

Capital Improvement Program

Fiscal Years 2023/2024 Through 2027/2028



TOWN OF
NAGS HEAD

**Town of Nags Head
Adopted Budget
Capital Improvement Program (CIP) Schedule with Projected Payments
For the Fiscal Year 2023-2024**

Yellow highlights indicate items on the Adopted Fiscal Year 2022-2023 CIP Schedule

Rank	Page	Description General Fund	Fiscal Year	Cash Cost	Grant Funding	Capital Reserve Funding	Total Cost to Town (including interest)		Capital Investment Fund	Total Cost	Capital Investment Fund Impact FY 24	Capital Investment Fund Impact FY 25	Cash and Financing Payment Schedule					FY 2029 And Beyond
							FY 2024	FY 2025					FY 2026	FY 2027	FY 2028			
Town Manager:																		
7		Soundside boardwalk construction	2027	\$ 1,100,000	\$ 900,000	\$ -	\$ 200,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	
Planning:																		
17	9	Electronic Vehicle charging station	2024	\$ 16,000	\$ 10,000	\$ -	\$ 6,000	\$ 16,000	\$ 6,000	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	
18	10	Solar implementation at municipal complex	2024	250,000	250,000	-	-	250,000	-	-	-	250,000	-	-	-	-	-	
11	12	Large format digitized touchscreen workstation	2024	8,000	-	-	8,000	8,000	8,000	-	-	8,000	-	-	-	-	-	
16	13	Estuarine Shoreline Management Plan survey/design	2024	315,000	315,000	-	-	315,000	-	-	-	315,000	-	-	-	-	-	
17	17	Whalebone Park	2025	382,850	382,850	-	-	382,850	-	-	-	382,850	-	-	-	-	-	
				\$ 971,850	\$ 957,850	\$ -	\$ 14,000	\$ 971,850	\$ 14,000	\$ -	\$ -	\$ 589,000	\$ 382,850	\$ -	\$ -	\$ -	\$ -	
Public Services Administration:																		
12	19	E. Epstein St./S. Seachase Dr. pedestrian project	2024	\$ 102,900	\$ 73,237	\$ 29,663	\$ -	\$ 102,900	\$ -	\$ -	\$ 102,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	23	W. Blue Jay St./W. Baymeadow Dr. pedestrian project	2025	115,390	86,543	-	28,847	115,390	-	28,847	-	115,390	-	-	-	-	-	
	24	Carolista Dr./Dune St.-west side multi-use path*	2026	1,298,548	354,150	-	1,158,138	1,512,288	-	-	-	-	449,840	136,938	132,216	793,294	-	
	25	Grouse St./Admiral St. pedestrian project	2027	117,563	90,469	-	27,094	117,563	-	-	-	-	-	117,563	-	-	-	
	26	E. Barnes St./Windjammer Dr. pedestrian project	2028	122,952	82,631	-	40,321	122,952	-	-	-	-	-	-	122,952	-	-	
				\$ 1,757,353	\$ 687,030	\$ 29,663	\$ 1,254,400	\$ 1,971,093	\$ -	\$ 28,847	\$ 102,900	\$ 115,390	\$ 449,840	\$ 254,501	\$ 255,168	\$ 793,294	\$ -	
Public Works Facilities Maintenance :																		
10	27	Beach road multi-use path maintenance	2024	\$ 860,000	\$ -	\$ -	\$ 860,000	\$ 860,000	\$ 260,000	\$ 200,000	\$ 260,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	
3	28	Edger/Blower	2024	45,019	-	-	45,019	45,019	45,019	-	-	45,019	-	-	-	-	-	
15	29	Governor Street beach access (new walkover)***	2024	115,000	86,250	28,750	-	115,000	-	-	115,000	-	-	-	-	-	-	
9	29	Loggerhead Street beach access maintenance***	2024	75,000	-	75,000	-	75,000	-	-	75,000	-	-	-	-	-	-	
8	31	Causeway Estuarine Access Pier Replacement	2024	186,500	98,000	-	88,500	186,500	88,500	-	-	186,500	-	-	-	-	-	
	29	Albatross Street beach access maintenance***	2025	80,000	-	80,000	-	80,000	-	-	-	80,000	-	-	-	-	-	
	29	Holden Street beach access maintenance***	2025	175,000	-	175,000	-	175,000	-	-	-	175,000	-	-	-	-	-	
	32	Pothole patcher	2026	100,000	-	-	100,000	100,000	-	-	-	-	100,000	-	-	-	-	
	33	Hargrove bath house design and construction	2026	867,500	500,000	-	367,500	867,500	-	-	-	-	80,000	787,500	-	-	-	
	29	Gulfstream Street beach access maintenance***	2026	80,000	-	80,000	-	80,000	-	-	-	80,000	-	-	-	-	-	
	29	June Street beach access maintenance***	2026	170,000	-	170,000	-	170,000	-	-	-	-	170,000	-	-	-	-	
	29	Juncos Street beach access maintenance***	2027	100,000	-	100,000	-	-	-	-	-	-	-	100,000	-	-	-	
	29	Glidden Street beach access maintenance***	2027	160,000	-	160,000	-	-	-	-	-	-	-	160,000	-	-	-	
	29	Barnes Street beach access maintenance***	2028	115,000	-	-	-	-	-	-	-	-	-	-	115,000	-	-	
	29	Indigo Street beach access maintenance***	2028	180,000	-	180,000	-	-	-	-	-	-	-	-	180,000	-	-	
	34	Tandem dump truck	2028	220,000	-	-	220,000	220,000	-	-	-	-	-	-	-	220,000	-	
	35	4x4 tractor	2028	232,000	-	-	232,000	232,000	-	-	-	-	-	-	-	232,000	-	
	29	Eighth Street beach access maintenance***	2029	132,000	-	132,000	-	-	-	-	-	-	-	-	-	-	132,000	
	29	Ida Street beach access maintenance***	2029	80,000	-	80,000	-	-	-	-	-	-	-	-	-	-	80,000	
				\$ 3,973,019	\$ 684,250	\$ 1,375,750	\$ 1,913,019	\$ 3,206,019	\$ 393,519	\$ 200,000	\$ 681,519	\$ 455,000	\$ 630,000	\$ 1,247,500	\$ 747,000	\$ 212,000	\$ -	
Public Works Garage:																		
36		Rolling mobile toolbox	2025	\$ 7,999	\$ -	\$ -	\$ 7,999	\$ 7,999	\$ -	\$ 7,999	\$ -	\$ 7,999	\$ -	\$ -	\$ -	\$ -	\$ -	
37		Supply storage system	2025	8,296	-	-	8,296	8,296	-	8,296	-	8,296	-	-	-	-	-	
38		Automatic AC recovery recycle machine	2025	8,695	-	-	8,695	8,695	-	8,695	-	8,695	-	-	-	-	-	
				\$ 24,990	\$ -	\$ -	\$ 24,990	\$ 24,990	\$ -	\$ 24,990	\$ -	\$ 24,990	\$ -	\$ -	\$ -	\$ -	\$ -	

**Town of Nags Head
Adopted Budget
Capital Improvement Program (CIP) Schedule with Projected Payments
For the Fiscal Year 2023-2024**

Yellow highlights indicate items on the Adopted Fiscal Year 2022-2023 CIP Schedule

Rank	Page	Description	Fiscal Year	Cash Cost	Grant Funding	Capital Reserve Funding	Total Cost to Town (including interest)		Capital Investment Fund Impact FY 24	Capital Investment Fund Impact FY 25	Cash and Financing Payment Schedule					FY 2029 And Beyond
							Capital Investment Fund	Total Cost			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
General Fund																
Public Works Sanitation:																
2	39	Replacement roll off truck	2024	\$ 232,000	\$ -	\$ -	\$ 232,000	\$ 232,000	\$ 232,000	\$ -	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	40	Replacement commercial truck (replace with residential)	2024	381,000	-	-	381,000	381,000	381,000	-	381,000	-	-	-	-	-
6	41	Additional sanitation truck (formerly on repl. schedule)	2024	46,350	-	-	46,350	46,350	46,350	-	46,350	-	-	-	-	-
42		Replacement front load truck	2025	402,000	-	-	402,000	402,000	-	402,000	-	402,000	-	-	-	-
43		Replacement knuckle boom truck	2026	180,000	-	-	180,000	180,000	-	-	-	-	180,000	-	-	-
44		Replacement residential truck	2026	400,000	-	-	400,000	400,000	-	-	-	-	400,000	-	-	-
45		Dump truck (new)	2026	139,916	-	-	139,916	139,916	-	-	-	-	139,916	-	-	-
46		Replacement front load truck	2027	425,000	-	-	425,000	425,000	-	-	-	-	-	425,000	-	-
47		Replacement residential truck	2028	400,000	-	-	400,000	400,000	-	-	-	-	-	-	400,000	-
48		Replacement residential truck	2028	400,000	-	-	400,000	400,000	-	-	-	-	-	-	400,000	-
49		Replacement residential truck	2028	400,000	-	-	400,000	400,000	-	-	-	-	-	-	400,000	-
				\$ 3,406,266	\$ -	\$ -	\$ 3,406,266	\$ 3,406,266	\$ 659,350	\$ 402,000	\$ 659,350	\$ 402,000	\$ 719,916	\$ 425,000	\$ 1,200,000	\$ -
Streets and Stormwater:																
5	50	Streets-Stormwater-Water (Streets-Stormwater)	2024	\$ 653,937	\$ 89,400	\$ -	\$ 564,537	\$ 653,937	\$ 564,537	\$ 521,860	\$ 653,937	\$ 611,260	\$ 383,364	\$ 732,042	\$ 514,762	\$ -
14	56	Stormwater master plan update	2024	400,000	400,000	-	-	400,000	-	-	400,000	-	-	-	-	-
4	57	S. Old Oregon Inlet Road Project Area #13	2024	1,300,237	1,300,237	-	-	1,300,237	-	-	1,300,237	-	-	-	-	-
7	58	Pick up truck (new)	2024	58,195	-	-	58,195	58,195	58,195	-	58,195	-	-	-	-	-
59		S. Old Oregon Inlet Road Project Area #12	2025	1,657,724	1,657,724	-	-	1,657,724	-	-	-	1,657,724	-	-	-	-
60		Village at Nags Head drainage infrastructure	2026	150,000	-	-	150,000	150,000	-	-	-	-	150,000	-	-	-
61		Bonnett St. pump station Project Area #4	2028	1,250,000	1,250,000	-	-	1,250,000	-	-	-	-	-	-	1,250,000	-
				\$ 5,470,093	\$ 4,697,361	\$ -	\$ 772,732	\$ 5,470,093	\$ 622,732	\$ 521,860	\$ 2,412,369	\$ 2,268,984	\$ 533,364	\$ 732,042	\$ 1,764,762	\$ -
Police:																
13	62	License Plate Reader-Whalebone/south end	2024	\$ 49,353	\$ -	\$ -	\$ 49,353	\$ 49,353	\$ 49,353	\$ -	\$ 49,353	\$ -	\$ -	\$ -	\$ -	\$ -
65		License Plate Reader-Eighth Street/north end	2025	51,830	-	-	51,830	51,830	-	51,830	-	51,830	-	-	-	-
68		Command trailer	2025	395,000	395,000	-	-	395,000	-	-	-	395,000	-	-	-	-
69		License Plate Reader-SR 1243/Ramp 1	2026	54,418	-	-	54,418	54,418	-	-	-	-	54,418	-	-	-
				\$ 550,601	\$ 395,000	\$ -	\$ 155,601	\$ 550,601	\$ 49,353	\$ 51,830	\$ 49,353	\$ 446,830	\$ 54,418	\$ -	\$ -	\$ -
Fire:																
72		Pumper**	2028	\$ 1,000,000	\$ -	\$ -	\$ 1,295,046	\$ 1,295,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,295,046
Contingency				2024	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total General Fund Debt Payments and Capital Outlay									\$ 1,788,954	\$ 1,279,527	\$ 4,544,491	\$ 4,146,044	\$ 2,437,538	\$ 3,259,043	\$ 4,566,930	\$ 2,350,340

Costs are estimates
*ten years at 5%, payment in advance
**ten years at 5%, payment in arrears
***funding source is beach nourishment capital reserve generated from sales tax

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Rank	Page	Description	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest) Water Fund	Total Cost	Water Fund Impact FY 24	Water Fund Impact FY 25	FY 2024	Cash and Financing Payment Schedule				FY 2028	FY 2029 And Beyond
		Water Fund									FY 2025	FY 2026	FY 2027			
Septic Health:																
73		Water quality data loggers	2024	\$ 146,300	\$ -	\$ 146,300	\$ 146,300	\$ 53,200	\$ 93,100	\$ 53,200	\$ 93,100	\$ -	\$ -	\$ -	\$ -	\$ -
Water Operations:																
74		Liquid chlorine conversion at Gull Street	2025	\$ 186,300	\$ -	\$ 186,300	\$ 186,300	\$ -	\$ 186,300	\$ -	\$ 186,300	\$ -	\$ -	\$ -	\$ -	\$ -
75		Liquid chlorine conversion at Eighth Street	2026	204,930	-	204,930	204,930	-	-	-	-	204,930	-	-	-	-
76		One million gallon treatment train*	2028	8,294,400	-	11,198,690	11,198,690	-	-	-	-	-	-	554,210	10,644,480	
				\$ 8,685,630	\$ -	\$ 11,589,920	\$ 11,589,920	\$ -	\$ 186,300	\$ -	\$ 186,300	\$ 204,930	\$ -	\$ 554,210	\$ 10,644,480	
Water Distribution:																
50		Streets-Stormwater-Water (Water Portion)	2024	\$ 271,855	\$ -	\$ 271,855	\$ 271,855	\$ 271,855	\$ 473,000	\$ 271,855	\$ 473,000	\$ 770,136	\$ 200,000	\$ 1,783,538	\$ -	
77		Gull Street pump station improvements	2026	1,952,093	-	1,952,093	1,952,093	-	-	-	-	943,800	-	-	1,008,293	
78		Back hoe loader	2026	250,000	-	250,000	250,000	-	-	-	-	250,000	-	-	-	
				\$ 2,473,948	\$ -	\$ 2,473,948	\$ 2,473,948	\$ 271,855	\$ 473,000	\$ 271,855	\$ 473,000	\$ 1,963,936	\$ 200,000	\$ 1,783,538	\$ 1,008,293	
Total Water Fund Debt Payments and Capital Outlay								\$ 325,055	\$ 752,400	\$ 325,055	\$ 752,400	\$ 2,168,866	\$ 200,000	\$ 2,337,748	\$ 11,652,773	

Costs are estimates
 *fifteen years at 5%, payment in advance

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 2022/2023 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 2023/2024 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:	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 request 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 2027 and FY 2028. 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 2028. 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 public sound 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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 2022/2023 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$550,000			\$550,000
FY 27/28:	\$550,000			\$550,000
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Grant				\$450,000	\$450,000		\$900,000
Cash				\$100,000	\$100,000		\$200,000
							\$0
							\$0
Total:	\$0	\$0	\$0	\$550,000	\$550,000	\$0	\$1,100,000





**Capital Improvement Program Request
Fiscal Years 2023-2024 through 2027-2028**

1. Project Title:	Town Municipal Complex - Level Two Electric Vehicle Charger	2. Department	Planning & Development	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 checked="" 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.**

This request is for the installation of a two port public level 2 EV charger, which would be installed with software enabling pay-per-kilowatt use, if the Town so desires. Level 2 chargers typically provide electricity through 208V and 240V outlets, which are found in typical commercial and residential applications, and are the most common type of charger in the United States, representing over 80% of public ports. All connection, use, and maintenance will be handled by the manufacturer, Chargepoint, as part of their warranty. After five years, the maintenance agreement would need to be reactivated and paid for. Many communities use the pay-for-service per kilowatt hour to cover any of the costs associated with renewing the maintenance plan.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$16,000			\$16,000
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Grant	\$10,000						\$10,000
Cash	\$6,000						\$6,000
							\$0
							\$0
Total:	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000



1. Project Title:	Solar implementation at Nags Head Municipal Complex	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 checked="" type="checkbox"/>	Maintains a current level of service
<input checked="" 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.**

Through the current Energy Transitions Initiative Partnership Project (ETIPP) program, solar power has been identified as a cost savings energy system and could provide 100% of the annual energy requirements of the municipal complex. This equates to a \$50,000 to \$75,000 cost savings per year. In light of this, a solar panel system for the existing administrative building would not only save money, but provide a level of resilience if the grid is down. This project is for the installation of solar panels on the town administrative building. This project does not include battery storage.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$250,000			\$250,000
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

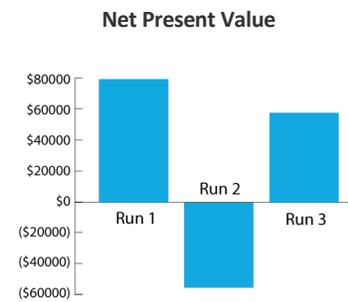
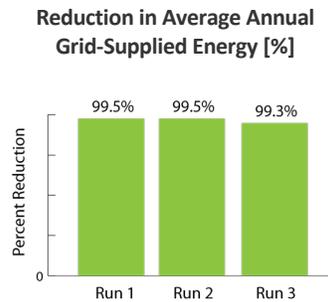
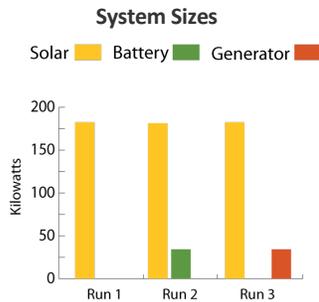
	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Grant	\$250,000						\$250,000
							\$0
							\$0
							\$0
Total:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Municipal Complex

Run 1: Cost Savings

Run 2: Resilience (PV-battery only)

Run 3: Resilience (PV-battery-new generator)



9

ENERGY TRANSITIONS INITIATIVE
PARTNERSHIP PROJECT

DRAFT – DO NOT CITE, QUOTE, COPY, DISTRIBUTE

Preliminary results suggest that:

- Solar power appears cost effective at all sites. Battery storage appears cost effective at the public works facility, water treatment plant, and fire department, but not at the municipal complex.
- The Cost Savings system could provide 100% of the Municipal Complex's annual energy requirements with solar and provides \$50,000 to \$75,000 in cost savings. However, cost-optimal systems do not provide significant resilience value on their own.
- The Resilience system adds a battery or backup generation to ensure the site can operate 50% of its typical energy requirements during a grid outage. This system is more expensive, but some or all the system's capital costs can be recouped through electricity bill savings.
- The cost difference between the Cost Savings system and the Resilience system can be considered the **cost of resilience** and can be compared to the **value of resilience** – or the value of having this site remain operational during a grid outage.



1. Project Title:	Enhance digitization efforts with large format iPlan Table	2. Department	Planning & Development	3. Rank (Completed by CIP Committee)	11
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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 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.

Requesting consideration of purchasing a large format iPlan Table (Desktop Commander). This is a large touchscreen workstation that will enhance our current level of service on many levels. This would allow multiple staff to review a set of large plans (to scale) while making notes and marking it up. This would allow us to begin accepting larger remodel projects and new construction applications digitally and providing digital review options and helping with the departmental digitization efforts. The iPlan table comes collaboration, mark up and project management tools. This would also be very beneficial when meeting with public to pull up plans, property information, etc. on a large screen to facilitate discussion and understanding.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$8,000			\$8,000
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	\$8,000						\$8,000
							\$0
							\$0
							\$0
Total:	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000



1. Project Title:	Estuarine Shoreline Project Survey, Design, and Engineering	2. Department	Planning & Development	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 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 includes engineering, design, and additional surveying to advance the three prioritized conceptual sites associated with the Estuarine Shoreline Management Plan, which was adopted by the Board of Commissioners at their February 2, 2023 meeting. The three sites were prioritized by extensive community input and as well as modelling results that took into consideration wave energy, historical erosion rates, land ownership and access. This is the first step towards advancing the projects towards construction.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$315,000			\$315,000
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Grant	\$315,000						\$315,000
							\$0
							\$0
							\$0
Total:	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000

Nags Head Woods Preserve & Villa Dunes Drive

Nags Head, NC

HEAVILY ERODED BANK AND HIGH HISTORICAL EROSION HISTORY. LIVING BREAKWATER POSITIONED TO ACCRETRE SAND BEING TRANSPORTED IN A NORTHERN DIRECTION.

Private Drive

Villa Dunes Drive

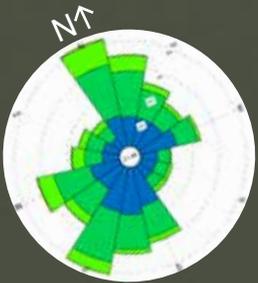
SECTION

Nags Head Shoreline (1949)

LIMITING INTERVENTIONS TO BEHIND BOATHOUSES/ BOARDWALK POINT TO REDUCE NAVIGABLE HAZARDS

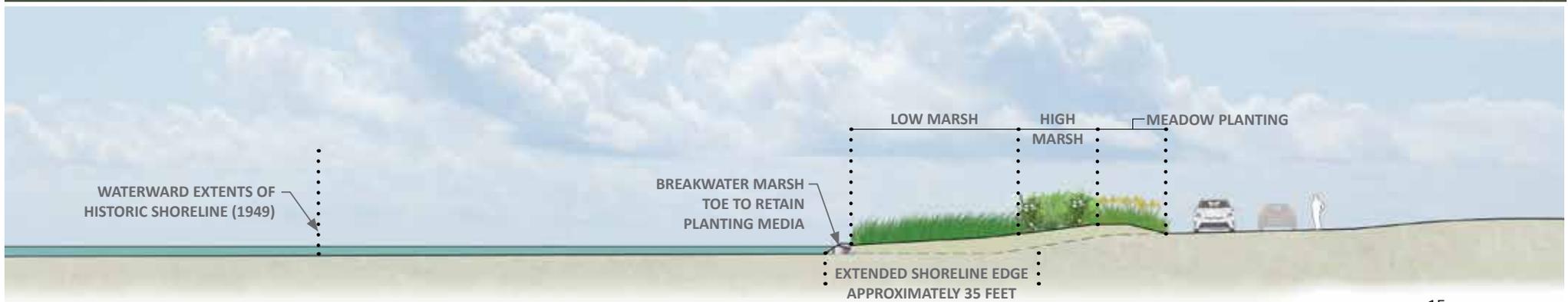
LIVING BREAKWATERS ORIENTED TO ENCOURAGE THE ACCRETION OF SUSPENDED SANDS MOVING NORTH. HARDENED WATERWARD EDGE PROTECTS BREAKWATER AND SHORELINE FROM WAVE DAMAGE.

Seasonal Sediment Movements North



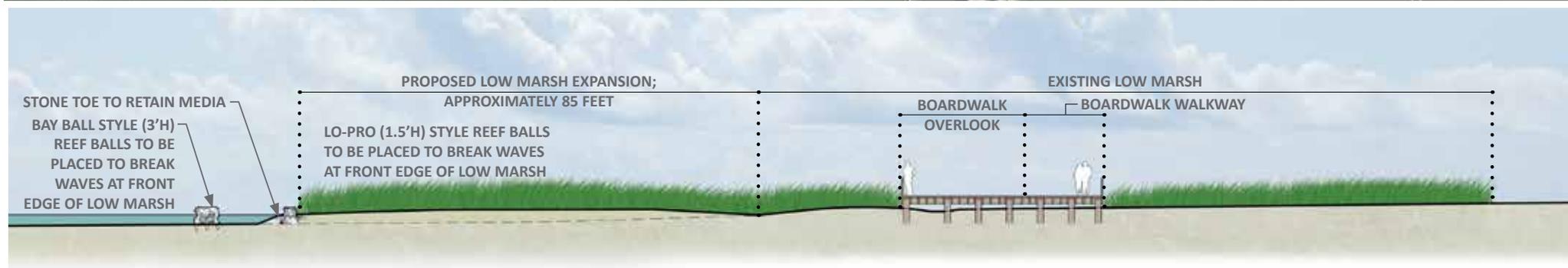
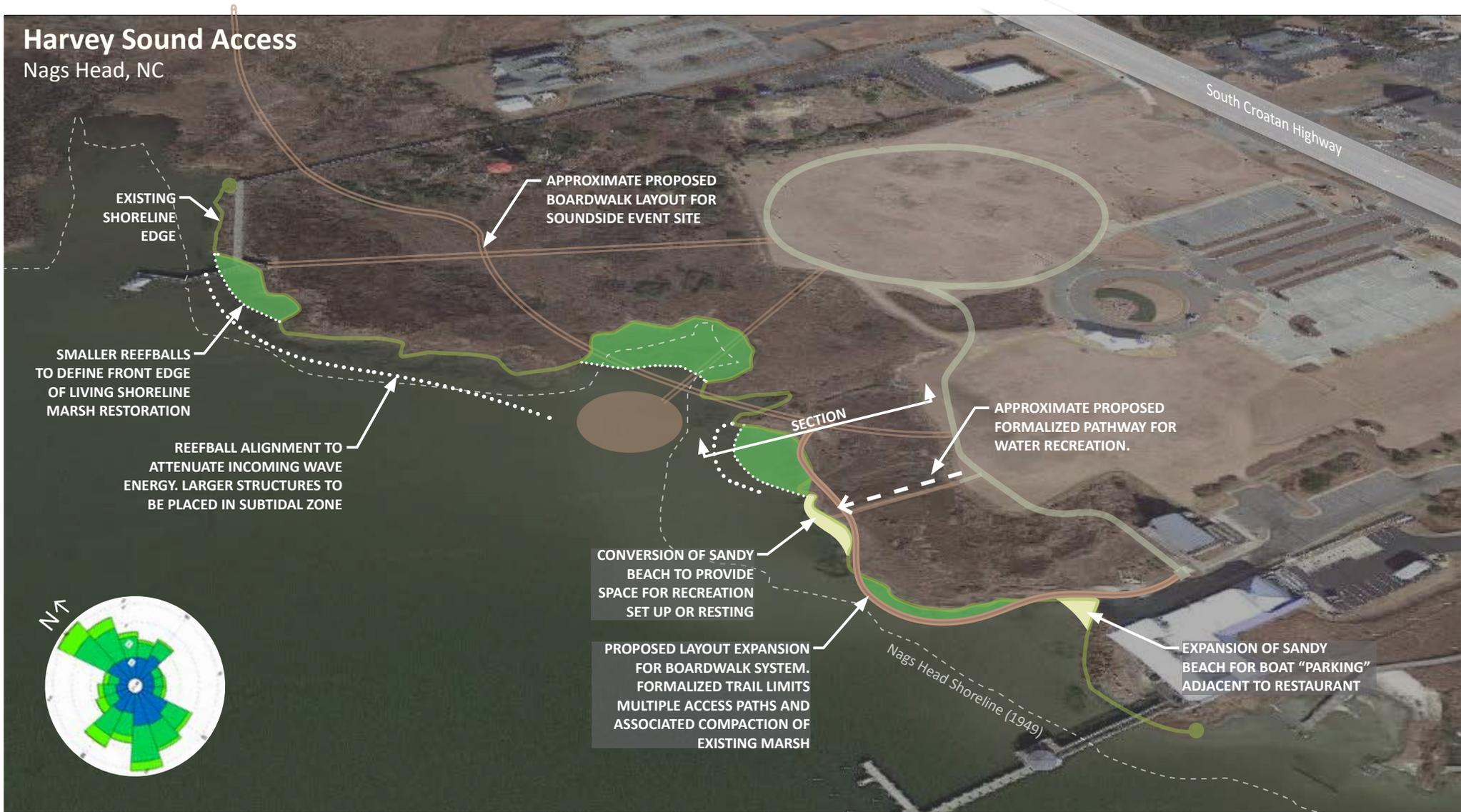
West Soundside Road

Nags Head, NC



Harvey Sound Access

Nags Head, NC





1. Project Title:	Whalebone Park Improvements	2. Department	Planning & Development	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.

This project entails renovating and improving amenities at Whalebone Park at 7300 South Virginia Dare Trail. Improvements may include permanent shade structures, picnic areas, spray play elements, additional recreational elements, and landscaping. Staff will be seeking additional grant opportunities to fund this work.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 (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"/>

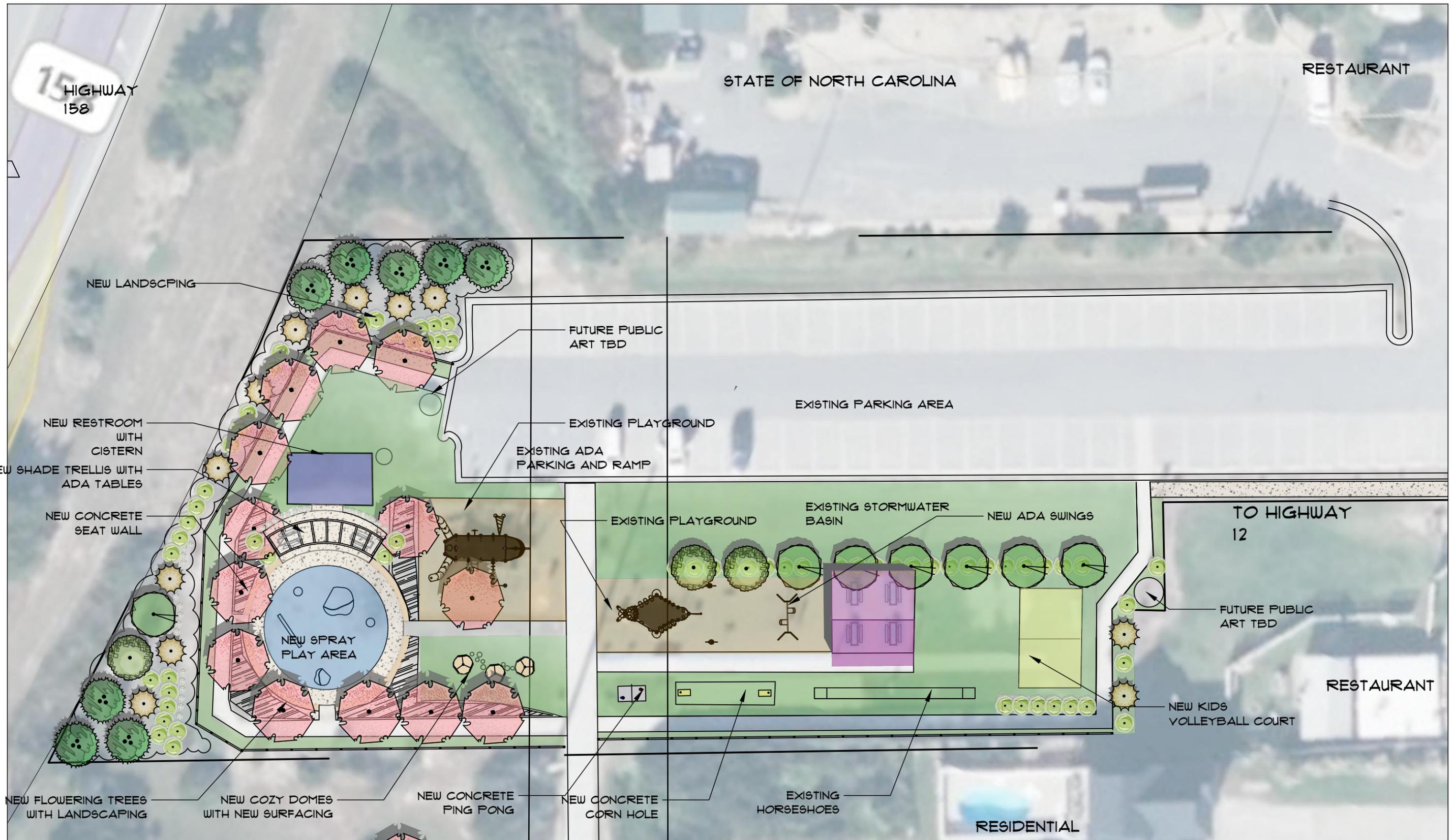
If the requested project is included in the FY 2022/2023 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
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7. Estimated Costs

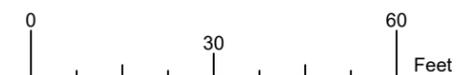
	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 23/24:				\$0
FY 24/25:	\$382,850			\$382,850
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Grant		\$382,850					\$382,850
							\$0
							\$0
							\$0
Total:	\$0	\$382,850	\$0	\$0	\$0	\$0	\$382,850



WHALEBONE PARK CONCEPT PLAN





Town of Nags Head

Post Office Box 99
Nags Head, North Carolina 27959
Telephone 252-441-1122
Fax 252-441-3350
www.nagsheadnc.gov

RE: PEDESTRIAN PROJECT ADVISORY COMMITTEE SUMMARY

TO: Board of Commissioners

FROM: David Ryan, P.E.

In early 2022, the Town of Nags Head began to work on an update to its adopted 2014 Pedestrian Plan. A significant portion of the pedestrian project work from the Pedestrian Plan had been completed up to this point. Most of the project work was focused along the western portion of the S. Croatan Highway with the installation of a multi-use pathway system. The construction of this network established enhanced pedestrian connectivity to the west side neighborhoods and opportunities for new east/west connections in between highways with access to the oceanfront.

Due to this change in focus, a more deliberate approach to pedestrian and bicycle infrastructure improvements was undertaken. Citizen input was identified as a critical component to survey potential users of improvement options and assess relative needs and priorities. In August 2022, the Town of Nags Head Board of Commissioners selected six interested citizens with relevant interest areas and perspectives to serve on the newly formed Pedestrian Project Advisory Committee.

The focus of the committee's planning effort was to expand on the work identified in the Nags Head Pedestrian Plan (NHPP), adopted on July 16, 2014. The initial planning process began with an overview of the existing pathway network within Nags Head. Planning, design, scheduling, and funding were covered for the recent completion of pathway segments. A criteria-based approach to prioritizing project work was selected as the desired process by which to rank projects. Connectivity, Safety, Pedestrian Use Levels, Accessibility and Walkability, and Other Factors were the five main categories for which the list of potential projects would be evaluated.

Early in the process, pedestrian and bicyclist safety was identified as the most important factor out of the five categories. Pedestrian and bicyclist accident history was reviewed by the group to aid in identifying potential project locations. Committee members provided input on existing network "gaps", use of existing facilities, and opportunities for connectivity. Additional project identification was merged with an existing project list for the development of a comprehensive master list. A high-level overview of each project area was conducted to identify potential impediments to project execution.

A point value was assigned to each of the five categories, corresponding to its level of importance as determined by the committee. The assigned point values were applied to each of the individual projects to compute an overall score and project rank. The committee findings will provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. [The Town of Nags Head Pedestrian Project Advisory Committee Final Report](#) was presented at the February 1, 2023, Board of Commissioners meeting.

It is important to note that the final project list represents significant financial resources to achieve completion. Larger and more costly projects may need additional funding support, (i.e., grants), in conjunction with additional time to complete necessary surveying, planning, and design services necessary for construction. The planning process may take several years to achieve and require projects to be constructed outside of the ranking sequence. This was discussed and acknowledged by the committee members.

We would especially like to thank the committee members and their participation in the development of this pedestrian plan process to include Commissioner Renée Cahoon, Lynda Frattone, Rick Termeer, Aaron McCall, Kim Coward, Meade Gwinn, Bill Simmons, Deputy Chief Shane Hite, Town Clerk Carolyn Morris and Town Manager Andy Garman.

Rank	Project Description	Cost	Length
1	W. Side Multi-Use Path (Carolista Dr. to Soundside Rd) ALT B AND E. Soundside Rd. to Dune St. (6' wide sidewalk) (east side of US Hwy 158)	\$ 1,298,548.00	6645
2	E. Epstein St	\$ 57,750.00	420
3	Wrightsville Ave. -E. Bonnett St to S. Virginia Dare Trail	\$ 479,935.00	1910
4	S. Seachase Dr. (Epstein)	\$ 45,150.00	420
5	W. Side Multi-Use Path (S. Seachase-W. Baymeadow Dr.)	\$ 1,500,750.00	4350
6	W. Side Multi-Use Path (Gull St. to Gray Eagle St.)	\$ 289,800.00	720
7	E. Barnes St.	\$ 21,120.00	110
8	E. Admiral Street	\$ 51,975.00	550
9	W. Soundside Rd.	\$ 330,000.00	2400
10	W. Blue Jay St.	\$ 44,550.00	360
11	W. Baymeadow Dr.	\$ 70,840.00	560
12	Intersection Satterfield Landing to Driftwood Dr. (east side of US Hwy 158)	\$ 52,200.00	290
13	E Grouse St.	\$ 65,588.00	450
14	W. Windjammer Dr.	\$ 101,832.00	805
15	W. Side Multi-Use Path (W. Gray Eagle St to Sugar Creek Restaurant)	\$ 668,800.00	1900
16	W. Woodhill Dr.	\$ 103,125.00	750
17	W. Satterfield Landing Rd.	\$ 115,115.00	800
18	W. Villa Dunes Dr.	\$ 151,250.00	1100
19	W. Lakeside St.	\$ 73,645.00	515
20	W. Oak Knoll Dr.	\$ 99,000.00	600
Total		\$ 5,620,973.00	

Costs include a 10% allowance for survey, design and permitting



1. Project Title:	Prioritized Pedestrian Projects- East Epstein Street and South Seachase Drive	2. Department	Public Services Admin.	3. Rank (Completed by CIP Committee)	12
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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.

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services to move forward towards construction. This process may take several years to achieve. Staff is recommending several smaller level sidewalk projects for FY 23/24 and FY 24/25 from the prioritized list to permit planning of the larger scale multi-use path projects. For FY 23/24, East Epstein Street and South Seachase Drive are being proposed. This will establish a continuous link, internal to the Village at Nags Head development through to South Virginia Dare Trail. The two projects are ranked #2 and #4 on the prioritized list. Grant funding would be requested through the Outer Banks Visitors Bureau for 75% of the construction costs, with the Town providing a 25% match and survey and design costs.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$102,900			\$102,900
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Capital Reserve Funding	\$29,663						\$29,663
Grant	\$73,237						\$73,237
							\$0
							\$0
Total:	\$102,900	\$0	\$0	\$0	\$0	\$0	\$102,900



1. Project Title:	Prioritized Pedestrian Projects- West Blue Jay Street and West Baymeadow Drive	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 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.**

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services to move forward towards construction. This process may take several years to achieve. Staff is recommending several smaller level sidewalk projects for FY 23/24 and FY 24/25 from the prioritized list to permit planning of the larger scale multi-use path projects. For FY 24/25, West Blue Jay Street and West Baymeadow Drive are being proposed. This will establish a continuous link, internal to the Village at Nags Head development through to S. Virginia Dare Trail. The two project are ranked #10 and #11 on the prioritized list. Grant funding would be requested through the Outer Banks Visitors Bureau for 75% of the construction costs, with the Town providing a 25% match and survey and design costs.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29 and Beyond
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"/>
	<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 2022/2023 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 23/24:	_____	_____	_____	\$0
FY 24/25:	\$115,390	_____	_____	\$115,390
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
Beyond FY 28/29:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	_____	\$28,847	_____	_____	_____	_____	\$28,847
Grant	_____	\$86,543	_____	_____	_____	_____	\$86,543
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$115,390	\$0	\$0	\$0	\$0	\$115,390



1. Project Title:	Prioritized Pedestrian Projects- Westside Multi-use Path - Carolista Drive to Dune Street	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 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.

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services to move forward towards construction. This process may take several years to achieve. This request is for the top-ranked project to establish a missing link between Carolista Drive and Dune Street. Several options were explored by the committee to include a direct west side connection between Carolista Drive and West Soundside Road and a second alternative which includes an alignment from Carolista Drive to Jockey's Ridge signalized pedestrian crossing and a 6' wide sidewalk section through to Dune Street to complete a continuous link to West Deering Street and the pedestrian signalized intersection at that location. Grant funding would be requested through the Outer Banks Visitors Bureau for 30% of the overall construction costs with the Town providing the balance of construction, survey, and design costs.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29 and Beyond
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"/>
	<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 2022/2023 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

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$1,298,548			\$1,298,548
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Grant			\$354,150				\$354,150
Cash			\$1,250				\$1,250
Installment Finance			\$94,440	\$136,938	\$132,216	\$793,294	\$1,156,888
							\$0
Total:	\$0	\$0	\$449,840	\$136,938	\$132,216	\$793,294	\$1,512,288



1. Project Title:	Prioritized Pedestrian Projects- Grouse Street and Admiral Street	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 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.**

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services to move forward towards construction. This process may take several years to achieve. Staff is recommending several smaller level sidewalk projects. For FY 26/27, East Grouse Street and East Admiral Street are being proposed. This will establish critical links to the Outer Banks Event site and to several of the northern west side neighborhoods. The two projects are ranked #8 and #13 on the prioritized list. Grant funding would be requested through the Outer Banks Visitors Bureau for 75% of the construction costs, with the Town providing a 25% match and survey and design costs.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$117,563			\$117,563
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash				\$27,094			\$27,094
Grant				\$90,469			\$90,469
							\$0
							\$0
Total:	\$0	\$0	\$0	\$117,563	\$0	\$0	\$117,563



1. Project Title:	Prioritized Pedestrian Projects- East Barnes Street and Windjammer Road	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 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.**

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services to move forward towards construction. This process may take several years to achieve. Staff is recommending several smaller level sidewalk projects. For FY 27/28, East Barnes Street and West Windjammer Road are being proposed. This will establish links internally to the Vista Colony subdivision and to the North Ridge subdivision. The two projects are ranked #7 and #14 on the prioritized list. Grant funding would be requested through the Outer Banks Visitors Bureau for 75% of the construction costs, with the Town providing a 25% match and survey and design costs.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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"/>				
If the requested project is included in the FY 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$122,952			\$122,952
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash					\$40,321		\$40,321
Grant					\$82,631		\$82,631
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$122,952	\$0	\$122,952



1. Project Title:	Maintaining the Beach Road Multi-Use Path	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	10
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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.

The asphalt multi-use path along S. Virginia Dare Trail was constructed in the early 2,000s with an at-grade asphalt pathway construction which followed existing contour of the land. Over time, isolated areas of the pathway has deteriorated requiring maintenance. Other issues have been identified along the pathway to include drainage and ADA compliance issues. As such, a comprehensive maintenance plan has been initiated to correct these deficiencies. The first phase(s) consider planning elements in the form of field surveys and design plans to assist with a construction corrective action plan. The planning effort was initiated in FY 22/23, and is currently in progress. This will continue in FY 23/24 to capture the remaining balance of the 6.5 mile length with field surveys at a cost of \$60,000. A construction plan has been developed with a phased implementation approach spanning over a four year period. The first phase of construction is scheduled to occur in FY 23/24 between E. Lakeside St. and E. Enterprise St., a 1.6 mile stretch. This comprises approximately 25% of the overall length. It should be noted that the repair and reconstruction work may exceed the proposed \$200,000 annual budget for the remaining three fiscal years described. Field survey data collection will describe the extent of the scope of work necessary for pathway and associative drainage improvements in subsequent fiscal years. As necessary, staff will pursue additional funding resources (i.e. grant funds) to assist with potential shortfall in funding. 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. It should be noted that funds are also budgeted outside of the CIP to conduct normal repairs and correct defects in the existing pathway.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 (Replacement)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" 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"/>
If the requested project is included in the FY 2022/2023 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" 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 23/24:	\$260,000			\$260,000
FY 24/25:	\$200,000			\$200,000
FY 25/26:	\$200,000			\$200,000
FY 26/27:	\$200,000			\$200,000
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	\$260,000	\$200,000	\$200,000	\$200,000			\$860,000
							\$0
							\$0
							\$0
Total:	\$260,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$860,000



1. Project Title:	Ventrac Edger/Blower With Attachments	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 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 purchase of a Ventrac edger/blower, which can edge our multi-use path and pedestrian walkways. It is the only equipment at this time that can handle the amount of path we have in the town. The price of the equipment is \$45,019 in March 2023.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$45,019			\$45,019
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	\$45,019						\$45,019
							\$0
							\$0
							\$0
Total:	\$45,019	\$0	\$0	\$0	\$0	\$0	\$45,019



1. Project Title:	Beach Access Replacements-Multi Year	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	9/15
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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 with the exception of Governor Street. In most instances the proposed walkover replacements are shown as a full capital reserve fund impact (MSD restricted sales tax). 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond	FY 28/29 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>					
	<input type="checkbox"/>					
	<input type="checkbox"/>					
If the requested project is included in the FY 2022/2023 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 23/24:	\$190,000			\$190,000
FY 24/25:	\$255,000			\$255,000
FY 25/26:	\$250,000			\$250,000
FY 26/27:	\$260,000			\$260,000
FY 27/28:	\$295,000			\$295,000
Beyond FY 28/29:	\$212,000			\$212,000

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Capital Reserve Funding	\$103,750	\$255,000	\$250,000	\$260,000	\$295,000	\$212,000	\$1,375,750
Grant	\$86,250						\$86,250
							\$0
							\$0
Total:	\$190,000	\$255,000	\$250,000	\$260,000	\$295,000	\$212,000	\$1,462,000



TOWN OF
NAGS HEAD

Beach Access	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Governor Street	\$ 115,000						
Loggerhead Street	<u>\$ 75,000</u>						
Holden Street		\$ 175,000					
Albatross Street		<u>\$ 80,000</u>					
Gulfstream Street			\$ 80,000				
June Street			<u>\$ 170,000</u>				
Juncos Street				\$ 100,000			
Glidden Street				<u>\$ 160,000</u>			
Barnes Street					\$ 115,000		
Indigo Street					<u>\$ 180,000</u>		
Eighth Street						\$ 132,000	
Ida Street						<u>\$ 80,000</u>	
Islington Street							<u>\$ 85,000</u>
	\$ 190,000.00	\$ 255,000.00	\$ 250,000.00	\$ 260,000.00	\$ 295,000.00	\$ 212,000.00	\$ 85,000.00



1. Project Title:	Causeway Estuarine Access Pier Replacement	2. Department	Facilities Maintenance	3. Rank (Completed by CIP Committee)	8
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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 request is for placement of the existing fishing pier located at the Causeway Estuarine Access located at 7431 S. Virginia Dare Trail. The gazebo roof is in poor condition in conjunction with the supporting deck framing and pier foundation which have been structurally compromised due to shipworm infestation. Shipworms are marine borers that live in brackish waters bore into wood immersed in sea water. A Water Resources Development grant has been applied for in the amount of \$197,252 to assist with the funding of a proposed replacement pier. The pier is proposed to be realigned and connect with the existing kayak launch structure which was constructed in recent years. Mitigative measures will be incorporated to prevent further shipworm intrusion. The total estimated project cost is \$197,252 to include survey, design and construction of the proposed facilities. Approximately 50% of the overall costs are anticipated to be covered by the Water Resources Development Grant. It should be noted that \$10,752 are in-kind services to be provided by Town staff for the administration of the project.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond	FY 28/29 and Beyond
Planning and Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
If the requested project is included in the FY 2022/2023 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 23/24:	\$186,500			\$186,500
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	\$88,500		\$0				\$88,500
Grant	\$98,000						\$98,000
							\$0
							\$0
Total:	\$186,500	\$0	\$0	\$0	\$0	\$0	\$186,500



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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$100,000			\$100,000
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash			\$100,000				\$100,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$100,000	\$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 \$80,000 and construction cost estimated to be \$787,500, with annual maintenance of \$4,500 beginning in FY 2026. Of the \$787,500 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 estimated project cost is derived from recent project costs.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond	FY 28/29 and Beyond
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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"/>
	<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 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$80,000			\$80,000
FY 26/27:	\$787,500	\$4,500		\$792,000
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash			\$80,000	\$287,500			\$367,500
Grant				\$200,000			\$200,000
Grant				\$300,000			\$300,000
							\$0
Total:	\$0	\$0	\$80,000	\$787,500	\$0	\$0	\$867,500



1. Project Title:	Freightliner Tandem Dump Truck	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 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 request is for a Freightliner Tandem Dump Truck to replace the current truck in fleet. The Age and maintenance of the current truck is projecting it to be replaced in 2027-2028. The cost when purchased was \$146,548, with inflation, the projected cost in 27/28 is \$220,000.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
	<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 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$220,000			\$220,000
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash					\$220,000		\$220,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$220,000	\$0	\$220,000



1. Project Title:	John Deere 4X4 Tractor	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 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 request is for a John Deere 4X4 tractor to replace current machine. The estimated life expectancy in a coastal environment is eight to tenyears. This equipment will be used to cut back and mow our right of ways and ditches. the estimated cost \$232,000.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
	<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 2022/2023 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 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	\$232,000	_____	_____	\$232,000
Beyond FY 28/29:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	_____	_____	_____	_____	\$232,000	_____	\$232,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$0	\$232,000	\$0	\$232,000



1. Project Title:	Cornwell Rolling Toolbox Tool Storage	2. Department	Garage	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 request is for a Cornwell rolling toolbox tool storage CTSPSR7615KMS- PRO Series. This rolling, mobile toolbox will store shop tools necessary to repair Town vehicles and equipment. The current price of the rolling toolbox tool storage system is \$7,999.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:				\$0
FY 24/25:	\$7,999			\$7,999
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash		\$7,999					\$7,999
							\$0
							\$0
							\$0
Total:	\$0	\$7,999	\$0	\$0	\$0	\$0	\$7,999



1. Project Title:	Kimball Midwest 24 Drawer Slide Rack Storage System	2. Department	Garage	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 request is for a Kimball Midwest 24 drawer slide rack system. This equipment will allow staff to work more efficiently and effectively due to being sited closer to the work area. The current price of the storage bins, racks, drawers, the complete system is \$8,296.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:				\$0
FY 24/25:	\$8,296			\$8,296
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash		\$8,296					\$8,296
							\$0
							\$0
							\$0
Total:	\$0	\$8,296	\$0	\$0	\$0	\$0	\$8,296



1. Project Title:	New Automatic AC Recovery Recycle Machine for R1234YF Freon Type	2. Department	Garage	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 request is for a new Automatic AC Recovery Recycle machine with identifier for R1234YF Freon type, RAC1234YF. This Automatic AC Recovery machine with identifier will service mobile air condition systems containing R1234YF Freon for cars, trucks and equipment. The current price of the Automatic AC Recovery Recycle Machine with identifier is \$8,695.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:				\$0
FY 24/25:	\$8,695			\$8,695
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash		\$8,695					\$8,695
							\$0
							\$0
							\$0
Total:	\$0	\$8,695	\$0	\$0	\$0	\$0	\$8,695



1. Project Title:	Sanitation Commercial Roll-Off Garbage 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 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 to ten years. Within the coastal environment the existing 2013 Freightliner roll-off (asset #4779) is in need of replacement in FY23/24, 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. Sanitation trucks have an average of an one year lead time from the date ordered to the date received. the cost for this equipment was \$232,000 in February 2023.

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$232,000	_____	_____	\$232,000
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
Beyond FY 28/29:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	\$232,000	_____	_____	_____	_____	_____	\$232,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$232,000	\$0	\$0	\$0	\$0	\$0	\$232,000



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 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 six to eight years. Within the coastal environment the existing 2017 Freightliner (asset #4961) is in need of replacement in FY 23/24, and this request follows the Town's recommended vehicle replacement schedule. The average lead time on sanitation trucks is one year from the placement of the order to delivery. This vehicle is used for collecting commercial refuse on sites, where a commercial front load truck cannot feasibly operate due to restrictive site geometry. This truck will be replaced with a New Way side load residential for picking up 96 gallon carts and the new 300 gallon carts. The 300 gallon carts will be replacing side load dumpsters in various areas in the town. The cost of this truck in February 2023 is \$381,000.

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Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$381,000			\$381,000
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	\$381,000						\$381,000
							\$0
							\$0
							\$0
Total:	\$381,000	\$0	\$0	\$0	\$0	\$0	\$381,000



1. Project Title:	New Additional Ford F-150 Pickup Truck	2. Department	Sanitation	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.**

This project requests the purchase of a Ford F-150 pick-up truck for use in the Sanitation Division. This vehicle will address needs for the Bulk Yard, cart delivery/replacement, transfer of carts to correct addresses, and cart rollback in the off-season. The truck will also be used to pull the trailer that delivers front load dumpsters.

Sanitation used to have two light-duty trucks available to use for daily tasks. One vehicle was previously taken off the vehicle replacement schedule to be used until unserviceable. This leaves sanitation with one frontline vehicle. We are requesting to add the second truck back to the fleet to allow sanitation to have two light-duty passenger trucks to use for daily tasks.

Staff is requesting approval of replacement of spare use vehicle #4107, a 2010 pickup with 118,462 miles. The current price for truck is estimated to be \$46,350.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 and Beyond	FY 28/29 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"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2022/2023 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 23/24:	\$46,350			\$46,350
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	\$46,350						\$46,350
							\$0
							\$0
							\$0
Total:	\$46,350	\$0	\$0	\$0	\$0	\$0	\$46,350



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 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 six to 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. The average lead time on a sanitation truck is one year from placing the order to delivery. 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input 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 23/24:	_____	_____	_____	\$0
FY 24/25:	\$402,000	_____	_____	\$402,000
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
Beyond FY 28/29:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	_____	\$402,000	_____	_____	_____	_____	\$402,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$402,000	\$0	\$0	\$0	\$0	\$402,000



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 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.

Industry standards state that a knuckle boom truck has a service life of approximately seven to eight 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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7. Estimated Costs

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$180,000			\$180,000
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash			\$180,000				\$180,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$180,000	\$0	\$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 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 residential sanitation truck has a service life of approximately five to seven 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. The average lead time from placing the order to receiving the sanitation is one year. This vehicle is used for collecting residential refuse from residential properties. The cost of this equipment as of February 2023 was \$378,176.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$400,000			\$400,000
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash			\$400,000				\$400,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000



1. Project Title:	2024 Peterbilt 536 PX 240HP Dump 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 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 request is for a vehicle that will be used for: delivery and pick up of 300 gallon trash carts, collection and removal of items around dumpster corrals, bulk pick up in the summer along South Virginia Dare Trail and South Old Oregon Inlet Road, and bulk pick up in the winter. In February 2023, the cost for this vehicle was \$139,916.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
	<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 checked="" type="checkbox"/>	<input type="checkbox"/>

If the requested project is included in the FY 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>					
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7. Estimated Costs

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$139,916			\$139,916
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash			\$139,916				\$139,916
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$139,916	\$0	\$0	\$0	\$139,916



1. Project Title:	Replacement 6049 Sanitation Commercial Front Load 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 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 replacement Front load commercial dumpster truck is being replaced as per Industry standard, which states that a commercial sanitation truck has a service life of approximately six to eight years. Within the coastal environment the existing 2021 Peterbilt front load commercial truck (asset #6049) is in need of replacement in FY28, and this request follows the Town's recommended vehicle replacement schedule. The average lead time is one year from the time the truck is ordered to receiving the sanitation truck. This vehicle is used for collecting commercial refuse from commercial properties.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$425,000			\$425,000
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash				\$425,000			\$425,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$425,000	\$0	\$0	\$425,000



1. Project Title:	Replacement 6066 Sanitation Residential 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 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 replacement residential truck is being replaced as per the industry standard, which states that a residential sanitation truck has a service life of approximately five to seven years. Within the coastal environment the existing 2022 Peterbilt residential truck (asset #6066) is in need of replacement in FY 27/28, and this request follows the Town's recommended vehicle replacement schedule. The average lead time is one year from the time of ordering to receiving the sanitation truck. This vehicle is used for collecting residential refuse from residential properties. The cost for this truck was \$378,176 in February 2023.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
Acquisition (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 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$400,000			\$400,000
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash					\$400,000		\$400,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000



1. Project Title:	Replacement 6067 Sanitation Residential 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 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 replacement residential truck is being replaced as per industry standard, which states that a residential sanitation truck has a service life of approximately five to seven years. Within the coastal environment the existing 2022 Peterbilt Residential truck (asset #6067) is in need of replacement in FY 27/28, and this request follows the Town's recommended vehicle replacement schedule. The average lead time is one year from the time it was ordered to receiving the sanitation truck. This vehicle is used for collecting residential refuse from residential properties and is able to pick up 300 gallon carts. This truck cost \$400,000.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
Acquisition (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 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$400,000			\$400,000
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash					\$400,000		\$400,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000



1. Project Title:	Replacement 6068 Sanitation Residential 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 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 replacement residential truck is being replaced as per industry standard, which states that a residential sanitation truck has a service life of approximately five to seven years. Within the coastal environment the existing 2022 Peterbilt Residential truck (asset #6068) is in need of replacement in FY 27/28, and this request follows the Town's recommended vehicle replacement schedule. This vehicle is used for collecting residential refuse from residential properties and is able to pick up 300 gallon carts. This truck cost \$378,176 in February 2023.

6. Implementation/Acquisition Schedule

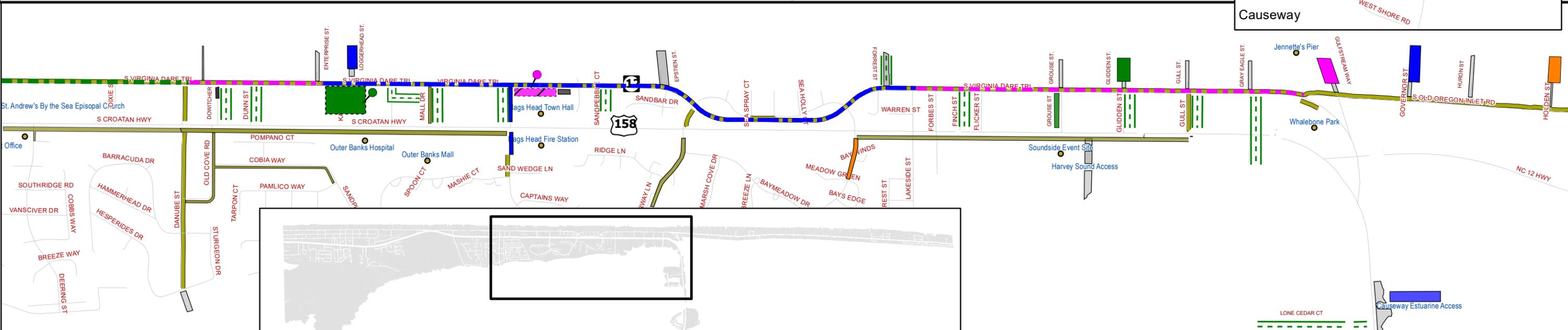
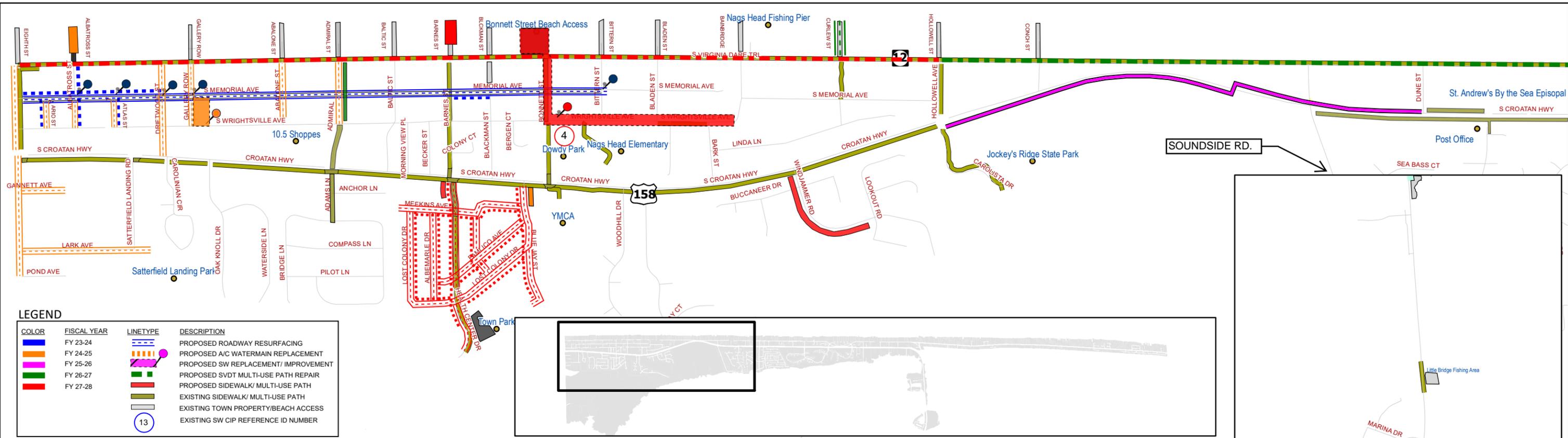
Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>				
If the requested project is included in the FY 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>				

7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$400,000			\$400,000
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash					\$400,000		\$400,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000



**CAPITAL IMPROVEMENT PLAN
PROJECT OVERVIEW**





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 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 along South Memorial Avenue between Eighth Street and Driftwood Drive. Street resurfacing shall follow the utility installations and complete the balance of the YR 4 street paving work. This will include the length along South Memorial Avenue from East Bittern Street through to East Eighth Street. 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 - \$271,855 drainage construction and design- \$310,477 street resurfacing- \$343,460. The total projected cost is \$925,792.

6. Implementation/Acquisition Schedule						
Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 (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"/>
If the requested project is included in the FY 2022/2023 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				
	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 23/24:	\$925,792	_____	_____	\$925,792
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
Beyond FY 28/29:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources							
	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash-CIF	\$564,537	_____	_____	_____	_____	_____	\$564,537
Cash-Water Fund	\$271,855	_____	_____	_____	_____	_____	\$271,855
Grant-Powell Bill	\$89,400	_____	_____	_____	_____	_____	\$89,400
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$925,792	\$0	\$0	\$0	\$0	\$0	\$925,792



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 drainage infrastructure improvements in the proximity of Gallery Row, 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. Asbestos cement (AC) waterline replacements are proposed along the east-west segments of Ario Street, Atlas Street, Albatross Street and, adjacent to the Blackman Street intersection. 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 and AC waterline replacements - \$473,000, drainage construction - \$242,500, and street resurfacing- \$368,760. The total projected cost is \$1,084,260.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
Construction (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 2022/2023 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 23/24:				\$0
FY 24/25:	\$1,084,260			\$1,084,260
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash-CIF		\$521,860					\$521,860
Grant-Powell Bill		\$89,400					\$89,400
Cash-Water Fund		\$473,000					\$473,000
							\$0
Total:	\$0	\$1,084,260	\$0	\$0	\$0	\$0	\$1,084,260



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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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"/>
	<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 2022/2023 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

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$1,153,500			\$1,153,500
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash-CIF			\$293,964				\$293,964
Grant-Powell Bill			\$89,400				\$89,400
Cash-Water Fund			\$770,136				\$770,136
							\$0
Total:	\$0	\$0	\$1,153,500	\$0	\$0	\$0	\$1,153,500



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, proposed YR 7 street work spans from north of Juncos Street with various east/west streets through to South Virginia Dare Trail with in-between highway east/west street overlays and extending to the north end of the Village at Nags Head. Resurfacing for Lone Cedar Village is also included in this schedule. Planning and design services are scheduled this fiscal year for the replacement of the asbestos cement watermain distribution lines in the Vista Colony subdivision. For drainage, the Seven Sisters subdivision has historically experienced flooding along the subdivision roads. An allowance of \$300,000 has been allocated and will serve as a placeholder to develop a drainage improvement plan for this area. The proposed work considers storm drainage infrastructure improvements along the planned resurfacing routes. The following is a breakdown of the individual infrastructure segments: water system design - \$200,000, drainage construction - \$350,000 (allowance) and street resurfacing- \$382,042. The total projected cost is \$932,042.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
Construction (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 2022/2023 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:	\$932,042			\$932,042
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash-CIF				\$642,642			\$642,642
Grant-Powell Bill				\$89,400			\$89,400
Cash-Water Fund				\$200,000			\$200,000
							\$0
Total:	\$0	\$0	\$0	\$932,042	\$0	\$0	\$932,042



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 27-28, the focus is centered on asbestos cement waterline replacements within the entirety of the Vista Colony neighborhood. Street resurfacing shall follow the utility installations and complete the balance of the YR 8 street paving work. The following is a breakdown of the individual infrastructure segments: water construction and design - \$1,783,538, drainage construction - \$0 and street resurfacing- \$514,762. The total projected cost is \$2,298,300.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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"/>	<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 2022/2023 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$2,298,300			\$2,298,300
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash-CIF					\$425,362		\$425,362
Grant-Powell Bill					\$89,400		\$89,400
Cash-Water Fund					\$1,783,538		\$1,783,538
							\$0
Total:	\$0	\$0	\$0	\$0	\$2,298,300	\$0	\$2,298,300



1. Project Title:	Stormwater Master Plan Update	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.

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$400,000	_____	_____	\$400,000
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
Beyond FY 28/29:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Grant	\$400,000	_____	_____	_____	_____	_____	\$400,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000



1. Project Title:	South Old Oregon Inlet Road Project Area #13	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 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 South Old Oregon Inlet Road (NCSR 1243) has been documented for many years, specifically in the area between Hargrove Street to Tides Drive (Project Area #13). This request intends to install an innovative nature-based solution to reduce the frequency, depth, and duration of flooding along a 1/2 mile stretch of South Old Oregon Inlet Road. The project consists of installing +/-2,400 lf of perforated pipe under the existing grassed shoulder on the eastern side of the roadway approximately from Hargrove Street to Tides Drive. The pipe will collect runoff and surficial groundwater after rainfall and during times of saturated ground conditions. The pipes will connect to a wet well near Harvest Drive. A submersible pump will distribute to an infiltration gallery located north of Fire Station 21 on the west side of South Old Oregon Inlet Road.

An NCDEQ LASII grant has been received in the amount of \$2,957,961 covering the remaining engineering and construction costs for Project Areas # 12 and #13. Project Area #13 is close to being shovel ready and is being presented for a potential construction timeline of winter 2023, with Project Area #12 requiring additional engineering and permitting. The estimated opinion of "all-in" probable project costs is \$1,300,237, which will be funded by the LASII grant.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2022/2023 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

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 23/24:	\$1,300,237			\$1,300,237
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Grant	\$1,300,237						\$1,300,237
							\$0
							\$0
							\$0
Total:	\$1,300,237	\$0	\$0	\$0	\$0	\$0	\$1,300,237



1. Project Title:	Stormwater Pick-Up Truck	2. Department	Streets/Stormwater	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 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.**

Recent equipment additions of the storm sewer jetter (i.e. culvert cleaner) and hydroseeder have resulted in a need for additional vehicle hauling capacity. Currently, the hydroseeder can only be partially loaded due to the maximum hauling capacity of vehicles within the Facilities Maintenance fleet. A pickup truck with greater hauling capacity would be able to address this existing limitation in addition to providing greater flexibility for future equipment needs such as trailer mounted pumps. This request includes the vehicle purchase price of a Chevrolet Silverado 2500 with a hauling capacity of 14,000 lbs. in addition to the cost of vehicle tags, title, and taxes.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$58,195	_____	_____	\$58,195
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
Beyond FY 28/29:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	28/29:	Total:
Cash	\$58,195	_____	\$0	_____	_____	_____	\$58,195
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$58,195	\$0	\$0	\$0	\$0	\$0	\$58,195



1. Project Title:	South Old Oregon Inlet Road Project Area #12	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.

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). This request intends to install an innovative, nature-based solution to reduce the frequency, depth, and duration of flooding along a mile of South Old Oregon Inlet Road. The project consists of installing +/-2,000 lf of perforated pipe under the existing grassed shoulder on the eastern side of the roadway approximately from James Street to Juncos Street. The pipe will collect runoff and surficial groundwater after rainfall and during times when the water table impacts the infiltration capabilities of the soils. The pipes will connect to a wet well at the Juncos Street beach access. A submersible pump in the wet well will pump to a dune infiltration gallery in the oceanfront dune, under, or adjacent to, the vehicle beach access path at Juncos Street. Approximately 350 linear feet of 6" force main is needed to connect the wet well to the infiltration area. An NCDEQ LASII grant has been received in the amount of \$2,957,961 covering the remaining engineering and construction costs for Project Areas # 12 and #13. Project Area #12 requires additional engineering and environmental permitting prior to proceeding with construction. The estimated opinion of "all-in" probable project costs is \$1,657,724, which will be funded by the LASII grant.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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"/>
	<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 2022/2023 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 23/24:				\$0
FY 24/25:	\$1,657,724			\$1,657,724
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Grant		\$1,657,724					\$1,657,724
							\$0
							\$0
							\$0
Total:	\$0	\$1,657,724	\$0	\$0	\$0	\$0	\$1,657,724



1. Project Title:	Village at Nags Head- Epstein Street 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
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"/>
	<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 2022/2023 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$150,000	\$1,000		\$151,000
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	28/29:	Total:
Cash			\$150,000				\$150,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000



1. Project Title:	Project Area 4 - Bonnett Street Drainage Construction	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.

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 submitted in February 2022 was unsuccessful for funding. The project has been pushed back in the schedule to explore additional grant funding opportunities. Costs have been updated to capture total project costs to include design services, perforated stormwater pipe collection, pump station, force main, and infiltration gallery.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 Adopted CIP, indicate which year.	<input checked="" 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$1,250,000	\$1,000		\$1,251,000
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	28/29:	Total:
Grant					\$1,250,000		\$1,250,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000



1. Project Title:	License Plate Readers	2. Department	Police	3. Rank (Completed by CIP Committee)	13
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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 request will add a new benefit and service to the Police Department's handling of investigations. The project consists of two locations and will have two license plate reader cameras (LPR) at each location, capturing both directions of travel at each site. The proposed sites are at the south end of Nags Head, with a location on the causeway to cover vehicles entering the town's municipal limits, and the second location on NC12 in the Whalebone district.

The addition of this project would tie into the LPR sites currently in Dare County and three northern towns, which have been in use over the past five years. Nags Head investigators have routinely used the current LPR sites to assist with crimes occurring in our jurisdiction, resulting in numerous successful prosecutions from vehicle descriptions that were gathered during the initial report process. Adding sites in Nags Head would allow investigators to place a vehicle directly in our town, along with an additional benefit of obtaining how many vehicles have entered the town's municipal limit on a given day.

This program will integrate into our new RMS system that we recently obtained jointly with the county and other law enforcement agencies allowing a "hit" to be sent directly to dispatch if a registration plate has been entered into the system for an alert.

The cost includes both locations with the total of \$49,353.00 which includes the poles and air cards. Installation would be completed by the town to waive the cost by Motorola.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	\$49,353			\$49,353
FY 24/25:		\$3,468		\$3,468
FY 25/26:		\$3,468		\$3,468
FY 26/27:		\$3,468		\$3,468
FY 27/28:		\$3,468		\$3,468
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	\$49,353						\$49,353
							\$0
							\$0
							\$0
Total:	\$49,353	\$0	\$0	\$0	\$0	\$0	\$49,353

**7200 Block South Virginia
Dare Trail**



**7500 Block South Virginia
Dare Trail**





1. Project Title:	Nags Head License Plate Reader North Site	2. Department	Police	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 will continue to build on the software regarding police investigations. The project consists of two locations and will have two LPR cameras (license plate readers) at each location therefore capturing both directions of travel at each site. The proposed sites are at US 158 / 8th Street and NC12 / 8th Street capturing the town's municipal limits on the northern end of our jurisdiction.

The addition of this project would tie into the LPR sites that are currently in Dare County and three northern towns which have been in use over the past five years. Nags Head Investigators have routinely used the current LPR sites to assist with crimes occurring in our jurisdiction with numerous successful prosecutions from vehicle descriptions that were gathered during the initial report process. Adding additional sites within Nags Head would allow investigators to place a vehicle directly in our town, along with an additional benefit of obtaining how many vehicles have entered the town's municipal limit on a given day.

This program will integrate into our new RMS system that we recently obtained jointly with the county and other law enforcement agencies allowing a "hit" to be sent directly to dispatch if a registration plate has been entered into the system for an alert.

The cost includes both locations with the total of \$51,829.65 which includes the poles and air cards. Installation would be completed by the town to waive the cost by Motorola.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

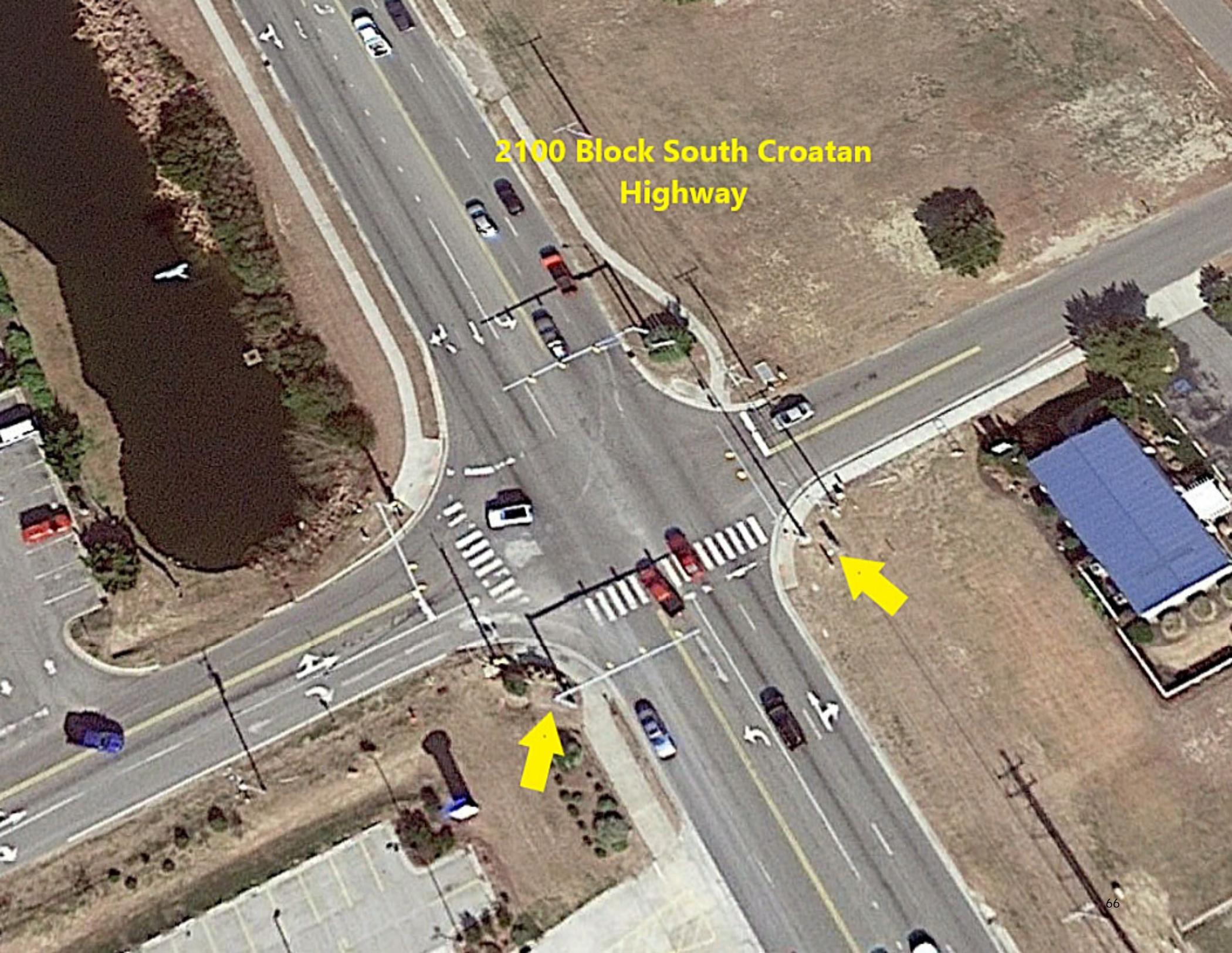
7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 23/24:				
FY 24/25:		\$51,830		\$51,830
FY 25/26:		\$3,642		\$3,642
FY 26/27:		\$3,642		\$3,642
FY 27/28:		\$3,642		\$3,642
Beyond FY 28/29:		3,642		\$3,642

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash		\$51,830					\$51,830
							\$0
							\$0
							\$0
Total:	\$0	\$51,830	\$0	\$0	\$0	\$0	\$51,830

2100 Block South Croatan Highway



2100 Block South Virginia
Dare Trail





1. Project Title:	Command Vehicle	2. Department	Police	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 request would replace vehicle 993, a 2005 trailer style command unit, with a command vehicle that will allow for easier maneuverability as it is self-contained. The unit now is ending its service life, with numerous repairs needed each year.

A self-contained unit will allow easier and faster set up as it is not pulled by a vehicle. The command vehicle is used at numerous events held in town at the Event Site, and as an on-scene EOC during storms or other emergencies in which an extended police presence is required. The options of a grant will be looked at due to the high cost of this unit.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
	<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 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>					
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7. Estimated Costs

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 23/24:				\$0
FY 24/25:	\$395,000			\$395,000
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Grant		\$395,000					\$395,000
							\$0
							\$0
							\$0
Total:	\$0	\$395,000	\$0	\$0	\$0	\$0	\$395,000



1. Project Title:	Nags Head License Plate Reader South Site	2. Department	Police	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 will continue to build on the software regarding police investigations. The project consists of two locations and will have two LPR cameras at each location therefore capturing both directions of travel at each site. The proposed sites are at SR1243/Gulfstream Way and SR1243/Ramp 1 Access capturing the town's municipal limits on the southern end of our jurisdiction. The addition of this project would tie into the LPR sites that are currently in Dare County and three northern towns which have been in use over the past five years. Nags Head Investigators have routinely used the current LPR sites to assist with crimes occurring in our jurisdiction with numerous successful prosecutions from vehicle descriptions that were gathered during the initial report process. Adding additional sites within Nags Head would allow investigators to place a vehicle directly in our town, along with an additional benefit of obtaining how many vehicles have entered the town's municipal limit on a given day. This program will integrate into our new RMS system that we recently obtained jointly with the county and other law enforcement agencies allowing a "hit" to be sent directly to dispatch if a registration plate has been entered into the system for an alert. The cost includes both locations with the total of \$54,417.98, which includes the poles and air cards. Installation would be completed by the Town to waive the cost by Motorola.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:				
FY 24/25:				
FY 25/26:		\$54,418		\$54,418
FY 26/27:		\$3,825		\$3,825
FY 27/28:		\$3,825		\$3,825
Beyond FY 28/29:		\$3,825		\$3,825

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash			\$54,418				\$54,418
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$54,418	\$0	\$0	\$0	\$54,418

8000 Block South Old Oregon
Inlet Road

1243

Culstream St

am St

S Old Oregon Inlet



**10400 Block South Old Oregon
Inlet Road**





1. Project Title:	Replacement Fire Pumper	2. Department	Fire	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.**

Replacement of the 2007 KME Fire Pumper that was originally purchased and used as a primary response pumper for Station 21. The vehicle will take approximately two years to be built and delivered. This will result in final replacement at approximately 23 years total service. This will allow the current Engine 21 to be rolled back to back-up or reserve status. The final debt payment for the pumper received in 2020 will occur in FY 2028. If this vehicle is ordered in FY 2028, with 10-year debt payment in arrears, we will maintain our current structure maintaining two debt payments per year for fire trucks.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
Acquisition (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 2022/2023 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 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	\$1,000,000	_____	_____	\$1,000,000
Beyond FY 28/29:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Installment Finance	_____	_____	_____	_____	_____	\$1,295,046	\$1,295,046
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$1,295,046	\$1,295,046



1. Project Title:	Water Quality Data Loggers	2. Department	Planning & Development	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 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 to complete implementation of the Decentralized Wastewater Management Plan recommendation of purchasing 11 remote water quality data loggers. They will provide increased 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 \$13,300, including installation for a 2" well. The data loggers have remote sensing capabilities powered via a solar panel. Upon project completion, the Town will have 8 ground water and 16 water quality data loggers that will be remotely monitored via a cloud-based platform. This request includes loggers at the wells ECU installed, as staff sees value in including them in our remote logger install. This information can be shared with the Coastal Studies Institute and other research institutions.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
Acquisition (New)	<input checked="" 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 2022/2023 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 23/24:	\$53,200			\$53,200
FY 24/25:	\$93,100			\$93,100
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	\$53,200	\$93,100					\$146,300
							\$0
							\$0
							\$0
Total:	\$53,200	\$93,100	\$0	\$0	\$0	\$0	\$146,300



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 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 with a 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 is \$186,300.

6. Implementation/Acquisition Schedule						
Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 and Beyond
Construction (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 2022/2023 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				
	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 23/24:				\$0
FY 24/25:	\$186,300			\$186,300
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources							
	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash		\$186,300					\$186,300
							\$0
							\$0
							\$0
Total:	\$0	\$186,300	\$0	\$0	\$0	\$0	\$186,300



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 the existing gas chlorine feed with a liquid sodium hypochlorite feed system. This project is recommended as part of the 2018 Water Master Plan. The estimated cost for this project is \$186,300 x 10%, which equals \$204,930.

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

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2022/2023 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$204,930			\$204,930
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash			\$204,930				\$204,930
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$204,930	\$0	\$0	\$0	\$204,930



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 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 \$6,912,000x 20%=\$8,294,400. 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:			-	\$0
FY 26/27:				\$0
FY 27/28:	\$8,294,400			\$8,294,400
Beyond FY 28/29:				\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Installment Finance					\$554,210	\$10,644,480	\$11,198,690
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$0	\$0	\$554,210	\$10,644,480	\$11,198,690



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 request consists of improvements to the 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 \$858,000 x 10% for contingencies and inflation, which equals \$943,800. The replacement of the generator/transfer switch is estimated to be \$521,950 x 10%, which equals \$574,145. The installation of the third pump is estimated to be \$394,680 x 10%, which equals \$434,148. 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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"/>
If the requested project is included in the FY 2022/2023 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 23/24:				\$0
FY 24/25:				\$0
FY 25/26:	\$943,800			\$943,800
FY 26/27:				\$0
FY 27/28:				\$0
Beyond FY 28/29:	\$1,008,293			\$1,008,293

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 26/27:	Beyond 28/29	Total:
Cash			\$943,800			\$1,008,293	\$1,952,093
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$943,800	\$0	\$0	\$1,008,293	\$1,952,093



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 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 replacement of the Water Distribution backhoe, which will replace the JCB equipment bought in 2013. The estimated cost is \$250,000.

6. Implementation/Acquisition Schedule

Project Category	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 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 2022/2023 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 23/24:	_____	_____	_____	\$0
FY 24/25:	_____	_____	_____	\$0
FY 25/26:	\$250,000	_____	_____	\$250,000
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
Beyond FY 28/29:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 23/24:	FY 24/25:	FY 25/26:	FY 26/27:	FY 27/28:	Beyond 28/29	Total:
Cash	_____	_____	\$250,000	_____	_____	_____	\$250,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000



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