Town of Nags Head Capital Improvement Program Request Fiscal Years 2016-2017 through 2020-2021

1. Project:	Dowdy Park Phase I	2. Department	Planning/Public Works	3. Rank (Completed by TM)	

4. Project Description

This project began in FY 2015-16 and includes site preparation, parking, an events plaza and pavilion, multi-purpose trails, a series of fitness stations, and a playground. The town has received grants from the Dare County Tourism Board and Trillium Health Resources to construct this phase of the project. Staff would like to reserve $120,000 from the FY 2016-17 budget (Parks and Paths Capital Reserve Fund) to address phase

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

In FY 2013-2014 the Board of Commissioners purchased the site of the former Dowdy's Amusement Park to build a park for all ages in perpetuity. This purchase was partially funded using the Parks and Paths Capital Fund which was established to provide an enhanced level of recreation amenities for the town. This project is intended to provide the variety of recreation opportunities envisioned by the Board when the property was purchased.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☑	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2017:		$120,000			$120,000
FY 2018:					$0
FY 2019:					$0
FY 2020:					$0
FY 2021:					$0

9. Additional or Alternate Funding Sources

	FY 2017:	FY 2018:	FY 2019:	FY 2020:	FY 2021:	Beyond 2021:	Total:
Reserve:	$120,000						$120,000
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$120,000	$0	$0	$0	$0	$0	$120,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2016-2017 through 2020-2021

1. Project:	Dowdy Park Phase II	2. Department	Planning/Public Works	3. Rank (Completed by TM)	

4. Project Description

Phase II of the Dowdy Park project is proposed for FY 2016-17. This would be a grant funded project to construct park amenities on the east side of the property to include the sport court, bocce courts, community and butterfly garden areas, expanded trail system and restrooms.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

In FY 2013-2014 the Board of Commissioners purchased the site of the former Dowdy's Amusement Park to build a park for all ages in perpetuity. This purchase was partially funded using the Parks and Paths Capital Fund which was established to provide an enhanced level of recreation amenities for the town. This project is intended to provide the variety of recreation opportunities envisioned by the Board when the property was purchased. The recommended phases of this project are designed to be consistent with the master plan which was completed in the spring of 2015.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☑	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2017:		$500,000			$500,000
FY 2018:					$0
FY 2019:					$0
FY 2020:					$0
FY 2021:					$0

9. Additional or Alternate Funding Sources

	FY 2017:	FY 2018:	FY 2019:	FY 2020:	FY 2021:	Beyond 2021:	Total:
Reserve:							$0
Grants:	$500,000						$500,000
Other:							$0
Other:							$0
Other:							$0
Total:	$500,000	$0	$0	$0	$0	$0	$500,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2016-2017 through 2020-2021

1. Project:	Dog Park	2. Department	Planning/Public Works	3. Rank (Completed by TM)	

4. Project Description

This project involves the construction of a dog park at 227 Satterfield Landing Road. The dog park would be located on the north side of the site between the soccer fields and the adjacent self-storage facility. Construction would involve the erection of fencing, gates, clearing of underbrush, placement of mulch, a concrete walkway, pet stations, trash cans, and a water fountain. The dog park would be 0.5 acres.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

There was a significant interest in the development of a dog park in Nags Head during the Dowdy Park design process. This was evident in the survey results and from feedback received during several public input sessions. The Dowdy Park Committee agreed that the Dowdy Site was not the most appropriate site for a dog park. The Committee recommended that the Town consider installing a dog park at one of its other recreation sites. Staff suggested investigating the feasibility of this at the Satterfield Landing recreation site since this was considered previously. The north side of this property is away from residential neighborhoods.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☑	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2017:		$25,000	$5,000		$30,000
FY 2018:					$0
FY 2019:					$0
FY 2020:					$0
FY 2021:					$0

9. Additional or Alternate Funding Sources

	FY 2017:	FY 2018:	FY 2019:	FY 2020:	FY 2021:	Beyond 2021:	Total:
Reserve:	$30,000						$30,000
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$30,000	$0	$0	$0	$0	$0	$30,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2016-2017 through 2020-2021

1. Project:	Boardwalk Planning (Easement Acquisition)	2. Department	Planning/Public Works	3. Rank (Completed by TM)	

4. Project Description

At its November 2015 meeting, the Board of Commissioners authorized staff to continue planning for phase I of the proposed soundside boardwalk (from Tanger to the northern project limits at Forbes Street). This request would provide funds to refine the project alignment and receive assistance from the Town Attorney to request easements from property owners.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

The Town and the appointed Soundside Boardwalk Committee have been working for several years to explore the interest and feasibility in constructing a soundside boardwalk in the Town's commercial outdoor recreation overlay district. This is generally the area along the Roanoke Sound west of US 158 from Forbes Street to the Sugar Creek Restaurant. This would serve as a recreational amenity providing access to the sound as well as a pedestrian transportation facility connecting businesses in this area with Outer Banks Event Site and the broader pedestrian transportation network.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
Planning and Design	☑	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2017:		$15,000			$15,000
FY 2018:					$0
FY 2019:					$0
FY 2020:					$0
FY 2021:					$0

9. Additional or Alternate Funding Sources

	FY 2017:	FY 2018:	FY 2019:	FY 2020:	FY 2021:	Beyond 2021:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0

Town of Nags Head Capital Improvement Program Request Fiscal Years 2016-2017 through 2020-2021

1. Project:	Improvements to the Planning and Development Department	2. Department	Planning	3. Rank (Completed by TM)	

4. Project Description

This project involves the enclosure of additional office and conference space in the Planning Department. This would also involve reconfiguration to improve filing and storage within the department. It is anticipated that this project would be funded by facility fees.

5. Type of Project or Acquisition

- ☐ Replacement
- ☐ New
- ☐ Renovation
- ☑ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

Currently the Senior Building Inspector sits in the southeast corner of the building but does not have an enclosed office space. Additionally, the space to the north of his cubicle is not organized and used for miscellaneous storage and filing. When the office was originally constructed, the Planning Department had a small conference space for staff meetings and meetings with small groups and applicants to discuss projects. This space was eliminated to use as office space. This project would provide an enclosed office space for the Senior Building Inspector and reestablish a conference space for the department. The conference space would also be used for filing and storage and could also serve as a workspace for temporary employees.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
Planning and Design	☑	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☑	☐	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2017:		$35,000			$35,000
FY 2018:					$0
FY 2019:					$0
FY 2020:					$0
FY 2021:					$0

9. Additional or Alternate Funding Sources

	FY 2017:	FY 2018:	FY 2019:	FY 2020:	FY 2021:	Beyond 2021:	Total:
Reserve:	$35,000						$35,000
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$35,000	$0	$0	$0	$0	$0	$35,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2016-2017 through 2020-2021

1. Project:	Expansion of the US 158 Multi-Use Path from Gull Street to the Outer Banks Event Site	2. Department	Planning/Public Works	3. Rank (Completed by TM)	

4. Project Description

This project involves the construction of a multi-use path on the west side of US 158 from the traffic signal at Gull Street to the Outer Banks Event site.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

This represents a portion of the Board's recommended project to extend a multi-use path along the west side of US 158 from Gull Street to Baymeadow Drive as part of the SPOT 4.0 process. This is a high pedestrian area during events and a safe pedestrian path is needed to connect the Event Site with points east including many beach access parking areas and Jennette's Pier. If funding is allocated for this project as part of the SPOT 4.0 process, staff would recommend modifying this request to provide matching funds to construct the remainder of the project to Baymeadow Drive.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
Planning and Design	☑	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☑	☐	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2017:					$0
FY 2018:		$225,000			$225,000
FY 2019:					$0
FY 2020:					$0
FY 2021:					$0

9. Additional or Alternate Funding Sources

	FY 2017:	FY 2018:	FY 2019:	FY 2020:	FY 2021:	Beyond 2021:	Total:
Reserve:		$112,500					$112,500
Grants:		$112,500					$112,500
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$225,000	$0	$0	$0	$0	$225,000

Town of Nags Head Capital Improvement Program Request Fiscal Years 2016-2017 through 2020-2021

1. Project:	Dowdy Park Phase III	2. Department	Planning/Public Works	3. Rank (Completed by TM)	

4. Project Description

Phase III of the Dowdy Park project is proposed for FY 2018-19. This would be a grant funded project to construct park amenities on the west side of the property to include the multi-use playing field and expanded trail system in this area.

5. Type of Project or Acquisition

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

In FY 2013-2014 the Board of Commissioners purchased the site of the former Dowdy's Amusement Park to build a park for all ages in perpetuity. This purchase was partially funded using the Parks and Paths Capital Fund which was established to provide an enhanced level of recreation amenities for the town. This project is intended to provide the variety of recreation opportunities envisioned by the Board when the property was purchased. The recommended phases of this project are designed to be consistent with the master plan which was completed in the spring of 2015.

7. Implementation/Acquisition Schedule

Project Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☑	☐	☐	☐
Equipment Acquisition	☐	☐	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2017:					$0
FY 2018:					$0
FY 2019:		$500,000			$500,000
FY 2020:					$0
FY 2021:					$0

9. Additional or Alternate Funding Sources

	FY 2017:	FY 2018:	FY 2019:	FY 2020:	FY 2021:	Beyond 2021:	Total:
Reserve:							$0
Grants:			$500,000				$500,000
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$500,000	$0	$0	$0	$500,000