

Town of Duck, North Carolina



Capital Improvements Program

Fiscal Year 2019

Adopted June 6, 2018

Table of Contents

Introduction	2
Project Cost Summary	3
General Fund Impact Summary	6
Department Requests	9
Construction of Town Hall/Property Purchase	10
Public Safety Building Construction	11
Sound Side Boardwalk, Phase IV Study	12
800 MHz Radio System	13
Replacement of Police Patrol Vehicles	14
Replacement of Police Mobile Data Terminals	15
Police Motorcycle	16
Police Thermal Vision Cameras	17
Additional Speed Radar Signs	18
Portable Message Board Trailer	19
Replacement of SCBA Bottles/Equipment	20
Replacement of Fire Command/Response Vehicles	21
Diesel Exhaust Removal System	22
Replacement of Turnout Gear	23
Replacement of Engine 111	24
Purchase of Replacement Hose and Appliances	25
Purchase of Thermal Imaging Cameras	26
Replacement of Utility 11	27
Replacement of Extrication Equipment	28
Replacement of Truck 11	29
Purchase of Maintenance Truck	30
Sand Fencing/Beach Planting/Fertilization	31
Beach Nourishment	32
Duck Trail Repaving	33
Pedestrian Plan Implementation	34
Replacement of Community Development Vehicle	35
Park Shoreline Stabilization Project	36

Introduction to the Town of Duck, North Carolina Capital Improvements Program

A Capital Improvements Program (CIP) is a long term plan that identifies major capital projects and acquisitions that are to be considered for funding over a period of time, usually five or six years. It allows governing bodies to prioritize and plan for capital projects and acquisitions to ensure that they are meeting the goals of the governing body both from a policy and a fiscal perspective. Specifically, the CIP allows for

1. the orderly replacement and rehabilitation of existing and the acquisition of new capital assets;
2. time for project design;
3. time to arrange project financing;
4. if necessary, the time to identify sites and develop land; and
5. the coordination of projects and acquisitions.

In addition to identifying the cost of major capital projects and acquisitions, the CIP also identifies proposed funding sources, i.e. general fund, installment purchasing contracts, grants, and the expected impact of the project or item on the operating budget, i.e. increase operating cost, decrease operating costs, etc.

While a CIP is rare for a Town the size of Duck, with the various projects that have been implemented, for example the Comprehensive Pedestrian Plan and Beach Nourishment, it is necessary and prudent to develop a CIP.

The Capital Improvements Program that follows is characterized by the following:

- A. it is a six year CIP, current year, plus five years;
- B. the process is overseen by the Town Manager, and is based on the requests of all departments and agencies;
- C. the process will begin before the normal budget process and then will be incorporated into the budget, i.e. CIP will be updated yearly and funding will be approved through the budget process; Town Council will ultimately approve the CIP through the budget process;
- D. acquisitions to be identified in the CIP will be based on the \$5,000 fixed asset policy established for GASB 34; studies and engineering will be identified based on whether or not they will result in a capital project.

**Town of Duck, North Carolina
Capital Improvements Program
Project Cost Summary**

The pages that follow represent a summary of anticipated costs of projects and items for the 2019 Fiscal Year and Fiscal Years 2020 through 2023, and beyond Fiscal Year 2023.

The costs are total project or acquisition costs for new projects or acquisitions to be considered for funding in the applicable Fiscal Year. The costs do not represent the continuing cost of previously implemented projects or acquisitions that were financed by purchase installment agreements, nor do the costs represent ancillary effects on the operating budget of the Town.

Item/Project	Department	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total Spending
Construction of Town Hall/Property Purch.	Public Buildings							
Public Safety Building Construction	Public Buildings	\$0	\$10,000	\$6,000,000	\$0	\$0	\$0	\$6,010,000
Sound Side Boardwalk Phase IV Study	Public Buildings	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
800 MHz Radio System	Public Safety	\$9,370	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$91,870
Police Patrol Vehicle Replacement	Police	\$94,800	\$90,000	\$45,000	\$135,000	\$45,000	\$0	\$409,800
Replacement of Police MDTs	Police	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
Police Motorcycle	Police	\$0	\$17,000	\$0	\$0	\$0	\$0	\$17,000
Police Thermal Vision Camera	Police	\$22,400	\$0	\$0	\$0	\$0	\$0	\$22,400
Additional Speed Radar Signs	Police	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Portable Message Board Trailer	Police	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Replacement of SCBA Bottles	Fire	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$108,000
Replacement of Fire Command Vehicles	Fire	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Diesel Exhaust Removal System	Fire	\$42,120	\$0	\$0	\$0	\$0	\$0	\$42,120
Replacement of Turnout Gear	Fire	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000
Replacement of Engine 111	Fire							

Item/Project	Department	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total Spending
Additional Hose - Appliances	Fire	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
Thermal Imaging Camera	Fire	\$0	\$14,000	\$14,000	\$0	\$0	\$0	\$28,000
Replacement of Utility 11	Fire							
Extrication Equipment	Fire	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Replacement of Truck 11	Fire	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Maintenance Truck	Inspections							
Beach Planting/ Sand Fencing	Environmental Protection	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$480,000
Beach Nourishment	Environmental Protection							
Repaving of Duck Trail	Streets & Highways	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$480,000
Pedestrian Plan Implementation	Streets & Highways	\$790,570	\$1,250,000	\$0	\$0	\$0	\$0	\$2,040,570
Replacement of Community Development Vehicle	Community Development							
Park Shoreline Stabilization Project	Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:		\$1,173,260	\$1,630,500	\$6,304,500	\$388,500	\$248,500	\$1,653,500	\$11,398,760

**Town of Duck, North Carolina
Capital Improvements Program
General Fund Impact Summary**

The pages that follow represent a summary of anticipated impact of the listed projects and acquisitions on the General Fund for the 2019 Fiscal Year and Fiscal Years 2020 through 2023, and beyond Fiscal Year 2023.

The costs as shown represent the anticipated revenue required from the General Fund to implement the applicable project or to purchase the applicable item. The costs do not include revenue that is anticipated through grants or the sale of items (such as vehicles). In addition, the costs do not reflect revenue received from installment purchase contracts, but does include yearly installment purchase contract payments.

Item/Project	Department	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total Spending
Construction of Town Hall/Property Purch.	Public Buildings	\$264,282	\$257,327	\$250,372	\$243,417	\$236,462	\$425,680	\$1,677,540
Public Safety Building Construction	Public Buildings	\$0	\$10,000	\$0	\$600,000	\$600,000	\$4,800,000	\$6,010,000
Sound Side Boardwalk Phase IV Study	Public Buildings	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
800 MHz Radio System	Public Safety	\$9,370	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$91,870
Police Patrol Vehicle Replacement	Police	\$176,936	\$39,887	\$70,779	\$30,000	\$75,000	\$45,000	\$437,602
Replacement of Police MDTs	Police	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
Police Motorcycle	Police	\$0	\$17,000	\$0	\$0	\$0	\$0	\$17,000
Police Thermal Vision Camera	Police	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Speed Radar Signs	Police	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Portable Message Board Trailer	Police	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Replacement of SCBA Bottles	Fire	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$108,000
Replacement of Fire Command Vehicles	Fire	\$14,083	\$0	\$0	\$0	\$17,000	\$34,000	\$65,083
Diesel Exhaust Removal System	Fire	\$0	\$10,530	\$10,530	\$10,530	\$10,530	\$0	\$42,120
Replacement of Turnout Gear	Fire	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000
Replacement of Engine 111	Fire	\$57,722	\$57,722	\$57,722	\$57,722	\$57,722	\$57,722	\$346,332

Item/Project	Department	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total Spending
Additional Hose - Appliances	Fire	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
Thermal Imaging Camera	Fire	\$0	\$14,000	\$14,000	\$0	\$0	\$0	\$28,000
Replacement of Utility 11	Fire							
Extrication Equipment	Fire	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Replacement of Truck 11	Fire	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Truck	Inspections	\$14,083	\$0	\$0	\$0	\$0	\$0	\$14,083
Beach Planting/ Sand Fencing	Environmental Protection	\$56,000	\$76,000	\$76,000	\$76,000	\$76,000	\$0	\$360,000
Beach Nourishment	Environmental Protection	\$1,221,390	\$1,221,390	\$1,221,390	\$1,221,390	\$0	\$0	\$4,885,560
Repaving of Duck Trail	Streets & Highways	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$480,000
Pedestrian Plan Implementation	Streets & Highways	\$481,219	\$900,000	\$0	\$0	\$0	\$0	\$1,381,219
Replacement of Community Development Vehicle	Community Development	\$13,296	\$13,296	\$13,593	\$0	\$0	\$0	\$40,185
Park Shoreline Stablization Project	Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:		\$2,442,381	\$2,766,652	\$1,859,886	\$2,342,559	\$1,176,214	\$5,615,902	\$16,203,594

**Town of Duck, North Carolina
Capital Improvements Program
Department Requests**

The pages that follow represent the projects or acquisitions requested by the Town's departments for the 2019 Fiscal Year and Fiscal Years 2020 through 2023, and beyond Fiscal Year 2023.

The costs as shown reflect estimated project spending by category (planning and design, land and land acquisition, construction, equipment acquisition, and miscellaneous); financing sources (general fund, debt, grants and other); and the anticipated impact on the Town's operating budget (personnel, contract services, operating cost, debt service, and other).

1. Item/Project: Construction of Town Hall/Property Purchase

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Public Buildings

3. Project Description

This project represents the debt associated with the construction of the Town Hall - Community/Meeting Hall. This project includes debt service for the construction of the town hall and the re-financed debt of the existing loan on the land on which the buildings sit.

4. Type of Project or Acquisition

- | | |
|--------------------------------------|------------------------------------|
| <input type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

In FY 2011, the Town entered into an installment purchase agreement with BB&T to partially fund the construction of the Town Hall - Community/Meeting Hall (\$2,000,000) and also to re-finance the debt on the previously purchased Herron Family Restaurant property on which the buildings sit (\$1,000,000). The debt is for a 15 year term at a rate of 3.21%.

6. Total Project/Item Cost

FY 2019:	\$264,282
FY 2020:	\$257,327
FY 2021:	\$250,372
FY 2022:	\$243,417
FY 2023:	\$236,462
Beyond 2023:	\$425,680
Total Cost:	\$1,677,540
FY 2019 Impact:	\$264,282

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:				\$264,282		\$264,282
FY 2020:				\$257,327		\$257,327
FY 2021:				\$250,372		\$250,372
FY 2022:				\$243,417		\$243,417
FY 2023:				\$236,462		\$236,462

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$264,282	\$257,327	\$250,372	\$243,417	\$236,462	\$425,680	\$1,677,540
Debt:							
Grants:							
Other:							
Total:	\$264,282	\$257,327	\$250,372	\$243,417	\$236,462	\$425,680	\$1,677,540

1. Item/Project: Public Safety Building Construction

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Public Buildings

3. Project Description

The Public Safety Building will be 37 years old in 2019. Last year, the Council approved the conceptual planning for a new building. This project advances conceptual design phase to the final design and bid phase for a new or renovated building. **This item is part of the Town Council's 3 to 5 year goals as identified by the 2027 vision.**

4. Type of Project or Acquisition

- Replacement New
 Renovation Expansion
 Equipment Land

5. Project Justification

The nearly 37 year old building which houses the Town's Public Safety personnel and equipment is beginning to fail and will continue to need work. The development of a long term plan for the renovation or reconstruction of the public safety building has been completed and final design has been funded in FY 2018; however, a request to the Army Corps of Engineers for additional land has been delayed and planning cannot continue until this issue is addressed. It is anticipated that this decision will be forthcoming in the latter part of FY 2018, with final design being completed in FY 2019.

6. Total Project/Item Cost

FY 2019:	
FY 2020:	\$10,000
FY 2021:	\$6,000,000
FY 2022:	
FY 2023:	
Beyond 2023:	
Total Cost:	\$6,010,000
FY 2019 Impact:	\$0

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:						
FY 2021:						
FY 2022:				\$600,000		
FY 2023:				\$600,000		

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:		\$10,000					\$10,000
Debt:			\$6,000,000				
Grants:							
Other:							
Total:		\$10,000	\$6,000,000				\$6,010,000

1. Item/Project: Soundside Boardwalk, Phase IV Study

Town of Duck, North Carolina
 Capital Improvements Program
 Fiscal Year 2019 - 2023

2. Department: Public Buildings

3. Project Description

This project will study the extension of the boardwalk north from the Waterfront Shops to the Sunset Grill Restaurant (the northernmost end of the Village Commercial district). In FY 2014, the third phase of the original Duck Soundside Boardwalk plan was completed. The boardwalk presently runs from the Aqua restaurant north to the Waterfront Shops.

4. Type of Project or Acquisition

- | | |
|--------------------------------------|---|
| <input type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input checked="" type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

The Duck Soundside Boardwalk has been successful as a recreational amenity for residents and visitors to Duck, but also serves an important role as an alternative transportation corridor for pedestrians in Duck Village. Further extension of the boardwalk to the north could provide benefits to those businesses and expand recreational amenities for all. The study will determine the costs, benefits, and feasibility of a northern extension of the boardwalk. This item is identified in the 3 to 5 year goals of the Town Council's 2027 Vision.

6. Total Project/Item Cost

FY 2019:	_____
FY 2020:	_____
FY 2021:	\$12,000
FY 2022:	_____
FY 2023:	_____
Beyond 2023:	_____
Total Cost:	\$12,000
FY 2019 Impact:	\$0

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:	_____	_____	_____	_____	_____	_____
FY 2020:	_____	_____	_____	_____	_____	_____
FY 2021:	_____	\$12,000	_____	_____	_____	\$12,000
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	_____	_____	\$12,000	_____	_____	_____	\$12,000
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	_____	_____	\$12,000	_____	_____	_____	\$12,000

1. Item/Project: 800 MHZ Radio System

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Public Safety-Fire/Police

3. Project Description

In FY 2011 the Town purchased 800 Mhz radios for the Police and Fire departments after the County switched radio systems. Graduated replacement is scheduled to start in 2018 in anticipation of radio life and Motorola's discontinuation of current models in 2019. Our current, originally purchased radios are no longer available and considered "legacy" radios. Funding of three radios with necessary accessories has been included. 2018 CIP was allocated to Fire, 2019 will be allocated to Police. Future replacements will be shared by both Fire and Police.

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

In response to a federal mandate, the Dare County Board chose to approve a contract with Motorola to provide and construct an 800 Mhz digital public safety communications network. All municipalities within Dare County had to purchase compatible 800 Mhz radios and associated equipment in order for public safety agencies to communicate with Dare Central Communications (911) and to one another.

6. Total Project/Item Cost

FY 2019:	\$9,370
FY 2020:	\$16,500
FY 2021:	\$16,500
FY 2022:	\$16,500
FY 2023:	\$16,500
Beyond 2023:	\$16,500
Total Cost:	\$91,870
FY 2019 Impact:	\$9,370

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:	_____	_____	_____	_____	_____	_____
FY 2020:	_____	_____	_____	_____	_____	_____
FY 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$9,370	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$91,870
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	\$9,370	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$91,870

1. Item/Project: Replacement of Police Patrol Vehicles

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Police

3. Project Description

This project represents the scheduled replacement of police vehicles. The Department maintains eleven patrol vehicles at present. One vehicle is assigned to each officer and one spare vehicle is used during unanticipated breakdowns. Debt service has been utilized to spread the financial impact over several fiscal years. No vehicles are scheduled for replacement in FY-2019. Two new vehicles are requested in FY-2019.

4. Type of Project or Acquisition

- | | |
|---|---|
| <input checked="" type="checkbox"/> Replacement | <input checked="" type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input checked="" type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

Vehicle are replaced at the end of their safe and serviceable lifespan. As a lifeline for the public in emergency situations, police vehicles must always perform at peak levels. The average lifespan of a police vehicle is seven years. Ford's Police Interceptor AWD utility vehicle has been chosen to keep the fleet uniform and provide an omnipresence on patrol.

6. Total Project/Item Cost

FY 2019:	\$94,800
FY 2020:	\$90,000
FY 2021:	\$45,000
FY 2022:	\$135,000
FY 2023:	\$45,000
Beyond 2023:	
Total Cost:	\$409,800
FY 2019 Impact:	\$94,800

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:				\$82,136		\$82,136
FY 2020:				\$39,887		\$39,887
FY 2021:				\$70,779		\$70,779
FY 2022:				\$30,000		\$30,000
FY 2023:				\$45,000		\$45,000

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$94,800		\$45,000		\$45,000		\$184,800
Debt:		\$90,000		\$135,000			\$225,000
Grants:							
Other:							
Total:	\$94,800	\$90,000	\$45,000	\$135,000	\$45,000		\$409,800

1. Item/Project: Replacement of Police Mobile Data Terminals

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Police

3. Project Description

This project represents the scheduled replacement of police mobile data terminals (MDTs). One MDT must be paired with each officer. MDTs have an average lifespan of five years.

4. Type of Project or Acquisition

- Replacement New
 Renovation Expansion
 Equipment Land

5. Project Justification

MDTs are semi-rugged laptop computers that have backlit keyboards, touchscreen displays and biometric technology to comply with federal end-user authentication requirements. MDT replacement is phased over two fiscal years.

6. Total Project/Item Cost **7. Implementation/Acquisition Schedule**

FY 2019:	
FY 2020:	\$30,000
FY 2021:	\$30,000
FY 2022:	
FY 2023:	
Beyond 2023:	
Total Cost:	\$60,000
FY 2019 Impact:	\$0

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:						
FY 2021:						
FY 2022:						
FY 2023:						

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:			\$30,000	\$30,000			\$60,000
Debt:							
Grants:							
Other:							
Total:			\$30,000	\$30,000			\$60,000

1. Item/Project: Police Motorcycle

Town of Duck, North Carolina
 Capital Improvements Program
 Fiscal Year 2019 - 2023

2. Department: Police

3. Project Description

This project would add a police motorcycle to the police department fleet. The motorcycle is anticipated to utilize electric or hybrid technology.

4. Type of Project or Acquisition

- Replacement New
- Renovation Expansion
- Equipment Land

5. Project Justification

While the Department attempts to use non-traditional patrol methods, such as foot patrol, Segway and bicycle patrol, staffing levels make rapid response emergency calls for service difficult, because the officer must return to his or her patrol vehicle before responding. A motorcycle would allow officers to conduct highly visible and effective patrol, navigate traffic congestion in summer months and conduct covert surveillance while maintaining the ability to respond to calls for service anywhere within the Town.

6. Total Project/Item Cost **7. Implementation/Acquisition Schedule**

FY 2019:	
FY 2020:	\$17,000
FY 2021:	
FY 2022:	
FY 2023:	
Beyond 2023:	
Total Cost:	\$17,000
FY 2019 Impact:	\$0

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:			\$500			\$500
FY 2021:			\$500			\$500
FY 2022:			\$500			\$500
FY 2023:			\$500			\$500

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:		\$17,000					\$17,000
Debt:							
Grants:							
Other:							
Total:		\$17,000					\$17,000

1. Item/Project: Thermal Vision Cameras

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Police

3. Project Description

This project would provide the police department with eight hand held thermal imaging cameras to provide clear thermal imaging day or night. 100% grant funding is being sought from the North Carolina Governor's Crime Commission for this project. **This project will only be implemented if grant funding is received.**

4. Type of Project or Acquisition

- Replacement New
 Renovation Expansion
 Equipment Land

5. Project Justification

Duck has experienced several incidents where suspects have run from police and hid undetected in thick brush or in and around homes. K9s have been called in, but provided to be ineffective. A thermal imaging camera uses heat sensing technology to give officers the ability to locate hiding suspects up to a mile away in all types of terrain allowing officers to apprehend suspects safely. This equipment would also be invaluable in locating missing and endangered persons.

6. Total Project/Item Cost

FY 2019:	\$22,400
FY 2020:	
FY 2021:	
FY 2022:	
FY 2023:	
Beyond 2023:	
Total Cost:	\$22,400
FY 2019 Impact:	\$22,400

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:						
FY 2021:						
FY 2022:						
FY 2023:						

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:							
Debt:							
Grants:	\$22,400						\$22,400
Other:							
Total:	\$22,400						\$22,400

1. Item/Project: Additional Speed Radar Signs

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Police

3. Project Description

This project would provide two additional fixed radar speed signs along Duck Road. The new signs would be solar powered, but would not include traffic statistics computers.

4. Type of Project or Acquisition

- Replacement New
- Renovation Expansion
- Equipment Land

5. Project Justification

The Town funded two fixed radar speed signs at the north and south end of the Village in 2016. Both have been highly successful in educating the public and controlling excessive speeding. The police department would like to add two additional signs north of the public safety building.

6. Total Project/Item Cost

FY 2019:	\$10,000
FY 2020:	
FY 2021:	
FY 2022:	
FY 2023:	
Beyond 2023:	
Total Cost:	\$10,000
FY 2019 Impact:	\$10,000

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:						
FY 2021:						
FY 2022:						
FY 2023:						

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$10,000						\$10,000
Debt:							
Grants:							
Other:							
Total:	\$10,000						\$10,000

1. Item/Project: Portable Message Board Trailer

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Police

3. Project Description

The police department has rented a variable message board (VMB) to alert motorists to traffic concerns the week before the July 4th Parade and the Jazz Festival. The weekly rental cost exceeds \$1,000 and requires an officer to drive to Virginia and back to pickup and drop-off the sign. The police department feels it can utilize a VMB much more often if one were at its disposal.

4. Type of Project or Acquisition

- | | |
|---|---|
| <input type="checkbox"/> Replacement | <input checked="" type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input checked="" type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

The variable message board rented by the police department for the July 4th Parade and the Jazz Festival has been a highly successful method of alerting and educating the public to Town events and the potential impacts to traffic and pedestrian safety. By having this capability year round, the police department will be able to communicate this same type information before more events and during critical incidents and natural disasters.

6. Total Project/Item Cost

FY 2019:	
FY 2020:	\$16,000
FY 2021:	
FY 2022:	
FY 2023:	
Beyond 2023:	
Total Cost:	\$16,000
<hr/>	
FY 2019 Impact:	\$0

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:			\$100			\$100
FY 2021:			\$100			\$100
FY 2022:			\$200			\$200
FY 2023:			\$200			\$200

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:		\$16,000					\$16,000
Debt:							
Grants:							
Other:							
Total:		\$16,000					\$16,000

1. Item/Project: Replacement of SCBA Bottles/Equipment

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Fire

3. Project Description

This project provides phased replacement of SCBA (Self-Contained Breathing Apparatus) units and SCBA bottles used in the units.

4. Type of Project or Acquisition

- Replacement New
 Renovation Expansion
 Equipment Land

5. Project Justification

SCBA units are worn by firefighters in hazardous environments such as fires, gas spills or leaks, and other incidents where there is an IDLH (Immediately Dangerous to Life or Health) environment. This is a gradual replacement schedule to ensure full replacement of units over time. Units are replaced per NFPA safety standards.

6. Total Project/Item Cost **7. Implementation/Acquisition Schedule**

FY 2019:	\$18,000
FY 2020:	\$18,000
FY 2021:	\$18,000
FY 2022:	\$18,000
FY 2023:	\$18,000
Beyond 2023:	\$18,000
Total Cost:	\$108,000
FY 2019 Impact:	\$18,000

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:						
FY 2021:						
FY 2022:						
FY 2023:						

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$108,000
Debt:							
Grants:							
Other:							
Total:	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$108,000

1. Item/Project: Replacement of Fire Command/Response Vehicles

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Fire

3. Project Description

This project represents the replacement of the Deputy Chief's vehicle in FY 2013 and replacement of the Fire Chief's vehicle in FY 2016. The vehicle was purchased turn-key at state contract pricing. Replacement for the Deputy Chief vehicle is suggested for FY 2022 (9 years).

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5 . Project Justification

The Deputy Chief Command/Response vehicle was replaced in FY 2013. The Fire Chief Command Vehicle was purchased in FY 2016. The estimated replacement schedule is eight to ten years per vehicle.

6. Total Project/Item Cost

FY 2019:	_____
FY 2020:	_____
FY 2021:	_____
FY 2022:	\$50,000
FY 2023:	_____
Beyond 2023:	_____
Total Cost:	\$50,000
<hr/>	
FY 2019 Impact:	\$0

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:	_____	_____	_____	\$14,083	_____	\$14,083
FY 2020:	_____	_____	_____	_____	_____	_____
FY 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	\$17,000	_____	\$17,000

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	_____	_____	_____	_____	_____	_____	_____
Debt:	_____	_____	_____	\$50,000	_____	_____	\$50,000
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	_____	_____	_____	\$50,000	_____	_____	\$50,000

1. Item/Project: Diesel Exhaust Removal System

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Fire

3. Project Description

Currently, the 36 year old public safety building does not allow for a diesel exhaust removal system. There is great concern and studies showing adverse health effects associated with exposure to diesel exhaust. There are several types of removal systems, however the use of apparatus-mounted removal systems allows for more flexibility in apparatus parking than those attached to the building. These would be four individual apparatus-mounted capture systems. The request is purchase 4 and finance over 4 years with the company.

4. Type of Project or Acquisition

- Replacement New
 Renovation Expansion
 Equipment Land

5. Project Justification

Diesel exhaust has been shown to be highly likely to be carcinogenic and can cause respiratory problems and lung damage. Cancer rates among firefighters are higher than any other occupation and statistics suggest that diesel soot may contribute to these rates. In addition soot is being dispersed throughout the bays every time a vehicle starts up. With the renovation or construction of a new public safety building, diesel exhaust removal will be necessary. To provide for more flexibility and apparatus placement an apparatus-mounted system is ideal. The first priority is the health and safety of the firefighters, thus has become a priority item for Duck Fire. **Funding for this project will be appropriated at the time the agreement is entered into.**

6. Total Project/Item Cost

FY 2019:	\$42,120
FY 2020:	
FY 2021:	
FY 2022:	
FY 2023:	
Beyond 2023:	
Total Cost:	\$42,120
FY 2019 Impact:	\$42,120

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:				\$10,530		\$10,530
FY 2021:				\$10,530		\$10,530
FY 2022:				\$10,530		\$10,530
FY 2023:				\$10,530		\$10,530

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:		\$10,530	\$10,530	\$10,530	\$10,530		\$42,120
Debt:							
Grants:							
Other:							
Total:		\$10,530	\$10,530	\$10,530	\$10,530		\$42,120

1. Item/Project: Replacement of Turnout Gear

Town of Duck, North Carolina
 Capital Improvements Program
 Fiscal Year 2019 - 2023

2. Department: Fire

3. Project Description

The project provides for the annual replacement of Duck Fire Department turnout gear.

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

NFPA requires that turnout gear be taken out of service after ten years or worn beyond repair. This replacement schedule allows for gradual phasing of turnout gear and provides new gear as necessary for everyday wear and tear. Also with increasing evidence on the risk of cancer associated with firefighting. Industry standard is to provide 2 sets of turnout gear so that gear can be immediately washed after fires in order to remove carcinogens.

6. Total Project/Item Cost

FY 2019:	\$13,000
FY 2020:	\$13,000
FY 2021:	\$13,000
FY 2022:	\$13,000
FY 2023:	\$13,000
Beyond 2023:	\$13,000
Total Cost:	\$78,000
FY 2019 Impact:	\$13,000

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:						
FY 2021:						
FY 2022:						
FY 2023:						

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000
Debt:							
Grants:							
Other:							
Total:	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000

1. Item/Project: Replacement of Engine 111

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Fire

3. Project Description

Engine 111 was delivered by Pierce Manufacturing in February 2014 and replaces the 1990 Grumman. The Duck Fire Department financed the apparatus for a term of ten years.

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

Engine 111 was purchased to replace the 24 year old engine. A reliable second engine is needed for when Engine 11 is out of service for repairs and maintenance. Engine 111 is also needed for emergency response to vehicle collisions, structure fires and when multiple emergency incidents occur.

6. Total Project/Item Cost

FY 2019:	_____
FY 2020:	_____
FY 2021:	_____
FY 2022:	_____
FY 2023:	_____
Beyond 2023:	_____
Total Cost:	_____
.....	
FY 2019 Impact:	_____

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:	_____	_____	_____	\$57,722	_____	\$57,722
FY 2020:	_____	_____	_____	\$57,722	_____	\$57,722
FY 2021:	_____	_____	_____	\$57,722	_____	\$57,722
FY 2022:	_____	_____	_____	\$57,722	_____	\$57,722
FY 2023:	_____	_____	_____	\$57,722	_____	\$57,722

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$57,722	\$57,722	\$57,722	\$57,722	\$57,722	\$57,722	\$346,332
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	\$57,722	\$57,722	\$57,722	\$57,722	\$57,722	\$57,722	\$346,332

1. Item/Project: Purchase of Replacement Hose and Appliances

Town of Duck, North Carolina
 Capital Improvements Program
 Fiscal Year 2019 - 2023

2. Department: Fire

3. Project Description

The project provides for the purchase of spare/replacement hose for the Fire Department as well as nozzles and monitors.

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

This project allows the fire department to have spare hose to replace after incidents for cleaning and to replace damaged hose post-incident. Rotating hose reduces wear and tear on the hose and increases its usable lifespan. This will also allow gradual replacement of old nozzles, master streams, and various hose connections.

6. Total Project/Item Cost

FY 2019:	\$6,000
FY 2020:	\$6,000
FY 2021:	\$6,000
FY 2022:	\$6,000
FY 2023:	\$6,000
Beyond 2023:	\$6,000
Total Cost:	\$36,000
FY 2019 Impact:	\$6,000

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:						
FY 2021:						
FY 2022:						
FY 2023:						

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
Debt:							
Grants:							
Other:							
Total:	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000

1. Item/Project: Purchase of Thermal Imaging Cameras

Town of Duck, North Carolina
 Capital Improvements Program
 Fiscal Year 2019 - 2023

2. Department: Fire

3. Project Description

This project represents the purchase of replacement thermal imaging cameras, a primary use of fire equipment.

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

A thermal imaging camera (TIC) is used on the majority of the DVFD fire incidents. It is used to look for potential areas of heat or fire on alarm activations and lightning strikes, and can assist in locating fire and victims. The DVFD requires a TIC on each of the three primary apparatus. One TIC was purchased in 2003 and two were purchased in 2011. Technology has changed dramatically in function and design for firefighters. Duck Fire was able to take advantage of a trade-in of the 2003 TIC and with dealer negotiations was able to purchase a TIC in FY 2016. The project allows for replacement TIC's.

6. Total Project/Item Cost

FY 2019:	
FY 2020:	\$14,000
FY 2021:	\$14,000
FY 2022:	
FY 2023:	
Beyond 2023:	
Total Cost:	\$28,000
FY 2019 Impact:	\$0

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:						
FY 2021:						
FY 2022:						
FY 2023:						

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:		\$14,000	\$14,000				\$28,000
Debt:							
Grants:							
Other:							
Total:		\$14,000	\$14,000				\$28,000

1. Item/Project: Replacement of Utility 11

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Fire

3. Project Description

This project represents the replacement of Utility 11, a utility vehicle that provides a generator, lighting, rehab, loose equipment and transportation to support firefighters. In addition, this vehicle with proper outfitting meets ISO standards for a service vehicle. **The project anticipates that the vehicle will be purchased and financed by the fire department.**

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

Utility 11 will be 22 years old in 2019. It's original use was for heavy rescue (extrication) and carried a lot of weight that compromised the chassis. Utility 11 is an important vehicle in assisting on emergency and public safety scenes primarily utilizing support personnel in traffic control and incident rehab during emergency events. As staffing and response evolves, the design of this vehicle may be modified to meet the changing needs of the fire department and to meet ISO requirements as a service vehicle.

6. Total Project/Item Cost

FY 2019:	
FY 2020:	\$90,000
FY 2021:	
FY 2022:	
FY 2023:	
Beyond 2023:	
Total Cost:	\$90,000
FY 2019 Impact:	\$0

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:						
FY 2020:						
FY 2021:				\$9,000		\$9,000
FY 2022:				\$9,000		\$9,000
FY 2023:				\$9,000		\$9,000

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:							
Debt:		\$90,000					\$90,000
Grants:							
Other:							
Total:		\$90,000					\$90,000

1. Item/Project: Replacement of Extrication Equipment

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Fire

3. Project Description

This project provides for the replacement of extrication equipment for Engine 11. It was originally requested as a lump sum to replace. In consideration of budget constraints, this request phases replacement over multiple years.

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

The extrication equipment on Engine 11 was 21 years old in 2018. The equipment consists of a power unit, cutters, rams, spreaders, reels and hoses to make access into vehicles to get to victims during vehicle collisions with entrapment. This equipment is essential and because it is not used often has benefitted from a longer than normal lifespan.

6. Total Project/Item Cost

FY 2019:	\$7,000
FY 2020:	_____
FY 2021:	_____
FY 2022:	_____
FY 2023:	_____
Beyond 2023:	_____
Total Cost:	\$7,000
<hr/>	
FY 2019 Impact:	\$7,000

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:	_____	_____	_____	_____	_____	_____
FY 2020:	_____	_____	_____	_____	_____	_____
FY 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$7,000	_____	_____	_____	_____	_____	\$7,000
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	\$7,000	_____	_____	_____	_____	_____	\$7,000

1. Item/Project: Replacement of Truck 11

Town of Duck, North Carolina
 Capital Improvements Program
 Fiscal Year 2019 - 2023

2. Department: Fire

3. Project Description

This project represents the replacement of Truck 11. This is the 100 foot platform that provides aerial suppression fire suppression, exposure protection and rescue. Truck 11 is capable of flowing over 1000 gpm from an elevated position.

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

Truck 11 will be 20 years old in 2022. It's been a reliable apparatus, however timely replacement will afford us the ability to offset costs by selling it while it still has fair market value. Truck 11 is equipped with an extraordinary amount of electronics that are costly to replace and will become a factor as it continues to age in this environment. The types of residential and commercial construction in our area requires the capabilities of an aerial apparatus and it meets ISO requirements.

6. Total Project/Item Cost

FY 2019:	_____
FY 2020:	_____
FY 2021:	_____
FY 2022:	_____
FY 2023:	\$1,400,000
Beyond 2023:	_____
Total Cost:	\$1,400,000
FY 2019 Impact:	\$0

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:	_____	_____	_____	_____	_____	_____
FY 2020:	_____	_____	_____	_____	_____	_____
FY 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	_____	_____	_____	_____	_____	_____	_____
Debt:	_____	_____	_____	_____	\$1,400,000	_____	\$1,400,000
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	_____	_____	_____	_____	\$1,400,000	_____	\$1,400,000

1. Item/Project: Purchase of Maintenance Truck

Town of Duck, North Carolina
 Capital Improvements Program
 Fiscal Year 2019 - 2023

2. Department: Inspections

3. Project Description

This project represents the debt service for the purchase of a heavy duty four wheel drive truck to assist in the daily maintenance activities for which the Town is responsible. These duties include activities at the Town Hall, the park, on the beach, on the Duck Trail and along the Town's streets. The vehicle will also serve as the inspections vehicle.

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

This project represents the debt service for the purchase of a heavy duty four wheel drive truck to assist in the daily maintenance activities for which the Town is responsible. These duties include activities at the Town Hall, the park, on the beach, on the Duck Trail and along the Town's streets. The vehicle will also serve as the inspections vehicle.

6. Total Project/Item Cost

FY 2019:	_____
FY 2020:	_____
FY 2021:	_____
FY 2022:	_____
FY 2023:	_____
Beyond 2023:	_____
Total Cost:	_____
FY 2019 Impact:	_____

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:	_____	_____	_____	\$14,083	_____	\$14,083
FY 2020:	_____	_____	_____	_____	_____	_____
FY 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$14,083	_____	_____	_____	_____	_____	\$14,083
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	_____	_____	_____	_____	_____	_____	_____

1. Item/Project: Sand Fencing/Beach Planting/Fertilization

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Environmental Protection

3. Project Description

This project represents the annual planting and fertilization of beach vegetation and erection selected of sand fencing using funding provided by the Dare County Shoreline Commission. It is recommended that the Town supplement to the Shoreline Commission funding to provide for additional fertilization. It also includes funding for annual profile surveys documenting the condition of the beach and dunes throughout the Town.

4. Type of Project or Acquisition

- | | |
|--------------------------------------|---|
| <input type="checkbox"/> Replacement | <input checked="" type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input checked="" type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

If done properly, regular sand fencing and planting is a relatively low cost measure to mitigate the effects of normal beach erosion and stabilize the new dune constructed as part of the beach nourishment project. Currently, the Town is able to provide this service with the assistance of funding from the Dare County Shoreline Commission. By providing additional funding, the Town will be able to implement a comprehensive dune management program including planting, fertilization and monitoring of shoreline change. This project is one of the Council's goals identified in the 2027 Vision.

6. Total Project/Item Cost

FY 2019:	\$80,000
FY 2020:	\$100,000
FY 2021:	\$100,000
FY 2022:	\$100,000
FY 2023:	\$100,000
Beyond 2023:	
Total Cost:	\$480,000
FY 2019 Impact:	\$80,000

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:		\$80,000				\$80,000
FY 2020:		\$100,000				\$100,000
FY 2021:		\$100,000				\$100,000
FY 2022:		\$100,000				\$100,000
FY 2023:		\$100,000				\$100,000

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$56,000	\$76,000	\$76,000	\$76,000	\$76,000		\$360,000
Debt:							
Grants:	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000		\$120,000
Other:							
Total:	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

1. Item/Project: Beach Nourishment

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Environmental Protection

3. Project Description

In May 2015, the Council approved the recommendations of the Erosion and Shoreline Management Feasibility Study. This recommendation calls for a beach nourishment project north of the Army Corps FRF property. The Town is coordinating with Kill Devil Hills, Kitty Hawk and Dare County to complete the project. Dare County is providing slightly more than half of the estimated project costs through occupancy tax proceeds.

4. Type of Project or Acquisition

- Replacement
- New
- Renovation
- Expansion
- Equipment
- Land

5. Project Justification

This project consists of the debt service for the beach nourishment project north of the Army Corps FRF property. The Town is coordinating with Kill Devil Hills, Kitty Hawk and Dare County to complete the project. Dare County is providing slightly more than half of the estimated project costs through occupancy tax proceeds. The remaining project costs have been paid by the Town through the issuance of Special Revenue Bonds, with debt service funded through General Fund appropriations, MSDs, and additional County proceeds. **This project is one of the Council's goals identified in the 2027 Vision.**

6. Total Project/Item Cost

FY 2019:	_____
FY 2020:	_____
FY 2021:	_____
FY 2022:	_____
FY 2023:	_____
Beyond 2023:	_____
Total Cost:	_____
FY 2019 Impact:	_____

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
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"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:	_____	_____	_____	\$1,469,611	_____	\$1,469,611
FY 2020:	_____	_____	_____	\$1,447,608	_____	\$1,447,608
FY 2021:	_____	_____	_____	\$1,425,605	_____	\$1,425,605
FY 2022:	_____	_____	_____	\$1,403,602	_____	\$1,403,602
FY 2023:	_____	_____	_____	_____	_____	_____

9. Item/Project Funding

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	Total:
General Fund:	\$1,221,390	\$1,221,390	\$1,221,390	\$1,221,390	_____	_____	\$4,885,560
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	\$248,221	\$226,218	\$204,215	\$182,212	_____	_____	\$860,866
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	\$1,469,611	\$1,447,608	\$1,425,605	\$1,403,602	_____	_____	\$5,746,426

1. Item/Project: Duck Trail Repaving

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Streets & Highways

3. Project Description

This project will involve repaving necessary portions of the Duck Trail on an annual basis. The repaving may include subgrade repairs and improvements in certain areas of the Trail.

4. Type of Project or Acquisition

- | | |
|--|------------------------------------|
| <input type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input checked="" type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

Portions of the Duck Trail are over twenty years old and need to be repaired and repaved due to general wear and tear. In addition, small sections of the Trail have been impacted by utility work and need resurfacing.

6. Total Project/Item Cost

FY 2019:	\$80,000
FY 2020:	\$50,000
FY 2021:	\$50,000
FY 2022:	\$50,000
FY 2023:	\$50,000
Beyond 2023:	\$200,000
Total Cost:	\$480,000
FY 2019 Impact:	\$80,000

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:		\$80,000				\$80,000
FY 2020:		\$50,000				\$50,000
FY 2021:		\$50,000				\$50,000
FY 2022:		\$50,000				\$50,000
FY 2023:		\$50,000				\$50,000

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$480,000
Debt:							
Grants:							
Other:							
Total:	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$450,000

1. Item/Project: Pedestrian Plan Implementation

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Streets & Highways

3. Project Description

The Duck Comprehensive Pedestrian Plan, adopted in October 2014, recommends a series of improvements within the Village Commercial Area of Town including sidewalks, dedicated bicycle lanes, enhanced crosswalks, lighting, and intersection improvements. This project will involve the engineering, design, and construction of these improvements.

4. Type of Project or Acquisition

- Replacement New
- Renovation Expansion
- Equipment Land

5. Project Justification

The primary funding strategy is incorporation of these projects into the NCDOT State Transportation Improvement Program; however this may delay the project for several years. NCDOT funding for pedestrian projects is limited and highly competitive. Completing the design work will improve the project's rank in the scoring process. It will also enable the Town to pursue other funding sources including matching grants which may become available. The Town has received a grant from the Dare County Tourism Board in the amount of \$ for Phase II. This project is one of the Council's goals identified in the 2027 Vision.

6. Total Project/Item Cost

FY 2019:	\$790,570
FY 2020:	\$1,250,000
FY 2021:	
FY 2022:	
FY 2023:	
Beyond 2023:	
Total Cost:	\$2,040,570
FY 2019 Impact:	\$790,570

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
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"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:			\$4,000			\$4,000
FY 2020:			\$8,000			\$8,000
FY 2021:			\$10,000			\$10,000
FY 2022:			\$10,000			\$10,000
FY 2023:			\$10,000			\$10,000

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$481,219	\$900,000					\$1,381,219
Debt:							
Grants:	\$309,351	\$350,000					\$659,351
Other:							
Total:	\$790,570	\$1,250,000					\$2,040,570

1. Item/Project: Replacement of Community Development Vehicle

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Community Development

3. Project Description

This project involves the replacement of a vehicle to assist with the responsibilities of the Community Development Department and occasional use by other Town departments. This vehicle will be used for conducting inspections, on-site meetings, CAMA review, attending workshops/training, and other activities as needed.

4. Type of Project or Acquisition

- | | |
|---|------------------------------------|
| <input checked="" type="checkbox"/> Replacement | <input type="checkbox"/> New |
| <input type="checkbox"/> Renovation | <input type="checkbox"/> Expansion |
| <input type="checkbox"/> Equipment | <input type="checkbox"/> Land |

5. Project Justification

The 2007 Ford Explorer Sport Trac purchased in 2006 for the Department of Community Development was replaced in FY 2018 with 2017 Ford Explorer.

6. Total Project/Item Cost

FY 2019:	_____
FY 2020:	_____
FY 2021:	_____
FY 2022:	_____
FY 2023:	_____
Beyond 2023:	_____
Total Cost:	_____
FY 2018 Impact:	_____

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:	_____	_____	_____	\$13,296	_____	\$13,296
FY 2020:	_____	_____	_____	\$13,296	_____	\$13,296
FY 2021:	_____	_____	_____	\$13,593	_____	\$13,593
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	\$13,296	\$13,296	\$13,593	_____	_____	_____	\$40,185
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	\$13,296	\$13,296	\$13,593	_____	_____	_____	\$40,185

1. Item/Project: Park Shoreline Stabilization Project

Town of Duck, North Carolina
Capital Improvements Program
Fiscal Year 2019 - 2023

2. Department: Parks

3. Project Description

This project represents a shoreline stabilization project at the Duck Town Park.

4. Type of Project or Acquisition

- Replacement New
- Renovation Expansion
- Equipment Land

5. Project Justification

In FY 2018, the Town received a grant from the North Carolina Department of Energy and Natural Resources for planning related to a shoreline stabilization project at the Duck Town Park. The project is in its early planning period and currently no cost estimates are available for the project. Once this information is available the CIP will be amended to include this information.

6. Total Project/Item Cost **7. Implementation/Acquisition Schedule**

FY 2019:	_____
FY 2020:	_____
FY 2021:	_____
FY 2022:	_____
FY 2023:	_____
Beyond 2023:	_____
Total Cost:	_____
FY 2019 Impact:	_____

Spending Category	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
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"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Operating Budget

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2019:	_____	_____	_____	_____	_____	_____
FY 2020:	_____	_____	_____	_____	_____	_____
FY 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____

9. Item/Project Funding

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
General Fund:	_____	_____	_____	_____	_____	_____	_____
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	_____	_____	_____	_____	_____	_____	_____