

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

1. Project:	Replacement Residential Sanitation Truck	2. Department	Public Works Sanitation	3. Rank	
				<small>(Completed by TM)</small>	

4. Project Description

This request is for a replacement residential sanitation truck with a replacement cost of \$325,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost would be \$357,460.

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

This project seeks to replace the 2007 Freightliner Condor (vehicle number 3776) per the Town's vehicle rotation schedule. The Condor has a five year expected life and 84,784 miles on its odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
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 checked="" 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:		\$325,000			\$325,000
FY 2020:					\$0
FY 2021:					\$0
FY 2022:					\$0
FY 2023:					\$0
Beyond 2023:					\$0

9. Additional or Alternate Funding Sources

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
Reserve:	\$18,000						\$18,000
Grants:							\$0
Financing:	\$53,492	\$71,492	\$71,492	\$71,492	\$71,492		\$339,460
Other:							\$0
Other:							\$0
Total:	\$71,492	\$71,492	\$71,492	\$71,492	\$71,492	\$0	\$357,460