

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

1. Project:	Dowdy Park Lighting/Observation Deck Design and Construction	2. Department	Planning/Public Works	3. Rank (Completed by TM)	
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4. Project Description

This project will provide pathway lighting and an observation deck at Dowdy Park. The observation deck was removed from the Phase I scope of services as part of the value engineering process. This project will provide an additional shaded space adjacent to the playground, as well as serve as a small venue for fitness activities. The pathway lights will include solar powered bollard lights to provide security lighting for the interior portion of the park. We will finance \$200,000 at 5% for six years for a total of \$225,000.. Design work included at \$15,000 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

Both of these items were included in the Phase I scope but were removed as part of the value engineering process. These items are necessary to complete implementation of the master plan and the intent of the original site design. These improvements will be financed along with the multi-use path project included as an FY 19 CIP request.

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"/>				
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 2019:		\$215,000			\$215,000
FY 2020:					\$0
FY 2021:					\$0
FY 2022:					\$0
FY 2023:					\$0

9. Additional or Alternate Funding Sources

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
Reserve:	\$15,000						\$15,000
Grants:							\$0
Other: Financed	\$33,333	\$41,667	\$40,000	\$38,333	\$36,667	\$35,000	\$225,000
Other:							\$0
Other:							\$0
Total:	\$48,333	\$41,667	\$40,000	\$38,333	\$36,667	\$35,000	\$240,000