Town of Nags Head Capital Improvement Program Request Fiscal Years 2017-2018 through 2021-2022

1. Project:	Replacement of Brush Truck Pump and Skid Unit	2. Department	Fire 730	3. Rank (Completed by TM)	

4. Project Description

Replacement of the fire pump and tank skid unit on the 2003 brush truck housed at Fire Station 16 for use in wildland and offroad fire situations.

5. Type of Project or Acquisition

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

6. Project Justification

The current brush fire truck and pump was purchased by the Nags Head Volunteer Fire Department in 2003.When purchased the goal was to purchase a compressed air foam pumping unit for wildland and brush fires. The unit has an extremely small pumping capacity and will not sufficiently support multiple handlines as required in a wildland fire situation. The pump over the years has also had several costly failures of parts and some replacement parts are no longer available. The replacement unit will be a simpler design that will allow pumping multiple handlines and will be capable of supplying remote fire suppression operations and can intake water from sources such as canals and ponds as well as portable tanks used in remote operations.

7. Implementation/Acquisition Schedule

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
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 2018:		$18,500			$18,500
FY 2019:			$200		$200
FY 2020:			$200		$200
FY 2021:			$200		$200
FY 2022:			$200		$200

9. Additional or Alternate Funding Sources

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	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 2017-2018 through 2021-2022

1. Project:	Purchase of a Commercial Grade Lawn Mower	2. Department	Fire 730	3. Rank (Completed by TM)	

4. Project Description

Replace the Sears homeowner type mower with a commercial type mower for use at Station 16.

5. Type of Project or Acquisition

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

6. Project Justification

The current mowers are both homeowner type mowers. The Station 21 mower was purchased in 2010. The mower has been maintained however it has met its useful service life. The current Station 16 mower was previously used by the Water department and is a homeowner grade Cub Cadet mower. A new commercial grade mower to be used at Station is needed to maintain the grounds properly and the Cub Cadet mower can be transferred to Statioin 21 to provide the needed maintenance at that location. The homeowner grade mowers have served a purpose however they require additional maintenance to function such as frequent blade and belt replacement when used in our enviroment on a weekly to bi-weekly basis depending on growth.

7. Implementation/Acquisition Schedule

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
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 2018:		$6,000			$6,000
FY 2019:			$150		$150
FY 2020:			$150		$150
FY 2021:			$150		$150
FY 2022:			$150		$150

9. Additional or Alternate Funding Sources

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	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 2017-2018 through 2021-2022

1. Project:	E-One Pumper Replacement - 2 Units	2. Department	Fire	3. Rank (Completed by TM)	

4. Project Description

Project suggests surplus of 2 major fire apparatus, the 1992 E-One and 1995 E-One, and acquiring one new fire engine in FY 18/19. Cost of $684,000, financed at 5% over 10 years, totaling $843,630.

5. Type of Project or Acquisition

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

6. Project Justification

The 1992 and 1995 fire engines have both been previously scheduled for replacement, although through good service and care, their service life has been extended during this time. Both of these aforementioned vehicles can be replaced and thereby reduce the fleet of major fire apparatus by one. This project recognizes that parts can be difficult to find for aging fire apparatus, and reliability after years of rough duty service in a corrosive environment can be compromised. Based on a suggested replacement schedule of 25 years, both of these apparatus will be at and near their 25 year service dates in FY 18/19.

7. Implementation/Acquisition Schedule

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
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 2018:					$0
FY 2019:		$84,363	$2,000		$86,363
FY 2020:		$84,363	$2,000		$86,363
FY 2021:		$84,363	$2,000		$86,363
FY 2022:		$84,363	$2,000		$86,363
Beyond 2022:		$506,178	$2,000		$508,178

9. Additional or Alternate Funding Sources

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	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 2017-2018 through 2021-2022

1. Project:	Automatic External Defibrillators (AED's) Townwide	2. Department	Fire	3. Rank (Completed by TM)	

4. Project Description

To replace the aging AED's. Twenty (20) AED's at $2,000 each, financing $40,000 over three (3) years at 4% , total cost $41,580.

5. Type of Project or Acquisition

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

6. Project Justification

The Town currently has twenty AED's located in various buildings. It is our desire to replace our units beginning in FY 19/20. Every year sudden cardiac arrest kills approximately 350,000 people in the United States. Receiving defibrillation from an AED is a key component of survival for these victims. Statistics show chances of survival from sudden cardiac arrest decreases by 7-10% every minute that a victim does not receive defibrillation.

7. Implementation/Acquisition Schedule

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
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 2018:					$0
FY 2019:					$0
FY 2020:		$13,860			$13,860
FY 2021:		$13,860			$13,860
FY 2022:		$13,860			$13,860
Beyond 2022:					$0

9. Additional or Alternate Funding Sources

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	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 2017-2018 through 2021-2022

1. Project:	American LaFrance Fire Engine Replacement	2. Department	Fire	3. Rank (Completed by TM)	

4. Project Description

This CIP project requests the replacement of the 2002 American LaFrance Fire Engine. Requested $870,953 financed at 5% over ten (10) years totaling $1,074,210 plus maintenance costs.

5. Type of Project or Acquisition

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

6. Project Justification

Replacement schedule recommendation.

7. Implementation/Acquisition Schedule

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
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 2018:					$0
FY 2019:					$0
FY 2020:					$0
FY 2021:		$107,421			$107,421
FY 2022:		$107,421	$2,000		$109,421
Beyond 2022:		$859,368	$2,000		$861,368

9. Additional or Alternate Funding Sources

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	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 2017-2018 through 2021-2022

1. Project:	Replacement of the 800Mhz Radio System	2. Department	Fire	3. Rank (Completed by TM)	

4. Project Description

To replace the aging 800 Mhz in-car & portable radios. $50,000 in scheduled replacements over a (3) year period totaling $155,916. Debt payments will be $17,324 per year over (3) years at 4% interest each replacement year. Debt payments total $51,972 for each replacement

5. Type of Project or Acquisition

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

6. Project Justification

In 2009, the Town of Nags Head purchased our current 800 MHz radio system for both the Police, Fire and Ocean Rescue Departments. These radios are considered essential tools, which allow our first responders to be dispatched to incidents and allow them to communicate with each other at those incidents. In beginning in FY 2021 those same radios will be 12 years old and will at that point be at their "end of life". Every year, maintenance and repair of these radios are costly and as they age each department will incur additional costs to their maintenance / repair of equipment budgets. In order to be fiscally responsible, both police and fire are seeking to begin the replacement of their radio systems over a three (3) year period beginning in FY 20/21.

7. Implementation/Acquisition Schedule

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
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 2018:					$0
FY 2019:					$0
FY 2020:					$0
FY 2021:		$17,324			$17,324
FY 2022:		$34,648			$34,648
Beyond 2022:		$103,944			$103,944

9. Additional or Alternate Funding Sources

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	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 2017-2018 through 2021-2022

1. Project:	Replacement of the 800Mhz Radio System	2. Department	Ocean Rescue	3. Rank (Completed by TM)	

4. Project Description

To replace the aging 800 Mhz in-car & portable radios. $50,000 in scheduled replacements over a (3) year period totaling $155,916. Debt payments will be $17,324 per year over (3) years at 4% interest each replacement year. Debt payments total $51,972 for each replacement

5. Type of Project or Acquisition

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

6. Project Justification

In 2009, the Town of Nags Head purchased our current 800 MHz radio system for both the Police, Fire and Ocean Rescue Departments. These radios are considered essential tools, which allow our first responders to be dispatched to incidents and allow them to communicate with each other at those incidents. In beginning in FY 2021 those same radios will be 12 years old and will at that point be at their "end of life". Every year, maintenance and repair of these radios are costly and as they age each department will incur additional costs to their maintenance / repair of equipment budgets. In order to be fiscally responsible, both police and fire are seeking to begin the replacement of their radio systems over a three (3) year period beginning in FY 20/21.

7. Implementation/Acquisition Schedule

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
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 2018:					$0
FY 2019:					$0
FY 2020:					$0
FY 2021:		$17,324			$17,324
FY 2022:		$34,648			$34,648
Beyond 2022:		$103,944			$103,944

9. Additional or Alternate Funding Sources

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0