

Town of Nags Head Capital Improvement Program Request Fiscal Years 2018-2019 through 2022-2023

1. Project:	Pedestrian Plan Project Design and Implementation	2. Department	Planning/Public Works	3. Rank <small>(Completed by TM)</small>
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4. Project Description

This project uses Parks and Paths Reserve Fund monies to construct a series of multi-use pathway projects along US 158. The project relies on partial grant funding from the Outer Banks Visitors Bureau of \$500,000, while financing the remaining portion using the Parks and Paths funding to pay debt service. The Town will explore other grant opportunities to reduce our cost share in this project. We expect to finance \$1,109,000 at 5% for six years, which is a total of \$1,247,625, with the additional \$1,250 LGC application fee. Design work included at \$50,000 in order to obtain quotes and a contract recommendation to take to the LGC.

5. Type of Project or Acquisition

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

6. Project Justification

In 2014 the Town completed a pedestrian plan that recommended a prioritized list of pedestrian projects. The Town has been working to complete a ten foot wide multi-use path on the west side of US 158. To date, the Town has completed the portion from Eighth Street to Hollowell Street. The projects south of Jockey's Ridge, along US 158, are the highest ranked projects from the pedestrian plan and also from the recent FOCUS Nags Head project. This project would involve constructing the path from Soundside Road to Danube Street and from Baymeadow Drive to Gull Street. If funds are available, the Town would also construct the portion from Danube Street to Epstein Drive. This would significantly enhance connectivity in this part of town where many residential neighborhoods are landlocked by US 158 and do not have access to a traffic light. This would also provide pedestrian connectivity to the Soundside Event Site.

7. Implementation/Acquisition Schedule

Project Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input checked="" 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 checked="" 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 2019:		\$1,660,250			\$1,660,250
FY 2020:					\$0
FY 2021:					\$0
FY 2022:					\$0
Beyond 2023:					\$0

9. Additional or Alternate Funding Sources

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
Reserve:	\$186,083	\$231,042	\$221,800	\$212,558	\$203,317	\$194,075	\$1,248,875
Grants:	\$500,000						\$500,000
General Fund:	\$50,000						\$50,000
Other:							\$0
Other:							\$0
Total:	\$736,083	\$231,042	\$221,800	\$212,558	\$203,317	\$194,075	\$1,798,875