

**Capital Improvement Plan
Fiscal Year 2015-2016 through 2019-2020
Project Description**

I. Requesting Department: Police

II. Project Title: Police Department Garage

III. Project Description: Enclose the sally-port of the Police Department with the exception of the driveway portion.

IV. Project Justification: (What need is being met, how does this project address the need?) This project will provide for immediate additional storage and working spaces for Police staff and also serve future needs for growth/expansion for the Department regarding available work space and storage. It should also be noted this area was originally designed to be enclosed when the Town Hall was designed and built to meet Department needs at that time.

V. What Board Goals Does This Project Meet?

This will support infrastructure that is not currently being met regarding storage and additional work space. It is also fiscally responsible as it is much more cost effective than building another structure or renting / leasing space.

- Supportive Infrastructure
- Fiscally Responsible

- Choose an item.
- Choose an item.
- Choose an item.
- Choose an item.

VI. Project Location: (Attach a map if applicable)

Sally port area behind the Police Department.

VII. Department Priority: (Choose One) Does the requested project:

- | | | |
|--|---|-----------------------------|
| a. Correct an unsatisfactory level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| b. Maintain a current level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| c. Increase a level of service? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
| d. Represent a "vision"? | Yes <input type="checkbox"/> | No <input type="checkbox"/> |

VIII. Departmental Rank: (Prioritize your request in relation to other departmental project request)

1 of 1

IX. Project Alternatives: Lease or rent off-site space, acquire property and build a new structure, or acquire storage/work space from another department within the town.

X. Project Dependency: N/A

XI. Negative Impacts: None

XII. Other Considerations: The Department was originally designed with this proposed area to be enclosed to meet current storage and work space needs at the time (1996). This was eliminated, as a cost savings, to reduce the overall cost of the municipal building as a whole.

XIII. Additional Funding Sources:

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

**CAPITAL IMPROVEMENT PROGRAM
ITEM/PROJECT DESCRIPTION FORM**

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Yes

No

If YES, describe: Police Facility Fees could be used for this project.

XIV. ESTIMATED COSTS

a. Capital/ One Time Costs	Description of Capital/One Time Costs	Cost (Round to Nearest \$)
		\$ 57,500
	TOTAL Capital (One Time Costs)	\$ 57,500
b. Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs	
		\$
	TOTAL Continuing Annual Operating Costs	\$

XV. Fiscal Year Requested:
FY 2015-2016

Priority Recommendation: (By CIP Committee)

Roberta Thuman

From: Tom Gilliam
Sent: Friday, February 20, 2015 4:32 PM
To: Roberta Thuman
Cc: Kevin Brinkley
Subject: FW: Sally Port Budget Numbers

FYI – detailed estimate

Tom Gilliam
Deputy Chief of Police
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From: Tom Gilliam
Sent: Friday, February 20, 2015 3:11 PM
To: Tom Gilliam
Subject: FW: Sally Port Budget Numbers

From: David Ryan <david.ryan@nagsheadnc.gov>
Date: February 20, 2015 at 3:05:20 PM EST
To: Kevin Brinkley <kevin.brinkley@nagsheadnc.gov>
Subject: Sally Port Budget Numbers

Chief,

I have worked up some budget numbers for enclosure of the Sally Port. I ran the numbers based upon the following;

1. (2) 12'x8' garage doors
2. (2) 3'x7' entry doors
3. Replacement of the existing lattice framing with a 6" thick exterior wall infill along the east/north/west sides of the existing Sally Port.
4. Wall framing would match existing exterior wall framing with cedar siding, ½" sheathing, 6"x18 ga. metal studs @ 16" o.c., batt insulation, 5/8" interior Gypboard, painted interior finish.
5. 4" Concrete slab infill in northeast corner of Sally Port to support exterior wall framing.
6. Allowance for surface mounted ceiling lights with external conduits
7. Allowance for venting
8. Allowance for miscellaneous finishing's
9. Allowance for Professional Services (10%)
10. Allowance for inflation
11. Allowance for contractor overhead & profit (10%)
12. Allowance for contingency (10%)

The estimated probable construction cost for this project is **\$57,500**

Sorry for the delay as I was awaiting pricing confirmation from a local contractor to review the proposal in addition to confirming the validity of the pricing.

If you have any questions, please do not hesitate to contact me.

David M. Ryan, P.E. | Town of Nags Head

Project Coordinator | Department of Public Works

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