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

1. Project:	4250 Autocar ACX 42	2. Department	Public Works Sanitation	3. Rank (Completed by TM)	

4. Project Description

This is a replacement residential truck. $320,000 financed at 5% over (5) years totaling 351,960.

5. Type of Project or Acquisition

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

6. Project Justification

The new truck will help us maintain the level of service.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
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 2017:					$0
FY 2018:		$70,392			$70,392
FY 2019:		$70,392			$70,392
FY 2020:		$70,392			$70,392
FY 2021:		$70,392			$70,392
FY 2022:		$70,392			$70,392

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:	New Sanitation Equipment Operator	2. Department	Public Works Sanitation	3. Rank (Completed by TM)	

4. Project Description

Addition of a new position Sanitation Tech I

5. Type of Project or Acquisition

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

6. Project Justification

Due to the increase in building starts over the last 5 plus years 169 homes and averaging 3 cart's per house that has added 500 carts to our sanitation routs a typical route is 800 cart's a day we are now averaging 900 cart's per route on the west route and 1100 a day on the east route in the summer months With the increase in our year round population our bulk and brush calls has dramatically increased causing us to go from once a week to twice a week using both our front line and backup boom trucks. With the addition of this position this would put our Sanitation Division at 9 employee's the level it was in 2008.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
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 2017:					$0
FY 2018:	$64,000				$64,000
FY 2019:					
FY 2020:					
FY 2021:					

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:	4240 Freightliner Knuckle Boom Truck	2. Department	Public Works Sanitation	3. Rank (Completed by TM)	

4. Project Description

To purchase a new knuckle boom truck. $180,000 financed at 5% over 5 years total $197,980 in debt payments.

5. Type of Project or Acquisition

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

6. Project Justification

This will be a new addition to the fleet which will replace the back up knuckle boom truck since over the last several years we had put it into service as a front line truck to help with the increased work load of picking up brush and bulk items. The new truck will help us maintain the level of service.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
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 2017:					$0
FY 2018:					$0
FY 2019:					$0
FY 2020:					$0
FY 2021:		$39,596			$39,596
Beyond 2021:		$158,384			$158,384

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