

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

1. Project:	Motor Grader	2. Department	Public Works Facilities Maintenance	3. Rank (Completed by TM)	
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4. Project Description

This is a request for a motor grader at a cost of \$170,000 financed over five years at 5%, with a payment in advance at closing; therefore, the total cost is \$186,980.

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 motor grader would be used to: install and maintain soft swells along Town roadways, maintain gravel roads, and cut edges along roadways (allowing for proper water drainage). The grader could also be used for monthly maintenance of Nags Head Woods Road, Carolinian Circle, and Soundside Drive. We would use it to properly grade the roads with a crown, preserving the roads and stone, which we continuously have to restore. We have been unable to properly maintain these roads with our current equipment. In addition, the grader would be used to remove excess sand and debris that storms generate all year long, and snow from winter storms. We have had scheduling issues in the past due to equipment availability, which could take as long as three to six months to schedule once the equipment became available. A rental unit can cost from \$1,250 to \$1,800/day plus delivery fees. The replacement schedule on this equipment is 15 years.

7. Implementation/Acquisition Schedule

Project Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2019:		\$170,000			\$170,000
FY 2020:			\$5,000		\$5,000
FY 2021:			\$5,000		\$5,000
FY 2022:			\$5,000		\$5,000
FY 2023:			\$5,000		\$5,000
Beyond 2023:			\$5,000		\$5,000

9. Additional or Alternate Funding Sources

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
Reserve:							\$0
Grants:							\$0
Financing:	\$37,396	\$37,396	\$37,396	\$37,396	\$37,396		\$186,980
Other:							\$0
Other:							\$0
Total:	\$37,396	\$37,396	\$37,396	\$37,396	\$37,396	\$0	\$186,980