

**Capital Improvement Plan
Fiscal Year 2015-2016 through 2019-2020
Project Description**

I. Requesting Department: Planning and Development

II. Project Title: Dowdy Park Construction

III. Project Description: The Dowdy Park Committee and Board of Commissioners concluded its work on the Dowdy Park Conceptual Master Plan in FY 2014-2015. The BOC authorized staff to apply for a PARTF grant to construct Phase I of the improvements at its January regular meeting. It is anticipated that a grant from the Dare County Tourism Board will be applied for in the fall of 2015 to match this grant. Phase I of the park will include initial site preparation, parking, an events plaza and pavilion, multi-purpose trails, and a series of fitness stations. This form includes a cost estimate for phase II and phase III for planning purposes only. These are shown in future budget years.

IV. Project Justification: (What need is being met, how does this project address the need?) In FY 2013-2014 the Board of Commissioners purchased the site of the former Dowdy's Amusement Park to build a park for all ages in perpetuity. This purchase was partially funded using the Parks and Paths Capital Fund which was established to provide an enhanced level of recreation amenities for the town. This project is intended to provide the variety of recreation opportunities envisioned by the Board when the property was purchased.

V. What Board Goals Does This Project Meet?

- Clean/Green Environment
- Livable Neighborhoods
- Family Friendly
- Business Friendly
- Fiscally Responsible
- Supportive Infrastructure

VI. Project Location: (Attach a map if applicable)

3005 S. Croatan Highway

VII. Department Priority: (Choose One) Does the requested project:

- | | | |
|--|---|-----------------------------|
| a. Correct an unsatisfactory level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| b. Maintain a current level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| c. Increase a level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| d. Represent a "vision"? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |

VIII. Departmental Rank: (Prioritize your request in relation to other departmental project request)

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IX. Project Alternatives:

Complete demolition of existing building and pavement surfaces only or leave as is.

X. Project Dependency:

Two outside grants to assist with funding.

XI. Negative Impacts:

XII. Other Considerations:

XIII. Additional Funding Sources:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

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Yes

No

If YES, describe: PARTF and Dare County Tourism Board Restricted Fund Grant.

XIV. ESTIMATED COSTS

a. Capital/ One Time Costs	Description of Capital/One Time Costs	Cost (Round to Nearest \$)
	Phase I (FY 2015-2016) See attached cost sheet	\$ 750,000
	Phase II (FY 2016-2017)	600,000
	Phase III (FY 2018-2019)	600,000
	TOTAL Capital (One Time Costs)	\$ 1,950,000
b. Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs	
	Water, Power, Landscape Maintenance	\$ 20,000
	TOTAL Continuing Annual Operating Costs	\$ 20,000

XV. Fiscal Year Requested:
FY 2015-2016

Priority Recommendation: (By CIP Committee)

Probable Cost of Construction - Dowdy Park

Item	Description	Quantity	Unit	Unit Price	Amount
Demolition					
1	Removal and disposal of Existing Building	1	LS	\$80,000.00	\$80,000.00
2	Milling Asphalt Pavement to 1.5" Depth	4175	SY	\$7.50	\$31,312.50
3	Removal and disposal of existing concrete pavement	1667	SY	\$14.00	\$23,338.00
4	Removal and replace portions of existing sidewalk	100	SY	\$60.00	\$6,000.00
6	Removal and disposal of existing light poles	3	EA	\$1,500.00	\$4,500.00
				SUBTOTAL	\$145,150.50
Site Preparation					
8	Import & Select Fill , (furnished, placed and compacted)	6500	CY	\$10.00	\$65,000.00
9	Mobilization and Set Up	1	Allow	\$5,000.00	\$5,000.00
10	Erosion & Sediment Control Measures	1	Allow	\$8,000.00	\$8,000.00
				SUBTOTAL	\$78,000.00
Site Improvements					
11	Paving Subgrade Preparation	2750	SY	\$2.00	\$5,500.00
12	Pavement Base Course (6" Base Course)	500	Ton	\$50.00	\$25,000.00
13	AC Pavement (2" Surface Course)	300	Ton	\$170.00	\$51,000.00
14	Pavement Striping	720	LF	\$0.55	\$396.00
15	Concrete curb stops	36	EA	\$75.00	\$2,700.00
16	Multi-Use Path and Fitness Trail	1,425	LF	\$40.00	\$57,000.00
17	Event Plaza enhanced paving	9600	SF	\$10.00	\$96,000.00
18	Pavilion Construction	1	Allow	\$75,000.00	\$75,000.00
19	Fitness Station Installation	10	EA	\$800.00	\$8,000.00
				SUBTOTAL	\$320,596.00
Landscaping					
20	Irrigation System Installation	1	Allow	\$25,000.00	\$25,000.00
21	Sod (Permanent)	30000	SF	\$0.55	\$16,500.00
22	Perimeter and Interior Landscaping	1	Allow	\$50,000.00	\$50,000.00
23	Power Supply	1	Allow	\$15,000.00	\$15,000.00
24	Water Supply	1	Allow	\$10,000.00	\$10,000.00
				SUBTOTAL	\$116,500.00
Engineering & Surveying					
25	Engineering & Surveying Allocation (Design,Permit, Const.)	1	LS	\$60,000.00	\$60,000.00
				SUBTOTAL	\$60,000.00
				Project Subtotal	\$720,246.50
				5% Design/Construction Contingency	\$36,012.33
				TOTAL ESTIMATED PROJECT COST	\$756,258.83

Master Plan Concept



Dowdy Park



**Capital Improvement Plan
Fiscal Year 2015-2016 through 2019-2020
Project Description**

I. Requesting Department: Planning and Development

II. Project Title: Land Use Plan/Ordinance Revision

III. Project Description: This item includes supplemental funds to complete the Land Use Plan/Ordinance Revision project budgeted in FY 2014-2015.

IV. Project Justification: (What need is being met, how does this project address the need?) Town staff provided the Board with an overview of this project at its January 2015 retreat. This project involves completing a land use/comprehensive plan revision to update our 2010 plan and reorganize the plan to a more abbreviated and readable/user-friendly document. The plan would be organized as a comprehensive planning document with chapters dedicated to topic areas representing values very important to the community similar to the Town's 2000 Land Use Plan. However, the document would be policy and action oriented and the majority of the background data and existing conditions information would be placed in a separate appendix. The second part of the project would involve a code revision as originally discussed by the Board. It is anticipated that all Town Code chapters related to land development, such as zoning, building, streets, and subdivisions will be integrated into a single Unified Development Ordinance (UDO) with a consistent set of definitions and standards.

V. What Board Goals Does This Project Meet?

- Clean/Green Environment
- Fiscally Responsible
- Livable Neighborhoods
- Family Friendly
- Supportive Infrastructure
- Business Friendly

VI. Project Location: (Attach a map if applicable)

N/A

VII. Department Priority: (Choose One) Does the requested project:

- | | | |
|--|---|-----------------------------|
| a. Correct an unsatisfactory level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| b. Maintain a current level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| c. Increase a level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| d. Represent a "vision"? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |

VIII. Departmental Rank: (Prioritize your request in relation to other departmental project request)

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IX. Project Alternatives:

Maintain current land use plan/set of ordinances or complete the project with staff resources over a longer period of time.

X. Project Dependency:

None

XI. Negative Impacts:

These documents serve as the primary policy and regulatory instruments of the town. Initially any changes will require adjustment by the building community and property owners if rules and procedures are revised.

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XII. Other Considerations:

XIII. Additional Funding Sources:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes No If YES, describe:

XIV. ESTIMATED COSTS

a. Capital/ One Time Costs	Description of Capital/One Time Costs	Cost (Round to Nearest \$)
	Supplemental Funds to Complete project budgeted in FY 2014-2015	\$ 20,000
	TOTAL Capital (One Time Costs)	\$ 20,000
b. Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs	
		\$
	TOTAL Continuing Annual Operating Costs	\$

XV. Fiscal Year Requested:

FY 2015-2016

Priority Recommendation: (By CIP Committee)

**Capital Improvement Plan
Fiscal Year 2015-2016 through 2019-2020
Project Description**

I. Requesting Department: Planning and Development

II. Project Title: Causeway Site Acquisition

III. Project Description: This project involves the purchase of property on the causeway located at 7411 S Virginia Dare Trail (US 64/264) which is currently owned by Thomas and Peggy Mustian. The Town was offered the property in FY 2014-2015 for the purchase price of \$99,900. At the December 2014 Board of Commissioners meeting, the Board authorized staff to apply for a Clean Water Management Trust Fund grant to assist with the purchase of the property. Staff is requesting the required 50 percent match to complete the purchase should the grant be awarded. The award announcement is anticipated in August of 2015.

IV. Project Justification: (What need is being met, how does this project address the need?) The Town of Nags Head has purchased several properties along the causeway in previous years for the purpose of conservation, water quality enhancement, and viewshed protection. The Town owns the Catfish Farm (directly north of the Sugar Creek restaurant), also purchased with the assistance Clean Water Management Trust Fund, the causeway estuarine access, located adjacent to the site in question, as well as several other properties along this strip of land. These properties are largely marsh sites with limited development potential but contain natural and beneficial wetland areas to assist in filtering stormwater from the roadway. This site may also provide an opportunity for the Town to expand limited passive recreation activities from the adjacent estuarine access in the future should the Town identify a need for this. This project meets an identified Town recreation and conservation goal.

V. What Board Goals Does This Project Meet?

- Fiscally Responsible
- Livable Neighborhoods
- Family Friendly
- Supportive Infrastructure
- Clean/Green Environment
- Choose an item.

VI. Project Location: (Attach a map if applicable)

7411 S. Virginia Dare Trail

VII. Department Priority: (Choose One) Does the requested project:

- | | | |
|--|---|--|
| a. Correct an unsatisfactory level of service? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |
| b. Maintain a current level of service? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |
| c. Increase a level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| d. Represent a "vision"? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |

VIII. Departmental Rank: (Prioritize your request in relation to other departmental project request)

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IX. Project Alternatives:

Status quo or identify matching grants to offset town contribution.

X. Project Dependency:

Approval of the Town's Clean Water Management Trust Fund grant application.

XI. Negative Impacts:

XII. Other Considerations:

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XIII. Additional Funding Sources:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes No If YES, describe: Clean Water Management Trust Fund

XIV. ESTIMATED COSTS

a. Capital/ One Time Costs	Description of Capital/One Time Costs	Cost (Round to Nearest \$)
	Property purchase plus administrative costs (this is the total purchase price and does not reflect grant revenue)	\$ 102,000
	TOTAL Capital (One Time Costs)	\$ 102,000
b. Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs	
		\$
	TOTAL Continuing Annual Operating Costs	\$

XV. Fiscal Year Requested:

FY 2015-2016

Priority Recommendation: (By CIP Committee)

**Capital Improvement Plan
Fiscal Year 2015-2016 through 2019-2020
Project Description**

I. Requesting Department: Planning and Development

II. Project Title: Skate Park Renovations

III. Project Description: This project involves the first phase of renovating the skate park at the YMCA into a usable condition. Two primary skate park components exist at the YMCA: the concrete bowl and the modular ramp sections. This phase would involve resurfacing the bowl and demolishing some or all the modular components that cannot be repaired. It is anticipated that the bowl will be sanded and sealed to preserve the concrete surface.

IV. Project Justification: (What need is being met, how does this project address the need?) The Town of Nags Head invested \$100,000 in the initial construction of the skate park when the YMCA was developed. Since that time, the skate park has been operated by the YMCA and has received little maintenance. The YMCA has indicated that it does not plan to maintain the skate park and would eventually to remove it as part of an ongoing master planning process. The YMCA has indicated that it would lease the skate park back to the Town if the Town would be willing to maintain and operate the facility. There was a significant interest in maintaining a skate park in Nags Head during the Dowdy Park design process. This project would preserve the original investment the Town made in the skate park and would meet the ongoing community demand for a skate park in Nags Head.

V. What Board Goals Does This Project Meet?

- Fiscally Responsible
- Livable Neighborhoods
- Family Friendly
- Supportive Infrastructure
- Choose an item.
- Choose an item.

VI. Project Location: (Attach a map if applicable)

3000 S. Croatan Highway

VII. Department Priority: (Choose One) Does the requested project:

- | | | |
|--|---|-----------------------------|
| a. Correct an unsatisfactory level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| b. Maintain a current level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| c. Increase a level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| d. Represent a "vision"? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |

VIII. Departmental Rank: (Prioritize your request in relation to other departmental project request)

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IX. Project Alternatives:

Defer maintenance, demolish skate park, and construct separate facility on Town owned property.

X. Project Dependency:

The Town must complete an agreement with the YMCA to lease the facility.

XI. Negative Impacts:

XII. Other Considerations:

\$6,000+ insurance increase to insure the facility

XIII. Additional Funding Sources:

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Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes No If YES, describe: [Click here to enter text.](#)

XIV. ESTIMATED COSTS

a. Capital/ One Time Costs	Description of Capital/One Time Costs	Cost (Round to Nearest \$)
	Bowl resurfacing, demo of existing modular features	\$ 15,000
	TOTAL Capital (One Time Costs)	\$ 15,000
b. Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs	
	Insurance	\$ 6,000
	TOTAL Continuing Annual Operating Costs	\$ 6,000

XV. Fiscal Year Requested:
FY 2015-2016

Priority Recommendation: (By CIP Committee)

**Capital Improvement Plan
Fiscal Year 2015-2016 through 2019-2020
Project Description**

I. Requesting Department: Planning and Development

II. Project Title: Dog Park

III. Project Description: This project involves the construction of a dog park at the recreation site located at 227 Satterfield Landing Road. The dog park would be located on the north side of the site between the soccer fields and the self-storage facility which abuts the recreation site to the north. The site is owned by the Town; however the parking lot, concession stand, restrooms, and recreation fields were developed by the County with PARTF funds and are leased to the County by the Town. The Town controls the remainder of the property. In 2005, the Town applied for a PARTF grant to construct tennis courts, one full-court basketball court, a children's play area, and a dog park on the site. The location of the proposed dog park is similar to the previous grant application (see attached site map). Construction of the dog park would involve the erection of fencing, gates, clearing of underbrush, placement of mulch, a concrete access walkway, pet stations, trash cans, and a water fountain. It is estimated that the dog park would be approximately 0.5 acres in size (60'x400').

IV. Project Justification: (What need is being met, how does this project address the need?) There was a significant interest in the development of a dog park in Nags Head during the Dowdy Park design process. This was evident in the survey results and from feedback received during several public input sessions. The Dowdy Park Committee agreed that the Dowdy Site was not the most appropriate site for a dog park. The Committee recommended that the Town consider installing a dog park at one of its other recreation sites. Staff suggested investigating the feasibility of this at the Satterfield Landing recreation site since this was considered previously. The north side of this property is away from residential neighborhoods and would be compatible with this type of use.

V. What Board Goals Does This Project Meet?

- Fiscally Responsible
- Livable Neighborhoods
- Family Friendly
- Supportive Infrastructure
- Choose an item.
- Choose an item.

VI. Project Location: (Attach a map if applicable)

227 Satterfield Landing Road

VII. Department Priority: (Choose One) Does the requested project:

- | | | |
|--|---|-----------------------------|
| a. Correct an unsatisfactory level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| b. Maintain a current level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| c. Increase a level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| d. Represent a "vision"? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |

VIII. Departmental Rank: (Prioritize your request in relation to other departmental project request)

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IX. Project Alternatives:

Construct facility at another location, leave service level as is.

X. Project Dependency:

None.

XI. Negative Impacts:

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XII. Other Considerations:

Insurance considerations, maintenance, rules and usage considerations

XIII. Additional Funding Sources:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes No If YES, describe: [Click here to enter text.](#)

XIV. ESTIMATED COSTS

a. Capital/ One Time Costs	Description of Capital/One Time Costs	Cost (Round to Nearest \$)
	Fence, gates, sidewalk, benches, trash cans, waste stations, water fountain, clearing of underbrush	\$ 22,000
	TOTAL Capital (One Time Costs)	\$ 22,000
b. Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs	
	Insurance and maintenance	\$ 5,000
	TOTAL Continuing Annual Operating Costs	\$ 5,000

XV. Fiscal Year Requested:

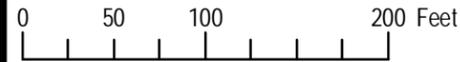
FY 2015-2016

Priority Recommendation: (By CIP Committee)

Dare County/ Nags Head Recreation Site

Applicant: Town of Nags Head

-  Future Facility/Town of Nags Head
-  Existing Facility/Dare County
-  Park Site Boundaries



This project involves a 13.26 acre tract owned by the Town of Nags Head that is being developed jointly by the Town and Dare County. The County used PARTF funds to construct two soccer fields, parking, and a concession building. The Town now wishes to construct six tennis courts, a children's playground, basketball courts, and a dog park on the remainder of the site. The goal for this site is to use PARTF funds for all improvements.

Prepared December 21, 2004

