

# Capital Improvement Program

## Fiscal Years 2025/2026 Through 2029/2030



TOWN OF  
**NAGS HEAD**

**Town of Nags Head**  
**Recommended Budget**  
**Capital Improvement Program (CIP) Schedule with Projected Payments**  
**For the Fiscal Year 2025-2026**

Yellow highlights indicate items on the Adopted Fiscal Year 2024-2025 CIP Schedule

Rank	Page	Description General Fund	Fiscal Year	Cash Cost	Grant Funding	Capital Reserve Funding	Total Cost	Capital Investment Fund Impact					FY 2031 And Beyond	Total Cost to Town (including interest)
								FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
<b>Town Manager:</b>														
6	7	Town Hall Campus Master Plan (Fitness Center)*	2026	\$ 3,019,250	\$ -	\$ -	\$ 3,698,582	\$ 301,925	\$ 437,792	\$ 422,695	\$ 407,599	\$ 392,503	\$ 1,736,068	\$ 3,698,582
7	16	Lakeside St. traffic signal	2026	175,000	-	-	175,000	175,000	-	-	-	-	-	175,000
	17	Board of Commissioners building Audio/Visual equipment	2028	70,000	-	-	70,000	-	-	70,000	-	-	-	70,000
				<b>\$ 3,264,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,943,582</b>	<b>\$ 476,925</b>	<b>\$ 437,792</b>	<b>\$ 492,695</b>	<b>\$ 407,599</b>	<b>\$ 392,503</b>	<b>\$ 1,736,068</b>	<b>\$ 3,943,582</b>
<b>Admin. Services/Information Technology:</b>														
8	18	Server migration (net cost to Town)^	2026	\$ 316,986	\$ -	\$ -	\$ 316,986	\$ 53,730	\$ 48,336	\$ 53,730	\$ 53,730	\$ 53,730	\$ 53,730	\$ 316,986
	20	Budget cycle management software^	2028	241,422	-	-	241,422	-	-	64,860	56,007	58,807	61,748	241,422
				<b>\$ 558,408</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 558,408</b>	<b>\$ 53,730</b>	<b>\$ 48,336</b>	<b>\$ 118,590</b>	<b>\$ 109,737</b>	<b>\$ 112,537</b>	<b>\$ 115,478</b>	<b>\$ 558,408</b>
<b>Planning:</b>														
	21	Whalebone Park improvements	2028	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	22	Solar implementation at municipal complex	2028	250,000	75,000	-	250,000	-	-	175,000	-	-	-	175,000
				<b>\$ 650,000</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>
<b>Public Services Administration:</b>														
12	23	Carolista Dr./Dune St.-west side multi-use path design	2026	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
10	24	E. Admiral St. pedestrian project	2026	59,500	50,000	-	59,500	9,500	-	-	-	-	-	9,500
	23	Carolista Dr./Dune St.-west side multi-use path construction*	2027	1,298,548	380,564	-	1,505,095	-	91,799	133,108	128,518	123,928	647,178	1,124,531
	25	E. Barnes St./Blue Jay St. pedestrian project	2028	78,000	50,000	-	78,000	-	-	28,000	-	-	-	28,000
	26	E. Grouse St. pedestrian project	2028	80,000	54,375	-	80,000	-	-	25,625	-	-	-	25,625
	27	Villa Dunes Dr./S. Wrightsville Ave. pedestrian project	2029	631,185	315,592	-	631,185	-	-	-	315,593	-	-	315,593
	28	W. Seachase Dr./W. Baymeadow Dr./W. Gull St./W. Gray Eagle St. multi-use path design	2029	145,000	-	-	145,000	-	-	-	145,000	-	-	145,000
	28	W. Seachase Dr./W. Baymeadow Dr./W. Gull St./W. Gray Eagle St. multi-use path construction*	2030	2,140,750	642,225	-	2,477,919	-	-	-	-	149,853	1,685,841	1,835,694
				<b>\$ 4,492,983</b>	<b>\$ 1,492,756</b>	<b>\$ -</b>	<b>\$ 5,036,699</b>	<b>\$ 69,500</b>	<b>\$ 91,799</b>	<b>\$ 186,733</b>	<b>\$ 589,111</b>	<b>\$ 273,781</b>	<b>\$ 2,333,019</b>	<b>\$ 3,543,943</b>
<b>Public Works Facilities Maintenance :</b>														
11	29	Beach road multi-use path maintenance design	2026	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
4	30	June Street beach access maintenance**	2026	268,458	207,668	60,790	268,458	-	-	-	-	-	-	-
5	30	Gulfstream Street beach access maintenance**	2026	80,000	-	80,000	80,000	-	-	-	-	-	-	-
14	31	Snow plow truck attachment	2026	9,300	-	-	9,300	9,300	-	-	-	-	-	9,300
15	32	Mobile pressure washer	2026	10,000	-	-	10,000	10,000	-	-	-	-	-	10,000
	33	Hargrove bath house design	2027	90,000	-	-	90,000	-	90,000	-	-	-	-	90,000
	29	Beach road multi-use path maintenance construction	2027	250,000	-	-	250,000	-	250,000	-	-	-	-	250,000
	29	Beach road multi-use path maintenance design	2027	50,000	-	-	50,000	-	50,000	-	-	-	-	50,000
	34	Town Hall elevator replacement	2027	143,900	-	-	143,900	-	143,900	-	-	-	-	143,900
	30	Albatross Street beach access maintenance**	2027	86,000	-	86,000	86,000	-	-	-	-	-	-	-
	30	Glidden Street beach access maintenance**	2027	160,000	-	160,000	160,000	-	-	-	-	-	-	-
	35	Excavator	2027	162,495	-	-	162,495	-	162,495	-	-	-	-	162,495
	36	Tandem dump truck	2028	258,842	-	-	258,842	-	-	258,842	-	-	-	258,842
	29	Beach road multi-use path maintenance construction	2028	250,000	-	-	250,000	-	-	250,000	-	-	-	250,000
	33	Hargrove bath house construction	2028	822,500	650,000	-	822,500	-	-	172,500	-	-	-	172,500
	30	Barnes Street beach access maintenance**	2028	115,000	-	115,000	115,000	-	-	-	-	-	-	-
	30	Grouse Street beach access maintenance**	2028	160,000	120,000	40,000	160,000	-	-	-	-	-	-	-
	37	Flail mower	2028	118,600	-	-	118,600	-	-	118,600	-	-	-	118,600
	38	Town Hall generator replacement	2029	100,000	-	-	100,000	-	-	-	100,000	-	-	100,000
	39	4x4 tractor	2029	234,000	-	-	234,000	-	-	-	234,000	-	-	234,000
	30	Eighth Street beach access maintenance**	2029	132,000	66,000	66,000	132,000	-	-	-	-	-	-	-
	30	Ida Street beach access maintenance**	2029	80,000	-	80,000	80,000	-	-	-	-	-	-	-
	30	Indigo Street beach access maintenance**	2030	180,000	-	180,000	180,000	-	-	-	-	-	-	-
	30	Islington Street beach access maintenance**	2030	85,000	-	85,000	85,000	-	-	-	-	-	-	-
	40	Grader	2030	267,000	-	-	267,000	-	-	-	-	267,000	-	267,000
				<b>\$ 4,163,095</b>	<b>\$ 1,043,668</b>	<b>\$ 952,790</b>	<b>\$ 4,163,095</b>	<b>\$ 69,300</b>	<b>\$ 696,395</b>	<b>\$ 799,942</b>	<b>\$ 334,000</b>	<b>\$ 267,000</b>	<b>\$ -</b>	<b>\$ 2,166,637</b>

**Town of Nags Head  
Recommended Budget  
Capital Improvement Program (CIP) Schedule with Projected Payments  
For the Fiscal Year 2025-2026**

Yellow highlights indicate items on the Adopted Fiscal Year 2024-2025 CIP Schedule

Rank	Page	Description General Fund	Fiscal Year	Cash Cost	Grant Funding	Capital Reserve Funding	Total Cost	FY 26	FY 27	Capital Investment Fund Impact				FY 2031 And Beyond	Total Cost to Town (including interest)
										FY 2028	FY 2029	FY 2030	Capital Investment Fund		
<b>Public Works Sanitation:</b>															
2	41	Replacement residential truck	2026	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
3	41	Replacement knuckle boom truck	2026	250,000	-	-	250,000	250,000	-	-	-	-	-	-	250,000
9	42	Pick-up truck (addition to fleet)	2026	45,000	-	-	45,000	45,000	-	-	-	-	-	-	45,000
41	41	Replacement front load truck	2027	400,000	-	-	400,000	-	400,000	-	-	-	-	-	400,000
43	41	Dump truck - 2.5 ton (addition to fleet)	2028	139,916	-	-	139,916	-	-	139,916	-	-	-	-	139,916
41	41	Replacement residential truck	2028	410,000	-	-	410,000	-	-	410,000	-	-	-	-	410,000
41	41	Replacement residential truck	2028	410,000	-	-	410,000	-	-	410,000	-	-	-	-	410,000
41	41	Replacement residential truck	2029	415,000	-	-	415,000	-	-	-	415,000	-	-	-	415,000
41	41	Replacement knuckle boom/roll off truck	2029	275,000	-	-	275,000	-	-	-	275,000	-	-	-	275,000
41	41	Replacement front load commercial dumpster truck	2030	415,500	-	-	415,500	-	-	-	-	415,500	-	-	415,500
41	41	Replacement residential truck	2031	415,000	-	-	415,000	-	-	-	-	-	415,000	-	415,000
41	41	Replacement dump truck	2031	145,000	-	-	145,000	-	-	-	-	-	-	145,000	145,000
41	41	Replacement loader	2031	110,000	-	-	110,000	-	-	-	-	-	-	110,000	110,000
				<b>\$ 3,830,416</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,830,416</b>	<b>\$ 695,000</b>	<b>\$ 400,000</b>	<b>\$ 959,916</b>	<b>\$ 690,000</b>	<b>\$ 415,500</b>	<b>\$ 670,000</b>	<b>\$ 3,830,416</b>	
<b>Streets and Stormwater:</b>															
44	41	Streets-Stormwater Year 7 paving-resurfacing east/west streets	2027	\$ 306,450	\$ 100,000	\$ -	\$ 306,450	\$ -	\$ 206,450	\$ -	\$ -	\$ -	\$ -	\$ -	206,450
45	41	Streets-Stormwater Year 8 paving-Vista Colony neighborhood	2028	589,762	100,000	-	589,762	-	-	489,762	-	-	-	-	489,762
46	41	Streets-Stormwater Year 9 paving-W. Villa Dunes Dr./W. Woodhill Dr.	2029	743,700	100,000	-	743,700	-	-	-	643,700	-	-	-	643,700
47	41	Streets-Stormwater Year 6 paving-Juncos St. to southern corporate town limits/S. Colony South fire flow upgrade	2030	483,364	100,000	-	483,364	-	-	-	-	383,364	-	-	383,364
48	41	Streets-Stormwater Year 10 paving-Links Dr./W. Seachase Dr./W Baymeadow Dr. and connecting side streets	2031	715,000	100,000	-	715,000	-	-	-	-	-	615,000	-	615,000
				<b>\$ 2,838,276</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,838,276</b>	<b>\$ -</b>	<b>\$ 206,450</b>	<b>\$ 489,762</b>	<b>\$ 643,700</b>	<b>\$ 383,364</b>	<b>\$ 615,000</b>	<b>\$ 2,338,276</b>	
<b>Police:</b>															
49	41	Command vehicle	2027	\$ 395,000	\$ 395,000	\$ -	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fire:</b>															
16	50	Forcible entry training prop	2026	\$ 9,110	\$ -	\$ -	\$ 9,110	\$ 9,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,110
13	51	Knox box key secure system	2026	39,300	-	-	39,300	32,800	1,300	1,300	1,300	1,300	1,300	1,300	39,300
1	52	Station 16 generator	2026	100,000	-	-	100,000	100,000	-	-	-	-	-	-	100,000
				<b>\$ 148,410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 148,410</b>	<b>\$ 141,910</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 148,410</b>
<b>Contingency</b>			2026	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<b>Total General Fund Debt Payments and Capital Outlay</b>								<b>\$ 1,556,365</b>	<b>\$ 1,932,072</b>	<b>\$ 3,273,938</b>	<b>\$ 2,825,447</b>	<b>\$ 1,895,985</b>	<b>\$ 5,520,865</b>	<b>\$ 16,754,672</b>	

Costs are estimates

\*ten years at 5%, payment in advance

\*\*ten years at 5%, payment in arrears

^annual recurring costs will come from the General Fund

**Town of Nags Head  
Recommended Budget  
Capital Improvement Program (CIP) Schedule with Projected Payments  
For the Fiscal Year 2025-2026**

Yellow highlights indicate items on the Adopted Fiscal Year 2024-2025 CIP Schedule

Rank	Page	Description	Fiscal Year	Cash Cost	Water Fund Impact					FY 2031 Beyond	And	Total Cost to Town (including interest)
					Impact FY 26	Impact FY 27	FY 2028	FY 2029	FY 2030			Water Fund
<b>Septic Health:</b>												
	53	Water quality data loggers	2028	\$ 93,100	\$ -	\$ -	\$ 93,100	\$ -	\$ -	\$ -	\$ -	\$ 93,100
<b>Water Operations:</b>												
1	54	Eighth Street/Gull Street Chlorine Conversion	2026	\$ 102,000	\$ 102,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000
3	55	Eighth Street Pump Station Improvements Engineering	2026	40,000	40,000	-	-	-	-	-	-	40,000
4	56	Gull Street Pump Station Improvements Engineering	2026	90,000	90,000	-	-	-	-	-	-	90,000
				<b>\$ 232,000</b>	<b>\$ 232,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 232,000</b>
<b>Water Distribution:</b>												
2	57	Driftwood Drive/Shoppes at 10.5 looped distribution 8" water main Finch St. to Forbes St./Dune St. to E. Soundside Rd. watermain extensions	2026	\$ 248,500	\$ 248,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,500
	58	Vista Colony AC water main planning costs	2027	261,000	-	261,000	-	-	-	-	-	261,000
	58	Back hoe loader	2028	200,000	-	-	200,000	-	-	-	-	200,000
	59	Villa Dunes AC water main planning costs	2028	250,000	-	-	250,000	-	-	-	-	250,000
	45	Vista Colony waterline replacements*	2028	120,000	-	-	120,000	-	-	-	-	120,000
	45	South Nags Head AC water main planning costs	2028	1,783,538	-	-	178,354	258,614	249,696	1,498,171	-	2,184,835
	46	Villa Dunes Dr. 8" diameter water main installation	2029	220,000	-	-	-	220,000	-	-	-	220,000
	46	Water system master plan update	2029	825,000	-	-	-	825,000	-	-	-	825,000
	60	Old Nags Head cove water main replacements design	2030	284,900	-	-	-	-	284,900	-	-	284,900
	47	South Nags Head water main replacements*	2030	235,000	-	-	-	-	235,000	-	-	235,000
	47		2030	1,708,630	-	-	-	-	170,863	1,922,209	-	2,093,072
				<b>\$ 6,136,568</b>	<b>\$ 248,500</b>	<b>\$ 261,000</b>	<b>\$ 748,354</b>	<b>\$ 1,303,614</b>	<b>\$ 940,459</b>	<b>\$ 3,420,380</b>	<b>\$ -</b>	<b>\$ 6,922,307</b>
<b>Total Water Fund Debt Payments and Capital Outlay</b>				<b>\$ 480,500</b>	<b>\$ 261,000</b>	<b>\$ 841,454</b>	<b>\$ 1,303,614</b>	<b>\$ 940,459</b>	<b>\$ 3,420,380</b>	<b>\$ -</b>	<b>\$ 7,247,407</b>	

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

## Scope

The CIP is an intentional, long-term planning tool that promotes effective planning and connects long-range planning processes in serving as the primary guide for capital investments. Feasibility studies, reports and strategic plans guide the timing, scope and location of capital investments required to sustain and improve consistent reliable operations. The CIP links specific strategies to organization-wide goals and aligns resources to achieve results. As part of the CIP, each department is tasked with reviewing their future needs and identifying all significant new requests for a five-year period (10-year period for water). The CIP is designed to reference how requests implement the Town's vision, goals, and strategic plan.

## Priority Setting

Any priority setting methodology needs to be based on how closely the proposed project meets specific established criteria. The criteria can be based on a wide range of conditions and needs. Evaluation of projects is not a simple or easy matter. Careful consideration of numerous factors must be addressed in evaluating each project. CIP project requests will fall into at least one category (Identified in Section 4):

1. Corrects an unsatisfactory level of service
2. Maintains a current level of service
3. Provides a new level of service
4. Increases/Enhances/Expands a current level of service
5. Represent a Board [vision/mission/goal](#)
6. Is tied to the [Strategic Plan](#)

Staff will review the CIP requests and rank/recommend them to the Board of Commissioners based on alignment with Board initiatives and level of service expectations. The following criteria will be considered in developing funding recommendations:

### I. Level of Service

This category reflects how the proposed project affects the Town's level of service. Level of service refers to typical services that all the various Town departments perform, such as trash collection, street repair, fire and police protection and recreation. The level of benefits the project provides to the Town is correlated to its rank. A base assumption is that the Town's current level of service is satisfactory (except for those projects which the working group felt corrected an unsatisfactory level of service).

### II. General Criteria Relating to the Overall Strategic Plan and Community Goals

What follows are some general questions related to how each proposed project fulfills overall community goals as set forth in the Strategic Plan and what fiscal impacts can be anticipated.

A. Town of Nags Head Vision

Does the project reaffirm the Town's vision in preserving and protecting the Nags Head character, environment, tourism-based economy, and sense of place to ensure a high quality of life for residents and a memorable family vacation experience for present and future generations?

[Does the project support the Strategic Direction of the Town as set forth in the Strategic Action Items?](#)

B. Department Goal

Will the project accomplish an established goal as set forth in the strategic plan or [budget document](#)?

C. Fiscal Impact

Is the project cost effective? What is the return on investment? What are the long-term fiscal impacts?

D. Project Dependent

Is the success of the project dependent upon another project? Will an economy of scale be realized upon project implementation?

E. Deferrability

What is the imminent need of the project? What long-term implications result if the project is deferred?

F. Other

Did the previous criteria did not accurately address all the merits of the project? Are there intangible benefits? Does the benefit out weight the cost?

## [Instructions](#)

A CIP form is required for all new capital assets. The Town maintains policies describing what constitutes both [capital assets](#) and [capital improvements that must be considered as part of the CIP](#). A CIP form must be filled out for each separate capital improvement request, regardless of [if the project is currently included in the FY 2024/2025 adopted CIP](#) (as indicated in Section 6). This includes new vehicles and equipment over \$5,000 and replacement vehicles and equipment over \$100,000. The vehicle replacement schedule will be used as a basis of integration for the CIP. The first year of the adopted fiscal year 2025/2026 CIP will be integrated into the capital budget.

Drop Down boxes are incorporated into the CIP for uniformity. In Section 6., one row under "Project Category" is required to be selected with the corresponding implementation year. More than one project category can be selected (for example, planning and design, construction, and maintenance).

In Section 7., a base assumption is the project will be paid for in cash, with Town funds. Please provide the estimated one-time cash cost and any continuing annual costs. Only if the project requires a personnel request, please select from the drop down the number Full-Time Equivalent (FTE) positions requested. Admin. Services will calculate the cost of the FTE in Section 8.

Please fill out Section 8 if your project will be partially or fully funded through an alternate funding source. Additional funding sources include grants, contributions, or Capital Reserve Funding. Note you do not need to fill this section out if additional funds will not be used in conjunction with or in lieu of Town funds.



**Capital Improvement Program Request**  
**Fiscal Years 2025-2026 through 2029-2030**

<b>1. Project Title:</b>	Town Hall Campus Master Plan (Fitness Center)	<b>2. Department</b>	Town Manager	<b>3. Rank (Completed by CIP Committee)</b>	<b>6</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

In FY 2023-24, the Town began evaluating current needs and future uses for the Town Hall/Fire Station Campus through the development of a master plan. The plan identifies several needs and recommends implementation over a 10-year horizon using a phased approach. In FY 2024, the existing Town fitness facility was closed due to issues with a compromised building envelope/moisture, which resulted in mold and the need for repair and remediation. The Town decided that repair was not a prudent or cost-effective approach and moved the fitness facility temporarily to the old BB&T bank building that the Town acquired several years ago. Dare County has purchased that property to construct an EMS station. Therefore, the Town has determined a new location for the fitness facility as part of the campus master plan. This was identified as the most immediate need in the plan due to the timing of the County station. This project involves the construction of a new 6,000 square foot facility (3,200 SF for the fitness center) on the Town Hall site and associated site work. The project budget estimate of \$2,869,250 includes single phase, two story construction and a 2,800 square foot apartment that includes two 4-bedroom apartments that could be used for seasonal or regular employee housing. A \$150,000 contingency is also requested.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 25/26:	\$3,019,250			\$3,019,250
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	<u>FY 25/26:</u>	<u>FY 26/27:</u>	<u>FY 27/28:</u>	<u>FY 28/29:</u>	<u>FY 29/30:</u>	<u>Beyond 29/30</u>	<u>Total:</u>
Installment Finance	\$301,925	\$437,792	\$422,695	\$407,599	\$392,503	\$1,736,068	\$3,698,582
							\$0
							\$0
							\$0
<b>Total:</b>	<b>\$301,925</b>	<b>\$437,792</b>	<b>\$422,695</b>	<b>\$407,599</b>	<b>\$392,503</b>	<b>\$1,736,068</b>	<b>\$3,698,582</b>

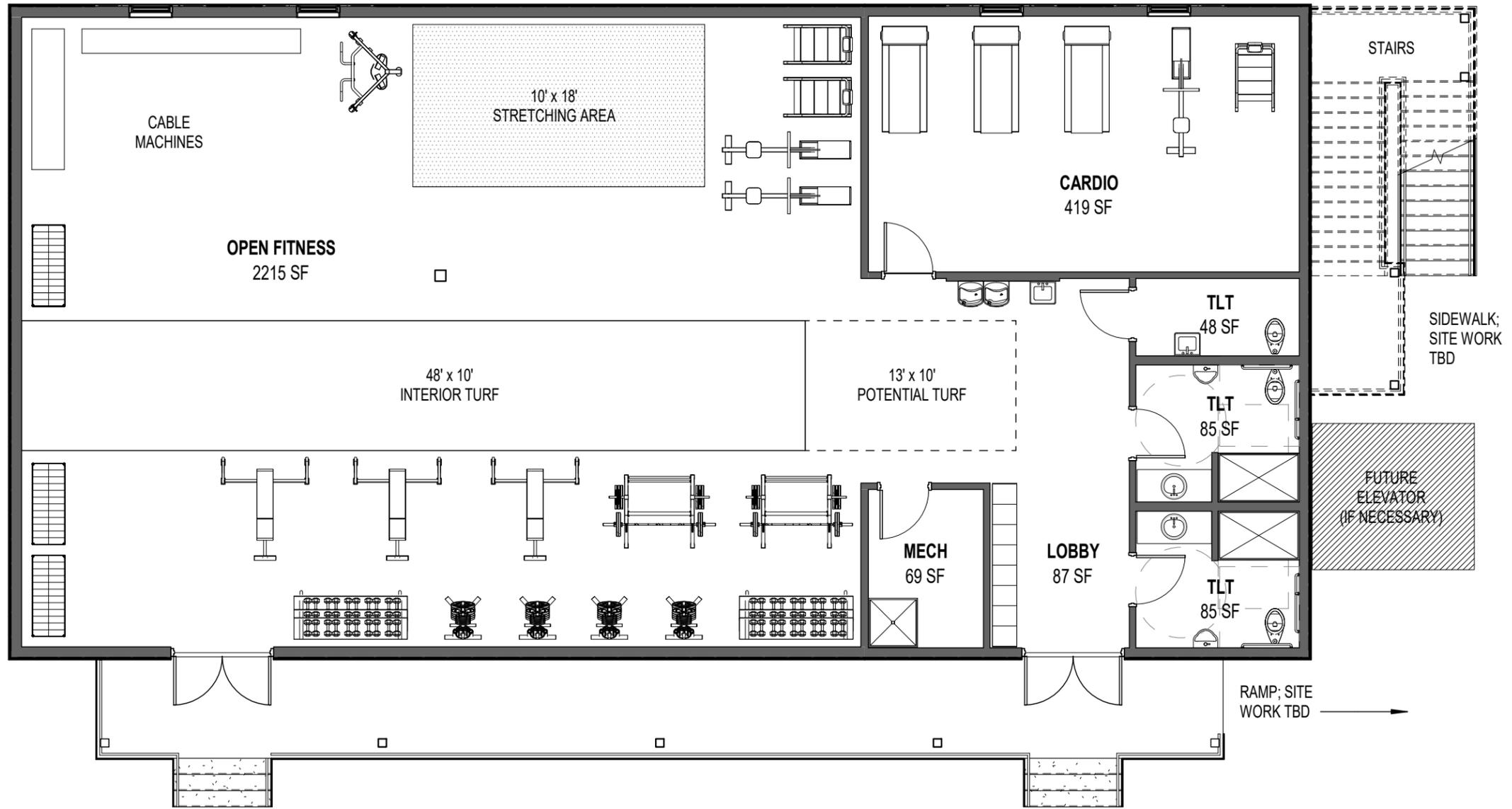
TOWN OF  
**NAGS HEAD, NC**

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**WELLNESS CENTER**  
SCHEMATIC PACKAGE

**FEB 3RD, 2025**  
PROJECT #24043

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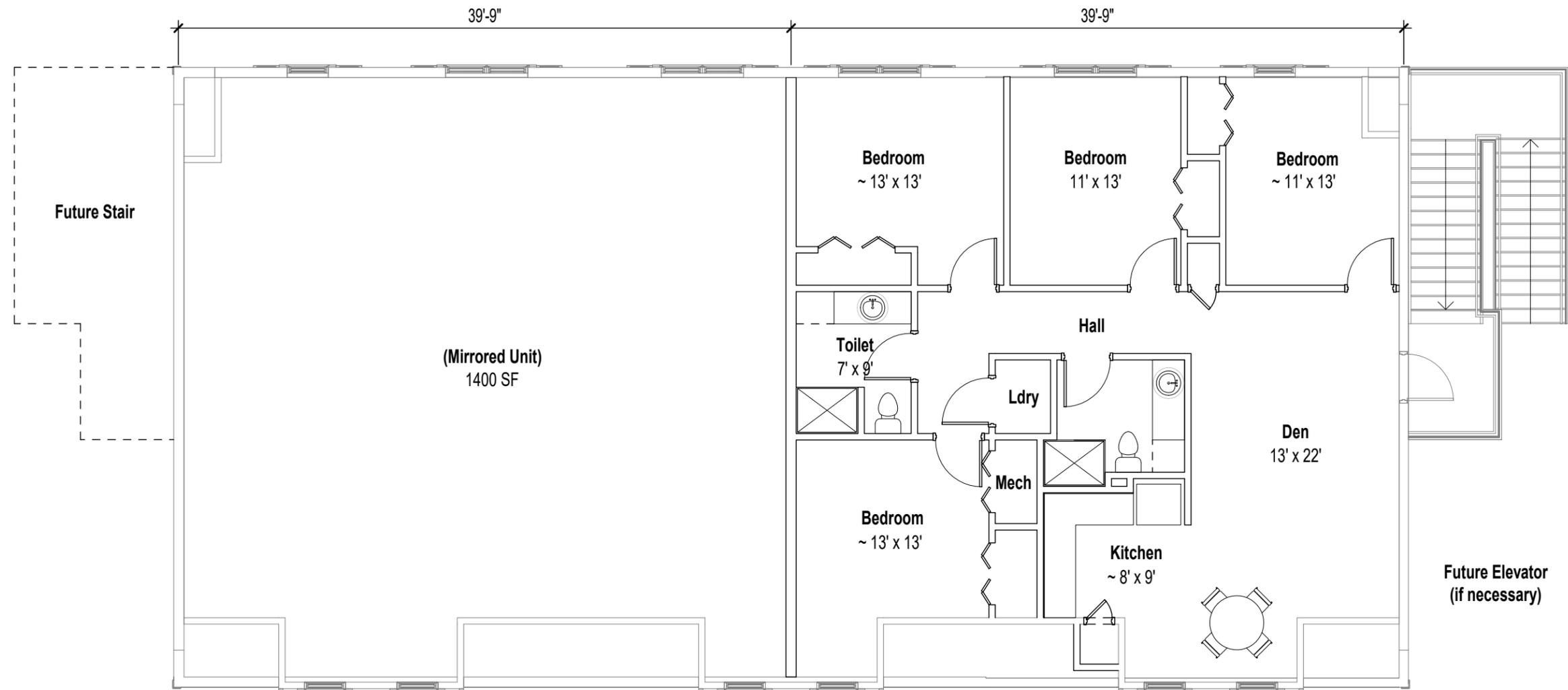


# NAGS HEAD WELLNESS CENTER - SCHEMATIC PLAN

FEB 3RD, 2025 || 1/8" = 1'-0" || TOTAL SF: 3,200 (NOT INCLUDING FUTURE STAIR TOWER & ELEVATOR)







# NAGS HEAD FITNESS FACILITY - SCHEMATIC PLAN

JAN 31ST, 2025 || 1/8" = 1'-0" || UNITS: 1,400 EACH, 4BD 2BA





# PROJECT BUDGET ESTIMATES

Nags Head Wellness Center

Town of Nags Head, NC

Feb 3rd, 2025

Oakley Collier Architects

205 W Martin St

Raleigh, NC 27601



<b>Single Story Construction</b>				
Construction Type 5B: All Wood Construction				
New Construction	3,200	SF	\$400.00	\$1,280,000.00
Front Porch	450	SF	\$125.00	\$56,250.00
Site Work	1	LS	\$200,000.00	\$200,000.00
<b>TOTAL</b>				<b>\$1,536,250.00</b>

<b>Two Story Construction w/ Storage Shell</b>				
Construction Type 3B: Non-Combustible Walls w/ Fire Rated Floor Assembly				
New Construction	3,200	SF	\$550.00	\$1,760,000.00
Front Porch	450	SF	\$125.00	\$56,250.00
Site Work	1	LS	\$200,000.00	\$200,000.00
<b>TOTAL</b>				<b>\$2,016,250.00</b>

Note: Construction costs for this option do not include an elevator or a second stair tower. Residential elevators are estimated to cost around \$65,000. Costs for this design option do not include additional A/E fees.

<b>Two Story Construction w/ Full Apartment Buildout (Two-Phased)</b>				
Construction Type 3B: Non-Combustible Walls w/ Fire Rated Floor Assembly & Building Sprinkler				
New Construction (Phase 1)	3,200	SF	\$550.00	\$1,760,000.00
New Construction (Phase 2)	2,800	SF	\$350.00	\$980,000.00
Front Porch	450	SF	\$125.00	\$56,250.00
Site Work	1	LS	\$200,000.00	\$200,000.00
<b>TOTAL</b>				<b>\$2,996,250.00</b>

Note: Construction costs for this option include two stair towers and a fire system as required by code. Residential elevators are estimated to cost around \$65,000. Costs for this design option do not include additional A/E fees.

<b>Two Story Construction w/ Full Apartment Buildout (Single Phase)</b>				
Construction Type 3B: Non-Combustible Walls w/ Fire Rated Floor Assembly & Building Sprinkler				
New Construction (All)	6,000	SF	\$435.50	\$2,613,000.00
Front Porch	450	SF	\$125.00	\$56,250.00
Site Work	1	LS	\$200,000.00	\$200,000.00
<b>TOTAL</b>				<b>\$2,869,250.00</b>

Note: Construction costs for this option include two stair towers and a fire system as required by code. Residential elevators are estimated to cost around \$65,000. Costs for this design option do not include additional A/E fees.

Note: These cost estimates do not include construction contingencies or FFE costs. In providing this opinion of probable cost, it must be understood that we have no control over costs or the price of labor, equipment or materials, contractors' methods of determining bid prices, competitive bidding, market or negotiating conditions. The price estimate provided above is an estimate using market conditions of the printed date on this document only.



<b>1. Project Title:</b>	Lakeside Street traffic Signal	<b>2. Department</b>	Town Manager	<b>3. Rank (Completed by CIP Committee)</b>	<b>7</b>
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<b>4. The requested project: (Choose at least One)</b>	
<input checked="" type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input checked="" type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

In response to The Inn at Whalebone construction, a second traffic study was conducted at the intersection of W. Lakeside St. and US 158 during higher peak season compared to the first study. After the second study, DOT agreed to a light at the intersection. However, funding has not been identified. The cost of the light is approximately \$350,000. The Town will ask NC DOT to pay for half.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

<b>If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.</b>	<input type="checkbox"/>					
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**7. Estimated Costs**

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 25/26:	\$175,000			\$175,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	\$175,000						\$175,000
							\$0
							\$0
							\$0
<b>Total:</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>



<b>1. Project Title:</b>	Audio Visual Replacement for Board of Commissioners Room	<b>2. Department</b>	Town Manager	<b>3. Rank (Completed by CIP Committee)</b>
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**4. The requested project: (Choose at least One)**

<input checked="" type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input checked="" type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The Board of Commissioners Room’s audio/visual (A/V) equipment is in need of a comprehensive upgrade. Over the years, components have been added in a piecemeal fashion as grant funding through the CurrentTV Local Programming Development Initiative (LPDI) became available and as technology needs evolved. As a result, the system has been installed by multiple vendors over the past 14 years, creating a fragmented setup that has led to compatibility challenges and inefficiencies.

In addition to integration challenges, we have experienced occasional equipment failures, possibly due to electrical surges. Given our increasing reliance on A/V technology to enhance transparency and public engagement, we would like to transition to a unified, reliable system.

We are requesting \$70,000 to systematically replace and upgrade the A/V equipment, wiring, and cabling. This investment will ensure system compatibility, improve reliability, and reduce the risk of future technical issues. As a side note, LPDI funding over the years has been reduced from \$20,000 to \$5,000 annually. Also, to develop more video programming, CurrentTV now only allows up to 25% of an entity's LPDI funding to be spent on equipment over a four year period. In 2023-2024, we used the \$5,000 grant to help improve the room's overall audio.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

<b>If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.</b>	<input type="checkbox"/>					
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**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$70,000			\$70,000
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash			\$70,000				\$70,000
							\$0
							\$0
							\$0
Total:	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

**Ben Cahoon**  
Mayor

**Michael Siers**  
Mayor Pro Tem

**Andy Garman**  
Town Manager



**Town of Nags Head**  
Post Office Box 99  
Nags Head, NC 27959  
Telephone 252-441-5508  
Fax 252-441-0776  
[www.nagsheadnc.gov](http://www.nagsheadnc.gov)

**Bob Sanders**  
Commissioner

**Megan Lambert**  
Commissioner

**Vacant**  
Commissioner

TO: Town of Nags Head Board of Commissioners  
FROM: Amy Miller, Finance Officer  
DATE: March 20, 2025  
RE: IT CIP  
RANK: 8

Tyler Technologies provides our financial software, including utility billing, tax collection, permits, cashing, and business licenses. Tyler has notified the Town that future upgrades and enhancements will only be available to clients on SaaS (Software as a Service), which is a cloud-based software service. Currently we are self-hosted using on-site services and IT infrastructure. We maintain five servers that host different Tyler products. These servers will be out of warranty in 2025. As Tyler is no longer supporting self-hosting enhancements, staff recommends switching to SaaS in FY 26, which avoids the cost of replacing physical servers. The self-hosted contract amount for FY 26 would be \$67,217. SaaS is also the most secure option for us. Because of the heightened security, this was an eligible project for the State and Local Cybersecurity Grant Program. Staff applied for the maximum allowable request (\$250,000) for this project, and we will be notified in September. MUNIS SaaS was in our CIP last year, contingent on the cybersecurity grant we applied for but did not get. We are requesting this in FY 26 regardless of grant funding, as the grant eventually would require a matching component and assumes we will continue with SaaS after the grant funds are exhausted. The cost of converting to SaaS in FY 26 is \$116,660, including implementation. In FY 27 the price will be held at \$111,266, and going forward the assumption is a 5% increase each year thereafter. This means the cost difference between self-hosting and SaaS is approximately an additional \$50,000 per year going forward. However, this would be offset with the costs of replacing physical servers every 5 years. This is also a catalyst for a larger discussion about IT infrastructure and the direction of IT in general.

The current cost of replacing the Town's physical servers is \$101,500 every 5 years. This would include items hosted on our on-premises servers, i.e., K drive. These servers are also out of warranty in FY 25 and need replacement. An option for non-MUNIS items would be to eliminate physical servers and move what we can to the cloud using Amazon Web Services (AWS). Currently our tax bills used on our GIS are stored using AWS. The cost of AWS storage for non-Police "K" drive items is \$17,406/year. The cost of AWS storage for Police K drive items is \$6,624/year. This approximate \$24,000 total does not include AWS storage for the old Police RMS data, which was not converted to the new RMS system. Per the PD, they feel comfortable maintaining the old RMS data on out of warranty servers. The annual AWS cost to host that data would be \$6,000/year. The PD indicated it does not make sense to pay that fee for the amount the data is used. If that server did go out, the data could eventually be retrieved, we would just not have priority service.

Cloud conversion and mapping would be considered a special project and would be an approximate \$21-24,000 one-time cost. However, the cost could be offset by the amount that has been withheld from the Motorola RMS contract. Initially Motorola was supposed to convert all our RMS data to the new system. They have indicated that will not be possible and the Town is responsible for hosting that data.

Staff recommendation is to eliminate physical servers when possible and move what we can to the cloud. This involves moving MUNIS to SaaS (an additional \$50,000) and moving the K drive (except for RMS) to the cloud at an annual cost of \$24,000. This estimate includes the size of our current storage, but the actual cost would reflect the actual storage space used, which can be automatically expanded or reduced based on size. For discussion purposes, the options are below:

Staff recommendation:

Moving to Cloud	Cost	Net annual cost to Town	Additional comments
MUNIS	\$116,660 annual	\$50,000-already paying for on-prem usage	Applied for \$250,000 grant towards this project but asking for amount regardless of if grant is awarded
K drive (non-PD) includes ArcGIS, Security Access Control and Active Directory	\$17,406 annual	\$17,406	Could be more or less depending on the actual amount used
K drive PD (not including RMS)	\$6,624 annual	\$6,624	Could be more or less depending on the actual amount used
<del>K drive PD (RMS)</del>	<del>\$6,000 annual</del>		Not recommended per PD
<del>Cost to convert servers</del>	<del>\$24,000 annual</del>		Pay by using unspent Motorola funds-waiting for revised contract from Motorola
Cost of physical servers every 5 years	\$101,500	(\$20,300)	
Cost of cloud storage vs server		\$53,730	Net annual CIP request if grant not received



<b>1. Project Title:</b>	Cloud-Based Budget Cycle Management Software	<b>2. Department</b>	Information Technology	<b>3. Rank (Completed by CIP Committee)</b>	
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**4. The requested project: (Choose at least One)**

<input checked="" type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input checked="" type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

Staff would like to leverage technology to automate the annual budget, with a focus on streamlining the process and centralizing data. Spreadsheets have become inefficient and an integrated platform would improve the planning, building, and budget presentation process. Solutions include budget books for the operating, personnel, and capital aspects of the budget. This quote includes those aspects but can be further customized. A cloud-based budget cycle management suite would modernize budgeting and strategic planning processes and is able to produce award-winning GFOA budget books. This solution for collaborative, full-featured budgeting has become an industry standard in modernized budgeting. There are many products available that provide this technology. Some offer priority-based budgeting that ties requests to goals and can help prioritize budget revenue that can be reallocated to higher priorities. Product demonstrations are currently being reviewed and the final recommendation would be based on what would provide the most value to the Town.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

<b>If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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**7. Estimated Costs**

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$64,860			\$64,860
FY 28/29:	\$56,007			\$56,007
FY 29/30:	\$58,807			\$58,807
Beyond FY 30/31:	\$61,748			\$61,748

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 29/30	Total:
Grant			\$64,860	\$56,007	\$58,807	\$61,748	\$241,422
							\$0
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$64,860	\$56,007	\$58,807	\$61,748	\$241,422



<b>1. Project Title:</b>	Whalebone Park Improvements/Parks and Recreation Master Plan Update	<b>2. Department</b>	Planning & Development	<b>3. Rank (Completed by CIP Committee)</b>	
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<b>4. The requested project: (Choose at least One)</b>	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This project entails renovating and improving amenities at Whalebone Park at 7300 South Virginia Dare Trail. Several years ago, staff conducted a planning process and received input on desired improvements to the park. Several concepts were drafted and the final concept included a combination of shade structures, picnic areas, spray play elements (splash pad), additional recreational elements, and landscaping. Staff has applied for two grants to fund these elements, however the Town was not selected. The Board's goal would be to fund the Whalebone Park project primarily with grants. As part of the planning process, the Board requested that staff evaluate the proposed elements at Whalebone Park and present a new plan back to the Board prior to applying for any grants. Concerns have been expressed by the Board and staff that the spray play elements would be maintenance/manpower intensive and will create the need for additional staff. The Board expressed that these costs will need to be carefully evaluated before the final park elements are selected. Staff is in the process of updating the Town's Parks and Recreation Master Plan which would allow the Town to apply for future grants.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$400,000			\$400,000
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Grant			\$400,000				\$400,000
							\$0
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000



<b>1. Project Title:</b>	Solar Implementation at Nags Head's Municipal Complex	<b>2. Department</b>	Planning & Development	<b>3. Rank (Completed by CIP Committee)</b>	
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input checked="" type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

Through the current Energy Transitions Initiative Partnership Project (ETIPP) program, solar power has been identified as a cost savings energy system and could provide 100% of the annual energy requirements of the Town's municipal complex. This equates to a \$50,000 to \$75,000 cost savings per year. This project is for the installation of solar panels on Town Hall. This project does not include battery storage. Currently there is a 30% IRS rebate available to municipalities towards solar panels. Town Hall is 20,709 square feet, estimated at \$10.75/ square foot based on the cost at the Public Services Complex. The budget includes additional funding since it is requested in FY 28. We are able to track the amount of solar power generated at the Public Services Complex and, based on that, anticipate a return on investment (ROI) for this item. We will continue to monitor the ROI of the Public Services Complex system to assist with refining this recommendation in future years.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$250,000			\$250,000
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Grant			\$75,000				\$75,000
Cash			\$175,000				\$175,000
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000



<b>1. Project Title:</b>	Prioritized Pedestrian Projects- Westside Multi-use Path - Carolista Drive	<b>2. Department</b>	Public Services Admin.	<b>3. Rank (Completed by CIP Committee)</b>	<b>12</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future capital improvement program requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services, to move forward towards construction. This process may take several years to achieve. This request is for the top-ranked project, which will establish a missing link between Carolista Drive and West Soundside Road. Several options were explored by the committee. Option one includes an alignment from Carolista Drive to the Jockey's Ridge signalized pedestrian crossing, and a six foot-wide sidewalk section through to Dune Street, to complete a continuous link to West Deering Street and the pedestrian signalized intersection at that location. A second option considers a continuous connection between Carolista Drive and West Soundside Road along the western South Croatan Highway right-of-way margin. For this to occur, removal of encroaching sand on the southeast corner of Jockey's Ridge would need to be addressed as part of the planning process. Initial planning would occur in FY 25-26 with survey and design followed by construction in FY 26/27. Grant funding would be requested through the Outer Banks Visitors Bureau for 30% of the overall construction costs with the Town providing the balance of construction, survey, and design costs. Construction administration costs of \$30,000 are included with the estimated construction costs.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (New)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planning and Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 25/26:	\$60,000			\$60,000
FY 26/27:	\$1,298,548			\$1,298,548
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Grant		\$380,564					\$380,564
Installment Finance		\$91,799	\$133,108	\$128,518	\$123,928	\$647,178	\$1,124,531
Cash	\$60,000						\$60,000
<b>Total:</b>	<b>\$60,000</b>	<b>\$472,363</b>	<b>\$133,108</b>	<b>\$128,518</b>	<b>\$123,928</b>	<b>\$647,178</b>	<b>\$1,565,095</b>



<b>1. Project Title:</b>	Prioritized Pedestrian Projects- Admiral Street	<b>2. Department</b>	Public Services Admin.	<b>3. Rank (Completed by CIP Committee)</b>	<b>10</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future capital improvement program requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning, and design services, to move forward towards construction. This process may take several years to achieve. Staff is recommending several smaller level sidewalk projects. For FY 25/26, East Admiral Street is being proposed. This will establish a critical link between the beach road and several of the northern west side neighborhoods. Grant funding would be requested through the Outer Banks Visitors Bureau for \$50,000 of the construction costs, with the Town providing \$2,000. Survey and design fees are estimated to cost the Town \$7,500.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (New)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$59,500			\$59,500
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	\$9,500						\$9,500
Grant	\$50,000						\$50,000
							\$0
							\$0
<b>Total:</b>	<b>\$59,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,500</b>



<b>1. Project Title:</b>	Prioritized Pedestrian Projects- East Barnes Street and Blue Jay Street	<b>2. Department</b>	Public Services Admin.	<b>3. Rank (Completed by CIP Committee)</b>	
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<b>4. The requested project: (Choose at least One)</b>	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services, to move forward towards construction. This process may take several years to achieve. Staff is recommending several smaller level sidewalk projects. For FY 27/28, East Barnes Street and West Blue Jay Street are being proposed. This will establish links internally to the Vista Colony subdivision and US 158. Grant funding would be requested through the Outer Banks Visitors Bureau for \$50,000 of the construction costs, with the Town providing a \$16,000 match and survey and design costs. Approximately \$12,000 are allocated for surveying and design of these facilities. The estimated cost for sidewalk construction is \$66,000.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$78,000			\$78,000
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash			\$28,000				\$28,000
Grant			\$50,000				\$50,000
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$78,000	\$0	\$0	\$0	\$78,000



<b>1. Project Title:</b>	Prioritized Pedestrian Projects - Grouse Street	<b>2. Department</b>	Public Services Admin.	<b>3. Rank (Completed by CIP Committee)</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services, to move forward towards construction. This process may take several years to achieve. Staff is recommending several smaller level sidewalk projects. For FY 27/28, East Grouse Street is being proposed. This will establish critical links to the Outer Banks Event site and the beach road. The project is #13 on the prioritized list. Grant funding would be requested through the Outer Banks Visitors Bureau for 75% of the \$72,500 total construction cost, with the Town providing a 25% match and survey and design fees with an estimated cost of \$7,500.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$80,000			\$80,000
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash			\$25,625				\$25,625
Grant			\$54,375				\$54,375
							\$0
							\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>



<b>1. Project Title:</b>	Prioritized Pedestrian Projects- Villa Dunes Drive and South Wrightsville Avenue	<b>2. Department</b>	Public Services Admin.	<b>3. Rank (Completed by CIP Committee)</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services, to move forward towards construction. This process may take several years to achieve. Staff is recommending sidewalk project lengths. For FY 28/29, Villa Dunes Drive and Wrightsville Avenue are being proposed. This will establish links internally to the Villa Dunes neighborhood and along the Wrightsville Avenue corridor between Bonnett Street and South Virginia Dare Trail. Grant funding would be requested through the Outer Banks Visitors Bureau for 50% of the construction costs, with the Town providing a 50% match and survey and design costs.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2023/2024 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$631,185			\$631,185
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 29/30	Total:
Cash				\$315,593			\$315,593
Grant				\$315,592			\$315,592
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$0	\$631,185	\$0	\$0	\$631,185



<b>1. Project Title:</b>	Prioritized Pedestrian Projects- Westside Multi-use Path - West Seachase Drive/West Baymeadow Drive/West Gull Street/West Gray Eagle Street	<b>2. Department</b>	Public Services Admin.	<b>3. Rank (Completed by CIP Committee)</b>	
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<b>4. The requested project: (Choose at least One)</b>	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

A Pedestrian Project Advisory Committee was formed in August 2022 to assist with prioritizing future pedestrian project improvements. The findings of the committee provide the basis for future Capital Project Improvement requests for sidewalk and pathway implementation. It should be noted that the larger and more costly projects may need additional funding support, i.e. grants, in conjunction with additional time to complete necessary surveying, planning and design services, to move forward towards construction. This request is to establish missing links between West Seachase Drive to West Baymeadow Drive and West Gull Street to West Gray Eagle Street. Initial planning would occur in FY 28/29 with survey and design followed by construction in FY 29/30. Grant funding would be requested through the Outer Banks Visitors Bureau towards the overall construction costs with the Town providing the balance of construction, survey, and design costs. The survey and design services are estimated at \$145,000: West Seachase Drive/West Baymeadow Drive at \$100,000 and West Gull Street/West Gray Eagle Street at \$45,000. Construction costs are estimated at \$2,140,750: West Seachase Drive/West Baymeadow Drive at \$1,465,750 and West Gull Street/West Gray Eagle Street at \$675,000.

<b>6. Implementation/Acquisition Schedule</b>						
Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

<b>7. Estimated Costs</b>				
	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$145,000			\$145,000
FY 29/30:	\$2,140,750			\$2,140,750
Beyond FY 30/31:				\$0

<b>8. Additional or Alternate Funding Sources</b>							
	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Grant					\$642,225		\$642,225
Installment Finance					\$149,853	\$1,685,841	\$1,835,694
Cash				\$145,000			\$145,000
<b>Total:</b>	\$0	\$0	\$0	\$145,000	\$792,078	\$1,685,841	\$2,622,919



<b>1. Project Title:</b>	Maintaining the NC 12 (Beach Road) Multi-Use Path	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>	<b>11</b>
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**4. The requested project: (Choose at least one)**

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

In the early 2000s, an at-grade asphalt path was constructed to follow the natural contours of the land. Over time, sections of the path have deteriorated, necessitating ongoing maintenance. Additionally, drainage concerns and ADA compliance issues have been identified along the route.

To address these challenges, a comprehensive maintenance plan has been developed. This plan includes a four-year phased construction approach to restore and enhance the path. The first phase—resurfacing the asphalt multi-use path along South Virginia Dare Trail—was successfully completed in early 2024. The next section is scheduled for resurfacing in early 2025. By the end of 2025, we anticipate that the multi use path will be fully resurfaced between Jennette’s Pier and the Curlew Street beach access. The remaining 1.8-mile section, extending to the northern corporate limits, will be completed in two phases.

The estimated annual construction cost is \$250,000, with an additional \$50,000 allocated for design services in each of the remaining phases.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Planning and Design	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction (Replacement)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$50,000			\$50,000
FY 26/27:	\$300,000			\$300,000
FY 27/28:	\$250,000			\$250,000
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	\$50,000	\$300,000	\$250,000	\$0	\$0	\$0	\$600,000
							\$0
							\$0
							\$0
<b>Total:</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>



<b>1. Project Title:</b>	Beach Access Replacements-Multi Year	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>	<b>4-5</b>
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**4. The requested project: (Choose at least one)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

Town staff has been continually monitoring the condition of existing dune walkover structures considering many of the walkways are in excess of 20 years old and reaching the end of their lifecycle. Staff has developed a multi-year plan to replace older and deteriorated walkovers at a rate of two replacements per year due to the extensive number of improved beach accesses throughout the Town and the escalating costs for replacement. Staff will work with Planning and Development to pursue grants where possible although in most cases grant agencies will consider this maintenance which is unlikely to receive funding. The CIP includes the first five years of recommended walkover replacements. Grant funds for the coming five years, primarily CAMA and OBVB, are suggested for larger projects such as bathhouse replacements. In most instances the proposed walkover replacements are shown as a full capital reserve fund impact (MSD restricted sales tax). The proposed Town paving plan accounts for paving of accesses to coincide with street work, where applicable. In some cases, adjustments will need to be made to account for turfstone or concrete surfacing. Improvements to accessibility will also be considered as these projects are scoped and completed. Nags Head is a leader in North Carolina in providing public access to the beach. The Town is committed to maintaining these improvements and addressing the lifecycle of beach access structures. The Town has numerous policies in its Vision Statement, Comprehensive Plan, and Parks and Recreation Plan that support continued maintenance and improvements to beach accesses.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>				
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26: June/Gulfstream	\$348,458			\$348,458
FY 26/27: Albatross/Glidden	\$246,000			\$246,000
FY 27/28: Barnes/Grouse	\$275,000			\$275,000
FY 28/29: Eighth/Ida	\$212,000			\$212,000
FY 29/30: Islington/Indigo	\$265,000			\$265,000
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Capital Reserve Funding	\$140,790	\$246,000	\$155,000	\$146,000	\$265,000		\$952,790
Grant	\$207,668		\$120,000	\$66,000			\$393,668
							\$0
							\$0
<b>Total:</b>	\$348,458	\$246,000	\$275,000	\$212,000	\$265,000	\$0	\$1,346,458



<b>1. Project Title:</b>	New Snowplow Attachment	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>	<b>14</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This request is for a snowplow attachment that could be used on the front of a pickup truck for snow removal.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$9,300	_____	_____	\$9,300
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
FY 28/29:	_____	_____	_____	\$0
FY 29/30:	_____	_____	_____	\$0
Beyond FY 30/31:	_____	_____	_____	\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
	\$9,300	_____	_____	_____	_____	_____	\$9,300
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	<b>\$9,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,300</b>



<b>1. Project Title:</b>	New Mobile Pressure Washer	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>	<b>15</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).**  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This request is for a mobile pressure washer that will allow us to pressure wash items in locations that do not have power or water sources, such as beach accesses. We can also use this equipment to remove graffiti on sidewalks and town streets.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$10,000			\$10,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
	\$10,000						\$10,000
							\$0
							\$0
							\$0
<b>Total:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>



<b>1. Project Title:</b>	Hargrove Bathhouse Construction Replacement	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>	
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**4. The requested project: (Choose at least one)**

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input checked="" type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input checked="" type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The request is to demolish the Hargrove Street bathhouse and replace it with a new structure as per the architectural concept plans previously developed. The anticipated design cost is approximately \$80,000 with an allowance of \$10,000 for surveying and construction cost estimated to be \$822,500, with annual maintenance of \$4,500 beginning in FY 2028. Of the \$822,500 construction cost, \$400,000 is estimated to be funded by a CAMA grant, with the remaining \$250,000 funded by an Outer Banks Visitors Bureau grant. The estimated project cost is derived from recent project costs.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Planning and Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:	\$90,000			\$90,000
FY 27/28:	\$822,500	\$4,500		\$827,000
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash		\$90,000	\$172,500				\$262,500
Grant			\$650,000				\$650,000
							\$0
							\$0
<b>Total:</b>	\$0	\$90,000	\$822,500	\$0	\$0	\$0	\$912,500



<b>1. Project Title:</b>	Town Hall Elevator Replacement	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>	
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<b>4. The requested project: (Choose at least one)</b>	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This is a request to replace the Town Hall elevator, which is the original unit. Some parts on the original elevator are no longer available in case of any future repairs or issues that may arise.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	\$143,900	\$1,290	_____	\$145,190
FY 27/28:	_____	_____	_____	\$0
FY 28/29:	_____	_____	_____	\$0
FY 29/30:	_____	_____	_____	\$0
Beyond FY 30/31:	_____	_____	_____	\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	_____	\$143,900	_____	_____	_____	_____	\$143,900
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	\$0	\$143,900	\$0	\$0	\$0	\$0	\$143,900



<b>1. Project Title:</b>	Replacement 6030 Cat Excavator	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>	
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This request is for a Cat excavator to replace the current equipment, asset #6030, a 2019 Cat excavator. The estimated life expectancy in a coastal environment is eight to ten years. This equipment will be used to maintain our right of ways and ditches. The estimated cost \$162,495.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	\$162,495	_____	_____	\$162,495
FY 27/28:	_____	_____	_____	\$0
FY 28/29:	_____	_____	_____	\$0
FY 29/30:	_____	_____	_____	\$0
Beyond FY 30/31:	_____	_____	_____	\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	_____	\$162,495	_____	_____	_____	_____	\$162,495
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	\$0	\$162,495	\$0	\$0	\$0	\$0	\$162,495



<b>1. Project Title:</b>	Replacement 4560 Freightliner Tandem Dump Truck	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>	
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This request is for a Freightliner tandem dump truck to replace the current truck, asset number 4560. The age and maintenance of the current truck is projecting it to be replaced in 2027-2028. The cost, when purchased, was \$146,548; with inflation, the projected cost in 27/28 is \$258,842.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$258,842			\$258,842
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash			\$258,842				\$258,842
							\$0
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$258,842	\$0	\$0	\$0	\$258,842



<b>1. Project Title:</b>	Replacement 6021 John Deere Flail Mower	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>	
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This request is for a John Deere flail mower to replace current machine, asset 6021. The estimated life expectancy in a coastal environment is eight to ten years. This equipment will be used to cut back and mow our right of ways and ditches. The estimated cost \$118,600.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$118,600			\$118,600
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash			\$118,600				\$118,600
							\$0
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$118,600	\$0	\$0	\$0	\$118,600



<b>1. Project Title:</b>	Town Hall Generator Replacement	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>	
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**4. The requested project: (Choose at least One)**

<input checked="" type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This is to replace the current generator and cabinet with a new system, which was replaced in 2018.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$100,000			\$100,000
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash				\$100,000			\$100,000
							\$0
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000



<b>1. Project Title:</b>	Replacement 6009 John Deere 4X4 Tractor	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This request is for a John Deere 4X4 tractor to replace the current equipment, asset 6009. The estimated life expectancy in a coastal environment is eight to ten years. This equipment will be used to cut back and mow our right of ways and ditches. The estimated cost \$234,000.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

<b>If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.</b>	<input type="checkbox"/>					
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**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
FY 28/29:	\$234,000	_____	_____	\$234,000
FY 29/30:	_____	_____	_____	\$0
Beyond FY 30/31:	_____	_____	_____	\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	_____	_____	_____	\$234,000	_____	_____	\$234,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	\$0	\$0	\$0	\$234,000	\$0	\$0	\$234,000



<b>1. Project Title:</b>	Replacement #6015 Lee Boy Grader	<b>2. Department</b>	Facilities Maintenance	<b>3. Rank (Completed by CIP Committee)</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This request is for a Lee Boy Grader to replace the current piece of equipment in Fleet, asset number 6015. The age and maintenance of the current truck is projecting it to be replaced in 2029-2030. The cost when purchased was \$177,900; with inflation, the projected cost in 29/30 is \$267,000.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>				
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>				

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:	\$267,000			\$267,000
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
					\$267,000		\$267,000
							\$0
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$267,000	\$0	\$267,000

**Ben Cahoon**  
Mayor

**Michael Siers**  
Mayor Pro Tem

**Andy Garman**  
Town Manager



**Town of Nags Head**  
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**Bob Sanders**  
Commissioner

**Megan Lambert**  
Commissioner

**Vacant**  
Commissioner

TO: Town of Nags Head Board of Commissioners  
FROM: Amy Miller, Finance Officer  
DATE: March 20, 2025  
RE: Sanitation replacement vehicles  
RANK : 2-3

In response to Board comment regarding ROI on vehicles with the new Public Services Complex, staff has further investigated the useful life of front-line sanitation vehicles. There are currently five front-line residential vehicles, three front line commercial front load vehicles, and one commercial side load vehicle. Based on the date placed in service, the useful life for these vehicles is 5-7 years for a residential truck and 6-8 years for a commercial truck. The useful life of a knuckle boom truck is 7-10 years, and we have two front-line vehicles. Note that this CIP only cycles through FY 31, so for the purpose of this budget not all the front-line vehicles are cycled through this schedule. The storage and wash out amenities at the Public Services Complex will allow us to keep these vehicles for the longer span of this range. We are not recommending deferring purchasing new vehicles. We recommend that we keep these newer vehicles for the 7-, 8-, or 10-year span since they will be better protected. This CIP replacement schedule has been prepared accordingly. Cycling these vehicles out at the lower end of their useful life, the old replacement system would be one residential and one commercial truck in FY 26, costing \$800,000, and one knuckle boom and two residential trucks in FY 27, costing \$1,070,000. The FY 26 proposed replacement replaced one residential truck and one knuckle boom truck in FY 26 totaling \$650,000, and one commercial truck in FY 27 totaling \$400,000. This saves \$150,000 in FY 26 and \$670,000 in FY 27. Once the front-line vehicles are replaced, they are moved down as spares. The current spares will then be sold. We need spares as a backup for both residential and commercial vehicles.

The recommended CIP schedule ensures efficiency and reliability of our sanitation services to help minimize operational disruptions and reduce maintenance costs. Getting the most useful life out of these vehicles is not intended to defer replacement but recognize a savings that the Public Services Complex affords with advanced vehicle storage and wash out systems. Each vehicle will be assessed annually for overall performance and condition and recommended to be replaced in conjunction with looking at useful life/years in service. In lieu of a separate CIP sheet for each replacement vehicle, a spreadsheet is attached for analysis and discussion.



<b>1. Project Title:</b>	New Additional Pick Up Truck	<b>2. Department</b>	Sanitation	<b>3. Rank (Completed by CIP Committee)</b>	<b>9</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

A new additional pick up truck is needed for: delivery and collection of old, out of service carts, use for the roll back service from October 31 to May 1 each year, commercial establishments recycling cardboard hand pulls, road litter pick up, and the residential trash removal pick on Nags Head Woods Road. We had been using an old spare vehicle to supplement the collection and that vehicle is going to auction.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$45,000			\$45,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	\$45,000						\$45,000
							\$0
							\$0
							\$0
<b>Total:</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>



<b>1. Project Title:</b>	New Dump Truck - 2.5 ton	<b>2. Department</b>	Sanitation	<b>3. Rank (Completed by CIP Committee)</b>	
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<b>4. The requested project: (Choose at least One)</b>	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This request is for a new vehicle that will be used for: delivery and pick up of 300 gallon trash carts, collection and removal of items around dumpster corrals, and bulk pick up. The cost is \$139,916.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

<b>If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	\$139,916	_____	_____	\$139,916
FY 28/29:	_____	_____	_____	\$0
FY 29/30:	_____	_____	_____	\$0
Beyond FY 30/31:	_____	_____	_____	\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
	_____	_____	\$139,916	_____	_____	_____	\$139,916
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	\$0	\$0	\$139,916	\$0	\$0	\$0	\$139,916



<b>1. Project Title:</b>	Streets-Stormwater-Water	<b>2. Department</b>	Streets/Stormwater	<b>3. Rank (Completed by CIP Committee)</b>	
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<b>4. The requested project: (Choose at least one)</b>	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).**  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 26-27, street resurfacing will be a significant portion of the YR 7 street paving work by resurfacing the east/west streets to include: Indigo Street beach access, Ida Street, James Street, Tides Drive, June Street beach access, Holden Street beach access, West Hargrove Street, East and West Gray Eagle Street, Gull Street, Curlew Street beach access, Dunn Street, Dowitcher Street, Lone Cedar Court, Glidden Street, Finch Street, Forrest Street beach access, Sandpebble Court, Mall Drive, and Passage Way. Consultant services of \$50,000 are included for design and construction services. Drainage is mainly comprised of shoulder scraping and roadway swale restoration to coincide with the street work. The cost of this work is estimated at \$50,000. The following is a breakdown of the individual infrastructure segments: drainage construction - \$50,000, and street resurfacing- \$256,450. The total projected cost is \$306,450.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction (Replacement)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	\$306,450	_____	_____	\$306,450
FY 27/28:	_____	_____	_____	\$0
FY 28/29:	_____	_____	_____	\$0
FY 29/30:	_____	_____	_____	\$0
Beyond FY 30/31:	_____	_____	_____	\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash-CIF	_____	\$206,450	_____	_____	_____	_____	\$206,450
Grant-Powell Bill	_____	\$100,000	_____	_____	_____	_____	\$100,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$306,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,450</b>



<b>1. Project Title:</b>	Streets-Stormwater-Water	<b>2. Department</b>	Public Services Admin.	<b>3. Rank (Completed by CIP Committee)</b>
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**4. The requested project: (Choose at least one)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 27-28, the focus is centered on asbestos cement (AC) waterline replacements within the entirety of the Vista Colony neighborhood. Street resurfacing shall follow the utility installations and complete the balance of the YR 8 street paving work. Drainage work will mainly be comprised of shoulder grading, swale restoration and select drainage pipe installations. Additionally, surveying and design services are proposed to commence for the Villa Dunes AC watermain replacements at a cost of \$120,000. The following is a breakdown of the individual infrastructure segments: water construction and design - \$1,903,538, drainage construction - \$75,000 and street resurfacing- \$514,762. The total projected cost is \$2,493,300.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$2,493,300			\$2,493,300
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash-CIF			\$489,762				\$489,762
Grant-Powell Bill			\$100,000				\$100,000
Installment Finance			\$178,354	\$258,614	\$249,696	\$1,498,171	\$2,184,835
Cash			\$120,000				\$120,000
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$888,116</b>	<b>\$258,614</b>	<b>\$249,696</b>	<b>\$1,498,171</b>	<b>\$2,774,597</b>



<b>1. Project Title:</b>	Streets-Stormwater-Water	<b>2. Department</b>	Public Services Admin.	<b>3. Rank (Completed by CIP Committee)</b>	
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**4. The requested project: (Choose at least one)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 28-29, the focus is centered on the installation of a 8" diameter water main along the length of West Villa Dunes Drive in conjunction with street resurfacing along West Villa Dunes Drive and connecting street segments along with West Woodhill Drive and East Bonnett Street from South Croatan Highway to South Wrightsville Avenue. Street resurfacing will follow the utility installations and complete the balance of the YR 9 street paving work. Drainage construction will be focused on roadway swale construction along West Villa Dunes Drive and West Woodhill Drive and establishing connectivity to the existing drainage infrastructure along South Croatan Highway. Surveying and design services will commence for the asbestos-cement (AC) watermain replacements in South Nags Head. The cost for this scope of work is \$220,000. The following is a breakdown of the individual infrastructure segments: water construction and design - \$1,045,000, drainage construction - \$250,000, and street resurfacing- \$493,700. The total projected cost is \$1,788,700.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:	\$1,788,700			\$1,788,700
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash-CIF				\$643,700			\$643,700
Grant-Powell Bill				\$100,000			\$100,000
Cash-Water Fund				\$1,045,000			\$1,045,000
							\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,700</b>



<b>1. Project Title:</b>	Streets-Stormwater-Water	<b>2. Department</b>	Public Services Admin.	<b>3. Rank (Completed by CIP Committee)</b>
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**4. The requested project: (Choose at least one)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 29-30, the focus is centered on the replacement for asbestos-cement (AC) watermain replacements spanning from Juncos Street to the southern corporate town limits and a fire flow upgrade in South Colony South subdivision, and construction administration services. Street resurfacing will follow the utility installations and complete the balance of the YR 6 street paving work. Drainage construction will be focused on roadway restoration and shoulder scraping. Surveying and design services will commence for the AC watermain replacements in Old Nags Head Cove neighborhood. The cost for this scope of work is \$235,000. The following is a breakdown of the individual infrastructure segments: water construction and design - \$1,943,630, drainage construction - \$100,000, and street resurfacing- \$383,364. The total projected cost is \$2,426,994.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>				
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>				

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:	\$2,426,994			\$2,426,994
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash-CIF					\$383,364		\$383,364
Grant-Powell Bill					\$100,000		\$100,000
Cash-Water Fund					\$235,000		\$235,000
Installment Finance					\$170,863	\$1,922,209	\$2,093,072
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$889,227</b>	<b>\$1,922,209</b>	<b>\$2,811,436</b>



<b>1. Project Title:</b>	Streets-Stormwater-Water	<b>2. Department</b>	Streets/Stormwater	<b>3. Rank (Completed by CIP Committee)</b>	
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**4. The requested project: (Choose at least one)**

<input type="checkbox"/>	Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input checked="" type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).**  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 30-31, proposed YR 10 street work covers the west side of the Village at Nags Head spanning along Links Drive and all of the connecting streets, West Seachase Drive and the connecting side streets and West Baymeadow Drive, and all of the connecting side streets. Consultant surveying, design and construction administration services are accounted for in the project costs. For drainage improvements, shoulder scraping and swale restoration, where applicable, will accompany the street resurfacing work. The following is a breakdown of the individual infrastructure segments: drainage construction - \$65,000 and street resurfacing- \$650,000. The total projected cost is \$715,000.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
	<input type="checkbox"/>					
	<input type="checkbox"/>					
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>					

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:	\$715,000			\$715,000

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash-CIF						\$615,000	\$615,000
Grant-Powell Bill						\$100,000	\$100,000
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$715,000	\$715,000



<b>1. Project Title:</b>	Command Vehicle	<b>2. Department</b>	Police	<b>3. Rank (Completed by CIP Committee)</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This request would replace vehicle 993, a 2005 trailer style command unit, with a command vehicle that will allow for easier maneuverability as it is self-contained. The unit now is ending its service life, with numerous repairs needed each year.

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

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				
FY 26/27:	\$395,000			\$395,000
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Grant		\$395,000					\$395,000
							\$0
							\$0
							\$0
<b>Total:</b>	\$0	\$395,000	\$0	\$0	\$0	\$0	\$395,000



<b>1. Project Title:</b>	Forcible Entry Training Prop	<b>2. Department</b>	Fire	<b>3. Rank (Completed by CIP Committee)</b>	<b>16</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This request is to purchase a prop that can be used to assist with training fire staff on techniques used to make entry into homes or businesses during fire or other emergency situations. This prop allows the use of tools to force open doors, utilize saws for cutting locks and other security features and can be re-used many times without buying additional equipment or causing damage.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Acquisition (New)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$9,110	\$0	-	\$9,110
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
FY 28/29:	_____	_____	_____	\$0
FY 29/30:	_____	_____	_____	\$0
Beyond FY 30/31:	_____	_____	_____	\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	\$9,110	_____	_____	_____	_____	_____	\$9,110
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	<b>\$9,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,110</b>



<b>1. Project Title:</b>	KNOX Key Secure System Upgrade	<b>2. Department</b>	Fire	<b>3. Rank (Completed by CIP Committee)</b>	<b>13</b>
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**4. The requested project: (Choose at least One)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The Fire Department uses a system to secure a master key that can open lock boxes at businesses in town. This system eliminates the need for numerous keys that are kept in fire apparatus that are sometimes needed during an emergency. The current system uses an electronic box in each fire vehicle that will record the identification of a user who removes the included master key. This system is no longer supported by the KNOX company and no additional vehicle master key storage systems are available. The new system is cloud based and instantly tracks when the master key is removed from a fire vehicle. It will also allow us to upgrade each key box that is installed at local businesses, tracking who unlocked the key box, how long the keys were used, and when the key box was locked. This provides a layer of security for business owners that is more comprehensive than what we currently use. This upgrade would also allow additional electronic key fobs to be purchased by Police if desired, to allow them access to certain facilities, such as the Nags Head Elementary School, during an active threat. There are currently 60 businesses that have purchased and installed the key box, giving the our department access to their facilities. This project could be completed in one or more phases with the switch to the cloud-based software and new vehicle boxes in the first phase, and upgrading the lock boxes in the second phase. Alternatively, the price in this request includes completing the entire project at one time. The system requires an annual fee to support the cloud based software.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$31,500	\$1,300	-	\$32,800
FY 26/27:		\$1,300		\$1,300
FY 27/28:		\$1,300		\$1,300
FY 28/29:		\$1,300		\$1,300
FY 29/30:		\$1,300		\$1,300
Beyond FY 30/31:		1300		\$1,300

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	\$32,800	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$39,300
							\$0
							\$0
							\$0
<b>Total:</b>	<b>\$32,800</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$39,300</b>



<b>1. Project Title:</b>	Station 16 Replacement Generator	<b>2. Department</b>	Fire	<b>3. Rank (Completed by CIP Committee)</b>	<b>1</b>
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**4. The requested project: (Choose at least One)**

<input checked="" type="checkbox"/>	Corrects an unsatisfactory level of service	<input type="checkbox"/>	Maintains a current level of service
<input type="checkbox"/>	Provides a new level of service	<input type="checkbox"/>	Increases/Enhances/Expands a current level of service
<input type="checkbox"/>	Represents a Board vision/mission/goal	<input type="checkbox"/>	Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The current emergency generator at Fire Station 16 was purchased with grant funds in 2011. This generator is on the exterior of the building and shows signs of severe corrosion to the frame and other steel components. Over the past several years we have spent funds to replace the exhaust system two times and recently had to replace the cooling fan drive mechanism. We are recommending that this generator be replaced before it fails and parts are no longer available, or the frame and other components completely rust through and render the unit inoperable. A federal grant has been applied for in December of 2024, however, this is a medium-priority grant and there is no guarantee of funding.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$100,000	_____	_____	\$100,000
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
FY 28/29:	_____	_____	_____	\$0
FY 29/30:	_____	_____	_____	\$0
Beyond FY 30/31:	_____	_____	_____	\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	\$100,000	_____	_____	_____	_____	_____	\$100,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>



<b>1. Project Title:</b>	Water Quality Data Loggers	<b>2. Department</b>	Septic	<b>3. Rank (Completed by CIP Committee)</b>	
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<b>4. The requested project: (Choose at least One)</b>	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input type="checkbox"/> Maintains a current level of service
<input checked="" type="checkbox"/> Provides a new level of service	<input checked="" type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This request is to complete implementation of the Decentralized Wastewater Management Plan's recommendation of purchasing 7 remote water quality data loggers. The loggers will provide increased frequency of water quality sampling of nitrate nitrogen (NO3) and Enterococci samples throughout the town. Enterococci is the primary indicator to septic failures and is specifically used as an indicator for beach closures. Each remote water quality data logger is approximately \$13,300, including installation for a 2" well. The data loggers have remote sensing capabilities powered via a solar panel. Upon project completion, the Town will have 8 ground water and 16 water quality data loggers that will be remotely monitored via a cloud-based platform. This request includes loggers at the wells ECU installed, as staff sees value in including them in our remote logger install. This information can be shared with the Coastal Studies Institute and other research institutions.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Acquisition (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$93,100			\$93,100
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash			\$93,100				\$93,100
							\$0
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$93,100	\$0	\$0	\$0	\$93,100



<b>1. Project Title:</b>	Eighth Street Water Plant and Gull Street Pumping Station Chlorine Gas Replacement	<b>2. Department</b>	Water Ops	<b>3. Rank (Completed by CIP Committee)</b>	<b>1</b>
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**4. The requested project: (Choose at least one)**

- |  |  |
|--|--|
| <input type="checkbox"/> Corrects an unsatisfactory level of service | <input checked="" type="checkbox"/> Maintains a current level of service       |
| <input type="checkbox"/> Provides a new level of service             | <input type="checkbox"/> Increases/Enhances/Expands a current level of service |
| <input type="checkbox"/> Represents a Board vision/mission/goal      | <input type="checkbox"/> Is tied to the Strategic Plan                         |

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This project replaces the existing gas chlorine feed with a liquid sodium hypochlorite feed system at the Eighth Street Water Plant and the Gull Street Pumping Station. The estimated engineering cost is \$50,000 and the estimated construction cost is \$52,000. This project is recommended as part of the Water System Master Plan.

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

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$102,000			\$102,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	\$102,000						\$102,000
							\$0
							\$0
							\$0
<b>Total:</b>	<b>\$102,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,000</b>



<b>1. Project Title:</b>	Engineering for Eighth Street Water Facility Improvements	<b>2. Department</b>	Water Ops	<b>3. Rank (Completed by CIP Committee)</b>	<b>3</b>
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<b>4. The requested project: (Choose at least one)</b>	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

This project entails engineering for improvements to the Eighth Street water facility. The improvements include the installation of pump control valves and upgrades to eliminate surging within the distribution system. The estimated cost for the engineering is \$40,000. This project is recommended as part of the Water System Master Plan.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$40,000	_____	_____	\$40,000
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
FY 28/29:	_____	_____	_____	\$0
FY 29/30:	_____	_____	_____	\$0
Beyond FY 30/31:	_____	_____	_____	\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	\$40,000	_____	_____	_____	_____	_____	\$40,000
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>



<b>1. Project Title:</b>	Engineering for Gull Street Water Pumping Station Improvements	<b>2. Department</b>	Water Ops	<b>3. Rank (Completed by CIP Committee)</b>	<b>4</b>
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**4. The requested project: (Choose at least one)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).**  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

This project entails the engineering for improvements to the Town's Gull Street water pumping station. The improvements consist of: installation of pump control valves to eliminate surging within the distribution system, upgrades to the electrical system, and installation of a third pump. The estimated cost for the engineering is \$90,000. This project is recommended as part of the Water System Master Plan.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$90,000			\$90,000
FY 26/27:				\$0
FY 27/28:				\$0
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	\$90,000						\$90,000
							\$0
							\$0
							\$0
<b>Total:</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>



<b>1. Project Title:</b>	Streets-Stormwater-Water	<b>2. Department</b>	Streets/Stormwater	<b>3. Rank (Completed by CIP Committee)</b>	<b>2</b>
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**4. The requested project: (Choose at least one)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).**  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 25-26, the focus is centered on developing a looped distribution eight inch water main connection between Driftwood Drive and the northwest corner of the Shoppes at 10.5. This additional connection will remove an existing dead end line and assist with operation of the system by having ways to backfeed shutoff areas. The services associated will include consultant survey, design, construction administration, and construction costs.

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	\$248,500	_____	_____	\$248,500
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
FY 28/29:	_____	_____	_____	\$0
FY 29/30:	_____	_____	_____	\$0
Beyond FY 30/31:	_____	_____	_____	\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash-Water Fund	\$248,500	_____	_____	_____	_____	_____	\$248,500
<b>Total:</b>	<b>\$248,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,500</b>



<b>1. Project Title:</b>	Streets-Stormwater-Water	<b>2. Department</b>	Streets/Stormwater	<b>3. Rank (Completed by CIP Committee)</b>	
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<b>4. The requested project: (Choose at least one)</b>	
<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input checked="" type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

The following considers a more holistic approach to planning, design, and construction of combined streets, stormwater, and watermain project work. The approach synthesizes the various utility and infrastructure plans and prioritization into a single combined project plan. For FY 26-27, watermain extensions are proposed between Finch St and Forbes Street along S Croatan Highway and from north of Dune St to East Soundside Rd. Consultant surveying, design and construction administration services are accounted for in the project costs. In addition consulting survey and design services will proceed for the Vista Colony Subdivision AC watermain replacement project in FY 27-28. The individual cost for this is \$200,000.

6. Implementation/Acquisition Schedule						
Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Construction (Replacement)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

7. Estimated Costs				
	<u>Project Cost</u>	<u>Continuing/Annual Costs:</u>	<u>Full-Time Equivalent Positions Requested:</u>	<u>Total:</u>
FY 25/26:				\$0
FY 26/27:	\$261,000			\$261,000
FY 27/28:	\$200,000			\$200,000
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

8. Additional or Alternate Funding Sources							
	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
							\$0
							\$0
Cash-Water Fund		\$261,000	\$200,000				\$461,000
							\$0
<b>Total:</b>	\$0	\$261,000	\$200,000	\$0	\$0	\$0	\$461,000



1. Project Title:	Backhoe Replacement 26/27	2. Department	Water Dist.	3. Rank (Completed by CIP Committee)
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**4. The requested project: (Choose at least one)**

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

**5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.). If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.**

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

**6. Implementation/Acquisition Schedule**

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Acquisition (Replacement)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**7. Estimated Costs**

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:				\$0
FY 26/27:				\$0
FY 27/28:	\$250,000			\$250,000
FY 28/29:				\$0
FY 29/30:				\$0
Beyond FY 30/31:				\$0

**8. Additional or Alternate Funding Sources**

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash			\$250,000				\$250,000
							\$0
							\$0
							\$0
<b>Total:</b>	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000



1. Project Title:	Water System Master Plan Update	2. Department	Water Dist.	3. Rank (Completed by CIP Committee)
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4. The requested project: (Choose at least one)

<input type="checkbox"/> Corrects an unsatisfactory level of service	<input checked="" type="checkbox"/> Maintains a current level of service
<input type="checkbox"/> Provides a new level of service	<input type="checkbox"/> Increases/Enhances/Expands a current level of service
<input type="checkbox"/> Represents a Board vision/mission/goal	<input type="checkbox"/> Is tied to the Strategic Plan

5. Project Description/Justification (Provide necessary additional documentation-narratives, maps, specifications, illustrations ,etc.).  
If tied to the Strategic Plan, identify the Strategic Direction Action Implementation.

It is recommended to update the Water System Master Plan every five years. We are completing an update in 2025. The estimated cost is \$284,900.

6. Implementation/Acquisition Schedule

Project Category	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 and Beyond
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>				
	<input type="checkbox"/>	<input type="checkbox"/>				

If the requested project is included in the FY 2024/2025 Adopted CIP, indicate which year.	<input type="checkbox"/>					
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7. Estimated Costs

	Project Cost	Continuing/Annual Costs:	Full-Time Equivalent Positions Requested:	Total:
FY 25/26:	_____	_____	_____	\$0
FY 26/27:	_____	_____	_____	\$0
FY 27/28:	_____	_____	_____	\$0
FY 28/29:	_____	_____	_____	\$0
FY 29/30:	\$284,900	_____	_____	\$284,900
Beyond FY 30/31:	_____	_____	_____	\$0

8. Additional or Alternate Funding Sources

	FY 25/26:	FY 26/27:	FY 27/28:	FY 28/29:	FY 29/30:	Beyond 30/31	Total:
Cash	_____	_____	_____	_____	\$284,900	_____	\$284,900
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
	_____	_____	_____	_____	_____	_____	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,900</b>	<b>\$0</b>	<b>\$284,900</b>



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