

Capital Improvement Program Requests

FISCAL YEARS 2022/2023 THROUGH 2026/2027



TOWN OF
NAGS HEAD

**Town of Nags Head
Adopted Budget
CIP Schedule with Projected Payments
For the Fiscal Year 2022-2023**

Yellow highlights indicate items on the Adopted Fiscal Year 2021-2022 CIP Schedule

Rank	Page	Description General Fund	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest) Capital Investment Fund	Total Cost	Capital Investment Fund Impact FY 23	Capital Investment Fund Impact FY 24	Cash and Financing Payment Schedule						
										FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028 And Beyond	
Bond Debt:																
9	6	Public Services Complex*	2023	\$ 12,240,000	\$ -	\$ 17,639,773	\$ 17,639,773	\$ 244,800	\$ 489,600	\$ 244,800	\$ 489,600	\$ 1,120,926	\$ 1,095,158	\$ 1,069,389	\$ 13,619,900	
Town Manager:																
17	16	Multi-use path and sidewalk projects for future years as determined by the Board of Commissioners^	2023	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	20	Community Survey	2023	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	42	Soundside boardwalk construction	2024	\$ 1,100,000	\$ 900,000	\$ 200,000	\$ 1,100,000	\$ -	\$ 100,000	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -
				\$ 1,130,000	\$ 900,000	\$ 230,000	\$ 1,130,000	\$ 30,000	\$ 100,000	\$ 30,000	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -
Planning:																
21	44	Records management/digitization	2023	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
18	45	Whalebone Park	2023	540,000	450,000	90,000	540,000	40,000	50,000	40,000	500,000	-	-	-	-	-
10	46	Skate Park	2023	131,500	80,000	51,500	131,500	51,500	-	131,500	-	-	-	-	-	-
22	47	Dog Park	2023	30,000	-	30,000	30,000	30,000	-	30,000	-	-	-	-	-	-
				\$ 751,500	\$ 530,000	\$ 221,500	\$ 751,500	\$ 131,500	\$ 60,000	\$ 211,500	\$ 510,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Public Works Facilities Maintenance :																
7	50	Conch Street beach access maintenance**	2023	\$ 60,750	\$ -	\$ 60,750	\$ 60,750	\$ 60,750	\$ -	\$ 60,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	50	Hollowell Street beach access maintenance**	2023	70,000	-	70,000	70,000	70,000	-	70,000	-	-	-	-	-	-
11	51	Security and energy conservation retrofits	2023	80,000	-	80,000	80,000	80,000	-	80,000	-	-	-	-	-	-
12	54	LED lighting/occupancy sensor upgrade	2023	68,446	12,765	55,681	68,446	55,681	-	68,446	-	-	-	-	-	-
16	58	Beach road multi-use path maintenance	2023	460,000	-	460,000	460,000	60,000	100,000	60,000	100,000	100,000	100,000	100,000	100,000	-
3	59	Replacement Dump truck	2023	177,287	-	177,287	177,287	177,287	-	177,287	-	-	-	-	-	-
19	60	Message board	2024	20,550	-	20,550	20,550	-	20,550	-	20,550	-	-	-	-	-
	61	Pothole patcher	2024	100,000	-	100,000	100,000	-	100,000	-	100,000	-	-	-	-	-
	50	Indigo Street beach access maintenance**	2024	110,000	-	110,000	110,000	-	110,000	-	110,000	-	-	-	-	-
	50	June Street beach access maintenance**	2024	110,000	-	110,000	110,000	-	110,000	-	110,000	-	-	-	-	-
	50	Gulfstream Street beach access maintenance**	2025	80,000	-	80,000	80,000	-	-	-	-	-	-	-	-	-
	50	Holden Street beach access maintenance**	2025	165,000	-	165,000	165,000	-	-	-	-	80,000	-	-	-	-
	62	Hargrove bath house design and construction	2026	780,000	500,000	280,000	780,000	-	-	-	-	-	55,000	725,000	-	-
	50	Governor Street beach access maintenance**	2026	150,000	-	150,000	150,000	-	-	-	-	-	150,000	-	-	-
	50	Glidden Street beach access maintenance**	2026	160,000	-	160,000	160,000	-	-	-	-	-	160,000	-	-	-
	50	Barnes Street beach access maintenance**	2027	90,000	-	90,000	90,000	-	-	-	-	-	-	90,000	-	-
	50	Albatross Street beach access maintenance**	2027	70,000	-	70,000	70,000	-	-	-	-	-	-	70,000	-	-
	50	Loggerhead beach access maintenance**	2028	69,000	-	69,000	69,000	-	-	-	-	-	-	-	-	69,000
	50	Juncos Street beach access maintenance**	2028	153,333	-	153,333	153,333	-	-	-	-	-	-	-	-	153,333
				\$ 2,974,366	\$ 512,765	\$ 2,461,601	\$ 2,974,366	\$ 503,718	\$ 440,550	\$ 516,483	\$ 440,550	\$ 345,000	\$ 465,000	\$ 985,000	\$ 222,333	
Public Works Sanitation:																
2	63	Dump truck	2023	\$ 164,013	\$ -	\$ 164,013	\$ 164,013	\$ 164,013	\$ -	\$ 164,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	64	Replacement commercial truck	2023	305,129	-	305,129	305,129	305,129	-	305,129	-	-	-	-	-	-
	65	Replacement roll off truck	2024	225,500	-	225,500	225,500	-	225,500	-	225,500	-	-	-	-	-
	66	Replacement commercial truck	2024	400,000	-	400,000	400,000	-	400,000	-	400,000	-	-	-	-	-
	67	Additional sanitation truck	2025	40,000	-	40,000	40,000	-	-	-	-	40,000	-	-	-	-
	68	Replacement front load truck	2025	400,000	-	400,000	400,000	-	-	-	-	400,000	-	-	-	-
	69	Replacement knuckle boom truck	2026	180,000	-	180,000	180,000	-	-	-	-	-	180,000	-	-	-
	70	Replacement residential truck	2026	400,000	-	400,000	400,000	-	-	-	-	-	400,000	-	-	-
				\$ 2,114,642	\$ -	\$ 2,114,642	\$ 2,114,642	\$ 469,142	\$ 625,500	\$ 469,142	\$ 625,500	\$ 440,000	\$ 580,000	\$ -	\$ -	\$ -
Streets and Stormwater:																
5	71	Streets-Stormwater-Water (Streets-Stormwater)	2023	\$ 488,182	\$ 95,000	\$ 393,182	\$ 488,182	\$ 393,182	\$ 653,200	\$ 488,182	\$ 748,200	\$ 643,460	\$ 368,760	\$ 383,364	\$ -	\$ -
4	77	Replacement backhoe	2023	200,000	-	200,000	200,000	200,000	-	200,000	-	-	-	-	-	-
13	78	Bonnett St. pump station Project Area #4	2023	875,300	472,300	403,000	875,300	403,000	-	875,300	-	-	-	-	-	-
14	79	S. Old Oregon Inlet Road Project Area #12	2023	1,062,500	1,057,500	5,000	1,062,500	5,000	-	50,000	-	1,057,500	-	-	-	-
15	80	Emergency floodwater pump	2024	80,000	-	80,000	80,000	-	80,000	-	80,000	-	-	-	-	-
	79	S. Old Oregon Inlet Road Project Area #13	2025	907,500	907,500	-	907,500	-	-	-	-	907,500	-	-	-	-
	81	Village at Nags Head drainage infrastructure	2026	125,000	-	125,000	125,000	-	-	-	-	-	125,000	-	-	-
	82	Stormwater master plan update	2027	325,000	-	325,000	325,000	-	-	-	-	-	-	325,000	-	-
				\$ 4,063,482	\$ 2,532,300	\$ 1,531,182	\$ 4,063,482	\$ 1,001,182	\$ 733,200	\$ 1,613,482	\$ 828,200	\$ 2,608,460	\$ 493,760	\$ 708,364	\$ -	\$ -
Police:																
6	83	Dare County Motorola CAD/RMS project	2023	\$ 176,671	\$ -	\$ 176,671	\$ 176,671	\$ 134,975	\$ 10,424	\$ 134,975	\$ 10,424	\$ 10,424	\$ 10,424	\$ 10,424	\$ 10,424	\$ -
Fire:																
20	91	Hose roller	2024	\$ 9,500	\$ -	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Debt Payments and Capital Outlay								\$ 2,524,817	\$ 2,459,274	\$ 3,229,882	\$ 3,454,274	\$ 5,084,810	\$ 2,654,342	\$ 2,783,177	\$ 13,842,233	

Costs are estimates

*twenty year public financing, 4% interest rate, interest only payment until fiscal year 2024-2025

**funding source is beach nourishment capital reserve generated from sales tax

^A list of 16 multi-use path and sidewalk projects are presented for Board consideration with implementation spanning approximately ten years.

^Staff is recommending funding \$200,000 a year towards these projects to fully cash fund the local portion for completion within ten years.

**Town of Nags Head
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Yellow highlights indicate items on the Adopted Fiscal Year 2021-2022 CIP Schedule

Rank	Page	Description Water Fund	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest) Water Fund	Total Cost	Water Fund Impact FY 23	Water Fund Impact FY 24	FY 2023	Cash and Financing Payment Schedule				FY 2027	FY 2028 And Beyond
											FY 2024	FY 2025	FY 2026			
Water Administration:																
2	6	Public Services Complex*	2023	\$ 3,060,000	\$ -	\$ 4,409,943	\$ 4,409,943	\$ 61,200	\$ 122,400	\$ 61,200	\$ 122,400	\$ 280,232	\$ 273,789	\$ 267,347	\$ 3,404,975	
Septic Health:																
5	92	Groundwater Data Loggers	2023	\$ 21,850	\$ 10,925	\$ 10,925	\$ 21,850	\$ 10,925	\$ -	\$ 21,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	93	Water Quality Data Loggers	2023	154,000	77,000	77,000	154,000	77,000	-	154,000	-	-	-	-	-	-
				\$ 175,850	\$ 87,925	\$ 87,925	\$ 175,850	\$ 87,925	\$ -	\$ 175,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Operations:																
94		Liquid chlorine conversion at Gull Street	2024	\$ 154,440	\$ -	\$ 154,440	\$ 154,440	\$ -	\$ 154,440	\$ -	\$ 154,440	\$ -	\$ -	\$ -	\$ -	\$ -
95		Liquid chlorine conversion at Eighth Street	2025	168,480	-	168,480	168,480	-	-	-	-	168,480	-	-	-	-
96		One million gallon treatment train**	2027	6,913,250	-	9,332,450	9,332,450	-	-	-	-	-	-	462,050	8,870,400	
				\$ 7,236,170	\$ -	\$ 9,655,370	\$ 9,655,370	\$ -	\$ 154,440	\$ -	\$ 154,440	\$ 168,480	\$ -	\$ 462,050	\$ 8,870,400	
Water Distribution:																
3	97	Update to water system comprehensive plan	2023	\$ 79,600	\$ -	\$ 79,600	\$ 79,600	\$ 79,600	\$ -	\$ 79,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	71	Streets-Stormwater-Water (Water Portion)	2023	2,866,524	1,876,888	989,636	2,866,524	44,500	-	264,500	1,656,888	-	175,000	770,136	-	
7	98	Trailer for mini excavator	2023	19,000	-	19,000	19,000	19,000	-	19,000	-	-	-	-	-	
	99	Advanced Metering Infrastructure (AMI)	2023	2,302,000	2,302,000	-	2,302,000	-	-	2,302,000	-	-	-	-	-	
	110	Update of GIS mapping of water infrastructure	2024	80,000	64,000	16,000	80,000	-	16,000	-	80,000	-	-	-	-	
	111	Gull Street pump station improvements	2026	1,774,630	-	1,774,630	1,774,630	-	-	-	-	-	858,000	-	916,630	
	112	Back hoe loader	2026	250,000	-	250,000	250,000	-	-	-	-	-	250,000	-	-	
				\$ 7,371,754	\$ 4,242,888	\$ 3,128,866	\$ 7,371,754	\$ 143,100	\$ 16,000	\$ 2,665,100	\$ 1,736,888	\$ -	\$ 1,283,000	\$ 770,136	\$ 916,630	
Total Water Fund Debt Payments and Capital Outlay								\$ 292,225	\$ 292,840	\$ 2,902,150	\$ 2,013,728	\$ 448,712	\$ 1,556,789	\$ 1,499,533	\$ 13,192,005	

Costs are estimates

*twenty year public financing, 4% interest rate, interest only payment until fiscal year 2024-2025

**fifteen years at 5%

Scope

The CIP is an intentional, long-term planning tool that promotes effective planning and connects long-range planning processes in serving as the primary guide for capital investments. Feasibility studies, reports and strategic plans guide the timing, scope and location of capital investments required to sustain and improve consistent reliable operations. The CIP links specific strategies to organization-wide goals and aligns resources to achieve results. As part of the CIP, each department is tasked with reviewing their future needs and identifying all significant new requests for a five-year period (10-year period for water). The CIP is designed to reference how requests implement the Town's vision, goals, and strategic plan.

Priority Setting

Any priority setting methodology needs to be based on how closely the proposed project meets specific established criteria. The criteria can be based on a wide range of conditions and needs. Evaluation of projects is not a simple or easy matter. Careful consideration of numerous factors must be addressed in evaluating each project. CIP project requests will fall into at least one category (Identified in Section 4):

1. Corrects an unsatisfactory level of service
2. Maintains a current level of service
3. Provides a new level of service
4. Increases/Enhances/Expands a current level of service
5. Represent a Board [vision/mission/goal](#)
6. Is tied to the [Strategic Plan](#)

An internal working group will review the CIP requests and rank/recommend them to the Board of Commissioners based on alignment with Board initiatives and level of service expectations. The following criteria will be considered in developing funding recommendations:

I. Level of Service

This category reflects how the proposed project affects the Town's level of service. Level of service refers to typical services that all the various Town departments perform, such as trash collection, street repair, fire and police protection and recreation. The level of benefits the project provides to the Town is correlated to its rank. A base assumption is that the Town's current level of service is satisfactory (except for those projects which the working group felt corrected an unsatisfactory level of service).

II. General Criteria Relating to the Overall Strategic Plan and Community Goals

What follows are some general questions related to how each proposed project fulfills overall community goals as set forth in the Strategic Plan and what fiscal impacts can be anticipated.

A. Town of Nags Head Vision

Does the project reaffirm the Town's vision in reforming processes to tackle technical issues, empowering the delivery of consistent and exemplary public service, or facilitating collaboration to address community-wide regional issues?

B. First year Actions for Two-Year Results

[Does the project support the Strategic Direction of the Town as set forth in the Strategic Action Implementation Steps \(Strategic Plan Task List\)?](#)

C. Department Goal

Will the project accomplish an established goal (as set forth in the department's strategic plan, work plan, or [budget document](#)).

D. Fiscal Impact

Is the project cost effective? What is the return on investment? What are the long-term fiscal impacts?

E. Project Dependent

Is the success of the project dependent upon another project? Will an economy of scale be realized upon project implementation?

F. Deferrability

What is the imminent need of the project? What long-term implications result if the project is deferred?

G. Other

Did the previous criteria did not accurately address all the merits of the project? Are there intangible benefits? Does the benefit out weight the cost?

[Instructions](#)

A CIP form is required for all new capital assets. The Town maintains polices describing what constitutes both [capital assets](#) and [capital improvements that must be considered as part of the CIP](#). A CIP form must be filled out for each separate capital improvement request, regardless of [if the project is currently included in the FY 2021/2022 adopted CIP](#) (as indicated in Section 6). This includes new vehicles and equipment over \$5,000 and replacement vehicles and equipment over \$100,000. [The vehicle replacement schedule](#) will be used as a basis of integration for the CIP. The first year of the adopted fiscal year 2022/2023 CIP will be integrated into the capital budget.

Drop Down boxes are incorporated into the CIP for uniformity. In Section 6., one row under "Project Category" is required to be selected with the corresponding implementation year. More than one project category can be selected (for example, planning and design, construction, and maintenance).

In Section 7., a base assumption is the project will be paid for in cash, with Town funds. Please provide the estimated one-time cash cost and any continuing annual costs. Only if the project requires a personnel request, please select from the drop down the number Full-Time Equivalent (FTE) positions requested. Admin. Services will calculate the cost of the FTE in Section 8.

Please fill out Section 8 if your project will be partially or fully funded through an alternate funding source. Additional funding sources include grants, contributions, or Capital Reserve Funding. Note you do not need to fill this section out if additional funds will not be used in conjunction with or in lieu of Town funds.



1. Project Title:	Public Services Complex	2. Department	Town Manager	3. Rank (Completed by CIP Committee)	9
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4. The requested project: (Choose at least One)

<input checked="" type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input checked="" type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project involves constructing a new Public Services complex. These physical improvements will better serve existing and future staff needs, allow for improved services to the public, and provide acceptable facilities for the storage and maintenance of equipment and assets. The primary sites involved would include the existing Public Services and Water facilities as well as the bulk item/brush collection yard. The January 25, 2022, presentation to the Board by Oakley Collier Architects is attached. This includes a project budget cost analysis for sequenced construction for design to construction at 24 months. Additional funds are added for the cost of a public offering Limited Obligation Bond issuance (advisors, attorneys, and other costs of issuance). The project cost is estimated at \$15,300,000 with an 80%/20% split between the General Fund (\$12,240,000) and Water Fund (\$3,060,000). Debt payments are calculated at 1.5 years of interest only payments beginning in fiscal year 2022/2023 with the first principal payment made in fiscal year 2024/2025. This avoids overlapping beach nourishment debt payments and better aligns the principal repayment with construction completion. Board direction is requested on a preferred financing structure. Repayment assumptions currently are 20 years at a 4% interest rate for tax-exempt financing. Section 8 below shows the estimated debt costs for each year split between the General Fund and Water Fund.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

		Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	General Fund	\$12,240,000			\$12,240,000
FY 23/24:	Water Fund	\$3,060,000			\$3,060,000
FY 24/25:					\$0
FY 25/26:					\$0
FY 26/27:					\$0
Beyond FY 27/28:					\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Installment Finance	\$244,800	\$489,600	\$1,120,926	\$1,095,158	\$1,069,389	\$13,619,900	\$17,639,773
Installment Finance	\$61,200	\$122,400	\$280,232	\$273,789	\$267,347	\$3,404,975	\$4,409,943
							\$0
							\$0
Total:	\$306,000	\$612,000	\$1,401,158	\$1,368,947	\$1,336,736	\$17,024,875	\$22,049,716

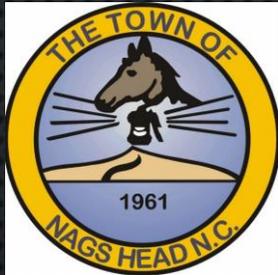
PRESENTATION TO

NAGS HEAD

BOARD OF COMMISSIONERS

FACILITIES UPDATE

JANUARY 25, 2022



PROGRAM SUMMARY

Space	Needs			Subtotal	Notes
	Qty	SF	TOTAL		
Administration					
Public Lobby / Waiting	1	100	100		Secure / Controlled Entry
Director (Eric Claussen)	1	200	200		Incl 4-seat conference table
Reception/Office Asst (Sue)	1	120	120		with Public Counter (secure)
Public Svcs Supervisor (Karen)	1	140	140		Guest seating for 2
Future Office	1	120	120		Guest seating for 2
Recycling Office	1	300	300		Service window for payments
Conference Room	1	460	460		Seating for 12
Work / Copy Room	1	120	120		w/supply stor; adj to admin
Staff Toilets (w/shower)	2	100	200		do we want a shower here?
Training/Computer Room/EOC space	1	625	625		Seating for 25; is this in the right Building? Verify # & tlt count
Kitchen/Break Room	1	200	200		Shared/supports Trng Room
Misc Storage	1	80	80		general items
Server / IT Room	1	200	200		Main hub for campus
Custodian	1	80	80		
Total Net SF Required				2,945	
35% Core Factor		35%		1,031	Circulation, walls, mech, etc....
Gross SF Required				3,976	
Facilities & Sanitation					
Facil/San Superintendent (Mike Norris)	1	180	180		*includes grossing factor (35%)
Fac/San Supervisors (Russel & Eddie)	2	135	270		Shared office; incl grossing factor
Facilities Work Shop	1	800	800		equipment /work space
Facilities Materials Storage	1	800	800		materials / shop storage
Sign Storage	1	400	400		organized by sign type (1/2 bay)
Tools & Misc Storage	1	400	400		1/2 bay
Turf Maintenance Storage	1	800	800		Lawn mowers, equip/materials
Equipment Storage	1	1600	1600		2 bays/Jetter, Roller, etc...
Gross SF Required				5,250	
Exterior Storage Barns - Facilities/Fleet					
San & Fac Truck Storage (enclosed)	1	7500	7500		20 Vehicles
Gross SF Required				7,500	
Facilities & Fleet Maint: Shared Space					
Staff Locker Rooms/Showers/Toilets	2	500	1000		25 lockers(M); 5 Lockers (U)
Staff Break Area	1	500	500		Double as Staff Check-in Space?

Space	Needs			Subtotal	Notes
	Qty	SF	TOTAL		
Public Waiting	1	80	80		Town Staff (wtg for vehicles?)
Server / IT Room	1	100	100		
Total Net SF Required				1,680	
35% Core Factor		35%		588	Circulation, walls, mech, etc....
Gross SF Required				2,268	
Fleet Maintenance					
Fleet Maint Superint (Charlie Bliven)	1	180	180		*includes grossing factor
Parts Storage	1	400	400		*includes grossing factor
Mezzanine Storage	1	200	200		as layout allows - could be +SF
Vehicle Work Bays	6	1200	7200		(6) Double Bays
Work Bench Space	6	0	0		SF incl in garage bay SF
Gross SF Required				7,980	
Water Operations / Distribution					
Water System Manager (Nancy Carawan)	1	0	0		Existing Building - no work
Water Ops Supervisor	1	0	0		Existing Building - no work
Water Services Supervisor (Ray)	1	165	165		*includes grossing factor
Office Space	1	135	135		*includes grossing factor
Water Services Work Bays/Storage	2	1200	2400		
Break Room/Staff Space (5 staff)	1	400	400		service order/check-in space?
Staff Locker Rooms/Showers/Toilets	2	250	500		5 lockers(M); 5 Lockers (F)
Gross SF Required				3,600	
Exterior Storage Barns - Water Distribution					
Water Distrib Vehicle Storage (enclosed)	1	1700	1700		12-15 vehicles
Gross SF Required				1,700	
Other Items					
Surplus Vehicle Storage	1	600	600		Could be located off-site?
Nags Head Equipment Storage	1	2000	2000		Encl Stor for Beach, Police, etc
Gross SF Required				2,600	
Total Project - Gross SF Required				34,874	

EXTERIOR SITE WORK SPACES					
Bulk Storage / Recycling					
Public Recycling Yard	1	2000	2000		debris collection?
Roll-Off Dumpsters (Exterior)	1	3000	3000		(6 or 10?) 30-yd roll-off dumpsters
Dumpsters (Recycling)	1	1000	1000		(8) 6' x 6' dumpsters
Tires (Exterior)	1	400	400		
Container (for sale) Storage	1	1000	1000		30 dumpsters/carts
Truck Wash	1	600	600		Use rainwater collection?
Car Wash	1	800	800		

**~34,000 SF confirmed
+ yard storage**



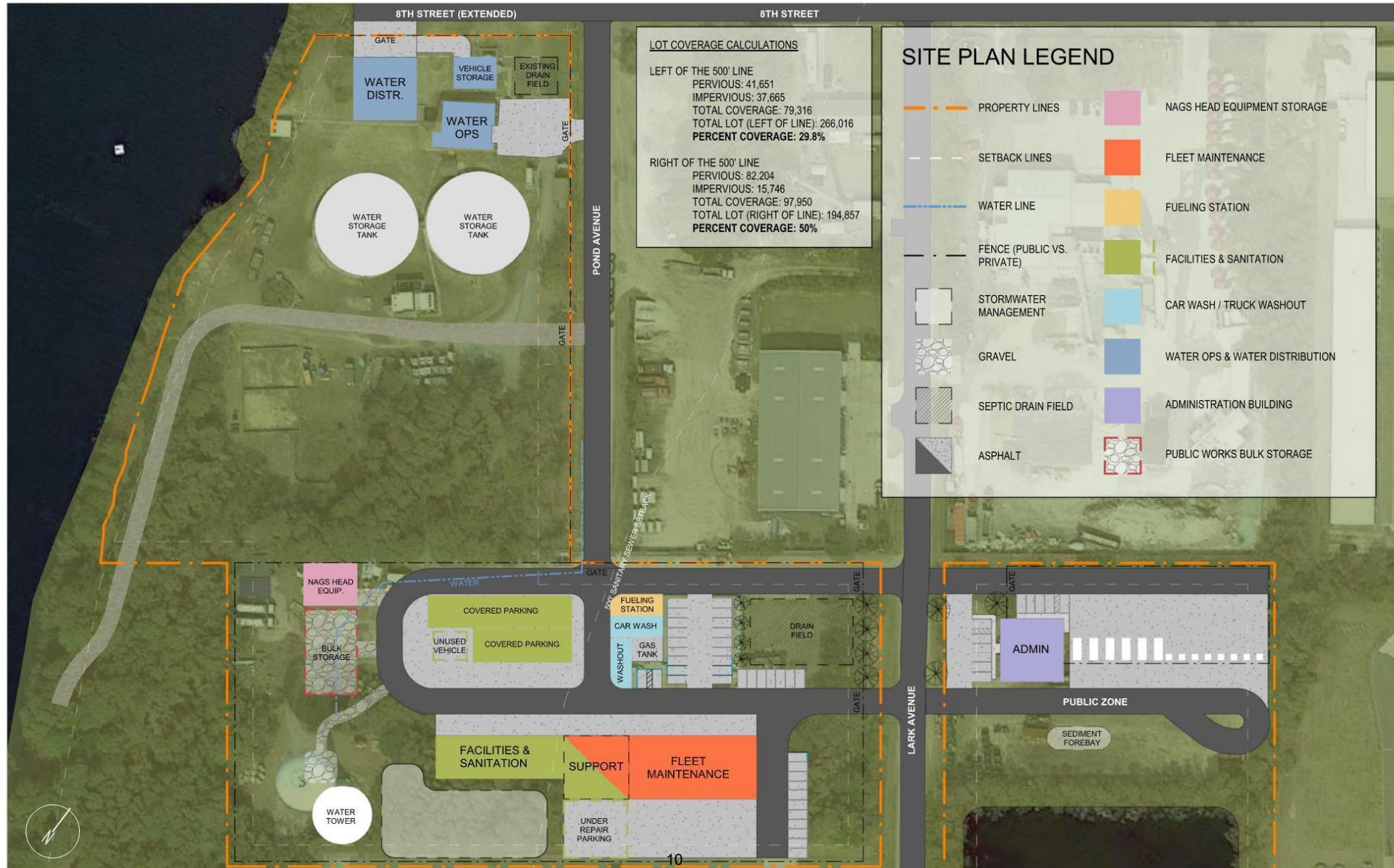
EXISTING SITE



NOT TO SCALE



PROPOSED SITE PLAN - OVERALL



LOT COVERAGE CALCULATIONS

LEFT OF THE 500' LINE
 PERVIOUS: 41,651
 IMPERVIOUS: 37,665
 TOTAL COVERAGE: 79,316
 TOTAL LOT (LEFT OF LINE): 266,016
 PERCENT COVERAGE: 29.8%

RIGHT OF THE 500' LINE
 PERVIOUS: 82,204
 IMPERVIOUS: 15,746
 TOTAL COVERAGE: 97,950
 TOTAL LOT (RIGHT OF LINE): 194,857
 PERCENT COVERAGE: 50%

SITE PLAN LEGEND

	PROPERTY LINES		NAGS HEAD EQUIPMENT STORAGE
	SETBACK LINES		FLEET MAINTENANCE
	WATER LINE		FUELING STATION
	FENCE (PUBLIC VS. PRIVATE)		FACILITIES & SANITATION
	STORMWATER MANAGEMENT		CAR WASH / TRUCK WASHOUT
	GRAVEL		WATER OPS & WATER DISTRIBUTION
	SEPTIC DRAIN FIELD		ADMINISTRATION BUILDING
	ASPHALT		PUBLIC WORKS BULK STORAGE



PROPOSED BUDGET – SEQUENCED PROJECT

January 20, 2022	Administration Building		Fleet Maintenance		Facility Maintenance		Water Ops/Distribution		Nags Head Equip Stor		Totals	
	3,600 s.f. single story conventional frame		9,000 s.f. PEMB with 6 double bays & support spaces		6,600 s.f. PEMB with support spaces, carwash, truck wash & 7,500 s.f. enclosed truck storage		3,600 s.f. PEMB 3 single bays; 1700 s.f. enclosed truck storage		2,000 s.f. PEMB for Police, Fire, Ocean Rescue			
	3,600		9,000		14,100		5,300		2,000			
Demo Existing Building Cost		\$ -		\$ 112,500		\$ 64,000		\$ 50,000		\$ -		\$ 226,500
Building Cost (New Construction)		\$ 1,014,502		\$ 3,616,254		\$ 1,859,920		\$ 940,332		\$ 328,628		\$ 7,759,635
Sitework Cost		\$ 634,000		\$ 514,000		\$ 400,000		\$ 350,000		\$ 25,000		\$ 1,923,000
Subtotal Subcontract Costs		\$ 1,648,502		\$ 4,242,754		\$ 2,323,920		\$ 1,340,332		\$ 353,628		\$ 9,909,135
Subguard Bonding	1.00%	\$ 16,485	1.00%	\$ 42,428	1.00%	\$ 23,239	1.00%	\$ 13,403	1.00%	\$ 3,536	1.00%	\$ 99,091
Subcontract Costs with Bonds		\$ 1,664,987		\$ 4,285,182		\$ 2,347,159		\$ 1,353,735		\$ 357,164		\$ 10,008,227
Construction Contingency	3.00%	\$ 49,950	3.00%	\$ 128,555	3.00%	\$ 70,415	3.00%	\$ 40,612	3.00%	\$ 10,715	3.00%	\$ 300,247
Design Contingency	3.00%	\$ 49,455	3.00%	\$ 127,283	3.00%	\$ 69,718	3.00%	\$ 40,210	3.00%	\$ 10,609	3.00%	\$ 297,274
Design Fees incl Surveying and Geotechnical	10.00%	\$ 260,513	10.00%	\$ 640,350	10.00%	\$ 350,744	10.00%	\$ 203,436	10.00%	\$ 52,779	10.00%	\$ 1,507,823
Phasing	3.00%	\$ 49,455	3.00%	\$ 127,283	3.00%	\$ 69,718	3.00%	\$ 40,210	3.00%	\$ 10,609	3.00%	\$ 297,274
Cost of Work Subtotal		\$ 2,074,360		\$ 5,308,652		\$ 2,907,753		\$ 1,678,204		\$ 441,876		\$ 12,410,845
General Conditions/Profit & OH	20.00%	\$ 352,878	20.00%	\$ 908,204	20.00%	\$ 497,458	20.00%	\$ 286,911	20.00%	\$ 75,698	20.00%	\$ 2,121,149
Insurance and Bonds	2.25%	\$ 47,639	2.25%	\$ 122,608	2.25%	\$ 67,157	2.25%	\$ 38,733	2.25%	\$ 10,219	2.25%	\$ 286,355
FFE (Furniture, Fixtures & Equipment)	5.00%	\$ 130,257	1.00%	\$ 64,035	1.00%	\$ 35,074	1.50%	\$ 30,515	0.00%	\$ -	5.00%	\$ 259,882
Construction Budget Estimate		\$ 723.65 \$ 2,605,133		\$ 711.50 \$ 6,403,499		\$ 248.75 \$ 3,507,443		\$ 383.84 \$ 2,034,364		\$ 263.90 \$ 527,793		\$ 443.48 \$ 15,078,231

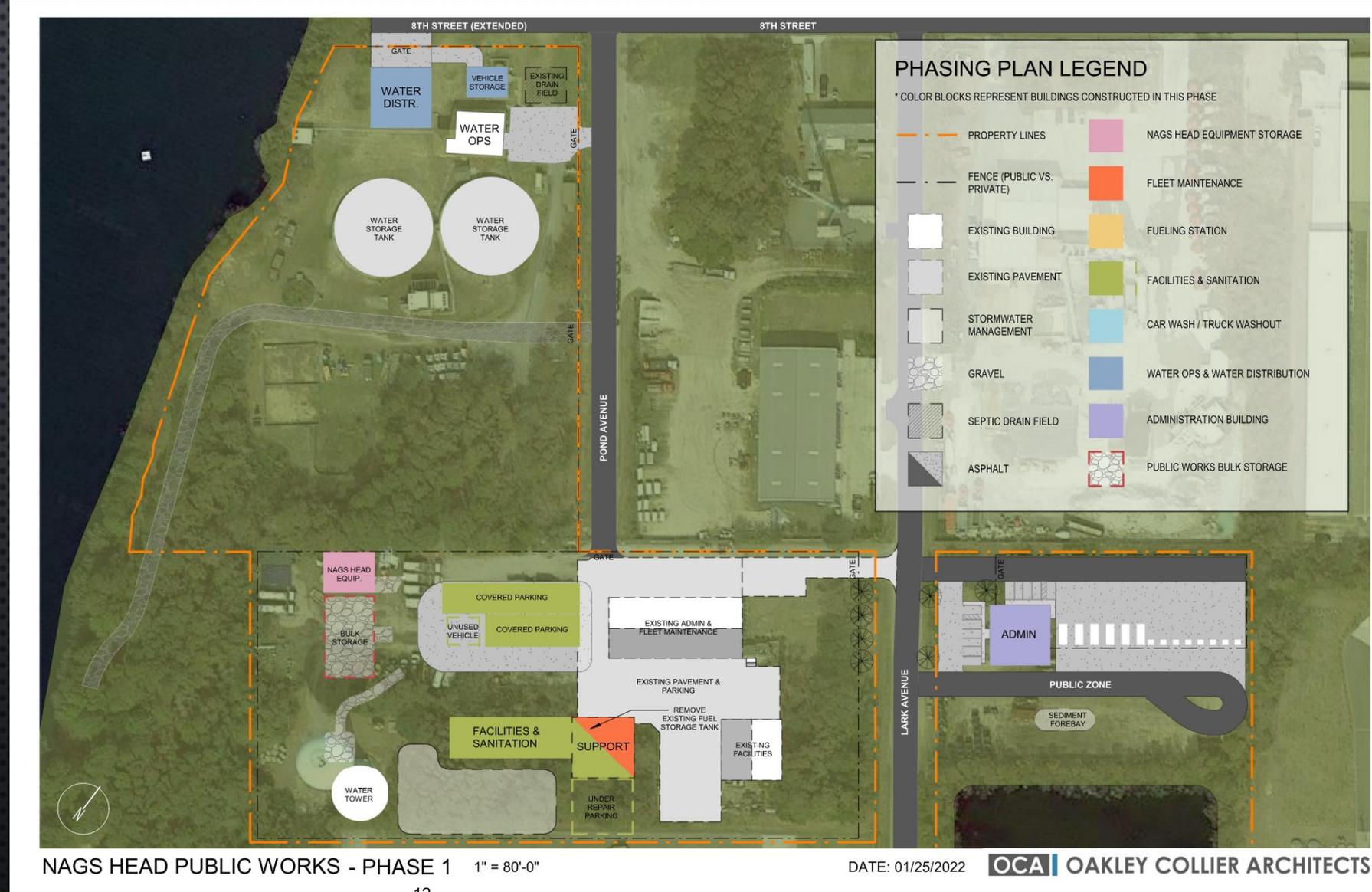
\$2,605,133 \$6,403,499 \$3,507,433 \$2,034,364 \$527,793 \$15,078,231

Square Footage Summary:	
Total Square Footage (all buildings)	34,000
Heated Square Footage	22,800
Enclosed Storage Square Footage	11,200



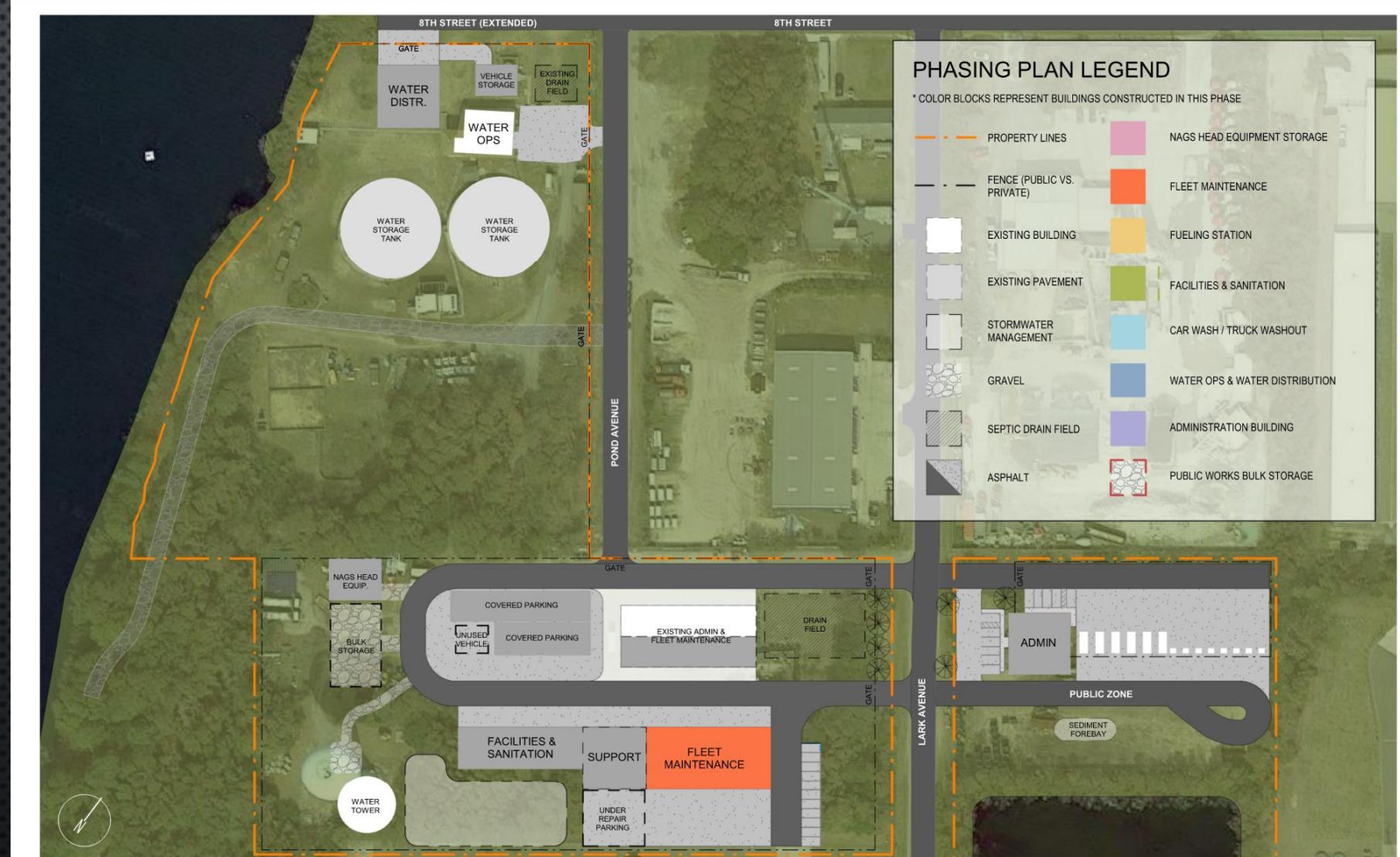
PROPOSED SITE - PHASE ONE

- **PHASE ONE:**
 - Build Water Operations
 - Administration
 - Facilities & Sanitation
 - Covered Truck Storage
 - Relocate existing Fuel Tank
- Construct in Year 1 & 2
- **COST: \$ 8,510,733**



PROPOSED SITE - PHASE TWO

- **PHASE TWO:**
 - Demo existing Facilities & Sanitation and Truck Wash Out
 - Build Fleet Maintenance
- Construct in Year 3
- COST: \$ 7,208,353



NAGS HEAD PUBLIC WORKS - PHASE 2 1" = 80'-0"
13

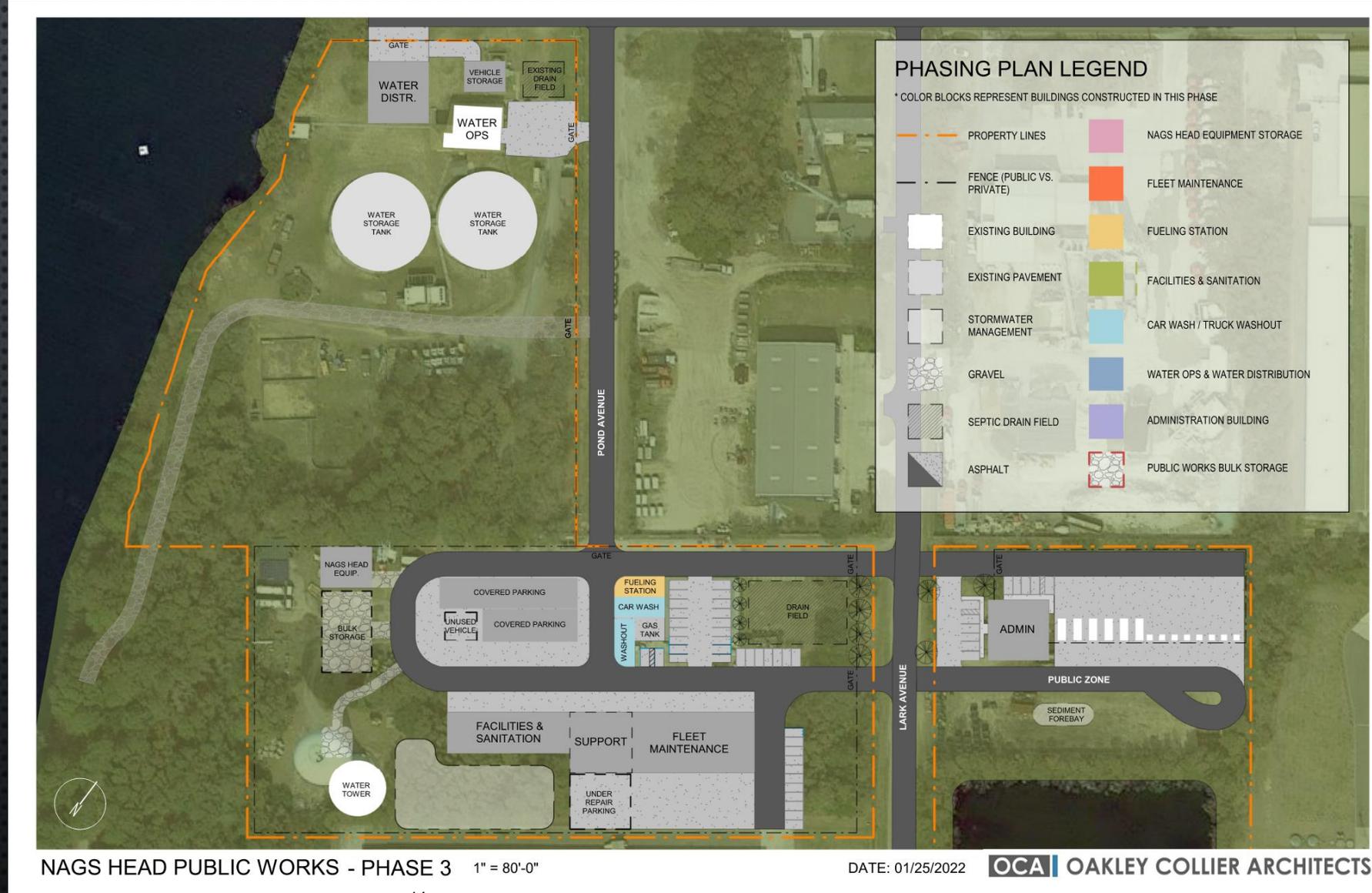
DATE: 01/25/2022

OCA OAKLEY COLLIER ARCHITECTS



PROPOSED SITE - PHASE THREE

- **PHASE THREE:**
 - Demo existing Fleet Maintenance
 - Build new Car Wash, Fuel Island, Truck Wash Out & Parking
- Construct in Year 4
- COST: \$ 569,365



PROJECT BUDGET COSTS ANALYSIS

Sequenced Construction: \$15,078,231

- **Design to Construction: 24 months**

Phased Construction: \$16,288,450

- **Design to Construction Completion: 54 months**





1. Project Title:	Multi-use path and sidewalk projects	2. Department	Town Manager	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least One)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

To date, the Town of Nags Head has completed approximately 1/3 of the projects identified in the 2014 Pedestrian Plan and the Town of Nags Head Comprehensive Plan. Over time, pedestrian priorities have changed with the installation of the W. Side Multi-Use Path with a potential change in focus towards bicycle and pedestrian travel through internal neighborhood connections to the west side multi-use path and via east/west connections with access to the oceanfront. Due to this change in focus, the Board may want to consider a list of pedestrian connection opportunities outside those specifically listed in the 2014 Pedestrian Plan. At the end of the FY 22, staff had asked the Board to fund two sidewalk projects to tie into existing paving, drainage, and waterline work in Nags Head Acres and Nags Head Cove. Given that, staff would recommend that the Board not fund specific projects for FY 23 and take this year to come up with a new list of priorities for FY 24 and beyond. Attached is a prepared list of projects with associative length and cost estimates to include both previously identified projects and a listing of internal neighborhood connectors. Also attached for reference is a map detailing location and length of the potential project list. Criteria to be considered when prioritizing project implementation may consider population served, oceanfront access from west side neighborhoods, connectivity to existing pedestrian facilities and safe crossings, available right-of-way width, and potential physical barriers. For future years, the Board may want to consider a more deliberate approach in project selection with the formation of an advisory committee to assist in prioritizing pathway projects.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Maintenance	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Grant							\$0
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ben Cahoon
Mayor

Michael Siers
Mayor Pro Tem

Andy Garman
Town Manager



Town of Nags Head
Post Office Box 99
Nags Head, NC 27959
Telephone 252-441-5508
Fax 252-441-0776
www.nagsheadnc.gov

M. Renée Cahoon
Commissioner

Kevin Brinkley
Commissioner

Bob Sanders
Commissioner

MEMORANDUM

TO: Board of Commissioners

FROM: David Ryan
Eric Claussen
Andy Garman

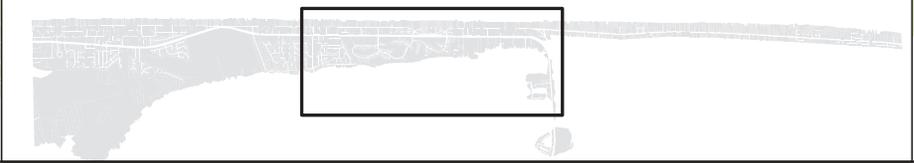
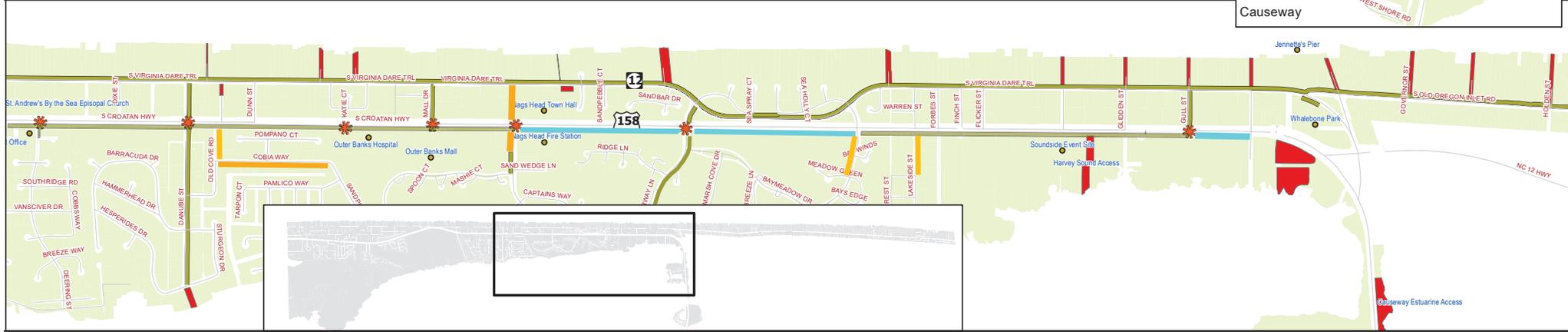
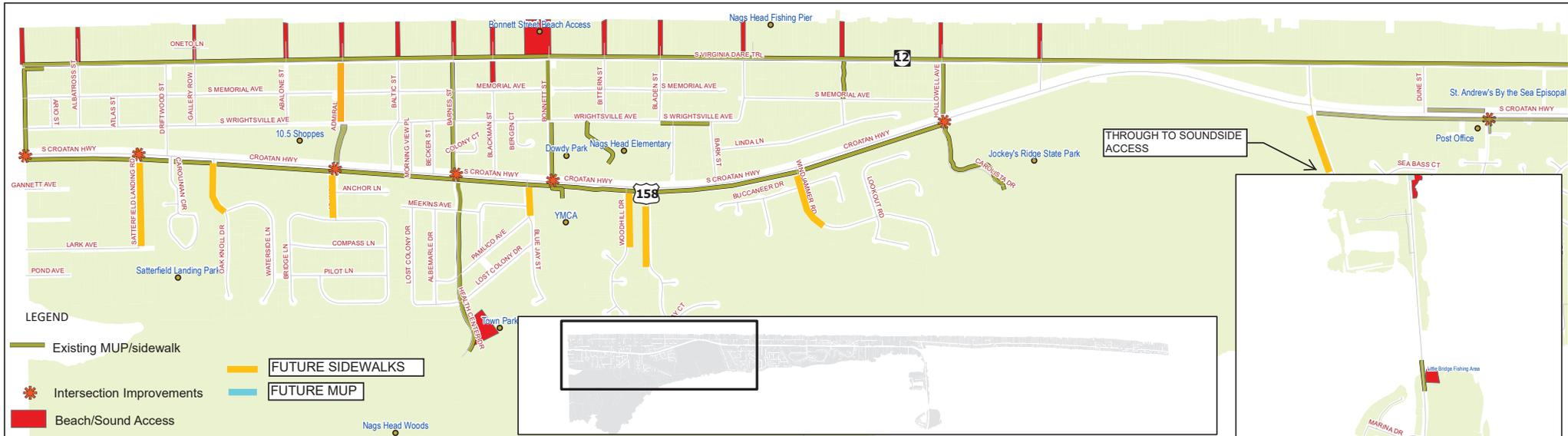
DATE: February 24, 2022

RE: Pedestrian Project List & Map

To date, the Town of Nags Head has completed approximately 1/3 of the projects identified in the 2014 Pedestrian Plan and the Town of Nags Head Comprehensive Plan. Over time, pedestrian priorities have changed with the installation of the W. Side Multi-Use Path with a potential change in focus towards bicycle and pedestrian travel through internal neighborhood connections to the west side multi-use path and via east/west connections with access to the oceanfront.

Due to this change in focus, the Board may want to consider a list of pedestrian connection opportunities outside those specifically listed in the 2014 Pedestrian Plan. Staff is requesting Board guidance for preferred project(s) for FY 22-23. Attached is a prepared list of projects with associative length and cost estimates to include both previously identified projects and a listing of internal neighborhood connectors. Also attached for reference is a map detailing location and length of the potential project list. Criteria to be considered when prioritizing project implementation may consider population served, oceanfront access from west side neighborhoods, connectivity to existing pedestrian facilities and safe crossings, available right-of-way width, and potential physical barriers.

For future years, the Board may want to consider a more deliberate approach in project selection with the formation of an advisory committee to assist in prioritizing sidewalk and pathway projects.



Multi-Use Path and Sidewalk Projects Future Years

Description	Project Length (l.f.)	Estimated Cost	Grant Funding	Grant Fund %
Admiral Street (#10)	525	\$ 49,500.00	\$ 49,500.00	100% OBVB
East Epstein Street (#18)	400	\$ 62,500.00		
West Windjammer Road	565	\$ 70,625.00		
West Seachase Drive (Epstein)	305	\$ 36,600.00		
West Lakeside Street	580	\$ 69,600.00		
Survey West Side Multi-Use Path (Gull to Gray Eagle) (#23)		\$ 8,500.00		
Construction West Side Multi-Use Path (Gull to Gray Eagle) (#23)	780	\$ 385,200.00	\$ 192,600.00	50% OBVB
West Soundside Road	2500	\$ 300,000.00		
West Oak Knoll Drive	580	\$ 90,625.00		
West Baymeadow Drive	590	\$ 70,800.00		
West Woodhill Drive	560	\$ 87,500.00		
Survey WSMUP (West Seachase-West Baymeadow) (#15)		\$ 30,000.00		
Construction WSMUP (West Seachase-West Baymeadow) (#15)	4490	\$ 1,268,250.00	\$ 634,125.00	50% OBVB
West Villa Dunes Drive	885	\$ 138,281.00		
West Satterfield Landing (#20) Road	1005	\$ 157,031.00		
West Blue Jay Street	340	\$ 40,800.00		
Total		\$ 2,865,812.00	\$ 876,225.00	
General Fund Impact		\$ 1,989,587.00		



1. Project Title:	Community Survey	2. Department	Town Manager	3. Rank (Completed by CIP Committee)	17
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4. The requested project: (Choose at least One)	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This is a request for a community survey that will provide a comprehensive and accurate representative picture of residents' needs and perspectives. This research will effectively engage residents, leading to more informed policy decisions, budget priorities, and capital investments and allowing for evidence-based decisions. This type of meaningful context will serve as a guide for policy decisions as well as how and when to appropriate funds based on what is most important to our citizens to provide the best services possible and measure our success. This tool will enable the board to align the land use plan, policy documents, strategic plan, and budgets with community priorities. As an open and transparent government, it is imperative to understand how we are doing. This comprehensive survey will also help us assess citizen satisfaction with services and identify areas of improvement. The ultimate vision of the strategic plan considers "how can our town be its best self?" with a mission of achieving community goals through an open consensus-driven process.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>					
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7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$30,000	_____	_____	\$30,000
FY 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$30,000	_____	_____	_____	_____	_____	\$30,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000



The City of Carterville

The National Community Survey

Survey conducted by:

 **National Research Center**

About The NCS™

The National Community Survey™ (The NCS™) report is about the “livability” of Carterville. The phrase “livable community” is used here to evoke a place that is not simply habitable, but that is desirable. It is not only where people do live, but where they want to live.

Great communities are partnerships of the government, private sector, community-based organizations and residents, all geographically connected. The NCS captures residents’ opinions considering ten central facets of a community:

- Economy
- Mobility
- Community Design
- Utilities
- Safety
- Natural Environment
- Parks and Recreation
- Health and Wellness
- Education, Arts and Culture
- Inclusivity and Engagement

The Community Livability Report provides the opinions of a representative sample of xxN residents of the city of Carterville collected from XXdate to XXdate. The margin of error around any reported percentage is XX% for all respondents and the response rate for the 2020 survey was xx%. Survey results were weighted so that the demographic profile of respondents was representative of the demographic profile of adults in Carterville.



How the results are reported

The survey For the most part, the percentages presented in the following tabs represent the “percent positive.” The percent positive is the combination of the top two most positive response options (i.e., “excellent” and “good,” “very safe” and “somewhat safe,” etc.). On many of the questions in the survey respondents may answer “don’t know.” The proportion of respondents giving this reply is shown in the full set of responses included in the tab “Complete data.” However, these responses have been removed from the analyses presented in most of the tabs. In other words, the tables and graphs display the responses from respondents who had an opinion about a specific item.

Comparisons to benchmarks

NRC’s database of comparative resident opinion is comprised of resident perspectives gathered in surveys from over 600 communities whose residents evaluated the same kinds of topics on The National Community Survey. The comparison evaluations are from the most recent survey completed in each community in the last five years. NRC adds the latest results quickly upon survey completion, keeping the benchmark data fresh and relevant. The communities in the database represent a wide geographic and population range. In each tab, Carterville’s results are noted as being “higher” than the benchmark, “lower” than the benchmark or “similar” to the benchmark, meaning that the average rating given by Carterville residents is statistically similar to or different (greater or lesser) than the benchmark. Being rated as “higher” or “lower” than the benchmark means that Carterville’s average rating for a particular item was more than 10 points different than the benchmark. If a rating was “much higher” or “much lower,” then Carterville’s average rating was more than 20 points different when compared to the benchmark.

Viewing the report

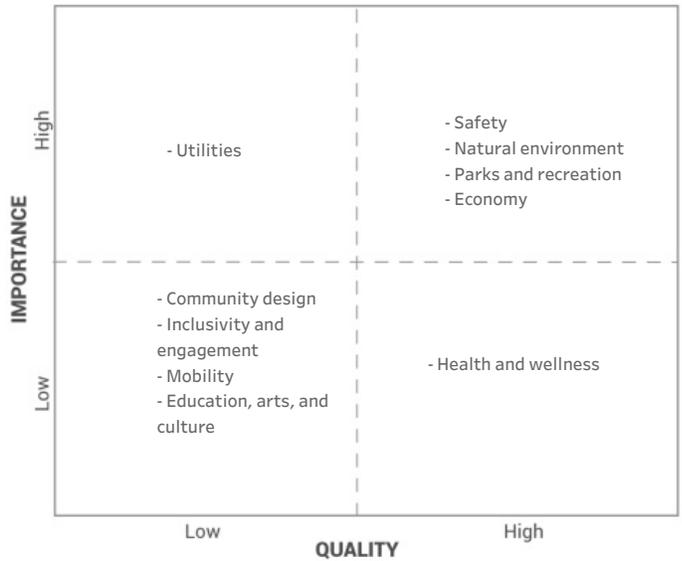
The report is organized in tabs across the top of the page (e.g., “Highlights,” “Facets of livability,” etc.). Each tab displays the results of the questions related to that topic. In each tab there are scroll bars at the right and at the bottom to help navigate through all the data on that tab. You may also have to use scroll bars within a chart or table to see more of the data.

There may be more tabs that you can see across the top of the screen. To see the list of all the tabs at once, find the downward arrow in the upper lefthand corner (near the “About” tab), which if clicked will display all the tabs - or use the < > arrows at the left and right of the tabs to scroll left or right.

Facets of livability

Every jurisdiction must balance limited resources while meeting resident needs and striving to optimize community livability. To this end it is helpful to know what aspects of the community are most important to residents and which they perceive as being of higher or lower quality. It is especially helpful to know when a facet of livability is considered of high importance but rated as lower quality, as this should be a top priority to address.

The quadrants to the right show which community facets were given higher or lower importance ratings (up-down) and which had higher or lower quality ratings (right-left). In the charts below you can see what proportion of residents rated each facet positively for quality and then importance. Also shown is whether local ratings were lower, similar or higher than communities across the country (the National Benchmark).



Quality ratings

Please rate each of the following characteristics as they relate to Cartersville as a whole.

		% positive *	vs. benchmark **
Overall quality of natural environment in Cartersville		94%	Higher
Overall quality of parks and recreation opportunities		88%	Similar
Overall health and wellness opportunities in Cartersville		87%	Higher
Overall feeling of safety in Cartersville		86%	Similar
Overall quality of the utility infrastructure in Cartersville (water, sewer, storm ..		79%	Similar
Overall economic health of Cartersville		76%	Similar
Overall opportunities for education, culture and the arts		67%	Similar
Residents' connection and engagement with their community		63%	Similar
Overall design or layout of Cartersville's residential and commercial areas (e.g...		61%	Similar
Overall quality of the transportation system (auto, bicycle, foot, bus) in Carte..		42%	Lower

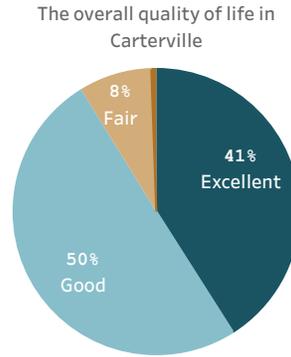
Importance ratings

Please rate how important, if at all, you think it is for the Cartersville community to focus on each of the following in the coming two years.

Overall feeling of safety in Cartersville		91%	Similar
Overall quality of natural environment in Cartersville		90%	Higher
Overall economic health of Cartersville		88%	Similar
Overall quality of the utility infrastructure in Cartersville (water, sewer, storm ..		85%	Lower
Overall quality of parks and recreation opportunities		82%	Similar
Overall quality of the transportation system (auto, bicycle, foot, bus) in Carte..		79%	Similar
Overall health and wellness opportunities in Cartersville		75%	Similar
Overall design or layout of Cartersville's residential and commercial areas (e.g...		74%	Similar
Residents' connection and engagement with their community		70%	Lower
Overall opportunities for education, culture and the arts		69%	Lower

Quality of life

Measuring community livability starts with assessing the quality of life of those who live there, and ensuring that the community is attractive, accessible, and welcoming to all.



		% positive *	vs. benchmark **
Please rate each of the following aspects of quality of life in Cartersville.	The overall quality of life in Cartersville	95%	Higher
	Cartersville as a place to live	87%	Similar
Please indicate how likely or unlikely you are to do each of the following.	Recommend living in Cartersville to someone who asks	90%	Similar
	Remain in Cartersville for the next five years	85%	Similar
Please rate each of the following characteristics as they relate to Cartersville a..	Overall image or reputation of Cartersville	88%	Higher

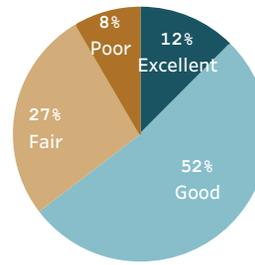
* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").

** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Governance

Strong local governments produce results that meet the needs of residents while making the best use of available resources, and are responsive to the present and future needs of the community as a whole.

Overall confidence in Carterville government



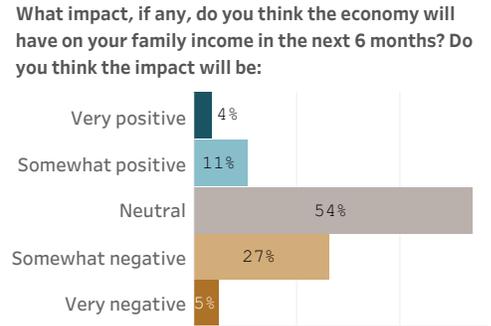
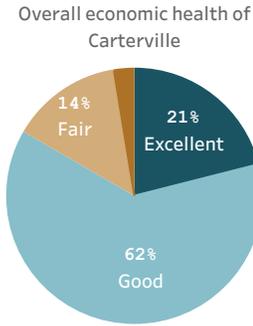
		% positive *	vs. benchmark **
Please rate the following categories of Carterville government performance.	Being honest	74%	Higher
	The value of services for the taxes paid to Carterville	74%	Higher
	Generally acting in the best interest of the community	74%	Higher
	Treating residents with respect	73%	Similar
	Treating all residents fairly	66%	Similar
	The overall direction that Carterville is taking	58%	Similar
	Overall confidence in Carterville government	53%	Similar
	Being open and transparent to the public	46%	Lower
	Informing residents about issues facing the community	41%	Lower
Overall, how would you rate the quality of the services provided by each of the following?	The City of Carterville	89%	Similar
	Carterville	68%	Similar
	The Federal Government	31%	Similar
Please rate the quality of each of the following services in Carterville.	Public information services	81%	Similar

* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").

** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Economy

Local governments work together with private and nonprofit businesses, and with the community at large, to foster sustainable growth, create jobs, and promote a thriving local economy.



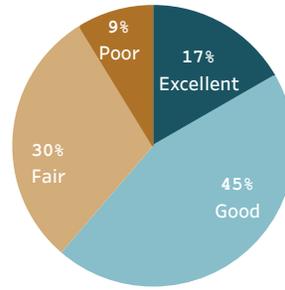
		% positive *	vs...
Please rate each of the following characteristics as they relate to Carterville as a whole.	Overall quality of business and service establishments in Carterville	91%	Higher
	Overall economic health of Carterville	76%	Similar
	Vibrancy of downtown/commercial area	76%	Higher
	Variety of business and service establishments in Carterville	73%	Similar
	Shopping opportunities	60%	Similar
	Employment opportunities	58%	Similar
	Cost of living in Carterville	38%	Similar
Please rate each of the following aspects of quality of life in Carterville.	Carterville as a place to work	88%	Higher
	Carterville as a place to visit	83%	Higher
Please rate the quality of each of the following services in Carterville.	Economic development	67%	Similar

* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").
 ** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Mobility

The ease with which residents can move about their communities, whether for commuting, leisure, or recreation, plays a major role in the quality of life for all who live, work and play in the community.

Overall quality of the transportation system in Carterville



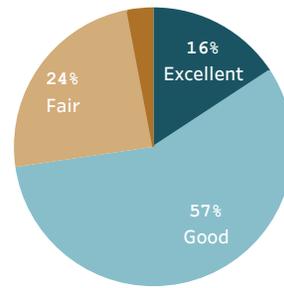
		% positive *	vs. benchmark **
Please rate each of the following characteristics as they relate to Carterville as a whole.	Ease of travel by car in Carterville	90%	Higher
	Ease of travel by bicycle in Carterville	78%	Higher
	Ease of public parking	73%	Higher
	Traffic flow on major streets	65%	Similar
	Ease of walking in Carterville	53%	Similar
	Overall quality of the transportation system (auto, bicycle, foot, bus) in Carterville	42%	Lower
	Ease of travel by public transportation in Carterville	41%	Similar
Please indicate whether or not you have done each of the following in the last 12 months.	Walked or biked instead of driving	51%	Similar
	Carpooled with other adults or children instead of driving alone	39%	Similar
	Used bus, rail, subway or other public transportation instead of driving	5%	Lower
Please rate the quality of each of the following services in Carterville.	Street cleaning	87%	Higher
	Snow removal	82%	Higher
	Traffic enforcement	75%	Similar
	Street lighting	73%	Similar
	Traffic signal timing	66%	Similar
	Street repair	55%	Similar
	Bus or transit services	50%	Similar

* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").
 ** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Community design

A well-designed community enhances the quality of life for its residents by encouraging smart land use and zoning, ensuring that affordable housing is accessible to all, and providing access to parks and other green spaces.

Overall design or layout of Carterville's residential and commercial areas



		% positive *	vs. benchmark **
Please rate each of the following characteristics as they relate to Carterville as a whole.	Overall appearance of Carterville	90%	Higher
	Overall design or layout of Carterville's residential and commercial areas (e.g., homes, buildings, streets, par..	79%	Higher
	Public places where people want to spend time	75%	Similar
	Preservation of the historical or cultural character of the community	72%	Similar
	Well-designed neighborhoods	70%	Similar
	Overall quality of new development in Carterville	67%	Similar
	Well-planned residential growth	63%	Similar
	Well-planned commercial growth	60%	Similar
	Variety of housing options	55%	Similar
	Availability of affordable quality housing	31%	Similar
Please rate the quality of each of the following services in Carterville.	Land use, planning and zoning	66%	Higher
	Code enforcement (weeds, abandoned buildings, etc.)	58%	Similar
Please rate each of the following aspects of quality of life in Carterville.	Your neighborhood as a place to live	85%	Similar

* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").

** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Utilities

Services such as water, gas, electricity, and internet access play a vital role in ensuring the physical and economic health and well-being of the communities they serve.

Overall quality of the utility infrastructure in Carterville



		% positive *	vs. benchmark**
Please rate the quality of each of the following services in Carterville.	Garbage collection	89%	Similar
	Power (electric and/or gas) utility	88%	Similar
	Sewer services	87%	Similar
	Utility billing	79%	Similar
	Drinking water	79%	Similar
	Storm water management (storm drainage, dams, levees, etc.)	75%	Similar
Please rate each of the following characteristics as they relate to Carterville a..	Overall quality of the utility infrastructure in Carterville (water, sewer, storm water, electric/gas)	79%	Similar

* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").

** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Safety

Public safety is often the most important task facing local governments. All residents should feel safe and secure in their neighborhoods and in the greater community, and providing robust Safety-related services is essential to residents' quality of life.

Overall feeling of safety in
Carterville



		% positive *	vs. benchmark **
Please rate the quality of each of the following services in Carterville.	Fire services	91%	Similar
	Ambulance or emergency medical services	89%	Similar
	Animal control	87%	Higher
	Police/Sheriff services	85%	Similar
	Fire prevention and education	84%	Similar
	Crime prevention	78%	Similar
	Emergency preparedness (services that prepare the community for natural disasters or other emergency s..	69%	Similar
Please rate each of the following characteristics as they relate to Carterville a..	Overall feeling of safety in Carterville	86%	Similar
Please rate how safe or unsafe you feel:	In your neighborhood during the day	95%	Similar
	In Carterville's downtown/commercial area during the day	95%	Similar
	From violent crime	88%	Similar
	From fire, flood or other natural disaster	85%	Similar
	From property crime	79%	Similar

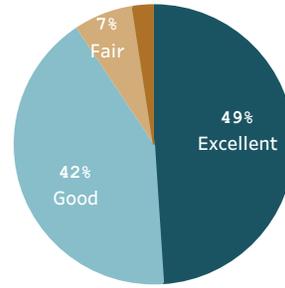
* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").

** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Overall quality of natural environment in Carterville

Natural environment

The natural environment plays a vital role in the health and well-being of residents. The natural spaces in which residents live and experience their communities has a direct and profound effect on quality of life.



		% positive *	vs. benchmark **
Please rate the quality of each of the following services in Carterville.	Carterville open space	83%	Higher
	Recycling	79%	Similar
	Preservation of natural areas (open space, farmlands and greenbelts)	60%	Similar
	Yard waste pick-up	56%	Lower
Please rate each of the following characteristics as they relate to Carterville as a whole.	Overall quality of natural environment in Carterville	94%	Higher
	Air quality	92%	Higher
	Cleanliness of Carterville	85%	Similar
	Water resources (beaches, lakes, ponds, riverways, etc.)	80%	Similar

* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").

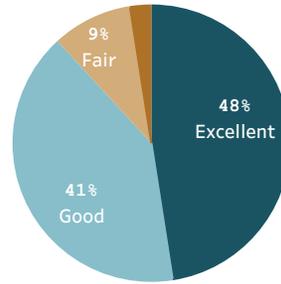
** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Overall quality of the parks and recreation opportunities

Parks and recreation

"There are no communities that pride themselves on their quality of life, promote themselves as a desirable location for businesses to relocate, or maintain that they are environmental stewards of their natural resources, without such communities having a robust, active system of parks and recreation programs for public use and enjoyment."

- National Recreation and Park Association



		% positive *	vs. benchmark **
Please also rate the quality of each of the following services in Carterville.	City parks	95%	Higher
	Recreation programs or classes	75%	Similar
	Recreation centers or facilities	73%	Similar
Please rate each of the following characteristics as they relate to Carterville as a whole.	Overall quality of parks and recreation opportunities	88%	Similar
	Fitness opportunities (including exercise classes and paths or trails, etc.)	88%	Higher
	Recreational opportunities	84%	Higher
	Availability of paths and walking trails	62%	Similar

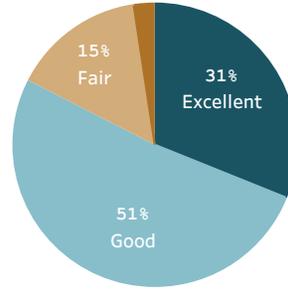
* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").

** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Overall health and wellness opportunities in Carterville

Health and wellness

The characteristics of and amenities available in the communities in which people live has a direct impact on the health and wellness of residents, and thus, on their quality of life overall.



		% positive *	vs. benchmark **
Please also rate the quality of each of the following services in Carterville.	Health services	84%	Higher
	Would you say that in general your health is:	88%	Similar
Please rate each of the following characteristics as they relate to Carterville as a whole.	Overall health and wellness opportunities in Carterville	87%	Higher
	Availability of affordable quality health care	72%	Similar
	Availability of preventive health services	71%	Similar
	Availability of affordable quality food	72%	Similar
	Availability of affordable quality mental health care	51%	Similar

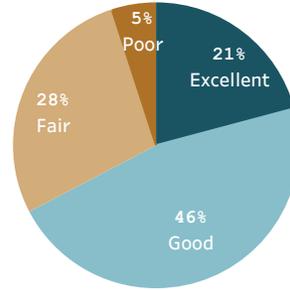
* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").

** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Education, arts, and culture

Participation in the arts, in educational opportunities, and in cultural activities is linked to increased civic engagement, greater social tolerance, and enhanced enjoyment of the local community.

Overall opportunities for education, culture and the arts



		% positive *	vs...
Please also rate the quality of each of the following services in Cartersville.	Public library services	93%	Higher
	Please rate each of the following characteristics as they relate to Cartersville as a whole.		
	K-12 education	87%	Higher
	Overall opportunities for education, culture and the arts	67%	Similar
	Community support for the arts	63%	Similar
	Adult educational opportunities	60%	Similar
	Availability of affordable quality childcare/preschool	59%	Similar
	Opportunities to attend cultural/arts/music activities	55%	Similar
Please also rate each of the following characteristics as they relate to Cartersville as a whole.	Opportunities to attend special events and festivals	66%	Similar
	Opportunities to participate in social events and activities	62%	Similar

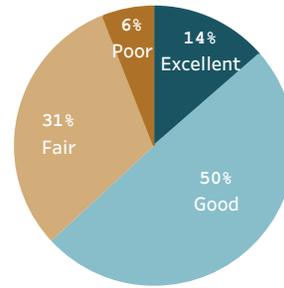
* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely").

** Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

Inclusivity and engagement

Inclusivity refers to a cultural and environmental feeling of belonging; residents who feel invited to participate within their communities feel more included, involved, and engaged than those who do not.

Residents' connection and engagement with their community



		% positive *	vs. benchmark **
Please rate each of the following aspects of quality of life in Carterville.	Carterville as a place to raise children	91%	Higher
	Carterville as a place to retire	71%	Similar
	Sense of community	66%	Similar
Please rate the job you feel the Carterville community does at each of the following.	Taking care of vulnerable residents (elderly, disabled, homeless, etc.)	69%	Similar
	Making all residents feel welcome	70%	Similar
	Valuing/respecting residents from diverse backgrounds	60%	Similar
	Attracting people from diverse backgrounds	38%	Lower
Please also rate each of the following characteristics as they relate to Carterville as a whole.	Sense of civic/community pride	75%	Similar
	Opportunities to volunteer	71%	Similar
	Neighborhoodliness of residents in Carterville	72%	Similar
	Opportunities to participate in community matters	65%	Similar
	Opportunities to participate in social events and activities	62%	Similar
	Openness and acceptance of the community toward people of diverse backgrounds	43%	Lower
Please rate how important, if at all, you think it is for the Carterville community to focus o..	Residents' connection and engagement with their community	70%	Lower

* The percentage of positive responses is shown. Positive responses may differ by question (e.g. "excellent" or "good", "very likely" or "somewhat likely")...

Residents' participation levels

		% yes	vs. benchmark *
Please indicate whether or not you have done each of the following in the last 12 months.	Voted in your most recent local election	80%	Similar
	Contacted the City of Carterville (in-person, phone, email or web) for help or i..	50%	Similar
	Contacted Carterville (in-person, phone, email or web) for help or information	42%	Much lower
	Volunteered your time to some group/activity in Carterville	32%	Similar
	Watched (online or on television) a local public meeting	22%	Similar
	Attended a local public meeting (of local elected officials like City Council or Ci..	19%	Similar
	Campaigned or advocated for a local issue, cause or candidate	18%	Similar

		% a few times a week or more	
Thinking about a typical week, how many times do you:	Use or check email	98%	Similar
	Access the internet from your home using a computer, laptop or tablet compu..	97%	Similar
	Access the internet from your cell phone	93%	Similar
	Visit social media sites such as Facebook, Twitter, WhatsApp, etc.	78%	Similar
	Shop online	52%	Similar
	Share your opinions online	28%	Similar

* Comparison to the national benchmark is shown. If no comparison is available, this is left blank.

National benchmark tables

Taking the pulse of the business community has little meaning without knowing what pulse rate is too high and what is too low. Comparisons to results from other locations across the country can help provide context to the ratings received in Cartersville.

Ratings are compared when there were at least five other communities in which a similar question was asked. Where comparisons are available, five columns are provided in the table. The first column shows the comparison of Cartersville's rating to the benchmark. In that column, Cartersville's results are noted as being "higher" than the benchmark, "lower" than the benchmark or "similar" to the benchmark, meaning that the average rating given by Cartersville business owners or managers is statistically similar to or different (greater or lesser) than the benchmark. The second column is Cartersville's "percent positive." The percent positive is the combination of the top two most positive response options (i.e., "excellent" and "good," "very safe" and "somewhat safe," etc.). The third column is the rank assigned to Cartersville's rating among communities where a similar question was asked. The fourth column is the number of communities that asked a similar question. And finally, the fifth column shows the percentile for Cartersville's result -- that is what percent of surveyed communities had a lower rating than Cartersville.

			% positive	Rank	Number of communities	Percentile
Please rate each of the following aspects of quality of life in Cartersville.	Cartersville as a place to retire	Similar	66%	74	356	53
	The overall quality of life in Cartersville	Higher	95%	42	432	91
		Similar	84%	178	433	59
	Sense of community	Similar	61%	86	305	46
	Cartersville as a place to live	Higher	97%	52	373	87
		Similar	87%	137	375	64
	Your neighborhood as a place to live	Higher	94%	24	309	93
		Similar	85%	99	311	69
	Cartersville as a place to raise children	Higher	91%	66	370	83
		Similar	83%	154	372	59
	Cartersville as a place to work	Higher	88%	9	353	98
		Similar	68%	136	355	62
	Cartersville as a place to visit	Higher	83%	56	293	81
		Similar	75%	88	291	70
Please rate the quality of each of the following services in Cartersville.	Affordable high-speed internet access	Much lower	29%	29	29	4
		Similar	66%	4	22	83
	Garbage collection	Similar	82%	44	334	21
	Drinking water	Similar	79%	88	302	56
	Sewer services	Similar	82%	22	302	53
	Storm water management (storm drainage, dams, levees, ..	Similar	73%	63	328	72
	Power (electric and/or gas) utility	Similar	84%	11	191	59
	Utility billing	Similar	74%	14	237	46
	Police/Sheriff services	Similar	84%	132	420	50
	Crime prevention	Similar	77%	124	349	63
	Animal control	Higher	87%	8	317	98
		Similar	70%	160	319	51
	Ambulance or emergency medical services	Similar	83%	137	319	10
	Fire services	Similar	86%	163	359	18
	Fire prevention and education	Similar	78%	68	283	31
	Emergency preparedness (services that prepare the comm..	Similar	60%	59	280	28
	Preservation of natural areas (open space, farmlands and greenbelts)	Much higher	88%	3	258	99
		Similar	60%	157	260	40
	Cartersville open space	Higher	83%	16	248	94
		Similar	70%	106	250	58
	Recycling	Similar	68%	83	341	17
	Yard waste pick-up	Lower	56%	249	270	9
		Similar	77%	142	268	48
	Public information services	Much lower	87%	286	286	1
		Similar	81%	59	284	80
	Economic development	Higher	76%	30	283	90
		Similar	67%	92	285	68
	Traffic enforcement	Similar	70%	68	353	57
	Traffic signal timing	Similar	62%	33	267	78
	Street repair	Similar	43%	88	352	45
	Street cleaning	Higher	87%	10	307	97
		Similar	65%	158	309	50
	Street lighting	Higher	78%	36	326	89

Comparison of Responses by Respondent Demographics

This dashboard allows the user to specify which demographics to include in the table using the menu to the right. Responses have been summarized to show only the proportion of respondents giving a certain answer; for example, the percent of respondents who rated the quality of life as excellent or good.

In the "Statistical significance" tab, you will find a tool to help determine the threshold values for statistically significant differences between groups.

		18-34	35-54	55+	Overall
Please rate each of the following aspects of quality of life in Carterville.	Carterville as a place to retire	59%	70%	75%	70%
	The overall quality of life in Carterville	88%	94%	93%	92%
	Sense of community	48%	76%	77%	68%
	Carterville as a place to live	90%	96%	95%	94%
	Your neighborhood as a place to live	85%	95%	94%	92%
	Carterville as a place to raise children	73%	95%	93%	89%
	Carterville as a place to work	76%	85%	82%	81%
	Carterville as a place to visit	69%	79%	88%	79%
Please rate the quality of each of the following services in Carterville.	Affordable high-speed internet access	45%	47%	57%	50%
	Garbage collection	88%	86%	91%	88%
	Drinking water	72%	82%	84%	80%
	Sewer services	82%	89%	89%	87%
	Storm water management (storm drainage, ..	67%	81%	76%	75%
	Power (electric and/or gas) utility	84%	91%	90%	88%
	Utility billing	70%	80%	85%	79%
	Police/Sheriff services	66%	91%	92%	85%
	Crime prevention	69%	82%	84%	79%
	Animal control	75%	80%	80%	79%
	Ambulance or emergency medical services	77%	89%	95%	88%
	Fire services	83%	92%	94%	90%
	Fire prevention and education	70%	88%	90%	84%
	Emergency preparedness (services that pre..	59%	69%	79%	69%
	Preservation of natural areas (open space, f..	70%	80%	82%	78%
	Carterville open space	77%	78%	83%	79%
	Recycling	68%	81%	82%	78%
	Yard waste pick-up	66%	69%	72%	69%
	Public information services	65%	71%	77%	71%
	Economic development	67%	73%	76%	73%
	Traffic enforcement	68%	79%	77%	75%
	Traffic signal timing	61%	68%	69%	66%
	Street repair	56%	54%	53%	54%
	Street cleaning	76%	79%	79%	78%
	Street lighting	74%	77%	78%	77%
Snow removal	77%	76%	83%	79%	
Sidewalk maintenance	66%	79%	74%	73%	
Bus or transit services	31%	33%	38%	34%	
Land use, planning and zoning	63%	63%	61%	62%	
Code enforcement (weeds, abandoned buildi..	57%	59%	52%	56%	
Please also rate the quality of each of the following services in Carterville.	City parks	90%	96%	93%	93%
	Recreation programs or classes	68%	75%	81%	75%
	Recreation centers or facilities	67%	73%	81%	74%
	Health services	66%	84%	86%	80%
	Public library services	87%	93%	94%	92%
Overall customer service by Carterville empl..	84%	91%	91%	89%	
Please rate the following categories of Carterville government performance.	The value of services for the taxes paid to Ca..	60%	60%	66%	62%
	The overall direction that Carterville is taking	68%	71%	70%	70%
	The job Carterville government does at welc..	52%	59%	62%	57%
	Overall confidence in Carterville government	59%	67%	65%	64%
	Generally acting in the best interest of the c..	61%	71%	68%	67%
	Being honest	62%	69%	73%	68%
	Being open and transparent to the public	47%	62%	66%	59%
	Informing residents about issues facing the ..	45%	60%	58%	55%

of Carterville government performance.	Treating all residents fairly	60%	65%	70%	65%
	Treating residents with respect	67%	73%	77%	73%
Please rate each of the following characteristics as they relate to Carterville as a whole.	Overall economic health of Carterville	73%	87%	87%	83%
	Overall quality of the transportation system..	51%	60%	66%	60%
	Overall design or layout of Carterville's resi..	65%	75%	77%	73%
	Overall quality of the utility infrastructure i..	75%	80%	83%	80%
	Overall feeling of safety in Carterville	81%	92%	89%	87%
	Overall quality of natural environment in Ca..	86%	92%	93%	90%
	Overall quality of parks and recreation oppo..	84%	88%	91%	88%
	Overall health and wellness opportunities in..	75%	84%	88%	83%
	Overall opportunities for education, culture ..	49%	72%	76%	67%
	Residents' connection and engagement wit..	50%	70%	69%	64%
	Overall quality of business and service esta..	85%	86%	88%	86%
	Variety of business and service establishme..	69%	75%	76%	74%
	Vibrancy of downtown/commercial area	80%	78%	73%	77%
	Employment opportunities	59%	61%	63%	61%
	Shopping opportunities	58%	59%	65%	60%
	Cost of living in Carterville	32%	38%	44%	38%
	Overall image or reputation of Carterville	80%	90%	84%	85%
	Traffic flow on major streets	73%	78%	75%	76%
	Ease of public parking	56%	66%	64%	62%
	Ease of travel by car in Carterville	87%	96%	91%	92%
	Ease of travel by public transportation in Ca..	23%	28%	27%	26%
	Ease of travel by bicycle in Carterville	55%	64%	66%	62%
	Ease of walking in Carterville	64%	74%	81%	73%
	Well-planned residential growth	63%	62%	63%	62%
	Well-planned commercial growth	51%	63%	60%	59%
	Well-designed neighborhoods	66%	71%	72%	70%
	Preservation of the historical or cultural cha..	68%	77%	74%	74%
	Public places where people want to spend ti..	79%	76%	75%	77%
	Variety of housing options	47%	58%	64%	56%
	Availability of affordable quality housing	24%	29%	35%	30%
	Overall quality of new development in Carte..	67%	72%	66%	68%
	Overall appearance of Carterville	89%	89%	86%	88%
	Cleanliness of Carterville	88%	91%	91%	90%
	Water resources (beaches, lakes, ponds, riv..	75%	80%	84%	80%
	Air quality	93%	91%	93%	92%
	Availability of paths and walking trails	77%	83%	85%	82%
	Fitness opportunities (including exercise cla..	73%	80%	83%	79%
	Recreational opportunities	69%	81%	83%	78%
	Availability of affordable quality food	64%	70%	78%	71%
	Availability of affordable quality health care	62%	72%	78%	71%
	Availability of preventive health services	60%	72%	78%	71%
	Availability of affordable quality mental hea..	36%	52%	58%	49%
Opportunities to attend cultural/arts/music ..	39%	56%	66%	55%	
Community support for the arts	47%	66%	71%	62%	
Availability of affordable quality childcare/p..	55%	58%	67%	60%	
K-12 education	84%	85%	88%	86%	
Adult educational opportunities	53%	63%	65%	61%	
Overall, how would you rate the quality of the services provided by each of the following?	The City of Carterville	93%	84%	91%	89%
	The Federal Government	14%	37%	39%	31%
	Carterville	52%	77%	69%	67%
Please rate how important, if at all, you think it is for the Carterville community to focus on each of the following in the coming two years.	Overall economic health of Carterville	78%	91%	90%	86%
	Overall quality of the transportation system..	75%	66%	80%	74%
	Overall design or layout of Carterville's resi..	64%	68%	79%	70%
	Overall quality of the utility infrastructure i..	83%	81%	94%	86%
	Overall feeling of safety in Carterville	83%	93%	96%	91%
	Overall quality of natural environment in Ca..	92%	85%	91%	89%
	Overall quality of parks and recreation oppo..	77%	84%	87%	83%
	Overall health and wellness opportunities in..	75%	73%	83%	77%
	Overall opportunities for education, culture ..	78%	71%	75%	74%
	Residents' connection and engagement wit..	74%	70%	75%	73%
Thinking about government plans to	The City of Carterville	54%	66%	67%	63%

lift restrictions on businesses and community gathering areas or ven..	Carterville City	51%	62%	61%	58%
	The State of Wisconsin	27%	37%	45%	36%
As your local community takes steps to resume normal activities, how concerned are you about the following:	Overall health of you and your family	64%	84%	88%	79%
	Likelihood that you or someone in your famil..	68%	76%	82%	76%
	Our community's medical facilities and reso..	60%	62%	70%	64%
	Overall health and safety of vulnerable popu..	85%	87%	89%	87%
	Not having the right information to make go..	43%	49%	68%	54%
	My behaviors impacting the health of vulner..	66%	53%	64%	61%
	People not wearing masks in public places	77%	78%	88%	81%
	People not keeping physical distance in publ..	78%	77%	87%	81%
We know the COVID-19 pandemic has caused significant impacts on our business community and our re..	A property tax increase	55%	42%	50%	49%
	Raise fee for services	61%	67%	67%	65%
	Cut or decrease services	28%	51%	35%	38%
Thinking about a typical week, how many times do you:	Access the internet from your home using a ..	98%	98%	98%	98%
	Access the internet from your cell phone	100%	99%	85%	94%
	Visit social media sites such as Facebook, T..	87%	84%	68%	79%
	Use or check email	98%	99%	99%	99%
	Share your opinions online	29%	31%	30%	30%
	Shop online	51%	68%	48%	55%
Would you say that in general your ..	Would you say that in general your health is:	90%	91%	83%	88%
What impact, if any, do you think t..	What impact, if any, do you think the econo..	14%	17%	12%	15%
Please indicate how likely or unlikely you are to do each of the f..	Recommend living in Carterville to someone ..	93%	95%	94%	94%
	Remain in Carterville for the next five years	73%	89%	92%	85%
Please rate how safe or unsafe you feel:	In your neighborhood during the day	94%	98%	96%	96%
	In Carterville's downtown/commercial area ..	92%	97%	95%	95%
	From property crime	74%	81%	82%	79%
	From violent crime	85%	91%	89%	89%
	From fire, flood or other natural disaster	79%	88%	88%	85%
Please rate the job you feel the Carterville community does at each of the following.	Making all residents feel welcome	62%	74%	79%	72%
	Attracting people from diverse backgrounds	35%	50%	54%	46%
	Valuing/respecting residents from diverse b..	56%	62%	63%	60%
	Taking care of vulnerable residents (elderly,..	63%	72%	72%	70%
Please also rate each of the following characteristics as they relate to Carterville as a whole.	Sense of civic/community pride	64%	77%	84%	76%
	Neighborliness of residents in Carterville	65%	77%	76%	73%
	Opportunities to participate in social events..	49%	69%	68%	63%
	Opportunities to attend special events and f..	50%	70%	76%	66%
	Opportunities to volunteer	52%	74%	84%	72%
	Opportunities to participate in community ..	53%	69%	74%	66%
	Openness and acceptance of the community ..	44%	60%	58%	54%
Please indicate whether or not you have done each of the following in the last 12 months.	Contacted the City of Carterville (in-person, ..	31%	53%	65%	50%
	Contacted Carterville elected officials (in-pe..	9%	17%	25%	18%
	Attended a local public meeting (of local ele..	10%	20%	24%	19%
	Watched (online or on television) a local pub..	21%	28%	17%	22%
	Volunteered your time to some group/activi..	23%	35%	38%	32%
	Campaigned or advocated for a local issue, c..	19%	16%	22%	19%
	Voted in your most recent local election	76%	76%	88%	80%
	Used bus, rail, subway or other public trans..	26%	12%	10%	16%
	Carpooled with other adults or children inst..	49%	39%	34%	40%
	Walked or biked instead of driving	82%	64%	59%	68%
	Contacted Carterville (in-person, phone, em..	39%	41%	42%	41%
How important, if at all, are the following to make you feel comfortable enough to return to retail stores, restaurants, etc.?	A "Seal of Safety" by a government agency	36%	24%	37%	32%
	Enhanced cleaning/disinfecting	76%	63%	79%	72%
	All employees wearing masks	72%	56%	70%	65%
	All customers wearing masks, when possible	70%	60%	71%	66%
	Limiting the number of people to ensure phy..	60%	59%	70%	63%
	Regular testing of employees for symptoms ..	39%	48%	66%	52%
	Antibody testing to determine potential im..	52%	40%	55%	49%
	Contract tracing to track people who interac..	49%	55%	65%	57%
How much of a problem, if at all, are the following issues for the people in your household who work for pay as a results of the COVID-19 pandemic?	Loss of job due to COVID-19	16%	18%	21%	18%
	Reduced income from job due to COVID-19	36%	21%	22%	26%
	Uncertainty of job or income due to COVID-19	46%	29%	24%	32%
	Daycare/child care/return to school challeng..	39%	28%	9%	25%
	Concern about being exposed to COVID-19 o..	56%	36%	28%	39%

in your household who work for pay as a results of the COVID-19 pandemic?	Concerns about infecting others in my work..	36%	30%	24%	30%
	Lack of technology to work from home	22%	18%	10%	16%
	Missing work due to illness	36%	26%	17%	26%
In general, how many times do you:	Access the internet from your home using a ..	100%	98%	97%	98%
	Access the internet from your cell phone	100%	100%	88%	96%
	Visit social media sites such as Facebook, T..	95%	80%	70%	81%
	Use or check email	100%	99%	97%	99%
	Share your opinions online	23%	25%	27%	25%
	Shop online	72%	64%	46%	60%



1. Project Title:	Soundside Boardwalk Design and Construction	2. Department	Town Manager	3. Rank (Completed by CIP Committee)
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4. The requested project: (Choose at least One)	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input checked="" type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project involves the planning, design, and construction of a soundside boardwalk near the Soundside Event site at 6800 South Croatan Highway. The boardwalk would extend from the right-of-way at Forbes Street south to the Outlets Nags Head at 7100 South Croatan Highway and would provide pedestrian access to the commercial and public properties along its length. We anticipate there would be multiple opportunities for estuarine public access and recreation as part of this facility. The Town will consider whether this project is to be conducted in partnership with the Dare County Tourism Bureau (DCTB). This request includes construction in FY 2024 and FY 2025. Construction of the first phase (Event Site south) would coincide with construction of the boardwalk on the DCTB property. North of the former Pamlico Jack's restaurant site would be phase II, which would be scheduled for 2025. Staggering the phases provides opportunities for additional grants to be received. The Town and/or County would apply for grants on behalf of DCTB to assist with project funding. For several years there has been interest and investigation into developing a boardwalk along the sound as part of the commercial outdoor recreation overlay district. The concept was identified in the Town's Parks and Recreation Plan. The area of interest for the boardwalk extends between West Forbes Street and the Outlets Nags Head. The area includes the Outer Banks Event site, the Harvey soundside public access, and several commercial recreational businesses and restaurants. In 2013/2014, the Town allocated planning funds to conduct outreach to key property owners, to research environmental permitting, and to develop a feasible alignment. A conceptual level alignment was drafted, which excluded some properties, due to ongoing negotiations with property owners. The attached map shows this draft alignment, and staff will need to continue efforts to work with property owners to refine this work and gain cooperation for this project to be successful. The Town of Nags Head Comprehensive Plan includes policies to support the boardwalk - PR-3 Expand and develop public access to ocean and estuarine shorelines that accommodate different user types, age groups, and needs. PR-3d Develop a Master Plan for a sound side boardwalk.

6. Implementation/Acquisition Schedule						
Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (New)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs				
	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 22/23:	_____	_____	_____	\$0
FY 23/24:	\$550,000	_____	_____	\$550,000
FY 24/25:	\$550,000	_____	_____	\$550,000
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources							
	<u>FY 22/23:</u>	<u>FY 23/24:</u>	<u>FY 24/25:</u>	<u>FY 25/26:</u>	<u>FY 26/27:</u>	<u>Beyond 27/28</u>	<u>Total:</u>
Grant	_____	\$450,000	\$450,000	_____	_____	_____	\$900,000
Cash	_____	\$100,000	\$100,000	_____	_____	_____	\$200,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$550,000	\$550,000	\$0	\$0	\$0	\$1,100,000



Town of Nags Head
Soundside Boardwalk
Proposed CIP Concept Plan



-  Private Pier/Observation Area
-  Public Pier/Observation Area
-  Trailhead Marker
-  OBVB Concept Alignment
-  Town Concept Alignment
-  Town Concept Alignment Phase 2
-  Multi-Use Path

Last Updated - March 20, 2020



1. Project Title:	Records Management/Digitization	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	21
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4. The requested project: (Choose at least One)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This project seeks to implement procedures, platforms, services, and/or software to digitize, manage, and facilitate internal and external access of department records. Implementation of Comprehensive Plan Policy MS-3 (Provide timely dissemination of information and data to internal (staff) and external (citizens, boards, committees, applicants) customers through increased use of website, email, and other forms of technology) and Action MS-3b (Provide a "self-serve" mechanism on the Town's website that allows the public to search information for public records requests). This project lends itself to empowering the delivery of consistent and exemplary public service.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Miscellaneous	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>				
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$10,000	_____	_____	\$10,000
FY 23/24:	\$10,000	_____	_____	\$10,000
FY 24/25:	\$10,000	_____	_____	\$10,000
FY 25/26:	\$10,000	_____	_____	\$10,000
FY 26/27:	\$10,000	_____	_____	\$10,000
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	_____	\$50,000
							\$0
							\$0
							\$0
Total:	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000



1. Project Title:	Whalebone Park Improvements	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	18
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4. The requested project: (Choose at least One)	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project entails renovating and improving amenities at Whalebone Park at 7300 South Virginia Dare Trail. Improvements may include restrooms, permanent shade structures, picnic areas, spray play elements, additional recreational elements, and landscaping. Staff is currently working on conceptual designs and hosting several public engagement opportunities. These public engagement opportunities will be beneficial when seeking Parks and Recreation Trust Fund (PARTF) grants. We will also be seeking grant funding through the Outer Banks Visitors Bureau (OBVB). Both PARTF and OBVB grants are 50/50 match. The current facility is in need of maintenance and upgrade.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction (New)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$40,000			\$40,000
FY 23/24:	\$500,000			\$500,000
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$40,000	\$50,000					\$90,000
Grant		\$225,000					\$225,000
Grant		\$225,000					\$225,000
							\$0
Total:	\$40,000	\$500,000	\$0	\$0	\$0	\$0	\$540,000



1. Project Title:	Skate Park Renovation, Design and Construction	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	10
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4. The requested project: (Choose at least One)

<input checked="" type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This project includes the renovation of the skate park at the YMCA (3000 S. Croatan Highway), with design and construction focusing on the west side of the park; bowl/pool elements are not included. Staff has been in contact with Andy Duck (Artisan Skateparks) and Pillar Design Studios on community engagement initiatives and proposed design elements. The Board of Commissioners has approved \$1,500 for design work. We are seeking \$50,000 in grants from Outer Banks Visitors Bureau, who requires a \$50,000 match. The Town currently has a \$30,000 skate park grant carried over from the Outer Banks Visitors Bureau.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$31,500			\$31,500
FY 23/24:	\$100,000			\$100,000
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Grant	\$80,000						\$80,000
Cash	\$51,500						\$51,500
							\$0
							\$0
Total:	\$131,500	\$0	\$0	\$0	\$0	\$0	\$131,500



1. Project Title:	Dog Park Improvements	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	22
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4. The requested project: (Choose at least One)	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project entails renovating and improving amenities at the dog park at 227 West Satterfield Landing Road. Improvements may include alternate surfacing appropriate for a dog park or run, walking paths within the park, and amenities such as additional benches and dog- related play structures. This provides additional amenities and allows the park to be maintained at a higher level. A spreadsheet is attached which provides units costs for proposed elements. This would allow the Board to consider modifications to the scope of this project.

6. Implementation/Acquisition Schedule

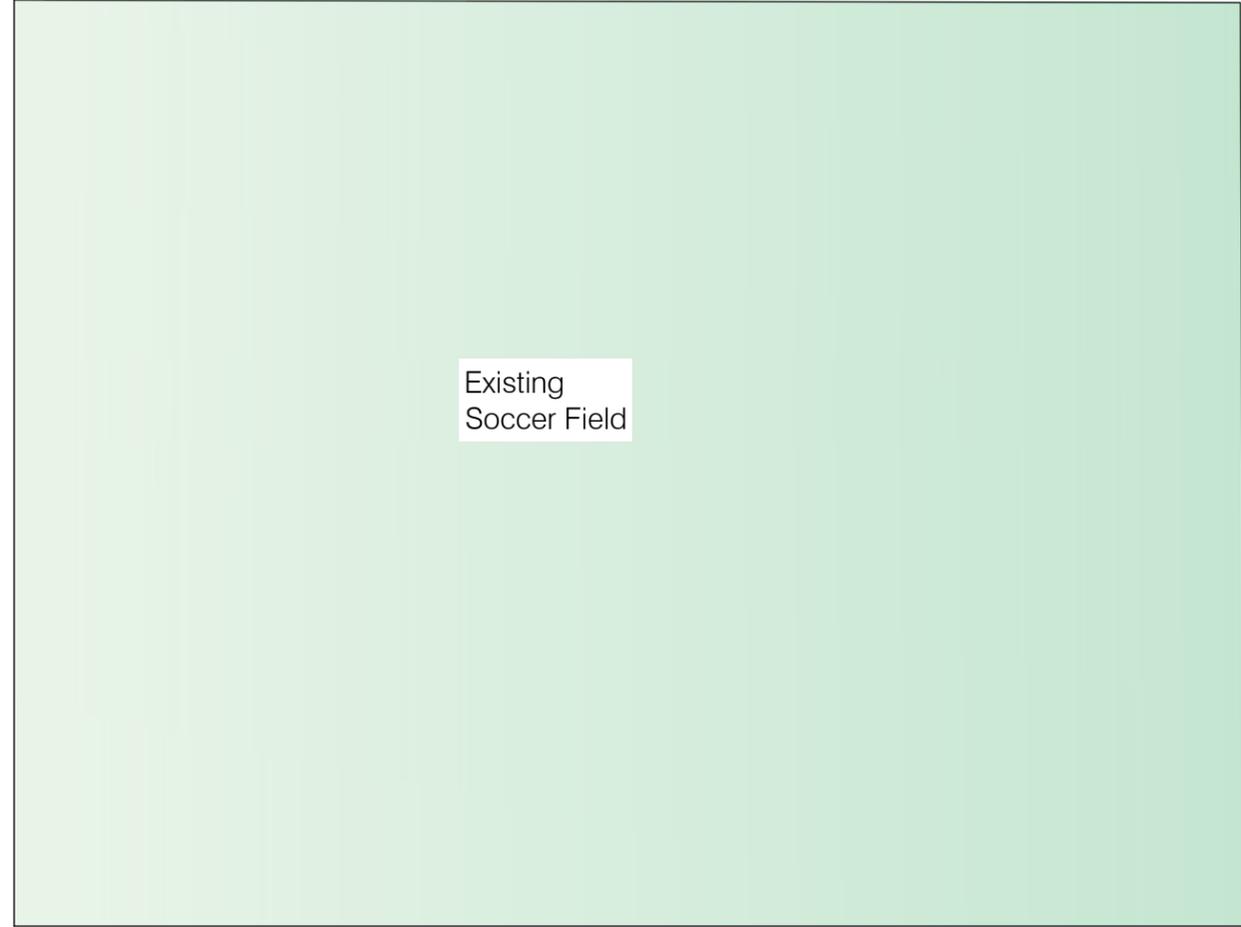
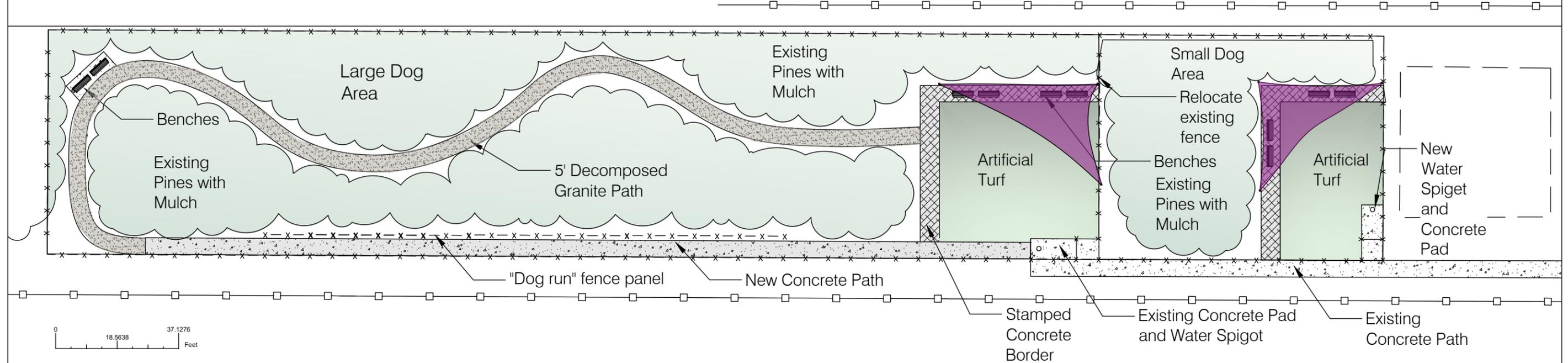
Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (New)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$30,000			\$30,000
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$30,000						\$30,000
							\$0
							\$0
							\$0
Total:	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000



Item Description	Est. Quant	Unit	Unit Price	Amount	Material Cost	Material Total	
1 Artificial Turf (Large Dog Area) (includes sub grade rock)	1995	SF	\$10.00	\$19,950.00	\$9,177.00	\$9,177.00	
2 Artificial Turf (Small Dog Area) (includes sub grade rock)	1370	SF	\$10.00	\$13,700.00	\$6,367.76	\$6,367.76	
3 5' wide concrete pathway	1335	SF	\$8.00	\$10,680.00	\$5,260.97	\$5,260.97	
4 48" wide stamped concrete border	732	SF	\$10.00	\$7,320.00	\$3,605.83	\$3,605.83	
5 5' wide crushed granite walkway	1700	SF	\$4.00	\$6,800.00	\$3,349.68	\$3,349.68	
6 Benches	10	EA	\$1,500.00	\$15,000.00	\$11,250.00	\$11,250.00	
7 Shade Sails	2	EA	\$3,000.00	\$6,000.00	\$4,000.00	\$4,000.00	
8 Posts	6	EA	\$300.00	\$1,800.00	\$300.00	\$300.00	
9 Leash Post	2	EA	\$250.00	\$500.00	\$500.00	\$500.00	
10 Dog water fountain	2	EA	\$3,000.00	\$6,000.00	\$6,000.00	\$6,000.00	
						\$0.00	
TOTAL						\$49,811.24	\$49,811.24
0% Const. Contingency							\$0.00
TOTAL + Contingency							\$49,811.24



1. Project Title:	Beach Access Replacements-Multi Year	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	7
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

Staff has been inventorying the condition of beach accesses. Most beach access walkover structures are greater than 20 years old and are reaching the end of their lifecycle. Staff would like to continue replacing at least two structures per year. The Town possesses an extensive number of beach accesses and anticipates this to be a significant cost in future years. Staff will work with Planning and Development to pursue grants where possible although in most cases granting agencies will consider this maintenance which is unlikely to receive funding. The CIP includes the first five years of recommended walkover replacements. Grant funds for the coming five years, primarily CAMA and OBVB, are suggested for larger projects such as bathhouse replacements and the soundside boardwalk. Therefore, the proposed walkover replacements are shown as a full general fund impact. The proposed Town paving plan accounts for paving of accesses to coincide with street work, where applicable. In some cases, adjustments will need to be made to account for turfstone or concrete surfacing. Improvements to accessibility will also be considered as these projects are scoped and completed. Nags Head is a leader in North Carolina in providing public access to the beach. The Town is committed to maintaining these improvements and addressing the lifecycle of beach access structures. The Town has numerous policies in its Vision Statement, Comprehensive Plan, and Parks and Recreation Plan that support continued maintenance and improvements to beach accesses.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>					
	<input type="checkbox"/>					
	<input type="checkbox"/>					
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$130,750			\$130,750
FY 23/24:	\$220,000			\$220,000
FY 24/25:	\$245,000			\$245,000
FY 25/26:	\$310,000			\$310,000
FY 26/27:	\$160,000			\$160,000
Beyond FY 27/28:	\$222,333			\$222,333

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$130,750	\$220,000	\$245,000	\$310,000	\$160,000	\$222,333	\$1,288,083
							\$0
							\$0
							\$0
Total:	\$130,750	\$220,000	\$245,000	\$310,000	\$160,000	\$222,333	\$1,288,083



1. Project Title:	Building Security Retrofits (Town Hall Second Floor) and Energy Conservation Retrofits at Town Hall Kitchen/Bathrooms	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	11
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4. The requested project: (Choose at least One)

<input checked="" type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The Safety Committee and key staff have been evaluating business practices and physical improvements to Town facilities to improve the safety of personnel and the visiting public. This request involves implementation of the improvements recommended by this building security study as directed by the Board of Commissioners. This is the second year of phasing in these security improvements, which are the structural security retrofits on the second floor of Town Hall. Proposed improvements include receptionist area structural changes to create a security wall and transaction windows, as well as a contingency as a result of any final design recommendations. We want to ensure we have considered, and are using, appropriate best practices to provide secure facilities for our team members and general public. The estimated cost of the security retrofit portion is \$60,000. An additional \$20,000 has been added to make the bathrooms and kitchen at Town Hall more functional and energy efficient, including adding energy efficient appliances and low flow fixtures (modern toilets and faucets). "Low flow" refers to fixtures that use a lesser amount of water to accomplish everyday activities. Some low-flow fixtures can reduce water usage by as much as 60% over standard fixtures. This switch will reduce water and energy consumption as well as modernize the aesthetics of these facilities. This also can be tied to the strategic plan as part of empowering the delivery of consistent and exemplary public service. A two-year result was "Employees feel engaged, interactive, and connected as evident through surveys". The engagement survey indicated 62% of employees felt the Town was environmentally responsible. A 75% or greater score is considered favorable or a strength, so this score is considered unfavorable or an area or concern/improvement. There is also a 2nd request in the CIP to convert existing light fixtures to LED and install motion sensors where appropriate. It is anticipated that these projects could be planned and completed simultaneously.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (New)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$80,000			\$80,000
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$80,000						\$80,000
							\$0
							\$0
							\$0
Total:	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000



Room Photograph



1. Project Title:	Dominion Energy Non-Residential Lighting Systems and Controls Program-LED Lighting/Occupancy Sensor Upgrade	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	12
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4. The requested project: (Choose at least One)

<input checked="" type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project was previously approved but was cut due to COVID. Dominion Energy offers a non-residential grant program for upgrading existing lighting and/or installing new energy efficient lighting and occupancy sensors. Energy efficient lighting and controls reduce energy use and can save money on electric bills. Newer lighting technologies can provide a more comfortable working environment for employees and can create a more appealing atmosphere for customers. This also can be tied to the strategic plan as part of empowering the delivery of consistent and exemplary public service. A two-year result was "Employees feel engaged, interactive, and connected as evident through surveys". The engagement survey indicated 62% of employees felt the Town was environmentally responsible. A 75% or greater score is considered favorable or a strength, so this score is considered unfavorable or an area of concern/improvement.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$68,446			\$68,446
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$45,652						\$45,652
Grant	\$22,794						\$22,794
							\$0
							\$0
Total:	\$68,446	\$0	\$0	\$0	\$0	\$0	\$68,446

Measures for Non-Residential Lighting Systems & Controls Program

Item	New Fixture or Retrofit	Replaces	Incentive Per Item*
T8 with Electronic Ballast			
1	T8 – 2 – 2ft 17W Lamps with Reflector & NB	2 Bi-ax Lamps in 2x2, 2U-bends	\$21
2	T8 – 3 – 2ft 17W Lamps with Reflector & NB	2 Bi-ax Lamps in 2x2, 2U-bends	\$16
3	T8 Enclosed Fixture – 2 Lamp NB No Reflector 24/7	75W – 100W HID	\$35
4	T8 Enclosed Fixture – 3 Lamp NB No Reflector 24/7	150W – 175W HID	\$67
5	T8 High-Bay – 4ft 3 Lamp	150W – 175W HID	\$41
6	T8 High-Bay – 4ft 4 Lamp	250W HID	\$55
7	T8 High-Bay – 4ft 6 Lamp	400W HID	\$80
8	T8 High-Bay – 4ft 8 Lamp	400W HID	\$75
9	T8 High-Bay – Double Fixture 4ft 6 Lamp	1,000W HID	\$186
10	T8 High-Bay – Double Fixture 4ft 8 Lamp	1,000W HID	\$157
High Performance T8			
11	LW HPT8 – 4ft 1 Lamp	T8	\$2
12	LW HPT8 – 4ft 2 Lamp	T8	\$5
13	LW HPT8 – 4ft 3 Lamp	T8	\$8
14	LW HPT8 – 4ft 4 Lamp	T8	\$10
15	LW HPT8 – 4ft 2 Lamp – Delamping with Reflector	T8 – 4 Lamp	\$20
16	LW HPT8 – 4ft 3 Lamp – Delamping with Reflector	T8 – 4 Lamp	\$17
17	LW HPT8 – 4ft 2 Lamp – Delamping with Reflector	T8 – 3 Lamp	\$14
18	LW HPT8 – 4ft 1 Lamp – Delamping with Reflector	T8 – 2 Lamp	\$12
T5 with Electronic Ballast			
19	T5 HO Enclosed – 1 Lamp 24/7	75W – 100W HID	\$38
20	T5 HO Enclosed – 2 Lamp 24/7	150W – 175W HID	\$56
21	T5 HO Enclosed – 3 Lamp 24/7	250W HID	\$68
22	2 Lamp T5 28W 24/7	75W – 150W HID	\$43
23	T5 HO Enclosed – 2 Lamp Miro Reflector 24/7	250W HID	\$60
24	T5 – 2 – 2ft Lamps 24W	75W – 100W HID	\$29
25	T5 – 3 – 2ft Lamps 24W	150W HID	\$44
26	T5 – 4 – 2ft Lamps 24W	175W HID	\$46
27	T5 – 3 – 4ft HO Lamps	250W HID	\$61
28	T5 HO – High-Bay 2L	150W – 175W HID	\$46
29	T5 HO – High-Bay 3L	250W HID	\$61
30	T5 HO – High-Bay 4L	400W HID	\$81
31	T5 HO – High-Bay 6L	400W HID	\$71
32	T5 HO – Double Fixture High-Bay 5L	1,000W HID	\$165
33	T5 HO – Double Fixture High-Bay 6L	1,000W HID	\$147

Item	New Fixture or Retrofit	Replaces	Incentive Per Item*
LED			
34	LED Exit Signs	Standard Exit Sign	\$13
35	LED 2x4 Fixture 39W – 80W	2x4 T8 Fluorescent	\$50
36	LED 2x2 or 1x4 Fixture	2 2x2 Bi-ax Lamps, 2U-bends, 2L 4ft T8	\$35
37	LED Lamps ≤ 6W	≤ 40W Equiv. (EISA Standard)	\$6
38	LED Lamps > 6.5W and ≤ 10W	41W – 75W Lamps (EISA Standard)	\$10
39	LED Lamps > 10.5W and ≤ 18W	76W – 175W Lamps (EISA Standard)	\$34
40	LED FILA Lamps > 2W – 4.5W	40W – 50W Lamps	\$14
41	LED FILA Lamps > 4.5W – 6.5W	40W – 50W Lamps	\$13
42	LED 4PIN 7PL/H/70L/4P/IF	PL 4P CFL Plug-in-Play	\$3
43	LED 4PIN 9PL/H/90L/4P/IF	PL 4P CFL Plug-in-Play	\$5
44	LED Can Replacement	70W – 175W HID	\$58
45	LED Exterior New Fixture	1,000W HID Exterior	\$243
46	LED Interior New Fixture	1,000W HID Interior	\$263
47	LED Interior New Fixture	750W HID Interior	\$201
48	LED Exterior New Fixture	750W HID Exterior	\$202
49	LED Exterior New Fixture	150W HID Exterior	\$53
50	LED Exterior New Fixture	100W HID Exterior	\$45
51	LED Exterior	175W HID	\$58
52	LED Exterior	250W HID	\$107
53	LED Exterior	400W HID	\$147
54	LED 24/7	100W HID	\$147
55	LED 24/7	150W – 175W HID	\$105
56	LED 24/7	250W HID	\$158
57	LED 24/7	400W HID	\$158
58	LED 24/7 Parking Garage Fixtures	T8 Enclosed Fixture – 2 Lamp	\$30
59	LED 24/7 Parking Garage Fixtures	T8 Enclosed Fixture – 3 Lamp	\$27
60	LED Parking Garage	100W – 150W HID	\$104
61	LED Parking Garage	175W HID	\$115
62	LED Parking Garage	250W HID	\$149
63	LED Low-Bay – High-Bay	175W HID	\$77
64	LED Low-Bay – High-Bay	250W HID	\$110
65	LED High-Bay	400W HID	\$167
66	LED High-Bay	1,000W HID	\$288
67	LED High-Bay	T8 High-Bay 4ft 4 Lamp	\$32
68	LED High-Bay	T8 High-Bay 4ft 6 Lamp	\$39
69	LED High-Bay	T8 High-Bay 4ft 8 Lamp	\$51
70	LED High-Bay	T8 High-Bay 4ft 6 Lamp Tandem	\$45
71	LED High-Bay	T8 High-Bay 4ft 8 Lamp Tandem	\$69
72	LED 24/7	T5 HO Enclosed – 1 Lamp	\$26
73	LED 24/7	T5 HO Enclosed – 2 Lamp	\$42
74	LED 24/7	T5 HO Enclosed – 3 Lamp	\$60
75	LED High-Bay	T5 HO – High-Bay 3L	\$37

Item	New Fixture or Retrofit	Replaces	Incentive Per Item*
76	LED High-Bay	T5 HO – High-Bay 4L	\$32
77	LED High-Bay	T5 HO – High-Bay 6L	\$61
78	LED High-Bay	T5 HO – Double Fixture High-Bay 5L	\$87
79	LED High-Bay	T5 HO – Double Fixture High-Bay 6L	\$89
80	LED New Can	CFL 26W – 42W	\$6
81	LED New Can	CFL 1/42W OR 2/26W	\$10
82	LED Display Case Lighting	T8 – 4-6 Linear Ft	\$21
83	LED – 1 Linear 4ft Tube/Bar – 1 T8 Delamping with Retrofit Kit	T8 – 4ft 2 Lamp	\$13
84	LED – 2 Linear 4ft Tube/Bar – 1 T8 Delamping with Retrofit Kit	T8 – 4ft 3 Lamp	\$18
85	LED – 3 Linear 4ft Tube/Bar – 1 T8 Delamping with Retrofit Kit	T8 – 4ft 4 Lamp	\$20
86	LED – 2 Linear 4ft Tube/Bar – 2 T8 Delamping with Retrofit Kit	T8 – 4ft 4 Lamp	\$32
87	LED Linear/Bar	T8 – 8ft 1 Lamp	\$9
88	LED Linear/Bar	T8 – 8ft 2 Lamp	\$15
89	LED Linear/Bar	T8 – 4ft 4 Lamp	\$20
90	LED Linear/Bar	T8 – 4ft 3 Lamp	\$18
91	LED Linear/Bar	T8 – 4ft 2 Lamp	\$12
92	LED Linear/Bar	T8 – 4ft 1 Lamp	\$6
93	LED Linear/Bar	T8 – 2ft 4 Lamp	\$14
94	LED Linear/Bar	T8 – 2ft 3 Lamp	\$7
95	LED Linear/Bar	T8 – 2ft 2 Lamp	\$5
Occupancy Sensors			
96	< 50W Connected Load	No Control	\$9
97	50W – < 500W Connected Load	No Control	\$25
98	≥ 500W Connected Load	No Control	\$62
99	Reach-In Unit Display Case	No Control	\$46
100	Stairwell Integrated Controlling Dimming Fixtures	No Control	\$19



1. Project Title:	Maintaining the Beach Road Multi-Use Path	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	16
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

To address the safety and condition of the South Virginia Dare Trail/South Old Oregon Inlet Road multi-use path, the Town will begin with a survey of the MUP in FY23. In the following year, FY24, the Town will complete the design to address path condition and work to best meet the ADA needs, and from FY25 through FY27, take a phased approach to the reconstruction of the asphalt surface of the MUP. Comprehensive Plan supporting policy: MS-12 Proactively provide maintenance of facilities including streets, rights-of-way, drainage infrastructure, public buildings, multi-use paths, parks and beach accesses, and other town facilities. Funds are also budgeted outside of the CIP to conduct normal repairs and correct defects in the path.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (New)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$60,000			\$60,000
FY 23/24:	\$100,000			\$100,000
FY 24/25:	\$100,000			\$100,000
FY 25/26:	\$100,000			\$100,000
FY 26/27:	\$100,000			\$100,000
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000		\$460,000
							\$0
							\$0
							\$0
Total:	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$460,000



1. Project Title:	Facilities Maintenance Dump Truck Replacement	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	3
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Industry standard states that a dump truck has a service life of approximately ten years. Within the coastal environment the existing 1995 International Dump Truck (asset #45) is in need of replacement, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for moving material for projects, maintenance, and repairs.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
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7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$177,287			\$177,287
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$177,287						\$177,287
							\$0
							\$0
							\$0
Total:	\$177,287	\$0	\$0	\$0	\$0	\$0	\$177,287



1. Project Title:	Additional Message Board	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	19
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4. The requested project: (Choose at least One)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The message board has proven to be a valuable asset in notifying the motoring public of hazards and road work. It has also been useful as an educational tool such as on West Soundside Road with the addition of no parking zones. This project is to add an additional message board to give two-way direction and messaging to the public as well as to improve overall coverage. The current cost of a new message board is \$20,550.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (New)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:	\$20,550			\$20,550
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash		\$20,550					\$20,550
							\$0
							\$0
							\$0
Total:	\$0	\$20,550	\$0	\$0	\$0	\$0	\$20,550



1. Project Title:	Facilities Maintenance Pothole Patcher	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

Currently, Facilities Maintenance has two options when addressing potholes and street patches in the right-of-way: a cold patch material or hot mix asphalt from the Camden plant which is nearly 45 minutes away. While hot mix is the ideal product, cold patch allows for the Town to immediately address a need. Also, when the temperature drops, hot mix is often too cool when it arrives onsite from Camden to provide a good end product. The pothole patcher would allow for material to be picked up from the hot mix plant year-round and arrive onsite at the appropriate temperature so that it may be rolled smooth. In addition, the machine would also allow for Facilities Maintenance to take on slightly larger projects regardless of the time of year and provide a better and lasting fix to potholes and street patches.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:	\$100,000			\$100,000
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash		\$100,000					\$100,000
							\$0
							\$0
							\$0
Total:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000



1. Project Title:	Hargrove Bathhouse Construction Replacement	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The request is to demolish the Hargrove Street bathhouse and replace it with a new structure as per the architectural concept plans previously developed. The anticipated design cost is approximately \$55,000 and construction cost estimated to be \$725,000, with annual maintenance of \$3,700 beginning in FY 2026. Of the \$725,000 construction cost, \$300,000 is estimated to be funded by a CAMA grant, with remaining \$200,000 funded by an Outer Banks Visitors Bureau grant. The cost is based on recent cost estimates for the replacement of the Epstein St. Bathhouse replacement project.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$55,000			\$55,000
FY 26/27:	\$725,000	\$3,700		\$728,700
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash				\$55,000	\$225,000		\$280,000
Grant					\$200,000		\$200,000
Grant					\$300,000		\$300,000
							\$0
Total:	\$0	\$0	\$0	\$55,000	\$725,000	\$0	\$780,000



1. Project Title:	Sanitation Dump Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	2
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

Industry standard states that a dump truck has a service life of approximately (10) years. Within the coastal environment the existing 2008 Ford F-750 XLT Dump Truck (asset #4084) is in need of replacement, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for bulk collection and disposal throughout the Town.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$164,013			\$164,013
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$164,013						\$164,013
							\$0
							\$0
							\$0
Total:	\$164,013	\$0	\$0	\$0	\$0	\$0	\$164,013



1. Project Title:	Sanitation Commercial Side Load Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	1
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Industry standard says that a commercial sanitation truck has a service life of approximately (8) years. Within the coastal environment the existing 2016 Freightliner Commercial Sideload (asset #5146) is in need of replacement, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for collecting commercial refuse on sites, where a commercial front load truck cannot feasible operate due to restrictive site geometry.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$305,129	_____	_____	\$305,129
FY 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$305,129	_____	_____	_____	_____	_____	\$305,129
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$305,129	\$0	\$0	\$0	\$0	\$0	\$305,129



1. Project Title:	Sanitation Commercial Roll-Off Garbage Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Industry standard states that a commercial sanitation truck has a service life of approximately eight years. Within the coastal environment the existing 2013 Freightliner roll-off (asset #4779) is in need of replacement in FY24, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for collecting recyclable and bulk materials from Town Hall, the Public Services complex, the Town's Bulk Yard, and special event locations.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:	\$225,500			\$225,500
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash		\$225,500					\$225,500
							\$0
							\$0
							\$0
Total:	\$0	\$225,500	\$0	\$0	\$0	\$0	\$225,500



1. Project Title:	Sanitation Commercial Side Load Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Industry standard states that a commercial sanitation truck has a service life of approximately (8) years. Within the coastal environment the existing 2017 Freightliner (asset #4779) is in need of replacement in FY24, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for collecting commercial refuse on sites, where a commercial front load truck cannot feasible operate due to restrictive site geometry.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	_____	_____	_____	\$0
FY 23/24:	\$400,000	_____	_____	\$400,000
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	_____	\$400,000	_____	_____	_____	_____	\$400,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000



1. Project Title:	New Ford F-150 Pickup Truck	2. Department	Sanitation	3. Rank (Completed by CIP Committee)
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4. The requested project: (Choose at least one)

- | | |
|--|---|
| <input type="checkbox"/> Corrects an unsatisfactory level of service | <input type="checkbox"/> Maintains a current level of service |
| <input type="checkbox"/> Provides a new level of service | <input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service |
| <input type="checkbox"/> Represents a Board vision/mission/goal | <input type="checkbox"/> Is tied to the Strategic Plan |

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project requests the purchase of a new Ford F-150 pick-up truck for use in the Sanitation Division, which currently has only one pickup truck for the superintendent. This position will address needs for the Bulk Yard, cart delivery/replacement, and cart rollback in the off-season.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:	\$40,000			\$40,000
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash			\$40,000				\$40,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000



1. Project Title:	Sanitation Commercial Front Load Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

Industry standard states that a commercial sanitation truck has a service life of approximately eight years. Within the coastal environment, the existing 2018 Peterbilt front load truck (asset # 6000) is in need of replacement in FY25, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for collecting commercial refuse on sites, where sites are not restricted by site geometry.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:	\$400,000			\$400,000
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash			\$400,000				\$400,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000



1. Project Title:	Sanitation Knuckle Boom Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

Industry standard states that a knuckle boom truck has a service life of approximately ten years. Within the coastal environment the existing 2018 Freightliner knuckle boom truck (asset #6005) is in need of replacement in FY26, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for collecting bulk material, vegetation, and storm debris.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$180,000			\$180,000
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash				\$180,000			\$180,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000



1. Project Title:	Sanitation Residential Collection Truck Replacement	2. Department	Sanitation	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

Industry standard states that a residential sanitation truck has a service life of approximately eight years. Within the coastal environment the existing 2020 Peterbilt residential truck (asset #6029) is in need of replacement in FY26, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for collecting residential refuse from residential properties.

6. Implementation/Acquisition Schedule

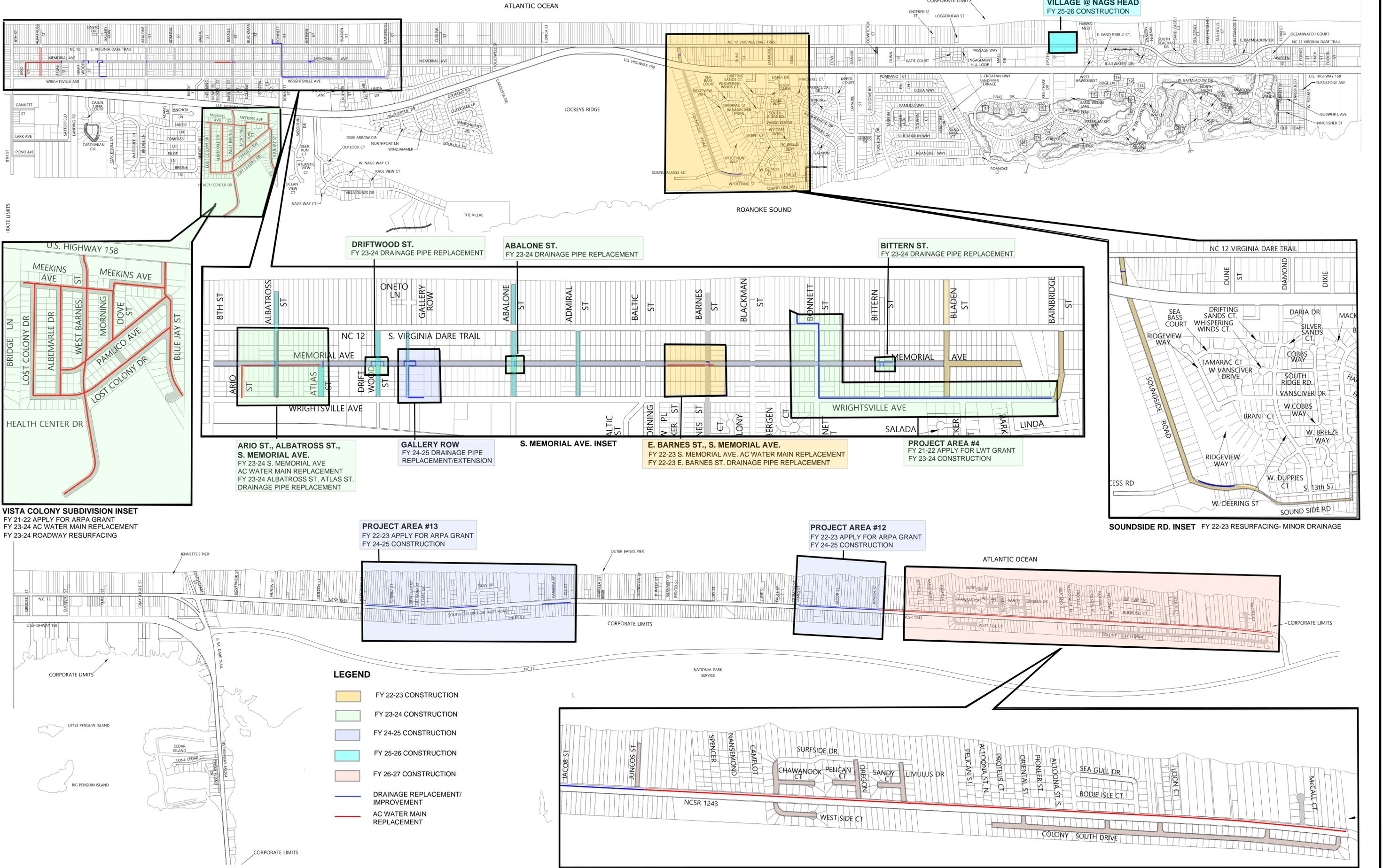
Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	_____	_____	_____	\$0
FY 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	\$400,000	_____	_____	\$400,000
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	_____	_____	_____	\$400,000	_____	_____	\$400,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000



- LEGEND**
- FY 22-23 CONSTRUCTION
 - FY 23-24 CONSTRUCTION
 - FY 24-25 CONSTRUCTION
 - FY 25-26 CONSTRUCTION
 - FY 26-27 CONSTRUCTION
 - DRAINAGE REPLACEMENT/IMPROVEMENT
 - AC WATER MAIN REPLACEMENT

VISTA COLONY SUBDIVISION INSET
 FY 21-22 APPLY FOR ARPA GRANT
 FY 23-24 AC WATER MAIN REPLACEMENT
 FY 23-24 ROADWAY RESURFACING

PROJECT AREA #13
 FY 22-23 APPLY FOR ARPA GRANT
 FY 24-25 CONSTRUCTION

PROJECT AREA #12
 FY 22-23 APPLY FOR ARPA GRANT
 FY 24-25 CONSTRUCTION

S. OLD OREGON INLET RD. INSET . FY 26-27- AC WATER MAIN REPLACEMENT + STREET RESURFACING

SOUNDSIDE RD. INSET FY 22-23 RESURFACING- MINOR DRAINAGE

ARIO ST., ALBATROSS ST., S. MEMORIAL AVE.
 FY 23-24 S. MEMORIAL AVE AC WATER MAIN REPLACEMENT
 FY 23-24 ALBATROSS ST, ATLAS ST. DRAINAGE PIPE REPLACEMENT

GALLERY ROW
 FY 24-25 DRAINAGE PIPE REPLACEMENT/EXTENSION

S. MEMORIAL AVE. INSET

E. BARNES ST., S. MEMORIAL AVE.
 FY 22-23 S. MEMORIAL AVE. AC WATER MAIN REPLACEMENT
 FY 22-23 E. BARNES ST. DRAINAGE PIPE REPLACEMENT

PROJECT AREA #4
 FY 21-22 APPLY FOR LWT GRANT
 FY 23-24 CONSTRUCTION

DRIFTWOOD ST.
 FY 23-24 DRAINAGE PIPE REPLACEMENT

ABALONE ST.
 FY 23-24 DRAINAGE PIPE REPLACEMENT

BITTERN ST.
 FY 23-24 DRAINAGE PIPE REPLACEMENT

U.S. HIGHWAY 158
 MEEKINS AVE
 WEST BARNES ST
 MORNING DOVE ST
 PAMLICO AVE
 BRIDGE LN
 LOST COLONY DR
 ALBEMARLE DR
 HEALTH CENTER DR

NC 12 VIRGINIA DARE TRAIL
 DUNE ST
 DIAMOND
 DIXIE
 SEA BASS COURT
 DRIFTING SANDS CT.
 WHISPERING WINDS CT.
 TAMARAC CT
 W VANSICVER DRIVE
 SOUTH RIDGE RD.
 VANSICVER DR
 W COBBS WAY
 BRANT CT
 W BREEZE WAY
 W DUPPIES CT
 S 13th ST
 RIDGEVIEW WAY
 W. DEERING ST
 SOUND SIDE RD



1. Project Title:	Streets-Stormwater-Water	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	5
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 22-23, the focus is centered on existing storm drain and AC waterline replacement in advance of paving working between the 2700 and 2800 blocks and the 3200 and 3300 blocks of South Memorial Avenue, in addition to Soundside Road. The proposed scope of work will fill out the balance of the YR 2 paving schedule and complete the YR 3 paving work. The proposed work continues to replace AC waterlines via a phased approach and considers storm drainage infrastructure improvements along the planned resurfacing routes. Design services are considered for the current year construction in addition to accounting for design services to support the following fiscal year work construction. The following is a breakdown of the individual infrastructure segments: water construction and design - \$264,500 (this cost is included in the summary table under the Water Distribution budget), drainage construction and design- \$25,000, and street resurfacing- \$463,182 (the FY 2023 paving cost is \$488,182 which includes design and street resurfacing). The total projected cost is \$752,682.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$752,682	_____	_____	\$752,682
FY 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Grant-Powell Bill	\$95,000	_____	_____	_____	_____	_____	\$95,000
Cash-General Fund	\$393,182	_____	_____	_____	_____	_____	\$393,182
Cash-Water Fund	\$44,500	_____	_____	_____	_____	_____	\$44,500
Grant-Water Fund	\$220,000	_____	_____	_____	_____	_____	\$220,000
Total:	\$752,682	\$0	\$0	\$0	\$0	\$0	\$752,682



1. Project Title:	Streets-Stormwater-Water	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)			
<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 23-24, the focus is centered on infrastructure improvements to include existing storm drain replacements along the length of the South Memorial Avenue corridor. Asbestos cement waterline replacements are proposed within the entirety of the Vista Colony neighborhood in addition to South Memorial Avenue between Ario Street and Atlas Street and the east west segments of Ario Street and Albatross Street. Street resurfacing shall follow the utility installations and complete the balance of the YR 8 street paving work. The proposed work continues to replace AC waterlines via a phased approach and considers storm drainage infrastructure improvements along the planned resurfacing routes. Design services are considered for the current year construction in addition to accounting for design services to support the following fiscal year work construction. The following is a breakdown of the individual infrastructure segments: water construction and design - \$1,656,888, drainage construction and design- \$309,000, street resurfacing- \$439,200. The total projected cost is \$2,405,088.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction (Replacement)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:	\$2,405,088			\$2,405,088
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Grant		\$1,656,888					\$1,656,888
Cash-General Fund		\$653,200					\$653,200
Grant-Powell Bill		\$95,000					\$95,000
Total:	\$0	\$2,405,088	\$0	\$0	\$0	\$0	\$2,405,088



1. Project Title:	Streets-Stormwater-Water	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 24-25, the focus is centered on infrastructure improvements of existing storm drain replacements surrounding the Gallery Row intersection and interconnected infrastructure from Wrightsville Avenue. Street resurfacing shall follow the utility installation and complete the balance of the YR 4 street paving work by finishing the remaining portion of South Memorial Avenue resurfacing plus Albatross Street. The proposed work considers storm drainage infrastructure improvements along the planned resurfacing routes. The following is a breakdown of the individual infrastructure segments: water construction and design - \$0, drainage construction - \$300,000, and street resurfacing- \$343,460. The total projected cost is \$643,460.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:	\$643,460			\$643,460
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash-General Fund		\$533,460					\$533,460
Grant-Powell Bill		\$110,000					\$110,000
							\$0
							\$0
Total:	\$0	\$643,460	\$0	\$0	\$0	\$0	\$643,460



1. Project Title:	Streets-Stormwater-Water	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)			
<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 25-26, the focus is centered on the Year 5 paving work in addition to design services for AC water main replacement in South Nags Head. Design services consider Asbestos cement water main replacements proposed along South Old Oregon Inlet Road spanning from the proximity of Juncos Street south to the Town's southern corporate limits. Street resurfacing will complete the balance of the YR 5 street paving work by resurfacing the east/west streets along South Memorial Avenue, to include: Admiral Street, Abalone Street, Gallery Row, Driftwood Drive, Atlas Street, and Ario Street. The paving schedule also includes Lark Avenue, Pond Avenue, Gannett Street, and the length of Eighth Street. The following is a breakdown of the individual infrastructure segments: water design services - \$175,000, drainage construction - \$0, and street resurfacing-\$368,760. The total projected cost is \$543,760.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$543,760			\$543,760
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash-General Fund		\$258,760					\$258,760
Grant-Powell Bill		\$110,000					\$110,000
Cash-Water Fund		\$175,000					\$175,000
Total:	\$0	\$543,760	\$0	\$0	\$0	\$0	\$543,760



1. Project Title:	Streets-Stormwater-Water	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 26-27, the focus is centered on the asbestos cement water main replacements in south Nags Head followed by the Year 6 paving work. Asbestos cement water main replacements are proposed along South Old Oregon Inlet Road spanning from the proximity of Juncos Street south to the Town's southern corporate limits. Street resurfacing will complete the balance of the YR 6 street paving work by resurfacing the east/west streets along South Oregon Inlet Road, to include: McCall Court, Limulus Street, Sandy Court, Oregon Street, Surfside Drive, Chawanook Court, Westside Court, and the Juncos Street beach access. The South Colony South subdivision in its entirety is included in the paving work. The following is a breakdown of the individual infrastructure segments: water construction - \$770,136, drainage construction - \$0, and street resurfacing- \$383,364. The total projected cost is \$1,153,500.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>				
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$1,153,500			\$1,153,500
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash-General Fund					\$273,364		\$273,364
Grant-Powell Bill					\$110,000		\$110,000
Cash-Water Fund					\$770,136		\$770,136
							\$0
Total:	\$0	\$0	\$0	\$0	\$1,153,500	\$0	\$1,153,500



1. Project Title:	#965 Stormwater Backhoe replacement	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	4
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is for the replacement of the 2007 420E Caterpillar backhoe with a new Caterpillar 420F Model in accordance with the 15-yr equipment replacement schedule. The stormwater backhoe/loader serves as the most versatile piece of equipment in the Facilities Maintenance fleet. It's many uses for drainage activities include: ditch excavation, material loading/unloading, erosion control work, storm pipe replacement, debris removal, etc. The backhoe is also used to support sand removal clearing operations and outfall pipe clearance, in addition to many other operations to support day-to-day maintenance activities. The purchase would be made through a North Carolina Purchasing Contract with a 22% discount off list price. A premier five year warranty, 3,000 hour preventative maintenance coverage, and product link subscription service are included with the base price. The lead time for delivery of this unit is anticipated to be between four to six months. Estimated pricing includes a price escalation percentage of approximately 6%, which would account for any potential price increases between initial order and delivery of the equipment.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$200,000	_____	_____	\$200,000
FY 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$200,000	_____	_____	_____	_____	_____	\$200,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000



1. Project Title:	Project Area 4 - Bonnett Street Drainage Construction	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	13
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4. The requested project: (Choose at least one)

<input checked="" type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Insufficient drainage infrastructure along low-lying properties and elevated groundwater are causing flooding along Wrightsville Avenue from Bonnett Street to Bainbridge Street. The conceptual proposal is comprised of employing a network of perforated pipes along South Wrightsville Avenue that will connect to a pump station that will discharge to an infiltration area partially below the Bonnett Street beach access parking lot. A Land & Water Fund grant application request was submitted in February 2022. A decision will not be made until fall 2022. Per the grant requirements, construction is required to be started within one year of the notice of award. An 18-month window for construction is typically provided by the grant agency with consideration for an additional 12-months, if necessary. Total project related costs equate to \$875,300, with grant reimbursable funds equaling \$472,300. A Town match has previously been expended in the amount of \$24,000, with a remaining balance of \$379,000 towards a grant "match". Design services would be required in advance of the construction and are estimated to total \$90,000. No funds would be expended if the grant is not awarded. A fall/winter 2023 would be the anticipated time frame for construction.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction (New)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$875,300	_____	_____	\$875,300
FY 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Grant	\$472,300	_____	_____	_____	_____	_____	\$472,300
Cash	\$403,000	_____	_____	_____	_____	_____	\$403,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$875,300	\$0	\$0	\$0	\$0	\$0	\$875,300



1. Project Title:	South Old Oregon Inlet Road Project Areas #12 & #13	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	14
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Flooding along the South Old Oregon Inlet Road (NCSR 1243) roadway has been documented for many years, specifically in the areas between James Street and Juncos Street (Project Area #12) and Hargrove Street to Tides Drive (Project Area #13). Areas along this corridor are subject to flooding for prolonged periods of time after rainfall events, restricting pedestrian travel along the multi-use path and frequently reducing vehicular travel to one-lane along South Old Oregon Inlet Road. Project Area #12 improvements are comprised of the addition of approximately 2,050 linear feet of a "french drain" perforated pipe system. The system design would account for connectivity for a permanent pump station setup and dune infiltration system. Project Area #13 is similar in type, with 2,550 linear feet of "french drain" installation and supported by a central pump station to a downstream infiltration area. Project Area #12 will require additional design services for the pump station and dune infiltration system, which is estimated at approximately \$50,000. This amount could be applied towards a Town "match". The estimated opinion of probable construction costs is \$1,845,000, with an additional \$75,000 for construction administration for a total cost of \$1,970,000. It should be noted that a lag period has been provided between design and construction to account for environmental permitting.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$50,000			\$50,000
FY 23/24:				\$0
FY 24/25:	\$1,920,000			\$1,920,000
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$5,000						\$5,000
Grant	\$45,000		\$1,920,000				\$1,965,000
							\$0
							\$0
Total:	\$50,000	\$0	\$1,920,000	\$0	\$0	\$0	\$1,970,000



1. Project Title:	Emergency Floodwater Pump Purchase	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	15
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4. The requested project: (Choose at least one)	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project involves the purchase of a six inch diameter self-priming trailer-mounted trash pump and appurtenances to be used for emergency floodwater pumping. Following Hurricane Matthew in 2016, the Town has annually rented two mobile floodwater pumps as a precautionary measure to rapidly respond to extraordinary rainfall events. Rental expenses are approximately \$14,000 annually. The Town recently purchased, a six inch trailer-mounted pump that will primarily be used for water distribution purposes and could be employed for emergency floodwater pumping operations. The purchase of a second pump and associative appurtenances, (i.e. suction hose, discharge hose, suction filter, etc.) will enable multiple pump setups in emergency situations and/or provide backup and redundancy in case of a single pump failure.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (New)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	_____	_____	_____	\$0
FY 23/24:	\$80,000	_____	_____	\$80,000
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	_____	\$80,000	_____	_____	_____	_____	\$80,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000



1. Project Title:	Village at Nags Head- Epstein St to Town Hall Improvement Project	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Upstream drainage improvements have incrementally been constructed along the west side of South Virginia Dare Trail. The existing drainage infrastructure serves as the primary drainage for the existing Village at Nags Head development bordering the South Virginia Dare Trail roadway corridor. This proposal would complete the final link of improvements via the addition of a 24" dia. (est.) between Epstein Street and Town Hall, providing continuity with the upstream improvements to reduce upstream flood depths and frequency. The life expectancy of the proposed improvements is expected to be 50 years or greater.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$125,000			\$125,000
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash				\$125,000			\$125,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000



1. Project Title:	Stormwater Master Plan Update	2. Department	Streets/Stormwater	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The Stormwater Master Plan update evaluates the current state of stormwater management and the condition of storm systems, ditches, and watersheds in Nags Head. The Plan charts a path to a more sustainable community by providing a comprehensive framework for managing stormwater, streams, and watersheds for the next 10-20 years. The scope of work will expand on the planning work established in 2015 with a comprehensive condition assessment, identification of current and future system deficiencies, system modelling, provision of recommended improvements, and planning-level cost information for general budgeting.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>				

If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$325,000			\$325,000
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash					\$325,000		\$325,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$325,000	\$0	\$325,000



1. Project Title:	Dare County Motorola CAD/ RMS Project	2. Department	Police	3. Rank (Completed by CIP Committee)	6
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4. The requested project: (Choose at least one)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

In 1999, Nags Head Police Department began utilizing its current RMS system and utilizes the CAD system hosted by Dare County. The Dare County Sheriff's Office is moving to a new CAD and RMS system offered by Motorola commencing in the Fall of 2022. The Nags Head Police Department will by default be converted to the new CAD system. The department has the opportunity to upgrade its RMS system. The new system will allow for greater information sharing, true mobile field reporting, data conversion, mobile mapping, and evidence management. The current annual cost of RMS maintenance is \$18,400 per year. The annual maintenance cost of the new system will be \$10,424. Therefore, future annual maintenance costs will be reduced by 43%.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$134,975			\$134,975
FY 23/24:		\$10,424		\$10,424
FY 24/25:		\$10,424		\$10,424
FY 25/26:		\$10,424		\$10,424
FY 26/27:		\$10,424		\$10,424
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$134,975	\$10,424	\$10,424	\$10,424	\$10,424		\$176,671
							\$0
							\$0
							\$0
Total:	\$134,975	\$10,424	\$10,424	\$10,424	\$10,424	\$0	\$176,671

Shared Agency Addendum

This Shared Agency Addendum (“SAA”) is entered into between Motorola Solutions Inc. (“Motorola”) and the entity set forth below or in the MCA (“Customer” or “Host Agency”) and will be subject to and governed by the terms of the Master Customer Agreement (“MCA”) dated December 21, 2021 executed by Dare County, North Carolina and any addendum (“Addendum”) and collectively, the “Addenda”) entered into between the Parties, effective as of [REDACTED]. Capitalized terms used in this SAA, but not defined herein, will have the meanings as set forth in the MCA.

Section 1: Definitions

1. **Shared Agency** - A “Shared Agency” is an agency that has purchased the right and license to use the same copy of the Software currently licensed by Motorola to the Host Agency, as set forth in the MCA.
2. **Host Agency** – The “Host Agency” is a current Motorola licensee and customer that is authorized by Motorola and has agreed to share its use of the Software installed at its facilities with the Shared Agency.
3. **Software** - “Software” means the Flex software licensed hereunder.

Section 2: License

1. **Grant of License.** Motorola grants to Shared Agency a non-exclusive, non-transferable license to use the same copy of the Software, its Documentation and other related materials, which are presently licensed to the Host Agency, subject to the terms and conditions set forth in the MCA, as well as the terms and conditions specified in this SAA. The license fees paid by Shared Agency to Motorola shall be the same as those paid to Motorola by the Host Agency. Shared Agency agrees to comply with all such terms and conditions of the MCA and this SAA.
2. **Termination.** This SAA will terminate automatically if and when the MCA terminates for any reason. Motorola or the Host Agency may immediately terminate this SAA and license at any time if the Shared Agency breaches the terms of this SAA or the MCA. The Host Agency may terminate this SAA at any time, with or without cause, upon ninety (90) days prior written notice to Motorola and the Shared Agency, unless otherwise agreed in writing by the Host Agency.
3. **No Assignment.** The Shared Agency may not assign or transfer this SAA to any other entity or agency, including by operation of law, without the prior written consent of the Host Agency and Motorola, which shall not be unreasonably withheld.

Section 3: Scope of Rights

1. **Support and Services.** Shared Agency understands that, unless otherwise agreed in writing by all parties, all assistance, support and maintenance services for the Software may be obtained by Shared Agency only through the Host Agency. This SAA does not entitle Shared Agency to any Motorola services beyond the license to use the Software.
2. **Warranty.** The Representations and Warranties for the Software is defined in Section 6 of the MCA is limited to the remaining time, if any, originally granted under the MCA.

Section 4: Software, Services, and Hardware Pricing

Software and Services Summary

Category	Solution Price	Motorola Partner Discount	Solution Subtotal
Software and Services			
HUB Suite	\$ 35,676	\$ (3,243)	\$ 32,432
RMS Suite	\$ 57,295	\$ (5,209)	\$ 52,086
Mobile Suite	\$ 26,169	\$ (2,379)	\$ 23,790
Data Conversion	\$ 26,667	\$ -	\$ 26,667
Grand Total	\$ 145,806	\$ (10,831)	\$ 134,975

Contract Summary	Amount
Software, Hardware and Implementation	\$ 134,975
Year 1 - Maintenance	Included
Year 2 - Maintenance*	\$ 10,424
Year 3 - Maintenance*	\$ 10,424
Year 4 - Maintenance*	\$ 10,424
Year 5 - Maintenance*	\$ 10,424
Grand Total	\$ 176,673

Pricing Notes:

- Pricing in this quote expires on July 29, 2021
- Workstations, laptops and handheld devices are not included in this pricing unless indicated
- Sales Tax not included pricing reflected above
- Data Conversion services quoted above include the following:
 - Persons, Businesses and Aliases Scars, Marks & Tattoos, Law Incidents & Offenses, Law Incident Narratives & Supplements, Property & Property Comments, Evidence & Evidence Comments, Warrants & Warrant Offenses, Vehicles Citations & Citation Offenses, Warnings & Warning Offenses, Images File Attachments
 - Additional needed for conversion to be quoted based on review of current data and source code

Section 5: Payment Schedule:

Except for a payment that is due on the Effective Date, Customer will make payments to Motorola within thirty (30) days after the date of each invoice. Customer will make payments when due in the form of a check, cashier's check, or wire transfer drawn on a U.S. financial institution. If Customer has purchased additional Professional or Subscription services, payment will be in accordance with the applicable addenda. Payment for the System purchase will be in accordance with the following milestones.

Software, Hardware and Implementation

Payment Milestones	Percent	Amount
1. Execution of Contract	20%	\$ 26,995.09
2. Completion of the Project Kickoff and Contract Design Review	20%	\$ 26,995.09
3. Delivery of applicable System Hardware and Application Software to Customer Site	35%	\$ 47,241.41
4. Installation of System Hardware at Customer Site	10%	\$ 13,497.55
5. Successful Completion of System Live Cut	10%	\$ 13,497.55
6. Final Acceptance	5%	\$ 6,748.77
Total		\$ 134,975

Motorola reserves the right to make partial shipments of equipment and to invoice upon shipment of such equipment. In addition, Motorola reserves the right to invoice for installations completed on a site-by-site basis, when applicable. The value of the equipment shipped/services performed will be determined by the value shipped/services performed as a percentage of the total milestone value. Unless otherwise specified, contract discounts are based upon all items proposed and overall system package. For invoicing purposes only, discounts will be applied proportionately to the FNE and Subscriber equipment values to total contract price.

FLEX MODULES & INTERFACES

Flex Hub

Integrated Hub:

- *Master Name, Vehicle and Property Tables* – Stores all system information, which can be accessed from one central repository
- *Duplicate Prevention Tools* – Prevents users from duplicating data entry, ensuring accuracy
- *Visual Involvements® (Link Analysis)* – Links an unlimited number of related items and records
- *Message Center* – Supports sending and receiving of agency-wide email and instant messaging and displays scrolling BOLOs and other alerts along the bottom of the screen
- *Reporting* – Includes more than 2,000 preformatted reports that support the tracking and maintenance of critical information
- *Warrant Tracking* – Generates a detailed history of all attempts to serve warrants and tracks each warrant through its lifecycle, including the initial receipt, completion of service, and its return to court
- *Training Database* – Educates users without jeopardizing data on the live system and allows users log on to the live or training database directly from workstations

Imaging & File Attachments

- Accommodates unlimited file types (i.e., images, sound clips, videos)
- Incorporates media files directly into the records housed in the system

Crystal Reports (3 Licenses)

- Creates ad hoc reports in third party systems such as Microsoft Excel and Crystal Reports based on ODBC compliance

Learning Management System (LMS)

- Provides online training courses on Flex modules
- Great way to train new users and to help seasoned users to brush up on best practices

Active Directory Integration

- Integrates Flex system security with Windows Active Directory

Flex Records Management

Law Records & Case Management

- Easy report generation on crime analysis, presentation, and archiving saves time and reduces effort for agency personnel
- Reduces errors and duplicate data entry through full integration with the rest of the Flex modules
- Enhances situational awareness along with officer safety through automatic visual alerts
- Tracks detailed status information for cases from beginning to end and leverages Involvements® to link information on all persons, property, and vehicles associated with a case

Field Report with Field Interview (Also used in Mobile)

- Users can easily navigate fields and drop-down menus using either a touch-screen monitor or keyboard and mouse to record data and conduct field interviews, saving time
- Enables officers to quickly complete forms from their patrol vehicles, eliminating the need to return to the station
- Contains large fields that are easy to navigate with a touchscreen monitor, keyboard, or mouse, streamlining the navigation process and saving time

Arrest Form (Also used in Mobile)

- Integrated with the Mobile Field Report, and completed as part of a related incident record, the Mobile Arrest Form organizes arrest data and saves officers time by populating arrest data into the Flex system
- Users can finalize and save prior to completing the field report, allowing them to focus on their surroundings without losing data

Offender Tracking

- Manages, organizes, and tracks critical SORNA-compliant sex offender data
- Allows agencies to track various offender types and dispositions such as registration end dates, additional IDs, etc.

Traffic Information

- Delivers consistent, accurate data for shaping sound traffic safety procedures
- Monitors activity on your roadways and generates quantifiable reports for traffic management

Equipment Maintenance

- Tracks the condition, location, history, and upkeep of department equipment, enabling easy tracking with organized information
- Calculates operating cost and equipment value, simplifying budgetary decisions and saving time
- Enables easier, quicker buying decisions by tracking warranty, manufacturer, and vendor information

Personnel Management

- Stores and organizes all information in a central repository for easy access
- Prevents redundant entry of information based on system-wide integration, saving users time and preventing duplicate records

Licenses and Permits

- Stores certifications, (i.e., animal and bicycle licenses, weapon & fire permits)
- Tracks information such as expiration dates, fees, payments, and adjustments

Vehicle Impound

- Maintains accurate, detailed records of all impounded vehicles
- Records information for vehicle, owner, driver, impound, and vehicle sale

State IBR (NIBRS/State Specific IBR)

- Enables agencies to compile detailed, organized crime summary and activity information such as offenses, arrests, and law incidents for submitting IBR reports that meet state and federal standards
- Automatically retrieves data from the Flex system for report generation, saving time and eliminating any manual or redundant efforts to create these reports
-

Voiceless CAD

- Connects dispatch personnel with field personnel through status updates and the ability to add/view all comments

Mobile Mapping & AVL

- User map viewing options help organize information and enhance situational awareness
- Enables customization for easy viewing, saving time and reducing effort during resource allocation

Mobile Records

- Empowers personnel with universal data access, simplifying the search process in the field
- Mobile personnel can search for records in multiple places without leaving the vehicle or requesting dispatch assistance, saving time and effort

Quickest Route

- Improves response times by dispatching the unit closest to a call
- Calculates the total drive time to reach a call and displays the ideal route and driving directions

Flex Touch (Smartphone/Tablet)

- Provides access dispatch information, and receive call assignments using a mobile device
- Searches for name, vehicle, property, and incident records from a mobile device

Mobile Premises and HazMat

- Retrieves information, (i.e., floor plans, alarm locations, & contact information)
- Searches chemicals in the National Oceanic and Atmospheric Administration (NOAA) CAMEO Chemicals

DL Scanning (Does not include Scanner Hardware)

- Gives officers the ability to scan a driver license, automatically populate Mobile search screens with the driver's name, date of birth, address, physical description, and driver license identification number
- Automatically queries the local database as well as state and National Crime Information Center (NCIC) databases

Mobile State & National Queries

- Allows users to perform state and federal searches simultaneously, saving time by requiring only one query
- Returns include alerts on records containing warnings, and are delivered audibly as well as with visual highlights, appealing to each officer's most effective mode of notification and saving time

State e-Citation - Brazos Interface

- Allows users to complete e-citations in the state e-citation system and then automatically populate the Flex accident table to allow for easy reporting and analysis.

State e-Crash - Interplat

- Allows users to complete crash reports in the state e-crash system and then automatically populate the Flex accident table to allow for easy reporting and analysis

Digital & Physical Evidence Management

Evidence Management

- Maintains complete and accurate chain of custody for all evidence received
- Records changes in location, status, and custodian of evidence items, providing a detailed history item receipt through its release or disposal

Evidence Barcode and Auditing (Includes One (1) Barcode Equipment Bundle)

- Allows for simplified data entry, precise labeling, and hand-held auditing of storage locations
- Enables users to easily inventory and audit evidence using a handheld barcode reader

CommandCentral Capabilities

- Provides cloud based storage for Digital Evidence Management
- Links and organizes records, case file information, images, videos, and other related attached files to all records within the Flex database in a quick view and accessible format
- Judicial Sharing gives ability to provide access to specific records for judicial partners such as a District Attorney or State Solicitor's Office
- Capture video and photos from smartphone

Analytics & Dashboards

CompStat Management Dashboard

- Identifies crime trends for determining best use of agency resources
- Calculates statistics and presents information in an easy-to-analyze format without having to run multiple reports

Command Staff Productivity Dashboard

- Provides administrators with easy visibility into each officer or deputy's performance and statistics
- Administrators can pull statistics regarding incidents such as accidents, arrests, citations, and warnings

CAD Management Dashboard

- Allows communication centers to review performance, enabling targeted resources, improved response times, and the best possible service
- Allows users to view the nature and frequency of calls, the number of calls occurred per day or per hour, and compare call frequency and response time by week, month, quarter, or year

Pin Mapping

- Allows access to any piece of data, record, or a combination of fields from any point on the map
- Provides accurate and timely data to analyze calls for service



1. Project Title:	Hose Roller	2. Department	Fire	3. Rank (Completed by CIP Committee)	20
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4. The requested project: (Choose at least One)

- | | |
|--|---|
| <input type="checkbox"/> Corrects an unsatisfactory level of service | <input type="checkbox"/> Maintains a current level of service |
| <input type="checkbox"/> Provides a new level of service | <input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service |
| <input checked="" type="checkbox"/> Represents a Board vision/mission/goal | <input type="checkbox"/> Is tied to the Strategic Plan |

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

Nags Head Fire Rescue is seeking funding for a fire hose roller. This hose roller will be a portable battery-powered unit that can be used at the fire stations, and on emergency scenes to roll fire hose and to hold the hose for placing back on the fire apparatus. After a section of fire hose is used, it must first be drained of all the water, then rolled to deplete the length of any trapped air, followed by placing the hose back on the fire apparatus. Each section of a five-inch fire hose weighs over 100 pounds per 100' roll. Purchase of this roller will allow the department to efficiently roll the hose and reduce the possibility of injury due to lifting the hose and rolling by hand. Recurring maintenance costs are very minimal with a possible battery replacement every two years as needed. This is in line with Board goal five by providing a safer and more efficient method to roll and load hose onto fire trucks, which will help to provide the highest quality public safety services possible.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (New)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$9,500	_____	_____	\$9,500
FY 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$9,500	_____	_____	_____	_____	_____	\$9,500
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$9,500	\$0	\$0	\$0	\$0	\$0	\$9,500



1. Project Title:	Groundwater Data Loggers	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	5
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4. The requested project: (Choose at least One)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input checked="" type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project involves the purchase of ten groundwater data loggers, which are approximately \$2,185/each. The purchase of these data loggers is a recommendation of the Updated Decentralized Wastewater Management Plan (DWMP). Section 8.3 of the DWMP. While there are four groundwater elevation monitoring sites in Nags Head, additional continuous remote groundwater elevation monitoring should be conducted to determine seasonal variations, long-term variability and effects on groundwater lowering projects. We recommend installing ten additional remote groundwater sensors to continuously log data and determine average groundwater levels and compare to established limits.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (New)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$21,850	_____	_____	\$21,850
FY 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$10,925	_____	_____	_____	_____	_____	\$10,925
Grant	\$10,925	_____	_____	_____	_____	_____	\$10,925
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$21,850	\$0	\$0	\$0	\$0	\$0	\$21,850



1. Project Title:	Water Quality Data Loggers	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	6
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4. The requested project: (Choose at least One)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input checked="" type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

It is a recommendation of the Decentralized Wastewater Management Plan that the Town consider purchasing up to 28 remote water quality data loggers as part of a desire to increase frequency of water quality sampling of nitrate nitrogen (NO3) and Enterococci samples throughout the town. Enterococci is the primary indicator to septic failures and is specifically used as an indicator for beach closures. Each remote water quality data logger is approximately \$5,500. There are funding opportunities that may be available through the NC DEQ Water Resources Development Grant.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (New)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>					
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7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$154,000			\$154,000
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$77,000						\$77,000
Grant	\$77,000						\$77,000
							\$0
							\$0
Total:	\$154,000	\$0	\$0	\$0	\$0	\$0	\$154,000



1. Project Title:	Liquid Chlorine Conversion at Gull Street	2. Department	Water Ops	3. Rank (Completed by CIP Committee)
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4. The requested project: (Choose at least one)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project replaces the existing gas chlorine feed system to liquid sodium hypochlorite feed system. This project is recommended in the adopted ten year CIP as part of the 2018 Water Master Plan. The estimated cost for this project in the 2018 Water Master Plan is \$108,000 x 30% for contingencies and inflation = \$140,400 x 10% =\$154,440

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:	\$154,440			\$154,440
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash		\$154,440					\$154,440
							\$0
							\$0
							\$0
Total:	\$0	\$154,440	\$0	\$0	\$0	\$0	\$154,440



1. Project Title:	Liquid Chlorine Conversion at Eighth Street	2. Department	Water Ops	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project replaces existing gas chlorine feed to liquid sodium hypochlorite feed system. This project is recommended as part of the 2018 Water Master Plan. The estimated cost for this project is \$140,400 x 20%=\$168,480

This project replaces existing gas chlorine feed to liquid sodium hypochlorite feed system.

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:	\$168,480			\$168,480
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash			\$168,480				\$168,480
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$168,480	\$0	\$0	\$0	\$168,480



1. Project Title:	1 Million Gallon Treatment Train at NRO Water Plant and Two New Wells	2. Department	Water Ops	3. Rank (Completed by CIP Committee)	
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is for the construction of an additional 1 million gallon reverse osmosis treatment train at the Dare County North RO plant and the development cost of two new production wells. The estimated cost is \$5,760,000 x 20%=\$6,912,000. The project was originally recommended in the November 2000 Water Master Plan. It will be required if Nags Head consumes 90% of its 3.5 MGD allocation of water from Dare County for two consecutive days. To date, the maximum day for Nags Head has been 2.805 MG on July 4, 2008. (80% of our allocation)

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:			-	\$0
FY 25/26:				\$0
FY 26/27:	\$6,913,250			\$6,913,250
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Installment Finance					\$462,050	\$8,870,400	\$9,332,450
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$462,050	\$8,870,400	\$9,332,450



1. Project Title:	Water System Master Plan Update	2. Department	Water Dist.	3. Rank (Completed by CIP Committee)	3
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4. The requested project: (Choose at least one)

- | | |
|--|--|
| <input type="checkbox"/> Corrects an unsatisfactory level of service | <input checked="" type="checkbox"/> Maintains a current level of service |
| <input type="checkbox"/> Provides a new level of service | <input type="checkbox"/> Increases/Enhances/Expands a current level of service |
| <input type="checkbox"/> Represents a Board vision/mission/goal | <input type="checkbox"/> Is tied to the Strategic Plan |

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

It is recommended to update the Water System Master Plan every five years. The last update of the Water System Master Plan was in 2018. The estimated cost is \$79,500.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$79,600			\$79,600
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$79,600						\$79,600
							\$0
							\$0
							\$0
Total:	\$79,600	\$0	\$0	\$0	\$0	\$0	\$79,600



1. Project Title:	Trailer for Mini Excavator	2. Department	Water Dist.	3. Rank (Completed by CIP Committee)	7
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4. The requested project: (Choose at least one)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project requests the purchase of a trailer for the mini excavator.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (New)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$19,000	_____	_____	\$19,000
FY 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
Beyond FY 27/28:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash	\$19,000	_____	_____	_____	_____	_____	\$19,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$19,000	\$0	\$0	\$0	\$0	\$0	\$19,000



1. Project Title:	Advanced Metering Infrastructure (AMI) Meters 22/23	2. Department	Water Dist.	3. Rank (Completed by CIP Committee)	4
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4. The requested project: (Choose at least one)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project replaces manually-read water meters with AMI Smart meters. Even though the meter reading route maintenance will continue to be done, the human error in reading will be eliminated with AMI Smart meters. There will be printed documentation from the meter with dates and times of water usage. This will be very helpful for the customers and billing when there are water leaks. The meters will be read twice daily (or more often if necessary) to essentially eliminate water leaks. AMI leak alarms are set and triggered based on usage. This fiscal year to date, we have had 109 leak adjustments (not including toilet valves) and have written off over \$38,000 due to leak adjustments. Additional benefits include small leak detection and water conservation. The EPA estimates that 10% of any given water system has a 90 gallon a day leak (<https://www.epa.gov/watersense>). Nags Head has approximately 5,000 water accounts. This equates to 16,425,000 undetected gallons per year. Nags Head's non-revenue water was estimated at 12% at June 30, 2021. This means that as a rough guide, 12% of our treated water was not billed to customers. With AMI Smart meters, that water loss is estimated to be reduced to less than 8% annually. One percent of water sales roughly equates to \$36,000. Additionally, there is predicted to be savings in staff time when converting from manually reading meters to automatic reads. While initially this time is anticipated to be consumed with tracking and/or verifying customer leaks in the system, staff will have the ability to focus their efforts on other needs of the water system or the community as a whole. Implementation is estimated at six months. Negative impacts of our current meters include revenue losses due to leak adjustments and current meters being less sensitive than meters with ultra-sonic technology, increased treated water not being billed to customers, lack of water conservation, and decreased level of customer service (leaks currently can go undetected for up to two months). The estimated cost is \$2,302,000. ARPA grant funds will be sought for this project.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:	\$2,302,000			\$2,302,000
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Grant	\$2,302,000						\$2,302,000
							\$0
							\$0
							\$0
Total:	\$2,302,000	\$0	\$0	\$0	\$0	\$0	\$2,302,000

Propagation Study

Nags Head, NC

Consultant/Radio Planner	KRB
Date	02/10/2022
Version	02.00
Approver	BLMI

Facts

No. of Meters: 5005

Meter location: pits with cast-iron lids

Performance: 98,5% daily reads

Extra info:

Conditions

The following situations are not included in the measured performance:

- Failure of third-party communications (e.g. GSM network or IP infrastructure)
- Defective meters or collectors
- Meters or collectors that have been affected by external factors (e.g. vandalism, physical harm or enclosure)
- Installations that are not performed or not possible to perform in accordance with the installation instructions and training of the vendor.
- The sites should be established within 50 meters of the specified locations. Alternative locations need approval by Kamstrup.
- Antenna must be placed at minimum the specified height (above ground) and free from surrounding roofs and structures.

Service Area



Figure 1 Nags Head service area and vertical assets

Site placement & Radio cover

Assets

Asset Description	Address	Min. antenna height
8th Street Water Tower	35.989203°, -75.652475°	150'
SNH Water Tower	35.862753°, -75.574322°	
Cell Tower	35.933992°, -75.612014°	100'

Table 1 Vertical Assets Data

Study results

When analyzing the scenarios presented in this section, refer to the legend below:

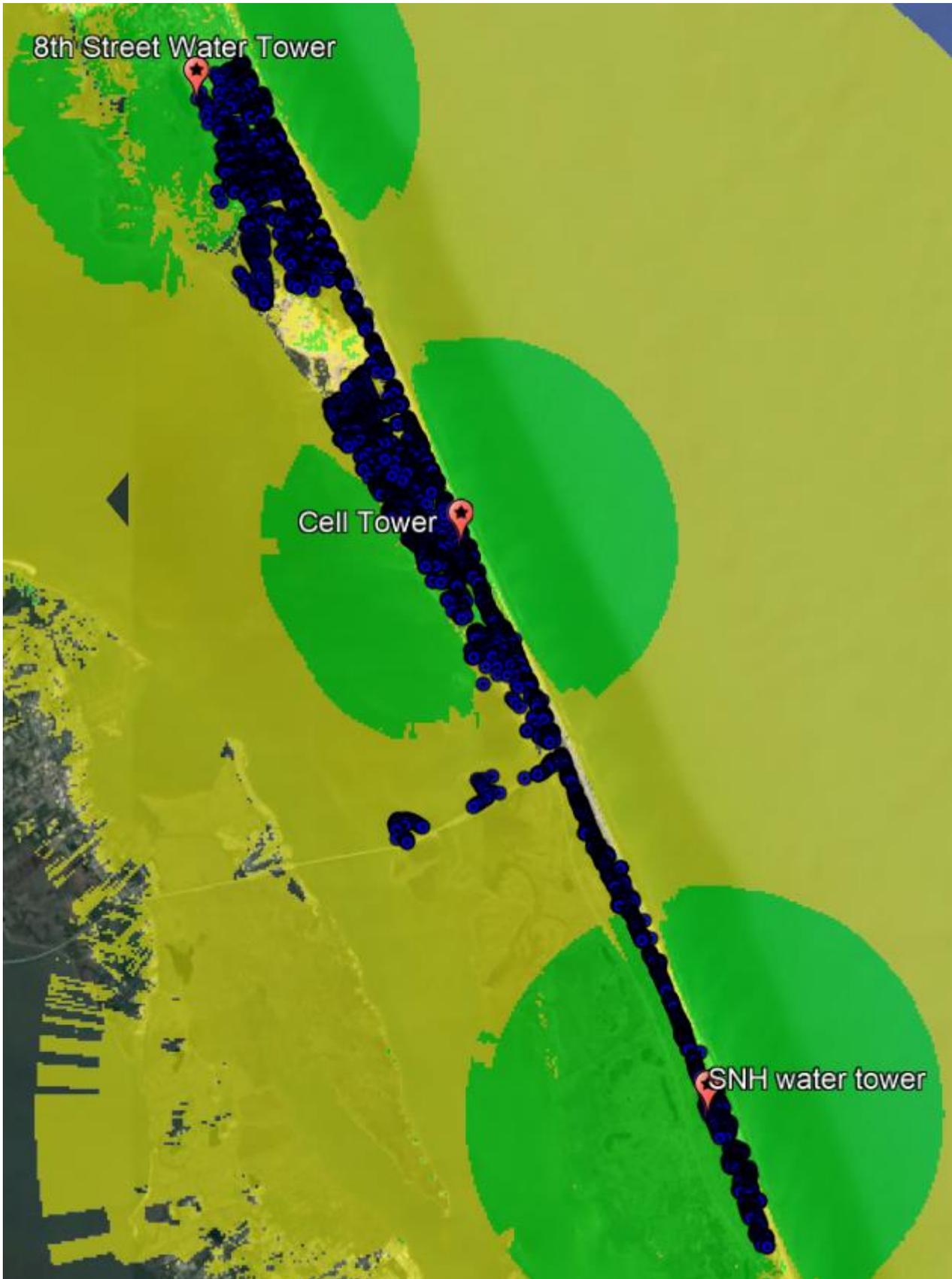
	High read probability
	Medium read probability
	Low to no chance of read

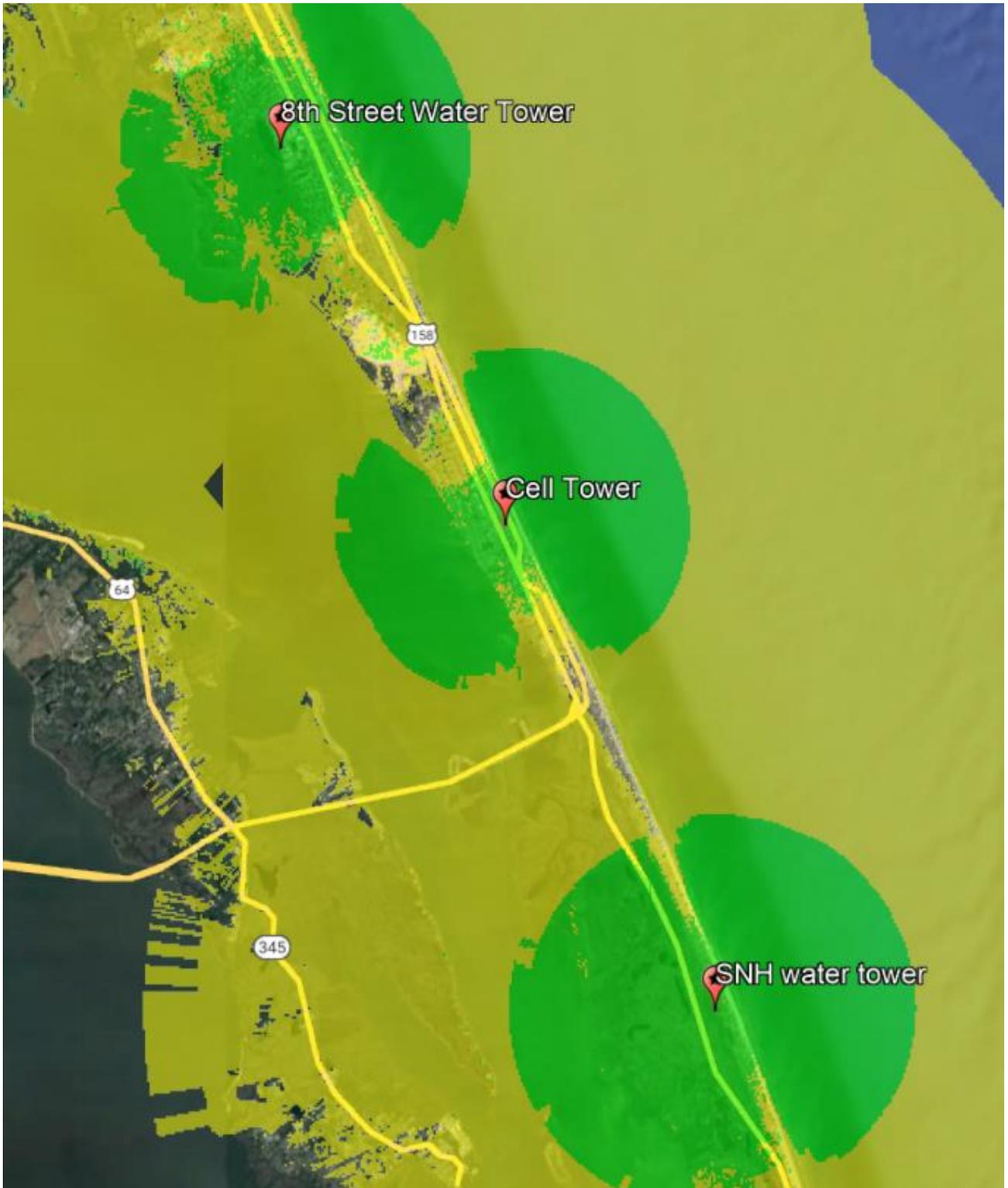
High Read Probability: Highlighted Green on the Map – very likely to receive daily reads from meter

Medium Read Probability: Highlighted Yellow on the map – likely to receive reads every other day to every seven days

Low read Probability: No highlighting shown on map – likely to not have radio signal coverage from collector

Coverage - dry pit with cast-iron lids or flooded pits





Coverage - dry pit with polymer lids





Coverage - external antennas installed on all metering points





Results of the propagation study

All meters are in pits with cast-iron lids. As a result, not all meters will be covered from the 3 provided collector locations, unless lids are changed to polymer or if a meter antenna is installed.

For a solution with the 3 collectors budget with 20% meter antennas to obtain 98,5% daily reads.

Coverage images are shown for meters in dry pits with polymer lids, as well as coverage images when all meters have an external antenna installed.



1. Project Title:	Update to GIS Mapping of Water Infrastructure	2. Department	Water Dist.	3. Rank (Completed by CIP Committee)
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4. The requested project: (Choose at least one)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project requests a GIS update to the Town's internal ESRI map for the water infrastructure. This project will show the location and specifications of waterlines/main, valves, hydrants, etc. This project will be submitted for grant funding using ARPA (Division of Water Infrastructure). However, internal staff will be required to excavate certain water lines to verify the existing material and/or location. The project is estimated at \$80,000 total with \$64,000 of that coming from grant funding.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Planning and Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:	\$80,000			\$80,000
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Grant		\$64,000					\$64,000
Cash		\$16,000					\$16,000
							\$0
							\$0
Total:	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000



1. Project Title:	Gull Street Pump Station Improvements 25/26	2. Department	Water Dist.	3. Rank (Completed by CIP Committee)
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4. The requested project: (Choose at least one)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project consist of improvements to Gull Street pump station: upgrading the motor control center, installing variable speed drives on the pumps, replacing the generator/ transfer switch, and installing a third pump. This is included as part of the 2018 Water Master Plan. All estimated costs were included in the Water Master Plan. The upgrade of the motor control center and installation of the variable speed drives on the pumps is estimated to be \$780,000 x 10% for contingencies and inflation=\$858,000. The replacement of the generator/transfer switch is estimated to be \$474,500 x 10% =\$521,950. The installation of the third pump is estimated to be \$358,800 x 10%=\$394,680. The installation of the variable speed drives on the pumps would reduce heat and wear on the motors, reduce the effects of water hammer, assist with pressure control, and reduce energy consumption.

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$858,000			\$858,000
FY 26/27:				\$0
Beyond FY 27/28:	\$916,630			\$916,630

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash				\$858,000		\$916,630	\$1,774,630
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$858,000	\$0	\$916,630	\$1,774,630



1. Project Title:	Backhoe Replacement 25/26	2. Department	Water Dist.	3. Rank (Completed by CIP Committee)
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4. The requested project: (Choose at least one)

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project requests the replacement of the Water Distribution back hoe. This back hoe will replace the JCB equipment bought in 2013. Estimated cost \$250,000

6. Implementation/Acquisition Schedule

Project Category	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2021/2022 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 22/23:				\$0
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$250,000			\$250,000
FY 26/27:				\$0
Beyond FY 27/28:				\$0

8. Additional or Alternate Funding Sources

	FY 22/23:	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	Beyond 27/28	Total:
Cash				\$250,000			\$250,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000