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

1. Project:	Update to Waste Master Plan and System Development Fee Study	2. Department	Public Works Water Distribution	3. Rank (Completed by TM)	

4. Project Description

This project involves conducting an update to the 2018 Town of Nags Head Water Master Plan ($60,000) and System Development Fee Study ($13,200), totaling $73,200.

5. Type of Project or Acquisition

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

6. Project Justification

The Fiscal Year 2018 Water Master Plan involves updating the Water CIP every five years. In addition, state statute requires the system development fee study to be conducted every five years, which means it is due in Fiscal Year 2023. These professional services will be conducted together as the CIP is a critical component of the system development fee study. In addition, an economy of scale can be provided by the same engineer to provide both services congruently.

7. Implementation/Acquisition Schedule

Project Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
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 2019:					$0
FY 2020:					$0
FY 2021:					$0
FY 2022:					$0
FY 2023:			$73,200		$73,200
Beyond 2023:					

9. Additional or Alternate Funding Sources

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0