Capital Improvement Program Requests

FISCAL YEARS 2021/2022 THROUGH 2025/2026



TOWN OF NAGS HEAD

5401 SOUTH CROATAN HIGHWAY, NAGS HEAD, NC 27959 · NAGSHEADNC.GOV · 252-441-5508

Town of Nags Head
Recommended Budget
CIP Schedule with Projected Lease Payments
For the Fiscal Year 2021-2022

Yellow highlights indicate items on the Requested Fiscal Year 2020-2021 CIP Schedule

Tab	Description	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest) Reserve	Total Cost to Town (including interest) General	Total Cost	General Fund Impact FY 22	General Fund Impact FY 23	LGC Approval	Cash and Financing Payment Schedule FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 And Beyond
	General Fund															
	Town Manager:															
1	Building security retrofits*	**2022**	$ 404,450	$ -	$ 31,250	$ 404,760	$ 436,010	$ 63,120	$ 133,344	**YES**	$ 94,370	$ 133,344	$ 72,588	$ 69,432	$ 66,276	$ -
2	Facilities master plan for Public Works Phase I	**2022**	$ 275,000	$ -	$ -	$ 275,000	$ 275,000	$ 275,000	$ -		$ 275,000	$ -	$ -	$ -	$ -	$ -
3	Bonnett St. sidewalk extension	**2022**	62,070	46,553	15,517	-	62,070	-	-		62,070	-	-	-	-	-
4	Barnes St. sidewalk extension	**2022**	56,202	42,152	14,050	-	56,202	-	-		56,202	-	-	-	-	-
5	Soundside boardwalk design and construction	**2022**	1,185,000	900,000	-	285,000	1,185,000	85,000	-		85,000	-	550,000	550,000	-	-
6	Admiral St. sidewalk extension	2023	64,020	-	-	64,020	64,020	-	64,020		-	64,020	-	-	-	-
7	West side multi-use path Phase IX*	2023	1,327,495	450,000		1,412,120	1,412,120	-	169,249	**YES**	-	650,499	203,099	194,636	186,174	177,712
			$ 3,374,237	**$ 1,438,705**	**$ 60,817**	**$ 2,440,900**	**$ 3,490,422**	**$ 423,120**	**366,613**		**$ 572,642**	**$ 847,863**	**$ 825,687**	**$ 814,068**	**$ 252,450**	**$ 177,712**
	Planning:															
8	Skate park renovations	**2022**	$ 205,000	$ 55,000	$ -	$ 150,000	$ 205,000	$ 150,000	$ -		$ 205,000	$ -	$ -	$ -	$ -	$ -
9	Emergency operations plan update	**2022**	75,000	75,000	-	-	75,000	-	-		75,000	-	-	-	-	-
10	Whalebone Park	2023	250,000	125,000	-	125,000	250,000	-	125,000		-	250,000	-	-	-	-
11	Records management/digitization	2023	50,000	-	-	50,000	50,000	-	50,000		-	50,000	-	-	-	-
12	Implementation of estuarine master plan	2023	50,000	-	-	50,000	50,000	-	25,000		-	25,000	25,000	-	-	-
13	Risk & vulnerability assessment	2023	20,000	20,000	-	20,000	20,000	-	-		-	20,000	-	-	-	-
			$ 650,000	**$ 275,000**	**$ -**	**$ 395,000**	**$ 650,000**	**$ 150,000**	**200,000**		**$ 280,000**	**$ 345,000**	**$ 25,000**	**$ -**	**$ -**	**$ -**
	Public Works Facilities Maintenance :															
14	Huron Street beach access maintenance	**2022**	$ 80,000	$ -	$ -	$ 80,000	$ 80,000	$ 80,000	$ -		$ 80,000	$ -	$ -	$ -	$ -	$ -
14	Bainbridge Street beach access maintenance	**2022**	110,000	-	-	110,000	110,000	110,000	-		110,000	-	-	-	-	-
15	Replacement loader*	**2022**	205,000	-	-	225,475	225,475	45,095	45,095		45,095	45,095	45,095	45,095	45,095	-
16	Epstein bath house design and construction	**2022**	550,000	500,000	-	50,000	550,000	50,000	-		550,000	-	-	-	-	-
14	Governor Street beach access maintenance	2023	150,000	-	-	150,000	150,000	-	150,000		-	150,000	-	-	-	-
14	Hollowell Street beach access maintenance	2023	70,000	-	-	70,000	70,000	-	70,000		-	70,000	-	-	-	-
17	Repave beach road multi-use path	2023	200,000	-	-	200,000	200,000	-	100,000		-	100,000	100,000	-	-	-
18	New street sweeper *	2023	189,000	-	-	207,875	207,875	-	41,575		-	41,575	41,575	41,575	41,575	41,575
19	Replacement Dump truck *	2023	160,000	-	-	175,980	175,980	-	35,196		-	35,196	35,196	35,196	35,196	35,196
14	Indigo Street beach access maintenance	2024	110,000	-	-	110,000	110,000	-	-		-	-	110,000	-	-	-
14	June Street beach access maintenance	2024	110,000	-	-	110,000	110,000	-	-		-	-	110,000	-	-	-
14	Gulfstream Street beach access maintenance	2025	80,000	-	-	80,000	80,000	-	-		-	-	-	80,000	-	-
14	Holden Street beach access maintenance	2025	165,000	-	-	165,000	165,000	-	-		-	-	-	165,000	-	-
20	Hargrove bath house design and construction	2025	550,000	500,000	-	50,000	550,000	-	-		-	-	-	550,000	-	-
21	Condition Assessment of Fire Station #16	2025	150,000	-	-	150,000	150,000	-	-		-	-	-	150,000	-	-
14	Conch Street beach access maintenance	2026	65,000	-	-	65,000	65,000	-	-		-	-	-	-	65,000	-
14	Glidden Street beach access maintenance	2026	160,000	-	-	160,000	160,000	-	-		-	-	-	-	160,000	-
14	Barnes Street beach access maintenance	2027	90,000	-	-	90,000	90,000	-	-		-	-	-	-	-	90,000
14	Albatross Street beach access maintenance	2027	70,000	-	-	70,000	70,000	-	-		-	-	-	-	-	70,000
			$ 3,264,000	**$ 1,000,000**	**$ -**	**$ 2,319,330**	**$ 3,319,330**	**$ 285,095**	**$ 441,866**		**$ 785,095**	**$ 441,866**	**$ 441,866**	**$ 1,066,866**	**$ 346,866**	**$ 236,771**
	Public Works Sanitation:															
22	Replacement front load truck*	**2022**	$ 385,500	$ -	$ -	$ 424,005	$ 424,005	$ 84,801	84,801		$ 84,801	$ 84,801	$ 84,801	$ 84,801	$ 84,801	$ -
23	New residential side load truck*	**2022**	301,000	-	-	331,065	331,065	66,213	66,213		66,213	66,213	66,213	66,213	66,213	-
24	Recycle roll-off containers (two)	**2022**	15,000	-	-	15,000	15,000	15,000	-		15,000	-	-	-	-	-
25	Dump truck	2023	135,000	-	-	140,328	140,328	-	46,776		-	46,776	46,776	46,776	-	-
26	Replacement commercial truck*	2023	345,000	-	-	376,460	376,460	-	75,892		-	75,892	75,892	75,892	75,892	72,892
27	Replacement roll off truck*	2024	225,500	-	-	247,475	247,475	-	-		-	-	49,495	49,495	49,495	98,990
28	Replacement commercial truck*	2024	400,000	-	-	439,950	439,950	-	-		-	-	87,990	87,990	87,990	175,980
29	Replacement front load truck*	2025	400,000	-	-	439,950	439,950	-	-		-	-	-	87,990	87,990	263,970
30	Replacement knuckle boom truck*	2026	180,000	-	-	197,980	197,980	-	-		-	-	-	-	39,596	158,384
31	Replacement residential truck*	2026	400,000	-	-	439,950	439,950	-	-		-	-	-	-	87,990	351,960
			$ 2,787,000	**$ -**	**$ -**	**$ 3,052,163**	**$ 3,052,163**	**$ 166,014**	**$ 273,682**		**$ 166,014**	**$ 273,682**	**$ 411,167**	**$ 499,157**	**$ 579,967**	**$ 1,122,176**
	Police:															
32	Message board	**2022**	$ 16,812	$ -	$ -	$ 16,812	$ 16,812	$ 16,812	$ -		$ 16,812	$ -	$ -	$ -	$ -	$ -
			$ 16,812	**$ -**	**$ -**	**$ 16,812**	**$ 16,812**	**$ 16,812**	**$ -**		**$ 16,812**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Fire:															
33	Replacement pumper/Quint**	**2022**	$ 1,350,000	$ -	$ -	$ 1,665,060	$ 1,665,060	$ 166,506	$ 166,506		$ 166,506	$ 166,506	$ 166,506	$ 166,506	$ 166,506	$ 832,530
34	Turnout gear extractor	**2022**	6,000	-	-	6,000	6,000	6,000	-		6,000	-	-	-	-	-
35	Vehicle extrication tools	**2024**	155,515	-	-	161,652	161,652	-	-		-	-	53,884	53,884	53,884	-
			$ 1,511,515	**$ -**	**$ -**	**$ 1,832,712**	**$ 1,832,712**	**$ 172,506**	**$ 166,506**		**$ 172,506**	**$ 166,506**	**$ 220,390**	**$ 220,390**	**$ 220,390**	**$ 832,530**
	Total General Fund Lease Payments and Capital Outlay							**$ 1,213,547**	**$ 1,448,667**		**$ 1,993,069**	**$ 2,074,917**	**$ 1,924,110**	**$ 2,600,481**	**$ 1,399,673**	**$ 2,369,189**

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

Town of Nags Head
Recommended Budget
CIP Schedule with Projected Lease Payments
For the Fiscal Year 2021-2022

Yellow highlights indicate items on the Requested Fiscal Year 2020-2021 CIP Schedule

	Description	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest) Reserve	Water	Total Cost	Water Fund Impact FY 22	Water Fund Impact FY 23	LGC Approval	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 And Beyond
	Water Fund															
	Water Operations:															
36	Liquid chlorine conversion at Eighth Street	2023	$ 140,400	$ -	$ -	$ 140,400	$ 140,400	$ -	$ 140,400		$ -	$ 140,400	$ -	$ -	$ 155,520	$ -
37	Liquid chlorine conversion at Gull Street	2024	140,400	-	-	140,400	140,400	-	-		-	-	140,400	-	-	-
38	1 million gallon treatment train***	2026	5,761,250	-	-	7,777,250	7,777,250	-	-	**YES**	-	-	-	-	385,250	7,392,000
			$ 6,042,050	**$ -**	**$ -**	**$ 8,058,050**	**$ 8,058,050**	**$ -**	140,400		**$ -**	**$ 140,400**	**$ 140,400**	**$ -**	**$ 540,770**	**$ 7,392,000**
	Water Distribution:															
39	Nags Head Cove water line replacements	**2022**	$ 1,959,930	$ -	$ -	$ 1,959,930	$ 1,959,930	$ 1,959,930	$ -		$ 1,959,930	$ -	$ -	$ -	$ -	$ -
40	Advanced metering infrastructure (AMI)**	**2022**	2,113,000	-	-	2,588,425	2,588,425	211,300	306,385	**YES**	211,300	306,385	295,820	285,255	274,690	1,214,975
41	Update to water system comprehensive plan	**2022**	117,600	-	-	117,600	117,600	30,000	87,600		30,000	87,600	-	-	-	-
42	Asbestos cement pipe water main replacements	2024	1,753,454	-	50,000	1,703,454	1,753,454	-	-		-	-	147,042	139,961	67,460	1,398,991
43	Gull Street pump station improvements	2025	1,613,300	-	-	1,613,300	1,613,300	-	-		-	-	-	780,000	-	833,300
44	Back hoe loader	2026	150,000	-	-	155,919	155,919	-	-		-	-	-	-	51,973	103,946
			$ 7,707,284	**$ -**	**$ 50,000**	**$ 8,138,628**	**$ 8,188,628**	**$ 2,201,230**	**$ 393,985**		**$ 2,201,230**	**$ 393,985**	**$ 442,862**	**$ 1,205,216**	**$ 394,123**	**$ 3,551,212**
	Total Water Fund Lease Payments and Capital Outlay							**$ 2,201,230**	**$ 534,385**		**$ 2,201,230**	**$ 534,385**	**$ 583,262**	**$ 1,205,216**	**$ 934,893**	**$ 10,943,212**

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

Town of Nags Head
Recommended Budget
CIP Schedule with Projected Lease Payments
For the Fiscal Year 2021-2022

Yellow highlights indicate items on the Requested Fiscal Year 2020-2021 CIP Schedule

	Description	Fiscal Year	Cash Cost	Grant Funding	Total Cost to Town (including interest) Reserve	General	Total Cost	Capital Reserve Impact FY 22	Capital Reserve Impact FY 23	LGC Approval	FY 2022	Cash and Financing Payment Schedule FY 2023	FY 2024	FY 2025	FY 2025	FY 2026 And Beyond
	Capital Reserve															
	Streets and Stormwater:															
45	Paving	**2022**	$ 2,192,374	$ -	$ 2,192,374	$ -	$ 2,192,374	$ 803,520	$ 803,520		$ 803,520	$ 404,716	$ 279,571	$ 342,425	$ 362,142	$ -
46	S. Memorial Ave. drainage infrastructure	**2022**	300,000	-	300,000	-	300,000	300,000	-		300,000	-	-	-	-	-
47	Old Nags Head Place subdivision	**2022**	255,000	-	-	-	255,000	255,000	-		255,000	-	-	-	-	-
48	Replacement backhoe	2023	150,000	-	155,919	-	155,919	-	51,973		-	51,973	51,973	51,973	-	-
49	U.S. Highway 158 Cross Culvert Pipe addition	2023	45,000	-	45,000	-	45,000	-	45,000		-	45,000	-	-	-	-
50	Emergency floodwater pump	2024	70,000	-	70,000	-	70,000	-	-		-	-	70,000	-	-	-
51	Wrightsville Ave. to Memorial Ave. drainage	2024	225,000	-	225,000	-	225,000	-	-		-	-	225,000	-	-	-
52	Bonnett St. pump station Project Area #4	2024	702,000	333,000	369,000	-	702,000	-	-		-	-	702,000	-	-	-
53	Village at Nags Head drainage infrastructure	2025	125,000	-	125,000	-	125,000	-	-		-	-	-	125,000	-	-
54	Stormwater master plan update	2026	325,000	-	325,000	-	325,000	-	-		-	-	-	-	325,000	-
			$ 4,389,374	**$ 333,000**	**$ 3,807,293**	**$ -**	**$ 4,395,293**	**$ 1,358,520**	**$ 900,493**		**$ 1,358,520**	**$ 501,689**	**$ 1,328,544**	**$ 519,398**	**$ 687,142**	**$ -**
	Total Capital Reserve Lease Payments and Capital Outlay							**$ 1,358,520**	**$ 900,493**		**$ 1,358,520**	**$ 501,689**	**$ 1,328,544**	**$ 519,398**	**$ 687,142**	**$ -**

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

Tab	Priority:	Project:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	>FY2031	Funding
		TOWN OF NAGS HEAD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2021-2022 THROUGH 2030-2031 SUMMARY TABLE												
39	Short-Term	Nags Head Cove water line replacements	$1,959,930											Reserve
40		Advanced metering infrastructure (AMI)	$211,300	$306,385	$295,820	$285,255	$274,690	$264,125	$253,560	$242,995	$232,430	$221,865		10-year loan
41		Water system comprehensive plan update and system development fee study	$30,000	$87,600										Reserve
36	Intermediate	Liquid chlorine conversion at Eighth Street pump station		$140,400										Reserve
37		Liquid chlorine conversion at Gull Street pump station			$140,400									Reserve
42		Miscellaneous asbestos cement pipe water main replacements			$147,042	$139,961	$67,460		$1,398,991					Reserve
43		Gull Street pump station improvements				$780,000							$833,300	Reserve
44		Back hoe loader					$51,973	$51,973	$51,973					3-year loan
	Long-Term	1 million gallon treatment train												15-year loan
		Totals:	$2,201,230	$534,385	$583,262	$1,205,216	$394,123	$316,098	$1,704,524	$242,995	$232,430	$221,865	$833,300	

Town of Nags Head
Requested Budget
Debt Schedule (Projected Payments)
For the Fiscal Year 2021-2022

Description	Replace Year	Estimated Cost	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	FY 2027 and Beyond
General Fund									
Special Obligation Bonds:									
Beach Renourishment Series A - 3.08%	19/20	$ 11,380,000	$ 2,521,353	$ 2,451,252	$ 2,381,151	$ 2,311,050	$ -	$ -	$ -
Beach Maintenance 2022 1.5 years 5%	22/23	13,471,516	-	-	673,576	13,808,304	-	-	-
		$ 24,851,516	**$ 2,521,353**	**$ 2,451,252**	**$ 3,054,727**	**$ 16,119,354**	**$ -**	**$ -**	**$ -**
Town Manager:									
Building security retrofits*	**21/22**	$ 315,600	$ -	$ 63,120	$ 75,744	$ 72,588	$ 69,432	$ 66,276	$ -
West side multi-use path Phase IX*	22/23	846,245	-	-	169,249	203,099	194,636	186,174	177,712
		1,161,845	**-**	**63,120**	**244,993**	**275,687**	**264,068**	**252,450**	**177,712**
Admin Services:									
Financial Software	16/17	$ 302,184	$ 62,371	$ -	$ -	$ -	$ -	$ -	$ -
Scheduling Software	18/19	28,274	9,715	-	-	-	-	-	-
Fuel efficient vehicle	**21/22**	32,000	-	11,088	11,088	11,088	-	-	-
		$ 362,458	**$ 72,086**	**$ 11,088**	**$ 11,088**	**$ 11,088**	**$ -**	**$ -**	**$ -**
Planning:									
Sidewalk Pedestrian Plan	19/20	$ 1,121,068	$ 209,453	$ 204,392	$ 200,410	$ 195,888	$ 191,367	$ -	$ -
Pickup	19/20	26,152	8,869	8,869	-	-	-	-	-
SUV	**21/22**	35,000	-	12,127	12,127	12,127	-	-	-
Pickup	24/25	35,000	-	-	-	-	12,127	12,127	12,127
		$ 1,217,220	**$ 218,322**	**$ 225,388**	**$ 212,537**	**$ 208,015**	**$ 203,494**	**$ 12,127**	**$ 12,127**
Public Works Administration:									
Fuel tank conversion	19/20	**$ 164,208**	**$ 30,680**	**$ 30,018**	**$ 29,355**	**$ 26,983**	**$ 28,031**	**$ -**	**$ -**

Town of Nags Head
Requested Budget
Debt Schedule (Projected Payments)
For the Fiscal Year 2021-2022

Description	Replace Year	Estimated Cost	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	FY 2027 and Beyond
Public Works Facilities Maintenance :									
Boom Tractor	17/18	$ 154,062	$ 32,605	$ 32,605	$ -	$ -	-	$ -	$ -
Bonnett Street Bath House Replacement	17/18	460,000	95,570	93,785	-	-	-	-	-
Motor grader	18/19	177,900	37,873	36,872	36,872	-	-	-	-
Tractor	18/19	79,033	27,155	-	-	-	-	-	-
Fire Station 16 HVAC	18/19	85,000	18,586	18,057	17,529	-	-	-	-
Dowdy Park lighting	19/20	78,375	14,644	14,327	14,011	13,695	13,379	-	-
Pickup	19/20	32,746	11,105	11,105	-	-	-	-	-
Excavator	19/20	137,888	46,758	46,758	-	-	-	-	-
Roller	19/20	25,613	8,686	8,686	-	-	-	-	-
Pickup	20/21	31,100	11,781	11,781	11,781	-	-	-	-
Loader*	**21/22**	205,000	-	45,095	45,095	45,095	45,095	45,095	-
Pickup	**21/22**	35,000	-	12,127	12,127	12,127	-	-	-
Dump Truck*	22/23	160,000	-		35,196	35,196	35,196	35,196	35,196
Pickup truck to pull trailers	22/23	89,500	-	-	31,011	31,011	31,011	-	-
Street sweeper*	22/23	189,000	-	-	41,575	41,575	41,575	41,575	41,575
Pickup	23/24	35,000	-	-	-	12,127	12,127	12,127	-
Bobcat	23/24	60,000	-	-	-	20,789	20,789	20,789	-
Dingo	25/26	28,000	-	-	-	-	-	9,702	19,404
Pickup	25/26	35,000	-	-	-	-	-	12,127	24,254
		$ 2,098,217	**$ 304,763**	**$ 331,198**	**$ 245,197**	**$ 211,615**	**$ 199,172**	**$ 176,611**	**$ 120,429**
Public Works Sanitation:									
Autocar ACX 42	16/17	$ 309,200	$ 65,010	$ 65,010	$ -	$ -	$ -	$ -	$ -
Freightliner Knuckle Boom	17/18	131,288	27,785	27,785	-	-	-	-	-
4x4 Pickup	18/19	30,421	10,453	-	-	-	-	-	-
Residential Truck ($20,000 capital reserve)	18/19	263,132	56,018	54,537	54,537	-	-	-	-
Residential Truck ($10,000 capital reserve)	19/20	306,328	63,397	63,397	63,397	58,519	-	-	-
Loader	19/20	83,860	28,437	28,437	-	-	-	-	-
Dump Truck	19/20	109,890	37,264	37,264	-	-	-	-	-
Residential Truck* ($5,000 capital reserve)	20/21	274,533	60,391	60,391	60,391	60,391	60,391	-	-
Boom truck*	20/21	236,876	52,107	52,107	52,107	52,107	52,107	-	-
Side Load truck*	20/21	275,521	60,608	60,608	60,608	60,608	60,608	-	-
Front Load Truck*	**21/22**	385,500	-	84,801	84,801	84,801	84,801	84,801	-
Residential Truck*	**21/22**	301,000	-	66,213	66,213	66,213	66,213	66,213	-
Dump Truck	22/23	135,000	-	-	46,776	46,776	46,776	-	-
Commercial Truck*	22/23	345,000	-	-	75,892	75,892	75,892	75,892	75,892
Commercial Truck*	23/24	400,000	-	-	-	87,990	87,990	87,990	175,980
Roll off Truck*	23/24	225,500	-	-	-	49,495	49,495	49,495	98,990
Front Load Truck*	24/25	400,000	-	-	-	-	87,990	87,990	263,970
Knuckle Boom Truck	25/26	180,000	-	-	-	-	-	39,596	158,384
Residential Truck*	25/26	400,000	-	-	-	-	-	87,990	351,960
		$ 4,793,049	**$ 461,470**	**$ 600,550**	**$ 564,722**	**$ 642,792**	**$ 672,263**	**$ 579,967**	**$ 1,125,176**
Streets and Stormwater:									
Stormwater project areas 1-3A (capital reserve)	18/19	$ 620,000	$ 135,108	$ 131,252	$ 112,556	$ -	$ -	$ -	$ -
Backhoe (capital reserve)	22/23	150,000	-	-	51,973	51,973	51,973	-	-
		$ 770,000	**$ 135,108**	**$ 131,252**	**$ 164,529**	**$ 51,973**	**$ 51,973**	**$ -**	**$ -**

Town of Nags Head
Requested Budget
Debt Schedule (Projected Payments)
For the Fiscal Year 2021-2022

Description	Replace Year	Estimated Cost	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	FY 2027 and Beyond
Police:									
Police Vehicles (3)	18/19	$ 145,216	$ 49,896	$ -	$ -	$ -	$ -	$ -	$ -
Police Vehicles (3)	19/20	137,715	46,700	46,700	-	-	-	-	-
Replacement of 800Mhz Radios*	20/21	240,085	-	56,636	56,636	56,636	56,636	56,636	-
Police Vehicles (3)	20/21	150,054	51,123	51,123	51,123	-	-	-	-
Police Vehicles (5)	**21/22**	289,842	-	100,427	100,427	100,427	-	-	-
Military truck	**21/22**	32,895	-	11,398	11,398	11,398	-	-	-
Police Vehicles (4)	22/23	222,155	-	-	76,974	76,974	76,974	-	-
Mobile Command Trailer	22/23	70,000	-	-	24,254	24,254	24,254	-	-
Police Vehicles (3)	23/24	189,126	-	-	-	65,530	65,530	65,530	-
Police Vehicles (3)	24/25	184,650	-	-	-	-	63,979	63,979	63,979
Police Vehicles (3)	25/26	197,526	-	-	-	-	-	68,441	136,882
		$ 1,859,264	**$ 147,719**	**$ 266,284**	**$ 320,812**	**$ 335,219**	**$ 287,373**	**$ 254,586**	**$ 200,861**
Fire:									
Fire Apparatus Truck	12/13	$ 722,158	$ 77,482	$ 77,482	$ -	$ -	$ -	$ -	$ -
Fire Chief SUV	18/19	48,599	16,698	-	-	-	-	-	-
Pumper	18/19	697,620	80,690	76,101	76,101	76,101	76,101	76,101	152,202
Brush Truck	20/21	65,074	22,002	22,002	22,002	-	-	-	-
Pumper/Quint**	**21/22**	1,350,000	-	166,506	166,506	166,506	166,506	166,506	832,530
Vehicle Extrication Tools	23/24	155,515	-	-	-	53,884	53,884	53,884	-
4x4 Pickup	25/26	50,000	-	-	-	-	-	17,324	34,648
		$ 3,088,966	**$ 196,872**	**$ 342,091**	**$ 264,609**	**$ 296,491**	**$ 296,491**	**$ 313,815**	**$ 1,019,380**
Ocean Rescue:									
4x4 Pickup	16/17	$ 38,177	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4x4 Pickup	18/19	42,188	14,496	-	-	-	-	-	-
Replacement of 800Mhz Radios*	20/21	99,765	-	23,762	23,762	23,762	23,762	23,762	-
4X4 Pickup	**21/22**	45,000	-	15,592	15,592	15,592	-	-	-
4X4 Pickup	22/23	47,000	-	-	16,285	16,285	16,285	-	-
4X4 Pickup	24/25	52,000	-	-	-	-	18,017	18,017	18,017
		$ 324,130	**$ 14,496**	**$ 39,354**	**$ 55,639**	**$ 55,639**	**$ 58,064**	**$ 41,779**	**$ 18,017**
Total General Fund Lease Payments			**$ 4,102,869**	**$ 4,491,595**	**$ 5,168,208**	**$ 18,234,856**	**$ 2,060,929**	**$ 1,631,335**	**$ 2,673,702**

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

Town of Nags Head
Requested Budget
Debt Schedule (Projected Payments)
For the Fiscal Year 2021-2022

Description	Replace Year	Estimated Cost	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	FY 2027 and Beyond
Water Fund									
Water Administration									
Utility Billing Software	16/17	$ 39,925	$ 8,241	$ -	$ -	$ -	$ -	$ -	$ -
Fuel tank conversion	19/20	37,745	7,053	6,900	6,748	6,596	6,444	-	-
		$ 77,670	**$ 15,294**	**$ 6,900**	**$ 6,748**	**$ 6,596**	**$ 6,444**	**$ -**	**$ -**
Water Operations:									
Pickup	20/21	$ 32,890	$ -	$ 12,127	$ 12,127	$ 12,127	$ -	$ -	$ -
1 Million Gallon Treatment Train***	25/26	5,760,000	-	-	-	-	-	384,000	7,392,000
		$ 5,792,890	**$ -**	**$ 12,127**	**$ 12,127**	**$ 12,127**	**$ -**	**$ 384,000**	**$ 7,392,000**
Water Distribution:									
Pickup	17/18	$ 29,776	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4x4 Pickup	19/20	30,837	10,457	10,457	-	-	-	-	-
4x4 Pickup	20/21	32,890	-	12,474	12,474	12,474	-	-	-
Advanced metering infrastructure**	**21/22**	2,113,000	-	211,300	306,385	295,820	285,255	274,690	1,214,975
Air compressor	23/24	30,000	-	-	-	10,395	10,395	10,395	-
4x4 Truck	23/24	58,500	-	-	-	20,270	20,270	20,270	-
4x4 Truck	25/26	37,500	-	-	-	-	-	12,993	25,986
Back hoe loader	25/26	150,000	-	-	-	-	-	51,973	103,946
		$ 2,482,503	**$ 10,457**	**$ 234,231**	**$ 318,859**	**$ 338,959**	**$ 315,920**	**$ 370,321**	**$ 1,344,907**
Septic Health:									
4x4 Pickup	24/25	**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,127**	**$ 12,127**	**$ 12,127**
Total Water Fund Lease Payments			**$ 25,751**	**$ 253,258**	**$ 337,734**	**$ 357,682**	**$ 334,491**	**$ 766,448**	**$ 8,749,034**

Replacement costs are estimates
Estimated interest rate of 4%, 3 year payment in advance
Estimated interest rate of 5% for:
****ten years*****fifteen years**

Possible cash down payment on some lessening future year lease payments

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT: **Town Manager**	PROJECT TITLE: **Building Security Retrofits**

PROJECT DESCRIPTION:

The Safety Committee and key staff have been evaluating business practices and physical improvements to Town facilities to improve the safety of personnel and the visiting public. The Board of Commissioners funded a study formalize this project. This request involves budgeting funds to implement the improvements recommended by this study. The improvements would be phased over a two separate years. The first year would involve the purchase and installation of a software-based key card and facility access control system. This would eliminate the need for keys to each facility and would allow the Town to specify the access for each staff member based on their assigned credentials. This would also allow the Town to control public access to facilities based on the time of day as well as allow the immediate lock down of buildings in the event of an emergency. The system would be scalable and could be expanded, as necessary. This system could also be used to control gated vehicular entrances. The project would also involve an improved camera system with additional cameras at several facilities, a push button notification system, and physical improvements to several facilities where the primary public access occurs.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Most Town facilities were constructed over 20 years ago and, in some cases, have limited security features. The security of government facilities is receiving much more attention in recent years in light of recent events. Employees have real and perceived fears about their safety. These concerns were reinforced by the Safety Committee. This request is intended to ensure we have considered, and are using, appropriate best practices to provide secure facilities for the staff and general public. This project will be financed in fiscal year 2022 for five years at 5% totaling $347,160. Up-front costs paid for from the admin. facility fee capital reserve include design costs at $30,000 and the LGC application fee of $1,250 totaling $31,250. Fiscal year 2022-2023 improvements include structural security improvements at the Board of Commissioners building and will be paid for in cash at $57,600.

LOCATION OF PROJECT: (Attach a map if applicable.)

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

X_____a) Correct an unsatisfactory level of service?

_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No X

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

NEGATIVE IMPACTS:
Compromised building security

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:
Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:
No outside grants or funding are available, however capital reserve admin. facility fees can be used to pay for the up-front costs of design fees at $30,000 and the LGC application fee of $1,250 totaling 31,250.

ESTIMATED COSTS

Capital/ One Time Costs	**Description of Capital/One Time Costs**		**Cost**
Cash cost (Phase I at $315,600, design and LGC application fee at $31,250, Phase II at $57,600)		$	404,450
	TOTAL Capital (One Time Costs)	$	404,450
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	31,560
	TOTAL A (Continuing Annual Operating Costs)	$	31,560
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	

TOTAL ANNUAL COSTS (A+B) $ 31,560	
YEAR REQUESTED: 2021/2022 2022/2023	PRIORITY RECOMMENDATION:

Town of Nags Head
Security Study

Site and Building Assessments

Cost Summary

Proposed Construction Budget Estimate:

Phase 1	
Town Hall - Floor 1	$ 61,200
Town Hall - Floor 2 - Non Structural	$ 29,400
Town Hall - Floor 2 - Structural	$ 48,000
Board Room - Non Structural	$ 23,400
Fire Station 16	$ 76,200
Fire Station 21	$ 19,200
Public Works - Non Structural	$ 13,200
Public Works - Man-gate revisions	$ 7,200
Water Treatment - Non Structural	$ 7,800
Subtotal Phase 1	$ 285,600
Optional	
Ballistic Hardening of existing lobby space	$ 30,000
Future Phases	
Board Room - Structural	$ 57,600

Engineering/Bidding $30,000

Town of Nags Head
Security Study

Site and Building Assessments

Town Hall (First Floor)

Site Statistics:

Address:	5401 Croatan Highway
Lot Area:	4.53 Acres
Building Area:	19,076 SF (main building) 23,460 SF (all buildings)
Existing Parking:	82 Spaces

Access Points:

- Public parking on one side
- Public drive on one side
- One controlled access (manned)
- Three additional personnel doors

Identify:
- Two cameras at main entry; limited usable windows
- Camera at front stair door; none at rear stair; confirm Secure entrance

Contain:
- Reception Area walled off + view window; no card access in place
- Front stair locked; rear stair accessible; Secure entrance needs confirmation

Assess:
- Through view window
- Rear stair is not manned; confirm Secure entrance

Layout:
- Main access could be secured through locks or card access
- Rear stair could be secured thru locks/card access; confirm Secure entrance

Proposed Improvements:

- Provide eleven key card - access control devices through first floor (includes 3 for interior police security control)
- Provide six IP based cameras for monitoring by Town Hall and Police Staff
- Add wayfinding and information signage related to camera monitoring and firearms limitations on Town property
- Consider increased cameras coverage within parking area (4 estimated)

Proposed Construction Budget Estimate:

• Key card - access control devices	$ 39,600
• IP based cameras	$ 10,800
• Signage	$ 1,200
• Site cameras -	$ 9,600
Total	$ 61,200



Site Photograph



Location Map



Property Map

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DOOR SCHEDULE

MARK	SIZE	TYPE	DESCRIPTION	FRAME	THRESHOLD	LABEL	REMARKS
(100)	3'-0" x 7'-0" x 1 3/4"	10-A	ALUM. FRAME W/ REMOVABLE GLASS MULLION	ALUMINUM	ALUMINUM		SIDE ITEM W/MIRROR
(101)	3'-0" x 7'-0" x 1 3/4"	10-A	ALUM. FRAME W/ REMOVABLE GLASS MULLION	ALUMINUM	ALUMINUM		
(102)	3'-0" x 7'-0"	10-A	HOLLOW STEEL DOOR STEEL	HOLLOW METAL		1 HOUR "A"	
(103)	3'-0" x 7'-0"	10-B	HOLLOW STEEL DOOR STEEL	HOLLOW METAL		1 1/2 HOUR "A"	LOCK ITEM 103
(104)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			LOCK ITEM 104
(105)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(106)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(107)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(108)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(109)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(110)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(111)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(112)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(113)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(114)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(115)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			LOCK ITEM 115
(116)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL		1 HOUR "A"	LOCK ITEM 116
(117)	3'-0" x 7'-0"	10-A	1 3/4" TEMPERED	ALUMINUM	ALUMINUM		
(118)	PR. 3'-0" x 7'-0"	10-A	1 3/4" TEMPERED	ALUMINUM	ALUMINUM		
(119)	PR. 3'-0" x 7'-0"	10-A	1 3/4" ACRYLGLASS	ALUMINUM	ALUMINUM		
(120)	3'-0" x 7'-0"	10-A	1 3/4" TEMPERED	ALUMINUM	ALUMINUM		LOCK ITEM ABOVE COUNTER
(121)	3'-0" x 7'-0"	10-A	GLASS DOOR ALUM. FRAME	HOLLOW METAL			
(122)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(123)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			
(124)	3'-0" x 7'-0"	10-C	SOLID CORE FLUSH WOOD	HOLLOW METAL			

Town of Nags Head
Security Study

Site and Building Assessments

Town Hall (Second Floor)

Access Points:
- One Reception area (manned)
- One additional personnel door at rear stair

Identify:
- No camera feeds or view windows at Reception area
- No cameras at rear stair (Confirm)

Contain:
- Reception area open in two directions; existing wall has no card access
- None at rear stair

Assess:
- In Reception area
- None at rear stair

Layout:
- Main access could be secured through walls/doors
- Rear stair could be secured thru locks/card access

Proposed Improvements:
- Provide five key card - access control devices through second floor
- Provide four IP based cameras for monitoring by Town Hall Staff
- Provide panic button at new receptionist area and up to three (3) key office areas
- Receptionist Area Structural changes to create security wall and transaction windows
- Ballistics Rating at 2nd Floor Lobby (Optional)

Proposed Budget Estimate:

•Key card - access control devices	$ 18,000
•IP based cameras	$ 6,600
•Panic alert system	$ 4,800
•Structural Improvements	$ 48,000
Total	$ 77,400
•Ballistic Hardening at 2nd Floor Lobby (Optional)	$ 30,000



Room Photograph

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DOOR SCHEDULE

MARK	SIZE	TYPE	DESCRIPTION	FRAME	THRESHOLD	LABEL	REMARKS
101	3'-0" x 7'-0"	1-3	SEE DOOR SCHEDULE	ALUMINUM	ALUMINUM		
102	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
103	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL		1 HOUR "B"	
104	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
105	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
106	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
107	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
108	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
109	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
110	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
111	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
112	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
113	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
114	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL			
115	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL		1 HOUR "B"	
116	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL		1 HOUR "B"	
117	3'-0" x 7'-0"	10-3	SEE DOOR SCHEDULE	HOLLOW METAL		1 HOUR "B"	

Town of Nags Head
Security Study

Site and Building Assessments

Board of Commissioners Building

Access Points:
- Two unmanned entry doors

Identify:
- No controlled access at vestibule
- No controlled access at rear entry (Confirm)

Contain:
- No controlled access at vestibule or rear entry

Assess:
- In Meeting Room

Layout:
- Security could be provided during meeting times at Vestibule
- Rear entry could be secured thru locks/card access

Proposed Improvements:

- Provide three key card - access control devices through BOC building to control access to rear of building for Commissioners as well as Board Conference Room
- Provide four IP based cameras for monitoring by Town Hall and Police Staff
- Provide four Panic Buttons (3 at Dais, 1 in Conf)
- Add wayfinding and information signage related to camera monitoring and firearms limitations on Town property
- Provide hardened dais in BOC Meeting Room
- Provide enlarged entrance / vestibule to facilitate enhanced security screening (as appropriate)

Proposed Budget Estimate (Phase 1):

•Key card - access control devices		$ 10,800
•IP based cameras		$ 6,600
•Panic Alert System		$ 4,800
•Signage		$ 1,200
	Total	$ 23,400

Proposed Budget Estimate (Future Phases):

•Hardened Dais Replacement		$ 21,600
•Enlarged entrance / vestibule		$ 36,000
	Total	$ 57,600



Site Photograph

1-800-632-4949

U L O C O

HESE PLANS IS BELIEVED
THE ACCURACY IS NOT
NTRACTOR IS RESPONSIBLE
VELS, LOCATIONS, TYPES,
HE EXISTING UTILITIES
ON. IF A DISCREPANCY
L CEASE AND THE ENGINEER
CONTINUE UPON ENGINEERS

EXISTING SEPTIC LOCATIONS FOR THE PLANNING BUILDING WERE TAKEN FROM RECORDS PROVIDED BY THE TOWN OF NAGS HEAD. LOCATIONS ARE APPROXIMATE.

EX. RECYCLING AREA

CONTRACTOR TO LOCATE EXISTING SEPTIC TANK. IF PROPOSED WALK IS OVER EXIST. TANK, A TRAPDOOR ACESS SHALL BE PROVIDED TO SEPTIC TANK OPENINGS

42.0'

21'

EXISTING REPAIR AREA FOR PLANNING BUILDING

35'

8'

40.0'

36.4'

RAMP

RAMP

27.4'

52.2'

8.2'

16.7'

9.1'

EXISTING PLANNING BLDG. (2,030 SQ.FT.) 2 STORY FRAME ON PILING

T.F. = 11.32'

P

#

1

2

3

4

EX. DRAINFIELD FOR PLANNING BUILDING

EX. ST

5'

3 LINES @ 35LF/EA 9' O.C.

N27°05'34"W — 72.86'

S56°24'15"W — 64.87'

EX. CAMA BEACH ACCESS PARKING

EX. GRAVEL PARKING LOT

EX. TURFSTONE PARKING LOT

EX. 12" W.M.

EX. 12" W.M.

EX. 12" W.M.

EX. 14" W.M.

EX. W.M.

RE
SH

LEGEND PROPOSED

P — (N) Panic Button - Alert System

\# — New KeyCard Access

C — (N) IP Security Camera (Town System)

(N) Expanded Entrance / Vestibule

BOARD OF COMM. BUILDING

Town of Nags Head
Security Study

Site and Building Assessments

Fire Station #16

Site Statistics:

Address:	5314 Croatan Highway
Lot Area:	1.50 Acres
Building Area:	13,170 SF
Existing Parking:	25 Spaces

Access Points:

- Public parking on two sides
- Public drive on one side
- One controlled access (manned)
- Nine additional personnel doors
- Eight overhead doors

Identify:
- No cameras, card access, or view window at main entry
- Other entrances: no cameras or card access; some doors presumed locked

Contain:
- Reception area walled off; no card access in place
- Other entrances do not impede building access

Assess:
- Within Reception area
- Other entrances do not include enclosed areas

Layout:
- Main access could be secured through locks or card access
- Other entrances: layouts would have to be renovated or locks provided

Proposed Improvements:

- Provide nine key card - access control devices - entrances and between bay and living quarters
- Provide seven IP based cameras for monitoring by Fire Department Staff
- Provide new wall and door to create entrance vestibule at public entrance to Admin offices
- Provide accessible public entrance from rear parking area to Community Meeting Room
- Exterior wayfinding signage for Public access

Proposed Budget Estimate:

• Key card - access control devices	$ 29,400
• IP based cameras	$ 12,000
• Signage	$ 600
• New Entrance Vestibule	$ 18,000
• Accessible Public Entrance Connection	$ 16,200
Total	$ 76,200



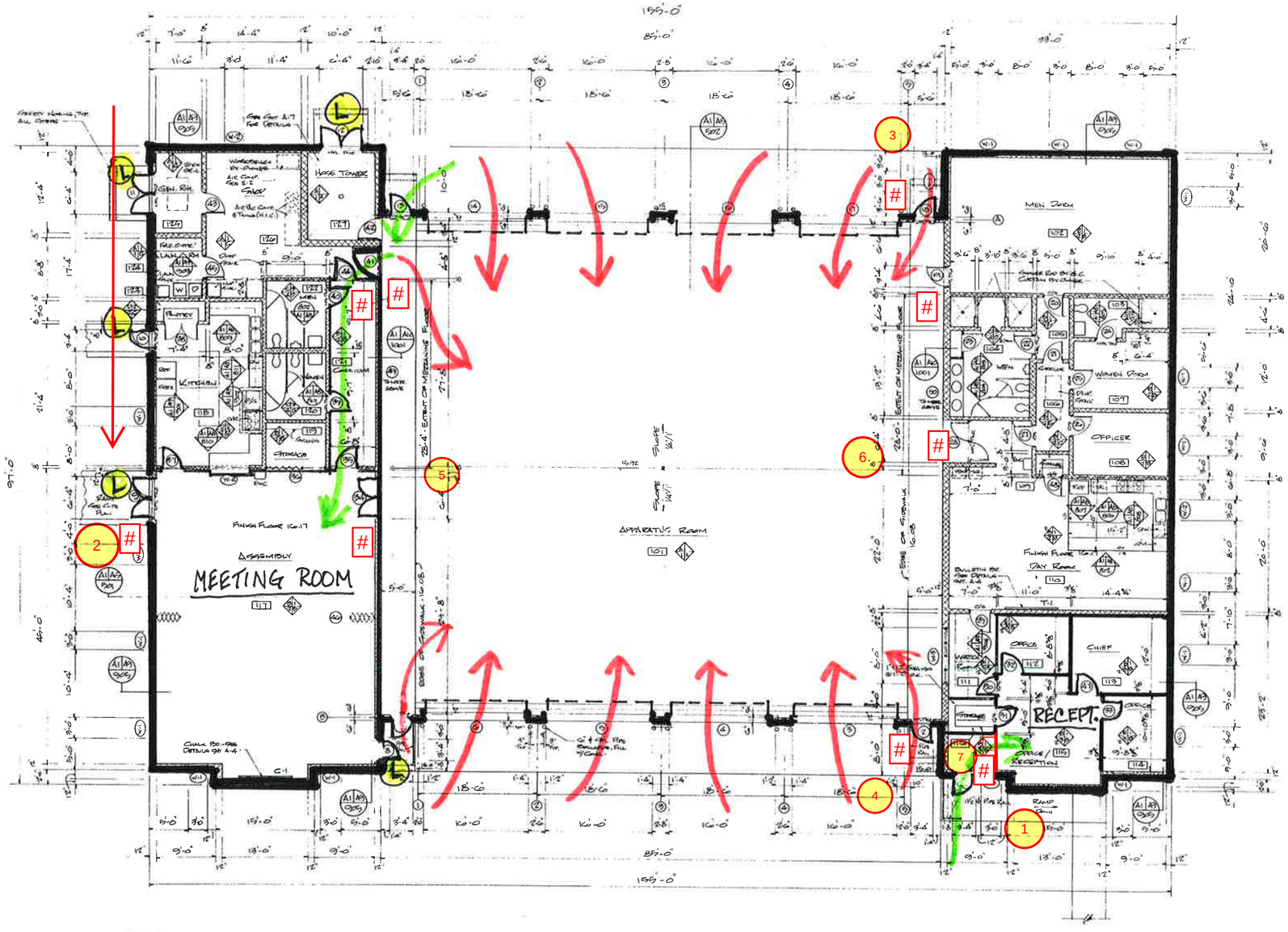
Site Photograph



Location Map



Property Map



FIRE STATION
FLOOR PLAN 1/8" = 1'-0"

FINISH SCHEDULE

	FLOOR		CEILING		WALL		BASE
A	CONCRETE W/ COLORED SEALER	A	OPEN TO STRUCTURE	1	CONCRETE MASONRY - PAINTED W/ FERRY	1	RUBBER
B	RESILIENT TILE	B	2'x2' LAY-IN ACOUSTICAL TILE	2	CONCRETE MASONRY	2	QUARRY TILE
C	CERAMIC TILE	C	5/8" DRYWALL	3	DRYWALL - PAINTED	3	CERAMIC TILE
D	QUARRY TILE	D	2'x2' LAY-IN ACOUSTICAL TILE VINYL - LAMINATED	4	CERAMIC TILE	4	
E	CARPET	E	CERAMIC TILE				

LEGEND PROPOSED

New KeyCard Access

C IP Based Camera

FIRE STATION 16

LEGEND

L = LOCKED FROM EXTERIOR SIDE

AS BUILT MAY 4, 1989

DOVE-KNIGHT AND ASSOCIATES - ARCHITECTS, P.A.
AT ENGLEWOOD PLACE - 3136 ZEBULON ROAD - ROCKY MOUNT, NORTH CAROLINA

FIRE STATION
MUNICIPAL COMPLEX
NAGS HEAD
NORTH CAROLINA

CONTRACTOR SHALL VERIFY AND BE RESPONSIBLE FOR ALL DIMENSIONS AT JOB.

REVISIONS

DRAWN BY: JFD
CHECKED BY: GDK
DATE: SEPT. 87
SHEET: 11 OF 27
PROJECT: 85-43
SHEET: A-1
FLOOR PLAN

Town of Nags Head
Security Study

Site and Building Assessments

Fire Station 21

Site Statistics:

Address:	8806 South Old Oregon Inlet Road
Lot Area:	1.35 Acres
Building Area:	6,741 SF
Existing Parking:	9 Spaces

Access Points:

- Public parking on one side
- Public drive on one side
- One controlled access (manned)
- Six additional personnel doors
- Four overhead doors

Identify:
- No cameras or active push button access at main entry
- Other entrances: no cameras/controlled access; some doors presumed locked

Contain:
- Reception area walled off + view window; no card access in place
- Other entrances do not impede building access

Assess:
- Through view window
- Other entrances do not include enclosed areas

Layout:
- Access could be secured through locks or push button access
- Other entrances: layouts would have to be renovated or locks provided

Proposed Improvements:

- Provide four key card - access control devices
- Provide three IP based cameras for monitoring by Fire Department Staff

Proposed Budget Estimate:

•Key card - access control devices	$ 14,400
•IP based cameras	$ 4,800
Total	$ 19,200



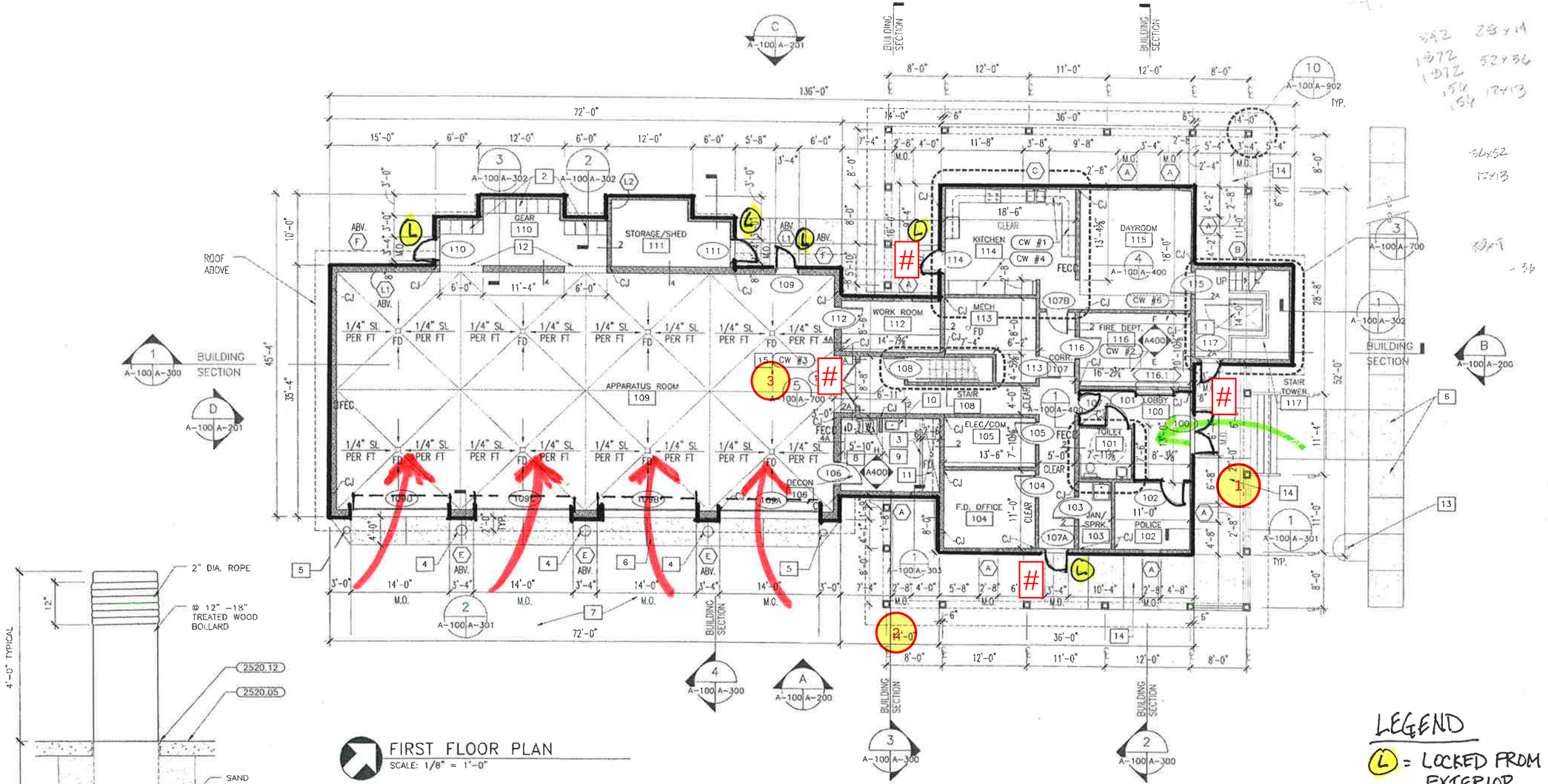
Site Photograph



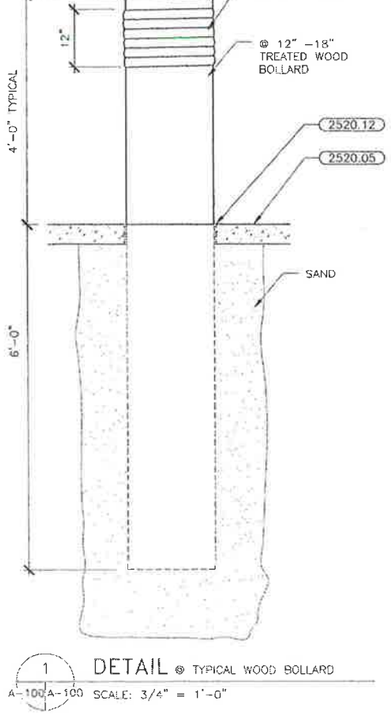
Location Map



Property Map



FIRST FLOOR PLAN
SCALE: 1/8" = 1'-0"



1 A-100 A-100 DETAIL @ TYPICAL WOOD BOLLARD
SCALE: 3/4" = 1'-0"

LEGEND PROPOSED

- # New KeyCard Access
- C IP Based Camera

MATERIAL LEGEND

DIVISION 2 – SITE WORK

2520.05	CONCRETE WALK
2520.12	1/2" PRE MOLDED JOINT FILLER

DIVISION 3 – CONCRETE

3300.01	CAST-IN-PLACE CONCRETE

WORK NOTES (THIS SHEET ONLY)

1. VERTICAL PLATFORM LIFT
2. TURN-OUT GEAR LOCKERS 24"x18". SEE SPECIFICATIONS
3. 4" CONCRETE CURB. SEE ELEVATION H/A-400
4. 18" ø WOOD BOLLARD. SEE DETAIL 1/A-100
5. 12" ø WOOD BOLLARD. SEE DETAIL 1/A-100
6. CONCRETE APRON. SEE S3/A-602
7. DRIVEWAY. SEE CIVIL DWGS.
8. DRYER. OWNER SUPPLIED AND INSTALLED.
9. WASHER. OWNER SUPPLIED AND INSTALLED.
10. STAINLESS STEEL COUNTER W/ SINK. SEE ELEVATION H/A-400
11. DRYING RACK. SEE DETAIL 3/A-902
12. 6'-0"x8'-0" HIGH MASONRY OPENING
13. METAL FLAGPOLE. SEE DETAIL 8/A-902
14. PORCH. SEE DETAIL 1/A-200
15. SEE DETAIL 5/A-900

GENERAL NOTES (THIS SHEET ONLY)

1. ALL DIMENSIONS ARE TO FACE OF CMU OR WALL FINISH UNLESS OTHERWISE NOTED.
2. ALL EXTERIOR CORNERS OF CMU SHALL HAVE 1" RADIUS BULLNOSE CORNERS EXEPT AS OTHERWISE NOTED.
3. ALL PARTITIONS ARE TYPE 3 UNLESS AS OTHERWISE NOTED.
4. SEE PLUMBING DWGS. FOR FLOOR DRAIN SIZES.

FIRE STATION 21

THE TAF GROUP
ARCHITECTURE · CONSTRUCTION
105 LANDMARK SQUARE · VIRGINIA BEACH, VA 23462
PHONE (757) 340-3555 · FAX (757) 422-2385
INTERNET www.taf-group.com · E-MAIL taf@taf-group.com

DATE | DESCRIPTION | SYM.

ROBERT T. BAIN JR. 25371 REGISTERED ARCHITECT NORTH CAROLINA VIRGINIA BEACH, VA

SOUTH NAGS HEAD FIRE STATION
FOR
TOWN OF NAGS HEAD
OLD OREGON INLET ROAD, NAGS HEAD NORTH CAROLINA 27959
FIRST FLOOR PLAN

Designed :	EVC
Drawn :	RFM
Checked :	RTB
Scale :	AS NOTED
Date:	JULY 23, 2004
File No :	1319A-100
Project No:	041319
Sheet No:	A-100
of	30 Sheets

Town of Nags Head
Security Study

Site and Building Assessments

Public Works Building

Site Statistics:

Address:	2200 South Lark Avenue
Lot Area:	2.03 Acres
Building Area:	6,600 SF
Existing Parking:	5 Spaces

Access Points:

- Public parking on one side
- Back entrance from Water Treatment Plant
- Discontinuous site fencing
- One controlled access (manned)
- Three additional personnel doors
- Eight overhead doors

Identify:
- Limited site cameras; no view windows; limited exterior window
- Other entrances: no cameras or card access; some doors presumed locked

Contain:
- Reception area walled off; no card access in place
- Other entrances do not impede building access

Assess:
- Within Reception area
- Other entrances do not include enclosed areas

Layout:
- Access could be secured through locks or card access
- Other entrances: layouts would have to be renovated or locks provided

Proposed Improvements:

- Provide two key card - access control devices - at main lobby
- Provide three IP based cameras for monitoring Public Works access gates (man and vehicle)
- Limit pedestrian access to Public Works Yard. Add electrified security gate to allow office workers to buzz visitors in to yard to gain access at main building
- Replace existing vehicle entrance with two-way, access controlled motorized gate with key card access control. Provide 2 control pedestals on drivers (left) side and one pedestal on passenger (left) side of entrance road.

Proposed Budget Estimate (Phase 1):

• Key card - access control devices	$ 7,200
• IP based cameras	$ 4,800
• Fence enclosure for pedestrian access to building	$ 7,200
• Add window to existing vestibule	$ 1,200
Total	$ 20,400



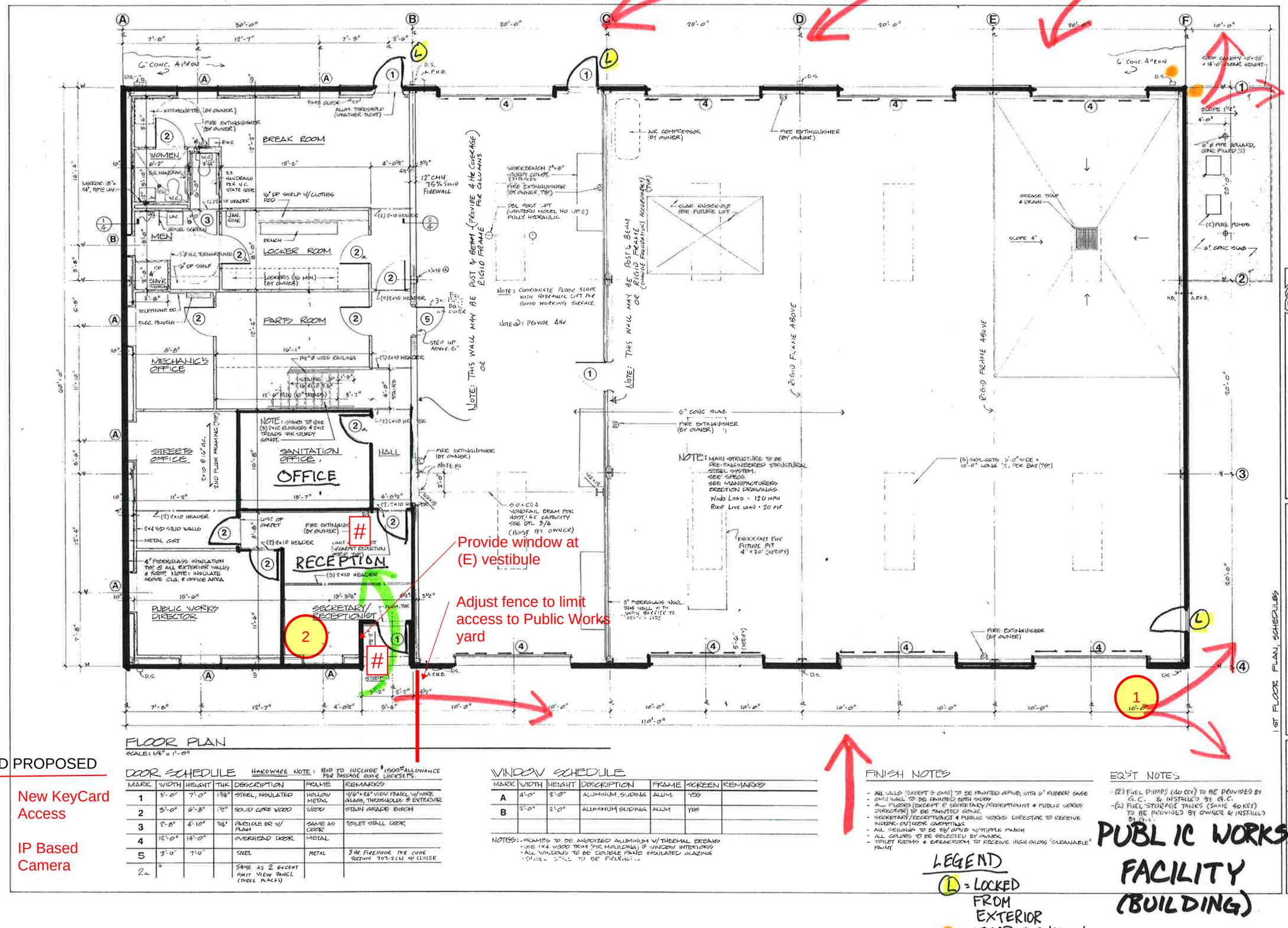
Site Photograph



Location Map



Property Map



FLOOR PLAN

SCALE: 1/4" = 1'-0"

DOOR SCHEDULE

HARDWARE NOTE: BID TO INCLUDE $1500.00 ALLOWANCE FOR PASSAGE DOOR LOCKSETS.

MARK	WIDTH	HEIGHT	THK	DESCRIPTION	FRAME	REMARKS
1	3'-0"	7'-0"	1¾"	STEEL, INSULATED	HOLLOW METAL	½"Ø x 24" VIEW PANEL W/ WIRE GLASS, THRESHOLD @ EXTERIOR
2	3'-0"	6'-8"	1½"	SOLID CORE WOOD	WOOD	STAIN GRADE BIRCH
3	2'-8"	4'-10"	¾"	PARTICLE BD W/ PLAM	SAME AS DOOR	TOILET STALL DOOR
4	12'-0"	14'-0"		OVERHEAD DOOR	METAL	
5	3'-0"	7'-0"		STEEL	METAL	3 HR FIREDOOR PER CODE SECTION 703.2(6) W/ CLOSER
2a	"			SAME AS 2 EXCEPT OMIT VIEW PANEL (THREE PLACES)		

WINDOW SCHEDULE

MARK	WIDTH	HEIGHT	DESCRIPTION	FRAME	SCREEN	REMARKS
A	4'-0"	4'-0"	ALUMINUM, SLIDING	ALUM.	YES	
B	2'-0"	2'-0"	ALUMINUM SLIDING	ALUM	YES	

NOTES: - FRAMES TO BE ANODIZED ALUMINUM W/ THERMAL BREAKS
- USE 1X4 WOOD TRIM (FIR MOLDING) @ WINDOW INTERIORS
- ALL WINDOWS TO BE DOUBLE PANE INSULATED GLAZING
- SLIDING DOORS TO BE FIBERGLASS

FINISH NOTES

- ALL WALLS (EXCEPT 5 CMU) TO BE PAINTED GRND, WITH 6' RUBBER BASE
- CMU WALL TO BE PAINTED BOTH SIDES
- ALL FLOORS (EXCEPT @ SECRETARY/RECEPTIONIST & PUBLIC WORKS DIRECTOR) TO BE PAINTED CONC.
- SECRETARY/RECEPTIONIST & PUBLIC WORKS DIRECTOR TO RECEIVE INDUSTRIAL CARPETING
- ALL CEILINGS TO BE 5/8" GRND W/ STIPPLE FINISH
- ALL COLORS TO BE SELECTED BY OWNER
- TOILET ROOMS & BREAKROOM TO RECEIVE HIGH GLOSS "CLEANABLE" PAINT

EQ'PT NOTES

- (2) FUEL PUMPS (60 KEY) TO BE PROVIDED BY G.C. & INSTALLED BY G.C.
- (2) FUEL STORAGE TANKS (SAME 60 KEY) TO BE PROVIDED BY OWNER & INSTALLED BY G.C.

LEGEND PROPOSED

— New KeyCard Access

C — IP Based Camera

LEGEND
L = LOCKED FROM EXTERIOR
● = SECURITY CAMERA

PUBLIC WORKS FACILITY (BUILDING)

ENGINEERS DESIGNERS CONSULTANTS
ATLANTIC DESIGN COMPANY
7406-K CHAPEL HILL RD RALEIGH, N.C. 27607
919-859-0050

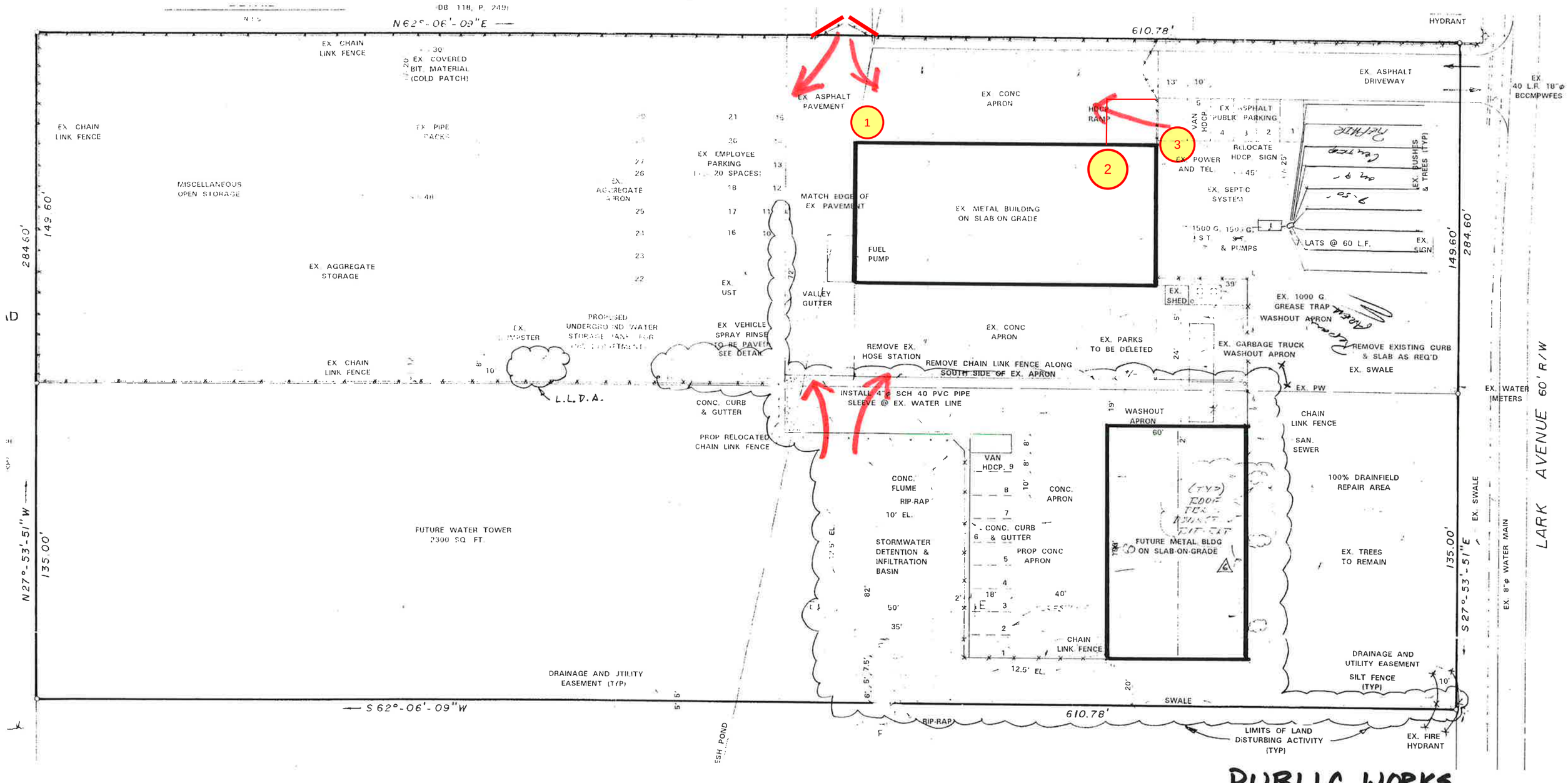
PUBLIC WORKS FACILITY
TOWN OF NAGS HEAD

1ST FLOOR PLAN, SCHEDULES

REVISIONS

DRAWN WCC | CHECKED BHB | DATE 1-27-25

SHEET 1 OF 9



PUBLIC WORKS FACILITY (SITE)

Town of Nags Head
Security Study

Site and Building Assessments

Water Treatment Building

Site Statistics:

Address:	2110 South Pond Ave.
Lot Area:	4.16 Acres
Building Area:	2,836 SF
Existing Parking:	5 Spaces

Access Points:

- Public parking on one side
- Locked front gate; back entrance from Public Works Facility
- Discontinuous site fencing
- Five personnel doors with no controlled access

Identify:
- No cameras or card access at doors; some doors presumed locked
- Active security camera for Water Tower observation in place

Contain:
- No impediment to building access

Assess:
- Entrances do not include enclosed areas

Layout:
- Access could be secured through locks or card access
- Other entrances: layouts would have to be renovated or locks provided

Proposed Improvements:

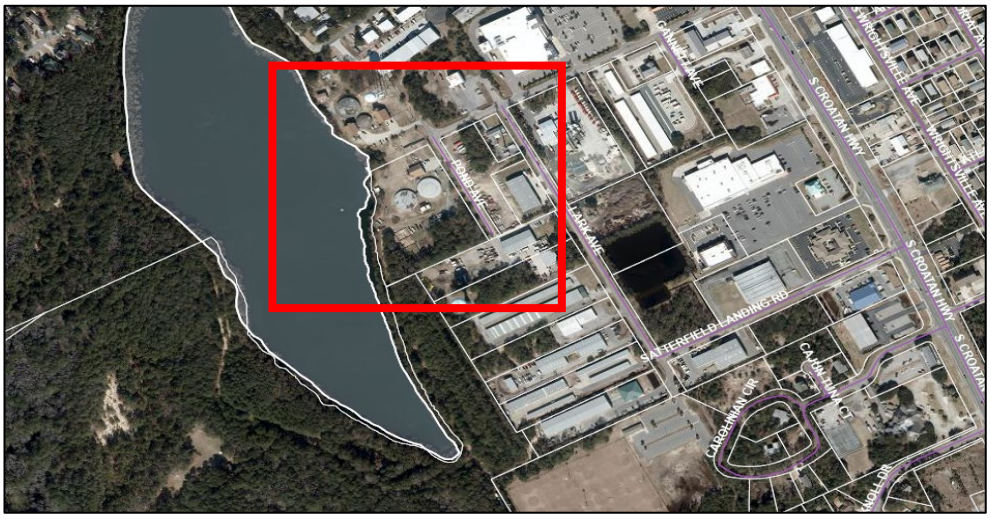
- Provide access control device at entrance to Water Plant from parking lot
- Provide two IP based cameras for monitoring by Water Staff
- Provide fencing and access gate revisions to separate water plant from parking area and public works storage yard

Proposed Budget Estimate (Phase 1):

• Key card - access control devices		$ 4,200
• IP based cameras		$ 3,600
	Total	$ 7,800



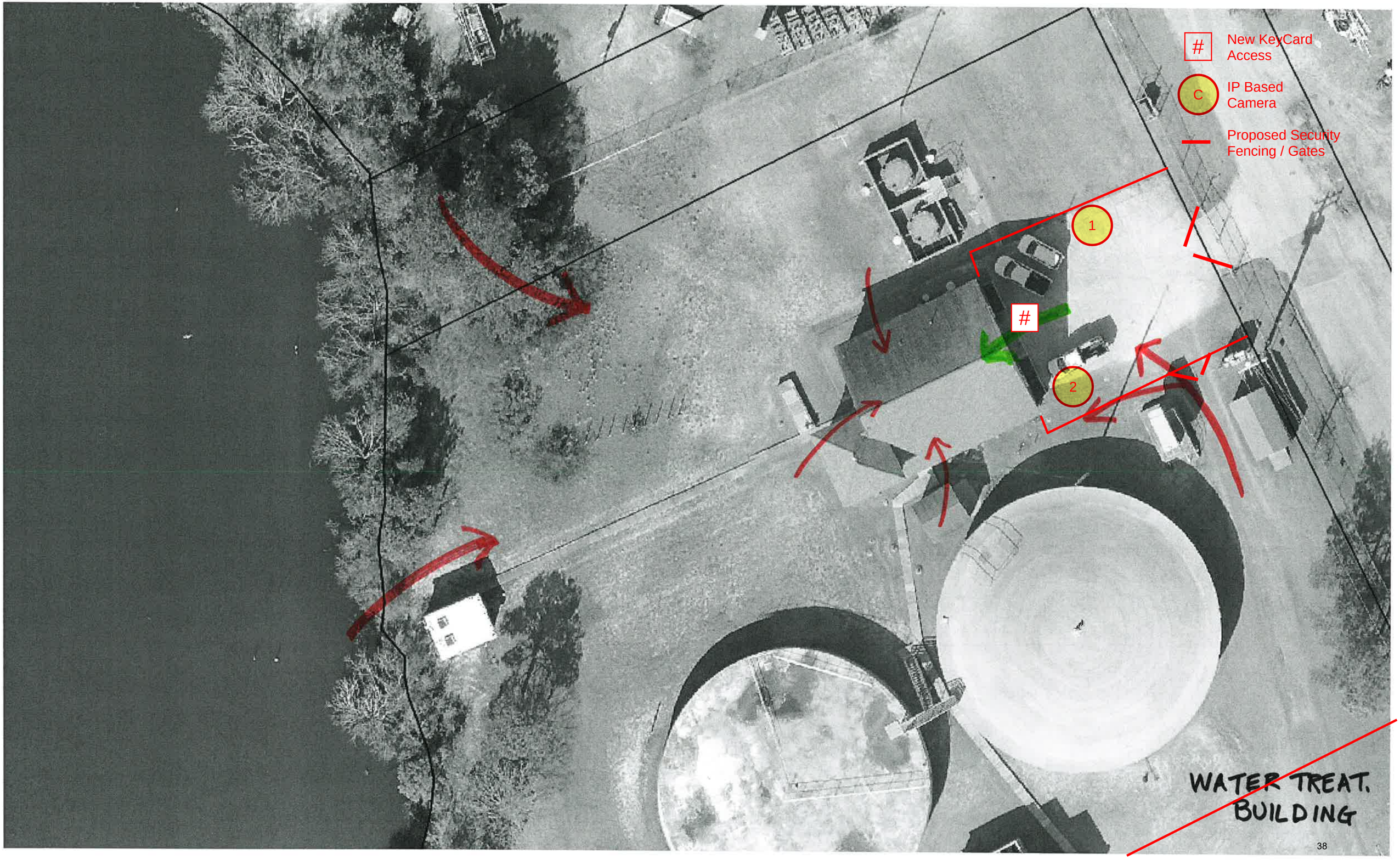
Site Photograph



Location Map



Property Map


New KeyCard Access
C IP Based Camera
Proposed Security Fencing / Gates
1
2
#
WATER TREAT. BUILDING

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT: **Town Manager**	PROJECT TITLE: **Facilities Master Plan for Public Works Phase I**

PROJECT DESCRIPTION:

This project involves conducting a facilities master plan for Public Works. This is a long-term planning exercise to conduct a facilities needs assessment for the department, reviewing the existing buildings and facilities, and developing a capital planning tool for the department for future budgeting purposes. This would consider physical improvements that would better serve existing and future staff needs, allow for improved services to the public, and provide acceptable facilities for the storage and maintenance of equipment and assets. The primary sites involved would include the existing Public Works and Water facilities as well as the bulk item/brush collection yard.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

The Public Works department uses several contiguous sites located along Lark Avenue, including the bulk item/brush collection yard, the main Public Works office, which includes facilities and office space for Facilities Maintenance, Sanitation, Fleet Maintenance, Water Distribution, and Administration, and the water plant, which serves as the primary facility for Water Operations. There are also several other distributed sites throughout town, including the Gull Street water plant, the water tower in south Nags Head, and the maintenance building at Town Hall. Many of these buildings are aging and may be reaching the end of their useful life within the next 10 to 30 years. Additionally, some of the existing facilities may not be adequate to support current operations. An example would be the storage of vehicles and equipment. Currently, we have a majority of our fleet stored outside, including sanitation and maintenance vehicles. This project would provide guidance for future capital planning decisions when considering building/facility replacement/renovations in light of current and future needs.

LOCATION OF PROJECT: (Attach a map if applicable.)

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

X_____a) Correct an unsatisfactory level of service?

_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? 2020/2021

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:
Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	275,000
	TOTAL Capital (One Time Costs)	$	275,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2021/2022	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- Parks & Paths	Bonnett St. Sidewalk Extension

PROJECT DESCRIPTION:
This request is for consideration of approximately 350 l.f. of 5' wide concrete sidewalk extension from the intersection of S. Wrightsville Ave./Bonnett St. intersection eastward, through to S. Virginia Dare Trail (NC 12). The proposal will provide full east-west connectivity, by way of the existing 5' concrete sidewalk along Bonnett St., from S. Croatan Highway to the Bonnett St. Public Beach Access. This project was identified and ranked as priority #7 in the 2014 Pedestrian Plan and Town of Nags Head Comprehensive Plan. Planned facilities will be designed in accordance with the Public Right-of-Way Accessibility Guidelines. An Outer Banks Tourist Bureau Tourism Impact Grant is proposed to be applied for with a requested amount of $46,553.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Improving connectivity of pedestrian facilities;
Where is this documented: Town of Nags Head Comprehensive Plan references PR-2d
How does this project address the need: Via extension of existing pedestrian facilities providing connection from west-side neighborhoods to public beach accesses.

LOCATION OF PROJECT: (Attach a map if applicable.)
Along the north side of Bonnett St., spanning from the intersection of W. Wrightsville Ave./Bonnett St. through to S. Virginia Dare Trail, (see map).

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

_____ b) Maintain a current level of service?

X_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

1. Do nothing
2. Wait until future years to develop

PROJECT DEPENDENCY:

NCDOT right-of-way encroachment authorization

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

Drainage improvements accompany the improvements in the form of vegetative swales and curb and gutter returns. Pricing includes survey and engineering costs.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe: An Outer Banks Tourist Bureau Tourism Impact Grant is proposed to be applied for with a requested amount of $46,553.

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs	Cost
		$ 15,517 (capital reserve)
	TOTAL Capital (One Time Costs)	$
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**	0
		$
	TOTAL A (Continuing Annual Operating Costs)	$
Salary (If Additional Personnel Needed)	**Description of Salary (B)**	0
		$
	TOTAL B (Salary if Additional Personnel Needed)	$
	TOTAL ANNUAL COSTS (A+B)	$ 0

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 22	

Bonnett St. Sidewalk Extension



CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- Parks & Paths	Barnes St. Sidewalk Extension

PROJECT DESCRIPTION:

This request is for consideration of approximately 300 l.f. of 5' wide concrete sidewalk extension from the intersection of S. Croatan Hwy./Barnes St. intersection westward, through to S. Meekins Ave.. The proposal will provide full east-west connectivity, by way of the existing 5' concrete sidewalk along Barnes St., from Town Park to the Barnes St. Public Beach Access. This project was identified and ranked as priority #9 in the 2014 Pedestrian Plan and Town of Nags Head Comprehensive Plan. Planned facilities will be designed in accordance with the Public Right-of-Way Accessibility Guidelines. An Outer Banks Tourist Bureau Tourism Impact Grant is proposed to be applied for with a requested amount of $42,152.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Improving connectivity of pedestrian facilities;
Where is this documented: Town of Nags Head Comprehensive Plan references PR-2d
How does this project address the need: Via extension of existing pedestrian facilities providing connection from west-side neighborhoods to public beach accesses.

LOCATION OF PROJECT: (Attach a map if applicable.)

Along the south side of Barnes St., spanning from the intersection of S. Meekins Ave/Barnes St. intersection through to S. Croatan Hwy., (see map).

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

_____b) Maintain a current level of service?

X_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

1. Do nothing
2. Wait until future years to develop

PROJECT DEPENDENCY:

NCDOT right-of-way encroachment authorization

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

Drainage improvements accompany the improvements in the form of vegetative swales and curb and gutter returns. Pricing includes survey and engineering costs.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe: An Outer Banks Tourist Bureau Tourism Impact Grant is proposed to be applied for with a requested amount of $42,152.

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs	Cost
		$ 14,050 (capital reserve)
	TOTAL Capital (One Time Costs)	$
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**	0
		$
	TOTAL A (Continuing Annual Operating Costs)	$
Salary (If Additional Personnel Needed)	**Description of Salary (B)**	0
		$
	TOTAL B (Salary if Additional Personnel Needed)	$
	TOTAL ANNUAL COSTS (A+B)	$ 0

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 22	

Barnes St. Sidewalk extension



CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Town Manager	**Soundside Boardwalk Design and Construction**

PROJECT DESCRIPTION:

This project involves the planning, design and construction of a soundside boardwalk in the vicinity of the Soundside Event site at 6800 South Croatan Highway. The boardwalk would extend from the right-of-way at Forbes Street south to the outlet mall at 7100 South Croatan Highway and would provide pedestrian access to the commercial and public properties along its length. We anticipate there would be multiple opportunities for estuarine public access and recreation as part of this facility. The Town will consider whether this project is to be conducted in partnership with the Dare County Tourism Bureau. This CIP request includes design in 2022. Construction of the first phase (Event Site south) would coincide with construction of the boardwalk on the DCTB property, which would likely be in 2024 and 2025. North of the former Pamlico Jack's restaurant site would be phase II, which would be scheduled for 2025. Staggering the phases provides opportunities for additional grants to be received. The Town and/or County would apply for grants on behalf of DCTB to assist with project funding.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

For several years, there has been interest and investigation into developing a boardwalk along the sound as part of the commercial outdoor recreation overlay district. The concept was identified in the Town's Parks and Recreation Plan. The area of interest for the boardwalk extends between West Forbes Street and the Outlets Nags Head. The area includes the Outer Banks Event site, the Harvey soundside public access, and several commercial recreational businesses and restaurants. In 2013 2014, the Town allocated planning funds to conduct outreach to key property owners, to research environmental permitting, and to develop a feasible alignment. A conceptual level alignment was drafted, which excluded some properties, due to ongoing negotiations with property owners. The attached map shows this draft alignment, and staff will need to continue efforts to work with property owners to refine this work and gain cooperation for this project to be successful. The Town of Nags Head Comprehensive Plan includes policies to support the boardwalk - PR-3 Expand and develop public access to ocean and estuarine shorelines that accommodate different user types, age groups, and needs. PR-3d Develop a Master Plan for a sound side boardwalk.

LOCATION OF PROJECT: (Attach a map if applicable.)

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

_____b) Maintain a current level of service?

X_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No X

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

Grant funding of $900,000 over the course of two fiscal years.

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:
Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes X

No

If yes, describe: Dare County Tourism Bureau and CAMA grants

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
		$285,000 local funding $900,000 grant funding
	TOTAL Capital (One Time Costs)	$ 1,185,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**	
		$
	TOTAL A (Continuing Annual Operating Costs)	$
Salary (If Additional Personnel Needed)	**Description of Salary (B)**	
		$

TOTAL B (Salary if Additional Personnel Needed) $ **TOTAL ANNUAL COSTS (A+B)** $	
YEAR REQUESTED: 2021/2022 2023/2024 2024/2025	PRIORITY RECOMMENDATION:


S CROATAN HWY
FINCH ST
FLICKER ST
GROUSE ST
GLIDDEN ST
FORBES ST
Former Pamlico Jack's
Harvey Town Access
Miller's
KH Wtrsprts
Jurassic Putt
NH Raceway
Nags Head Outlets
Event Site
Mutiny Bay Golf
FF Adven Park
Full Throttle Speedway
Town of Nags Head
Soundside Boardwalk
Proposed CIP Concept Plan
Private Pier/Observation Area
Public Pier/Observation Area
Trailhead Marker
OBVB Concept Alignment
Town Concept Alignment
Town Concept Alignment Phase 2
Multi-Use Path
Last Updated - March 20, 2020

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- Parks & Paths	Admiral St. Sidewalk Extension

PROJECT DESCRIPTION:

This request is for consideration of approximately 640 l.f. of 5' wide concrete sidewalk extension from the intersection of S. Wrightsville Ave./Admiral St. intersection eastward, through to S. Virginia Dare Trail (NC 12). The proposal will provide full east-west connectivity, by way of the existing 5' concrete sidewalk along Admiral St., from S. Croatan Highway to the Admiral St. Public Beach Access. This project was identified and ranked as priority #10 in the 2014 Pedestrian Plan and Town of Nags Head Comprehensive Plan. Planned facilities will be designed in accordance with the Public Right-of-Way Accessibility Guidelines.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Improving connectivity of pedestrian facilities;
Where is this documented: Town of Nags Head Comprehensive Plan references PR-2d
How does this project address the need: Via extension of existing pedestrian facilities providing connection from west-side neighborhoods to public beach accesses.

LOCATION OF PROJECT: (Attach a map if applicable.)

Along the north side of Admiral St., spanning from the intersection of W. Wrightsville Ave./Admiral St. through to S. Virginia Dare Trail, (see map).

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

_____ b) Maintain a current level of service?

X_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

1. Do nothing
2. Wait until future years to develop

PROJECT DEPENDENCY:

NCDOT right-of-way encroachment authorization

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

Drainage improvements accompany the improvements in the form of vegetative swales and curb and gutter returns. Pricing includes survey and engineering costs.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
		$	64,020
	TOTAL Capital (One Time Costs)	$	
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		0
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		0
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	0

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 23	

Admiral St. sidewalk extension



APITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration – Parks & Paths	W. Side Multi-Use Path Phase IX

PROJECT DESCRIPTION:

This request is for consideration of approximately 450 l.f. of 10' wide concrete multi-use path extension from the intersection of W. Seachase Dr./ S. Croatan Hwy. southward, through to intersection of W. Baymeadow Dr./ S. Croatan Hwy. The proposal will complete a continuous north-south pedestrian pathway along the west side of S. Croatan Hwy. spanning from W. Soundside Rd. to Gull St. This project was identified and ranked as priority #15 in the 2014 Pedestrian Plan and Town of Nags Head Comprehensive Plan. Planned facilities will be designed in accordance with the Public Right-of-Way Accessibility Guidelines. An Outer Banks Tourist Bureau Tourism Impact Grant is proposed to be applied for with a requested amount of $450,000. Funds to cover an existing condition survey ($30,000) are requested for FY 22 with requested project implementation for FY 23.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Improving connectivity of pedestrian facilities;
Where is this documented: Town of Nags Head Comprehensive Plan references PR-2d
How does this project address the need: Via extension of existing pedestrian facilities providing connection from west-side neighborhoods to public beach accesses.

LOCATION OF PROJECT: (Attach a map if applicable.)

Along the west side of S. Croatan Hwy., spanning from the intersection of W. Seachase Dr./S. Croatan Hwy. through to the intersection of W. Baymeadow Dr./S. Croatan Hwy., (see map).

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

_____b) Maintain a current level of service?

X_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

1. Do nothing
2. Wait until future years to develop

PROJECT DEPENDENCY:

NCDOT right-of-way encroachment authorization, NCDEQ Erosion & Sediment Control Permit, NCDEQ Stormwater Permit exemption

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

Drainage improvements accompany the path improvements in the form of a storm drain network to replace the existing open channel drainage system and provide adequate lateral pathway separation. Linear and radial concrete curb and gutter will be required along sections of the alignment limited by space. Pricing includes existing condition survey with engineering performed in-house.

Maintaining a 10' lateral offset from the travelway will limit the requirement for concrete curb and gutter along the pathway and reduce project construction costs by approximately $372,542.

A bulkhead option was explored and estimated to be approximately $60,000 costlier than a "piped" option. A cursory review was conducted by NCDOT and determined to be a less desirable option than piping.

ADDITIONAL FUNDING SOURCES:
Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe: The availability of grant funds could be explored through the Outer Banks Tourist Bureau Tourism Impact Grant (~$450,000)

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
		$	816,245
	TOTAL Capital (One Time Costs)	$	
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		0
		$	7500
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		0
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	7500

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 22/FY 23	

W. Side Multi-Use Path PH IX



CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Planning & Development	**Skate Park Renovation; Phase 2 Design & Construction**

PROJECT DESCRIPTION:

Renovation of the Skate Park located at the YMCA; design and construction to focus on west side of the Park, not to include bowl/pool elements.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Implementation of *Town of Nags Head Parks and Recreation Plan*; facilities are in need of repair, improvement, and renovation due to deferred maintenance and evolving needs and preferences. Design and construction to follow FY19-20 Phase 1, Assessment of Preferences (Pre-Planning). Grant funding has been secured to cover a portion of costs, and additional opportunities are being explored and considered.

LOCATION OF PROJECT: (Attach a map if applicable.)

3000 S. Croatan Highway/YMCA

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____X_____a) Correct an unsatisfactory level of service?

_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

No

PROJECT ALTERNATIVES:

Use Public Works/Facilities staff to make necessary repairs to the Park

PROJECT DEPENDENCY:

Staff will be conducting a community preference survey to help inform the design of Park renovations

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes; the Department has a pending grant application for design funds with the National Endowment for the Arts; the application is seeking $25,000 in funds, and requires a $25,000 match. Additionally, the Town was awarded a grant in the amount of $30,000 from the Tourism Board that may only be used for construction.

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
Design $55,00 with 50% grant funding Construction $150,000 with $30,000 grant funding	Design and Construction of Improvements		$205,000
	TOTAL Capital (One Time Costs)	$	205,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)		

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY2021-2022: $205,000	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Planning & Development	**Emergency Operations Plan Update**

PROJECT DESCRIPTION:

Update of the Town's Emergency Operations Plan. An EOP is crucial in providing guidance and continuity for staff in mitigating, preparing, responding, and recovering against vulnerabilities and risks. The EOP will address events through an all hazards approach and additionally include specific situational planning.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Implementation of Comprehensive Plan Policy NR-11 (Ensure that the town is a disaster resilient community that can survive, recover from, and thrive after a natural or man-made disaster event) and Action NR-11a (Engage the community in the update of the town's Emergency Operations Plan). Maintaining and updating the plan on regular intervals will help eliminate the chances of poor decision making because the plan content is more accurate.

LOCATION OF PROJECT: (Attach a map if applicable.)

N/A

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

_____X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

No

PROJECT ALTERNATIVES:

Allow for the update of the EOP to be performed by Town staff.

PROJECT DEPENDENCY:

N/A

NEGATIVE IMPACTS:

The lack of an updated EOP, and one that provides more broad focus, may impact emergency operations and performance.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes; staff has unsuccessfully sought FEMA/HMPG funds for this project. Staff will continue to seek and consider funding opportunities.

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
	Consultant services to update EOP 100% grant funded	$	$75,000.00
	TOTAL Capital (One Time Costs)	$	$75,000.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED: FY21-22	PRIORITY RECOMMENDATION:

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT: **Planning & Development**	PROJECT TITLE: **Whalebone Park Improvements**

PROJECT DESCRIPTION:

Renovation and improvement of amenities at Whalebone Park. Improvements may include restrooms, permanent shade structure/picnic area, additional recreational elements, and landscaping.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Implementation of *Town of Nags Head Parks and Recreation Plan*. Facilities are in need of maintenance and/or upgrade; opportunities for additional amenities exist.

LOCATION OF PROJECT: (Attach a map if applicable.)

7300 S. Virginia Dare Trail

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

_____ b) Maintain a current level of service?

__X__ c) Increase a level of service?

__X__ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

No

PROJECT ALTERNATIVES:

Use Public Works/Facilities staff to renovate and make improvements to the Park with available resources.

PROJECT DEPENDENCY:

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes; the Town will consider an application to the Outer Banks Visitors Bureau for matching funds, or $125,000.

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
	Design and Construction of Improvements With $125,000 grant funding from the Outer Banks Visitors Bureau	$	250,000
	TOTAL Capital (One Time Costs)	$	250,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY2022-2023: $250,000	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT: **Planning & Development**	PROJECT TITLE: **Records Management/Digitization**

PROJECT DESCRIPTION:

Implement procedures, platforms, services, and/or software to digitize, manage, and facilitate internal and external access of Department records.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Implementation of Comprehensive Plan Policy MS-3 (Provide timely dissemination of information and data to internal (staff) and external (citizens, boards, committees, applicants) customers through increased use of website, social media, email, and other forms of technology) and Action MS-3b (Provide a "self-serve" mechanism on the town's website that allows the public to search information for public records requests).

LOCATION OF PROJECT: (Attach a map if applicable.)

NA

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

_____X_____b) Maintain a current level of service?

_____X_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)
Is the requested project currently scheduled for implementation:

No

PROJECT ALTERNATIVES:

Manage and digitize records with current software, systems, staff, and applicable resources.

PROJECT DEPENDENCY:

Staff is working to develop a needs assessment to inform an RFI to identify solutions and opportunities.

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

The project contemplated likely has broader application across Town departments.

ADDITIONAL FUNDING SOURCES:
Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

No such sources have been identified.

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
	Software and/or services to support records management and digitization		$50,000
		$	
	TOTAL Capital (One Time Costs)	$	$50,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
	TBD - annual costs are likely	$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY2022-23: $50,000	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Planning & Development	**Implementation of Estuarine Shoreline Management Plan (Easements, Acquisitions, Pilot Projects, and Education)**

PROJECT DESCRIPTION:

Pursue various projects involving the acquisition of property or easements, or the development of pilot/example projects, as an implementation of the Estuarine Shoreline Management Plan.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Implementation of Comprehensive Plan Policy NR-2 (Utilize constructed "living" shorelines to stabilize and restore estuarine shorelines when feasible), VCAPS Action O-14 (ES-3) (Acquire land with estuarine shorelines that can be persevered in their natural state or that can be retrofitted with living shorelines), and VCAPS Action O-13 (ES-2) Develop an education and outreach program for property owners on permitting living shorelines, loss of estuarine shorelines, how to construct living shorelines, and explain why they are important). It is expected that the Town will be towards the later stages of the completion of the Estuarine Shoreline Management Plan in the early part of 2022; these funds will allow the Town to immediately transition to implementation, as well as serve as potential available matching funds for relevant grants.

LOCATION OF PROJECT: (Attach a map if applicable.)

The Town's estuarine shoreline.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____X_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

No; although, it is expected that implementation actions will follow the development of the Estuarine Shoreline Management Plan.

PROJECT ALTERNATIVES:

Specific projects are not yet known; the appropriation of funds could wait until specific activities are identified, but that could result in delays in implementation.

PROJECT DEPENDENCY:

Detailed implementation actions are dependent on the outcomes of the Estuarine Shoreline Management Plan.

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes; It is expected that appropriated funds will be used as a match for eligible and applicable grants.

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
	Funds for Easements, Acquisitions, Pilot Projects, and/or Education FY21-22 (local portion)	$	25,000
	Funds for Easements, Acquisitions, Pilot Projects, and/or Education FY22-23 (local portion)	$	25,000
	TOTAL Capital (One Time Costs)	$	50,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY2022-2023: $25,000 FY2023-2024: $25,000	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT: **Planning & Development**	PROJECT TITLE: **Risk & Vulnerability Assessment**

PROJECT DESCRIPTION:

Assessment of Town infrastructure, including critical facilities and Town owned structures/infrastructure vulnerable to specific hazards

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Implementation of *Comprehensive Plan:*

- NR-16 Minimize impacts of future sea level rise.

    a. NR-16a: Conduct a vulnerability analysis to determine the town's risk to hazards including sea level rise. This analysis should include future sea level rise scenarios.
    b. NR-16c: Develop a plan for adaptation that includes a suite of SLR scenario/probability distributions (more up-to-date than CRC).

Implementation of Hazard Mitigation Plan:

- NGH5 Develop contingency plans for infrastructure or services that may be lost as a result of exposure to hazards. Potential infrastructure includes roads/streets, waterlines, wastewater, stormwater, and other key utilities.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

_____X b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

No

PROJECT ALTERNATIVES:

Use staff time and currently available resources.

PROJECT DEPENDENCY:

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

Development of this assessment will allow for the focus and prioritization of future resources, as well as make funding resources available to the Town.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes; With the Town's acceptance into the Resilient Coastal Communities Program, the Risk & Vulnerability Assessment project would be prepared for us at no cost.

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
	Consultant services and assessment-grant funded	$	$20,000
		$	
	TOTAL Capital (One Time Costs)	$	$20,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY2022-2023: $20,000	

.CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works Facilities Maintenance	**Beach Access Replacements**

PROJECT DESCRIPTION:

Staff has been working to inventory the condition of beach accesses over the last year. Most beach access walkover structures are greater than 20 years old and are reaching the end of their lifecycle. Staff would like to begin replacing at least two structures per year. The town possesses an extensive number of beach accesses and anticipates this to be a significant cost in future years. Staff will work with Planning and Development to pursue grants where possible although in most cases granting agencies will consider this maintenance which is unlikely to receive funding. The CIP includes the first five years of recommended walkover replacements. Grant funds for the coming five years, primarily CAMA and OBVB, are suggested for larger projects such as bath house replacements and the soundside boardwalk. Therefore, the proposed walkover replacements are shown as a full general fund impact. The proposed town paving plan accounts for paving of accesses to coincide with street work, where applicable. In some cases, adjustments will need to be made to account for turfstone or concrete surfacing. Improvements to accessibility will also be considered as these projects are scoped and completed.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

The town owns and maintains a significant number of beach accesses. Nags Head is a leader in North Carolina in providing public access to the beach. The town is committed to maintaining these improvements and needs to begin addressing the lifecycle of beach access structures. The town has numerous policies in its Vision Statement, Comprehensive Plan, and Parks and Recreation Plan which support continued maintenance and improvements to beach accesses.

LOCATION OF PROJECT: (Attach a map if applicable.)

Beach Access Non-Grant (Maintenance)	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Huron Street	$ 80,000.00				
Bainbridge Street	$ 110,000.00				
Conch Street					$ 65,000.00
Gulfstream Street				$ 80,000.00	
Governor Street		$ 150,000.00			
Hollowell		$ 70,000.00			
Indigo Street			$ 110,000.00		
June Street			$ 110,000.00		
Holden Street				$ 165,000.00	
Glidden Street					$ 160,000.00
Barnes Street					
Albatross Street					
Total	**$ 190,000.00**	**$ 220,000.00**	**$ 220,000.00**	**$ 245,000.00**	**$ 225,000.00**

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

_____X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes; generally, on an annual basis, the Town prioritizes the renovation or improvement of beach or sound access facilities, whether or not CAMA Access Grant funds are awarded.

PROJECT ALTERNATIVES:

Continue to provide maintenance funds at an increased level and defer replacement. Defer replacement until grant funds or other sources of revenue can be identified.

PROJECT DEPENDENCY:

NEGATIVE IMPACTS:

Maintenance costs increase as projects are deferred. Safety, usability, and appearance of structures degrades over time. Inability to modernize structures to meet needs as well as new standards and codes.

OTHER CONSIDERATIONS:

Parking lots will need improvements. These are planned along with paving work where applicable. Some accesses may need additional facilities (i.e. ADA parking, showers, bike racks).

ADDITIONAL FUNDING SOURCES:
Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Grants may be possible however these projects tend to score low. They also compete with other town projects which are more likely be funded. For the next five years, staff is proposing to apply for grants for other projects.

ESTIMATED COSTS

Capital/ One Time Costs	**Description of Capital/One Time Costs**		**Cost**
	Funds for improvements/acquisition of beach and sound access	$	FY2021-2022: $190,000 FY2022-2023: $220,000 FY2023-2024: $220,000 FY2024-2025: $245,000 FY2025-2026: $225,000 FY2026-2027: $160,000
	TOTAL Capital (One Time Costs)	$	1,260,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
	Beach Access Repairs	$	$20,000-$40,000
	TOTAL A (Continuing Annual Operating Costs)	$	$20,000-$40,000
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY2021-2022: $190,000 FY2022-2023: $220,000 FY2023-2024: $220,000 FY2024-2025: $245,000 FY2025-2026: $225,000 Beyond FY2026: $200,000-$250,000 annually	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works	**Replacement of Asset #4293/524K John Deere Loader**

PROJECT DESCRIPTION:

This project involves the purchase/replacement of a John Deer loader, which will replace asset #4293.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit is due for replacement. After replacing the unit, it will be transferred to the bulk item/brush yard.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

Could impact sand removal, storm removal and bulk collection through town.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	205,000
	TOTAL Capital (One Time Costs)	$	205,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	20,475
	TOTAL A (Continuing Annual Operating Costs)	$	20,475
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	20,475

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2022	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works - Public Facilities Maintenance	**Epstein Bathhouse Construction Replacement at 5701 South Virginia Dare Trail**

PROJECT DESCRIPTION:

The request is to demolish the Epstein Street bathhouse and replace it with a new structure as per architectural plans. The design cost is $50,000 and construction cost is $500,000, with annual maintenance of $3,700 beginning in FY 2023. Of the $500,000 construction cost, $300,000 is estimated to be funded by a CAMA grant, with remaining $200,000 funded by an Outer Banks Visitors Bureau grant. The cost is based on the Bonnett Street Bathhouse replacement project adjusted for inflation.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This building, constructed in 1985, 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's proximity to 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.

LOCATION OF PROJECT: (Attach a map if applicable.)

5701 South Virginia Dare Trail

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

__X__ b) Maintain a current level of service?

__X__ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? Design – 2021/2022 Construction – 2022/2023

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes X

No

If yes, describe: CAMA and the Outer Banks Visitors Bureau

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
	Cash costs: Design 2021/2022 at $50,000 Construction 2021/2022 at $500,000	$	550,000
	TOTAL Capital (One Time Costs)	$	550,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
	Annual maintenance of $3,700 beginning in 2022/2023	$	3,700
	TOTAL A (Continuing Annual Operating Costs)	$	3,700
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	3,700

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 21/22	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT: **Public Works – Facilities Maintenance**	PROJECT TITLE: **Beach Road Multi-use Path Repaving**

PROJECT DESCRIPTION:

To repave portions of the Beach Road Multi-use Path in increments of 3 miles each year.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?

To ensure the Multi-use path that is used very heavily by Citizens and guests is property maintained and safe. Comprehensive Plan supporting policy: MS-12 Proactively provide maintenance of facilities including streets, rights-of-way, drainage infrastructure, public buildings, multi-use paths, parks and beach accesses, and other town facilities.

LOCATION OF PROJECT: (Attach a map if applicable.)

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X _____ b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No X

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

NEGATIVE IMPACTS: Lack of proper maintenance becomes a safety issue and delays the inevitable.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	200,000
	TOTAL Capital (One Time Costs)	$	200,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2022/2023	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Public Facilities Maintenance	**New Street Sweeper**

PROJECT DESCRIPTION:

This project involves the purchase of a new street sweeper.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit will be used to clean streets and gutters that are being done by hand or with a sweeper attachment.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

MED.

NEGATIVE IMPACTS:

Would not be able to achieve and maintain streets and gutters at a high level.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
	Estimated Cost	$	189,000
	TOTAL Capital (One Time Costs)	$	189,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	18,875
	TOTAL A (Continuing Annual Operating Costs)	$	18,875
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	18,875

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2023	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works - Sanitation	**Replacement of Asset 45 Dump Truck**

PROJECT DESCRIPTION:

This project involves the purchase/replacement of a 1995 dump truck, which will replace asset #45.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

The project seeks to replace a 1995 International 3800 Dump Truck (vehicle number 45) per the Town's vehicle rotation schedule.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	160,000
	TOTAL Capital (One Time Costs)	$	160,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	15,980
	TOTAL A (Continuing Annual Operating Costs)	$	15,980
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	15,980

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2023	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works - Public Facilities Maintenance	**Hargrove Bathhouse Construction Replacement**

PROJECT DESCRIPTION:

The request is to demolish the Hargrove Street bathhouse and replace it with a new structure as per architectural plans. The design cost is $50,000 and construction cost is $500,000, with annual maintenance of $3,700 beginning in FY 2026. Of the $500,000 construction cost, $300,000 is estimated to be funded by a CAMA grant, with remaining $200,000 funded by an Outer Banks Visitors Bureau grant. The cost is based on the Bonnett Street Bathhouse replacement project adjusted for inflation.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This building 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's proximity to 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.

LOCATION OF PROJECT: (Attach a map if applicable.)

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

__X__ b) Maintain a current level of service?

__X__ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No X

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes X

No

If yes, describe: CAMA and the Outer Banks Visitors Bureau

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
	Cash costs: Design 2024/2025 at $50,000 Construction 2024/2025 at $500,000	$	550,000
	TOTAL Capital (One Time Costs)	$	550,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
	Annual maintenance of $3,700 beginning in 2022/2023	$	3,700
	TOTAL A (Continuing Annual Operating Costs)	$	3,700
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	3,700

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 24/25	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Facilities Maintenance	**Condition Assessment of Fire Station #16**

PROJECT DESCRIPTION:

Some items that have been requested but would be contingent upon study.

1. Refurbish Kitchen
2. Refurbish men's bathroom
3. Refurbish downstairs bunk room after IT equipment has been removed
4. Replacement of Garage Roll Up doors and hardware (4 – 2022) (4 – 2023) repair seals while installing.
5. Redo concrete in front and rear of building, restripe line and symbols
6. Replace signage
7. Gutters on north side of building (60 feet)
8. Landscaping (rock, underlayment, boarder)
9. Replace exterior lighting
10. Build enclose around generator for extend life
11. Replace 2 entry doors
12. Interior paint whole building
13. Replace Windows (6 ground,8 dormers)

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This has been requested by the Fire Chief.

LOCATION OF PROJECT: (Attach a map if applicable.)

5314 S. Croatan Hwy.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

_____b) Maintain a current level of service?

_____c) Increase a level of service?

x_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

x No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:
Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	**Description of Capital/One Time Costs**		**Cost**
	Estimated Cost	$	150,000.00
	TOTAL Capital (One Time Costs)	$	150,000.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2025	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Sanitation	**Replacement of Asset #5125/Frontload Garbage Truck**

PROJECT DESCRIPTION:

This project involves the purchase/replacement of a frontload garbage truck, which will replace asset #5125.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit is due for replacement. The wait time on this truck once it is ordered is 16 to 18 months.

Attached is a worksheet which describes the vehicles in the sanitation department that are used for commercial and residential routes. It includes the debt schedule, the replacement schedule, and the route assignments.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

Would not be able to achieve and maintain services at level that is set and requested.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
		$ 385,500.00
	TOTAL Capital (One Time Costs)	$ 385,500.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**	
Interest		$ 38,505.00
	TOTAL A (Continuing Annual Operating Costs)	$ 38,505.00
Salary (If Additional Personnel Needed)	**Description of Salary (B)**	
		$
	TOTAL B (Salary if Additional Personnel Needed)	$
	TOTAL ANNUAL COSTS (A+B)	$ 38,505.00

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2022	

Vehicle No.	Mileage	Department	Year	Make	Model	Date in Service	Year in Service	Cost	Budget Year	Year 1st Payment	Year Last Payment	Debt Amount	Replacement Year	Route Type	Alt Route	Driver	ID	Truck Type	License Type	
6049	1,113	Sanitation	2021	Peterbuilt	Commercial	10/6/2020	2020	306,328	FY20	FY20	FY24	$ 63,397	2027-28	Commercial Front Load		Rich	CFL-1	Comm FL	Class B	
5146	60,245	Sanitation	2016	Freightliner	Side Load-C	3/18/2016	2016	182,593	FY15	FY15	FY19	$ 37,549	2022-23	Commercial Side Load		Heath	CSL-1	Comm SL	Class B	Possible Replace with Commercial Front Load
4961	47,270	Sanitation	2017	Freightliner	Side Load-C	9/15/2016	2016	245,000	FY16	FY16	FY19	$ 63,363	2023-24	Commercial Side Load		Eddie W.	CSL-2	Comm SL	Class B	
4240	36,341	Sanitation	2011	Freightliner	Residential	4/27/2012	2012	127,266	FY12	FY12	FY16	$ 26,195	2020-2021	Residential		John M.	R-1	Star	Class A	
4940	61,405	Sanitation	2016	Peterbuilt	Residential	6/10/2015	2015	298,012	FY15	FY15	FY19	$ 48,976	2020-2021	Residential		Omega	R-2	Star	Class A	
5125	62,029	Sanitation	2015	Peterbuilt	Residential	3/24/2016	2016	305,231	FY16	FY16	FY20	$ 62,992	2021-22	Residential	Partial Comm	Tony W.	R-3	Currotto	Class B	
6000	46,347	Sanitation	2017	Peterbuilt	Residential	6/14/2017	2017	309,200	FY17	FY18	FY22	$ 65,010	2024-2025	Residential		Deronte	R-4	Currotto	Class B	
6029	21,728	Sanitation	2020	Peterbuilt	Residential	7/16/2019	2019	263,132	FY19	FY19	FY23	$ 54,537	2025-2026	Residential		McClean	R-5	Nu Way	Class B	
On Order		Sanitation	2021	Peterbuilt	Residential	7/1/2021	2021	236,876	FY21	FY21	FY25	$ 52,107	2028-29	Residential		Omega	R-1	Nu Way	Replace 4240	
On Order		Sanitation	2021	Peterbuilt	Residential	7/1/2021	2021	274,533	FY21	FY21	FY25	$ 60,391	2028-29	Residential		John M.	R-2	Nu Way	Replace 4940	
Requested		Sanitation	2022	Peterbuilt	Residential	TBD	2022	385,500	FY22	FY22	FY26	$ 84,801	2029-30	Residential		Tony W.	R-3	Nu Way	Replace 5125	
Requested		Sanitation	2022	Peterbuilt	Residential	TBD	2022	301,000	FY22	FY22	FY26	$ 66,213	2029-30	Residential		Deronte	R-4	Nu Way	Replace 6000	6000 becomes spare, can be used for residential or commercial

	2021	2022	2023	2024	2025	2026	2027	2028	2029
R-1	f				l				f
R-2	f				l				f
R-3		f				l			
R-4		l, f				l			
R-5			l			f			
CFL-1				l				f	
CSL-1			f				l		
CSL-2				f				l	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Sanitation	**New Side-Load Residential Garbage Truck**

PROJECT DESCRIPTION:

This project involves the purchase of a new side-load residential garbage truck (31).

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit is needed due to the continued growth of trash collected. It also has a 16 to 18 month wait time.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

Would not be able to achieve and maintain services at level that is set and requested. The Town would continue to request large amounts of repair funds to put into worn out collection vehicles that have served their life cycle and are still in use.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	301,000.00
	TOTAL Capital (One Time Costs)	$	301,000.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	30,065.00
	TOTAL A (Continuing Annual Operating Costs)	$	30,065.00
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	30,065.00

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2022	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works - Sanitation	**Recycling roll-off containers, quantity two**

PROJECT DESCRIPTION:

Project request is for two new/additional roll-off containers at $7,500 each.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Excess Collection Needs of the Town

LOCATION OF PROJECT: (Attach a map if applicable.)

Brush Yard

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No X

If yes, what year?

PROJECT ALTERNATIVES:

Possibly cut out receiving brush at bulk yard.

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

We will run out of adequate storage space.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	15,000
	TOTAL Capital (One Time Costs)	$	15,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2022	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Sanitation	**Replacement of Asset# 4084/Mid-Size Dump Truck**

PROJECT DESCRIPTION:

This project involves the purchase/replacement of a mid-size dump truck used for bulk collection, can delivery, and other hauling duties. This truck will replace asset #4084.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit is due for replacement. The wait time on this truck once it is ordered is 12 to 14 months.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

Would not be able to achieve and maintain services at level that is set and requested.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	135,000
	TOTAL Capital (One Time Costs)	$	135,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	5,328
	TOTAL A (Continuing Annual Operating Costs)	$	5,328
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	5,328

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2023	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Sanitation	**Replacement of Asset # 5146/Sideload Garbage Truck**

PROJECT DESCRIPTION:

This project involves the purchase/replacement of a frontload garbage truck, which will replace asset #5146, the 2016 Freightliner Commercial Sideload.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit is due for replacement. The wait time on this truck once it is ordered is 18 to 20 months.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

Would not be able to achieve and maintain services at level that is set and requested.

OTHER CONSIDERATIONS:

There is only one manufacturer of this truck currently that makes eight per year. Wait time can be extremely long for build.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	345,000
	TOTAL Capital (One Time Costs)	$	345,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	31,460
	TOTAL A (Continuing Annual Operating Costs)	$	31,460
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	31,460

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2023	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Sanitation	**REPLACEMENT OF Asset 4779 / ROLL-OFF GARBAGE TRUCK**

PROJECT DESCRIPTION:

This project involves the purchase/replacement of a roll-off garbage truck, which will replace asset #4779.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit is due for replacement. The wait time on this truck once it is ordered is 16 to 18 months.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

Would not be able to achieve and maintain services at level that is set and requested.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	225,500
	TOTAL Capital (One Time Costs)	$	225,500
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	21,975
	TOTAL A (Continuing Annual Operating Costs)	$	21,975
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	21,975

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2024	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Sanitation	**Replacement of Asset #4961/Side Load Garbage Truck**

PROJECT DESCRIPTION:

This project involves the purchase/replacement of a side load commercial garbage truck, which will replace asset #4961.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit is due for replacement. The wait time on this truck once it is ordered is 16 to 18 months.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? FY 2024

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

Would not be able to achieve and maintain services at level that is set and requested.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	400,000
	TOTAL Capital (One Time Costs)	$	400,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	39,950
	TOTAL A (Continuing Annual Operating Costs)	$	39,950
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	39,950

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2024	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Sanitation	**Replacement of Asset #6000/Frontload Garbage Truck with Curotto Can**

PROJECT DESCRIPTION:

This project involves the purchase/replacement of a frontload garbage truck with Curotto Can, asset #6000.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit is due for replacement. The wait time on this truck once it is ordered is 16 to 18 months.

LOCATION OF PROJECT: (Attach a map if applicable.)

Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

Would not be able to achieve and maintain services at level that is set and requested.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	400,000
	TOTAL Capital (One Time Costs)	$	400,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	39,950
	TOTAL A (Continuing Annual Operating Costs)	$	39,950
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	39,950

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2025	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Sanitation	**Replacement of Asset #6005/Knuckle Boom Garbage Truck**

PROJECT DESCRIPTION:

This project involves the purchase/replacement of a knuckle boom bulk garbage truck asset. This equipment will replace asset #6005.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit is due for replacement. The wait time on this truck once it is ordered is 16 to 18 months.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

Would not be able to achieve and maintain services at level that is set and requested.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	180,000.00
	TOTAL Capital (One Time Costs)	$	180,000.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	17,980
	TOTAL A (Continuing Annual Operating Costs)	$	17,980
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	17,980

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2026	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Sanitation	**Replacement of Asset #6029/Side-Load Residential Garbage Truck**

PROJECT DESCRIPTION:

This project involves the purchase/replacement of a frontload garbage truck with the Curotto Can. This truck will replace asset #6029.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This unit is due for replacement. The wait time on this truck once it is ordered is 16 to 18 months.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town-wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

x Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

High

NEGATIVE IMPACTS:

Would not be able to achieve and maintain services at level that is set and requested.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	400,000.00
	TOTAL Capital (One Time Costs)	$	400,000.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	39,950
	TOTAL A (Continuing Annual Operating Costs)	$	39,950
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2026	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Police Department	**Police Message Board**

PROJECT DESCRIPTION:

The Police Department is seeking to purchase a second signboard in Fiscal Year 2022.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

The Police Department acquired a replacement message board in Fiscal Year 2019. With the current board we are only able to provide messaging to the public in one direction. Multi-directional messaging is critical for closing streets or providing safety information to motorists or the public in general. A second signboard will enable the department to close this messaging gap.

LOCATION OF PROJECT: (Attach a map if applicable.)
Town wide

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

_____ b) Maintain a current level of service?

X _____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No X

If yes, what year?

PROJECT ALTERNATIVES:

N/A

PROJECT DEPENDENCY:

N/A

NEGATIVE IMPACTS:

N/A

OTHER CONSIDERATIONS:

N/A

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
		$ 16,812.00
	TOTAL Capital (One Time Costs)	$ 16,812.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**	
		$
	TOTAL A (Continuing Annual Operating Costs)	$
Salary (If Additional Personnel Needed)	**Description of Salary (B)**	
		$
	TOTAL B (Salary if Additional Personnel Needed)	$
	TOTAL ANNUAL COSTS (A+B)	$

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2022	

CAPITAL IMPROVEMENT PROGRAM
The FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Fire	**Replacement of Fire Pumper with Quint/Ladder Truck**

PROJECT DESCRIPTION: Replacement of the 2002 American LaFrance Fire Pumper is being requested. Current operations from Fire Station 16 include use of the 2013 Peirce 75' Quint and the 2002 American LaFrance Pumper. The 2002 pumper is used as a back-up when the Quint is out of service and for additional responses from off duty and volunteer personnel. We would like to replace the 2002 pumper with a new quint-type fire apparatus with a fire pump, tank, and 103' ladder including a 1,500 gallon per minute elevated water stream.

Our goal will be to use the current 2013 Quint as a backup unit while it still has a useful life and to reduce its current maintenance costs. This will coincide with the previously discussed replacement schedule of major fire apparatus, which was 10 years as a front-line piece of equipment and 20 years total if possible.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

The North Carolina State Fire Marshal's office rating system requires us to have a minimum of three pumping apparatus and one ladder truck to maintain our rating. The National Fire Protection Association recommends that fire apparatus be replaced when manufacturers' parts are no longer available and that apparatus over 15 years old do not have the required safety features that help to ensure firefighter safety. The 2002 pumper has also had a long history of brake problems and repairs, as well as the inability to pass DOT brake system inspections for proper stopping distances. The manufacturer, American LaFrance is no longer in business effective January 2014, making it difficult to obtain some repair parts. Due to its use, our 2013 Quint has had many repairs that have caused our service level to decrease for extended periods. The availability of an elevated master stream assists us by establishing a high flow rate of water with limited staffing in an efficient manner, reducing the spread of major fires to adjacent structures. A new apparatus will take approximately 14 months to be delivered.

LOCATION OF PROJECT: (Attach a map if applicable.)

To be housed and used from Fire Station 16.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

X_____a) Correct an unsatisfactory level of service?

_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation?

Yes X

No

If yes, what year? 2023

PROJECT ALTERNATIVES:

Continue with the current apparatus and increasing maintenance costs or attempt to find a vendor that would complete a major refurbishment of the 2002 pumper, bringing it up to the latest NFPA 1901 standards.

PROJECT DEPENDENCY:

This project is dependent on Board of Commissioners approval and funding.

NEGATIVE IMPACTS: If this apparatus is not replaced, we will continue to have elevated maintenance and repair costs from the 2002 pumper and the 2013 quint. Due to the ineffective braking system that has been continuously documented, we also pose the liability of severe injury or accident.

Deferring this replacement will also result in an annual increase of approximately 6% in the cost of the apparatus.

OTHER CONSIDERATIONS:

While the current 75' Quint has served us extremely well, and was a change of operations when purchased, it has limitations. Due to the 75' ladder, we are sometimes not able to reach the areas of a structure as needed to complete a rescue of victims during a fire or to properly position the water-way as needed for fire suppression during a major incident. Our original request for $975,000 is no longer adequate as prices have increased substantially and the apparatus we originally proposed has use limitations that would prevent us from effective service delivery.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds that might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	1,350,000.00
	TOTAL Capital (One Time Costs)	$	1,350,000.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Annual maintenance-pump and ladder testing ladder testing		$	
Each additional			6,500.00
Interest			315,060.00
	TOTAL A (Continuing Annual Operating Costs)	$	321,560.00
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	321,560.00

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2021-2022	

CAPITAL IMPROVEMENT PROGRAM
The FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Fire	**Turnout Gear Extractor**

PROJECT DESCRIPTION:

The purpose of this capital improvement request is to purchase an extractor to decontaminate and clean our structural firefighting turnout gear. This extractor is a heavy-duty, commercial-type washing machine that meets the requirements of the NFPA standard on Selecting, Cleaning and Maintaining Firefighters Structural and Proximity Firefighting Ensembles, referred to as NFPA 1851.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Each time a set of turnout gear is used in a smoke-filled environment it is exposed to by-products of combustion. The gear must be decontaminated after each use to prevent further exposure from contaminants to firefighters and others who may be in proximity. NFPA 1851 recommends that each set of gear be decontaminated and inspected after exposure and at least every six months. Our staff has received the proper training to clean and inspect this gear. With the costs of each set of gear approaching $3,000, this process also increases the useable life of the gear. Currently, we have one extractor at Fire Station 21. After a fire there is the probability of a minimum of eight sets of gear that must be cleaned. An extractor will only clean two sets of gear at a time, extending the time these firefighters may be without gear. A second extractor will double the capacity, reducing the cleaning times and will provide redundancy if a failure occurs with the current machine that is approximately seven years old.

LOCATION OF PROJECT: (Attach a map if applicable.)

This extractor will be installed and used at Fire Station 16.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

___X__b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No- X

If yes, what year?

PROJECT ALTERNATIVES:

We have applied for an Assistance to Firefighters Safety and Prevention grant for this extractor; however, we will not know the outcome of this request until May 2021.

Our other option is to continue to use the single extractor we currently have at Station 21.

PROJECT DEPENDENCY:

This project depends on grant funding as a primary source; however, due to the extremely completive grant process, a capital improvement budget request is the secondary source of funding.

NEGATIVE IMPACTS:

There are no negative impacts associated with this request.

OTHER CONSIDERATIONS:

Firefighters are at a 9% higher risk of being diagnosed with cancer than the rest of the population and a 14% higher risk of dying from cancer according to the International Association of Fire Chiefs (IAFF). We have implemented procedures for contaminant reduction, employee training, and maintenance; however, providing adequate resources to efficiently clean our gear is extremely important to the health and safety of our firefighters.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds that might be used in conjunction with the CIP to fund this project:

Yes X

No

If yes, describe: We have applied for a FEMA Fire Prevention and Safety Grant, however; we will not know the results of this until May 2021.

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
One gear extractor		$	6,000.00
	TOTAL Capital (One Time Costs)	$	6,000.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Only disposable cleaning supplies will be required.		$	0
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2021-2022	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Fire	**Vehicle Extrication Tools**

PROJECT DESCRIPTION:

We are requesting funding to purchase battery-powered tools that will be used to extricate victims from vehicles and other situations. The tools being requested are cutters, spreaders, extendible rams, and other associated accessories needed to use the equipment.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Currently, we use Amkus hydraulic extrication tools on our fire apparatus. These tools are a mixture of ages and styles and require gasoline or diesel-powered engines to operate. They are connected to hose lines containing hydraulic fluid that leak and are subject to failure. Although our number of extractions of trapped victims has decreased, we must still have the proper equipment to remove victims from vehicles or other situations of being trapped that require a mechanical system for removal. Newer vehicles are manufactured with metals requiring technology designed to cut and/or spread these materials. New equipment would be operated by batteries, eliminating the need for power plants that are fossil fuel-burning and would also eliminate maintenance as they are sealed units and carry a lifetime manufacturer's warranty.

LOCATION OF PROJECT: (Attach a map if applicable.)

This equipment will be placed on fire apparatus housed at Fire Stations 16 and 21. By placing equipment on multiple apparatus, we will ensure it will always be available regardless of if another apparatus is on another response or assignment. Battery operated tools are also moveable making them easier to utilize in remote situations such as off-road areas where they may be needed.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

__X__ b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No X

If yes, what year?

PROJECT ALTERNATIVES: Continue to use current equipment including maintaining the gasoline engines, hydraulic tools, hoses, and ensuring the diesel-powered hydraulic generators function on each apparatus to use the equipment.

PROJECT DEPENDENCY:

This project is dependent on grants or funding through our capital improvement request.

NEGATIVE IMPACTS:

Continued use of the equipment will result in higher maintenance costs and continued gasoline and diesel costs in addition to continued use of equipment that relies on fossil fuels.

OTHER CONSIDERATIONS:

The proposed equipment will eliminate the chance for oil and fuel spills as well as harmful emissions that are caused by the fuel-powered equipment. This equipment will also eliminate downtime due to maintenance and repairs and will eliminate future maintenance costs for the lifetime of the equipment, except for battery replacement with a life expectancy of 3-5 years for each battery. This equipment also allows storage areas on fire apparatus to be smaller reducing the space required to transport.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds that might be used in conjunction with the CIP to fund this project:

Yes X

No

If yes, describe: An Assistance to Firefighters Grant has been applied for to obtain this equipment. This grant process is extremely competitive with thousands of fire departments applying for limited funds.

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
	Purchase of three sets of battery operated extrication tools and accessories.	$ 155,515.00
	TOTAL Capital (One Time Costs)	$ 155,515.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**	
Interest		$ 6,137.00
	TOTAL A (Continuing Annual Operating Costs)	$
Salary (If Additional Personnel Needed)	**Description of Salary (B)**	
		$ 0
	TOTAL B (Salary if Additional Personnel Needed)	$
	TOTAL ANNUAL COSTS (A+B)	$ 6,137.00

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2023-2024	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Water Operations	**Liquid Chlorine Conversion at Eighth Street**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This project is recommended in the adopted ten-year CIP as part of the 2018 Water Master Plan. The estimated cost for this project in the 2018 Water Master Plan is $108,000 x 30 for contingencies and inflation=$140,400.

Although the gas chlorine feed system is functional, chlorine gas is a deadly hazard. Chlorine gas is shipped and stored under pressure as liquid typically in 150 lbs. cylinders. If a chlorine leak occurs, the liquid turns to a gas which is heavier than air. Chlorine exposure can lead to blurred vision, painful skin irritation, burning in the nose, throat and eyes, difficulty breathing, fluid in the lungs, nausea, vomiting, and possibly death. Many utilities across the nation have been converted to liquid sodium hypochlorite which is safer for storage and handling.

LOCATION OF PROJECT: (Attach a map if applicable.)

2110 Pond Ave.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X _____ b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? 24/25

PROJECT ALTERNATIVES:

KEEP CHLORINE GAS FOR DISINFECTION

PROJECT DEPENDENCY:

BOC Approval

NEGATIVE IMPACTS: NONE

OTHER CONSIDERATIONS:

KEEP CHLORINE GAS FOR DISINFECTION

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
		$ 140,400.00
	TOTAL Capital (One Time Costs)	$ 140,400.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**	
COST OF SODUIM HYPOCHLORITE		$ 3,000.00
	TOTAL A (Continuing Annual Operating Costs)	$ 3,000.00
Salary (If Additional Personnel Needed)	**Description of Salary (B)**	
		$
	TOTAL B (Salary if Additional Personnel Needed)	$
	TOTAL ANNUAL COSTS (A+B)	$

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
202/2023	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Water Operations	**Liquid Chlorine Conversion at Gull Street**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?

This project is recommended in the adopted ten-year CIP as part of the 2018 Water Master Plan. The estimated cost for this project in the 2018 Water Master Plan is $108,000 x 30 for contingencies and inflation=$140,400.

Although the gas chlorine feed system is functional, chlorine gas is a deadly hazard. Chlorine gas is shipped and stored under pressure as liquid typically in 150 lbs. cylinders. If a chlorine leak occurs, the liquid turns to a gas which is heavier than air. Chlorine exposure can lead to blurred vision, painful skin irritation, burning in the nose, throat and eyes, difficulty breathing, fluid in the lungs, nausea, vomiting, and possibly death. Many utilities across the nation have been converted to liquid sodium hypochlorite which is safer for storage and handling.

LOCATION OF PROJECT: (Attach a map if applicable.)

104 GULL STREET

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? 24/25

PROJECT ALTERNATIVES:

KEEP CHLORINE GAS FOR DISINFECTION

PROJECT DEPENDENCY:

BOC APPROVAL

NEGATIVE IMPACTS: NONE

OTHER CONSIDERATIONS:

KEEP CHLORINE GAS FOR DISINFECTION

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	140,400.00
	TOTAL Capital (One Time Costs)	$	140,400.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	3,000.00
COST OF SODUIM HYPOCHLORITE			
	TOTAL A (Continuing Annual Operating Costs)	$	3,000.00
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2023/2024	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Water Operations	**1 Million Gallon Treatment Train at NRO Water Plant and Two New Wells**

PROJECT DESCRIPTION:

This request is for the construction of an additional 1 millon gallon reverse osmosis treatment train at the Dare County North RO plant and the development cost of 2 new production wells. The cost is $4,800,000 x 20%=$5,760,000. The LGC application fee of $1,250 is included.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

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 MGD allocation of water from Dare County for two consecutive days. To date, the maximum day for Nags Head has been 2.805 MG on July 4, 2008 (80% of our allocation)

LOCATION OF PROJECT: (Attach a map if applicable.)

600 Mustain Street, Kill Devil Hills, NC

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X _____ b) Maintain a current level of service?

X _____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? 2024/2025

PROJECT ALTERNATIVES: N/A

PROJECT DEPENDENCY:

BOC APPROVAL

NEGATIVE IMPACTS:

Required by 40 Year Water contract NH and KDH have with Dare county

OTHER CONSIDERATIONS: N/A

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
Treatment train		$	5,760,000.00
LGC application fee			1,250.00
	TOTAL Capital (One Time Costs)	$	5,761,250.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	2,016,000.00
	TOTAL A (Continuing Annual Operating Costs)	$	2,016,000.00
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	2,016,000.00

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2025/2026	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Water Distribution	**Replace A/C Water Line - Nags Head Cove**

PROJECT DESCRIPTION:

This project will replace an estimated 2.5 miles of 6" A/C line in the southern portion of Old Nags Head Cove. A portion of this, approximately 4,450 linear feet, involves replacing 6" A/C line along Cobia Way with 8" line and looping through the Village at Nags Head golf course to Links Drive. Both projects were recommended as part of the 2018 Water System Master Plan. This work coincides with paving and drainage work scheduled in Old Nags Head Cove.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?

Water department staff has inventoried asbestos cement water lines for the first five years of the paving plan. The town's water system master plan recommends replacing these lines and suggests annual funding of $300,000 for this work. Staff would like to replace asbestos lines at the same time or prior to scheduled paving and drainage work. This would require extensive work in some years and no work in others depending on the presence of asbestos lines where paving and drainage work is occurring. Next year the southern portion of Old Nags Head Cove is scheduled for paving. Old Nags Head Cove is an older subdivision which is served almost entirely with asbestos lines. This will be the largest waterline replacement project scheduled for the next five years. Staff has revised the five-year water distribution CIP to replace asbestos lines along with scheduled paving and drainage work. It is important to note that the replacement of asbestos lines in the first five years averages approximately $490,000 which is significantly higher than what was suggested in the water system master plan.

LOCATION OF PROJECT: (Attach a map if applicable.)

Nags Head Cove Subdivision

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X _____ b) Maintain a current level of service?

X _____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? 2021/2022

PROJECT ALTERNATIVES:

This project could be deferred to a later date however it would be more disruptive to the neighborhood and could disturb newly completed paving and drainage work.

PROJECT DEPENDENCY:

BOC APPROVAL

NEGATIVE IMPACTS: N/A

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
		$ 1,959,930.00
	TOTAL Capital (One Time Costs)	$ 1,959,930.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**	
		$
	TOTAL A (Continuing Annual Operating Costs)	$
Salary (If Additional Personnel Needed)	**Description of Salary (B)**	
		$
	TOTAL B (Salary if Additional Personnel Needed)	$
	TOTAL ANNUAL COSTS (A+B)	$

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2021/2022	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Water Distribution	**Advanced Metering Infrastructure (AMI)**

PROJECT DESCRIPTION:

Replace manually read water meters with advanced metering infrastructure (AMI Smart meters).

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

This project replaces manually read meters with AMI Smart meters. Even though the route maintenance will continue to be done, the human error in reading the meter will be eliminated with AMI Smart meters. There will be printed documentation from the meter with dates and times of water usage. The meters will be read twice daily (more often if necessary) to essentially eliminate water leaks. AMI leak alarms are set and triggered based on usage. This fiscal year to date, we have had 103 leak adjustments (not including toilet valves) and have written off over $28,000 in leak adjustments.

Additional benefits include small leak detection and water conservation. The EPA estimates that 10% of any given water system has a 90 gallon a day leak (epa.gov/watersense) . Nags Head has approximately 5,000 water accounts. This equates to 16,425,000 undetected gallons per year.

Nags Head's non-revenue water was estimated at 13% at June 30, 2020. This means that as a rough guide, 13% of our treated water was not billed to customers. With AMI Smart meters, that water loss is estimated to be reduced to less than 8% annually. One percent of water sales roughly equates to $30,000.

Implementation is estimated at six months with a three-week lead time upon full contract execution.

LOCATION OF PROJECT: (Attach a map if applicable.)

From 8th Street to the Oregon Inlet Marina

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

_____b) Maintain a current level of service?

X_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No X

If yes, what year?

PROJECT ALTERNATIVES:

Continue with manually read meters

PROJECT DEPENDENCY:

BOC APPROVAL

NEGATIVE IMPACTS:

Lose revenue due to adjusted water bills with leak adjustments.
Lose revenue due to current meters being less sensitive than meters with ultra-sonic technology.
Increased treated water not being billed to customers.
Lack of water conservation.
Decreased level of customer service. Leaks currently can go undetected for up to two months.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:
Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	2,100,000.00
	TOTAL Capital (One Time Costs)	$	2,100,000.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	475,425.00
Maintenance agreement			13,000.00
	TOTAL A (Continuing Annual Operating Costs)	$	488,425.00
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	488,425.00

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2021/2022	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Water Distribution	**Update Water System Comprehensive Plan and System Development Fee Study**

PROJECT DESCRIPTION:

This project involves conducting a five-year update to the 2018 Town of Nags Head Water System Comprehensive Plan ($72,000) and System Development Fee Study ($15,600), totaling $87,600.

An asset value evaluation is requested in FY 21/22 in order to create a new capital asset value schedule available for use in calculating the system development fee.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

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 using the same engineer to conduct both efforts congruently.

Ahead of the update, an appraisal of the town's water system (asset value evaluation) is requested in regard to the system development fee calculation. This task involves individually estimating a cost value for all prior water system projects of the water system throughout the years. New capital asset value schedules will be created to determine a net capital asset amount available to utilize in calculating the system development fee in fiscal year 2023. The Town currently collects approximately $10,000 per year in system development fees, which is a $100,000 per year decrease as compared to impact fees.

LOCATION OF PROJECT: (Attach a map if applicable.)

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? 2022/2023

PROJECT ALTERNATIVES:

PROJECT DEPENDENCY:

NEGATIVE IMPACTS:

The system development study is required every five years.

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:
Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	**Description of Capital/One Time Costs**		**Cost**
Asset value evaluation	(FY 21/22)	$	30,000
Update to water comprehensive plan	(FY 22/23)		72,000
System development fee study/calculation	(FY 22/23)		15,600
	TOTAL Capital (One Time Costs)	$	117,600
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 2021/2022 $30,000 FY 2022/2023 $87,600	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Water Distribution	**Miscellaneous A/C Water Line Replacements**

PROJECT DESCRIPTION:

The asbestos cement pipe water lines will be replaced throughout town in conjunction with the annual street and stormwater maintenance projects. The project will remove the asbestos lines from service in the town's distribution system and replace with C-900.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

Water department staff has inventoried asbestos cement water lines for the first five years of the paving plan. The town's water system master plan recommends replacing these lines and suggests annual funding of $300,000 for this work. Staff would like to replace asbestos lines at the same time or prior to scheduled paving and drainage work. This would require extensive work in some years and no work in others depending on the presence of asbestos lines where paving and drainage work is occurring. Next year the southern portion of Old Nags Head Cove is scheduled for paving. Old Nags Head Cove is an older subdivision which is served almost entirely with asbestos lines. This will be the largest waterline replacement project scheduled for the next five years. Staff has revised the five-year water distribution CIP to replace asbestos lines along with scheduled paving and drainage work. It is important to note that the replacement of asbestos lines in the first five years averages approximately $490,000 which is significantly higher than what was suggested in the water system master plan.

LOCATION OF PROJECT: (Attach a map if applicable.)

See attached map in conjunction with street and stormwater projects.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X _____ b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? 2021/2022 (Old Nags Head Cove) and other areas as depicted on the attached map.

PROJECT ALTERNATIVES:

None

PROJECT DEPENDENCY:

BOC Approval

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	1,753,454
	TOTAL Capital (One Time Costs)	$	1,753,454
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	
	TOTAL A (Continuing Annual Operating Costs)	$	
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2023/2024-$147,042 2024/2025-$139,961 2025/2026-$67,460 2027/2028-$1,398,991	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Water Distribution	**Gull Street Pump Station Improvements**

PROJECT DESCRIPTION:

This project consists of improvements to the Gull Street Pump Station: upgrading the motor control center, installing variable speed drives on the pumps, replacing the generator/transfer switch, and installing a third pump.

Currently staff is only proposing to upgrade the motor control center and install variable speed drive on pumps within this five-year CIP ($780,000). The other two projects will continue to be evaluated in future years.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

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 speed drives on pumps is estimated to be $600,000 x30% for contingencies and inflation=$780,000. The replacement of the generator/transfer switch is estimated to be $365,000 x 30%=$474,500. The installation of the third pump is estimated to be $276,000 x 30%=$358,800.

The installation of the variable speed drives on the pumps would reduce heat and wear on the motors, reduce the effects of water surge/hammer, assist with pressure control, and reduce energy consumption.

LOCATION OF PROJECT: (Attach a map if applicable.)

104 Gull Street

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X _____ b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? 2024/2025

PROJECT ALTERNATIVES:

Keep two pumps and soft starters

PROJECT DEPENDENCY:

BOC Approval

NEGATIVE IMPACTS: NONE

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs	Cost
		$ 1,613,300.00
	TOTAL Capital (One Time Costs)	$ 1,613,300.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**	
		$
	TOTAL A (Continuing Annual Operating Costs)	$
Salary (If Additional Personnel Needed)	**Description of Salary (B)**	
		$
	TOTAL B (Salary if Additional Personnel Needed)	$
	TOTAL ANNUAL COSTS (A+B)	$

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2024/2025-motor control center/variable speed drivers $780,000 Beyond 2030/2031-generator/transfer switch and third pump $833,300	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Public Works – Water Distribution	**Back Hoe Loader Replacement**

PROJECT DESCRIPTION:
Replace water distribution backhoe

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)
Replace 2013 backhoe per the town's recommended vehicle and equipment replacement schedule

LOCATION OF PROJECT: (Attach a map if applicable.)
2200 Lark Ave

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes X

No

If yes, what year? 2025/2026

PROJECT ALTERNATIVES:

N/A

PROJECT DEPENDENCY:

BOC Approval

NEGATIVE IMPACTS:

N/A

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No X

If yes, describe:

ESTIMATED COSTS

Capital/ One Time Costs	Description of Capital/One Time Costs		Cost
		$	150,000.00
	TOTAL Capital (One Time Costs)	$	150,000.00
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Interest		$	5,919.00
	TOTAL A (Continuing Annual Operating Costs)	$	5,919.00
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	5,919.00

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
2025/2026	

MEMORANDUM

To: Mayor and Board of Commissioners

From: Greg Sparks, Interim Town Manager, Andy Garman, Deputy Town Manager, Amy Miller, Finance Officer, David Ryan Town Engineer

Date: March 17, 2021

Subject: Proposed Streets and Stormwater Capital Reserve Fund

During the January 2020 retreat, the Board reviewed a five-year plan for streets and stormwater projects. This included the first five years of paving projects taken from a previously approved 20-year paving plan as well as a staff derived list of stormwater maintenance and improvement projects. The Board also discussed combining revenue sources for these activities into a streets and stormwater capital reserve fund. For the last several years, the town has utilized a capital reserve fund for stormwater projects which was equivalent to two cents of the town's property tax revenue prior to the revaluation ($490,000). The town has been using Powell Bill funds for street paving and maintenance ($110,000) with no additional town funding. During the board's prior discussions, it was acknowledged that the town should be more aggressive in maintaining its streets and the streets plan is estimated to cost an average of $300,000 annually.

Based on proposed activities for five years as shown in the attached budget, staff is suggesting that the board provide an annual contribution of $625,000 to the capital reserve fund in addition to Powell Bill funds. Staff is also suggesting that the board authorize a fund balance transfer of $600,000 from the town's general fund as an initial contribution due to the large scope of projects scheduled for next year.

The plan for streets and stormwater is based on a neighborhood-by-neighborhood approach. A paving plan map and associated pavement plan tables are included for illustrative purposes. Also included is a list of drainage maintenance projects that are planned for the next five years. The paving plan incorporates the drainage projects by scheduling paving work either within the same year or the year following each drainage project.

Water department staff has inventoried asbestos cement water lines for the first five years of the paving plan. The town's water system master plan recommends replacing these lines and suggests annual funding of $300,000 for this work. Staff would like to replace asbestos lines at the same time or prior to scheduled paving and drainage work. This would require extensive work in some years and no work in others depending on the presence of asbestos lines where paving and drainage work is occurring. Next year the southern portion of Old Nags Head Cove is scheduled for paving. Old Nags Head Cove is an older subdivision which is served almost entirely with asbestos lines. This will be the largest waterline replacement project scheduled for the next five years. Staff has revised the five-year water distribution CIP to replace asbestos lines along with scheduled paving and drainage work. It is important to note that the replacement of asbestos lines in the first five years averages approximately $490,000 which is significantly higher than what was suggested in the water system master plan.

Attachments:

Proposed five-year streets and stormwater budget
List of proposed paving projects
List of proposed stormwater projects
Map of paving projects with asbestos cement waterlines

Town of Nags Head
Streets and Stormwater Combined Budgets (FY 2021-22 to FY 2025-26)
Notes:
Existing Powell Bill Revenue is $110000
Proposed Fixed Contribution to Streets and SW Capital Reserve $625000
The 20-year pavement plan assumes an average of $300,000 per year
The combined budget provides more flexibility year to year to manage larger projects and gain economies of scale for contracting purposes

Account Description	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026		
OPERATIONS STREETS							
STREET SUPPLIES	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000		
Subtotal Operations	***$ 15,000***	***$ 15,000***	***$ 15,000***	***$ 15,000***	***$ 15,000***		
OPERATIONS STORMWATER							
UTILITIES	$ 2,600	$ 2,600	2,600	2,600	2,600		
FUEL COSTS	2,000	2,000	2,000	2,000	2,000		
DEPARTMENT SUPPLIES	12,500	12,500	12,500	12,500	12,500		
MAINT/REPAIR EQUIPMENT	6,600	6,600	6,600	6,600	6,600		
PROFESSIONAL FEES	4,000	4,000	30,000	30,000	30,000		
PROF FEE/WATER QUALITY TESTING	2,000	2,000	2,000	2,000	2,000		
Subtotal Operations	***$ 29,700***	***$ 29,700***	***$ 55,700***	***$ 55,700***	***$ 55,700***		
CONTRACTED SERVICES - STORMWATER							
US 158 Cross-Hwy Culvert Addition		45,000					
S. Memorial Ave. Pipe Repair	300,000						
Soundside Road Pipe Replacement (north side of Soundside)	10,000						
Project Area 4 Wrightsville Avenue Groundwater Lowering			369,000				
Memorial Ave. Pipe Replacement (crossing Barnes Street)			50,000				
S. Wrightsville Ave. to S. Memorial Ave. Drainage			225,000				
Old Nags Head Place Phase I/II	255,000						
Old Nags Head Place Phase III							
Old Nags Head Place Phase IV							
Driftwood/Wrightsville Ave. Pipe Replacement (crossing Driftwood)			17,500				
Village @ Nags Head - Epstein to Town Hall Pipe Addition				125,000			
Floodwater Pump Rentals	11,000	11,000					
Emergency Flood Water Pump			70,000				
Stormwater Master Plan Update					325,000		
Subtotal Contracted Services	***$ 576,000***	***$ 56,000***	***$ 731,500***	***$ 125,000***	***$ 325,000***		
CONTRACTED SERVICES - STREETS							
YR 2 Paving	669,600						
YR 3 Paving		337,263					
YR 4 Paving			232,976				
YR 5 Paving				285,346			
YR 6 Paving					301,785		
Contingency + Associated Drainage	133,920	67,453	46,595	57,069	60,357		
Subtotal Contracted Services	***$ 803,520***	***$ 404,716***	***$ 279,571***	***$ 342,415***	***$ 362,142***		
DEBT SERVICE							
Stormwater project areas 1-3	131,252	112,556		-	-		
Subtotal Debt Service	***$ 131,252***	***$ 112,556***	***$ -***	***$ -***	***$ -***		
BUDGET EXPENDITURE TOTAL	**$ 1,555,472**	**$ 617,972**	**$ 1,081,771**	**$ 538,115**	**$ 757,842**	4,551,172	910,234
Available Revenue*	**$ 1,569,000**	**$ 748,528**	**$ 983,484**	**$ 754,641**	**$ 1,069,454**	5,125,108	
Anticipated Fund Balance	***$ 13,528***	***$ 130,556***	***$ (98,287)***	***$ 216,526***	***$ 311,612***		

625,000	Annual General Fund Contribution
110,000	Annual Powell Bill
110,000	Available SW Capital Reserve Fund Balance 07/01/2021
124,000	Powell Bill Fund Balance
600,000	Contribution from Fund Balance 07/01/2021
1,569,000	Available Revenue 07/01/2021

Town of Nags Head

Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
0*	E Baltic St	S Virginia Dare Trl	S Wrightsville Ave	583	1.75'' Overlay	$ 34,187
0	E Baltic St	S Wrightsville Ave	S Memorial Ave	361	1.75'' Overlay	$ 17,652
0	E Sea Holly Ct	E Baymeadow Dr	NA	323	1.75'' Overlay	$ 12,616
0	W Oak Knoll Dr	S Croatan Hwy	W Waterside Ln	653	1.75'' Overlay	$ 30,666
0	W Oak Knoll Dr	W Waterside Ln	NA	988	1.75'' Overlay	$ 42,514
0	W Waterside Ln	W Oak Knoll Dr	NA	1,618	1.75'' Overlay	$ 79,126
**Year 0 indicates projects to be completed in the current budget year*						**$ 216,762**
2	E Admiral St	S Virginia Dare Trl	S Wrightsville Ave	517	1'' Thin Overlay	$ 8,287
2	E Barnes St	S Memorial Ave	S Virginia Dare Trl	364	1.75'' Overlay	$ 17,090
2	E Barnes St	S Wrightsville Ave	S Memorial Ave	343	1'' Thin Overlay	$ 6,286
2	E Barnes St	S Colony Ct	S Wrightsville Ave	367	1'' Thin Overlay	$ 6,726
2	E Barnes St	S Croatan Hwy	S Colony Ct	266	1'' Thin Overlay	$ 4,883
2	E Barnes St Bch	S Virginia Dare Trl	NA	200	1'' Thin Overlay	$ 6,120
2	S Anchor Ln	W Adams Ln	NA	622	1.75'' Overlay	$ 24,345
2	S Blue Marlin Way	W Albacore Dr	W Sandpiper Ter	709	1'' Thin Overlay	$ 10,838
2	S Blue Marlin Way	NA	W Albacore Dr	1,106	1'' Thin Overlay	$ 16,896
2	S Bridge Ln	Bridge Ln	W Adams Ln	602	1.75'' Overlay	$ 23,540
2	S Bridge Ln	S Bridge Ln	S Compass Ln	246	1'' Thin Overlay	$ 3,762
2	S Bridge Ln	W Adams Ln	Bridge Ln	609	1'' Thin Overlay	$ 9,304
2	S Cobia Way	W Old Cove Rd	W Fin Ln	697	1'' Thin Overlay	$ 12,780
2	S Cobia Way	W Fin Ln	S Pamlico Way	1,117	1.75'' Overlay	$ 52,405
2	S Compass Ln	W Bridge Ln	W Bridge Ln	1,123	1'' Thin Overlay	$ 17,152
2	S Pamlico Way	W Albacore Dr	W Sandpiper Ter	283	1.75'' Overlay	$ 11,061
2	S Pamlico Way	W Dolphin Ct	W Albacore Dr	347	1.75'' Overlay	$ 13,582
2	S Pamlico Way	W Amberjack Ct	W Dolphin Ct	349	1.75'' Overlay	$ 13,641
2	S Pamlico Way	W Tarpon Ct	W Amberjack Ct	338	1.75'' Overlay	$ 13,228
2	S Pilot Ln	W Bridge Ln	W Bridge Ln	340	1.75'' Overlay	$ 13,303
2	S Pilot Ln	W Bridge Ln	W Bridge Ln	774	1.75'' Overlay	$ 30,284
2	S Pompano Ct	NA	W Fin Ln	406	1.75'' Overlay	$ 15,871
2	S Pompano Ct	W Fin Ln	NA	688	1.75'' Overlay	$ 26,910
2	S Roanoke Way	W Sandpiper Ter	NA	269	1.75'' Overlay	$ 10,536
2	S Roanoke Way	NA	W Sandpiper Ter	1,669	1'' Thin Overlay	$ 25,506

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
2	S Sandpiper Ct	W Woodhill Dr	NA	190	1'' Thin Overlay	$ 2,901
2	W Adams Ln	S Croatan Hwy	S Anchor Ln	292	1'' Thin Overlay	$ 8,937
2	W Adams Ln	S Anchor Ln	S Bridge Ln	323	1'' Thin Overlay	$ 7,395
2	W Albacore Dr	S Pamlico Way	S Blue Marlin Way	691	1.75'' Overlay	$ 27,022
2	W Amberjack Ct	S Pamlico Way	NA	335	1'' Thin Overlay	$ 5,125
2	W Bridge Ln	S Bridge Ln	S Compass Ln	247	1.75'' Overlay	$ 9,668
2	W Bridge Ln	S Compass Ln	S Pilot Ln	363	1.75'' Overlay	$ 14,203
2	W Bridge Ln	S Compass Ln	NA	307	1.75'' Overlay	$ 12,001
2	W Bridge Ln	S Pilot Ln	S Pilot Ln	1,271	1.75'' Overlay	$ 49,691
2	W Bridge Ln	S Compass Ln	S Pilot Ln	321	1'' Thin Overlay	$ 4,904
2	W Danube St	S Croatan Hwy	W Old Cove Rd	991	1.75'' Overlay	$ 48,456
2	W Dolphin Ct	S Pamlico Way	NA	348	1.75'' Overlay	$ 13,594
2	W Fin Ln	S Cobia Way	S Pompano Ct	299	1'' Thin Overlay	$ 4,572
2	W Old Cove Rd	S Croatan Hwy	S Cobia Way	526	1.75'' Overlay	$ 21,609
2	W Old Cove Rd	S Cobia Way	W Danube St	836	1'' Thin Overlay	$ 13,410
2	W Sandpiper Ter	S Blue Marlin Way	S Roanoke Way	354	1'' Thin Overlay	$ 5,404
2	W Sandpiper Ter	S Sandpiper Ct	S Blue Marlin Way	485	1'' Thin Overlay	$ 7,410
2	W Sandpiper Ter	S Pamlico Way	S Sandpiper Ct	454	1'' Thin Overlay	$ 6,938
2	W Tarpon Ct	S Pamlico Way	NA	307	1.75'' Overlay	$ 12,023
						$ 669,600
3	Bainbridge St	S Memorial Ave	S Virginia Dare Trl	446	1'' Thin Overlay	$ 8,522
3	E Bladen St	S Memorial Ave	S Virginia Dare Trl	364	1.75'' Overlay	$ 17,773
3	E Bladen St	S Wrightsville Ave	S Memorial Ave	353	1.75'' Overlay	$ 17,251
3	E Bladen St Bch	S Virginia Dare Trl	NA	143	1.75'' Overlay	$ 11,199
3	E Sound Side Rd	S Croatan Hwy	S Virginia Dare Trl	475	1.75'' Overlay	$ 20,426
3	S Memorial Ave	E Bittern St	E Bladen St	646	1.75'' Overlay	$ 22,736
3	S Memorial Ave	E Bladen St	NA	756	1.75'' Overlay	$ 26,599
3	S Wrightsville Ave	Width Change	S Memorial Ave	239	1.75'' Overlay	$ 11,209
3	Sound Access Rd	W Soundside Rd	Sound Access Rd Lot	431	1.75'' Overlay	$ 16,843
3	Sound Access Rd Lot	Sound Access Rd	NA	152	1.75'' Overlay	$ 17,892
3	W Soundside Rd	S Croatan Hwy	Sound Access Rd	2,550	1.75'' Overlay	$ 99,718
3	W Soundside Rd	Sound Access Rd	W Deering St	1,630	1.75'' Overlay	$ 51,003

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
3	W Soundside Rd	W Deering St	Surface Change	514	1.75'' Overlay	$ 16,094
						$ 337,263
4	E Albatross St	S Memorial Ave	S Virginia Dare Trl	362	1.75'' Overlay	$ 14,171
4	E Albatross St Bch	S Virginia Dare Trl	NA	309	1'' Thin Overlay	$ 7,541
4	S Memorial Ave	E Eighth St	E Ario St	325	1'' Thin Overlay	$ 5,218
4	S Memorial Ave	E Ario St	E Albatross St	327	1.75'' Overlay	$ 13,416
4	S Memorial Ave	E Albatross St	E Atlas St	442	1.75'' Overlay	$ 18,154
4	S Memorial Ave	E Atlas St	E Driftwood St	569	1'' Thin Overlay	$ 9,129
4	S Memorial Ave	E Driftwood St	E Gallery Row	330	1.75'' Overlay	$ 14,210
4	S Memorial Ave	E Abalone St	E Admiral St	650	1.75'' Overlay	$ 25,413
4	S Memorial Ave	E Gallery Row	E Abalone St	1,060	1'' Thin Overlay	$ 17,816
4	S Memorial Ave	E Admiral St	E Baltic St	650	1'' Thin Overlay	$ 9,929
4	S Memorial Ave	E Baltic St	E Barnes St	641	1.75'' Overlay	$ 26,323
4	S Memorial Ave	E Barnes St	E Blackman St	456	1.75'' Overlay	$ 18,736
4	S Memorial Ave	E Blackman St	E Bonnett St	646	1.75'' Overlay	$ 26,517
4	S Memorial Ave	E Bonnett St	E Bittern St	643	1.75'' Overlay	$ 26,403
						$ 232,976
5	E Abalone St	S Wrightsville Ave	S Memorial Ave	354	1.75'' Overlay	$ 13,855
5	E Abalone St	S Memorial Ave	S Virginia Dare Trl	362	1.75'' Overlay	$ 14,169
5	E Abalone St Bch	S Virginia Dare Trl	NA	239	1.75'' Overlay	$ 18,672
5	E Admiral St	S Memorial Ave	S Virginia Dare Trl	364	1.75'' Overlay	$ 17,094
5	E Admiral St	S Wrightsville Ave	S Memorial Ave	356	1'' Thin Overlay	$ 6,521
5	E Albatross St	S Wrightsville Ave	S Memorial Ave	358	1'' Thin Overlay	$ 5,462
5	E Ario St	S Wrightsville Ave	S Memorial Ave	357	1'' Thin Overlay	$ 5,450
5	E Atlas St	S Wrightsville Ave	S Memorial Ave	356	1'' Thin Overlay	$ 5,446
5	E Driftwood St	S Wrightsville Ave	S Memorial Ave	356	1.75'' Overlay	$ 13,917
5	E Driftwood St	S Memorial Ave	S Virginia Dare Trl	360	1.75'' Overlay	$ 14,063
5	E Eighth St	S Wrightsville Ave	S Memorial Ave	352	1'' Thin Overlay	$ 6,721
5	E Eighth St	S Memorial Ave	S Virginia Dare Trl	371	1'' Thin Overlay	$ 7,090
5	E Eighth St	S Croatan Hwy	S Wrightsville Ave	301	1'' Thin Overlay	$ 5,744
5	E Gallery Row	S Memorial Ave	S Virginia Dare Trl	364	1.75'' Overlay	$ 14,221

Town of Nags Head
Paving Plan Recommendations

Year	Street	From	To	Length	Treatment	Cost
5	E Gallery Row	S Wrightsville Ave	S Memorial Ave	356	1.75'' Overlay	$ 13,942
5	S Gannett Ave	W Eighth St	NA	221	1.75'' Overlay	$ 10,805
5	S Lark Ave	W Eighth St	W Satterfield Landing Rd	1,309	1.75'' Overlay	$ 63,997
5	W Eighth St	S Croatan Hwy	S Gannett Ave	403	1'' Thin Overlay	$ 9,227
5	W Eighth St	S Gannett Ave	S Lark Ave	699	1'' Thin Overlay	$ 13,355
5	W Eighth St	S Lark Ave	W Pond St	301	1'' Thin Overlay	$ 5,745
5	W Pond St	W Eighth St	NA	507	1.75'' Overlay	$ 19,849
						$ 285,346
6	Colony Dr N	NA	S Colony Dr Access Rd	398	1.75'' Overlay	$ 17,109
6	E Limulus Dr	S Old Oregon Inlet Rd	S Sandy Ct	244	1'' Thin Overlay	$ 4,105
6	E Limulus Dr	S Sandy Ct	NA	197	1'' Thin Overlay	$ 3,312
6	E McCall Ct	S Old Oregon Inlet Rd	NA	345	1.75'' Overlay	$ 14,827
6	E Oregon Dr	S Pelican Ct	NA	180	1.75'' Overlay	$ 6,331
6	E Oregon Dr	S Old Oregon Inlet Rd	S Pelican Ct	247	1.75'' Overlay	$ 8,682
6	E Surfside Dr	S Old Oregon Inlet Rd	S Chawanook Ct	202	1'' Thin Overlay	$ 3,711
6	E Surfside Dr	S Chawanook Ct	NA	164	1'' Thin Overlay	$ 2,504
6	Juncos St Bch	S Old Oregon Inlet Rd	NA	273	1.75'' Overlay	$ 21,316
6	S Chawanook Ct	E Surfside Dr	NA	446	1'' Thin Overlay	$ 7,494
6	S Colony Dr Access Rd	S Colony Dr S	S Old Oregon Inlet Rd	188	1.75'' Overlay	$ 8,080
6	S Colony Dr Access Rd	S Colony Dr S	S Old Oregon Inlet Rd	193	1.75'' Overlay	$ 9,070
6	S Colony Dr Access Rd	S Colony Dr S	S Old Oregon Inlet Rd	200	1'' Thin Overlay	$ 3,673
6	S Colony Dr Access Rd	S Colony Dr S	S Old Oregon Inlet Rd	201	1.75'' Overlay	$ 9,438
6	S Colony Dr S	S Colony Dr Access Rd	S Colony Dr Access Rd	1,053	1.75'' Overlay	$ 41,179
6	S Colony Dr S	S Colony Dr Access Rd	S Colony Dr Access Rd	664	1.75'' Overlay	$ 28,581
6	S Colony Dr S	S Colony Dr Access Rd	S Colony Dr Access Rd	1,335	1'' Thin Overlay	$ 22,439
6	S Colony Dr S	S Colony Dr Access Rd	S Colony Dr Access Rd	1,061	1.75'' Overlay	$ 45,651
6	S Pelican Ct	E Oregon Dr	NA	275	1.75'' Overlay	$ 9,667
6	S Sandy Ct	E Limulus Dr	NA	269	1'' Thin Overlay	$ 4,525
6	W Westside Ct	S Old Oregon Inlet Rd	NA	616	1.75'' Overlay	$ 30,091
						$ 301,785

TOWN OF NAGS HEAD DRAINAGE WORK SCHEDULE

CIP Rank	Project Description	Problem	Proposal	Estimated Amount
1	**S. Memorial Ave. Repair (FY 22)** Beginning at 3117 S. Memorial Ave & spanning to Bainbridge St., including section of storm pipe between Wrightsville Ave. & Memorial Ave. along Bladen St.	Sections of ditch piped along lot frontage, compromised joints, pipe elevation differences, root intrusion, erosion, sinkhole development. Approximately six repairs in past several years	Replace ex. 24" dia. pipe with dual 24" dia. diameter sock pipe along S. Memorial Ave. with distributed drop inlet structures. Replace ex. 18" dia pipe along Bladen St. Upfit downstream section of pipe with drop inlet structure. Potential phasing	**$300,000 contingency included** *2100 lf of 24" dia pipe * 50 lf of 18" dia pipe * (9) structures * (1) headwall * (13) driveway replacements * 120 lf pavement patch * incidental work
	Soundside Rd. Pipe Replacement (FY 22) replacement of existing 18" dia culvert pipe @ Mulligans excess overflow parking	Culvert pipe has met end of service life	Replace ex. 18" dia. culvert pipe	**To be performed by Town forces** **$10,000 contingency included** * Replace 20 lf of 18" dia pipe * 20 lf of pavement repair * incidental work
2	**Old Nags Head Place Subdivision Phase 1/2 (FY 22)** Restore existing roadway swale network + addition of groundwater lowering system south end of Linda Lane	Roadway and private property flooding	Restore existing roadway swale network + addition of groundwater lowering system south end of Linda Lane	**$255,000 contingency included.** * based on Town estimate + engineering costs
4	**US Hwy 158 Cross-Hwy Culvert Addition (FY 23)** Additional parallel pipe at highway crossing adjacent to Town Hall	Upstream flooding by inadequate downstream capacity	Add 120 l.f. of 36" dia. parallel cross pipe	**$45,000 contingency included** * coordinate with NCDOT work
5	**Old Nags Head Place Subdivision Phase 3 (FY 23)** Restore existing roadway swale network	Roadway and private property flooding	Restore existing roadway swale network	**$130,635 contingency included.** * based on Town estimate + engineering costs
7	**Wrightsville Ave. to S. Memorial Ave (FY 24)** 2407 S. Wrightsville Ave. to Gallery Row to S. Memorial Ave. providing single route for drainage flow from the west	35-yr old 24" dia. pipe section pipe section spanning private property with single flow path from west. Nearing end of service life.	Slip line ex. 24" dia pipe, Provide bypass around Gallery Row to Memorial Ave w/ 24" dia. pipe.	**Budget Estimate- $225,000**
8	**Bonnett St Pump Station- Bonnett St Beach Access (FY24)** Installation of a drainage pipe network extending along Wrightsville Ave. from Bonnett St. to Bainbridge w/lift station and force main extension to Bonnett St public beach access for dune infiltration system	Roadway and private property flooding along Wrightsvalle Ave.	Install french drain pipe network along east side of Wrightsville Ave. to a pump station near Bonnett St. intersection and pumed to a dune infiltration system near Bonnett St. Bathouse	**$369,000 contingency included.** * based on estimate from WR remainder of project funding via grant (Total Project Cost: $702,000)

TOWN OF NAGS HEAD DRAINAGE WORK SCHEDULE

CIP Rank	Project Description	Problem	Proposal	Estimated Amount
	Driftwood/Wrightsville Ave. Pipe Replacement (FY 24) replacement of existing 15" dia culvert pipe the intersection of Wrightsville/Driftwood (FY 2023-24)	Sinkhole has developed adjacent to street intersection	Replace ex. 15" dia. culvert pipe	**$17,500 contingency included** * Install 60 lf of 18" dia pipe * 24 lf of pavement repair * incidental work
	Memorial Ave. Pipe Replacement (FY 24) Intersection replacement of existing 24" dia cross street storm pipe @ Barnes St.	Several sinkholes have formed in street. Patch performed in 2017	Replace ex. 24" dia. cross street drain pipe	**$50,000 contingency included** * Replace 80 lf of 30" dia pipe * sidewalk repair * (2) structures * 24 lf of pavement patch * incidental work
9	**Old Nags Head Place Subdivision Phase 4 (FY 25)** Restore existing roadway swale network	Roadway and private property flooding	Restore existing roadway swale network	**$277,841 contingency included.** * based on Town estimate + engineering costs
10	**Village @ Nags Head - Epstein St to Town Hall Pipe Addition (FY 25)** Additional 24" dia storm pipe from Epstein to Town Hall	Completion of downstream increamental improvements	Add 24" dia storm pipe	**$125,000 contingency included** * based on Town estimate + engineering costs
Note: Drainage repair project cost estimates are based upon 2021 cost data for direct construction costs only. A 15% construction contingency allowance is reflected in the drainage repair work.			**Total Drainage Repair Estimated Costs:**	**$1,804,976**

Proposed Stormwater CIP Items

Non-CIP Items

CIP Items that are dependent on ONHP POA contribution and will only be implemented as needed

Paving Plan Recommendations

This plan recommends a combination of 1.75" overlays for streets in poor condition and 1" thin, sand asphalt overlays for street in fair condition. These treatments are indistinguishable from one another when applied simultaneously.

*Year 0 indicates projects that will be done in the current budget year

1" Thin Overlay

Option5Yea

SWInlets
SWNetworkStructures
SWManholes
SWWeirs
Culverts
SWPressureMain
SWCulverts
SWGravityMain
SWVirtualDrainlines

0
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18

Paving Plan Recommendations

This plan recommends a combination of 1.75" overlays for streets in poor condition and 1" thin, sand asphalt overlays for street in fair condition. These treatments are indistinguishable from one another when applied simultaneously.

Vista Colony West is beyond year 5 of the paving plan

*Year 0 indicates projects that have been completed

Material

- Asbestos Cement
- 1" Thin Overlay
- 0
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- STREETS & STORMWATER	**S. Memorial Ave. Drainage Infrastructure Replacement Project**

PROJECT DESCRIPTION:

The S. Memorial Ave. storm drainage system serves as the primary trunk line for the Curlew St. sub-watershed. The S. Memorial Ave. network is comprised of a combination of vegetative ditches, cross-culvert driveway pipes with headwalls, and inlet structures. Over time, residents have "piped-in" along the frontage of their properties, connecting the upstream culvert pipe with the downstream culvert pipe. Means and methods for establishing these pipe connections vary from location to location. Substandard construction practices have resulted in numerous sinkhole formations requiring continual remedial action between Bladen St. and the S. Memorial Ave. terminus. This proposal would address the existing deficiency and reduce the repetitive maintenance necessary to administer a temporary repair. Project design would consider high performance, durable and sustainable pipe replacement, hydrologic and hydraulic system inflows of upstream reach and pipe elevation reconciliation for continued operation of this drainage system network.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Replacing and improving town-owned critical drainage facilities;

Where is this documented: Stormwater Management Program Performance Indicators, Town of Nags Head Stormwater Management Program, Town of Nags Head Stormwater Master Plan (2006), Town of Nags Head Comprehensive Plan references MS-15c, MS-15d, MS-15e, MS-16d, MS-16e;

How does this project address the need: Via replacement and improvement of critical town infrastructure to maintain and improve upon an existing level of service for the Curlew St. sub watershed.

LOCATION OF PROJECT: (Attach a map if applicable.)

Spanning from north to south: along the S. Memorial Ave. eastern right-of way margin from the intersection of S. Memorial Ave./Bladen St. to the ditch inlet at the S. Memorial Ave. terminus, (~3310 S. Memorial Ave.), see attached map.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

Alternative #1: Take no action. Continue to conduct remedial action.

Alternative #2: Replace only pipes spanning driveways and roadways. Condition of existing headwall structures would need to be evaluated for consideration of replacement. Restore open ditch sections.

Alternative #3: Project could be phased over multiple years, as required.

PROJECT DEPENDENCY:

None

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

If project is not undertaken, there is the potential risk of public health and safety related impacts to residents within the subject area via the formation of sinkholes. In certain cases, this extends onto private property. Further soil migration could lead to partial clogging of pipes and disruption of peak flows. Proposal would consider “upsizing” of existing pipe sizes to reduce the depth and frequency of upstream flooding based upon actual tributary upstream flows. Proposed pipe material advertises a 100-yr service life.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

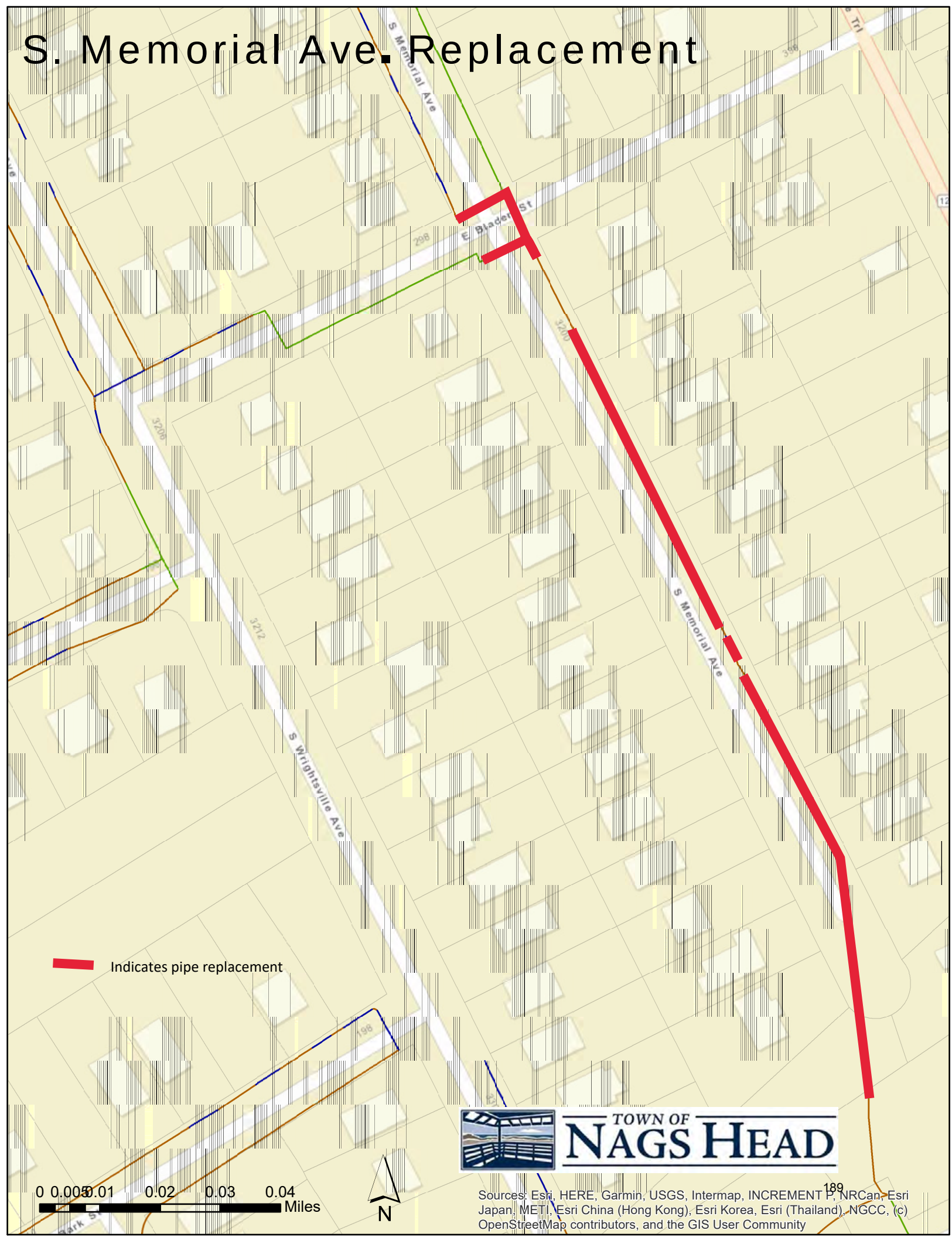
If yes, describe:

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
Proposed one-time capital cost		$	300,000
	TOTAL Capital (One Time Costs)	$	300,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Regularly scheduled maintenance (estimate for force account labor)		$	1,000
	TOTAL A (Continuing Annual Operating Costs)	$	1,000
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	0
	TOTAL B (Salary if Additional Personnel Needed)	$	0
	TOTAL ANNUAL COSTS (A+B)	$	1,000

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 22	

S. Memorial Ave. Replacement



Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, (c) OpenStreetMap contributors, and the GIS User Community

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- STREETS & STORMWATER	**Old Nags Head Place Subdivision**

PROJECT DESCRIPTION:

Insufficient drainage infrastructure, along low-lying properties and elevated groundwater are causing flooding within the Old Nags Head Place Subdivision. Representatives from the Old Nags Head Place Subdivision have approached the town to restore roadway drainage swales within the length of the subdivision in conjunction with the implementation of a groundwater lowering pump system adjacent to the southern terminus of Linda Lane. Due to the scale of the project work a phased approach is being proposed. Phase 1- Includes a series of driveway & cross-street pipe replacements immediately upstream of the Curlew St. ocean outfall. Pipe size increase and pipe invert lowering will aid in reducing upstream flood impacts and reduce roadway and swale ponded water surface levels. Conceptual cost estimate **$55,000**. Phase 2- Implementation of a (3) pump groundwater lowering system with disposal to a constructed infiltration area along the Curlew St. sidewalk section. Conceptual cost estimate: **$200,000**. Phase 3: 2,600 l.f. of roadway swale restoration and driveway culvert pipe additions along the length of S. Linda Lane. Conceptual cost estimate: **$130,635**. Phase 4- 4,000 l.f. of roadway swale restoration in conjunction with 33 individual driveway culvert along the length of S. Memorial Ave. Conceptual cost estimate: **$277,841**. The conceptual level opinion of probable costs developed considers restoration of the drainage network per the original drainage design. The project is being considered under the Section 11.11, Public/Private Conflicts of the Unified Development Ordinance. Per this potential, this partnership, it is assumed the town would be partially or fully responsible for the design work. Communications are ongoing with representatives from the Old Nags Head Place Property Owners Association regarding project cost distribution.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Improving town-owned critical drainage facilities;

Where is this documented: Stormwater Management Program Performance Indicators, Town of Nags Head Stormwater Management Program, Town of Nags Head Stormwater Master Plan (2006), Town of Nags Head Comprehensive Plan references MS-15c, MS-15d, MS-15e, MS-16d, MS-16e;

How does this project address the need: Via improvement of critical town infrastructure to maintain and improve upon an existing level of service for the Curlew St. sub watershed.

LOCATION OF PROJECT: (Attach a map if applicable.)

Roadway swale restoration would be installed continuous through the subdivision with the tributary area for the groundwater lowering system generally focused in the area between the intersection of Curlew St./Linda Lane and the southern terminus of Linda Lane, see attached map.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

X a) Correct an unsatisfactory level of service?

b) Maintain a current level of service?

c) Increase a level of service?

d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year? Project Area #6 was previously presented with no established schedule for implementation

PROJECT ALTERNATIVES:

Alternative #1: Take no action.

Alternative #2: Continue to coordinate with the ONHP- POA on a satisfactory project cost distribution.

Alternative #3: Evaluate improvements after each phase and reassess for future corrective action.

PROJECT DEPENDENCY:

Old Nags Head Place POA cost share

Written authorization from NCDOT to establish a physical connection to S. Croatan Hwy. drainage network

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

This proposal could potentially be a Town-wide model for addressing large scale drainage improvement work via a public-private partnership. A division of costs have not been determined with a 50/50 cost share as an initial starting point. Funds are available in the Stormwater Capital Reserve to initiate project work for Phase 1 in FY 21.

ADDITIONAL FUNDING SOURCES:
Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes X

No

If yes, describe: 50/50 split with Old Nags Head Place Property Owners Association

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
Proposed one-time capital cost- assumed 50/50 split		$	255,000
	TOTAL Capital (One Time Costs)	$	255,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Electrical and component maintenance cost allowance		$	7,500
	TOTAL A (Continuing Annual Operating Costs)	$	7,500
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	0
	TOTAL B (Salary if Additional Personnel Needed)	$	0
	TOTAL ANNUAL COSTS (A+B)	$	7,500

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 22	

PHASE 1

PHASE 2

PHASE 3

PHASE 4

BAINBRIDGE AVE. 50' R/W

MEMORIAL AVENUE 50' R/W

CURLEW AVE. 50' R/W

LINDA LANE (60' R/W)

U.S. 158 BY-PASS (150' R/W)

HOLLOWELL AVE. (50' R/W)

EDWARDS ADDITION TO NAGS HEAD SHORES
MAP BOOK 2, PG. 259
ZONED: R3

CONTINUATION SEE BELOW

CONTINUATION FROM ABOVE

LEGEND

- VEGETATED SWALE/DITCH (EXIST.)
- DRAINAGE CULVERT (EXIST.)
- STORM SEWER MAIN (EXIST.)
- RIGHT-OF-WAY (CURRENT)
- PROPERTY LINE (APPROX.)
- EDGE OF PAVEMENT (EXISTING)
- FIRE HYDRANT (EXISTING)
- FLOW DIRECTION

0 60 120 Feet

NOTE DESCRIPTIONS

1. RE-ESTABLISH SWALE FLOWLINE ALONG LOT FRONTAGE
2. REMOVE LANDSCAPE STONE, RE-ESTABLISH SWALE FLOWLINE ALONG LOT FRONTAGE
3. REMOVE LANDSCAPING, RE-ESTABLISH SWALE FLOWLINE ALONG LOT FRONTAGE
4. REMOVE LANDSCAPE STONE
5. REMOVE LANDSCAPING & STONE RE-ESTABLISH SWALE FLOWLINE ALONG LOT FRONTAGE

NO.	DATE	REVISION	APPR'D	DATE
			APPROVALS	

	NAME	DATE
DRAWN BY:		
DESIGNED BY:		
CHECKED BY:		
RECORD DWG:		

PRELIMINARY- DO NOT USE FOR CONSTRUCTION

NOTES:
THE CONCEPTUAL PLAN HAS BEEN DEVELOPED FOR INFORMATIONAL PURPOSES ONLY. THE INFORMATION SHOWN HEREON IS A COMPOSITE OF GIS DATA AND FIELD OBSERVATIONS AND SHOULD NOT BE CONSIDERED ACCURATE FOR CONSTRUCTION PURPOSES. IDENTIFIED CORRECTIVE ACTIONS DESCRIBED ON THIS PLAN REFERENCE THE ORIGINAL DESIGN DOCUMENTS "WINDCHASE, DRAINAGE &7 UTILITY PLANS" AS PREPARED BY QUIBLE & ASSOCIATES, DATED 8-25-89. THE INTENT IS TO RESTORE ROADWAY DRAINAGE SWALE CONVEYANCES TO ORIGINAL DESIGN DIMENSIONS AND FLOW DIRECTION. IT IS ASSUMED THAT THE THE PROPOSED CORRECTIVE ACTION ITEMS CAN BE RESTORED/INSTALLED IN ACCORDANCE WITH THE ORIGINAL DESIGN DOCUMENTS. THIS DOCUMENT WAS ORIGINALLY ISSUED ON OCTOBER 27, 2020 BY DAVID M. RYAN, P.E.. THIS MEDIUM SHALL NOT BE CONSIDERED A CERTIFIED DOCUMENT.

TOWN OF NAGS HEAD
DEPARTMENT OF ADMINISTRATION
P.O. BOX 99
NAGS HEAD, NC 27959
252.441.6221 • www.nagsheadnc.gov

OLD NAGS HEAD PLACE SUBDIVISION
LINDA LANE, CURLEW ST.
S. MEMORIAL AVE., BAINBRIDGE ST.

SCALE: HORIZONTAL: 1"=60'

DRAWING TITLE:
CONCEPTUAL DRAINAGE CORRECTIVE ACTION PLAN

DRAWING NO.: C-1

SHEET NO.: SHEET 1 OF 1

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- Streets & Stormwater	**Replacement of Unit #965-backhoe**

PROJECT DESCRIPTION:

This project requests the replacement of existing 2007 420E Caterpillar Loader Backhoe (asset # 965) with a Caterpillar 420F2 Loader/Backhoe- $150,000

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

The request is for the replacement of the 2007 420E Caterpillar/Backhoe with a new Caterpillar 420F Model. This is a scheduled replacement that is based on a 15-yr replacement schedule. The loader/backhoe is used to perform stormwater work such as; ditch excavation, material loading/unloading operations, erosion control work, pipe replacement work, debris removal, etc. The equipment is necessary to support continued stormwater maintenance activities throughout the town. The lead time for delivery of this unit is 12 to 15 months.

LOCATION OF PROJECT: (Attach a map if applicable.)

Town Stormwater conveyance facilities (ditches, culverts, swales, etc.) throughout town.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X_____ b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a “vision”?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

X No

If yes, what year?

PROJECT ALTERNATIVES:

1. Do nothing. Increase maintenance costs.
2. Subcontract stormwater maintenance work.

PROJECT DEPENDENCY:

High- to meet increased demands of maintenance work in town and NCDOT rights-of-way

NEGATIVE IMPACTS:

N/A

OTHER CONSIDERATIONS:

An increased demand for stormwater maintenance has occurred over recent years with a more programmatic approach implemented towards conducting these activities. Maintenance work has recently expanded to the NCDOT right-of-way to maintain the flow and/or infiltration of water. The backhoe is a critical piece of equipment utilized for both small and large scale maintenance operations.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
		$	150,000
	TOTAL Capital (One Time Costs)	$	
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
		$	3,500
Interest			5,919
	TOTAL A (Continuing Annual Operating Costs)	$	9,419
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	
	TOTAL B (Salary if Additional Personnel Needed)	$	
	TOTAL ANNUAL COSTS (A+B)	$	9,419

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY23	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- STREETS & STORMWATER	**US Hwy 158 Cross Culvert Pipe Addition**

PROJECT DESCRIPTION:

North Carolina Department of Transportation (NCDOT) is in the process of planning a US Hwy 158 repaving project which is tentatively scheduled for FY 22-23. The scope of work will include potential replacements of cross highway pipes along the project length. An opportunity to increase the capacity of the Village at Nags Head drainage network may be available to be incorporated into the NCDOT scope of work. This proposal includes the addition of a parallel cross-highway pipe in the proximity of the Nags Head Municipal Complex. A 36" dia. preliminary pipe size is estimated with a potential increase of system drainage flows of up to a factor of two. Preliminary discussions have been initiated with NCDOT and will continue during their planning stages of the project.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Improving town-owned critical drainage facilities;

Where is this documented: Stormwater Management Program Performance Indicators, Town of Nags Head Stormwater Management Program, Town of Nags Head Stormwater Master Plan (2006), Town of Nags Head Comprehensive Plan references MS-15c, MS-16b, MS-16c, MS-16d, MS-16e;

How does this project address the need: Via improvement of critical town infrastructure to maintain and improve upon an existing level of service for the Village at Nags Head sub watershed.

LOCATION OF PROJECT: (Attach a map if applicable.)

Cross-highway culvert pipe front the Town Hall Municipal Complex, see attached map.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X _____ b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

X No

If yes, what year?

PROJECT ALTERNATIVES:

Alternative #1: Take no action.

Alternative #2: Replace existing crosspipe with box culvert

PROJECT DEPENDENCY:

NCDOT US Hwy 158 Repaving Project

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

The town has focused on improvements to the upstream areas of the eastern Village @ Nags Head sub watershed area. Each of the improvements has resulted in positive improvements to the surrounding area via reduced flood depths and decrease in flood frequency. This scope of work could further enhance and improve upstream conditions post rainfall events.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

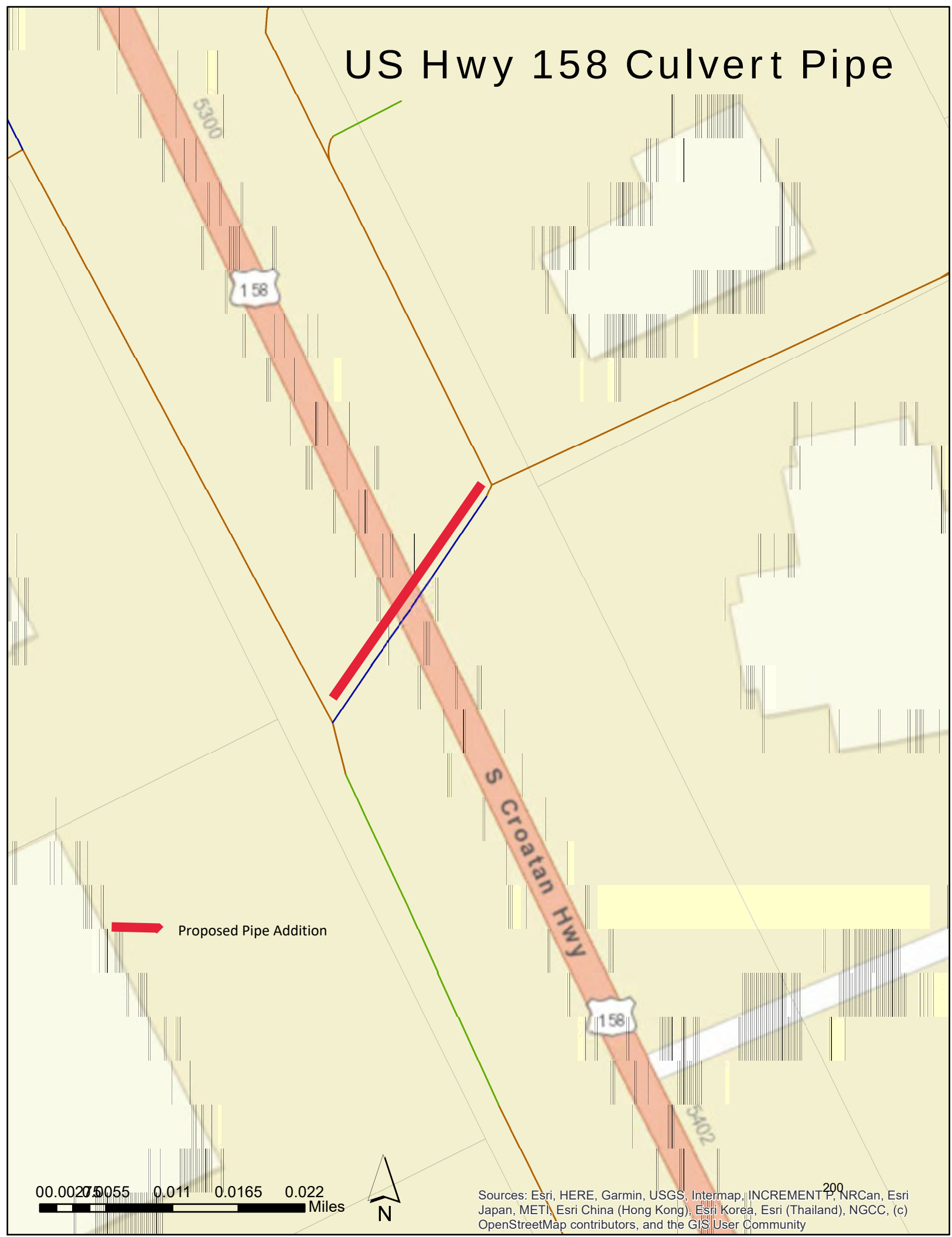
No

If yes, describe: It is unlikely NCDOT funds may be available to assist with project implementation.

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
Proposed one-time capital cost		$	45,000
	TOTAL Capital (One Time Costs)	$	45,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Regularly scheduled maintenance (estimate for force account labor)		$	500
	TOTAL A (Continuing Annual Operating Costs)	$	500
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	0
	TOTAL B (Salary if Additional Personnel Needed)	$	0
	TOTAL ANNUAL COSTS (A+B)	$	500

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 23	


US Hwy 158 Culvert Pipe
5300
158
S Croatan Hwy
158
5402
Proposed Pipe Addition
0 0.0025 0.0055 0.011 0.0165 0.022
Miles
N
200
Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, (c) OpenStreetMap contributors, and the GIS User Community

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- STREETS & STORMWATER	**Emergency Floodwater Pump Purchase**

PROJECT DESCRIPTION:

Consideration for purchase of a 6" dia. self-priming trailer mounted trash pump and appurtenances to be utilized for emergency floodwater pumping. Following Hurricane Matthew in 2016, the Town has been rented (2) mobile floodwater pumps as a precautionary measure to rapidly respond to extraordinary rainfall events. Rental expenses are approximately $14,000 annually. The Town recently purchased, via grant funds, a 6" trailer mounted pump which will primarily be utilized for water distribution purposes and could be employed for emergency floodwater pumping operations. The purchase of a second pump and associative appurtenances, (i.e. suction hose, discharge hose, suction filter, etc.) will enable multiple pump setups in emergency situations and/or provide backup and redundancy in case of a single pump failure.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Providing the necessary equipment to respond rapidly to emergency post storm conditions;

Where is this documented: Stormwater Management Program Performance Indicators, Town of Nags Head Stormwater Management Program, Town of Nags Head Comprehensive Plan reference MS-16a

How does this proposal address the need: Rapid deployment of emergency floodwater pumps will enable the drawdown of floodwaters, reducing the health and safety risks associated with large scale flooding events.

LOCATION OF PROJECT: (Attach a map if applicable.)

N/A

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X _____ b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

Alternative #1: Take no action, continue to rent floodwater pump(s)

Alternative #2: Take no action, rely on the existing single pump for floodwater operations.

PROJECT DEPENDENCY:

N/A

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe: Grant funds may be available to offset a portion of or full purchase cost.

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
Proposed one-time capital cost		$	70,000
	TOTAL Capital (One Time Costs)	$	70,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Regularly scheduled maintenance		$	1500
	TOTAL A (Continuing Annual Operating Costs)	$	1500
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	0
	TOTAL B (Salary if Additional Personnel Needed)	$	0
	TOTAL ANNUAL COSTS (A+B)	$	1,500

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 24	

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- STREETS & STORMWATER	**S. Wrightsville Ave- S. Memorial Ave. Drainage Infrastructure Replacement Project**

PROJECT DESCRIPTION:

The S. Memorial Ave. storm drainage system serves as the primary trunk line for the Red Drum sub-watershed. An existing storm pipe "cut-through" spans the northern property line of 2407 S. Wrightsville Ave. and 2406 S. Memorial with a connection to the main drainage trunk line along S. Memorial Ave. This proposal would consider slip-lining the existing pipe interior if easements can be acquired or the provision of a system bypass via re-routing north along Wrightsville Ave., east along Gallery Row and across S. Memorial Ave. to the existing drainage trunk line. Depending on final alternative, system service life of this section of storm drain could be extended an additional 20 to 50 years.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Replacing and improving town-owned critical drainage facilities;

Where is this documented: Stormwater Management Program Performance Indicators, Town of Nags Head Stormwater Management Program, Town of Nags Head Stormwater Master Plan (2006), Town of Nags Head Comprehensive Plan references MS-15c, MS-15d, MS-15e, MS-16d, MS-16e;

How does this project address the need: Via replacement and improvement of critical town infrastructure to maintain and improve upon an existing level of service for the Gallery Row sub watershed.

LOCATION OF PROJECT: (Attach a map if applicable.)

Spanning between S. Wrightsville Ave. and S. Memorial Ave., approximately 150' south of Gallery Row, along the northern property line of 2407 S. Wrightsville Ave. and 2406 S. Memorial Ave., see attached map.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X _____ b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

Alternative #1: Take no action.

PROJECT DEPENDENCY:

None

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

Potential easement acquisition from property owners at 2403/2407 S Wrightsville Ave. and 2406 S. Memorial Ave. and 207 E. Gallery Row if slip-lining is the preferred alternative.

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

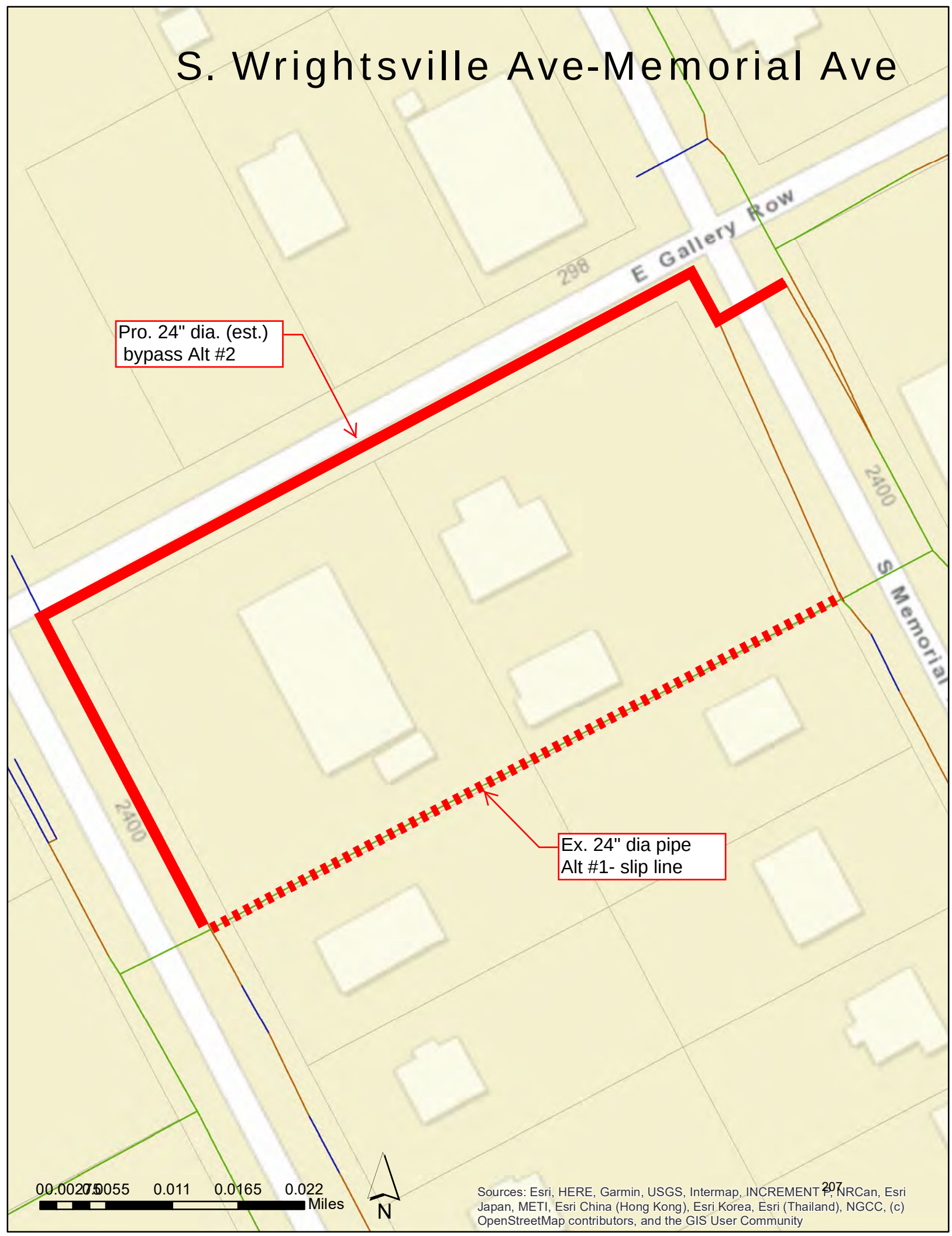
If yes, describe:

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
Proposed one-time capital cost		$	225,000
	TOTAL Capital (One Time Costs)	$	225,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Regularly scheduled maintenance (estimate for force account labor)		$	1,000
	TOTAL A (Continuing Annual Operating Costs)	$	1,000
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	0
	TOTAL B (Salary if Additional Personnel Needed)	$	0
	TOTAL ANNUAL COSTS (A+B)	$	1,000

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 24	

S. Wrightsville Ave-Memorial Ave



Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, (c) OpenStreetMap contributors, and the GIS User Community

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- STREETS & STORMWATER	**Bonnett St. Pump Station (Project Area #4)**

PROJECT DESCRIPTION:

Insufficient drainage infrastructure, along low-lying properties and elevated groundwater are causing flooding along Wrightsville Avenue from Bonnett Street to Bainbridge Street. The conceptual proposal is comprised of employing a network of perforated pipes along S. Wrightsville Ave. which will connect to a pump station that will discharge to an infiltration area partially below the Bonnett St Beach Access parking lot. A Clean Water Management Trust Fund grant application request was submitted in February 2020. The application was subsequently pulled from consideration due to financial uncertainties associated with the Covid-19 pandemic. The consulting engineers estimated project cost prepared by WithersRavenel is $702,000 with the Towns cost share portion estimated at $369,000.

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Improving town-owned critical drainage facilities;

Where is this documented: Stormwater Management Program Performance Indicators, Town of Nags Head Stormwater Management Program, Town of Nags Head Stormwater Master Plan (2006), Town of Nags Head Comprehensive Plan references MS-15c, MS-15d, MS-15e, MS-16d, MS-16e;

How does this project address the need: Via improvement of critical town infrastructure to maintain and improve upon an existing level of service for the Curlew St. sub watershed.

LOCATION OF PROJECT: (Attach a map if applicable.)

Perforated pipe installation along the east side of S. Wrightsville Ave. between Bainbridge St. and Bonnett St. to an infiltration gallery at the Bonnett St. Beach Access, see attached map.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____ a) Correct an unsatisfactory level of service?

X _____ b) Maintain a current level of service?

_____ c) Increase a level of service?

_____ d) Represent a “vision”?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year? It was previously presented with no established schedule for implementation

PROJECT ALTERNATIVES:

Alternative #1: Take no action, resubmit for grant funding.

Alternative #2: Projects could be phased over multiple years, as required.

PROJECT DEPENDENCY:

Grant funding

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

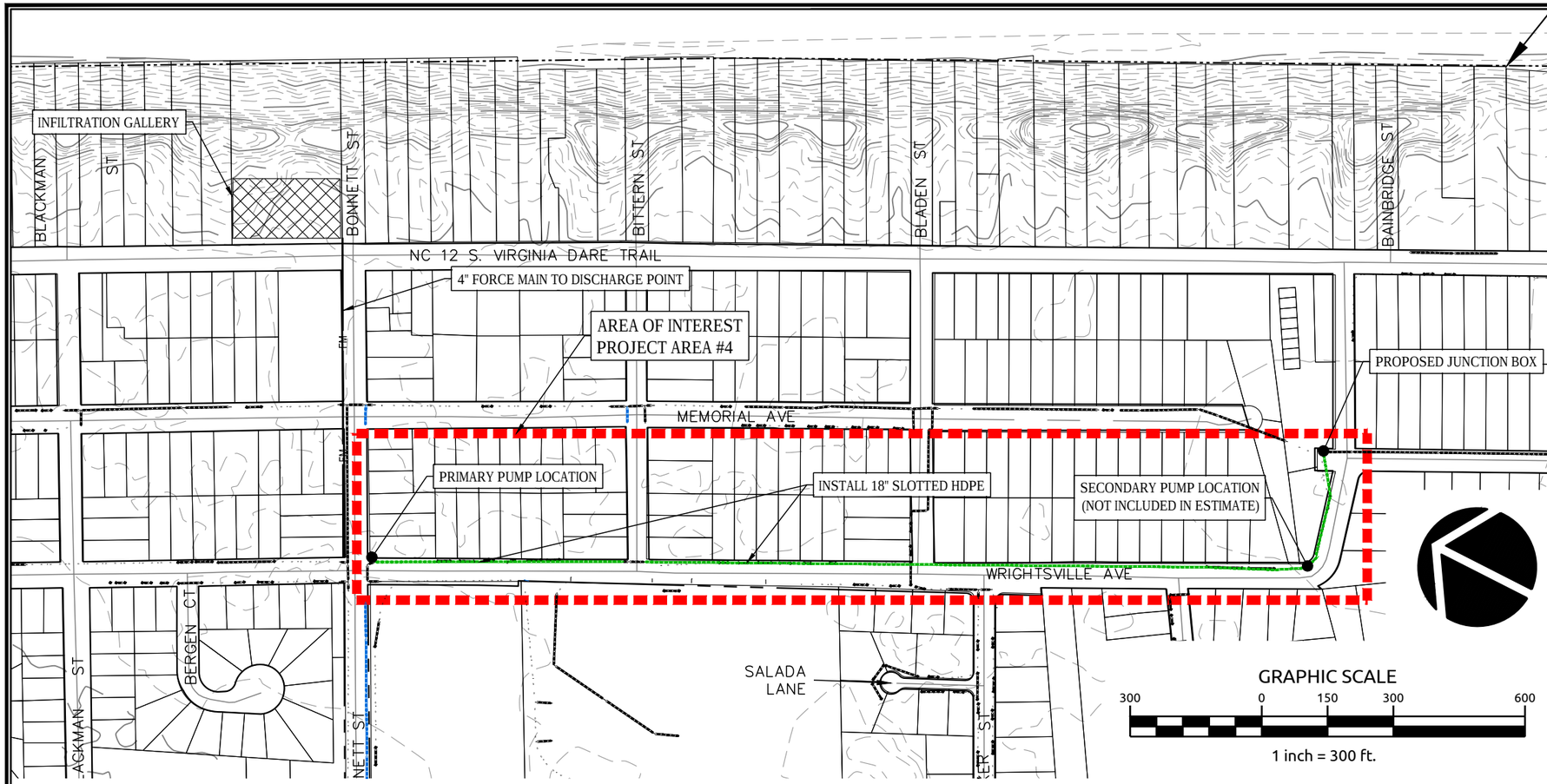
No

If yes, describe: NC Land and Water Fund, formerly Clean Water Management Trust, funding could be available for innovative stormwater projects.

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
Proposed one-time capital cost (Town share 369,000)		$	702,000
	TOTAL Capital (One Time Costs)	$	702,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Electrical and component maintenance cost allowance		$	7,500
	TOTAL A (Continuing Annual Operating Costs)	$	7,500
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	0
	TOTAL B (Salary if Additional Personnel Needed)	$	0
	TOTAL ANNUAL COSTS (A+B)	$	7,500

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 24	



PROBLEM STATEMENT

INSUFFICIENT DRAINAGE INFRASTRUCTURE, ALONG WITH LOW-LYING PROPERTIES AND ELEVATED GROUNDWATER, ARE CAUSING FLOODING ALONG WRIGHTSVILLE AVENUE FROM BONNETT STREET TO BAINBRIDGE STREET

CONSTRAINTS AND CONSIDERATIONS

- CAPACITY OF THE CURLEW STREET OUTFALL TO WHICH THE AREA DRAINS IS AFFECTED BY OCEAN TAILWATER
- PUMPING RATE MAY EFFECT GROUNDWATER LEVELS AT DISCHARGE POINT

PROJECT AREA #4 - WRIGHTSVILLE AVENUE

DESIGN GOAL

INSTALL PUMP AND FORCE MAIN SYSTEM TO MOVE FLOOD WATERS TO INFILTRATION GALLERY UNDER BONNETT STREET BEACH ACCESS

ASSUMPTIONS

- PIPE STORAGE ADDED WAS CONSIDERED ADDITIONAL STORAGE WITHIN EACH RESPECTIVE DRAINAGE AREA
- MAXIMUM PUMPING RATE NOT LIMITED BY WELL CAPACITY
- CONTINUOUSLY OPERATING PUMP
- EXISTING MONITORING WELL DATA USED IN MODEL INPUTS

PROPOSED DESIGN

INSTALL 18" SLOTTED HDPE ALONG WRIGHTSVILLE AVENUE, AND PUMP LOCATION AT CORNER OF BONNETT STREET AND WRIGHTSVILLE AVENUE. 4-INCH DIAMETER FORCE MAIN TO BONNETT STREET BEACH ACCESS.

ENGINEER'S COST OPINION*

- SLOTTED 18" HDPE: $100,000
- PUMP STATION: $40,000
- FORCE MAIN: $30,000
- INFILTRATION GALLERY: $200,000
- PAVING: $40,000
- MISCELLANEOUS (DEMOLITION): $50,000

TOTAL ESTIMATE: $400,000 - $500,000

PRELIMINARY RESULTS: FLOODWATERS RECEDE WITHIN 24-HOURS OF PUMP OPERATION. MODELING INDICATES NO FLOODING OF NC-12, AND GROUNDWATER DISPERSES TOWARDS OCEAN.

*THIS ESTIMATE OF PROBABLE COST IS APPROXIMATE. ACTUAL CONSTRUCTION BIDS MAY VARY SIGNIFICANTLY FROM THIS STATEMENT OF PROBABLE COSTS.

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WithersRavenel
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Sheet No. 4

PROJECT AREA #4 (MOFFATT & NICHOL)

NAGS HEAD PHASE 4 NC

NAGS HEAD

Designer WR | Scale AS NOTED
Drawn By WR | Date 4/10/18
Checked By WR | Job No. 0216053910

No.	Revision	Date	By
1	Nags Head Comments	6/5/18	WR
2	Moon Alert Concept	4/9/19	WR

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- STREETS & STORMWATER	**Village @ Nags Head- Epstein St. to Town Hall Drainage Infrastructure Improvement Project**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Replacing and improving town-owned critical drainage facilities;

Where is this documented: Stormwater Management Program Performance Indicators, Town of Nags Head Stormwater Management Program, Town of Nags Head Stormwater Master Plan (2006), Town of Nags Head Comprehensive Plan references MS-15c, MS-15d, MS-15e, MS-16d, MS-16e;

How does this project address the need: Via replacement and improvement of critical town infrastructure to maintain and improve upon an existing level of service for the Village at Nags Head sub watershed.

LOCATION OF PROJECT: (Attach a map if applicable.)

Spanning along the west side of S. Virginia Dare Trail, beginning at the north side of Epstein St. and continuing through to the Nags Head Municipal Complex, see attached map.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a "vision"?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

Alternative #1: Take no action.

PROJECT DEPENDENCY:

Potential easement acquisition from property owners at 5302- 5308 S. Virginia Dare Trail.

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe:

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
Proposed one-time capital cost		$	125,000
	TOTAL Capital (One Time Costs)	$	125,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Regularly scheduled maintenance (estimate for force account labor)		$	1,000
	TOTAL A (Continuing Annual Operating Costs)	$	1,000
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	0
	TOTAL B (Salary if Additional Personnel Needed)	$	0
	TOTAL ANNUAL COSTS (A+B)	$	1,000

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 25	


Village at Nags Head- Pipe Addition
E Epstine St
156
158
12
5302
S Virginia Dare Tr
Additional 24" dia. pipe (est.)
Dual 24" dia. sock pipe
0 0.0035 0.007 0.014 0.021 0.028
Miles
N
Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, (c) OpenStreetMap contributors, and the GIS User Community

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-2022 THROUGH 2025-2026
ITEM/PROJECT DESCRIPTION FORM

REQUESTING DEPARTMENT:	PROJECT TITLE:
Administration- STREETS & STORMWATER	**Stormwater Master Plan Update**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION: (What need is being met: Where is this documented: How does this project address the need?)

What need is being met: Replacing and improving town-owned critical drainage facilities;

Where is this documented: Stormwater Management Program Performance Indicators, Town of Nags Head Stormwater Management Program, Town of Nags Head Stormwater Master Plan (2006), Town of Nags Head Comprehensive Plan references MS-15c, MS-15d, MS-15e, MS-16d, MS-16e;

How does this project address the need: Via replacement and improvement of critical town infrastructure to maintain and improve upon an existing level of service Town wide.

LOCATION OF PROJECT: (Attach a map if applicable.)

Town wide.

DEPARTMENT PRIORITY: (Choose One)

Does the requested project:

_____a) Correct an unsatisfactory level of service?

X_____b) Maintain a current level of service?

_____c) Increase a level of service?

_____d) Represent a “vision”?

PAST ACTION: (Choose one)

Is the requested project currently scheduled for implementation:

Yes

No

If yes, what year?

PROJECT ALTERNATIVES:

Alternative #1: Take no action.

PROJECT DEPENDENCY:

NEGATIVE IMPACTS:

OTHER CONSIDERATIONS:

ADDITIONAL FUNDING SOURCES:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes

No

If yes, describe: Building Resilient Infrastructure and Communities (BRIC) funding will be explored in addition to other available funding sources

ESTIMATED COSTS

Capital / One Time Costs	Description of Capital / One Time Costs		Cost
Proposed one-time capital cost		$	325,000
	TOTAL Capital (One Time Costs)	$	325,000
Continuing Annual Operating Costs	**Description of Continuing Annual Operating Costs (A)**		
Regularly scheduled maintenance (estimate for force account labor)		$	0
	TOTAL A (Continuing Annual Operating Costs)	$	0
Salary (If Additional Personnel Needed)	**Description of Salary (B)**		
		$	0
	TOTAL B (Salary if Additional Personnel Needed)	$	0
	TOTAL ANNUAL COSTS (A+B)	$	0

YEAR REQUESTED:	PRIORITY RECOMMENDATION:
FY 26	