AGENDA

TOWN OF NAGS HEAD BOARD OF COMMISSIONERS
NAGS HEAD MUNICIPAL COMPLEX - BOARD ROOM
WEDNESDAY, MARCH 25, 2020, 9:00 A.M.

A. CIP Workshop Documents

Documents:

20-MAR-25 ENTIRE FY 2021 CIP.PDF

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

Capital Improvement Program Requests

FISCAL YEARS 2020/2021 THROUGH 2024/2025

TOWN OF NAGS HEAD

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

Town of Nags Head
Recommended Budget
CIP Schedule with Projected Lease Payments
For the Fiscal Year 2020-2021

Yellow highlights indicate items on the Adopted Fiscal Year 2019-2020 CIP Schedule

Tab	Description	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest) Reserve	Total Cost to Town (including interest) General	Total Cost	General Fund Impact FY 21	LGC Approval	Cash and Financing Payment Schedule FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 And Beyond
	General Fund														
	Town Manager:														
1	Unmanned aircraft system	**2021**	$ 23,000	$ -	$ -	$ 23,000	$ 23,000	$ 23,000		$ 23,000	$ -	$ -	$ -	$ -	$ -
2	Soundside boardwalk design and construction	**2021**	1,185,000	900,000	-	285,000	1,185,000	85,000		85,000	550,000	-	550,000	-	-
3	Facilities master plan for Public Works	**2021**	50,000	-	-	50,000	50,000	50,000		50,000	-	-	-	-	-
4	Building security retrofits*	**2021**	451,250	-	-	496,250	496,250	59,250	**YES**	59,250	69,600	98,700	102,200	97,700	68,800
			$ 1,709,250	**$ 900,000**	**$ -**	**$ 854,250**	**$ 1,754,250**	**$ 217,250**		**$ 217,250**	**$ 619,600**	**$ 98,700**	**$ 652,200**	**$ 97,700**	**$ 68,800**
	Planning:														
5	Skate park	**2021**	$ 240,000	$ 120,000	$ -	$ 120,000	$ 240,000	$ 90,000		$ 180,000	$ -	$ 60,000	$ -	$ -	$ -
6	Estuarine shoreline master plan	2022	150,000	75,000	-	75,000	150,000	-		-	150,000	-	-	-	-
7	Records management/digitization	2022	50,000	-	-	50,000	50,000	-		-	50,000	-	-	-	-
8	Whalebone Park	2022	200,000	100,000	-	100,000	200,000	-		-	200,000	-	-	-	-
9	Implementation of estuarine master plan	2023	100,000	50,000	-	50,000	100,000	-		-	-	50,000	50,000	-	-
			$ 740,000	**$ 345,000**	**$ -**	**$ 395,000**	**$ 740,000**	**$ 90,000**		**$ 180,000**	**$ 400,000**	**$ 110,000**	**$ 50,000**	**$ -**	**$ -**
	Public Works Facilities Maintenance :														
10	Huron Street walkover	**2021**	$ 80,000	$ 48,000	$ -	$ 32,000	$ 80,000	$ 32,000		$ 80,000	$ -	$ -	$ -	$ -	$ -
11	Stand on sprayer/spreader	**2021**	13,500	-	-	13,500	13,500	13,500		13,500	-	-	-	-	-
12	Replacement loader*	2022	190,000	-	-	208,975	208,975	-		-	41,795	41,795	41,795	41,795	41,795
13	Repave beach road multi-use path	2022	200,000	-	-	200,000	200,000	-		-	50,000	50,000	50,000	50,000	-
14	Epstein bath house design and replacement*	2022	486,250	276,000	-	228,650	504,650	-	**YES**	-	25,000	38,050	44,160	42,320	79,120
15	New street sweeper *	2023	175,000	-	-	192,480	192,480	-		-	-	38,496	38,496	38,496	76,992
16	Replacement Dump truck *	2023	160,000	-	-	175,980	175,980	-		-	-	35,196	35,196	35,196	70,392
17	Jay Street public beach access parking	2025	200,000	200,000	-	-	200,000	-		-	-		-	200,000	-
			$ 1,504,750	**$ 524,000**	**$ -**	**$ 1,051,585**	**$ 1,575,585**	**$ 45,500**		**$ 93,500**	**$ 116,795**	**$ 203,537**	**$ 209,647**	**$ 407,807**	**$ 268,299**
	Public Works Sanitation:														
18	Replacement boom truck *	**2021**	$ 180,000	$ -	$ -	$ 197,980	$ 197,980	$ 39,596		$ 39,596	$ 39,596	$ 39,596	$ 39,596	$ 39,596	$ -
19	Replacement residential truck*	**2021**	330,000	-	5,000	357,960	362,960	67,592		72,592	72,592	72,592	72,592	72,592	-
20	Replacement front load truck*	2022	340,000	-	-	373,960	373,960	-		-	74,792	74,792	74,792	74,792	74,792
21	Replacement roll off truck*	2024	200,000	-	-	219,975	219,975	-		-	-	-	43,995	43,995	131,985
22	Replacement commercial truck*	2024	340,000	-	-	373,960	373,960	-		-	-	-	74,792	74,792	224,376
23	Replacement front load truck*	2025	322,500	-	-	354,710	354,710	-		-	-	-	-	70,942	283,768
24	Replacement commercial truck*	2025	340,000	-	-	373,960	373,960	-		-	-	-	-	74,792	299,168
			$ 2,052,500	**$ -**	**$ 5,000**	**$ 2,252,505**	**$ 2,257,505**	**$ 107,188**		**$ 112,188**	**$ 186,980**	**$ 186,980**	**$ 305,767**	**$ 451,501**	**$ 1,014,089**
	Police:														
25	Replacement of 800MHz radios*	**2021**	$ 245,202	$ -	$ -	$ 269,695	$ 269,695	$ 53,939		$ 53,939	$ 53,939	$ 53,939	$ 53,939	$ 53,939	$ -
			$ 245,202	**$ -**	**$ -**	**$ 269,695**	**$ 269,695**	**$ 53,939**		**$ 53,939**	**$ 53,939**	**$ 53,939**	**$ 53,939**	**$ 53,939**	**$ -**
	Fire:														
26	Respirator fit testing machine	**2021**	$ 9,100	$ 8,666	$ -	$ 434	$ 9,100	$ 434		$ 9,100	$ -	$ -	$ -	$ -	$ -
27	Self contained breathing apparatus replacement	**2021**	305,000	290,476	-	14,524	305,000	14,524		305,000	-	-	-	-	-
28	Replacement pumper/Quint**	2023	975,000	-	-	1,202,540	1,202,540	-		-	-	120,254	120,254	120,254	841,778
			$ 1,289,100	**$ 299,142**	**$ -**	**$ 1,217,498**	**$ 1,516,640**	**$ 14,958**		**$ 314,100**	**$ -**	**$ 120,254**	**$ 120,254**	**$ 120,254**	**$ 841,778**
	Ocean Rescue:														
29	Replacement of 800MHz radios*	**2021**	$ 102,877	$ -	$ -	$ 113,155	$ 113,155	$ 22,631		$ 22,631	$ 22,631	$ 22,631	$ 22,631	$ 22,631	$ -
			$ 102,877	**$ -**	**$ -**	**$ 113,155**	**$ 113,155**	**$ 22,631**		**$ 22,631**	**$ 22,631**	**$ 22,631**	**$ 22,631**	**$ 22,631**	**$ -**
	Total General Fund Lease Payments and Capital Outlay							**$ 551,466**		**$ 993,608**	**$ 1,399,945**	**$ 796,041**	**$ 1,414,438**	**$ 1,153,832**	**$ 2,192,966**

Replacement costs are estimates
Estimated interest rate of 4%, 3 year payment in advance
five years at 5%ten years at 5%**
Possible cash down payment on some lessening future year lease payments

Town of Nags Head
Recommended Budget
CIP Schedule with Projected Lease Payments
For the Fiscal Year 2020-2021

Yellow highlights indicate items on the Adopted Fiscal Year 2019-2020 CIP Schedule

	Description	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest) Reserve	Water	Total Cost	Water Fund Impact FY 21	LGC Approval	Cash and Financing Payment Schedule FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 And Beyond
	Water Fund														
	Water Operations:														
30	Mobile 6 inch dry prime pump	**2021**	$ 44,241	$ 44,241	$ -	$ -	$ 44,241	$ -		$ 44,241	$ -	$ -	$ -	$ -	$ -
31	Eighth Street water tower rehabilitation	**2021**	320,886	-	-	320,886	320,886	320,886		320,886	-	-	-	-	-
32	Liquid chlorine conversion	2025	155,520	-	-	155,520	155,520	-		-	-	-	-	155,520	-
33	1 million gallon treatment train***	2025	4,801,250	-	-	6,481,250	6,481,250	-	**YES**	-	-	-	-	321,250	6,160,000
			$ 5,321,897	**$ 44,241**	**$ -**	**$ 6,957,656**	**$ 7,001,897**	**$ 320,886**		**$ 365,127**	**$ -**	**$ -**	**$ -**	**$ 476,770**	**$ 6,160,000**
	Water Distribution:														
34	Water tower and tank maintenance contracts	**2021**	$ 842,108	$ -	$ -	$ 842,108	$ 842,108	$ 91,948		$ 91,948	$ 91,948	$ 91,948	$ 95,769	$ 95,769	$ 374,726
35	Asbestos cement pipe water main replacements	**2021**	2,388,000	-	120,000	2,268,000	2,388,000	300,000		300,000	360,000	432,000	432,000	432,000	432,000
36	Digital water meter switch out	**2021**	1,500,000	-	-	1,500,000	1,500,000	341,786		341,786	375,066	382,205	400,943	-	-
37	Update to water system comprehensive plan	2023	87,600	-	-	87,600	87,600	-		-	-	87,600	-	-	-
38	Gull Street pump station improvements**	2025	1,788,290	-	-	2,190,374	2,190,374	-	**YES**	-	-	-		179,954	2,010,420
			$ 6,605,998	**$ -**	**$ 120,000**	**$ 6,888,082**	**$ 7,008,082**	**$ 733,734**		**$ 733,734**	**$ 827,014**	**$ 993,753**	**$ 928,712**	**$ 707,723**	**$ 2,817,146**
	Total Water Fund Lease Payments and Capital Outlay							**$ 1,054,620**		**$ 1,098,861**	**$ 827,014**	**$ 993,753**	**$ 928,712**	**$ 1,184,493**	**$ 8,977,146**

Replacement costs are estimates
Estimated interest rate of 4%, 3 year payment in advance
****ten years at 5%***fifteen years at 5%**
Possible cash down payment on some lessening future year lease payments

Town of Nags Head
Recommended Budget
CIP Schedule with Projected Lease Payments
For the Fiscal Year 2020-2021

Yellow highlights indicate items on the Adopted Fiscal Year 2019-2020 CIP Schedule

	Description	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest) Reserve	General	Total Cost	Capital Reserve Impact FY 21	LGC Approval	Cash and Financing Payment Schedule FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 And Beyond
	Capital Reserve														
	Stormwater:														
39	Stormwater project area 12*	**2021**	$ 225,000	$ -	$ 247,500	$ -	$ 247,500	$ 45,000	**YES**	$ 45,000	$ 54,000	$ 51,750	$ 49,500	$ 47,250	$ -
39	Stormwater project area 13*	**2021**	575,000	-	632,500	-	632,500	115,000	**YES**	115,000	138,000	132,250	126,500	120,750	-
40	Replacement backhoe	2023	137,000	-	142,407	-	142,407	-		-	-	47,469	47,469	47,469	-
			$ 937,000	**$ -**	**$ 1,022,407**	**$ -**	**$ 1,022,407**	**$ 160,000**		**$ 160,000**	**$ 192,000**	**$ 231,469**	**$ 223,469**	**$ 215,469**	**$ -**
	Total Capital Reserve Lease Payments and Capital Outlay							**$ 160,000**		**$ 160,000**	**$ 192,000**	**$ 231,469**	**$ 223,469**	**$ 215,469**	**$ -**

Replacement costs are estimates
Estimated interest rate of 4%, 3 year payment in advance
***five years at 5%**
Possible cash down payment on some lessening future year lease payments

TOWN OF NAGS HEAD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2020-2021 THROUGH 2029-2030
SUMMARY TABLE

Tab	Priority:	Project:	FY 2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	>FY2030	Funding
30	Short-Term	Mobile 6 inch dry prime pump	$44,241											Grant
31	Short-Term	Eighth Street elevated storage tank rehabilitation	$320,886											Reserve
34	Short-Term	Water tower and tank maintenance contracts	$91,948	$91,948	$91,948	$95,769	$95,769	$69,857	$74,021	$74,021	$76,144	$80,683		Reserve
35	Short-Term	Miscellaneous asbestos cement pipe water main replacements	$300,000	$360,000	$432,000	$432,000	$432,000	$432,000	$432,000	$432,000	$432,000	$432,000	$432,000	Reserve
36	Short-Term	Digital meter switch out	$341,786	$375,066	$382,205	$400,943								Reserve
37	Intermediate	Water system comprehensive plan update and system development fee study			$87,600					$96,360				Reserve
38	Intermediate	Gull Street pump station improvements					$179,954	$259,121	$250,186	$241,250	$232,315	$223,380	$804,168	10-year loan
32	Intermediate	Liquid chlorine conversion at Eighth Street and Gull Street pump stations					$155,520							Reserve
Beyond five years	Intermediate	Adams Lane and West Bluejay Street tie-in						$326,250						Reserve
Beyond five years	Intermediate	South Nags Head tower elevated storage tank rehabilitation						$320,886						Reserve
Beyond five years	Intermediate	Satterfield Landing to Oak Knoll water line upgrade							$113,750					Reserve
Beyond five years	Intermediate	Eighth Street elevated storage tank rehabilitation								$320,886				Reserve
33	Long-Term	1 million gallon treatment train												
		Totals:	$1,098,861	$827,014	$993,753	$928,712	$863,243	$1,408,114	$869,957	$1,164,517	$740,459	$736,063	$1,236,168	

Town of Nags Head
Recommended Budget
Debt Schedule (Projected Lease Payments)
For the Fiscal Year 2020-2021

Description	Replace Year	Estimated Cost	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FY 2026 and Beyond
General Fund									
Special Obligation Bonds:									
Beach Renourishment Series A - 3.08%	19/20	$ 11,380,000	$ 2,591,454	$ 2,521,353	$ 2,451,252	$ 2,381,151	$ 2,311,050	$ -	$ -
Beach Restoration Series B - 2.82%	19/20	16,233,837	457,794	16,462,734	-	-	-	-	-
		$ 27,613,837	**$ 3,049,248**	**$ 18,984,087**	**$ 2,451,252**	**$ 2,381,151**	**$ 2,311,050**	**$ -**	**$ -**
Town Manager:									
4x4 Pickup	17/18	$ 32,920	$ 11,272	$ -	$ -	$ -	$ -	$ -	$ -
Building security retrofits*	**20/21**	450,000	-	58,000	69,600	98,700	102,200	97,700	98,800
		$ 482,920	**$ 11,272**	**$ 58,000**	**$ 69,600**	**$ 98,700**	**$ 102,200**	**$ 97,700**	**$ 98,800**
Admin Services:									
Financial Software	16/17	$ 302,184	$ 62,371	$ 62,371	$ -	$ -	$ -	$ -	$ -
Time and Attendance Software	17/18	45,917	15,723	-	-	-	-	-	-
Scheduling Software	18/19	28,274	9,715	9,715	-	-	-	-	-
Fuel efficient vehicle	21/22	32,000	-	-	11,088	11,088	11,088	-	-
		$ 408,375	**$ 87,809**	**$ 72,086**	**$ 11,088**	**$ 11,088**	**$ 11,088**	**$ -**	**$ -**
Planning:									
Pickup	17/18	$ 34,091	$ 11,673	$ -	$ -	$ -	$ -	-	$ -
Software	17/18	45,223	15,485	-	-	-	-	-	-
Sidewalk Pedestrian Plan (capital reserve)***	19/20	1,121,068	186,845	233,556	224,214	214,871	205,529	-	196,187
Pickup	19/20	26,152	8,869	8,869	8,869	-	-	-	-
SUV	21/22	35,000	-	-	12,127	12,127	12,127	-	-
Pickup	24/25	35,000	-	-	-	-	-	12,127	24,254
		$ 1,296,534	**$ 222,872**	**$ 242,425**	**$ 245,210**	**$ 226,998**	**$ 217,656**	**$ 12,127**	**$ 220,441**
Public Works Administration:									
Ford F-150	16/17	$ 31,659	$ 8,092	$ -	$ -	$ -	$ -	$ -	$ -
Fuel tank conversion***	19/20	150,979	26,667	33,333	32,000	30,667	29,333	28,000	-
		$ 182,638	**$ 34,759**	**$ 33,333**	**$ 32,000**	**$ 30,667**	**$ 29,333**	**$ 28,000**	**$ -**

Town of Nags Head
Recommended Budget
Debt Schedule (Projected Lease Payments)
For the Fiscal Year 2020-2021

Description	Replace Year	Estimated Cost	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FY 2026 and Beyond
Public Works Facilities Maintenance :									
Ford F-150	16/17	$ 27,065	$ 6,918	$ -	$ -	$ -	$ -	-	$ -
Boom Tractor	17/18	154,062	32,605	32,605	32,605	-	-	-	-
Bonnett Street Bath House Replacement	17/18	460,000	97,354	95,570	93,785	-	-	-	-
Motor grader	18/19	177,900	37,873	37,873	37,873	37,873	-	-	-
Tractor	18/19	79,033	27,155	27,155	-	-	-	-	-
Fire Station 16 HVAC	18/19	85,000	19,115	18,586	18,057	17,529	-	-	-
Dowdy Park Lighting/Deck III***	19/20	140,000	23,333	29,167	28,000	26,833	25,667	24,500	-
Pickup	19/20	32,746	11,105	11,105	11,105	-	-	-	-
Excavator	19/20	137,888	46,758	46,758	46,758	-	-	-	-
Roller	19/20	25,613	8,686	8,686	8,686	-	-	-	-
Pickup	**20/21**	34,000	-	11,781	11,781	11,781	-	-	-
Loader*	21/22	190,000	-	-	41,795	41,795	41,795	41,795	41,795
Pickup	21/22	35,000	-	-	12,127	12,127	12,127	-	-
Dump Truck*	22/23	160,000	-	-		35,196	35,196	35,196	70,392
4x4 3/4 ton pickup truck	22/23	65,000	-	-	-	22,522	22,522	22,522	-
Epstein Bath House Replacement*	22/23	184,000	-	-	-	36,800	44,160	42,320	79,120
Street sweeper*	22/23	175,000	-	-	-	38,496	38,496	38,496	76,992
Bobcat	24/25	50,000	-	-	-	-	-	17,324	34,648
Dingo	24/25	24,000	-	-	-	-	-	8,316	16,632
Pickup	24/25	35,000	-	-	-	-	-	12,127	24,254
		$ 2,271,307	**$ 310,902**	**$ 319,286**	**$ 342,572**	**$ 280,952**	**$ 219,963**	**$ 242,596**	**$ 343,833**
Public Works Garage:									
Ford F-350 Service Truck	16/17	**$ 71,385**	**$ 18,247**	**$ -**	**$ -**	**$ -**			**$ -**
Public Works Sanitation:									
Residential Truck	15/16	$ 305,231	$ 62,992	$ -	$ -	$ -	$ -	$ -	$ -
Autocar ACX 42	16/17	309,200	65,010	65,010	65,010	-	-	-	-
Freightliner Knuckle Boom	17/18	131,288	27,785	27,785	27,785	-	-	-	-
4x4 Pickup	18/19	30,421	10,453	10,453	-	-	-	-	-
Residential Truck ($20,000 capital reserve)	18/19	263,132	56,018	56,018	56,018	56,018	-	-	-
Residential Truck ($10,000 capital reserve)	19/20	306,328	63,397	63,397	63,397	63,397	63,397	-	-
Loader	19/20	83,860	28,437	28,437	28,437	-	-	-	-
Dump Truck	19/20	109,890	32,916	32,916	32,916	-	-	-	-
Boom truck*	**20/21**	180,000	-	39,596	39,596	39,596	39,596	39,596	-
Residential Truck* ($5,000 capital reserve)	**20/21**	330,000	-	72,592	72,592	72,592	72,592	72,592	-
Front Load Truck*	21/22	340,000	-	-	74,792	74,792	74,792	74,792	74,792
Dump Truck	22/23	89,500	-	-	-	31,011	31,011	31,011	-
Roll off Truck*	23/24	200,000	-	-	-	-	43,995	43,995	131,985
Commercial Truck*	23/24	340,000	-	-	-	-	74,792	74,792	224,376
Commercial Truck*	24/25	340,000	-	-	-	-	-	74,792	299,168
Front Load Truck*	24/25	322,500	-	-	-	-	-	70,942	283,768
		$ 3,681,350	**$ 347,008**	**$ 396,204**	**$ 460,543**	**$ 337,406**	**$ 400,175**	**$ 482,512**	**$ 1,014,089**
Stormwater:									
Culvert Cleaner (capital reserve)	16/17	$ 50,562	$ 12,924	$ -	$ -	$ -	$ -	$ -	$ -
Stormwater project areas 1-3A (capital reserve)	18/19	620,000	154,136	135,108	131,252	112,556	-	-	-
Stormwater project area 12 (capital reserve)*	**20/21**	225,000	-	45,000	54,000	51,750	49,500	47,250	-
Stormwater project area 13 (capital reserve)*	**20/21**	575,000	-	115,000	138,000	132,250	126,500	120,750	-
Backhoe (capital reserve)	22/23	137,000	-	-	-	47,469	47,469	47,469	-
		$ 1,607,562	**$ 167,060**	**$ 295,108**	**$ 323,252**	**$ 344,025**	**$ 223,469**	**$ 215,469**	**$ -**

Town of Nags Head
Recommended Budget
Debt Schedule (Projected Lease Payments)
For the Fiscal Year 2020-2021

Description	Replace Year	Estimated Cost	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FY 2026 and Beyond
Police:									
Police Vehicles (3)	16/17	$ 131,472	$ 33,606	$ -	$ -	$ -	$ -	$ -	$ -
Police Vehicles (4)	17/18	170,461	58,369	-	-	-	-	-	-
Police L3 Mobile-Vision (capital reserve)	17/18	16,441	5,630	-	-	-	-	-	-
Police Vehicles (3)	18/19	145,216	49,896	49,896	-	-	-	-	-
Police Vehicles (3)	19/20	137,715	46,700	46,700	46,700	-	-	-	-
Police Vehicles (3)	**20/21**	147,545	-	51,123	51,123	51,123	-	-	-
Replacement of 800Mhz Radios*	**20/21**	245,202	-	53,939	53,939	53,939	53,939	53,939	-
Police Vehicles (3)	21/22	169,500	-	-	58,730	58,730	58,730	-	-
Police Vehicles (3)	22/23	175,500	-	-	-	60,636	60,636	60,636	-
Police Vehicles (3)	23/24	183,500	-	-	-	-	63,581	63,581	63,581
Police Vehicles (3)	24/25	180,000	-	-	-	-	-	62,368	124,736
		$ 1,702,552	**$ 194,201**	**$ 201,658**	**$ 210,492**	**$ 224,428**	**$ 236,886**	**$ 240,524**	**$ 188,317**
Fire:									
Fire Apparatus Truck	12/13	$ 722,158	$ 77,482	$ 77,482	$ 77,482	$ -	$ -	$ -	$ -
Compressor	16/17	26,821	6,856	-	-	-	-	-	-
Fire Chief SUV	18/19	48,599	16,698	16,698	-	-	-	-	-
Pumper	18/19	697,620	80,690	80,690	80,690	80,690	80,690	80,690	242,070
Brush Truck	**20/21**	63,500	-	22,002	22,002	22,002	-	-	-
Pumper/Quint**	22/23	975,000	-	-	-	120,254	120,254	120,254	841,778
		$ 2,533,698	**$ 181,726**	**$ 196,872**	**$ 180,174**	**$ 222,946**	**$ 200,944**	**$ 200,944**	**$ 1,083,848**
Ocean Rescue:									
Chevy Silverado	16/17	$ 38,177	$ 9,758	$ -	$ -	$ -	$ -	$ -	$ -
4x4 Pickup	18/19	42,188	14,496	14,496	-	-	-	-	-
Replacement of 800Mhz Radios*	**20/21**	102,877	-	22,631	22,631	22,631	22,631	22,631	-
4X4 Pickup	21/22	40,000	-	-	13,860	13,860	13,860	-	-
4X4 Pickup	22/23	44,000	-	-	-	15,246	15,246	15,246	-
		$ 267,242	**$ 24,254**	**$ 37,127**	**$ 36,491**	**$ 51,737**	**$ 51,737**	**$ 37,877**	**$ -**
Total General Fund Lease Payments			**$ 4,649,358**	**$ 20,836,186**	**$ 4,362,674**	**$ 4,210,098**	**$ 4,004,501**	**$ 1,557,749**	**$ 2,949,328**

Replacement costs are estimates
Estimated interest rate of 4%, 3 year payment in advance
Estimated interest rate of 5% for:
five years **ten yearssix years**

Possible cash down payment on some lessening future year lease payments

Town of Nags Head
Recommended Budget
Debt Schedule (Projected Lease Payments)
For the Fiscal Year 2020-2021

Description	Replace Year	Estimated Cost	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FY 2026 and Beyond
Water Fund									
Water Administration									
Utility Billing Software	16/17	$ 39,925	$ 8,241	$ 8,241	$ -	$ -	$ -	$ -	$ -
Fuel tank conversion***	19/20	37,745	6,667	8,333	8,000	7,667	7,333	7,000	-
		$ 77,670	**$ 14,908**	**$ 16,574**	**$ 8,000**	**$ 7,667**	**$ 7,333**	**$ 7,000**	**$ -**
Water Operations:									
Pickup	**20/21**	$ 35,000	$ -	$ 12,127	$ 12,127	$ 12,127	$ -	$ -	$ -
1 Million Gallon Treatment Train****	24/25	4,800,000	-	-	-	-	-	320,000	6,160,000
		$ 4,864,000	**$ -**	**$ 12,127**	**$ 12,127**	**$ 12,127**	**$ -**	**$ 320,000**	**$ 6,160,000**
Water Distribution:									
Excavator	16/17	$ 33,174	$ 8,480	$ -	$ -	$ -	$ -	$ -	$ -
Pickup	17/18	29,776	10,196	-	-	-	-	-	-
4x4 Pickup	19/20	30,837	10,457	10,457	10,457	-	-	-	-
4x4 Pickup	**20/21**	36,000	-	12,474	12,474	12,474	-	-	-
4x4 Truck	23/24	50,000	-	-	-	-	17,324	17,324	17,324
Gull Street pump station improvements**	24/25	1,787,040	-	-	-	-	-	178,704	2,010,420
		$ 1,966,827	**$ 29,133**	**$ 22,931**	**$ 22,931**	**$ 12,474**	**$ 17,324**	**$ 196,028**	**$ 2,027,744**
Septic Health:									
4x4 Pickup	24/25	**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,127**	**$ 24,254**
Total Water Fund Lease Payments			**$ 44,041**	**$ 51,632**	**$ 43,058**	**$ 32,268**	**$ 24,657**	**$ 535,155**	**$ 8,211,998**

Replacement costs are estimates
Estimated interest rate of 4%, 3 year payment in advance
Estimated interest rate of 5% for:
****ten years***six years****fifteen years**

Possible cash down payment on some lessening future year lease payments

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Unmanned Aircraft System	2. Department	Town Manager	3. Rank (Completed by TM)

4. Project Description

This project requests the acquisition of an unmanned aircraft system (UAS) for general town-wide use including public property inspection, beach surveys, damage assessment information gathering, firefighting operations, and search and rescue.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

See attached project justification.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:	$23,000				$23,000
FY 2022:			$900		$900
FY 2023:			$900		$900
FY 2024:			$900		$900
FY 2025:			$900		$900

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0

Unmanned Aircraft System Project Justification

This CIP request seeks to acquire a dual camera (one with thermal imaging capabilities and one with zoom capabilities), weather-resistant unmanned aircraft system (UAS). Below are examples of how this technology, which is quickly being adopted by municipalities across the United States, can be used by the Town to respond and perform duties more cost-effectively, more expeditiously, and with fewer personnel.

Beach Surveys

While this UAS will not be equipped with enough technology to replace the Town's annual beach condition surveys, it will allow us to quickly obtain pre and post storm images, giving us a better idea of the state of the visible beach berm and dune system. In addition, the UAS imagery can provide the Town with assessments of the dune conditions so we can better track sand migration.

Public Property Inspections

A UAS can be used to easily and safely inspect the Town's properties, including those hard to reach areas such as roofs and the water towers and the antenna arrays on top of them.

Damage Assessments

Damage assessment is another valuable use of UAS equipment. Unmanned aircraft system surveys are capable of providing real time damage assessment from above, enabling incident managers to quickly and efficiently establish objectives intended to start the community recovery process. In addition, a UAS can be used to safely inspect waterlines and streets that may be dangerous to access due to high surf or other hazardous conditions. On the stormwater front, a UAS can be used to quickly evaluate flooding impacts in the Town's right of ways.

Real Time Hazard Assessment

Although post-incident assessment is important, it is as much, if not more important, to obtain real time information during an event. When streets become impassable during bad weather, we need to be able to assess damage and to be proactive in identifying victims during these events. Whereas other platforms are useful for gathering pictures and video after an event, this equipment is designed for gathering information DURING an event. The platform in this request is the exact specifications of a platform that was flown during Hurricane Harvey for the purposes mentioned above.

Search and Rescue

The UAS will decrease search and rescue response times, possibly saving lives, as well as reducing response costs. Whether on land or water, search and rescue operations are time critical. Being able to search wide expanses, look for heat signatures (such as those from a victim), and dramatically zoom in on victims, day or night, is an extremely helpful and cost-effective resource. Once a victim is located there is a variety of third party options available regarding deliverable payload. These may consist of supplies, communications equipment, or flotation to assist a swimmer in distress.

Fire and Rescue

Unmanned aircraft systems are already being used during fire ground operations throughout the United States. Being able to search for hot spots from a safe distance using thermal imagery technology can ensure safer firefighter reconnaissance efforts. Additionally, a UAS allows incident

command to use the real time visual imagery as a predictor of fire travel - allowing for safer, more efficient positioning of on-scene personnel or equipment. The ability to inspect a structure from previously unseen angles will allow for faster deployment of needed resources to fight a fire. More importantly, use of an UAS can prevent firefighters from being injured, or worse, by an event such as an imminent building collapse.

The current costs to register and obtain required approvals to operate the UAS:

1. Register the UAS - $5 (valid for 3 years)
2. FAA Knowledge Test for Part 107 - $150

The useful life of the UAS is expected to be about 5 years. Annual maintenance and operations costs are approximately $900 (this includes $400 for property and liability insurance.

Law enforcement-related uses are not discussed here as the Police Department is already using the technology, donated to them, to provide better service to our citizens and visitors. The UAS requested here will supplement, and eventually, replace, the Police Department's UAS, leaving the Town with one UAS.

The Town understands that we must adhere to all federal, state, and local UAS regulations.

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Soundside Boardwalk Design and Construction	2. Department	Town Manager/Planning	3. Rank (Completed by TM)	

4. Project Description

This project involves the planning, design and construction of a soundside boardwalk in the vicinity of the Soundside Event site at 6800 South Croatan Highway. The boardwalk would extend from the right-of-way at Forbes Street south to the outlet mall 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. This CIP request includes design in years 2021 and 2022. Construction of the first phase (Event Site south) would coincide with construction of the boardwalk on the DCTB property, which would likely be in 2023. North of the former Pamlico Jack's restaurant site would be phase II, which would be scheduled for 2025. Staggering the phases provides opportunities for additional grants to be received. The Town and/or County would apply for grants on behalf of DCTB to assist with project funding.

5. Type of Project or Acquisition

☑ New

6. Project Justification

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 Parks and Recreation Plan. The area of interest for the boardwalk extends between West Forbes Street and the Outlets Nags Head. The area includes the Outer Banks Event site, the Harvey soundside public 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.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☑	☑	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☑	☐	☑	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$85,000			$85,000
FY 2022:		$550,000			$550,000
FY 2023:					$0
FY 2024:		$550,000			$550,000
FY 2025:					$0
Beyond 2025:					

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:		$450,000		$450,000			$900,000
General Fund:	$85,000	$100,000		$100,000			$285,000
Other:							$0
Other:							$0
Total:	$85,000	$550,000	$0	$550,000	$0	$0	$1,185,000

S CROATAN HWY
FINCH ST
FLICKER ST
GROUSE ST
GLIDDEN ST
FORBES ST
Former Pamlico Jack's
Mutiny Bay Golf
Full Throttle Speedway
FF Adven Park
Event Site
Harvey Town Access
Miller's
KH Wtrsprts
Jurassic Putt
NH Raceway
Nags Head Outlets
Town of Nags Head
Soundside Boardwalk
Proposed CIP Concept Plan
Private Pier/Observation Area
Public Pier/Observation Area
Trailhead Marker
OBVB Concept Alignment
Town Concept Alignment
Town Concept Alignment Phase 2
Multi-Use Path
Last Updated - March 20, 2020

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Facilities Master Plan for Public Works	2. Department	Town Manager/Planning	3. Rank (Completed by TM)	

4. Project Description

This project involves conducting a facilities master plan for Public Works. This is a long-term planning exercise to conduct a facilities needs assessment for the department, reviewing the existing buildings and facilities, and developing a capital planning tool for the department for future budgeting purposes. This would consider physical improvements that would better serve existing and future staff needs, allow for improved services to the public, and provide acceptable facilities for the storage and maintenance of equipment and assets. The primary sites involved would include the existing Public Works and Water facilities as well as the bulk item/brush collection yard.

5. Type of Project or Acquisition

☑ New

6. Project Justification

The Public Works department uses several contiguous sites located along Lark Avenue, including the bulk item/brush collection yard, the main Public Works office, which includes facilities and office space for Facilities Maintenance, Sanitation, Fleet Maintenance, Water Distribution, and Administration, and the water plant, which serves as the primary facility for Water Operations. There are also several other distributed sites throughout town, including the Gull Street water plant, the water tower in south Nags Head, and the maintenance building at Town Hall. Many of these buildings are aging and may be reaching the end of their useful life within the next 10 to 30 years. Additionally, some of the existing facilities may not be adequate to support current operations. An example would be the storage of vehicles and equipment. Currently, we have a majority of our fleet stored outside, including sanitation and maintenance vehicles. This project would provide guidance for future capital planning decisions when considering building/facility replacement/renovations in light of current and future needs.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☑	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$50,000			$50,000
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
General Fund:	$50,000						$50,000
Other:							$0
Other:							$0
Total:	$50,000	$0	$0	$0	$0	$0	$50,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Building Security Retrofits	2. Department	Town Manager/Public Safety Committee	3. Rank (Completed by TM)	

4. Project Description

For the past year, the Safety Committee and key staff have been evaluating business practices and physical improvements to Town facilities to improve the safety of personnel and the visiting public. The Board of Commissioners funded a study mid-year at the Committee's request to formalize this project. This request involves budgeting funds to implement the improvements recommended by this study. The improvements would be phased over a two separate years. The first year would involve the purchase and installation of a software-based key card and facility access control system. This would eliminate the need for keys to each facility and would allow the Town to specify the access for each staff member based on their assigned credentials. This would also allow the Town to control public access to facilities based on the time of day as well as allow the immediate lock down of buildings in the event of an emergency. The system would be scalable and could be expanded as necessary. This system could also be used to control gated vehicular entrances. The project would also involve an improved camera system with additional cameras at several facilities, a push button notification system, and physical improvements to several facilities where the primary public access occurs.

5. Type of Project or Acquisition

☑ New

6. Project Justification

Most Town facilities were constructed over 20 years ago and, in some cases, have limited security features. The security of government facilities is receiving much more attention in recent years in light of recent events. Employees have real and perceived fears about their safety. These concerns were reinforced by the Safety Committee. This request is intended to ensure we have considered, and are using, appropriate best practices to provide secure facilities for the staff and general public. This project will collateralize any financed stormwater infrastructure improvements and will be financed in fiscal year 2021 for five years at 5% totaling $319,000. This project will be approved by the LGC and includes a $1,250 application fee. Fiscal year 2022-2023 improvements will be financed and collateralized with the Epstein bath house replacement for five years at 5% totaling $176,000.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☑	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☑	☐	☑	☐	☐	☐
Equipment Acquisition	☑	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$290,000			$290,000
FY 2022:					$0
FY 2023:		$160,000			$160,000
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Financing:	$58,000	$69,600	$66,700	$63,800	$60,900		$319,000
LGC fee:	$1,250						$1,250
Financing:			$32,000	$38,400	$36,800	$68,800	$176,000
Other:							$0
Total:	$59,250	$69,600	$98,700	$102,200	$97,700	$68,800	$496,250

Town of Nags Head
Security Study

Site and Building Assessments

Cost Summary

Proposed Construction Budget Estimate:

Phase 1	
Town Hall - Floor 1	$ 51,000
Town Hall - Floor 2 - Non Structural	$ 24,500
Town Hall - Floor 2 - Structural	$ 40,000
Board Room - Non Structural	$ 19,500
Fire Station 16	$ 63,500
Fire Station 21	$ 16,000
Public Works - Non Structural	$ 11,000
Public Works - Man-gate revisions	$ 6,000
Water Treatment - Non Structural	$ 6,500
Subtotal Phase 1	$ 238,000
Optional	
Ballistic Hardening of existing lobby space	$ 25,000
Future Phases	
Public Works - Structural	$ 60,000
Board Room - Structural	$ 48,000
Water Treatment - Structural	$ 52,000
Subtotal Future Phases	$ 160,000
Engineering/Bidding	$25,000

Town of Nags Head
Security Study

Site and Building Assessments

Town Hall (First Floor)

Site Statistics:

Address:	5401 Croatan Highway
Lot Area:	4.53 Acres
Building Area:	19,076 SF (main building) 23,460 SF (all buildings)
Existing Parking:	82 Spaces

Access Points:

- Public parking on one side
- Public drive on one side
- One controlled access (manned)
- Three additional personnel doors

Identify:
- Two cameras at main entry; limited usable windows
- Camera at front stair door; none at rear stair; confirm Secure entrance

Contain:
- Reception Area walled off + view window; no card access in place
- Front stair locked; rear stair accessible; Secure entrance needs confirmation

Assess:
- Through view window
- Rear stair is not manned; confirm Secure entrance

Layout:
- Main access could be secured through locks or card access
- Rear stair could be secured thru locks/card access; confirm Secure entrance

Proposed Improvements:

- Provide eleven key card - access control devices through first floor (includes 3 for interior police security control)
- Provide six IP based cameras for monitoring by Town Hall and Police Staff
- Add wayfinding and information signage related to camera monitoring and firearms limitations on Town property
- Consider increased cameras coverage within parking area (4 estimated)

Proposed Construction Budget Estimate:

•Key card - access control devices	$ 33,000
•IP based cameras	$ 9,000
•Signage	$ 1,000
•Site cameras -	$ 8,000
Total	$ 51,000

Site Photograph

Location Map

Property Map

Copyright 1988 HITE / MSM, P.C.

DOOR SCHEDULE

MARK	SIZE	TYPE	DESCRIPTION	FRAME	THRESHOLD	LABEL	REMARKS
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		

Town of Nags Head
Security Study

Site and Building Assessments

Town Hall (Second Floor)

Access Points:

- One Reception area (manned)
- One additional personnel door at rear stair

Identify:
- No camera feeds or view windows at Reception area
- No cameras at rear stair (Confirm)

Contain:
- Reception area open in two directions; existing wall has no card access
- None at rear stair

Assess:
- In Reception area
- None at rear stair

Layout:
- Main access could be secured through walls/doors
- Rear stair could be secured thru locks/card access

Proposed Improvements:

- Provide five key card - access control devices through second floor
- Provide four IP based cameras for monitoring by Town Hall Staff
- Provide panic button at new receptionist area and up to three (3) key office areas
- Receptionist Area Structural changes to create security wall and transaction windows
- Ballistics Rating at 2nd Floor Lobby (Optional)

Proposed Budget Estimate:

•Key card - access control devices	$ 15,000
•IP based cameras	$ 5,500
•Panic alert system	$ 4,000
•Structural Improvements	$ 40,000
Total	$ 64,500
•Ballistic Hardening at 2nd Floor Lobby (Optional)	$ 25,000

Room Photograph

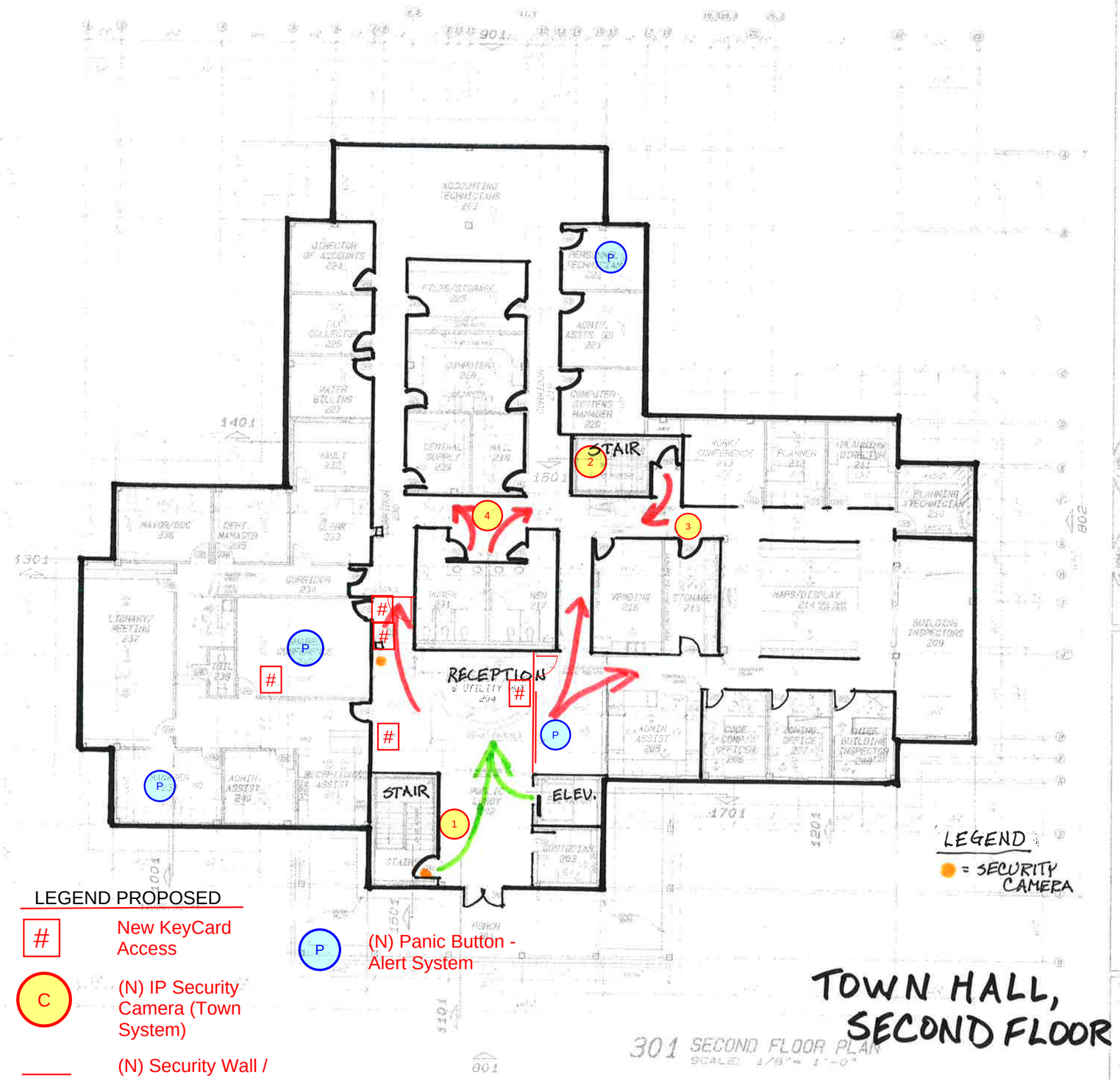
Copyright 1995 HITE / MSM, P.C.

DOOR SCHEDULE

MARK	SIZE	TYPE	DESCRIPTION	FRAME	THRESHOLD	LABEL	REMARKS
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		

ROOM FINISH SCHEDULE

MARK	AREA	FLOOR	BASE	WALLS	CEILING	CLG HT	REMARKS
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]



LEGEND PROPOSED

#	New KeyCard Access
C	(N) IP Security Camera (Town System)
——	(N) Security Wall / Doors / Access Control
P	(N) Panic Button - Alert System

TOWN HALL, SECOND FLOOR

301 SECOND FLOOR PLAN
SCALE: 1/8" = 1'-0"

Hite/MSM, P.C.
ARCHITECTS ENGINEERS PLANNERS
2536 East Professional Drive / Greenville, N.C. 27858 / Tel (919) 757-0338

NAGS HEAD MUNICIPAL COMPLEX
CROATAN HIGHWAY / U.S. 158
DARE COUNTY / NORTH CAROLINA

Date: 31 AUGUST 1995
Revisions:

Drawing No.
A-3

Town of Nags Head
Security Study

Site and Building Assessments

Board of Commissioners Building

Access Points:
- Two unmanned entry doors

Identify:
- No controlled access at vestibule
- No controlled access at rear entry (Confirm)

Contain:
- No controlled access at vestibule or rear entry

Assess:
- In Meeting Room

Layout:
- Security could be provided during meeting times at Vestibule
- Rear entry could be secured thru locks/card access

Proposed Improvements:

- Provide three key card - access control devices through BOC building to control access to rear of building for Commissioners as well as Board Conference Room
- Provide four IP based cameras for monitoring by Town Hall and Police Staff
- Provide four Panic Buttons (3 at Dais, 1 in Conf)
- Add wayfinding and information signage related to camera monitoring and firearms limitations on Town property
- Provide hardened dais in BOC Meeting Room
- Provide enlarged entrance / vestibule to facilitate enhanced security screening (as appropriate)

Proposed Budget Estimate (Phase 1):

•Key card - access control devices		$ 9,000
•IP based cameras		$ 5,500
•Panic Alert System		$ 4,000
•Signage		$ 1,000
	Total	$ 19,500

Proposed Budget Estimate (Future Phases):

•Hardened Dais Replacement		$ 18,000
•Enlarged entrance / vestibule		$ 30,000
	Total	$ 48,000

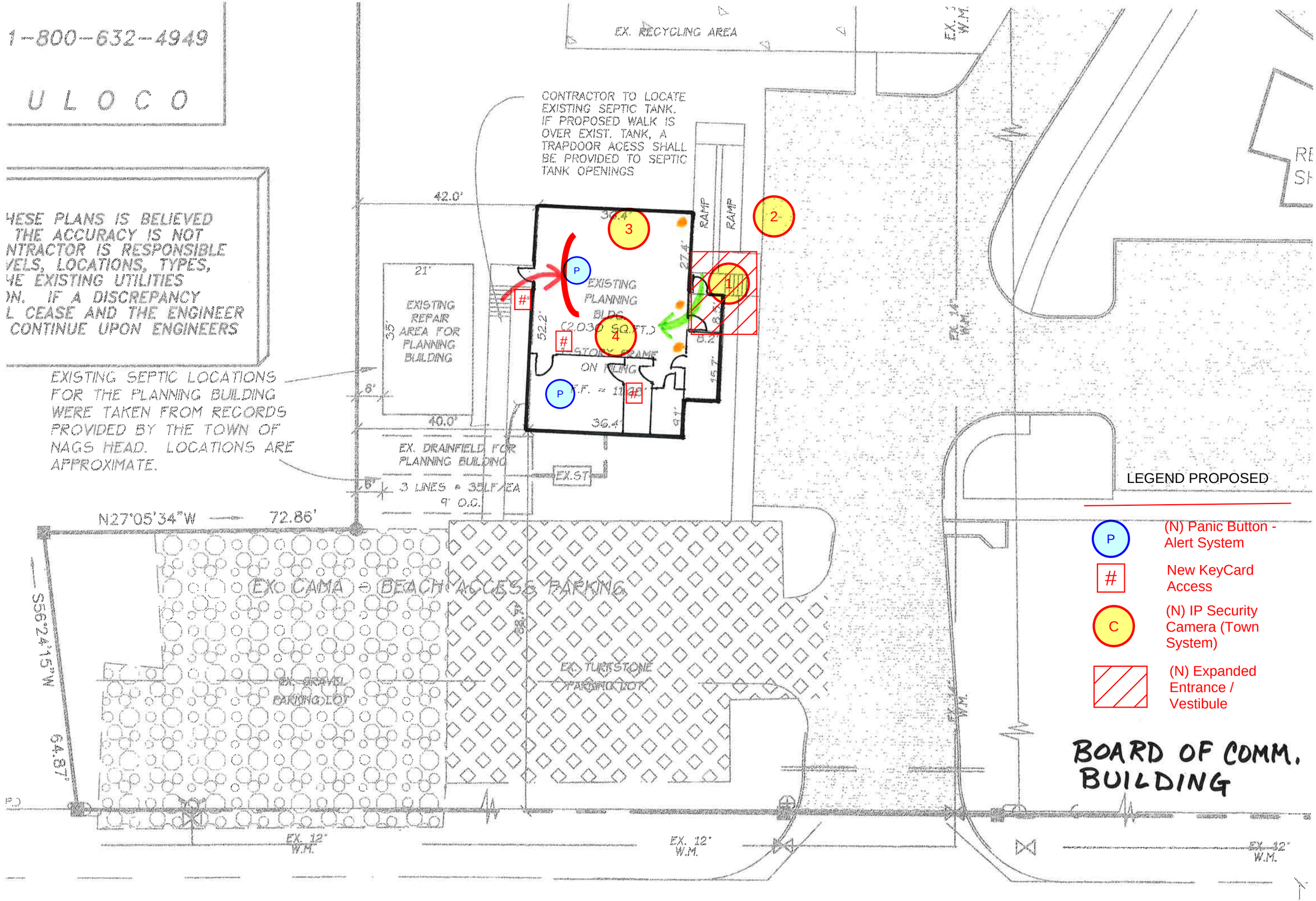
Site Photograph

1-800-632-4949

U L O C O

HESE PLANS IS BELIEVED
THE ACCURACY IS NOT
NTRACTOR IS RESPONSIBLE
VELS, LOCATIONS, TYPES,
HE EXISTING UTILITIES
ON. IF A DISCREPANCY
L CEASE AND THE ENGINEER
CONTINUE UPON ENGINEERS

EXISTING SEPTIC LOCATIONS FOR THE PLANNING BUILDING WERE TAKEN FROM RECORDS PROVIDED BY THE TOWN OF NAGS HEAD. LOCATIONS ARE APPROXIMATE.



Town of Nags Head
Security Study

Site and Building Assessments

Fire Station #16

Site Statistics:

Address:	5314 Croatan Highway
Lot Area:	1.50 Acres
Building Area:	13,170 SF
Existing Parking:	25 Spaces

Access Points:

- Public parking on two sides
- Public drive on one side
- One controlled access (manned)
- Nine additional personnel doors
- Eight overhead doors

Identify:
- No cameras, card access, or view window at main entry
- Other entrances: no cameras or card access; some doors presumed locked

Contain:
- Reception area walled off; no card access in place
- Other entrances do not impede building access

Assess:
- Within Reception area
- Other entrances do not include enclosed areas

Layout:
- Main access could be secured through locks or card access
- Other entrances: layouts would have to be renovated or locks provided

Proposed Improvements:

- Provide nine key card - access control devices - entrances and between bay and living quarters
- Provide seven IP based cameras for monitoring by Fire Department Staff
- Provide new wall and door to create entrance vestibule at public entrance to Admin offices
- Provide accessible public entrance from rear parking area to Community Meeting Room
- Exterior wayfinding signage for Public access

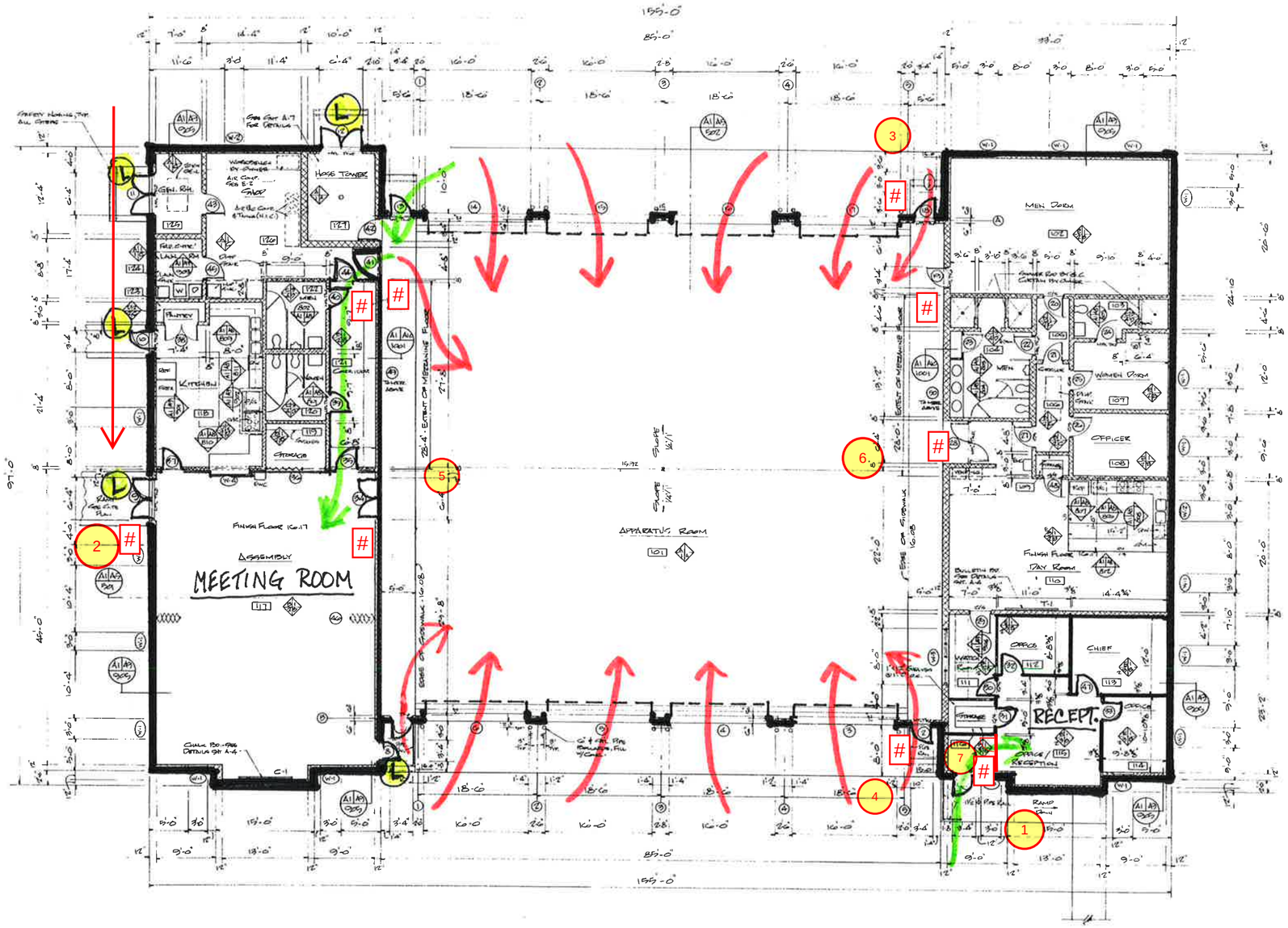
Proposed Budget Estimate:

•Key card - access control devices	$ 24,500
•IP based cameras	$ 10,000
•Signage	$ 500
•New Entrance Vestibule	$ 15,000
•Accessible Public Entrance Connection	$ 13,500
Total	$ 63,500

Site Photograph

Location Map

Property Map



FIRE STATION
FLOOR PLAN 1/8" = 1'-0"

FINISH SCHEDULE

Floor — Base
Wall — Ceiling

Floor		Ceiling		Wall		Base	
A	Concrete w/ Colored Sealer	A	Open to Structure	1	Concrete Masonry - Painted w/Epoxy	1	Rubber
B	Resilient Tile	B	2'x2' Lay-In Acoustical Tile	2	Concrete Masonry	2	Quarry Tile
C	Ceramic Tile	C	5/8" Drywall	3	Drywall - Painted	3	Ceramic Tile
D	Quarry Tile	D	2'x2' Lay-In Acoustical Tile Vinyl - Laminated	4	Ceramic Tile	4	
E	Carpet	E	Ceramic Tile				

LEGEND PROPOSED

New KeyCard Access

C IP Based Camera

FIRE STATION 16

LEGEND

L = LOCKED FROM EXTERIOR SIDE

AS BUILT MAY 4, 1989

DOVE-KNIGHT AND ASSOCIATES - ARCHITECTS, P.A.
AT ENGLEWOOD PLACE - 3136 ZEBULON ROAD - ROCKY MOUNT, NORTH CAROLINA

FIRE STATION
MUNICIPAL COMPLEX
NAGS HEAD
NORTH CAROLINA

CONTRACTOR SHALL VERIFY AND BE RESPONSIBLE FOR ALL DIMENSIONS AT JOB.

REVISIONS

DRAWN BY JFD	PROJECT 85-43
CHECKED BY GDK	
DATE Sept. 87	SHEET A-1
SHEET 11 of 27	

FLOOR PLAN

Town of Nags Head
Security Study

Site and Building Assessments

Fire Station 21

Site Statistics:

Address:	8806 South Old Oregon Inlet Road
Lot Area:	1.35 Acres
Building Area:	6,741 SF
Existing Parking:	9 Spaces

Access Points:

- Public parking on one side
- Public drive on one side
- One controlled access (manned)
- Six additional personnel doors
- Four overhead doors

Identify:
- No cameras or active push button access at main entry
- Other entrances: no cameras/controlled access; some doors presumed locked

Contain:
- Reception area walled off + view window; no card access in place
- Other entrances do not impede building access

Assess:
- Through view window
- Other entrances do not include enclosed areas

Layout:
- Access could be secured through locks or push button access
- Other entrances: layouts would have to be renovated or locks provided

Proposed Improvements:

- Provide four key card - access control devices
- Provide three IP based cameras for monitoring by Fire Department Staff

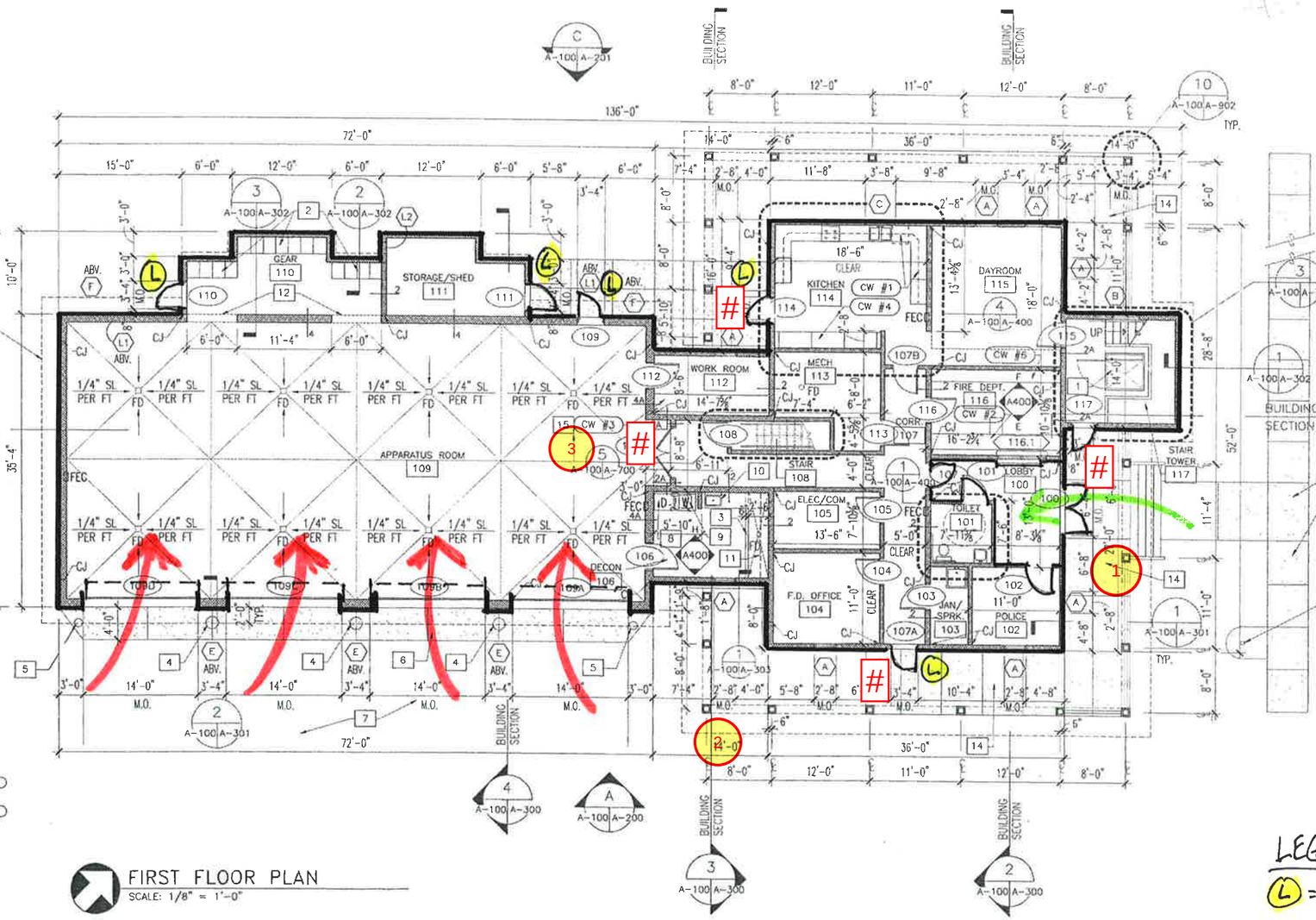
Proposed Budget Estimate:

•Key card - access control devices	$ 12,000
•IP based cameras	$ 4,000
Total	$ 16,000

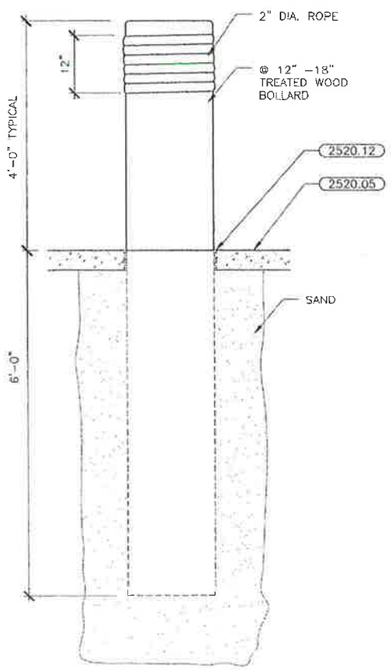
Site Photograph

Location Map

Property Map



FIRST FLOOR PLAN
SCALE: 1/8" = 1'-0"



DETAIL @ TYPICAL WOOD BOLLARD
SCALE: 3/4" = 1'-0"

LEGEND PROPOSED

New KeyCard Access

C IP Based Camera

MATERIAL LEGEND

DIVISION 2 – SITE WORK

2520.05 CONCRETE WALK
2520.12 1/2" PRE MOLDED JOINT FILLER

DIVISION 3 – CONCRETE

3300.01 CAST-IN-PLACE CONCRETE

WORK NOTES (THIS SHEET ONLY)

1. VERTICAL PLATFORM LIFT
2. TURN-OUT GEAR LOCKERS 24"x18". SEE SPECIFICATIONS
3. 4" CONCRETE CURB. SEE ELEVATION H/A-400
4. 18" ø WOOD BOLLARD. SEE DETAIL 1/A-100
5. 12" ø WOOD BOLLARD. SEE DETAIL 1/A-100
6. CONCRETE APRON. SEE S3/A-602
7. DRIVEWAY. SEE CIVIL DWGS.
8. DRYER. OWNER SUPPLIED AND INSTALLED.
9. WASHER. OWNER SUPPLIED AND INSTALLED.
10. STAINLESS STEEL COUNTER W/ SINK. SEE ELEVATION H/A-400
11. DRYING RACK. SEE DETAIL 3/A-902
12. 6'-0"x8'-0" HIGH MASONRY OPENING
13. METAL FLAGPOLE. SEE DETAIL 8/A-902
14. PORCH. SEE DETAIL 1/A-200
15. SEE DETAIL 5/A-900

GENERAL NOTES (THIS SHEET ONLY)

1. ALL DIMENSIONS ARE TO FACE OF CMU OR WALL FINISH UNLESS OTHERWISE NOTED.
2. ALL EXTERIOR CORNERS OF CMU SHALL HAVE 1" RADIUS BULLNOSE CORNERS EXEPT AS OTHERWISE NOTED.
3. ALL PARTITIONS ARE TYPE 3 UNLESS AS OTHERWISE NOTED.
4. SEE PLUMBING DWGS. FOR FLOOR DRAIN SIZES.

LEGEND
L = LOCKED FROM EXTERIOR

FIRE STATION 21

THE TAF GROUP
ARCHITECTURE · CONSTRUCTION
105 LANDMARK SQUARE · VIRGINIA BEACH, VA 23462
PHONE (757) 340-3555 · FAX: (757) 422-3383
INTERNET: www.thetafgroup.com · EMAIL: taf@thetafgroup.com

DATE | DESCRIPTION | SYM.

ROBERT T. BAIN JR. REGISTERED ARCHITECT 3531 NORTH CAROLINA, INC. VIRGINIA BEACH, VA

SOUTH NAGS HEAD FIRE STATION
FOR
TOWN OF NAGS HEAD
OLD OREGON INLET ROAD, NAGS HEAD NORTH CAROLINA 27959
FIRST FLOOR PLAN

Designed : EVC
Drawn : RFM
Checked : RTB
Scale : AS NOTED
Date: JULY 23, 2004
File No : 1319A-100
Project No: 041319
Sheet No: A-100
of Sheets

Town of Nags Head
Security Study

Site and Building Assessments

Public Works Building

Site Statistics:

Address:	2200 South Lark Avenue
Lot Area:	2.03 Acres
Building Area:	6,600 SF
Existing Parking:	5 Spaces

Access Points:

- Public parking on one side
- Back entrance from Water Treatment Plant
- Discontinuous site fencing
- One controlled access (manned)
- Three additional personnel doors
- Eight overhead doors

Identify:
- Limited site cameras; no view windows; limited exterior window
- Other entrances: no cameras or card access; some doors presumed locked

Contain:
- Reception area walled off; no card access in place
- Other entrances do not impede building access

Assess:
- Within Reception area
- Other entrances do not include enclosed areas

Layout:
- Access could be secured through locks or card access
- Other entrances: layouts would have to be renovated or locks provided

Proposed Improvements:

- Provide two key card - access control devices - at main lobby
- Provide three IP based cameras for monitoring Public Works access gates (man and vehicle)
- Limit pedestrian access to Public Works Yard. Add electrified security gate to allow office workers to buzz visitors in to yard to gain access at main building
- Replace existing vehicle entrance with two-way, access controlled motorized gate with key card access control. Provide 2 control pedestals on drivers (left) side and one pedestal on passenger (left) side of entrance road.

Proposed Budget Estimate (Phase 1):

•Key card - access control devices	$ 6,000
•IP based cameras	$ 4,000
•Fence enclosure for pedestrian access to building	$ 6,000
•Add window to existing vestibule	$ 1,000
Total	$ 17,000

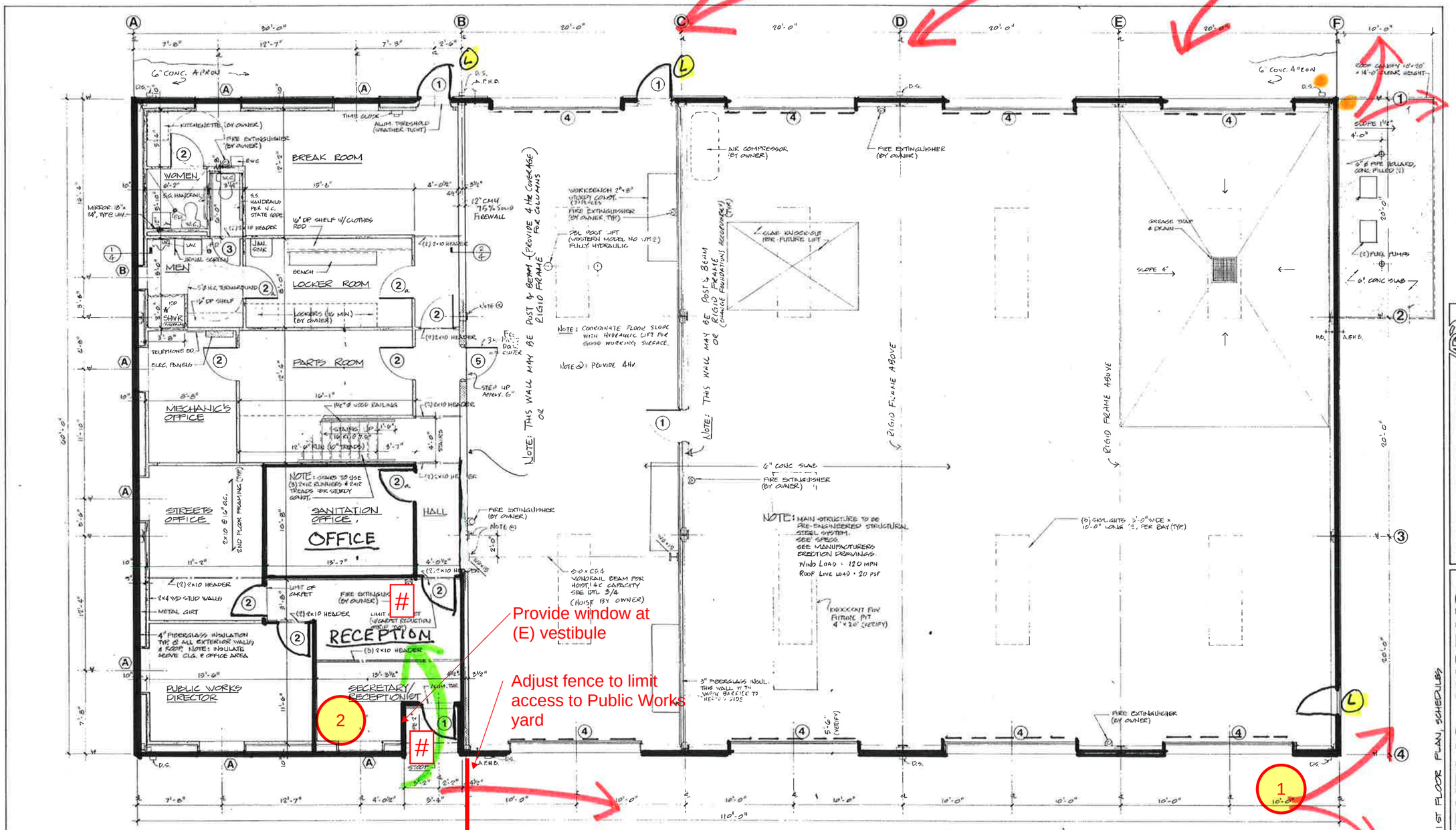
Proposed Budget Estimate (Future Phases):

•Security Fence and Gate Revisions	$ 60,000
Total	$ 60,000

Site Photograph

Location Map

Property Map



FLOOR PLAN

SCALE: 1/4" = 1'-0"

LEGEND PROPOSED

#	New KeyCard Access
C	IP Based Camera

DOOR SCHEDULE — HARDWARE NOTE: BID TO INCLUDE $1500.00 ALLOWANCE FOR PASSAGE DOOR LOCKSETS.

MARK	WIDTH	HEIGHT	THK	DESCRIPTION	FRAME	REMARKS
1	3'-0"	7'-0"	1 3/4"	STEEL, INSULATED	HOLLOW METAL	1'-6" x 42" VIEW PANEL W/ VINYL GLAZING, THRESHOLD, & EXTERIOR
2	3'-0"	6'-8"	1 1/2"	SOLID CORE WOOD	WOOD	STAIN GRADE BIRCH
3	2'-8"	4'-10"	3/4"	PARTICLE BD W/ PLAM	SAME AS DOOR	TOILET STALL DOOR
4	12'-0"	14'-0"		OVERHEAD DOOR	METAL	
5	3'-0"	7'-0"		STEEL	METAL	3 HR. FIREDOOR PER CODE SECTION 705.2(6) W/ CLOSER
2a	"			SAME AS 2 EXCEPT OMIT VIEW PANEL (THREE PLACES)		

WINDOW SCHEDULE

MARK	WIDTH	HEIGHT	DESCRIPTION	FRAME	SCREEN	REMARKS
A	4'-0"	4'-0"	ALUMINUM, SLIDING	ALUM.	YES	
B	2'-0"	2'-0"	ALUMINUM SLIDING	ALUM	YES	

NOTES: - FRAMES TO BE ANODIZED ALUMINUM W/ THERMAL BREAKS
- USE 1X4 WOOD TRIM (FIR MOULDING) @ WINDOW INTERIORS
- ALL WINDOWS TO BE CLEAR PANE INSULATED GLAZING
- SHADES TO BE FIELD [illegible]

FINISH NOTES

- ALL WALLS (EXCEPT 5 CMU) TO BE PAINTED GRAY, WITH 6" RUBBER BASE
- CMU WALL TO BE PAINTED BOTH SIDES
- ALL FLOORS (EXCEPT @ SECRETARY/RECEPTIONIST & PUBLIC WORKS DIRECTOR) TO BE PAINTED CONC.
- SECRETARY/RECEPTIONIST & PUBLIC WORKS DIRECTOR TO RECEIVE INDOOR-OUTDOOR CARPETING
- ALL CEILINGS TO BE 5/8" GRID W/ STAPLE FINISH
- ALL COLORS TO BE SELECTED BY OWNER
- TOILET ROOMS & BREAKROOM TO RECEIVE HIGH GLOSS "CLEANABLE" PAINT

EQ'PT NOTES

- (2) FUEL PUMPS (60 KEY) TO BE PROVIDED BY G.C. & INSTALLED BY G.C.
- (2) FUEL STORAGE TANKS (SAME 40 KEY) TO BE PROVIDED BY OWNER & INSTALLED BY G.C.

LEGEND

(L) = LOCKED FROM EXTERIOR

● = SECURITY CAMERA

PUBLIC WORKS FACILITY (BUILDING)

ENGINEERS DESIGNERS CONSULTANTS

ATLANTIC DESIGN COMPANY
7406-K CHAPEL HILL RD RALEIGH, N.C. 27607
919-859-0050

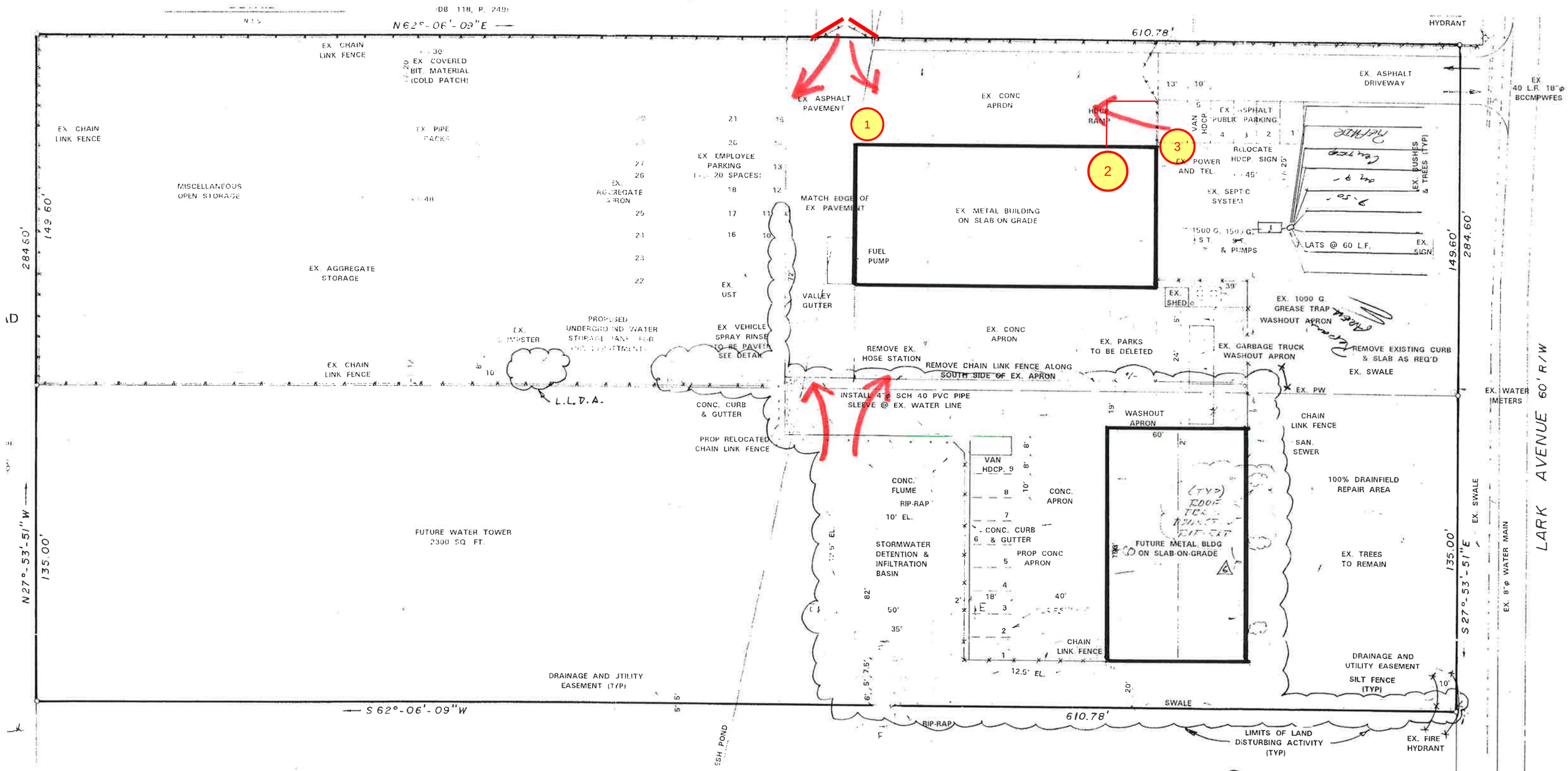
PUBLIC WORKS FACILITY
TOWN OF NAGS HEAD

1ST FLOOR PLAN, SCHEDULES

REVISIONS

DRAWN | CHECKED | DATE

SHEET 1 OF 9



PUBLIC WORKS FACILITY (SITE)

Town of Nags Head
Security Study

Site and Building Assessments

Water Treatment Building

Site Statistics:

Address:	2110 South Pond Ave.
Lot Area:	4.16 Acres
Building Area:	2,836 SF
Existing Parking:	5 Spaces

Access Points:

- Public parking on one side
- Locked front gate; back entrance from Public Works Facility
- Discontinuous site fencing
- Five personnel doors with no controlled access

Identify:
- No cameras or card access at doors; some doors presumed locked
- Active security camera for Water Tower observation in place

Contain:
- No impediment to building access

Assess:
- Entrances do not include enclosed areas

Layout:
- Access could be secured through locks or card access
- Other entrances: layouts would have to be renovated or locks provided

Proposed Improvements:

- Provide access control device at entrance to Water Plant from parking lot
- Provide two IP based cameras for monitoring by Water Staff
- Provide fencing and access gate revisions to separate water plant from parking area and public works storage yard

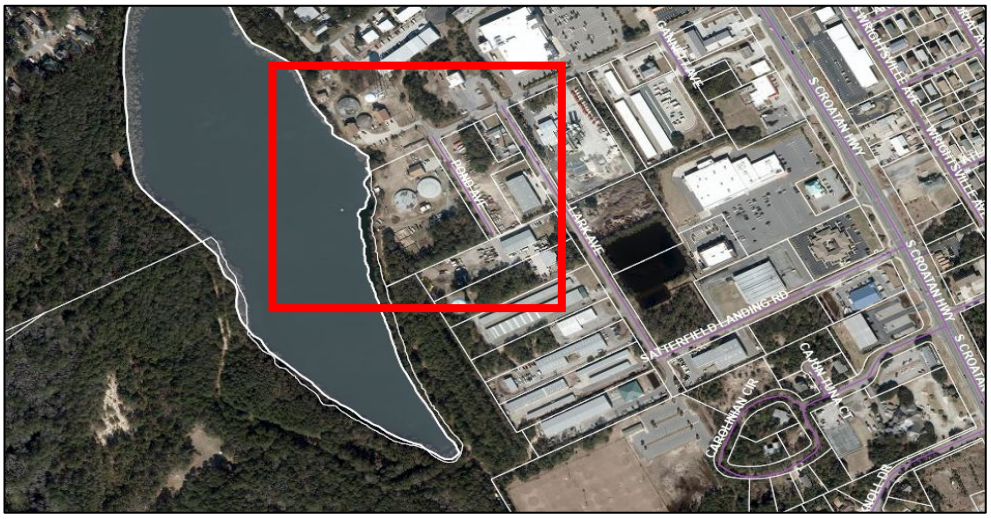
Proposed Budget Estimate (Phase 1):

•Key card - access control devices	$ 3,500
•IP based cameras	$ 3,000
Total	$ 6,500

Proposed Budget Estimate (Future Phases):

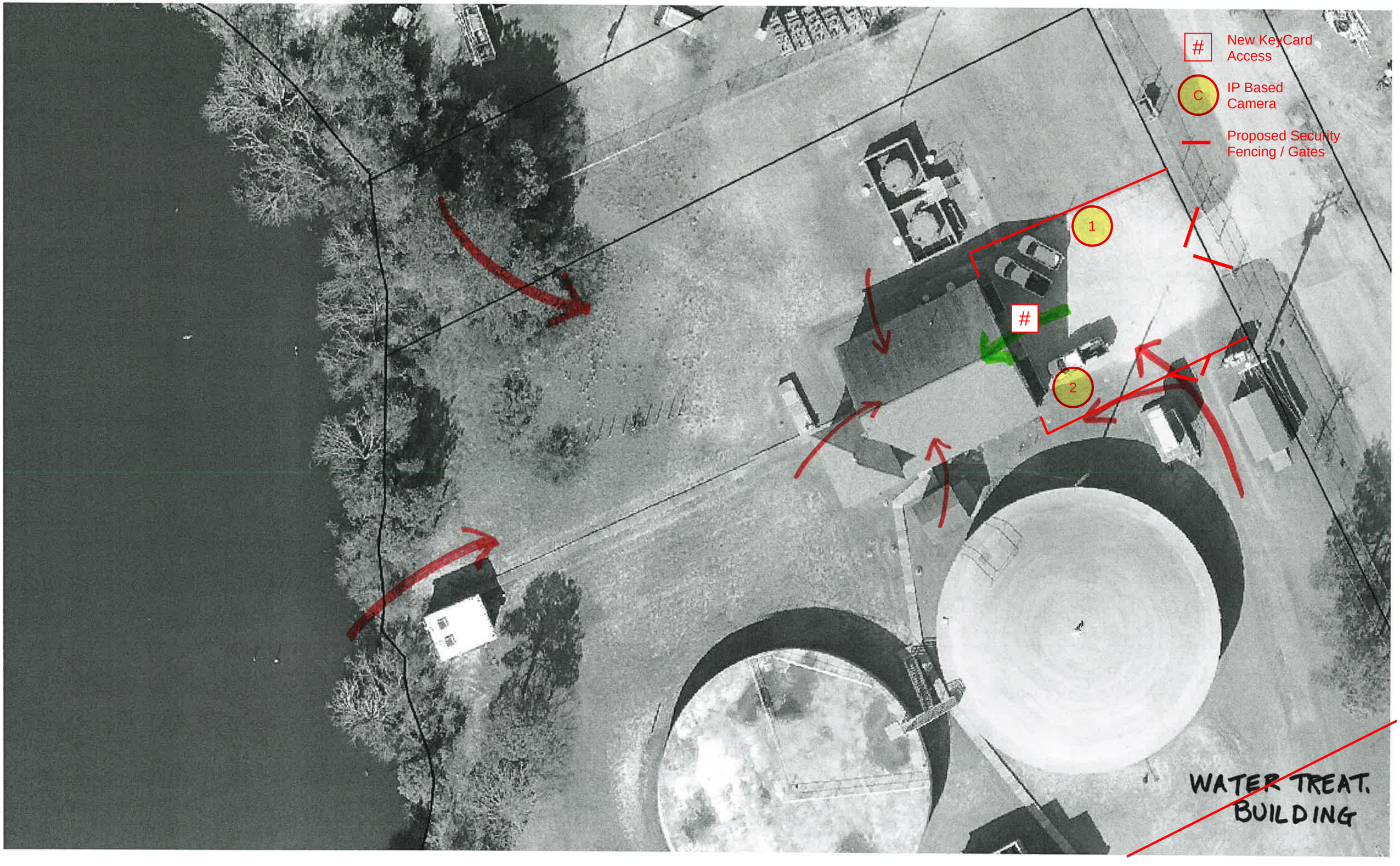
•Site fencing / security improvements	$ 52,000
Total	$ 52,000

Site Photograph



Location Map

Property Map


#
New KeyCard Access
C
IP Based Camera
Proposed Security Fencing / Gates
1
2
#
WATER TREAT. BUILDING

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Skate Park Renovation - Design and Construction	2. Department	Planning & Development	3. Rank (Completed by TM)	

4. Project Description

This project involves renovating the skate park the YMCA and includes design and construction focused on the west side of the facility, not including the bowl/pool elements. A second phase to include the bowl is included in FY 2023.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ Renovation
- ☐ Equipment
- ☐ New
- ☐ Expansion
- ☐ Land

6. Project Justification

Implementation of *Town of Nags Head Parks and Recreation Plan*; facilities are in need of repair, improvement, and renovation due to maintenance needs and evolving preferences. Grant opportunities to offset costs will be explored and considered.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☑	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☑	☐	☑	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$180,000			$180,000
FY 2022:					$0
FY 2023:		$60,000			$60,000
FY 2024:					$0
FY 2025:					$0
Beyond FY 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:	$90,000		$30,000				$120,000
General Fund:	$90,000		$30,000				$120,000
Other:							$0
Other:							$0
Total:	$180,000	$0	$60,000	$0	$0	$0	$240,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Estuarine Shoreline Master Plan	2. Department	Planning & Development	3. Rank (Completed by TM)	

4. Project Description

Develop Estuarine Shoreline Master Plan; please refer to Project Justification for description, as provided in Comprehensive Plan Action NR-16f.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

Implementation of *Comprehensive Plan* Policy NR-16 (Minimize impacts of future sea level rise) and Action NR-16f (Develop an estuarine shoreline management plan that establishes policies, procedures, and an overall management strategy for the town's estuarine shoreline. This plan will develop projects and strategies to prevent estuarine flooding in the future. The plan should research, identify and map marsh loss, "soft" stabilization methods that are appropriate for Nags Head's estuarine shoreline, potential opportunities for land acquisition, and potentially restorable wetlands. Additionally, it should develop incentives that can be utilized for the protection of natural shorelines). *Comprehensive Plan* Policy PR-3 and Action PR-3a and VCAPS Action O-4 (ES 1) are also applicable (as well as other policies and actions related to the estuarine shoreline). Grant opportunities to offset costs will be explored and considered.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☑	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☑	☑	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:		$150,000			$150,000
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond FY 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:		$75,000					$75,000
General Fund:		$75,000					$75,000
Other:							$0
Other:							$0
Total:	$0	$150,000	$0	$0	$0	$0	$150,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Records Management/Digitization	2. Department	Planning & Development	3. Rank (Completed by TM)	

4. Project Description

Investigate (Phase 1 - FY20-21) and implement (Phase 2 - FY21-22) procedures, platforms, services, and/or software to digitize, manage, and facilitate internal and external access of Department records.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☑ Equipment
- ☐ Land

6. Project Justification

Implementation of Comprehensive Plan Policy MS-3 (Provide timely dissemination of information and data to internal (staff) and external (citizens, boards, committees, applicants) customers through increased use of website, social media, email, and other forms of technology) and Action MS-3b (Provide a "self-serve" mechanism on the town's website that allows the public to search information for public records requests).

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☑	☐	☐	☐	☐
Miscellaneous	☐	☑	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:		$50,000			$50,000
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond FY 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Whalebone Park Enhancements	2. Department	Planning & Development	3. Rank (Completed by TM)	

4. Project Description

This project involves exploring additional facilities and enhancements at Whalebone Park. Staff will conduct an internal visioning and public outreach project in FY 2021 to determine conceptual alternatives to enhance this facility. This could include the addition of shade and picnic structures, environmentally friendly restroom/handwashing facilities, landscaping, as well as other desired recreational elements. Construction would occur in FY 2022. Staff will explore grant opportunities to fund 50 percent of the cost.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ Renovation
- ☐ Equipment
- ☐ New
- ☑ Expansion
- ☐ Land

6. Project Justification

Implementation of *Town of Nags Head Parks and Recreation Plan*; facilities are in need of repair, improvement, and renovation due to maintenance needs and evolving preferences. Grant opportunities to offset costs will be explored and considered.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☑	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☑	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:		$200,000			$200,000
FY 2023:			$1,500		$1,500
FY 2024:			$1,500		$1,500
FY 2025:			$1,500		$1,500
Beyond FY 2025:			$1,500		$1,500

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:		$100,000					$100,000
General Fund:		$100,000					$100,000
Other:							$0
Other:							$0
Total:	$0	$200,000	$0	$0	$0	$0	$200,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Implementation of Estuarine Shoreline Master Plan (Easements, Acquisitions, Pilot Projects, and Education)	2. Department	Planning & Development	3. Rank (Completed by TM)	

4. Project Description

Pursue various projects involving the acquisition of property or easements, or the development of pilot/example projects, as an implementation of the Estuarine Shoreline Master Plan.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

Implementation of Comprehensive Plan Policy NR-2 (Utilize constructed "living" shorelines to stabilize and restore estuarine shorelines when feasible), VCAPS Action O-14 (ES-3) (Acquire land with estuarine shorelines that can be persevered in their natural state or that can be retrofitted with living shorelines), and VCAPS Action O-13 (ES-2) Develop an education and outreach program for property owners on permitting living shorelines, loss of estuarine shorelines, how to construct living shorelines, and explain why they are important).

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☑	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☑	☑	☐	☐
Construction	☐	☐	☑	☑	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☑	☑	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:		$50,000			$50,000
FY 2024:		$50,000			$50,000
FY 2025:					$0
Beyond FY 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:			$25,000	$25,000			$50,000
General Fund:			$25,000	$25,000			$50,000
Other:							$0
Other:							$0
Total:	$0	$0	$50,000	$50,000	$0	$0	$100,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Huron Street public Beach Access Walkover Rebuild	2. Department	Public Works Facilities Maintenance	3. Rank (Completed by TM)	

4. Project Description

This project will replace the existing dune walkover which has reached the end of its useful service life. Staff will evaluate the feasibility of constructing an ADA compliant walkover in its place.

5. Type of Project or Acquisition

- ☑ Replacement
- ☐ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

This project will provide the public a safe place to walk over to the beach. Comprehensive Plan supporting policies: NR-19 Provide substantial opportunity for the public to access the beach. This includes beach accesses with adequate parking at regular intervals for the length of the town with accessible facilities. 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.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☑	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:	$80,000				$80,000
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond FY 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:	$48,000						$48,000
General Fund:	$32,000						$32,000
Other:							$0
Other:							$0
Total:	$80,000	$0	$0	$0	$0	$0	$80,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	New stand on spreader/sprayer	2. Department	Public Works - Facilities Maintenance	3. Rank (Completed by TM)	

4. Project Description

This request is for a new Stand-On Spreader / Sprayer

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☑ Equipment
- ☐ Land

6. Project Justification

This piece of equipment would be used at Town Hall, parks and anywhere else that weed inhibitor, feed and fertilizer is put down to improve productivity correct amount and most importantly employee hours.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$13,500			$13,500
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Replacement 524K John Deere Loader	2. Department	Public Works - Facilities Maintenance	3. Rank (Completed by TM)	

4. Project Description

This request is for a replacement John Deere 524K Loader with a replacement cost of $190,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost is $208,975.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The project seeks to replace a 2014 John Deere 524K (vehicle number 4293) per the Town's equipment rotation schedule.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☑	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:		$190,000			$190,000
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:		$41,795	$41,795	$41,795	$41,795	$41,795	$208,975
Other:							$0
Other:							$0
Total:	$0	$41,795	$41,795	$41,795	$41,795	$41,795	$208,975

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Beach Road Multi-use Path Repaving	2. Department	Public Works- Facilities Maintenance	3. Rank (Completed by TM)	

4. Project Description

To repave portions of the Beach Road Multi-use Path in increments of 1.5 miles each year.

5. Type of Project or Acquisition

- ☐ Replacement
- ☐ New
- ☑ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

To ensure the Multi-use path that is used very heavily by Citizens and guests is property maintained and safe. 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.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☑	☑	☑	☑	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:			$50,000		$50,000
FY 2023:			$50,000		$50,000
FY 2024:			$50,000		$50,000
FY 2025:			$50,000		$50,000
Beyond FY 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Epstein Bathhouse Replacement at 5701 South Virginia Dare Trail	2. Department	Public Works - Public Facilities Maintenance	3. Rank (Completed by TM)	

4. Project Description

The request is to demolish the Epstein Street bathhouse and replace it with a new structure as per architectural plans. The design cost is $25,000 and construction cost is $460,000 with annual maintenance of $3,700 beginning in FY 2024. Of the $460,000 cost, $276,000 is estimated for a CAMA grant and the remaining $184,000 will be financed at 5% over five years, for a total construction cost of $478,400. This request includes an additional $1,250 for Local Government Commission financing approval and the cost has been updated based on the Bonnett Street Bathhouse project amount.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

This building was constructed in 1985 and is being compromised by sand, which has filled in underneath the building. Plumbing has had to be relocated because it could no longer be accessed from underneath. In addition, termite damage, due to the sand being right up to the floor joust of the building, has also been found. To raise the building in its current location would compromise the building's accessibility, or parking would need to be removed to add special ramps to keep it accessible.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☑	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☑	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:		$25,000			$25,000
FY 2023:		$461,250			$461,250
FY 2024:			$3,700		$3,700
FY 2025:			$3,700		$3,700
Beyond 2025:			$3,700		$3,700

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Grant:			$276,000				$276,000
Architect		$25,000					$25,000
Financing			$36,800	$44,160	$42,320	$79,120	$202,400
LGC approval			$1,250				$1,250
Maintenance				$3,700	$3,700	$3,700	$11,100
Total:	$0	$25,000	$314,050	$47,860	$46,020	$82,820	$515,750

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	New Street Sweeper	2. Department	Public Works - Facilities Maintenance	3. Rank (Completed by TM)	

4. Project Description

This request is for a new street sweeper with a cost of $175,000, which would be financed over five years at 5%, with a payment in advance at closing. The total cost is $192,480.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

New Street sweeper for maintaing street curbs from debris.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☑	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:		$175,000			$175,000
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:			$38,496	$38,496	$38,496	$76,992	$192,480
Other:							$0
Other:							$0
Total:	$0	$0	$38,496	$38,496	$38,496	$76,992	$192,480

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Replacement Dump Truck	2. Department	Public Works - Facilities Maintenance	3. Rank (Completed by TM)	

4. Project Description

This request is for a replacement dump truck with a replacement cost of $160,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost is $175,980.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The project seeks to replace a 1995 International 3800 Dump Truck (vehicle number 45) per the Town's vehicle rotation schedule.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☑	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:		$160,000			$160,000
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:			$35,196	$35,196	$35,196	$70,392	$175,980
Other:							$0
Other:							$0
Total:	$0	$0	$0	$35,196	$35,196	$0	$175,980

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Jay Street Public Beach Access Parking	2. Department	Public Works Facilities Maintenance	3. Rank (Completed by TM)	

4. Project Description

This request is to construct a parking lot and dune walkover at the Jay Street public beach access near Mile Post 19. Staff would apply for a CAMA grant to fund 60 percent of the project and an OBVB grant for the remaining 40 percent.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

This project would provide additional public parking at the Jay Street public beach access near Mile Post 19 in Nags Head. Comprehensive Plan supporting policy: NR-19 Provide substantial opportunity for the public to access the beach.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☑	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:		$200,000			$200,000
Beyond 2025:			$1,500		$1,500

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:					$200,000		$200,000
Maintenance:						$1,500	$1,500
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$200,000	$1,500	$201,500

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Replacement 2011 Freightliner boom truck	2. Department	Public Works - Sanitation	3. Rank (Completed by TM)	

4. Project Description

This request is to replace a freightliner boom truck at a cost of $180,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost is $197,980.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The project seeks to replace a 2011 Freightliner boom truck (vehicle number 4240) per the Town's vehicle rotation schedule. The 2011 Freightliner boom truck has a nine year expected life and 32,145 miles on its odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$180,000			$180,000
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:	$39,596	$39,596	$39,596	$39,596	$39,596		$197,980
Other:							$0
Other:							$0
Total:	$39,596	$39,596	$39,596	$39,596	$39,596	$0	$197,980

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Replacement Residential Sanitation Truck	2. Department	Public Works - Sanitation	3. Rank (Completed by TM)	

4. Project Description

This request is for a residential sanitation truck with a replacement cost of $330,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost is $362,960. Note that $5,000 from sanitation facility fees will be used to offset the initial debt payment in fiscal year 2021.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The project seeks to replace a 2016 Peterbilt residential sanitation truck (vehicle number 4940) per the Town's vehicle rotation schedule. The 2016 Peterbilt has a seven year expected life and 53,243 miles on its odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$330,000			$330,000
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve Financing:	$5,000						$5,000
Grants:							$0
General Fund Financing:	$67,592	$72,592	$72,592	$72,592	$72,592		$357,960
Other:							$0
Other:							$0
Total:	$72,592	$72,592	$72,592	$72,592	$72,592	$0	$362,960

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Replacement Front Load Sanitation Truck	2. Department	Public Works - Sanitation	3. Rank (Completed by TM)	

4. Project Description

This request is for a front load truck with a replacement cost of $340,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost is $373,960.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The project seeks to replace a 2015 Peterbilt commercial sanitation truck (vehicle number 5125) per the Town's vehicle rotation schedule. The 2015 Peterbilt has a seven year expected life and 48,924 miles on its odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☑	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:		$340,000			$340,000
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:		$74,792	$74,792	$74,792	$74,792	$74,792	$373,960
Other:							$0
Other:							$0
Total:	$0	$74,792	$74,792	$74,792	$74,792	$74,792	$373,960

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Replacement 2013 Freightliner Roll Off Truck	2. Department	Public Works - Sanitation	3. Rank (Completed by TM)	

4. Project Description

This request is to replace a Freightliner roll off truck at a cost of $200,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost is $219,975.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The project seeks to replace a 2013 Freightliner roll off truck (vehicle number 4779) per the Town's vehicle rotation schedule. The 2013 Freightliner has a ten year expected life and 68,452 miles on its odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☑	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:					$0
FY 2024:		$200,000			$200,000
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:				$43,995	$43,995	$131,985	$219,975
Other:							$0
Other:							$0
Total:	$0	$0	$0	$43,995	$43,995	$131,985	$219,975

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Replacement 2016 Freightliner Commercial Sanitation Truck	2. Department	Public Works - Sanitation	3. Rank (Completed by TM)	

4. Project Description

This request is to replace a 2017 Freightliner commercial truck with a replacement cost of $340,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost is $373,960.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The project seeks to replace a 2016 Freightliner commercial sanitation truck (vehicle number 5146) per the Town's vehicle rotation schedule. The 2016 Freightliner has an eight year expected life and 54,638 miles on its odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☑	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:					$0
FY 2024:		$340,000			$340,000
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:				$74,792	$74,792	$224,376	$373,960
Other:							$0
Other:							$0
Total:	$0	$0	$0	$74,792	$74,792	$224,376	$373,960

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Replacement 2017 Peterbilt Front Load Sanitation Truck	2. Department	Public Works - Sanitation	3. Rank (Completed by TM)	

4. Project Description

This request is to replace a Peterbilt front load truck with a replacement cost of $322,500, to be financed over five years at 5%, with a payment in advance at closing. The total cost is $354,710.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The project seeks to replace a 2017 Peterbilt front load sanitation truck (vehicle number 6000) per the Town's vehicle rotation schedule. The 2017 Peterbilt has an eight year expected life and 35,372 miles on its odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☑	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:		$322,500			$322,500
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:					$70,942	$283,768	$354,710
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$70,942	$283,768	$354,710

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Replacement 2017 Freightliner Commercial Sanitation Truck	2. Department	Public Works - Sanitation	3. Rank (Completed by TM)	

4. Project Description

This request is for a Freightliner commercial truck with a replacement cost of $340,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost is $373,960.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The project seeks to replace a 2017 Freightliner commercial sanitation truck (vehicle number 4961) per the Town's vehicle rotation schedule. The 2017 Freightliner has an eight year expected life and 68,260 miles on its odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☑	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:		$340,000			$340,000
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:					$74,792	$299,168	$373,960
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$74,792	$299,168	$373,960

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Replacement of 800MHz In-Car and Portable Radios	2. Department	Police	3. Rank (Completed by TM)	

4. Project Description

This project requests the replacement of the aging 800 MHz in-car and portable radios. Total funding for this project is $245,202. Debt payments will be $59,939 per year over five years at 5% interest each replacement year. The total project cost is $269,695.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [x] Equipment
- [ ] Land

6. Project Justification

In 2009, the Town purchased our current 800 MHz radios. These essential tools allow our first responders to be dispatched to incidents and provide them with a means of communicating with each other at those incidents. In FY 2021, these radios will be 12 years old and are beyond their end of life and end of support. Maintenance on these radios is increasingly expensive and parts are scarce. The radios will soon have to be replaced piecemeal, which will significantly impact equipment budgets. In addition, in 2025, the current radios will no longer function on the Dare County system.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$245,202			$245,202
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond FY 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:	$53,939	$53,939	$53,939	$53,939	$53,939		$269,695
Other:							$0
Other:							$0
Total:	$53,939	$53,939	$53,939	$53,939	$53,939	$0	$269,695

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Respirator Fit Testing Machine	2. Department	Fire and Ocean Rescue	3. Rank (Completed by TM)	

4. Project Description

Purchase a quantitative fit testing machine to provide fit testing for all fire, police and other Town employees wearing tight-fitting respirator facepieces.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

We are seeking funds to purchase a quantitative fit testing machine to complete OSHA required fit testing of all members who wear facepieces that are used with respirators. The current process involves a unit that is shared between all 17 fire departments in the county. This shared device has proven difficult to obtain when needed to complete required fit testing prior to a new employee wearing an SCBA, and to comply with the annual testing requirement established in OSHA 1910 CFR 134. We are applying for a federal grant with a five percent match; however we would like to gain approval to purchase this equipment if the grant is not awarded.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$9,100			$9,100
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond FY 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:	$8,666						$8,666
General Fund:	$434						$434
Other:							$0
Other:							$0
Total:	$9,100	$0	$0	$0	$0	$0	$9,100

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Self Contained Breathing Apparatus Replacement	2. Department	Fire and Ocean Rescue	3. Rank (Completed by TM)	

4. Project Description

Replace 35 self-contained breathing apparatuses (SCBA), including face pieces and two air bottles for each unit.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

Currently the SCBA used by the Department are of varying years and National Fire Protection Association (NFPA) standards. This equipment is a required respiratory protection component that each firefighter must use when entering a smoke-filled, or oxygen-deficient atmosphere per OSHA, CFR 1910.134 and NFPA 1981. The NFPA also considers SCBA that are two cycles old to be non-compliant with nationally recognized standards. This request ensures that all SCBA function the same. Additionally, each SCBA is required to be flow tested annually at a cost of $42, which is already budgeted in our contracted services line item. A grant has been applied for to fund this project.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$305,000			$305,000
FY 2022:			$1,470		$1,470
FY 2023:			$1,470		$1,470
FY 2024:			$1,470		$1,470
FY 2025:			$1,470		$1,470
Beyond FY 2025:			1470		$1,470

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:	$290,476						$290,476
Cash:	$14,524						$14,524
Maintenance:		$1,470	$1,470	$1,470	$1,470	$1,470	$7,350
Other:							$0
Total:	$305,000	$1,470	$1,470	$1,470	$1,470	$1,470	$312,350

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Fire Pumper/Quint Replacement	2. Department	Fire and Ocean Rescue	3. Rank (Completed by TM)	

4. Project Description

Replace the 2002 American LaFrance Fire Pumper with a Quint-type fire apparatus to be used at Fire Station 16. This will then place the 2013 Quint as a secondary response apparatus as it turns 10 years old. Major fire equipment takes approximately one year for delivery after an order is placed. Other costs include registration fees. We are requesting $975,000 to be financed at 5% over 10 years, totaling $1,202,540 plus maintenance costs.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The 2002 fire pumper has reached 91,971 miles (as of March 2019) and will be 20 years old as of 2022. The manufacturer is no longer in business and some parts are obsolete making some repairs difficult. It is recommended that a 20 year replacement cycle be adhered to with a vehicle being placed in reserve status after 10 years of front line service. Implementing this type of schedule will allow a vehicle with higher maintenance costs to be used less frequently, decreasing the annual mileage. In addition, by surplusing a 20 year old vehicle major repairs may be avoided while still being able to sell a vehicle with some monetary value.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☑	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:		$975,000			$975,000
FY 2024:			$1,000		$1,000
FY 2025:			$1,000		$1,000
Beyond 2025:			$2,000		$2,000

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Financing:			$120,254	$120,254	$120,254	$841,778	$1,202,540
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$120,254	$120,254	$120,254	$841,778	$1,202,540

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	800MHz Radio System - Replacement	2. Department	Fire and Ocean Rescue	3. Rank (Completed by TM)	

4. Project Description

This project requests the replacement of vehicle and handheld 800 MHz radios in Ocean Rescue. Funding is requested over a five year period totaling $113,155.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The current radios used by Fire, Police and Ocean Rescue are 12 years old. The manufacturer no longer provides parts or service for these radios. The radios will no longer be compatible with Dare Central as well as other newer radios in the next several years due to a switch from CDMA to TDMA technology. This technology will allow additional radio users and provides for more interoperability among responding agencies.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$102,877			$102,877
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Financing:	$22,631	$22,631	$22,631	$22,631	$22,631		$113,155
Financing:							$0
Financing:							$0
Other:							$0
Total:	$22,631	$22,631	$22,631	$22,631	$22,631	$0	$113,155

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Mobile Godwin Six Inch Dry Prime Pump	2. Department	Public Works - Water Operations	3. Rank (Completed by TM)	

4. Project Description

This project involves the purchase of a six inch diesel-powered dewatering pump that is trailer-mounted. Hoses are also included.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

Pump would be used when repairing water main breaks and can also be used to dewater areas due to flooding caused by storms. If the Town receives approval for this pump by the North Carolina Department of Public Safety Domestic Preparedness Region 1 as a shelf project in October 2020, the Town will be reimbursed for the cost of the pump.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$44,241			$44,241
FY 2022:			$1,800		$1,800
FY 2023:			$1,800		$1,800
FY 2024:			$1,800		$1,800
FY 2025:			$1,800		$1,800
Beyond 2025:			$1,800		$1,800

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:	$44,241						$44,241
Other:							$0
Other:							$0
Other:							$0
Total:	$44,241	$0	$0	$0	$0	$0	$44,241

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Eighth Street Water Tower - Cleaning, Repair and Painting	2. Department	Public Works - Water Operations	3. Rank (Completed by TM)	

4. Project Description

This project requests funding for the cleaning, repairing and painting of the Eighth Street water tower.

5. Type of Project or Acquisition

- ☐ Replacement
- ☐ New
- ☑ Renovation
- ☐ Expansion
- ☑ Equipment
- ☐ Land

6. Project Justification

The recommended cleaning, repairing, and painting schedule for the water tanks is every five years. This tank was last painted in 2015. This request is based on the amount for the south Nags Head tank rehabilitation in 2019 ($267,405 times 20%=$320,886), and is in accordance with the adopted ten year CIP.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☑	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:			$320,886		$320,886
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Liquid Chlorine Conversion - Eighth Street and Gull Street Water Facilities	2. Department	Public Works - Water Operations	3. Rank (Completed by TM)	

4. Project Description

This project replaces the gas chlorine disinfection at the Eighth Street and Gull Street water facilities with liquid sodium hyprochlorite.

5. Type of Project or Acquisition

- ☐ Replacement
- ☐ New
- ☑ Renovation
- ☐ Expansion
- ☑ Equipment
- ☐ Land

6. Project Justification

This project is recommended in the adopted ten year CIP as part of the 2018 Water Master Plan. The cost for this project is $129,600x20% for contingencies and inflation=$155,520.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☑	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:			$155,520		$155,520
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	1 Million Gallon Treatment Train at N. RO Water Plant and Two New Wells	2. Department	Public Works - Water Operations	3. Rank (Completed by TM)	

4. Project Description

This request is for the construction of an additional 1 million gallon reverse osmosis treatment train at the Dare County North RO regional water plant and the development cost to install two new production wells. The cost is $4,800,000, plus a $1,250 LGC application fee. The project will be financed over 15 years at 5%, with a fixed principal with a $320,000 payment in advance, which results in a $1,680,000 interest total cost over 15 years at $6,481,250. ($4,000,000 x 20% =$800,000 Total $4,800,000)

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

This project was originally recommended in the November 2000 Water Master Plan Update. It will be required if Nags Head consumes 90% of its 3.5 million gallon per day allocation of water from Dare County for two consecutive days. To date, the maximum day for Nags Head has been 2.805 million gallons on July 4 2008 (80% of our allocation).

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☑	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:		$4,800,000			$4,800,000
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing					$320,000	$6,160,000	$6,480,000
LGC fee:					$1,250		$1,250
Other:							$0
Total:	$0	$0	$0	$0	$321,250	$6,160,000	$6,481,250

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Ground Tank Maintenance Contract	2. Department	Public Works - Water Distribution	3. Rank (Completed by TM)	

4. Project Description

Tank Maintenance contract would put the two ground storage tanks in a 10 year agreement that would include annual inspections, biannual interior inspection and washouts, and interior and exterior repair and painting as needed, but no less than every 7 years on the Gull Street ground tank. The Eighth Street ground tank is not painted.

5. Type of Project or Acquisition

- ☐ Replacement
- ☐ New
- ☐ Renovation
- ☐ Expansion
- ☑ Equipment
- ☐ Land

6. Project Justification

In 2016, the Eighth Street tank was washed out, repairs made and a Vandex coating was applied for at a cost of $89,960. In 2017, the Gull Street tank was washed out, repaired and painted for $30,560. The total cost of the 10 year contract is estimated to be $73,000.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☑	☑	☑	☑	☑	☑

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:			$6,559		$6,559
FY 2022:			$6,559		$6,559
FY 2023:			$6,559		$6,559
FY 2024:			$7,150		$7,150
FY 2025:			$7,150		$7,150
Beyond 2025:			$39,023		$39,023

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Water Fund:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Water Tower Maintenance Contract	2. Department	Public Works - Water Distribution	3. Rank (Completed by TM)	

4. Project Description

Tank Maintenance Contract would put the two water towers and the two ground storage tanks in a 10 year agreement that would include annual inspections, biannual interior inspection and washouts, and interior and exterior repair and painting as needed but no less than every 7 years.

5. Type of Project or Acquisition

- ☐ Replacement
- ☐ New
- ☐ Renovation
- ☐ Expansion
- ☑ Equipment
- ☐ Land

6. Project Justification

The estimated cost for the painting of the Eighth Street tower in 2021 is $320,886. (This does not include the biannual inspections done in between paintings done every 5-6 years). The 2020 price quote for a 10 year maintenance agreement for the Eighth Street tower is $369,701. In 2019, the south Nags Head tower was washed out and painted for $267,405. The 2024 painting for the south Nags Head tower will require a blasting to bare metal due to the years of paint buildup. The estimated cost for this is $370,886. The 10 year estimated cost for the south Nags Head tower is $399,411.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☑	☑	☑	☑	☑	☑

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:			$85,389		$85,389
FY 2022:			$85,389		$85,389
FY 2023:			$85,389		$85,389
FY 2024:			$88,619		$88,619
FY 2025:			$88,619		$88,619
Beyond 2025:			$335,703		$335,703

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Water Fund:	$85,389	$85,389	$85,389	$88,619	$88,619	$335,703	$769,108
Other:							$0
Other:							$0
Other:							$0
Total:	$85,389	$85,389	$85,389	$88,619	$88,619	$335,703	$769,108

City of Nags Head, NC

Schedule of Work & Fees for
Full Service Maintenance Agreement

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
500,000 Pedisphere - Northside	Exterior Renovation & WO & Touch Up Dry Interior	Visual Inspection	Interior Renovation	Visual Inspection	Washout Inspection	Visual Inspection	Washout Inspection	Exterior Renovation & Vis	Washout Inspection	Visual Inspection
	$49,501	$49,501	$49,501	$49,501	$49,501	$23,590	$23,590	$23,590	$25,713	$25,713
Beach Ball Option	$159,898	$159,898	$159,898	$29,975	$29,975	$29,975	$32,673	$32,673	$32,673	$35,613
500,000 Pedisphere - Southside	Visual Inspection	Washout Inspection	Visual Inspection	Washout Inspection	Visual Inspection	Washout Inspection	Exterior Renovation (water blast - 3 coat)	Washout Inspection	Visual Inspection	Interior Renovation
	$35,888	$35,888	$35,888	$39,118	$39,118	$39,118	$42,639	$42,639	$42,639	$46,476
Beach Ball Option	$53,871	$53,871	$53,871	$57,101	$57,101	$57,101	$60,622	$42,639	$42,639	$46,476
500,000 GST - Gull Street - Conc	Washout Inspection	Visual Inspection	Washout Inspection	Visual Inspection	Washout Inspection	Exterior Renovation & Vis	Washout Inspection	Visual Inspection	Washout Inspection	Visual Inspection
	$4,509	$4,509	$4,509	$4,915	$4,915	$4,915	$5,357	$5,357	$5,357	$5,839
GST- Water Plant - Conc	Washout Inspection	Visual Inspection	Washout Inspection	Visual Inspection	Washout Inspection	Visual Inspection	Washout Inspection	Visual Inspection	Washout Inspection	Visual Inspection
	$2,050	$2,050	$2,050	$2,235	$2,235	$2,235	$2,436	$2,436	$2,436	$2,655
TOTAL	$91,948	$91,948	$91,948	$95,769	$95,769	$69,857	$74,021	$74,021	$76,144	$80,683
TOTAL W/ BEACH BALL	$220,328	$220,328	$220,328	$94,225	$94,225	$94,225	$101,087	$83,104	$83,104	$90,583

MAINTENANCE PROGRAM (TANK INSPECTION SCHEDULE)

Under ATM's Full Service Maintenance Program, each tank is inspected yearly in accordance with various State guidelines. There are two [2] types of inspections. Each time, scheduled inspections are conducted, a report outlining the tank's condition and describing the inspection is submitted to the tank owner. Any repairs identified during the inspection are noted and scheduled for correction.

- Visual Engineering Inspections
- Washout Inspections

VISUAL ENGINEERING INSPECTIONS

This inspection is conducted by an experienced tank inspector and the photos and report are prepared by a qualified NACE certified tank engineer. The inspection is to determine:

- The condition of the exterior and interior coatings
- That the tank is in compliance with all safety and sanitary regulations
- That the tank's structural integrity is intact
- Repairs/touchups which may be needed

WASHOUT INSPECTIONS

The biennial washout inspection is conducted by a company service crew and requires that the tank be fully drained. The crew removes any sediment/sludge that has collected in the storage tank and pressure-washes accessible areas. Once the tank has been cleaned, any needed repairs/touch-ups are made. Then photographs documenting the condition of the interior are taken. The final stage of the process is to replace the man-way gasket and to disinfect the interior per AWWA Spray Method #2. The tank is now ready to be put back into service. A report of the findings and photographs is given to the tank owner. This report can be used as documentation for the conditions of the tank and proof of compliance for the various State agencies. During the washout/inspection, any needed repairs or touch-ups due to vandalism or normal deterioration will be completed. If the repairs can't be made at this time, the corrections will be scheduled and completed as soon as possible.

REPAIRS

Items of repair that are identified during routine maintenance inspections are scheduled based upon priority. Should the tank owner experience a needed repair in the interim, the owner can contact your account manager and the repair will be scheduled. Routine maintenance repairs will be scheduled as quickly as possible. Crucial or emergency repairs are scheduled at once. Offensive graffiti is treated as an emergency repair and is attended to at once.

WHY PARTNER WITH AMERICAN TANK MAINTENANCE?

American Owned

Focused on Water Tank Maintenance only

Establish and Maintain Long Term Relationship with Customers

Outstanding Professional Service and Quality Work

Focused on Customer Service

- **Yearly Account Overview**
- **Alex Shelton, Account Manager available 24/7**

Properly Manage all tanks in a Timely and Professional manner

Customer References

City of Hickory, NC
Contact: Kevin Greer
Address: P.O. Box 398, Hickory, NC 28603
Phone: 828-323-7427
Tanks: 12

Houston County, GA
Contact: Robbie Dunbar
Address: 2018 Kings Chapel Road, Perry, GA 31069
Phone: 478-987-4280
Tanks: 4

Central Elmore Water & Sewer Authority, AL
Contact: Robert Prince
Address: P.O. Box 816, Wetumpka, AL 36092
Phone: 334-567-6814
Tanks: 12

Town of Danville, GA
Contact: Tracy Jackson - Mayor
Address: P.O. Box 157, Danvillle, GA 31017
Phone: (478) 962-3290
Tanks: 3

City of Wrightsville, GA
Contact: Charles Blackburn
Address: 2566 East Elm Street, Wrightsville, GA 31096
Phone: 478-864-3303
Tanks: 2

City of Lake Waccamaw, NC
Contact: Robert Bailey
Address: PO Box 145, Lake Waccamaw, NC 28450
Phone: 910-770-5921
Tanks: 1

Columbia County Water Utility, GA
Contact: Mark Inglett
Address: PO Box 204660, Martinez, GA 30917
Phone: 706-447-7724
Tanks: 10

City of Warrenton, GA
Contact – Pat Rogers
Address: PO Box 109, Warrenton, GA 30828
Phone: (706) 465-3282
Tanks: 5

City of Selmer, TN
Contact: Richard Ashe
Address: P.O. Box 649., Selmer, TN 38375
Phone: 731-645-7928
Tanks: 7

City of Albany, GA
Contact – Kurt Anthony
Address: PO Box 1788, Albany, GA 31702
Phone: (229)809-6084
Tanks: 11

City of Cherryville, NC
Contract: Patty Hall
Address: 116 S Mountain St, Cherryville, NC 28021
Phone: 704-734-3466
Tanks: 2

Town of Danville, GA
Contact: Steve Winburn
Address: 1503 Pierce Street, Bainbridge, GA 35818
Phone: 229-248-2015
Tanks: 5

Lexington Water System, TN
Contact: Michael Harper
Address: 54 Monroe Street, Lexington, TN 38351
Phone: 731-968-5213
Tanks: 6

Jones County Water System, GA
Contact: Freddie Wiggins
Address: 270 Hwy 49, Macon, GA 31211
Phone: 478-743-3211
Tanks: 7

Town of Grover, NC
Contact – Mark McDaniel
Address: P.O. Box 189, Grover, NC 28073
Phone: 704-692-8814
Tanks: 1

City of Social Circle, GA
Contact – Robby Miller
Address: PO Box 310, Social Circle, GA 30025
Phone: (770) 464-2380
Tanks: 4

Town of Arabi, GA
Contact: Joyce Rooks
Address: P.O. Box 177, Arabi, GA 31712
Phone: 229-273-5096
Tanks: 1

Northeast Lawrence Utility District, TN
Contact: Todd Tingle
Address: 325 Good Hope Road, Lawrenceburg, TN 38464
Phone: 931-762-9481
Tanks: 2

Town of Jonesville, NC
Contact: Tim Collins
Address: 339 Shaw St, Jonesville, NC 28642
Phone: 336-559-9257
Tanks: 3

City of Forsyth, GA
Contact: Pat Wright
Address: 220 S. Kimball St., Forsyth, GA 31029
Phone: 478-994-5649
Tanks: 4

Stanly County, NC
Contact: Billie Efird
Address: 1000 N 1st St, Albemarle, NC 28001
Phone: 704-438-2539
Tanks: 5

Cleburne County Water Authority, AL
Contact: Mike Copeland
Address: P.O. Box 686, Heflin, AL 36264
Phone: 256-463-7860
Tanks: 6

City of Adamsville, TN
Contact; Paul Plunk
Address: 231 East Main St., Adamsville, TN 38310
Phone: 731-632-4214
Tanks: 6

City of Saraland. AL
Contact: Chad Hennis
Address: 307 Shelton Beach Road, Saraland, AL 36571
Phone: 251-675-5126
Tanks: 3

Guntersville Water Works & Sewer Board, AL
Contact: Jack Swann – General Manager
Address: 329 Gunter Avenue, Guntersville, AL 35976
Phone: 256-582-5931
Tanks: 9

Town of Ansonville, NC
Contact: Jason Mullis
Address: P.O. Box 437 Ansonville, NC 28007
Phone: 704-320-5232
Tanks: 1

City of Barwick, GA
Contact: Kellie Overmier
Address: P.O. Box 146, Barwick, GA 31720
Phone: 229-735-2311
Tanks: 1

Town of Deepstep, GA
Contact – Randy Veal
Address: 9676 Deepstep Road, Sandersville, GA 31082
Phone: 912- 552-0867
Tanks: 1

Town of Pilot Mountain, NC
Contact: Michael Boaz
Address: 124 W Main St, Pilot Mountain, NC 27041
Phone: 336-444-3000
Tanks: 2

Webster County, GA
Contact: George Moore – County Manager
Address: P.O. Box 29, Preston, GA 31824
Phone: 229-828-5775
Tanks: 2

Monroeville Water Works, AL
Contact: William Snyder
Address: PO Box 674, Monroeville, AL 36461
Phone: 251-575-2617
Tanks: 4

City of Gautier, MS
Contact: Cindy Steen
Address: 3330 Highway 90, Gautier, MS 39553
Phone: 228-497-8000
Tanks: 5

Town of Candor, NC
Contact: Jared Smith
Address: 214 S Main St Candor, NC 27229
Phone: 910-571-8443
Tanks: 1

City of Millen, GA
Contact: John Thomas
Address: PO Box 929, Millen, GA 30442
Phone: 478-982-6104
Tanks: 3

City of Tennille, GA
Contact: Jerome Alexander
Address: PO Box 929, Tennille, GA 31089
Phone: 478-553-9733
Tanks: 2

City of Bainbridge, GA
Contact: Steve Winburn
Address: 1503 Pierce Street, Bainbridge, GA 35818
Phone: 229-248-2015
Tanks: 5

Lawrenceburg Utilities, TN
Contact: Ken Bond
Address: PO Box 649, Lawrenceburg, TN 38464
Phone: 931-629-9921
Tanks: 10

City of Lavonia, GA
Contact: Gary Fesperman
Address: PO Box 564, Lavonia, GA 30553
Phone: 706-356-8781
Tanks: 2

Horn Lake Water Association, MS
Contact: Connie Bunting
Address: PO Box 151, Horn Lake, MS 38637
Phone: 662-393-0140
Tanks: 7

City of Dahlonega, GA
Contact: John Jarrod
Address: 465 Riley Road, Dahlonega, GA 30533
Phone: 706-864-6133
Tanks: 3

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Miscellaneous Asbestos Cement Pipe Water Main Replacement	2. Department	Public Works - Water Distribution	3. Rank (Completed by TM)	

4. Project Description

The Town appropriates $300,000/year to replace asbestos cement water lines throughout as part of the water master plan recommendation and adopted ten year CIP. The Town can use the Water Fund's capital reserve to defray annual costs. The project cost would be 2022 $300,000 x 20%($60,000), with a total of $360,000 and in 2023 $360,000 x20%($72,000), with a total of $432,000.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

This project will replace asbestos cement water lines in the distribution system.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☑	☑	☑	☑	☑	☑
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$300,000			$300,000
FY 2022:		$360,000			$360,000
FY 2023:		$432,000			$432,000
FY 2024:		$432,000			$432,000
FY 2025:		$432,000			$432,000
Beyond 2025:		$432,000			$432,000

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000
Water Fund:	$280,000	$340,000	$412,000	$412,000	$412,000	$412,000	$2,268,000
Other:							$0
Other:							$0
Other:							$0
Total:	$300,000	$360,000	$432,000	$432,000	$432,000	$432,000	$2,388,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Digital water meter switch out	2. Department	Water Distribution	3. Rank (Completed by TM)	

4. Project Description

This request is to replace the Town's water meters with digital meters and readers. This includes the labor to install the meters as well as an approximate 15% contingency over the span of the four-year project. The Town currently has 1,060 meters on cycle 2, 1,261 meters on cycle 4, 1,285 meters on cycle 6, and 1,348 meters on cycle 8 for a total of 4,954 meters.

5. Type of Project or Acquisition

- ☑ Replacement
- ☐ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

This requests proposes to replace 1 cycle per year over four years, beginning with the fewest meters per cycle. These meters will provide the framework for capabilities including walk or drive by readings which reduce vehicle energy costs, real-time consumption viewing, instant leak detection and notification, and more accurate water billing. Digital reading provides a safer work environment for employees as they currently may encounter dogs, ticks, spiders, snakes, step in holes, etc. Vacant properties can receive alerts to any water usage, providing water conservation through leak detection resulting in a reduction of leak adjustment write offs. Data capturing can provide information of peak consumption patterns enabling better peak demand management as well as data for sustainable water demand management. Low flow rates can be undetected in non-digital meters resulting in non-revenue water. Revenue losses in non-digital meters can also be caused by a declining or failed meter accuracy after a water main break.

7. Implementation/Acquisition Schedule

Project Category	FY 20201	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☑	☑	☑	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:		$341,786			$341,786
FY 2022:		$375,066			$375,066
FY 2023:		$382,205			$382,205
FY 2024:		$400,943			$400,943
FY 2025:					$0
Beyond FY 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Water Fund:	$341,786	$375,066	$382,205	$400,943			$1,500,000
Other:							$0
Other:							$0
Total:	$341,786	$375,066	$382,205	$400,943	$0	$0	$1,500,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Update Water System Comprehensive Plan and System Development Fee Study	2. Department	Public Works - Water Operations	3. Rank (Completed by TM)	

4. Project Description

This project involves conducting a five-year update to the 2018 Town of Nags Head Water System Comprehensive Plan ($72,000) and System Development Fee Study ($15,600), totaling $87,600.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

The Fiscal Year 2018 Water Master Plan involves updating the Water CIP every five years. In addition, state statute requires the system development fee study to be conducted every five years, which means it is due in Fiscal Year 2023. These professional services will be conducted together as the CIP is a critical component of the system development fee study. In addition, an economy of scale can be provided by the same engineer to provide both services congruently.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☑	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:				$87,600	$87,600
FY 2024:					$0
FY 2025:					$0
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:							$0
LGC fee:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Gull Street Pump Station Improvements	2. Department	Public Works - Water Operations	3. Rank (Completed by TM)	

4. Project Description

This project consists of improvements to the Gull Street Pump Station: upgrading the motor control center, installing variable frequency drives on the pumps, replacing the generator/transfer switch, and installing a third pump. The total cost is $1,787,040, financed at 5% over ten years, totaling $2,189,124. The total includes the required NC Local Government Commission application fee of $1,250.

5. Type of Project or Acquisition

- ☑ Replacement
- ☐ New
- ☐ Renovation
- ☐ Expansion
- ☑ Equipment
- ☐ Land

6. Project Justification

This project is included as part of the adopted ten year CIP, which is included in the 2018 Water Master Plan. Following is a cost breakdown of the improvements. (All estimated costs were included in the 2018 Water Master Plan.) The upgrade of the motor control center and installation of variable frequency drives on pumps is estimated to be $720,000 x 20% =$864,000. The replacement of the generator/transfer switch is estimated to be $438,000 x 20% for contingencies and inflation=$525,600 . The installation of the third pump is estimated to cost $331,200 x 20%=$397,440.

7. Implementation/Acquisition Schedule

Project Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☑	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:					$0
FY 2024:					$0
FY 2025:		$1,787,040			$1,787,040
Beyond 2025:					$0

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve:							$0
Grants:							$0
Financing:					$178,704	$2,010,420	$2,189,124
LGC fee:					$1,250		$1,250
Other:							$0
Total:	$0	$0	$0	$0	$179,954	$2,010,420	$2,190,374

Town of Nags Head
Streets and Stormwater Combined Budgets (FY 2020-21 to FY 2024-25)
Notes:
Existing Powell Bill Revenue is $117,277
Existing Stormwater Capital Reserve Revenue is $490,434 or the equivalent of two cents on the tax rate
The 20-year pavement plan assumes an average of $300,000 per year
Additional revenue equivalent to one cent on the tax rate has been added to account for paving
The combined budget provides more flexibility year to year to manage larger projects and gain economies of scale for contracting purposes

Account Description	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
OPERATIONS STREETS					
STREET SUPPLIES	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Subtotal Operations	***$ 15,000***	***$ 15,000***	***$ 15,000***	***$ 15,000***	***$ 15,000***
OPERATIONS STORMWATER					
UTILITIES	$ 2,600	$ 2,600	2,600	2,600	2,600
FUEL COSTS	2,000	2,000	2,000	2,000	2,000
DEPARTMENT SUPPLIES	12,500	12,500	12,500	12,500	12,500
MAINT/REPAIR EQUIPMENT	6,600	6,600	6,600	6,600	6,600
PROFESSIONAL FEES	4,000	4,000	30,000	30,000	30,000
PROF FEE/WATER QUALITY TESTING	2,000	2,000	2,000	2,000	2,000
Subtotal Operations	***$ 29,700***	***$ 29,700***	***$ 55,700***	***$ 55,700***	***$ 55,700***
CONTRACTED SERVICES - STORMWATER					
W. Danube Pipe Replacement (Between US 158 & Old Cove)	230,000				
Wrightsville Avenue Pipe Replacement (crossing W. Barnes St)	33,000				
Project Areas 12 & 13 (see debt schedule)					
S. Memorial Ave. Pipe Repair (see debt schedule)					
Soundside Road Pipe Replacement (north side of Soundside)		10,000			
Project Area 4 Wrightsville Avenue Groundwater Lowering (see debt schedule)					
Memorial Ave. Pipe Replacement (crossing Barnes Street)				42,000	
Wrightsville Ave. to S. Memorial Ave. Drainage				200,000	
Driftwood/Wrightsville Ave. Pipe Replacement (crossing Driftwood)				15,000	
Floodwater Pump Rentals	14,500	7,250	7,250	7,250	7,250
Subtotal Contracted Services	***$ 277,500***	***$ 17,250***	***$ 7,250***	***$ 264,250***	***$ 7,250***
CONTRACTED SERVICES - STREETS					
YR 1 Paving	-				
YR 2 Paving		669,600			
YR 3 Paving			337,263		
YR 4 Paving				232,976	
YR 5 Paving					285,346
Contingency + Associated Drainage (10%)	-	66,960	33,726	23,298	28,535
Subtotal Contracted Services	***$ -***	***$ 736,560***	***$ 370,989***	***$ 256,274***	***$ 313,881***
DEBT SERVICE					
Stormwater project areas 1-3	135,108	131,252	112,556	-	-
Stormwater project areas 12,13	160,000	192,000	184,000	176,000	168,000
Project Area 4 Wrightsville Ave Groundwater Lowering			52,000	52,000	52,000
S. Memorial Pipe Repair			63,000	63,000	63,000
Subtotal Debt Service	***$ 295,108***	***$ 323,252***	***$ 411,556***	***$ 291,000***	***$ 283,000***
BUDGET EXPENDITURE TOTAL	**$ 617,308**	**$ 1,121,762**	**$ 860,495**	**$ 882,224**	**$ 674,831**
Available Revenue*	**$ 867,277**	**$ 1,117,246**	**$ 862,761**	**$ 869,543**	**$ 854,596**
Anticipated Fund Balance	***$ 249,969***	***$ (4,516)***	***$ 2,266***	***$ (12,681)***	***$ 179,766***

Revenue equals budgeted capital reserve revenue (flat contribution of $750,000 equivalent to 3 cents in prior years) plus Powell Bill ($117,277)

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
0*	E Baltic St	S Virginia Dare Trl	S Wrightsville Ave	583	1.75'' Overlay	$ 34,187
0	E Baltic St	S Wrightsville Ave	S Memorial Ave	361	1.75'' Overlay	$ 17,652
0	E Sea Holly Ct	E Baymeadow Dr	NA	323	1.75'' Overlay	$ 12,616
0	W Oak Knoll Dr	S Croatan Hwy	W Waterside Ln	653	1.75'' Overlay	$ 30,666
0	W Oak Knoll Dr	W Waterside Ln	NA	988	1.75'' Overlay	$ 42,514
0	W Waterside Ln	W Oak Knoll Dr	NA	1,618	1.75'' Overlay	$ 79,126
**Year 0 indicates projects to be completed in the current budget year*						**$ 216,762**
2	E Admiral St	S Virginia Dare Trl	S Wrightsville Ave	517	1'' Thin Overlay	$ 8,287
2	E Barnes St	S Memorial Ave	S Virginia Dare Trl	364	1.75'' Overlay	$ 17,090
2	E Barnes St	S Wrightsville Ave	S Memorial Ave	343	1'' Thin Overlay	$ 6,286
2	E Barnes St	S Colony Ct	S Wrightsville Ave	367	1'' Thin Overlay	$ 6,726
2	E Barnes St	S Croatan Hwy	S Colony Ct	266	1'' Thin Overlay	$ 4,883
2	E Barnes St Bch	S Virginia Dare Trl	NA	200	1'' Thin Overlay	$ 6,120
2	S Anchor Ln	W Adams Ln	NA	622	1.75'' Overlay	$ 24,345
2	S Blue Marlin Way	W Albacore Dr	W Sandpiper Ter	709	1'' Thin Overlay	$ 10,838
2	S Blue Marlin Way	NA	W Albacore Dr	1,106	1'' Thin Overlay	$ 16,896
2	S Bridge Ln	Bridge Ln	W Adams Ln	602	1.75'' Overlay	$ 23,540
2	S Bridge Ln	S Bridge Ln	S Compass Ln	246	1'' Thin Overlay	$ 3,762
2	S Bridge Ln	W Adams Ln	Bridge Ln	609	1'' Thin Overlay	$ 9,304
2	S Cobia Way	W Old Cove Rd	W Fin Ln	697	1'' Thin Overlay	$ 12,780
2	S Cobia Way	W Fin Ln	S Pamlico Way	1,117	1.75'' Overlay	$ 52,405
2	S Compass Ln	W Bridge Ln	W Bridge Ln	1,123	1'' Thin Overlay	$ 17,152
2	S Pamlico Way	W Albacore Dr	W Sandpiper Ter	283	1.75'' Overlay	$ 11,061
2	S Pamlico Way	W Dolphin Ct	W Albacore Dr	347	1.75'' Overlay	$ 13,582
2	S Pamlico Way	W Amberjack Ct	W Dolphin Ct	349	1.75'' Overlay	$ 13,641
2	S Pamlico Way	W Tarpon Ct	W Amberjack Ct	338	1.75'' Overlay	$ 13,228
2	S Pilot Ln	W Bridge Ln	W Bridge Ln	340	1.75'' Overlay	$ 13,303
2	S Pilot Ln	W Bridge Ln	W Bridge Ln	774	1.75'' Overlay	$ 30,284
2	S Pompano Ct	NA	W Fin Ln	406	1.75'' Overlay	$ 15,871
2	S Pompano Ct	W Fin Ln	NA	688	1.75'' Overlay	$ 26,910
2	S Roanoke Way	W Sandpiper Ter	NA	269	1.75'' Overlay	$ 10,536
2	S Roanoke Way	NA	W Sandpiper Ter	1,669	1'' Thin Overlay	$ 25,506

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
2	S Sandpiper Ct	W Woodhill Dr	NA	190	1'' Thin Overlay	$ 2,901
2	W Adams Ln	S Croatan Hwy	S Anchor Ln	292	1'' Thin Overlay	$ 8,937
2	W Adams Ln	S Anchor Ln	S Bridge Ln	323	1'' Thin Overlay	$ 7,395
2	W Albacore Dr	S Pamlico Way	S Blue Marlin Way	691	1.75'' Overlay	$ 27,022
2	W Amberjack Ct	S Pamlico Way	NA	335	1'' Thin Overlay	$ 5,125
2	W Bridge Ln	S Bridge Ln	S Compass Ln	247	1.75'' Overlay	$ 9,668
2	W Bridge Ln	S Compass Ln	S Pilot Ln	363	1.75'' Overlay	$ 14,203
2	W Bridge Ln	S Compass Ln	NA	307	1.75'' Overlay	$ 12,001
2	W Bridge Ln	S Pilot Ln	S Pilot Ln	1,271	1.75'' Overlay	$ 49,691
2	W Bridge Ln	S Compass Ln	S Pilot Ln	321	1'' Thin Overlay	$ 4,904
2	W Danube St	S Croatan Hwy	W Old Cove Rd	991	1.75'' Overlay	$ 48,456
2	W Dolphin Ct	S Pamlico Way	NA	348	1.75'' Overlay	$ 13,594
2	W Fin Ln	S Cobia Way	S Pompano Ct	299	1'' Thin Overlay	$ 4,572
2	W Old Cove Rd	S Croatan Hwy	S Cobia Way	526	1.75'' Overlay	$ 21,609
2	W Old Cove Rd	S Cobia Way	W Danube St	836	1'' Thin Overlay	$ 13,410
2	W Sandpiper Ter	S Blue Marlin Way	S Roanoke Way	354	1'' Thin Overlay	$ 5,404
2	W Sandpiper Ter	S Sandpiper Ct	S Blue Marlin Way	485	1'' Thin Overlay	$ 7,410
2	W Sandpiper Ter	S Pamlico Way	S Sandpiper Ct	454	1'' Thin Overlay	$ 6,938
2	W Tarpon Ct	S Pamlico Way	NA	307	1.75'' Overlay	$ 12,023
						$ 669,600
3	Bainbridge St	S Memorial Ave	S Virginia Dare Trl	446	1'' Thin Overlay	$ 8,522
3	E Bladen St	S Memorial Ave	S Virginia Dare Trl	364	1.75'' Overlay	$ 17,773
3	E Bladen St	S Wrightsville Ave	S Memorial Ave	353	1.75'' Overlay	$ 17,251
3	E Bladen St Bch	S Virginia Dare Trl	NA	143	1.75'' Overlay	$ 11,199
3	E Sound Side Rd	S Croatan Hwy	S Virginia Dare Trl	475	1.75'' Overlay	$ 20,426
3	S Memorial Ave	E Bittern St	E Bladen St	646	1.75'' Overlay	$ 22,736
3	S Memorial Ave	E Bladen St	NA	756	1.75'' Overlay	$ 26,599
3	S Wrightsville Ave	Width Change	S Memorial Ave	239	1.75'' Overlay	$ 11,209
3	Sound Access Rd	W Soundside Rd	Sound Access Rd Lot	431	1.75'' Overlay	$ 16,843
3	Sound Access Rd Lot	Sound Access Rd	NA	152	1.75'' Overlay	$ 17,892
3	W Soundside Rd	S Croatan Hwy	Sound Access Rd	2,550	1.75'' Overlay	$ 99,718
3	W Soundside Rd	Sound Access Rd	W Deering St	1,630	1.75'' Overlay	$ 51,003

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
3	W Soundside Rd	W Deering St	Surface Change	514	1.75'' Overlay	$ 16,094
						$ 337,263
4	E Albatross St	S Memorial Ave	S Virginia Dare Trl	362	1.75'' Overlay	$ 14,171
4	E Albatross St Bch	S Virginia Dare Trl	NA	309	1'' Thin Overlay	$ 7,541
4	S Memorial Ave	E Eighth St	E Ario St	325	1'' Thin Overlay	$ 5,218
4	S Memorial Ave	E Ario St	E Albatross St	327	1.75'' Overlay	$ 13,416
4	S Memorial Ave	E Albatross St	E Atlas St	442	1.75'' Overlay	$ 18,154
4	S Memorial Ave	E Atlas St	E Driftwood St	569	1'' Thin Overlay	$ 9,129
4	S Memorial Ave	E Driftwood St	E Gallery Row	330	1.75'' Overlay	$ 14,210
4	S Memorial Ave	E Abalone St	E Admiral St	650	1.75'' Overlay	$ 25,413
4	S Memorial Ave	E Gallery Row	E Abalone St	1,060	1'' Thin Overlay	$ 17,816
4	S Memorial Ave	E Admiral St	E Baltic St	650	1'' Thin Overlay	$ 9,929
4	S Memorial Ave	E Baltic St	E Barnes St	641	1.75'' Overlay	$ 26,323
4	S Memorial Ave	E Barnes St	E Blackman St	456	1.75'' Overlay	$ 18,736
4	S Memorial Ave	E Blackman St	E Bonnett St	646	1.75'' Overlay	$ 26,517
4	S Memorial Ave	E Bonnett St	E Bittern St	643	1.75'' Overlay	$ 26,403
						$ 232,976
5	E Abalone St	S Wrightsville Ave	S Memorial Ave	354	1.75'' Overlay	$ 13,855
5	E Abalone St	S Memorial Ave	S Virginia Dare Trl	362	1.75'' Overlay	$ 14,169
5	E Abalone St Bch	S Virginia Dare Trl	NA	239	1.75'' Overlay	$ 18,672
5	E Admiral St	S Memorial Ave	S Virginia Dare Trl	364	1.75'' Overlay	$ 17,094
5	E Admiral St	S Wrightsville Ave	S Memorial Ave	356	1'' Thin Overlay	$ 6,521
5	E Albatross St	S Wrightsville Ave	S Memorial Ave	358	1'' Thin Overlay	$ 5,462
5	E Ario St	S Wrightsville Ave	S Memorial Ave	357	1'' Thin Overlay	$ 5,450
5	E Atlas St	S Wrightsville Ave	S Memorial Ave	356	1'' Thin Overlay	$ 5,446
5	E Driftwood St	S Wrightsville Ave	S Memorial Ave	356	1.75'' Overlay	$ 13,917
5	E Driftwood St	S Memorial Ave	S Virginia Dare Trl	360	1.75'' Overlay	$ 14,063
5	E Eighth St	S Wrightsville Ave	S Memorial Ave	352	1'' Thin Overlay	$ 6,721
5	E Eighth St	S Memorial Ave	S Virginia Dare Trl	371	1'' Thin Overlay	$ 7,090
5	E Eighth St	S Croatan Hwy	S Wrightsville Ave	301	1'' Thin Overlay	$ 5,744
5	E Gallery Row	S Memorial Ave	S Virginia Dare Trl	364	1.75'' Overlay	$ 14,221

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
5	E Gallery Row	S Wrightsville Ave	S Memorial Ave	356	1.75'' Overlay	$ 13,942
5	S Gannett Ave	W Eighth St	NA	221	1.75'' Overlay	$ 10,805
5	S Lark Ave	W Eighth St	W Satterfield Landing Rd	1,309	1.75'' Overlay	$ 63,997
5	W Eighth St	S Croatan Hwy	S Gannett Ave	403	1'' Thin Overlay	$ 9,227
5	W Eighth St	S Gannett Ave	S Lark Ave	699	1'' Thin Overlay	$ 13,355
5	W Eighth St	S Lark Ave	W Pond St	301	1'' Thin Overlay	$ 5,745
5	W Pond St	W Eighth St	NA	507	1.75'' Overlay	$ 19,849
						$ 285,346
6	Colony Dr N	NA	S Colony Dr Access Rd	398	1.75'' Overlay	$ 17,109
6	E Limulus Dr	S Old Oregon Inlet Rd	S Sandy Ct	244	1'' Thin Overlay	$ 4,105
6	E Limulus Dr	S Sandy Ct	NA	197	1'' Thin Overlay	$ 3,312
6	E McCall Ct	S Old Oregon Inlet Rd	NA	345	1.75'' Overlay	$ 14,827
6	E Oregon Dr	S Pelican Ct	NA	180	1.75'' Overlay	$ 6,331
6	E Oregon Dr	S Old Oregon Inlet Rd	S Pelican Ct	247	1.75'' Overlay	$ 8,682
6	E Surfside Dr	S Old Oregon Inlet Rd	S Chawanook Ct	202	1'' Thin Overlay	$ 3,711
6	E Surfside Dr	S Chawanook Ct	NA	164	1'' Thin Overlay	$ 2,504
6	Juncos St Bch	S Old Oregon Inlet Rd	NA	273	1.75'' Overlay	$ 21,316
6	S Chawanook Ct	E Surfside Dr	NA	446	1'' Thin Overlay	$ 7,494
6	S Colony Dr Access Rd	S Colony Dr S	S Old Oregon Inlet Rd	188	1.75'' Overlay	$ 8,080
6	S Colony Dr Access Rd	S Colony Dr S	S Old Oregon Inlet Rd	193	1.75'' Overlay	$ 9,070
6	S Colony Dr Access Rd	S Colony Dr S	S Old Oregon Inlet Rd	200	1'' Thin Overlay	$ 3,673
6	S Colony Dr Access Rd	S Colony Dr S	S Old Oregon Inlet Rd	201	1.75'' Overlay	$ 9,438
6	S Colony Dr S	S Colony Dr Access Rd	S Colony Dr Access Rd	1,053	1.75'' Overlay	$ 41,179
6	S Colony Dr S	S Colony Dr Access Rd	S Colony Dr Access Rd	664	1.75'' Overlay	$ 28,581
6	S Colony Dr S	S Colony Dr Access Rd	S Colony Dr Access Rd	1,335	1'' Thin Overlay	$ 22,439
6	S Colony Dr S	S Colony Dr Access Rd	S Colony Dr Access Rd	1,061	1.75'' Overlay	$ 45,651
6	S Pelican Ct	E Oregon Dr	NA	275	1.75'' Overlay	$ 9,667
6	S Sandy Ct	E Limulus Dr	NA	269	1'' Thin Overlay	$ 4,525
6	W Westside Ct	S Old Oregon Inlet Rd	NA	616	1.75'' Overlay	$ 30,091
						$ 301,785

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
7	Curlew St Bch	S Virginia Dare Trl	NA	281	1'' Thin Overlay	$ 4,723
7	E Dowitcher St	S Croatan Hwy	NA	357	1'' Thin Overlay	$ 5,992
7	E Dunn St	S Croatan Hwy	S Virginia Dare Trl	548	1'' Thin Overlay	$ 8,370
7	E Engagement Hill Lp	E Katie Ct	S Virginia Dare Trl	571	1'' Thin Overlay	$ 8,722
7	E Engagement Hill Lp	S Virginia Dare Trl	E Katie Ct	579	1'' Thin Overlay	$ 8,847
7	E Epstein Dr	S Virginia Dare Trl	S Croatan Hwy	550	1'' Thin Overlay	$ 12,605
7	E Finch St	S Croatan Hwy	S Virginia Dare Trl	552	1'' Thin Overlay	$ 10,539
7	E Forrest Bch	S Virginia Dare Trl	NA	221	1'' Thin Overlay	$ 4,218
7	E Glidden St	S Croatan Hwy	S Virginia Dare Trl	554	1'' Thin Overlay	$ 12,694
7	E Gray Eagle St	S Croatan Hwy	S Virginia Dare Trl	555	1'' Thin Overlay	$ 9,753
7	E Gull St	S Croatan Hwy	S Virginia Dare Trl	554	1'' Thin Overlay	$ 10,584
7	E Ida St	S Virginia Dare Trl	NA	240	1'' Thin Overlay	$ 4,395
7	E James St	S Old Oregon Inlet Rd	NA	315	1'' Thin Overlay	$ 4,336
7	E Katie Ct	E Engagement Hill Lp	NA	149	1'' Thin Overlay	$ 2,278
7	E Mall Dr	Passage Way	S Virginia Dare Trl	166	1'' Thin Overlay	$ 4,555
7	E Sea Gull Dr	S Bodie Isle Ct	NA	213	1'' Thin Overlay	$ 3,583
7	E Sea Gull Dr	S Bodie Isle Ct	NA	249	1'' Thin Overlay	$ 4,185
7	E Tide Dr	S Old Oregon Inlet Rd	S Old Oregon Inlet Rd	1,151	1'' Thin Overlay	$ 17,587
7	Holden St	S Old Oregon Inlet Rd	NA	261	1'' Thin Overlay	$ 5,977
7	Indigo St	S Old Oregon Inlet Rd	NA	209	1'' Thin Overlay	$ 3,191
7	June St	S Old Oregon Inlet Rd	NA	224	1'' Thin Overlay	$ 3,416
7	Lone Cedar Ct	Cedar Island Dr	NA	937	1'' Thin Overlay	$ 15,027
7	Lone Cedar Ct	S Virginia Dare Trl	Cedar Island Dr	100	1'' Thin Overlay	$ 1,910
7	Passage Way	NA	E Mall Dr	477	1'' Thin Overlay	$ 8,382
7	S Bodie Isle Ct	E Sea Gull Dr	E Sea Gull Dr	786	1'' Thin Overlay	$ 10,806
7	Sandpebble Ct	S Virginia Dare Trl	NA	292	1'' Thin Overlay	$ 5,791
7	Sea Gull Dr	S Old Oregon Inlet Rd	S Bodie Isle Ct	187	1'' Thin Overlay	$ 3,136
7	Sea Gull Dr	S Old Oregon Inlet Rd	S Bodie Isle Ct	189	1'' Thin Overlay	$ 3,182
7	W Gray Eagle St	S Croatan Hwy	NA	373	1'' Thin Overlay	$ 7,119
7	W Hargrove St	S Old Oregon Inlet Rd	NA	328	1'' Thin Overlay	$ 10,013
						$ 215,916
8	S Colony Ct	E Barnes St	NA	357	1.75'' Overlay	$ 12,583

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
8	S Lost Colony Dr	W Lost Colony Dr	W Albemarle Dr	225	1.75'' Overlay	$ 8,782
8	S Lost Colony Dr	W Albemarle Dr	W Barnes St	270	1'' Thin Overlay	$ 4,122
8	S Lost Colony Dr	W Barnes St	W Blue Jay St	1,083	1'' Thin Overlay	$ 18,209
8	S Meekins Ave	W Albemarle Dr	W Barnes St	266	1'' Thin Overlay	$ 4,068
8	S Meekins Ave	W Lost Colony Dr	W Albemarle Dr	260	1'' Thin Overlay	$ 3,974
8	S Meekins Ave	NA	W Lost Colony Dr	123	1'' Thin Overlay	$ 1,878
8	S Meekins Ave	W Barnes St	W Morning Dove St	257	1.75'' Overlay	$ 10,068
8	S Meekins Ave	W Morning Dove St	W Blue Jay St	611	1.75'' Overlay	$ 23,909
8	S Pamlico Ave	W Morning Dove St	W Blue Jay St	737	1.75'' Overlay	$ 28,811
8	S Pamlico Ave	W Albemarle Dr	W Barnes St	275	1.75'' Overlay	$ 10,742
8	S Pamlico Ave	W Barnes St	W Morning Dove St	341	1'' Thin Overlay	$ 5,203
8	W Albemarle Dr	S Pamlico Ave	S Lost Colony Dr	275	1.75'' Overlay	$ 11,831
8	W Albemarle Dr	S meekins Ave	S Pamlico Way	831	1.75'' Overlay	$ 35,746
8	W Barnes St	S Croatan Hwy	S Meekins Ave	403	1.75'' Overlay	$ 19,688
8	W Barnes St	S Meekins Ave	S Pamlico Ave	769	1'' Thin Overlay	$ 12,928
8	W Barnes St	S Pamlico Ave	S Lost Colony Dr	293	1.75'' Overlay	$ 12,596
8	W Blue Jay St	S Lost Colony Dr	NA	752	1.75'' Overlay	$ 29,407
8	W Blue Jay St	S Pamlico Ave	S Lost Colony Dr	322	1'' Thin Overlay	$ 5,408
8	W Blue Jay St	S Meekins Ave	S Pamlico Ave	127	1.75'' Overlay	$ 5,445
8	W Blue Jay St	S Croatan Hwy	S Meekins Ave	297	1'' Thin Overlay	$ 5,675
8	W Health Center Dr	S Lost Colony Dr	NA	701	1'' Thin Overlay	$ 16,076
8	W Lost Colony Dr	S Meekins Ave	S Lost Colony Dr	1,142	1'' Thin Overlay	$ 17,447
8	W Morning Dove St	S Meekins Ave	S Pamlico Ave	525	1'' Thin Overlay	$ 8,022
						$ 312,619
9	Curlew St	S Linda Ln	S Memorial Ave	299	1'' Thin Overlay	$ 5,477
9	E Bark St	S Linda Ln	S Wrightsville Ave	333	1'' Thin Overlay	$ 7,130
9	E Bark St	S Croatan Hwy	S Linda Ln	393	1'' Thin Overlay	$ 8,407
9	E Bonnett St	S Croatan Hwy	S Wrightsville Ave	713	1'' Thin Overlay	$ 14,167
9	E Crocker Rd	Salada Ln	S Wrightsville Ave	251	1'' Thin Overlay	$ 3,456
9	E Crocker Rd	NA	Salada Ln	381	1'' Thin Overlay	$ 5,244
9	S Atlantic View Ct	W Woodhill Dr	NA	130	1.75'' Overlay	$ 5,595
9	S Linda Ln	Curlew St	NA	633	1.75'' Overlay	$ 29,696

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
9	S Linda Ln	E Bark St	Curlew St	1,549	1'' Thin Overlay	$ 28,405
9	S Memorial Ave	S Wrightsville Ave	Curlew St	1,135	1'' Thin Overlay	$ 20,808
9	S Memorial Ave	Curlew St	E Hollowell St	1,148	1'' Thin Overlay	$ 21,051
9	S Ocean View Ct	W Woodhill Dr	NA	140	1.75'' Overlay	$ 6,043
9	W Deer Run Rd	W Woodhill Dr	NA	180	1'' Thin Overlay	$ 3,018
9	W Nags Way Ct	NA	W Villa Dunes Dr	583	1'' Thin Overlay	$ 9,797
9	W Nags Way Ct	W Villa Dunes Dr	NA	224	1.75'' Overlay	$ 9,617
9	W Outlook Ct	W Villa Dunes Dr	NA	151	1.75'' Overlay	$ 6,505
9	W Raceview Ct	W Villa Dunes Dr	NA	217	1'' Thin Overlay	$ 3,643
9	W Villa Dunes Dr	S Croatan Hwy	Curb Change	664	1'' Thin Overlay	$ 12,688
9	W Villa Dunes Dr	Curb Change	S Outlook Ct	486	1'' Thin Overlay	$ 9,279
9	W Villa Dunes Dr	S Outlook Ct	W Nags Way Ct	520	1.75'' Overlay	$ 25,403
9	W Villa Dunes Dr	W Nags Way Ct	W Raceview Ct	1,003	1'' Thin Overlay	$ 19,149
9	W Villa Dunes Dr	W Raceview Ct	Croatan Ct	1,976	1'' Thin Overlay	$ 37,744
9	W Woodhill Dr	S Croatan Hwy	W Deer Run Rd	938	1.75'' Overlay	$ 44,009
9	W Woodhill Dr	W Deer Run Rd	S Atlantic View Ct	207	1'' Thin Overlay	$ 3,798
9	W Woodhill Dr	S Atlantic View Ct	S Ocean View Ct	297	1'' Thin Overlay	$ 5,443
9	W Woodhill Dr	S Ocean View Ct	NA	129	1'' Thin Overlay	$ 2,363
						$ 347,937
10	S Caddie Ct	W Baymeadow Dr	W Baymeadow Dr	172	1'' Thin Overlay	$ 2,096
10	S Chippers Ct	NA	W Green Jacket Way	263	1.75'' Overlay	$ 10,282
10	S Links Dr	W Seachase Dr	W Niblick Ct	214	1.75'' Overlay	$ 9,201
10	S Links Dr	W Mashie Ct	W Mashie Ct	277	1'' Thin Overlay	$ 7,817
10	S Links Dr	W Mashie Ct	Cleek Ct	145	1.75'' Overlay	$ 10,757
10	S Links Dr	W Spoon Ct	Brassie Ct	180	1.75'' Overlay	$ 11,263
10	S Links Dr	Brassie Ct	Brassie Ct	158	1.75'' Overlay	$ 7,410
10	S Links Dr	Craig End	W Wee Burn Ct	290	1.75'' Overlay	$ 13,630
10	S Links Dr	W Wee Burn Ct	Bonnie Ln	427	1.75'' Overlay	$ 20,041
10	S Links Dr	Bonnie Ln	W Seachase Dr	129	1.75'' Overlay	$ 6,041
10	S Links Dr	Brassie Ct	Craig End	1,643	1.75'' Overlay	$ 77,102
10	S Links Dr	Spoon Ct	Spoon Ct	123	1'' Thin Overlay	$ 2,445
10	S Links Dr	Cleek Ct	Spoon Ct	124	1.75'' Overlay	$ 6,281

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
10	S Links Dr	Cleek Ct	Cleek Ct	137	1.75'' Overlay	$ 6,962
10	S Links Dr	W Niblick Ct	Mashie Ct	279	1.75'' Overlay	$ 14,162
10	S Meadow Grn	W Baymeadow Dr	NA	452	1'' Thin Overlay	$ 6,905
10	S Mid Shore Ct	W Baymeadow Dr	W Baymeadow Dr	174	1'' Thin Overlay	$ 2,128
10	S North Shore Ct	W Baymeadow Dr	W Baymeadow Dr	188	1'' Thin Overlay	$ 2,877
10	S Old Duffer Ct	W Green Jacket Way	NA	277	1.75'' Overlay	$ 10,848
10	S Shore Ct	W Baymeadow Dr	W Baymeadow Dr	169	1'' Thin Overlay	$ 2,066
10	Sand Wedge Ln	W Seachase Dr	NA	422	1'' Thin Overlay	$ 7,087
10	W Bay Winds	W Baymeadow Dr	NA	269	1'' Thin Overlay	$ 4,104
10	W Baymeadow Dr	S Croatan Hwy	W Bay Winds	387	1.75'' Overlay	$ 32,503
10	W Baymeadow Dr	W Bay Winds	W Bays Edge	294	1'' Thin Overlay	$ 8,978
10	W Baymeadow Dr	W Bays Edge	W Bays Edge	294	1'' Thin Overlay	$ 5,611
10	W Baymeadow Dr	W Bays Edge	S Shore Ct	638	1'' Thin Overlay	$ 14,624
10	W Baymeadow Dr	S Shore Ct	S Shore Ct	59	1'' Thin Overlay	$ 1,125
10	W Baymeadow Dr	S Shore Ct	S Mid Shore Ct	172	1'' Thin Overlay	$ 3,282
10	W Baymeadow Dr	S North Shore Ct	W Sound Breeze Ln	29	1'' Thin Overlay	$ 547
10	W Baymeadow Dr	W Sound Breeze Ln	S North Shore Ct	30	1'' Thin Overlay	$ 573
10	W Baymeadow Dr	W Marsh Cove Dr	W Seachase Dr	504	1.75'' Overlay	$ 29,551
10	W Baymeadow Dr	S North Shore Ct	W Marsh Cove Dr	573	1'' Thin Overlay	$ 13,138
10	W Baymeadow Dr	S Mid Shore Ct	S North Shore Ct	283	1'' Thin Overlay	$ 5,396
10	W Baymeadow Dr	S Mid Shore Ct, S Caddie Ct	S Mid Shore Ct, S Caddie Ct	61	1.75'' Overlay	$ 2,989
10	W Bays Edge	S Meadow Green	W Baymeadow Dr	735	1'' Thin Overlay	$ 11,228
10	W Green Jacket Way	W Seachase Dr	S Chippers Ct, S Old Duffer Ct	319	1'' Thin Overlay	$ 4,866
10	W Seachase Dr	Sand Wedge Ln	S Links Dr	57	1.75'' Overlay	$ 2,781
10	W Seachase Dr	S Links Dr	S Links Dr	401	1.75'' Overlay	$ 19,591
10	W Seachase Dr	W Green Jacket Way	W Sunset Greens Ln	1,046	1'' Thin Overlay	$ 19,975
10	W Seachase Dr	W Sunset Greens Ln	Fairway Ln	404	1'' Thin Overlay	$ 7,711
10	W Seachase Dr	Fairway Ln	Fairway Ln	290	1'' Thin Overlay	$ 5,547
10	W Seachase Dr	Fairway Ln	Thornridge Ct	235	1'' Thin Overlay	$ 4,496
10	W Seachase Dr	Thornridge Ct	W Seawatch Ct	149	1'' Thin Overlay	$ 2,846
10	W Seachase Dr	W Baymeadow Dr	S Croatan Hwy	318	1'' Thin Overlay	$ 7,296
10	W Seachase Dr	W Seawatch Ct	W Baymeadow Dr	286	1'' Thin Overlay	$ 5,464
10	W Seachase Dr	S Links Dr	W Green Jacket Way	582	1'' Thin Overlay	$ 11,120

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
10	W Seachase Dr	S Croatan Hwy	Sand Wedge Ln	613	1.75'' Overlay	$ 43,153
10	W Seawatch Ct	W Seachase Dr	NA	214	1'' Thin Overlay	$ 3,269
10	W Sound Breeze Ln	W Baymeadow Dr	NA	636	1.75'' Overlay	$ 24,881
10	W Sunset Greens Ln	W Seachase Dr	NA	156	1.75'' Overlay	$ 6,093
						$ 540,139
11	Ridgeview Way	W Vansciver Dr	NA	787	1'' Thin Overlay	$ 13,224
11	Ridgeview Way	Sea Bass Ct	W Vansciver Dr	687	1'' Thin Overlay	$ 11,540
11	Ridgeview Way	NA	Sea Bass Ct	195	1'' Thin Overlay	$ 3,280
11	S Ridge Rd	W Deering St	W Cobbs Way	512	1'' Thin Overlay	$ 7,820
11	S Thirteenth St	W Deering St	NA	367	1'' Thin Overlay	$ 5,612
11	S Thirteenth St	NA	W Deering St	423	1.75'' Overlay	$ 16,545
11	Sea Bass Ct	Ridgeview Way	NA	581	1'' Thin Overlay	$ 9,756
11	Tamarac Ct	W Vansciver Dr	NA	179	1'' Thin Overlay	$ 3,002
11	W Brant Ct	W Deering St	NA	146	1.75'' Overlay	$ 5,713
11	W Breeze Way	W Deering St	NA	541	1'' Thin Overlay	$ 8,259
11	W Cobbs Way	W Deering St	W Vansciver Dr	789	1.75'' Overlay	$ 30,844
11	W Cobbs Way	S Ridge Rd	W Vansciver Dr	342	1.75'' Overlay	$ 13,358
11	W Cobbs Way	NA	S Ridge Rd	269	1'' Thin Overlay	$ 4,116
11	W Daria Dr	W Deering St	NA	219	1.75'' Overlay	$ 8,562
11	W Deering St	S Thirteenth St	W Soundside Rd	114	1.75'' Overlay	$ 5,131
11	W Deering St	Width Change	S Thirteenth St	315	1'' Thin Overlay	$ 5,528
11	W Deering St	W Duppies Ct, W Breeze Way	Width Change	257	1'' Thin Overlay	$ 4,904
11	W Deering St	W Cobbs Way, W Brant Ct	W Duppies Ct, W Breeze Way	364	1'' Thin Overlay	$ 6,396
11	W Deering St	W Vansciver Dr	W Cobbs Way, W Brant Ct	364	1.75'' Overlay	$ 16,354
11	W Deering St	W Silver Sands Ct, W Drifting Sa	W Whispering Winds Ct, S Ridge	319	1.75'' Overlay	$ 14,366
11	W Deering St	W Daria Dr	W Silver Sands Ct, W Drifting Sa	338	1.75'' Overlay	$ 15,219
11	W Deering St	S Croatan Hwy	W Daria Dr	236	1.75'' Overlay	$ 10,636
11	W Deering St	S Ridge Rd, W Whispering Wind	W Vansciver Dr	343	1.75'' Overlay	$ 15,435
11	W Drifting Sands Ct	NA	W Deering St	249	1.75'' Overlay	$ 9,756
11	W Duppies Ct	NA	W Deering St	355	1'' Thin Overlay	$ 5,420
11	W Silver Sands Ct	W Deering St	NA	142	1.75'' Overlay	$ 5,538
11	W Vansciver Dr	W Deering St	W Cobbs Way	539	1.75'' Overlay	$ 21,068

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
11	W Vansciver Dr	Tamarac Ct	W Deering St	448	1.75'' Overlay	$ 19,254
11	W Vansciver Dr	Ridgeview Way	Tamarac Ct	327	1'' Thin Overlay	$ 5,487
11	W Whispering Winds (	NA	W Deering St	154	1'' Thin Overlay	$ 2,357
						$ 304,483
12	Curb Change	S Wrightsville Ave	E Bittern St	259	1.75'' Overlay	$ 12,683
12	S Wrightsville Ave	E Eighth St	E Ario St	334	1'' Thin Overlay	$ 5,614
12	S Wrightsville Ave	E Ario St	E Albatross St	319	1'' Thin Overlay	$ 5,366
12	S Wrightsville Ave	E Albatross St	E Atlas St	443	1.75'' Overlay	$ 19,048
12	S Wrightsville Ave	E Atlas St	E Driftwood St	565	1.75'' Overlay	$ 24,314
12	S Wrightsville Ave	E Driftwood St	E Gallery Row	334	1.75'' Overlay	$ 16,339
12	S Wrightsville Ave	E Gallery Row	E Abalone St	1,060	1'' Thin Overlay	$ 20,245
12	S Wrightsville Ave	E Abalone St	E Admiral St	644	1'' Thin Overlay	$ 12,307
12	S Wrightsville Ave	E Admiral St	E Baltic St	636	1.75'' Overlay	$ 31,116
12	S Wrightsville Ave	E Baltic St	E Morning View Pl	155	1'' Thin Overlay	$ 2,956
12	S Wrightsville Ave	E Morning View Pl	E Becker St	248	1.75'' Overlay	$ 12,111
12	S Wrightsville Ave	E Becker St	E Barnes St	255	1.75'' Overlay	$ 10,969
12	S Wrightsville Ave	E Bergen Ct	E Bonnett St	381	1'' Thin Overlay	$ 6,411
12	S Wrightsville Ave	E Blackman St	E Bergen Ct	258	1'' Thin Overlay	$ 4,331
12	S Wrightsville Ave	E Barnes St	E Blackman St	457	1.75'' Overlay	$ 19,654
12	S Wrightsville Ave	E Bonnett St	Curb Change	381	1.75'' Overlay	$ 18,616
12	S Wrightsville Ave	E Bittern St	E Bladen St	639	1.75'' Overlay	$ 31,243
12	S Wrightsville Ave	E Bladen St	E Crocker Rd	150	1'' Thin Overlay	$ 2,525
12	S Wrightsville Ave	E Crocker Rd	E Bark St	442	1'' Thin Overlay	$ 6,760
12	S Wrightsville Ave	E Bark St	Width Change	350	1'' Thin Overlay	$ 5,350
						$ 267,959
13	E Flicker St	S Croatan Hwy	S Virginia Dare Trl	552	1.75'' Overlay	$ 24,833
13	E Forbes St	S Croatan Hwy	S Virginia Dare Trl	553	1.75'' Overlay	$ 27,040
13	E Grouse St	S Croatan Hwy	S Virginia Dare Trl	553	1'' Thin Overlay	$ 10,557
13	E Grouse St Bch	S Virginia Dare Trl	NA	167	1.75'' Overlay	$ 10,450
13	Forbes St	S Croatan Hwy	NA	572	1'' Thin Overlay	$ 8,736
13	Huron Bch	S Old Oregon Inlet Rd	NA	299	1.75'' Overlay	$ 23,427

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
13	S East Shore Rd	NA	S Marina Dr	844	1.75'' Overlay	$ 32,991
13	S Marina Dr	S Virginia Dare Trl	S East Shore Rd	979	1.75'' Overlay	$ 38,279
13	S Marina Dr	S East Shore Rd	S North Shore Rd	163	1.75'' Overlay	$ 6,373
13	S North Shore Rd	S Marina Dr	S West Shore Rd	461	1.75'' Overlay	$ 18,047
13	S West Shore Rd	NA	S North Shore Rd	717	1.75'' Overlay	$ 28,048
13	W Inlet Ct	NA	W Inlet Ct	252	1.75'' Overlay	$ 10,841
13	W Inlet Ct	W Inlet Ct	NA	252	1.75'' Overlay	$ 10,832
13	W Inlet Ct	S Old Oregon Inlet Rd	W Inlet Ct	231	1.75'' Overlay	$ 9,035
						$ 259,490
14	Cajun Tuna Ct	W Carolinian Cir	NA	148	1'' Thin Overlay	$ 2,254
14	E Driftwood St	S Croatan Hwy	S Wrightsville Ave	344	1'' Thin Overlay	$ 5,263
14	W Carolinian Cir	Cajun Tuna Ct	S Croatan Hwy	578	1.75'' Overlay	$ 28,277
14	W Carolinian Cir	Width Change	Cajun Tuna Ct	106	1'' Thin Overlay	$ 967
14	W Carolinian Cir	Width Change	Drastic Condition Change	845	1.75'' Overlay	$ 24,786
14	W Carolinian Cir	Drastic Condition Change	Width Change	332	1'' Thin Overlay	$ 3,807
						$ 65,355
15	E Baymeadow Dr	S Virginia Dare Trl	S Croatan Hwy	342	1.75'' Overlay	$ 33,478
15	E Baymeadow Dr	E Sun Dancer Ct	S Virginia Dare Trl	328	1.75'' Overlay	$ 16,017
15	E Baymeadow Dr	E Sea Holly Ct	E Sun Dancer Ct	342	1.75'' Overlay	$ 14,712
15	E Baymeadow Dr	E Sand Fiddler Ct	E Sea Holly Ct	324	1'' Thin Overlay	$ 5,451
15	E Blue Water Dr	S Sandbar Dr	NA	112	1.75'' Overlay	$ 4,376
15	E Blue Water Dr	S Virginia Dare Trl	S Sandbar Dr	246	1.75'' Overlay	$ 9,628
15	E Lakeside St	S Croatan Hwy	S Virginia Dare Trl	322	1.75'' Overlay	$ 15,721
15	E Lakeside St	S Croatan Hwy	S Warren St	228	1.75'' Overlay	$ 9,807
15	E Oceanwatch Ct	S Virginia Dare Trl	NA	438	1.75'' Overlay	$ 22,255
15	E Sand Castle Ct	S Seachase Dr	NA	145	1.75'' Overlay	$ 5,667
15	E Sand Fiddler Ct	E Baymeadow Dr	NA	354	1.75'' Overlay	$ 17,296
15	E Sea Spray Ct	S Seachase Dr	NA	338	1'' Thin Overlay	$ 6,451
15	E Sun Dancer Ct	E Baymeadow Dr	NA	187	1.75'' Overlay	$ 7,325
15	S Kingfisher St	W Forrest St	W Lakeside St	328	1'' Thin Overlay	$ 5,018
15	S Old Rd	NA	W Lakeside St	326	1'' Thin Overlay	$ 4,978

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
15	S Sandbar Dr	E Blue Water Dr	NA	167	1'' Thin Overlay	$ 2,558
15	S Sandbar Dr	NA	E Blue Water Dr	527	1.75'' Overlay	$ 20,603
15	S Seachase Ct	E Sand Castle Ct	E Sea Spray Ct	428	1.75'' Overlay	$ 20,100
15	S Seachase Dr	S Croatan Hwy	S Virginia Dare Trl	348	1.75'' Overlay	$ 32,652
15	S Seachase Dr	S Virginia Dare Trl	E Sand Castle Ct	478	1.75'' Overlay	$ 29,885
15	W Bobwhite Ave	W Forrest St	W BobWhite Ave	323	1'' Thin Overlay	$ 4,931
15	W Lakeside St	S Croatan Hwy	W Bobwhite Ave	640	1.75'' Overlay	$ 25,026
15	W Lakeside St	W Bobwhite Ave	S Kingfisher St	290	1.75'' Overlay	$ 11,337
15	W Lakeside St	S Kingfisher St	S Old Rd	288	1.75'' Overlay	$ 11,264
						$ 336,539
16	S Buccaneer Dr	W Windjammer Rd	NA	721	1.75'' Overlay	$ 28,184
16	S Buccaneer Dr	W Northport Ln	W Windjammer Rd	466	1.75'' Overlay	$ 18,241
16	S Buccaneer Dr	W Dixie Arrow Cir	W Northport Ln	301	1'' Thin Overlay	$ 5,061
16	S Buccaneer Dr	NA	W Dixie Arrow Cir	220	1'' Thin Overlay	$ 3,355
16	S Cutty Sark Ln	W Lookout Rd	NA	690	1.75'' Overlay	$ 26,985
16	W Dixie Arrow Cir	S Buccaneer Dr	NA	109	1.75'' Overlay	$ 4,267
16	W Lookout Rd	W Windjammer Rd	NA	659	1.75'' Overlay	$ 25,783
16	W Lookout Rd	W Windjammer Rd	S Cutty Sark Ln	284	1'' Thin Overlay	$ 4,337
16	W Lookout Rd	S Cutty Sark Ln	NA	813	1.75'' Overlay	$ 31,812
16	W Northport Ln	S Buccaneer Dr	NA	434	1'' Thin Overlay	$ 6,631
16	W Windjammer Rd	S Croatan Hwy	S Buccaneer Dr	228	1'' Thin Overlay	$ 6,628
16	W Windjammer Rd	S Buccaneer Dr	Width Change	216	1'' Thin Overlay	$ 6,283
16	W Windjammer Rd	Width Change	W Lookout Rd	949	1'' Thin Overlay	$ 14,491
16	W Windjammer Rd	W Lookout Rd	NA	971	1.75'' Overlay	$ 37,983
						$ 220,039
17	S Hammerhead Dr	W Herring Ct	W Barracuda Dr	511	1'' Thin Overlay	$ 8,595
17	S Hammerhead Dr	W Barracuda Dr	W Herring Ct	473	1'' Thin Overlay	$ 7,234
17	S Hesperides Dr	W Barracuda Dr	W Salmon Ct	645	1.75'' Overlay	$ 25,221
17	S Hesperides Dr	Curb Change	W Danube St	317	1'' Thin Overlay	$ 4,849
17	S Hesperides Dr	W Salmon Ct	Curb Change	963	1'' Thin Overlay	$ 14,712
17	S Hesperides Dr	W Danube St	W Sturgeon Dr	493	1.75'' Overlay	$ 20,258

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
17	S MacKerel Ct	W Barracuda Dr	NA	143	1.75'' Overlay	$ 5,582
17	S Shiner Dr	W Danube St	W Sturgeon Dr	388	1'' Thin Overlay	$ 6,223
17	W Barracuda Dr	S Hesperides Dr	NA	541	1.75'' Overlay	$ 21,178
17	W Barracuda Dr	S Hammerhead Dr	S Hesperides Dr	354	1'' Thin Overlay	$ 5,412
17	W Barracuda Dr	S MacKerel Ct	S Hammerhead Dr	223	1'' Thin Overlay	$ 3,409
17	W Barracuda Dr	S MacKerel Ct	W Kipper Ct	716	1'' Thin Overlay	$ 10,938
17	W Barracuda Dr	W Kipper Ct	S Hammerhead Dr	685	1'' Thin Overlay	$ 10,472
17	W Barracuda Dr	S Hammerhead Dr	W Danube St	447	1'' Thin Overlay	$ 8,197
17	W Danube St	W Old Cove Rd	S Shiner Dr, W Barracuda Dr	468	1'' Thin Overlay	$ 8,931
17	W Danube St	W Barracuda Dr	S Hesperides Dr	762	1'' Thin Overlay	$ 14,547
17	W Herring Ct	S Hammerhead Dr	NA	207	1'' Thin Overlay	$ 3,162
17	W Kipper Ct	W Barracuda Dr	NA	94	1'' Thin Overlay	$ 1,440
17	W Salmon Ct	S Hesperides Dr	NA	211	1.75'' Overlay	$ 8,237
17	W Sturgeon Dr	S Shiner Dr	S Hesperides Dr	572	1'' Thin Overlay	$ 9,168
17	W Sturgeon Dr	S Shiner Dr	NA	94	1.75'' Overlay	$ 3,680
						$ 201,444
18	E Baltic St	S Memorial Ave	S Virginia Dare Trl	362	1'' Thin Overlay	$ 7,193
18	E Baltic St Bch	S Virginia Dare Trl	NA	231	1'' Thin Overlay	$ 3,887
18	E Becker St	S Croatan Hwy	S Wrightsville Ave	608	1'' Thin Overlay	$ 9,294
18	E Bergen Ct	S Wrightsville Ave	NA	431	1.75'' Overlay	$ 15,183
18	E Bittern St	S Wrightsville Ave	S Memorial Ave	356	1.75'' Overlay	$ 15,328
18	E Bittern St	S Memorial Ave	S Virginia Dare Trl	361	1.75'' Overlay	$ 15,545
18	E Blackman St	S Croatan Hwy	S Wrightsville Ave	665	1'' Thin Overlay	$ 10,163
18	E Blackman St	S Wrightsville Ave	S Memorial Ave	349	1'' Thin Overlay	$ 5,329
18	E Bonnett St	S Memorial Ave	S Virginia Dare Trl	367	1'' Thin Overlay	$ 6,722
18	E Bonnett St	S Wrightsville Ave	S Memorial Ave	350	1'' Thin Overlay	$ 6,418
18	E Bonnett St Bch	S Virginia Dare Trl	NA	134	1.75'' Overlay	$ 9,978
18	E Conch St	S Croatan Hwy	S Virginia Dare Trl	336	1.75'' Overlay	$ 19,732
18	E Danube St	S Virginia Dare Trl	S Croatan Hwy	550	1.75'' Overlay	$ 25,826
18	E Dune St	S Virginia Dare Trl	S Croatan Hwy	547	1.75'' Overlay	$ 25,681
18	E Hawks Nest Ct	S Virginia Dare Trl	NA	116	1'' Thin Overlay	$ 2,656
18	E Hollowell St	S Croatan Hwy	S Memorial Ave	234	1.75'' Overlay	$ 9,159

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
18	E Hollowell St	S Memorial Ave	S Virginia Dare Trl	452	1.75'' Overlay	$ 17,696
18	E Hollowell St Bch	S Virginia Dare Trl	NA	260	1.75'' Overlay	$ 20,320
18	E Mall Dr	S Croatan Hwy	Passage Way	387	1.75'' Overlay	$ 27,237
18	E Morning View Pl	S Croatan Hwy	S Wrightsville Ave	583	1'' Thin Overlay	$ 9,795
18	W Hawks Nest Ct	S Virginia Dare Trl	NA	338	1.75'' Overlay	$ 19,803
18	W Satterfield Landing	S Croatan Hwy	S Lark Ave	1,087	1'' Thin Overlay	$ 19,925
						$ 302,869

2020-17-01

TOWN OF NAGS HEAD DRAINAGE REPLACEMENT SCHEDULE

FY	Project Description	Problem	Proposal	Estimated Amount
FY 2020-21	**W. Danube Pipe Replacement (FY 2020-21)** Beginning at S. Croatan Hwy extending to W. Old Cove Rd., replace a portion of pipe along W. Old Cove Rd. from W. Danube to canal outfall.	Significant sections of pipe are compromised, sinkhole formation. Approximately 5 repairs over last several years	Replace ex. 24" dia. pipe along W. Danube with distributed drop inlet structures. . Potential phasing	**$230,000 contingency included** * 1220 lf of 30" dia pipe * (5) structures * (7) driveway replacements * 24 lf pavement patch * incidental work
FY 2020-21	**Wrightsville Ave. Pipe Replacement (FY 2020-21)** Intersection replacement of existing 18" dia cross street storm pipe @ Barnes St.	Several sinkholes have formed in street. Patch performed in 2017	Replace ex. 18" dia. cross street drain pipe	**$33,000 contingency included** * Replace 60 lf of 18" dia pipe * 40 lf of pavement patch * incidental work
FY 2020-21	**Project Area # 12** South Old Oregon Inlet Road Proximity MP 19.5	General Roadway and MUP Flooding	Install french drain and perforated pipe system	**$225,000**
FY 2020-21	**Project Area #13** South Old Oregon Inlet Road Proximity MP 18	General Roadway and MUP Flooding	Install french drains and pump groundwater to an area by FS 21	**$575,000**

2020-17-01

TOWN OF NAGS HEAD DRAINAGE REPLACEMENT SCHEDULE

FY	Project Description	Problem	Proposal	Estimated Amount
FY 2021-22	**S. Memorial Ave. Repair (FY 2021-22)** Beginning at 3117 S. Memorial Ave & spanning to Bainbridge St., including section of storm pipe between Wrightsville Ave. & Memorial Ave. along Bladen St.	Sections of ditch piped along lot frontage, compromised joints, pipe elevation differences, root intrusion, erosion, sinkhole development. Approximately six repairs in past several years	Replace ex. 24" dia. pipe with dual 24" dia. diameter sock pipe along S. Memorial Ave. with distributed drop inlet structures. Replace ex. 18" dia pipe along Bladen St. Upfit downstream section of pipe with drop inlet structure. Potential phasing	**$300,000 contingency included** *2100 lf of 24" dia pipe * 50 lf of 18" dia pipe * (9) structures * (1) headwall * (13) driveway replacements * 120 lf pavement patch * incidental work
FY 2021-22	**Soundside Rd. Pipe Replacement (FY 2021-22)** replacement of existing 18" dia culvert pipe @ Mulligans excess overflow parking	Culvert pipe has met end of service life	Replace ex. 18" dia. culvert pipe	**To be performed by Town forces** **$5,000 contingency included** * Replace 20 lf of 18" dia pipe * 20 lf of pavement repair * incidental work
FY 2022-23	**Project Area #4** **Wrightsville Ave Groundwater Lowering** Wrightsville Ave Groundwater Lowering Intersection of Bonnett Street to Bainbridge Street	Roadway flooding in the vicinty of NHES	Groundwater lowering system with subsurface disposal to Bonnett Street beach access	**$500,000**
FY 2023-24	**Memorial Ave. Pipe Replacement (FY 2023-24)** Intersection replacement of existing 24" dia cross street storm pipe @ Barnes St.	Several sinkholes have formed in street. Patch performed in 2017	Replace ex. 24" dia. cross street drain pipe	**$42,000 contingency included** * Replace 80 lf of 30" dia pipe * sidewalk repair * (2) structures * 24 lf of pavement patch * incidental work

2020-17-01

TOWN OF NAGS HEAD DRAINAGE REPLACEMENT SCHEDULE

FY	Project Description	Problem	Proposal	Estimated Amount
FY 2023-24	**Wrightsville Ave. to S. Memorial Ave (FY 2023-24)** 2407 S. Wrightsville Ave. to Gallery Row to S. Memorial Ave. providing single route for drainage flow from the west	35-yr old 24" dia. pipe section pipe section spanning private property with single flow path from west. Nearing end of service life.	Slip line ex. 24" dia pipe, Provide bypass around Gallery Row to Memorial Ave w/ 24" dia. pipe.	**Budget Estimate- $200,000**
FY 2024-24	**Driftwood/Wrightsville Ave. Pipe Replacement (FY 2023-24)** replacement of existing 15" dia culvert pipe the intersection of Wrightsville/Driftwood	Sinkhole has developed adjacent to street intersection	Replace ex. 15" dia. culvert pipe	**$15,000 contingency included** * Install 60 lf of 18" dia pipe * 24 lf of pavement repair * incidental work

Note: Drainage repair project cost estimates are based upon 2019 cost data for direct construction costs only. A 15% construction contingency allowance is reflected in the drainage repair work.

Town of Nags Head Capital Improvement Program Request Fiscal Years 2020-2021 through 2024-2025

1. Project:	Backhoe Replacement	2. Department	Stormwater	3. Rank (Completed by TM)	

4. Project Description

This project requests the replacement of a backhoe with a Caterpillar 420F2 Loader/Backhoe- $137,000, financed at 4% over three years totaling $142,407.

5. Type of Project or Acquisition

- [x] Replacement
- [ ] New
- [ ] Renovation
- [ ] Expansion
- [ ] Equipment
- [ ] Land

6. Project Justification

This project requests the replacement of the 2007 420E Caterpillar Loader/Backhoe with new Caterpillar 420F Model. This is a scheduled replacement that is based on a 15-yr replacement schedule. The loader/backhoe is used to perform stormwater work such as ditch excavation, material loading/unloading operations, erosion control work, pipe replacement work, debris removal, etc. This equipment is necessary to support continued stormwater maintenance activities throughout the town.

7. Implementation/Acquisition Schedule

Project Category	FY 20201	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☑	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2021:					$0
FY 2022:					$0
FY 2023:		$137,000	$3,000	$1,500	$141,500
FY 2024:			$3,000	$1,500	$4,500
FY 2025:			$3,000	$1,500	$4,500
Beyond FY 2025:			$3,000	$1,500	$4,500

9. Additional or Alternate Funding Sources

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
Reserve Financing:			$47,469	$47,469	$47,469		$142,407
Reserve:			$4,500	$4,500	$4,500	$4,500	$18,000
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$51,969	$51,969	$51,969	$4,500	$160,407