

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

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 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 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 2019:	_____	_____	_____	_____	\$0
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	\$75,000	_____	_____	\$75,000
FY 2022:	_____	_____	_____	_____	\$0
FY 2023:	_____	_____	_____	_____	\$0
Beyond 2023:	_____	_____	_____	_____	\$0

9. Additional or Alternate Funding Sources

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
Reserve:	_____	_____	\$25,987	\$25,987	\$25,987	_____	\$77,961
Grants:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$25,987	\$25,987	\$25,987	\$0	\$77,961