

Town of Nags Head Capital Improvement Program Request Fiscal Years 2016-2017 through 2020-2021

1. Project:	Hargrove Beach Access Improvements	2. Department	Public Works Facilities Maintenance	3. Rank (Completed by TM)
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4. Project Description

To replace walkway that accesses the beach at the Hargrove ST. Bath house.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input type="checkbox"/> New
<input checked="" type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

This walkway has become a constant maintenance problem over years it is bordered by a eight foot dune on The Southside and a six foot dune on the Northside which keeps the walkway inundated with sand. Facilities Maintenance personal spend on average an hour a day during the summer season shoveling sand to keep safe passage along the walkway also the continuing replacement of deck boards due to splintering from the constant shoveling and scraping of other sand removal equipment.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2017:		\$45,000			\$45,000
FY 2018:			\$500		\$500
FY 2019:			\$500		\$500
FY 2020:			\$500		\$500
FY 2021:			\$500		\$500

9. Additional or Alternate Funding Sources

	FY 2017:	FY 2018:	FY 2019:	FY 2020:	FY 2021:	Beyond 2021:	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 2016-2017 through 2020-2021

1. Project:	Fire Station 21 Roof Replacement	2. Department	Public Works Facilities Maintenance	3. Rank (Completed by TM)	
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4. Project Description

To replace roof on building.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

Over the past years this roof has developed many leaks due to the improper installation of the roofing material when the building was initially built.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:		Total:
FY 2017:	_____	\$40,000	_____	_____	_____	\$0
FY 2018:	_____	_____	_____	_____	_____	\$0
FY 2019:	_____	_____	_____	_____	_____	\$0
FY 2020:	_____	_____	_____	_____	_____	\$0
FY 2021:	_____	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2017:	FY 2018:	FY 2019:	FY 2020:	FY 2021:	Beyond 2021:	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 2016-2017 through 2020-2021

1. Project:	Town Park Equipment Replacement	2. Department	Public Works Facilities Maintenance	3. Rank (Completed by TM)	
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4. Project Description

To replace playground equipment.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

The playground equipment is at the end of its life expectancy and there are some components that have become damaged and can't be replaced due to their age. The company no longer manufactures the old style equipment.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2017:	_____	_____	_____	_____	\$0
FY 2018:	_____	_____	_____	_____	\$0
FY 2019:	_____	\$50,000	_____	_____	\$0
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2017:	FY 2018:	FY 2019:	FY 2020:	FY 2021:	Beyond 2021:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

