0
Total:	\$0	\$0	\$0	\$0	\$1,568,700	\$0	\$1,568,700



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Village at Nags Head- Epstein Street to Town Hall Improvement Project	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	--------------------	--------------------------------------	--

4. The requested project: (Choose at least one)

- | | |
|--|---|
| ☐ Corrects an unsatisfactory level of service | ☐ Maintains a current level of service |
| ☐ Provides a new level of service | ☒ Increases/Enhances/Expands a current level of service |
| ☐ Represents a Board vision/mission/goal | ☐ Is tied to the Strategic Plan |

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Upstream drainage improvements have incrementally been constructed along the west side of South Virginia Dare Trail. The existing drainage infrastructure serves as the primary drainage for the existing Village at Nags Head development bordering the South Virginia Dare Trail roadway corridor. This proposal would complete the final link of improvements via the addition of a 24" dia. (est.) pipe between Epstein Street and Town Hall, providing continuity with the upstream improvements to reduce upstream flood depths and frequency. The life expectancy of the proposed improvements is expected to be 50 years or greater.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☒	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$150,000	\$1,000		\$151,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$150,000					\$150,000
							\$0
							\$0
							\$0
Total:	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Project Area 4 - Bonnett Street Drainage Construction	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	--------------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Insufficient drainage infrastructure along low-lying properties, and elevated groundwater, are causing flooding along Wrightsville Avenue from Bonnett Street to Bainbridge Street. The conceptual proposal is comprised of employing a network of perforated pipes along South Wrightsville Avenue that will connect to a pump station that will discharge to an infiltration area partially below the Bonnett Street beach access parking lot. A Land & Water Fund grant application request submitted in February 2022 was unsuccessful for funding. The project has been pushed back in the schedule to explore additional grant funding opportunities. Costs have been updated to capture total project costs to include design services, perforated stormwater pipe collection, pump station, force main, and infiltration gallery.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☐	☐	☐	☒	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$2,384,910	\$1,000		\$2,385,910
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Grant				\$2,384,910			\$2,384,910
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$2,384,910	\$0	\$0	\$2,384,910



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Traffic Light Alternate Power	2. Department	Police	3. Rank (Completed by CIP Committee)	2
-------------------	-------------------------------	---------------	--------	--------------------------------------	---

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☒ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).

If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request would add a level of service to the town in the event of power loss to the stoplights located throughout Nags Head. The project would consist of adding transfer switches to each of the 16 stoplights, purchasing a portable generator for each light, required electrical cords, and an enclosed trailer to transport and store generators.

We have several instances throughout the year where the power has been lost to a stoplight due to weather related events, equipment failure, or maintenance requirements that requires officers to either man the intersection or place cones for right turns so safety is maintained to the motoring public.

This project would allow an officer to run each or all stoplights within minutes of set up so an officer can be available for other calls for service. Installation would be by an approved electrical contractor and Nags Head would maintain all equipment related to the project. NCDOT has been contacted and approves of the town moving forward with this installation.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$40,089			\$40,089
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$40,089						\$40,089
							\$0
							\$0
							\$0
Total:	\$40,089	\$0	\$0	\$0	\$0	\$0	\$40,089



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Pedestrian light at Event Site	2. Department	Police	3. Rank (Completed by CIP Committee)	11
-------------------	--------------------------------	---------------	--------	--------------------------------------	-----------

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☐ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is for the installation of a traffic light system at US 158 and Grouse Street which would enhance the level of service to the police department during events at 6800 S. Croatan Hwy., which is the Outer Banks Event Site. During large events at this site, the department now sets up a makeshift crosswalk with departmental cones and the use of marked vehicles with blue lights and message boards. The installation of a traffic light with a marked crosswalk regulated by NCDOT standards would provide a much safer environment for pedestrians crossing and not having officers in the roadway. This project would be in conjunction with the Outer Banks Visitors Bureau, Town of Nags Head, and NCDOT.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$170,000			\$170,000
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Contribution	\$35,000						\$35,000
Contribution	\$100,000						\$100,000
Cash	\$35,000						\$35,000
							\$0
Total:	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Command Vehicle	2. Department	Police	3. Rank (Completed by CIP Committee)	
-------------------	-----------------	---------------	--------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request would replace vehicle 993, a 2005 trailer style command unit, with a command vehicle that will allow for easier maneuverability as it is self-contained. The unit now is ending its service life, with numerous repairs needed each year.

A self-contained unit will allow easier and faster set up as it is not pulled by a vehicle. The command vehicle is used at numerous events held in town at the Event Site, and as an on-scene EOC during storms or other emergencies in which an extended police presence is required. The options of a grant will be looked at due to the high cost of this unit.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				
FY 25/26:	\$395,000			\$395,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Grant		\$395,000					\$395,000
							\$0
							\$0
							\$0
Total:	\$0	\$395,000	\$0	\$0	\$0	\$0	\$395,000



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Replacement Fire Pumper	2. Department	Fire	3. Rank (Completed by CIP Committee)	
-------------------	-------------------------	---------------	------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project involves replacing the 2007 KME Fire Pumper that was originally purchased for, and used as, a primary response pumper for Station 21. The vehicle will take approximately four years to be built and delivered. This will result in final replacement of the 2007 pumper at approximately 23 years of total service. This will allow the current Engine 21 to be rolled back to back-up or reserve status. The final debt payment for the pumper received in 2020 will occur in FY 2028, meaning with a 10-year debt payment, we will maintain our current structure maintaining two debt payments per year for fire trucks. We are requesting that a contract be signed in Fiscal year 24/25 to lock in a schedule build slot and to prevent additional price increases.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☐	☐	☐	☒	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$1,000,000			\$1,000,000
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Installment Finance					\$123,338	\$1,110,039	\$1,233,377
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$123,338	\$1,110,039	\$1,233,377



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Water Quality Data Loggers	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	
-------------------	----------------------------	---------------	------------------------	--------------------------------------	--

4. The requested project: (Choose at least One)

☐ Corrects an unsatisfactory level of service	☐ Maintains a current level of service
☒ Provides a new level of service	☒ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is to complete implementation of the Decentralized Wastewater Management Plan recommendation of purchasing seven remote water quality data loggers. They will provide increased frequency of water quality sampling of nitrate nitrogen (NO3) and Enterococci samples throughout the town. Enterococci is the primary indicator to septic failures and is specifically used as an indicator for beach closures. Each remote water quality data logger is approximately \$13,300, including installation for a 2" well. The data loggers have remote sensing capabilities powered via a solar panel. Upon project completion, the Town will have 8 ground water and 16 water quality data loggers that will be remotely monitored via a cloud-based platform. This request includes loggers at the wells ECU installed, as staff sees value in including them in our remote logger install. This information can be shared with the Coastal Studies Institute and other research institutions.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (New)	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$93,100			\$93,100
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$93,100					\$93,100
							\$0
							\$0
							\$0
Total:	\$0	\$93,100	\$0	\$0	\$0	\$0	\$93,100



1. Project Title:	Liquid Chlorine Conversion at Gull Street	2. Department	Water Ops	3. Rank (Completed by CIP Committee)	2
-------------------	---	---------------	-----------	--------------------------------------	----------

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project replaces the existing gas chlorine feed system with a liquid sodium hypochlorite feed system. This project is recommended in the adopted ten year CIP as part of the 2018 Water Master Plan and should also be in the latest plan when completed. The estimated cost for this project was \$186,300. The new estimated cost (verbal only) is \$242,190.00 due to cost increases.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (Replacement)	☒	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☒	☐	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:	\$242,190			\$242,190
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash	\$242,190						\$242,190
							\$0
							\$0
							\$0
Total:	\$242,190	\$0	\$0	\$0	\$0	\$0	\$242,190



1. Project Title:	Liquid Chlorine Conversion at Eighth Street	2. Department	Water Ops	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	-----------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project replaces the existing gas chlorine feed with a liquid sodium hypochlorite feed system. This project was recommended as part of the 2018 Water Master Plan and will be included in the latest plan. The new estimated (verbal only) cost for this project is \$266,409.00 due to increases.

This project replaces existing gas chlorine feed to liquid sodium hypochlorite feed system.

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (Replacement)	☐	☒	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☒	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$266,409			\$266,409
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash		\$266,409					\$266,409
							\$0
							\$0
							\$0
Total:	\$0	\$266,409	\$0	\$0	\$0	\$0	\$266,409



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	1 Million Gallon Treatment Train at North Reverse Osmosis Water Plant and Two New Wells	2. Department	Water Ops	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	-----------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is for the construction of an additional 1 million gallon reverse osmosis treatment train at the Dare County North RO plant and the development cost of two new production wells. The estimated cost is \$6,912,000 x 20%=\$8,294,400. The project was originally recommended in the November 2000 Water Master Plan. It will be required if Nags Head consumes 90% of its 3.5 MGD allocation of water from Dare County for two consecutive days. To date, the maximum day for Nags Head has been 2.805 MG on July 4, 2008. (80% of our allocation)

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Construction (New)	☐	☐	☐	☐	☒	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☐	☐	☒	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:			-	\$0
FY 27/28:				\$0
FY 28/29:	\$8,294,400			\$8,294,400
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Installment Finance					\$554,210	\$10,644,480	\$11,198,690
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$554,210	\$10,644,480	\$11,198,690



1. Project Title:	Gull Street Pump Station Improvements 25/26	2. Department	Water Dist.	3. Rank (Completed by CIP Committee)	
-------------------	---	---------------	-------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request consists of improvements to the Gull Street pump station: upgrading the motor control center, installing variable speed drives on the pumps, replacing the generator/ transfer switch, and installing a third pump. This is included as part of the 2018 Water Master Plan. All estimated costs were included in the Water Master Plan. The upgrade of the motor control center and installation of the variable speed drives on the pumps is estimated to be \$943,8020 x 20% for contingencies and inflation, which equals \$1,132,560. The replacement of the generator/transfer switch is estimated to be \$574,145 x 20%, which equals \$688,974. The installation of the third pump is estimated to be \$434,148 x 20%, which equals \$520,978. The installation of the variable speed drives on the pumps would reduce heat and wear on the motors, reduce the effects of water hammer, assist with pressure control, and reduce energy consumption.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Renovation	☐	☒	☐	☐	☒	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☒	☐	☐	☒	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:	\$1,132,560			\$1,132,560
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$1,209,952			\$1,209,952
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Installment Finance		\$113,256	\$164,222	\$158,559	\$152,896	\$798,453	\$1,387,386
Installment Finance					\$120,996	\$1,361,196	\$1,482,192
Cash		\$1,250			\$1,250		\$2,500
							\$0
Total:	\$0	\$114,506	\$164,222	\$158,559	\$275,142	\$2,159,649	\$2,872,078



Capital Improvement Program Request
Fiscal Years 2024-2025 through 2028-2029

1. Project Title:	Backhoe Replacement 26/27	2. Department	Water Dist.	3. Rank (Completed by CIP Committee)	
-------------------	---------------------------	---------------	-------------	--------------------------------------	--

4. The requested project: (Choose at least one)

☐ Corrects an unsatisfactory level of service	☒ Maintains a current level of service
☐ Provides a new level of service	☐ Increases/Enhances/Expands a current level of service
☐ Represents a Board vision/mission/goal	☐ Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project requests the replacement of the Water Distribution backhoe, which will replace the JCB equipment bought in 2013. The estimated cost is \$250,000.

6. Implementation/Acquisition Schedule

Project Category	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30 and Beyond
Acquisition (Replacement)	☐	☐	☒	☐	☐	☐
	☐	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐	☐
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	☐	☒	☐	☐	☐	☐

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$250,000			\$250,000
FY 27/28:				\$0
FY 28/29:				\$0
Beyond FY 29/30:				\$0

8. Additional or Alternate Funding Sources

	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	Beyond 29/30	Total:
Cash			\$250,000				\$250,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000



TOWN OF NAGS HEAD



nagsheadnc.gov



[TownofNagsHead](#)



[TownofNagsHead](#)



[TownofNagsHead](#)



[company/nagshead](#)



(252) 441-5508

5401 SOUTH CROATAN HIGHWAY, NAGS HEAD, NC 27959