

TOWN OF NAGS HEAD, NC

CAPITAL IMPROVEMENT PROGRAM REQUESTS



FISCAL YEARS
2019/2020 *through* **2023/2024**



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5401 SOUTH CROATAN HIGHWAY, NAGS HEAD, NC 27959

**Town of Nags Head
Recommended Budget
CIP Schedule with Projected Lease Payments
For the Fiscal Year 2019-2020**

Yellow highlights indicate items on the Adopted Fiscal Year 2018-2019 CIP Schedule

Tab	Description General Fund	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest) Reserve General		Total Cost	General Fund Impact FY 20	LGC Approval	FY 2020	Cash and Financing Payment Schedule				FY 2025 And Beyond
										FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Town Manager:															
1	Agenda management software	2020	\$ 39,800	\$ -	\$ -	\$ 39,800	\$ 39,800	\$ 11,000		\$ 11,000	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
2	Unmanned aircraft system	2022	23,000	-	-	23,000	23,000	-		-	-	23,000	-	-	-
			\$ 62,800	\$ -	\$ -	\$ 62,800	\$ 62,800	\$ 11,000		\$ 11,000	\$ 7,200	\$ 30,200	\$ 7,200	\$ 7,200	\$ -
Planning:															
3	Pedestrian plan implementation****	2020	\$ 1,610,250	\$ 487,932	\$ 1,262,452	\$ -	\$ 1,750,384	\$ -	YES	\$ 188,095	\$ 233,556	\$ 224,214	\$ 214,871	\$ 205,529	\$ 196,187
4	Short term rental tracking/registration software	2020	192,000	-	-	192,000	192,000	32,000		32,000	32,000	32,000	32,000	32,000	32,000
			\$ 1,802,250	\$ 487,932	\$ 1,262,452	\$ 192,000	\$ 1,942,384	\$ 32,000		\$ 220,095	\$ 265,556	\$ 256,214	\$ 246,871	\$ 237,529	\$ 228,187
Public Works Administration:															
5	Fuel tank conversion	2020	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Facilities Maintenance :															
6	Dowdy Park lighting/deck****	2020	\$ 140,000	-	-	\$ 157,500	\$ 157,500	\$ 23,333	YES	\$ 23,333	\$ 29,167	\$ 28,000	\$ 26,833	\$ 25,667	\$ 24,500
7	Islington Street public beach access parking	2020	86,500	51,900	-	34,600	86,500	34,600		86,500	-	-	-	-	-
8	Beach access 14 yard collection truck**	2020	220,000	-	-	241,975	241,975	48,395		48,395	48,395	48,395	48,395	48,395	-
9	Excavator	2020	110,000	-	-	114,342	114,342	38,114		38,114	38,114	38,114	-	-	-
10	Ten ton trailer	2020	15,000	-	-	15,000	15,000	15,000		15,000	-	-	-	-	-
11	Jay Street public beach access parking	2021	150,000	90,000	-	60,000	150,000	-		-	150,000	-	-	-	-
12	Epstein bath house architectural design	2021	25,000	-	-	25,000	25,000	-		-	25,000	-	-	-	-
12	Epstein bath house replacement**	2022	461,250	-	-	507,250	507,250	-	YES	-	-	93,250	110,400	105,800	197,800
			\$ 1,207,750	\$ 141,900	\$ -	\$ 1,155,667	\$ 1,297,567	\$ 159,442		\$ 211,342	\$ 290,676	\$ 207,759	\$ 185,628	\$ 179,862	\$ 222,300
Public Works Sanitation:															
13	Replacement residential truck**	2020	\$ 335,000	\$ -	\$ 10,000	\$ 368,460	\$ 368,460	\$ 63,692		\$ 73,692	\$ 73,692	\$ 73,692	\$ 73,692	\$ 73,692	\$ -
14	Replacement front load truck**	2022	330,000	-	-	362,960	362,960	-		-	-	72,592	72,592	72,592	145,184
15	Replacement commercial truck**	2023	330,000	-	-	362,960	362,960	-		-	-	72,592	72,592	72,592	217,776
			\$ 995,000	\$ -	\$ 10,000	\$ 1,094,380	\$ 1,094,380	\$ 63,692		\$ 73,692	\$ 73,692	\$ 146,284	\$ 218,876	\$ 218,876	\$ 362,960
Police:															
16	Replacement of 800MHz radios	2021	\$ 75,429	\$ -	\$ -	\$ 78,405	\$ 78,405	\$ -		\$ -	\$ 26,135	\$ 26,135	\$ 26,135	\$ -	\$ -
16	Replacement of 800MHz radios	2022	75,429	-	-	78,405	78,405	-		-	-	26,135	26,135	26,135	-
16	Replacement of 800MHz radios	2023	75,429	-	-	78,405	78,405	-		-	-	-	26,135	26,135	26,135
			\$ 226,287	\$ -	\$ -	\$ 235,215	\$ 235,215	\$ -		\$ -	\$ 26,135	\$ 52,270	\$ 78,405	\$ 52,270	\$ 26,135
Fire:															
17	Physical agility test equipment	2020	\$ 8,495	\$ -	\$ -	\$ 8,495	\$ 8,495	\$ 8,495		\$ 8,495	\$ -	\$ -	\$ -	\$ -	\$ -
18	Replacement of 800MHz radios	2021	81,357	-	-	84,567	84,567	-		-	28,189	28,189	28,189	-	-
18	Replacement of 800MHz radios	2022	86,311	-	-	89,718	89,718	-		-	-	29,906	29,906	29,906	-
19	Pumper/Quint***	2022	925,000	-	-	1,140,870	1,140,870	-		-	-	114,087	114,087	114,087	798,609
18	Replacement of 800MHz radios	2023	42,349	-	-	44,019	44,019	-		-	-	-	14,673	14,673	14,673
			\$ 1,143,512	\$ -	\$ -	\$ 1,367,669	\$ 1,367,669	\$ 8,495		\$ 8,495	\$ 28,189	\$ 172,182	\$ 186,855	\$ 158,666	\$ 813,282
Ocean Rescue:															
20	Replacement of 800MHz radios	2021	\$ 48,214	\$ -	\$ -	\$ 50,118	\$ 50,118	\$ -		\$ -	\$ 16,706	\$ 16,706	\$ 16,706	\$ -	\$ -
20	Replacement of 800MHz radios	2022	49,660	-	-	51,621	51,621	-		-	-	17,207	17,207	17,207	-
20	Replacement of 800MHz radios	2023	44,769	-	-	46,536	46,536	-		-	-	-	15,512	15,512	15,512
			\$ 142,643	\$ -	\$ -	\$ 148,275	\$ 148,275	\$ -		\$ -	\$ 16,706	\$ 33,913	\$ 49,425	\$ 32,719	\$ 15,512
Total General Fund Lease Payments and Capital Outlay								\$ 474,629		\$ 724,624	\$ 708,154	\$ 898,822	\$ 973,260	\$ 887,122	\$ 1,668,376

Replacement costs are estimates
Estimated interest rate of 4%, 3 year payment in advance
five years at 5% *ten years at 5%****six years at 5%
Possible cash down payment on some lessening future year lease payments

General Fund
Capital Improvement Program Workshop
March 19, 2019

**Town of Nags Head
Recommended Budget
CIP Schedule with Projected Lease Payments
For the Fiscal Year 2019-2020**

Yellow highlights indicate items on the Adopted Fiscal Year 2018-2019 CIP Schedule

Description	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest)		Total Cost	Water Fund Impact FY 20	LGC Approval	Cash and Financing Payment Schedule					FY 2025 And Beyond	
				Reserve	Water				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Water Fund															
Water Operations:															
21	Mobile 6 inch dry prime pump	2020	\$ 43,340	\$ 43,340	\$ -	\$ -	\$ 43,340	\$ -		\$ 43,340	\$ -	\$ -	\$ -	\$ -	\$ -
22	Eighth Street water tower rehabilitation	2021	315,618	-	-	315,618	315,618	-		-	315,618	-	-	-	-
23	South Nags Head water tower rehabilitation	2024	315,618	-	-	315,618	315,618	-		-	-	-	-	315,618	-
24	Liquid chlorine conversion	2024	129,600	-	-	129,600	129,600	-		-	-	-	-	129,600	-
25	1 million gallon treatment train*****	2024	4,001,250	-	-	5,401,250	5,401,250	-	YES	-	-	-	-	267,917	5,133,333
			\$ 4,805,426	\$ 43,340	\$ -	\$ 6,162,086	\$ 6,205,426	\$ -		\$ 43,340	\$ 315,618	\$ -	\$ -	\$ 713,135	\$ 5,133,333
Water Distribution:															
26	Barnes Street asbestos cement pipe replacement	2020	\$ 235,000	\$ -	\$ -	\$ 235,000	\$ 235,000	\$ 235,000		\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -
27	Deering Street to Soundside Road line extension	2020	216,576	-	-	216,576	216,576	216,576		216,576	-	-	-	-	-
28	Soundside Road to Hollowell line extension	2020	460,727	-	-	460,727	460,727	460,727		460,727	-	-	-	-	-
29	Asbestos cement pipe water main replacements	2021	1,500,000	-	120,000	1,380,000	1,500,000	-		-	300,000	300,000	300,000	300,000	300,000
30	Gull Street pump station improvements***	2023	1,490,450	-	-	1,825,520	1,825,520	-	YES	-	-	-	150,170	215,934	1,459,416
31	Update to water system master plan	2023	73,200	-	-	73,200	73,200	-		-	-	-	73,200	-	-
			\$ 3,975,953	\$ -	\$ 120,000	\$ 3,974,447	\$ 4,311,023	\$ 912,303		\$ 912,303	\$ 300,000	\$ 300,000	\$ 523,370	\$ 515,934	\$ 1,759,416
Total Water Fund Lease Payments and Capital Outlay							\$ 912,303			\$ 955,643	\$ 615,618	\$ 300,000	\$ 523,370	\$ 1,229,069	\$ 6,892,749

Replacement costs are estimates
 Estimated interest rate of 4%, 3 year payment in advance
 ten years at 5%**fifteen years at 5%
 Possible cash down payment on some lessening future year lease payments

Water Fund
 Capital Improvement Program Workshop
 March 19, 2019

**Town of Nags Head
Recommended Budget
CIP Schedule with Projected Lease Payments
For the Fiscal Year 2019-2020**

Yellow highlights indicate items on the Adopted Fiscal Year 2018-2019 CIP Schedule

Description	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest)		Total Cost	Capital Reserve Impact FY 20	LGC Approval	Cash and Financing Payment Schedule					FY 2025 And Beyond
				Reserve	General				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Capital Reserve														
Stormwater:														
32 Stormwater master plan phase IV	2020	\$ 2,196,500	\$ -	\$ 2,196,500	\$ -	\$ 2,196,500	\$ 2,196,500		\$ 2,196,500	\$ -	\$ -	\$ -	\$ -	\$ -
33 Hydroseeding machine	2021	75,000	-	77,961	-	77,961	-		-	25,987	25,987	25,987	-	-
		\$ 2,271,500	\$ -	\$ 2,274,461	\$ -	\$ 2,196,500	\$ 2,196,500		\$ 2,196,500	\$ 25,987	\$ 25,987	\$ 25,987	\$ -	\$ -
Beach Nourishment:														
34 Perpetual beach nourishment easements	2020	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Reserve Lease Payments and Capital Outlay							\$ 2,246,500		\$ 2,246,500	\$ 25,987	\$ 25,987	\$ 25,987	\$ -	\$ -

Replacement costs are estimates
Estimated interest rate of 4%, 3 year payment in advance
Possible cash down payment on some lessening future year lease payments

Capital Reserve Fund
Capital Improvement Program Workshop
March 19, 2019

**TOWN OF NAGS HEAD CAPITAL IMPROVEMENT PROGRAM REQUEST FISCAL YEARS 2019-2020 THROUGH 2028-2029
SUMMARY TABLE**

Tab	Priority:	Project:											Funding	
			FY 2020	FY 2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029		>FY2029
21	Short-Term	Mobile 6 inch dry prime pump	\$43,340											Grant
26		6" asbestos cement pipe water main replacement - Barnes Street beneath bypass road	\$235,000											Reserve
27		Deering Street to Soundside Road line extension	\$216,576											Reserve
28		Soundside Road to Hollowell line extension	\$460,727											Reserve
22		Eighth Street elevated storage tank rehabilitation		\$315,618										Reserve
29		Miscellaneous asbestos cement pipe water main replacements		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	Reserve
30	Intermediate	Gull Street pump station improvements				\$150,170	\$215,934	\$208,488	\$201,042	\$193,596	\$186,150	\$178,704	\$491,436	10-yr Loan
23		South Nags Head tower elevated storage tank rehabilitation					\$315,618					\$315,618		Reserve
24		Liquid chlorine conversion at Eighth Street and Gull Street pump stations					\$129,600							Reserve
31		Water system comprehensive plan update and system development fee study				\$73,200					\$80,520			Reserve
n/a		Eighth Street elevated storage tank rehabilitation								\$315,618				Reserve
	Long-Term	1 million gallon treatment train												
Totals:			\$955,643	\$615,618	\$300,000	\$523,370	\$961,152	\$508,488	\$816,660	\$493,596	\$566,670	\$794,322	\$791,436	

Unmanned Aircraft System Project Justification

This CIP request seeks to acquire a dual camera (one with thermal imaging capabilities and one with zoom capabilities), weather-resistant unmanned aircraft system (UAS). Below are examples of how this technology, which is quickly being adopted by municipalities across the United States, can be used by the Town to respond and perform duties more cost-effectively, more expeditiously, and with fewer personnel.

Beach Surveys

While this UAS will not be equipped with enough technology to replace the Town's annual beach condition surveys, it will allow us to quickly obtain pre and post storm images, giving us a better idea of the state of the visible beach berm and dune system. In addition, the UAS imagery can provide the Town with assessments of the dune conditions so we can better track sand migration.

Public Property Inspections

A UAS can be used to easily and safely inspect the Town's properties, including those hard to reach areas such as roofs and the water towers and the antenna arrays on top of them.

Damage Assessments

Damage assessment is another valuable use of UAS equipment. Unmanned aircraft system surveys are capable of providing real time damage assessment from above, enabling incident managers to quickly and efficiently establish objectives intended to start the community recovery process. In addition, a UAS can be used to safely inspect waterlines and streets that may be dangerous to access due to high surf or other hazardous conditions. On the stormwater front, a UAS can be used to quickly evaluate flooding impacts in the Town's right of ways.

Real Time Hazard Assessment

Although post-incident assessment is important, it is as much, if not more important, to obtain real time information during an event. When streets become impassable during bad weather, we need to be able to assess damage and to be proactive in identifying victims during these events. Whereas other platforms are useful for gathering pictures and video after an event, this equipment is designed for gathering information DURING an event. The platform in this request is the exact specifications of a platform that was flown during Hurricane Harvey for the purposes mentioned above.

Search and Rescue

The UAS will decrease search and rescue response times, possibly saving lives, as well as reducing response costs. Whether on land or water, search and rescue operations are time critical. Being able to search wide expanses, look for heat signatures (such as those from a victim), and dramatically zoom in on victims, day or night, is an extremely helpful and cost-effective resource. Once a victim is located there is a variety of third party options available regarding deliverable payload. These may consist of supplies, communications equipment, or flotation to assist a swimmer in distress.

Fire and Rescue

Unmanned aircraft systems are already being used during fire ground operations throughout the United States. Being able to search for hot spots from a safe distance using thermal imagery technology can ensure safer firefighter reconnaissance efforts. Additionally, a UAS allows incident

command to use the real time visual imagery as a predictor of fire travel - allowing for safer, more efficient positioning of on-scene personnel or equipment. The ability to inspect a structure from previously unseen angles will allow for faster deployment of needed resources to fight a fire. More importantly, use of an UAS can prevent firefighters from being injured, or worse, by an event such as an imminent building collapse.

The current costs to register and obtain required approvals to operate the UAS:

1. Register the UAS - \$5 (valid for 3 years)
2. FAA Knowledge Test for Part 107 - \$150

The useful life of the UAS is expected to be about 5 years. Annual maintenance and operations costs are approximately \$900 (this includes \$400 for property and liability insurance).

Law enforcement-related uses are not discussed here as the Police Department is already using the technology, donated to them, to provide better service to our citizens and visitors. The UAS requested here will supplement, and eventually, replace, the Police Department's UAS, leaving the Town with one UAS.

The Town understands that we must adhere to all federal, state, and local UAS regulations.

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Pedestrian Plan Project Design and Implementation	2. Department:	Planning/Public Works	3. Rank:	(Completed by TM)
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4. Project Description

This project uses Parks and Paths Reserve Fund monies to construct a series of multi-use pathway projects along US 158. The project relies on partial grant funding from the Outer Banks Visitors Bureau of \$487,932, while financing the remaining portion using the Parks and Paths funding to pay debt service. The Town will explore other grant opportunities to reduce our cost share in this project. We expect to finance \$1,121,068 at 5% for six years, which is a total of \$1,262,452, with the additional \$1,250 LGC application fee.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/>	<input type="checkbox"/>
Equipment	Land

6. Project Justification

In 2014 the Town completed a pedestrian plan that recommended a prioritized list of pedestrian projects. The Town has been working to complete a ten foot wide multi-use path on the west side of US 158. To date, the Town has completed the portion from Eighth Street to Hollowell Street. The projects south of Jockey's Ridge, along US 158, are the highest ranked projects from the pedestrian plan and also from the recent FOCUS Nags Head project. This project would involve constructing the path from Soundside Road to Danube Street and from Baymeadow Drive to Gull Street. If funds are available, the Town would also construct the portion from Danube Street to Epstein Drive. This would significantly enhance connectivity in this part of town where many residential neighborhoods are landlocked by US 158 and do not have access to a traffic light. This would also provide pedestrian connectivity to the Soundside Event Site.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:		\$1,610,250			\$1,610,250
FY 2021:					\$0
FY 2022:					\$0
FY 2023:					\$0
FY 2024:					\$0
Beyond 2024:					\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	\$188,095	\$233,556	\$224,214	\$214,871	\$205,529	\$196,187	\$1,262,452
Grants:	\$487,932						\$487,932
General Fund:							\$0
Other:							\$0
Other:							\$0
Total:	\$676,027	\$233,556	\$224,214	\$214,871	\$205,529	\$196,187	\$1,750,384

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Short-Term Rental Tracking and Registration Software	2. Department	Planning & Development	3. Rank <small>(Completed by TM)</small>	
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4. Project Description

This involves purchasing vendor services to inventory and register short-term rentals ("STRs") within the Town. Staff has been working on a short-term rental registration ordinance at the direction of the Board of Commissioners. These services would allow efficient and effective implementation of the Ordinance, providing the Town with an inventory of existing STRs, outreach to operators, and coordinate the registration of existing and new STRs. A portion of this cost may be offset by associated revenue if a fee is established for this program.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/>	<input type="checkbox"/>
Equipment	Land

6. Project Justification

These services are necessary to supplement Town and Planning & Development Department resources. The process to inventory and register all existing STRs will be time-consuming; if determined to be a priority, administration of the registration process would compromise existing workloads and priorities without the use of outside resources.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>					
Land and Land Acquisition	<input type="checkbox"/>					
Construction	<input type="checkbox"/>					
Equipment Acquisition	<input type="checkbox"/>					
Miscellaneous	<input checked="" type="checkbox"/>					

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	_____	\$32,000	_____	\$32,000
FY 2021:	_____	_____	\$32,000	_____	\$32,000
FY 2022:	_____	_____	\$32,000	_____	\$32,000
FY 2023:	_____	_____	\$32,000	_____	\$32,000
FY 2024:	_____	_____	\$32,000	_____	\$32,000
Beyond 2024:	_____	_____	\$32,000	_____	\$32,000

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Financing:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	_____	_____	_____	_____	_____	_____	\$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Fuel Tank Conversion	2. Department	Public Works - Administration	3. Rank <small>(Completed by TM)</small>
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4. Project Description

this project seeks to convert below ground fuel tanks to above ground fuel tanks, eliminating water intrusion into the tanks, which results in the tanks having to be emptied as the gas becomes unusable.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

A site survey has been performed to report on cost and feasibility. Variables include removal and disposal of the old tanks versus filling them with concrete and closing them, cost and issuance of required permits, and test well installation. The Town will conduct the environmental and soil samples.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	\$200,000	_____	_____	\$200,000
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0
FY 2023:	_____	_____	_____	_____	\$0
FY 2024:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Dowdy Park Lighting, Observation Deck, and Western Pathway Construction	2. Department	Planning/Public Works	3. Rank <small>(Completed by TM)</small>	
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4. Project Description

This project will provide pathway lighting, an additional sidewalk on the west side of the property, and an observation deck at Dowdy Park. The deck will include an additional shaded space adjacent to the playground, as well as serve as a small venue for fitness activities. The pathway lights will include solar powered bollard lights to provide security lighting for the interior portion of the park. The sidewalk completes the perimeter pedestrian facility around the park and better integrates the field with the remainder of the facility. We will finance \$140,000 at 5% for six years for a total of \$157,500.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/>	<input type="checkbox"/>
Equipment	Land

6. Project Justification

These items are necessary to complete implementation of the master plan and the intent of the original site design. These improvements will be financed along with the multi-use path project included as a FY 20 CIP request.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:		\$140,000			\$140,000
FY 2021:					\$0
FY 2022:					\$0
FY 2023:					\$0
FY 2024:					\$0
Beyond 2024:					\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:							\$0
Grants:							\$0
Financing:	\$23,333	\$29,167	\$28,000	\$26,833	\$25,667	\$24,500	\$157,500
Other:							\$0
Other:							\$0
Total:	\$23,333	\$29,167	\$28,000	\$26,833	\$25,667	\$24,500	\$157,500

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	New Fourteen-Yard Collection Truck for Beach Accesses	2. Department	Public Works - Facilities Maintenance	3. Rank <small>(Completed by TM)</small>
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4. Project Description

This project involves the acquisition of a 14-yard collection truck to empty trash on the beach accesses, allowing the Town to move the trash cans off the beach and back onto the west side of the dune.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

The purchase of this truck will allow us to move the trash cans from the beach and to the west side of the dune, so that they sit next to the recycling cans. Additinally, this purchase will help eliminate one employee from beach trash can collection duties.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	\$220,000	_____	_____	\$220,000
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0
FY 2023:	_____	_____	_____	_____	\$0
FY 2024:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Financing:	\$48,395	\$48,395	\$48,395	\$48,395	\$48,395	_____	\$241,975
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$48,395	\$48,395	\$48,395	\$48,395	\$48,395	\$0	\$241,975

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	New Excavator	2. Department	Public Works - Facilities Maintenance	3. Rank <small>(Completed by TM)</small>
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4. Project Description
 This request is for a new excavator to be used for stormwater and facilities maintenance projects, with a cost of \$110,000, which would be financed over three years at 4%, with a payment in advance at closing. The total cost is \$114,342.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification
 This request is a result of continued demand in Facilities Maintenance.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:		Total:
FY 2020:		\$110,000				\$110,000
FY 2021:						\$0
FY 2022:						\$0
FY 2023:						\$0
FY 2024:						\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:							\$0
Financing:	\$38,114	\$38,114	\$38,114				\$114,342
Other:							\$0
Other:							\$0
Other:							\$0
Total:	\$38,114	\$38,114	\$38,114	\$0	\$0	\$0	\$114,342

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Jay Street Public Beach Access Parking	2. Department	Public Works Facilities Maintenance	3. Rank <small>(Completed by TM)</small>	
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4. Project Description

This request is to construct a parking lot and dune walkover at the Jay Street public beach access near Mile Post 19. A CAMA grant will be applied for; however, the Town does not believe a larger project would get funded until FY 20/21 since the Jacob Street project received funding in FY 18/19. Cost estimates will be adjusted once notified of grant application approvals.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

This project would provide additional public parking at the Jay Street public beach access near Mile Post 19 in Nags Head.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:					\$0
FY 2021:		\$150,000			\$150,000
FY 2022:			\$1,500		\$1,500
FY 2023:			\$1,500		\$1,500
FY 2024:			\$1,500		\$1,500
Beyond 2024:			\$1,500		\$1,500

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:							\$0
Grants:		\$90,000					\$90,000
General Fund:		\$60,000					\$60,000
Other:							\$0
Other:							\$0
Total:	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Epstein Bathhouse Replacement at 5701 S. Virginia Dare Trail	2. Department	Public Works - Public Facilities Maintenance	3. Rank (Completed by TM)	
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4. Project Description

The request is to demolish the Epstein Street Bathhouse and replace it with a new structure as per architectural plans. The cost is \$460,000 with annual maintenance of \$3,700 beginning in FY 2023. The \$460,000 cost will be financed at 5% over five years, for a total of \$506,000. This request includes an additional \$1,250 for Local Government Commission financing approval and the cost has been updated based on the Bonnett Street Bathhouse project amount.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

This building was constructed in 1985 and is being compromised by sand, which has filled in underneath the building. Plumbing has had to be relocated because it could no longer be accessed from underneath. In addition, termite damage, due to the sand being right up to the floor joist of the building, has also been found. To raise the building in its current location would compromise the building's accessibility, or parking would need to be removed to add special ramps to keep it accessible.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:					\$0
FY 2021:		\$25,000			\$25,000
FY 2022:		\$461,250			\$461,250
FY 2023:			\$3,700		\$3,700
FY 2024:			\$3,700		\$3,700
Beyond 2024:			\$3,700		\$3,700

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:							\$0
Architect		\$25,000					\$25,000
Financing			\$92,000	\$110,400	\$105,800	\$197,800	\$506,000
LGC approval			\$1,250				\$1,250
Maintenance				\$3,700	\$3,700	\$3,700	\$11,100
Total:	\$0	\$25,000	\$93,250	\$114,100	\$109,500	\$201,500	\$543,350

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

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

This request is for a replacement residential sanitation truck with a cost of \$335,000, which would be financed over five years at 5%, with a payment in advance at closing. The total cost is \$368,460.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

This project seeks to replace a 2011 Autocar ACX 42 residential sanitation truck, vehicle number 4250 that has a five year expected life and 48,620 miles on the odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	\$335,000	_____	_____	\$335,000
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0
FY 2023:	_____	_____	_____	_____	\$0
FY 2024:	_____	_____	_____	_____	\$0
Beyond 2024:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	\$10,000	_____	_____	_____	_____	_____	\$10,000
Grants:	_____	_____	_____	_____	_____	_____	\$0
Financing:	\$63,692	\$73,692	\$73,692	\$73,692	\$73,692	_____	\$358,460
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$73,692	\$73,692	\$73,692	\$73,692	\$73,692	\$0	\$368,460

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Replacement Front Load Sanitation Truck	2. Department	Public Works - Sanitation	3. Rank (Completed by TM)	
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4. Project Description
 This request is for a front load truck with a replacement cost of \$330,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost is \$362,960.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification
 The project seeks to replace a 2015 Peterbilt commercial sanitation truck (vehicle number 5125) per the Town's vehicle rotation schedule. The 2015 Peterbilt has a seven year expected life and 34,948 miles on its odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	\$330,000	_____	_____	\$330,000
FY 2023:	_____	_____	_____	_____	\$0
FY 2024:	_____	_____	_____	_____	\$0
Beyond 2024:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Financing:	_____	_____	\$72,592	\$72,592	\$72,592	\$145,184	\$362,960
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$72,592	\$72,592	\$72,592	\$145,184	\$362,960

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Replacement Commercial Sanitation Truck	2. Department	Public Works - Sanitation	3. Rank (Completed by TM)	
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4. Project Description

This request is for a commercial sanitation truck with a replacement cost of \$330,000, to be financed over five years at 5%, with a payment in advance at closing. The total cost is \$362,960.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

The project seeks to replace a 2016 Peterbilt commercial sanitation truck (vehicle number 4940) per the Town's vehicle rotation schedule. The 2016 Peterbilt has a seven year expected life and 41,628 miles on its odometer.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0
FY 2023:	_____	\$330,000	_____	_____	\$330,000
FY 2024:	_____	_____	_____	_____	\$0
Beyond 2024:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Financing:	_____	_____	_____	\$72,592	\$72,592	\$217,776	\$362,960
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$72,592	\$72,592	\$217,776	\$362,960

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Replacement of the 800MHz Radio System	2. Department	Police	3. Rank (Completed by TM)	
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4. Project Description

This project requests the replacement of the aging 800 MHz in-car and portable radios. Funding of \$75,429 in scheduled replacements is requested over a three year period totaling \$226,287. Debt payments will be \$78,405 per year over three years at 4% interest each replacement year. Debt payments total \$235,215 for each replacement.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

In 2009, the Town purchased our current 800 MHz radio system for the Police and Fire Departments. These radios, essential tools, allow our first responders to be dispatched to incidents and provide them with a means of communicating with each other at those incidents. In FY 2021 these radios will be 12 years old and will be at their "end of life". Every year, maintenance/repair of these radios is costly and, as they age, each department will incur additional costs to their maintenance/repair of equipment budgets. To be fiscally responsible, both Police and Fire are seeking to begin the replacement of their radio systems over a three year period beginning in FY 20/21. This cost includes the purchase of 29 handheld (portable) units at \$5,049 each, 16 in-car units at \$4,598 each, and an in-house radio at \$6,298.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

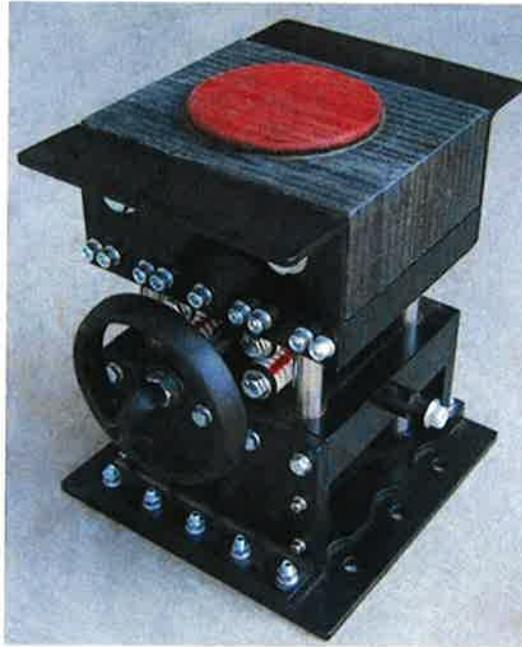
	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:					\$0
FY 2021:		\$75,429			\$75,429
FY 2022:		\$75,429			\$75,429
FY 2023:		\$75,429			\$75,429
FY 2024:					\$0
Beyond 2024:					

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:							\$0
Grants:							\$0
Financing		\$26,135	\$52,270	\$78,405	\$52,270	\$26,135	\$235,215
Other:							\$0
Other:							\$0
Total:	\$0	\$26,135	\$52,270	\$78,405	\$52,270	\$26,135	\$235,215

Physical Agility Test Equipment

Sample Forcible Entry Machine



Sample Calibration Unit



Sample Stand Frame



Physical Agility Test Equipment Project Justification

The Department's Physical Ability Test (PAT) is a mandatory, annual requirement for all members who engage in firefighting. The PAT is composed of eight activities intended to assess important physical abilities necessary for effective job performance as a firefighter, and all eight components of the PAT are timed in a series. The test has a cutoff time; failure to complete the course in nine minutes or less results in a failure of the annual PAT requirement.

Currently, PAT task five incorporates a forcible entry simulation striking device known as a Kaiser Machine, which is usually borrowed from the Kill Devil Hills Fire Department. Firefighters use a sledge hammer to strike a sled target; this activity simulates forcible entry scenarios on the fire ground - penetrating a roof with an ax.

Unfortunately, the horizontal striking activity measured by the Kaiser Machine does not represent a task likely to be encountered by firefighters working on the fire ground. Most horizontal striking used by firefighters to breach a roof/flat surface has been replaced by firefighters operating powered units like ventilation saws. A vertically-mounted forcible entry device, which we are requesting, more adequately replicates the physical motion of using an ax or sledge hammer swung in a vertical motion to breach a wall, door or window, as opposed to the horizontal force represented by the Kaiser Machine.

This tool can also be used daily as a component of a regular fitness program to improve firefighter upper body strength and develop the skills necessary to achieve effectiveness in this task. Nags Head Police personnel could also incorporate this forcible entry tool in emergency response team (ERT) training activities to improve forcible entry effectiveness.

The forcible entry tool will be permanently installed (by design requirements) at Fire Station 16, thus no cost sharing is anticipated nor sought with other local fire departments.

No referenced document is available that specifically requires the acquisition of a forcible entry simulator as an essential component of an annual firefighter PAT and exercise program. However, the NFPA 1500, "Standard on Fire Department Occupational Safety, Health and Wellness" does reference that firefighters must be, among other criteria, sufficiently trained in their assigned job function and assessed at least annually in these skills. These standards indicate that by enhancing the annual PAT/regular training activities to reflect actual assigned firefighting activities, the effectiveness, efficiency, health and wellness of fire staff is improved.

Standards accessed from NFPA 1500

- 5.3.1 The fire department shall adopt or develop training and education curriculums that meet the minimum requirements outlined in professional qualification standards covering a member's assigned function.
- 5.3.2 The fire department shall provide training, education, and professional development programs as required to support the minimum qualifications and certifications expected of its members.
- 5.3.3 Members shall practice assigned skill sets on a regular basis but not less than annually.

- 5.5.1 The fire department shall develop a recurring proficiency cycle with the goal of preventing skill degradation and potential for injury and death of members.
- 5.5.2 The fire department shall develop and maintain a system to monitor and measure training progress and activities of its members.
- 5.5.3* The fire department shall provide an annual skills check to verify minimum professional qualifications of its members.
- 11.2.3 Members who engage in emergency operations shall be annually qualified as meeting the physical performance requirements established by the fire department.

If this CIP request is not approved, Nags Head Fire Department will continue to implement the PAT program as it is today, and continue to search for a funding stream to acquire this vertically mounted forcible entry simulator in future budget or grant processes.

Pictures of a sample forcible entry tool, calibration unit and stand are attached.

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	800MHz Radio System Replacement	2. Department	Fire	3. Rank <small>(Completed by TM)</small>
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4. Project Description

This project requests the replacement of the department's vehicle and handheld 800 MHz radios. Funding of \$210,017 is requested with scheduled replacements over a three year period totaling \$218,304.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

The current radios used by Fire, Police and Ocean Rescue are eight years old. The manufacturer no longer provides parts or service for these radios. Our current radios will no longer be compatible with Dare Central as well as other newer radios in the next several years due to a switch from CDMA to TDMA technology. This technology will allow additional radio users and provides for more interoperability among responding agencies. We request replacing 28 handheld radios over the first two years, averaging \$5,985 each and 7 vehicle and station radios at \$4,305 each and 2 dual head radios for command vehicles at \$6,107 each total \$42,349 in the third year. Twenty-three vehicle chargers, 6 household chargers and 2 multi-battery conditioners are included in the quote.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:		Total:
FY 2020:	_____	_____	_____	_____		\$0
FY 2021:	_____	\$81,357	_____	_____		\$81,357
FY 2022:	_____	\$86,311	_____	_____		\$86,311
FY 2023:	_____	\$42,349	_____	_____		\$42,349
FY 2024:	_____	_____	_____	_____		\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Financing:	_____	\$28,189	\$28,189	\$28,189	_____	_____	\$84,567
Financing:	_____	_____	\$29,906	\$29,906	\$29,906	_____	\$89,718
Financing:	_____	_____	_____	\$14,673	\$14,673	\$14,673	\$44,019
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$28,189	\$58,095	\$72,768	\$44,579	\$14,673	\$218,304

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Fire Pumper/Quint Replacement	2. Department	Fire	3. Rank <small>(Completed by TM)</small>
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4. Project Description

Replace the 2002 American LaFrance Fire Pumper with a Quint type fire apparatus to be used at Fire Station 16. This will then place the 2013 Quint as a secondary response apparatus as it turns 10 years old. Major fire apparatus take approximately 1 year for delivery after an order is placed. Other costs include registration fees. We are requested \$925,000 financed at 5% over ten years, totaling \$1,140,870 plus maintenance costs.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

The 2002 Fire pumper has reached 91,971 miles (as of March 2019) and will be 20 years old as of 2022. The manufacturer is no longer in business and some parts are obsolete making some repairs difficult. It is recommended that a 20 year replacement cycle be adhered to with a vehicle being placed in reserve status after 10 years of front line service. Implementing this type of schedule will allow a vehicle with higher maintenance costs to be used less decreasing the annual mileage and by surplusing a 20 year old vehicle major repairs may be avoided while still being able to sell a vehicle with some monetary value.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:				\$0
FY 2021:				\$0
FY 2022:	\$925,000		\$1,000	\$926,000
FY 2023:		\$1,000		\$1,000
FY 2024:		\$2,000		\$2,000

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:							\$0
Financing:			\$114,087	\$114,087	\$114,087	\$798,609	\$1,140,870
Other:							\$0
Other:							\$0
Other:							\$0
Total:	\$0	\$0	\$114,087	\$114,087	\$114,087	\$798,609	\$1,140,870

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	800MHz Radio System - Replacement	2. Department	Fire - Ocean Rescue	3. Rank <small>(Completed by TM)</small>
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4. Project Description

This project requests the replacement of vehicle and handheld 800 MHz radios in Ocean Rescue. Funding is requested over a 3 year period totaling \$142,643, including a calculated 3% increase each year. The replacement plan includes 12 handheld radios/year for the first two years, followed by 7 on the final year and 3 truck mounted radios.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

The current radios used by Fire, Police and Ocean Rescue are 12 years old. The manufacturer no longer provides parts or service for these radios. The radios will no longer be compatible with Dare Central as well as other newer radios in the next several years due to a switch from CDMA to TDMA technology. This technology will allow additional radio users and provides for more interoperability among responding agencies. Ocean Rescue requests 31 handheld radios averaging \$4,120 each and 3 vehicle radios for OR trucks at \$4,975. Two household chargers and 4 multi- battery conditioners are included in the quote.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	\$48,214	_____	_____	\$48,214
FY 2022:	_____	\$49,660	_____	_____	\$49,660
FY 2023:	_____	\$44,769	_____	_____	\$44,769
FY 2024:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Financing:	_____	\$16,706	\$16,706	\$16,706	_____	_____	\$50,118
Financing:	_____	_____	\$17,207	\$17,207	\$17,207	_____	\$51,621
Financing:	_____	_____	_____	\$15,512	\$15,512	\$15,512	\$46,536
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$16,706	\$33,913	\$49,425	\$32,719	\$15,512	\$148,275

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Liquid Chlorine Conversion - Eighth Street and Gull Street Water Facilities	2. Department	Public Works - Water Operations	3. Rank (Completed by TM)	
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4. Project Description

This project replaces the gas chlorine disinfection at the Eighth Street and Gull Street water facilities with liquid sodium hypochlorite.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input type="checkbox"/> New
<input checked="" type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

This project is recommended in the adopted ten year CIP as part of the 2018 Water Master Plan. The cost for this project is \$108,000 x 20% for contingencies and inflation=\$129,600

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>				
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>				
Construction	<input type="checkbox"/>	<input type="checkbox"/>				
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>				
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0
FY 2023:	_____	_____	_____	_____	\$0
FY 2024:	_____	_____	\$129,600	_____	\$129,600
Beyond 2024:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	\$129,600	_____	\$129,600
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$0	\$129,600	\$0	\$129,600

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	1 Million Gallon Treatment Train at N. RO Water Plant and Two New Wells	2. Department	Public Works - Water Operations	3. Rank <small>(Completed by TM)</small>	
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4. Project Description

This request is for the construction of an additional 1 million gallon reverse osmosis treatment train at the Dare County North RO regional water plant and the development cost to install two new production wells. The cost is \$4 million, plus a \$1,250 LGC application fee. The project will be financed over 15 years at 5%, with a fixed principal with a \$266,667 payment in advance, which results in a \$1,400,000 interest total cost over 15 years at \$5,401,250.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

This project was originally recommended in the November 2000 Water Master Plan Update. It will be required if Nags Head consumes 90% of its 3.5 million gallon per day allocation of water from Dare County for two consecutive days. To date, the maximum day for Nags Head has been 2.805 million gallons on July 4 2008 (80% of our allocation).

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>				
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>				
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>				
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>				

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0
FY 2023:	_____	_____	_____	_____	\$0
FY 2024:	_____	\$4,001,250	_____	_____	\$4,001,250
Beyond 2024:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Financing	_____	_____	_____	_____	\$267,917	\$5,133,333	\$5,401,250
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$0	\$267,917	\$5,133,333	\$5,401,250

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Barnes Street Asbestos Cement Waterline Replacement	2. Department	Public Works - Water Distribution	3. Rank <small>(Completed by TM)</small>	
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4. Project Description

This project involves replacing an asbestos cement waterline along East Barnes Street with six inch PVC pipe from Wrightsville Avenue, under South Croatan Highway, and tying into an eight inch line on the west side of Barnes Street.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

This project will remove an asbestos cement waterline from the Town's water distribution system as well as replace the asbestos cement waterline under South Croatan Highway with PVC piping.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	\$235,000	_____	_____	\$235,000
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0
FY 2023:	_____	_____	_____	_____	\$0
FY 2024:	_____	_____	_____	_____	\$0
Beyond 2024:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Deering Street to Soundside Road Waterline Extension	2. Department	Public Works - Water Distribution	3. Rank	(Completed by TM)
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4. Project Description
 This project involves installing approximately 1,640 feet of twelve inch C900 water line from Deering Street north to Soundside Road on the west side of South Croatan Highway, including the fire hydrants.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification
 This project will extend the twelve inch watermain that is located on the east side of South Croatan Highway from Fire Station 16 north to Soundside Road, providing an additional source of water to the properties in the South Ridge neighborhood and on Soundside Road. The project cost is based on the 2018 Water Master Plan cost estimate of \$102/ft x 20% (\$167,280 x 20% for contingencies and inflation=\$200,736). The cost to install the three fire hydrants is also based on the 2018 Water Master Plan estimate of \$13,200 x 20% (\$15,840)=\$216,576.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:		\$216,576			\$216,576
FY 2021:					\$0
FY 2022:					\$0
FY 2023:					\$0
FY 2024:					\$0
Beyond 2024:					\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:							
Water Fund:		\$216,576					\$216,576
Other:							\$0
Other:							\$0
Other:							\$0
Total:	\$0	\$216,576	\$0	\$0	\$0	\$0	\$216,576

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Gull Street Pump Station Improvements	2. Department	Public Works Water Operations	3. Rank	(Completed by TM)
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4. Project Description

This project consists of improvements to the Gull Street Pump Station: upgrading the motor control center, installing variable frequency drives on the pumps, replacing the generator/transfer switch, and installing a third pump. The total cost is \$1,489,200, financed at 5% over ten years, totaling \$1,825,520. The total includes the required NC Local Government Commission application fee of \$1,250.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

This project is included as part of the adopted ten year CIP, which is included in the 2018 Water Master Plan. Following is a cost breakdown of the improvements. (All estimated costs were included in the 2018 Water Master Plan.) The upgrade of the motor control center and installation of variable frequency drives on pumps is estimated to be \$600,000 x 20% = \$720,000. The replacement of the generator/transfer switch is estimated to be \$365,000 x 20% for contingencies and inflation = \$438,000. The installation of the third pump is estimated to cost \$276,000 x 20% = \$331,200.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020: _____	_____	_____	_____	\$0
FY 2021: _____	_____	_____	_____	\$0
FY 2022: _____	_____	_____	_____	\$0
FY 2023: _____	\$1,490,450	_____	_____	\$1,490,450
FY 2024: _____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Financing:	_____	_____	_____	\$148,920	\$215,934	\$1,459,416	\$1,824,270
LGC fee:	_____	_____	_____	\$1,250	_____	_____	\$1,250
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$150,170	\$215,934	\$1,459,416	\$1,825,520

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Update to Waste Master Plan and System Development Fee Study	2. Department	Public Works - Water Distribution	3. Rank (Completed by TM)	
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4. Project Description
 This project involves conducting an update to the 2018 Town of Nags Head Water Master Plan (\$60,000) and System Development Fee Study (\$13,200), totaling \$73,200.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

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

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	_____	_____	_____	\$0
FY 2022:	_____	_____	_____	_____	\$0
FY 2023:	_____	_____	\$73,200	_____	\$73,200
FY 2024:	_____	_____	_____	_____	\$0
Beyond 2024:	_____	_____	_____	_____	_____

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOWN OF NAGS HEAD CAPITAL IMPROVEMENT PROGRAM STORMWATER PROJECT STATUS

Stormwater Master Plan Phase IV Planning Summary

Project Area #	Project Location	Project Area of Concern	Description Option #1	Estimated Construction Cost Option #1	Description Option #2	Estimated Construction Cost Option #2	Estimated Surveying / Engineering Costs	Notes
1	Gallery Row	Memorial Ave. from Driftwood St. to Abalone St.						Under construction
2	Nags Head Acres/ Vista Colony Subdivisions	Southern section of Bridge Lane, North End of W. Lost Colony Dr. & S. Meekins Ave.						Under construction
3	Village at Nags Head	S. Virginia Dare Trail- proximity of Mall Dr.						Under construction
4	Wrightsville Ave.	Intersection of Bonnett St. to Bainbridge St.	Groundwater lowering system with subsurface dispersal to Bonnett St. Beach Access	\$200,000.00	N/A	N/A	\$87,000.00	Potential Stormwater Grant Disposal cost est. - TBD
5	North Ridge Subdivision	Buccaneer Dr. (northern/southern sections), Cutty Sark Lane & eastern end of W. Lookout Dr.	Add additional infrastructure throughout the neighborhood	\$225,000.00	Pump water from US Hwy 158 ditch to upland infiltration area	\$125,000.00	\$47,000.00	Waiting on additional information
6	Old Nags Head Place Subdivision	Southern end of Linda Lane	Pump water from Linda Lane cul-de-sac to upstream end of Curlew St. ocean outfall	\$100,000.00	Add additional infrastructure throughout neighborhood	\$375,000.00	\$53,000.00	
7	Southridge Subdivision	Dearing St. from Breeze Way intersection to 13th intersection	Additional drainage through neighborhood, route to new detention pond	\$350,000.00	Improve swales and add french drain	\$300,000.00	\$88,500.00	Op #1 excludes land purchase Tom Alexander Sub. \$107,000 Dearing St. - \$103,000
8	Soundside Rd.	Western section of Soundside Rd.	Add additional swales to south of outfall location	\$15,000.00	Add additional swales & french drain to south of outfall location	\$30,000.00	\$39,000.00	
9	Carolinian Circle Subdivision/Nags Head Pond Subdivision	Along the length of Carolinian Circle, along the length of W. Oak Knoll	Pump groundwater to new pond/infiltration area near soccer field	\$75,000.00	Pump groundwater to to downstream storm drainage network	\$120,000.00	\$47,000.00	
10	Nags Head Cove Subdivision	Barracuda Dr. in the proximity of Kipper Ct.	Install swale & storm drainage system to connect to ex. Danube St. system	\$40,000.00	Install storm drainage system to connect to ex. system at Danube St.	\$60,000.00	\$50,000.00	
11	Nags Head Cove Subdivision	Along the length of Pompano Ct.	N/A	Work to be included in Multi-Use Path Plan	N/A	Work to be included in Multi-Use Path Plan		
12	S. Old Oregon Inlet Rd.	Proximity of MP 19.5	Install french drains & perforated pipe system	\$240,000.00	Add pump system to Option 1	\$300,000.00	\$120,000.00	Potential NCDOT cost share/stormwater grant Disposal cost est. - TBD
13	S. Old Oregon Inlet Rd.	Proximity of MP 18	Install french drains & pump groundwater to an area by FS 21	\$350,000.00	Expand scope of Opt. 1 to include additional french drain	TBD	\$70,000.00	Potential NCDOT cost share
				Subtotal	\$1,595,000	\$1,310,000	\$601,500	

- Project potentially qualifies for stormwater grant
- Project potentially qualifies for NCDOT cost share
- Project potentially qualifies for NCDOT cost share & stormwater grant
- Project incorporated into multi-use path plan

Town of Nags Head Capital Improvement Program Request Fiscal Years 2019-2020 through 2023-2024

1. Project:	Trailer-Mounted Hydro-Mulcher	2. Department	Stormwater	3. Rank <small>(Completed by TM)</small>
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4. Project Description

This request is for the purchase of a trailer-mounted hydro-mulcher for stabilization and seeding of roadway and drainage capital improvement and maintenance projects at \$75,000, to be financed for three years at 4%, with one payment in advance. The total cost is \$77,961.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

Ditch bank erosion and sediment transport in the Town's drainageways continue to provide an increasing challenge to the our Facilities Maintenance crew workload. Ditch and roadside shoulder stabilization will be aided by the added capacity of a hydroseeding machine, which will efficiently establish a permanent vegetative cover, mitigating the impacts of bank erosion and sediment transport. We've spent about \$35,000 in subcontracting fees over the past 3 years from the recent drainage work, Dowdy Park to Eighth Street, south Nags Head, multi-use path, Gray Eagle Street (twice), etc.. Hydroseeding runs about \$4,500 per acre. A contractor will add 20% on top of the subcontractor's fee. The Town anticipates a renewed effort to re-establishing swales at the neighborhood level. If we purchase a motor grader, which permits shoulder scraping and swale construction, we will need to stabilize what we graded; hydroseeding is the most effective method. This can also be used with other project work where land has been disturbed. If we continue work at the current pace, we estimate that this equipment will pay for itself in six to seven years. Silt and sediment transport, a primary cause of clogs in our drainage system, are increasing in frequency, impacting efficiency of the system; establishing vegetative cover will mitigate this issue. In addition, the use of this equipment can be something we charge for in future construction work that results in disturbance in the right-of-way, in lieu of bonding.

7. Implementation/Acquisition Schedule

Project Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	\$75,000	_____	_____	\$75,000
FY 2022:	_____	_____	_____	_____	\$0
FY 2023:	_____	_____	_____	_____	\$0
FY 2024:	_____	_____	_____	_____	\$0
Beyond 2024:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2020:	FY 2021:	FY 2022:	FY 2023:	FY 2024:	Beyond 2024:	Total:
Reserve:	_____	\$25,987	\$25,987	\$25,987	_____	_____	\$77,961
Grants:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$25,987	\$25,987	\$25,987	\$0	\$0	\$77,961

