

# APPENDIX I

# Town of Duck, North Carolina



Capital Improvements Program

Fiscal Year 2021

Adopted June 18, 2020

# 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
800 MHz Radio System	12
Replacement of Police Patrol Vehicles	13
Replacement of Police Mobile Data Terminals	14
Traffic Safety Device Replacement	15
License Plate Reader Replacement	16
800 MHz Radio System	17
Replacement of SCBA Bottles/Equipment	18
Replacement of Fire Command/Response Vehicles	19
Replacement of Turnout Gear	20
Replacement of Engine 111	21
Purchase of Replacement Hose and Appliances	22
Purchase of Thermal Imaging	23
Replacement/Purchase of Extrication Equipment	24
Replacement of Truck 11	25
800 MHz Radio Replacement	26
Duck Trail Repaving	27
Pedestrian Plan Implementation	28
Sand Fencing/Beach Planting/Fertilization/Monitoring	29
Beach Nourishment	30
Replacement of Community Development Vehicle	31
Shoreline Stabilization Projects	32
Playground Equipment Replacement/Expansion	33

## **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 2021 Fiscal Year and Fiscal Years 2022 through 2025, and beyond Fiscal Year 2025.

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.

Town of Duck, North Carolina  
 Capital Improvements Program  
 Fiscal Year 2021 through 2025

Capital Improvements  
 Project Cost Summary

Item/Project	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total Spending
Construction of Town Hall/Property Purch.	Public Buildings							
Public Safety Building Construction	Public Buildings	\$450,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,450,000
800 MHz Radios	Police	\$0	\$16,900	\$20,600	\$29,400	\$0	\$0	\$66,900
Police Patrol Vehicle Replacement	Police	\$0	\$150,000	\$0	\$150,000	\$150,000	\$0	\$450,000
Replacement of Police MDTs	Police	\$22,000	\$0	\$24,000	\$24,000	\$0	\$0	\$70,000
Traffic Safety Device Replacement	Police	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
License Plate Reader Replacement	Police	\$0	\$0	\$48,000	\$40,000	\$0	\$0	\$88,000
800 MHz Radios	Fire	\$0	\$66,538	\$66,538	\$66,537	\$66,537	\$20,000	\$286,150
Replacement of SCBA Bottles	Fire	\$0	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$70,000
Replacement of Fire Command Vehicles	Fire							
Replacement of Turnout Gear	Fire	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Replacement of Engine 111	Fire							
Additional Hose - Appliances	Fire	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Thermal Imaging Camera	Fire	\$0	\$12,000	\$12,000	\$0	\$12,000	\$0	\$36,000
Extrication Equipment	Fire	\$0	\$7,000	\$7,000	\$0	\$0	\$0	\$14,000
Replacement of Truck 11	Fire	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
800 MHz Radios	Surf Rescue	\$0	\$11,850	\$11,850	\$23,700	\$0	\$0	\$47,400
Repaving of Duck Trail	Streets & Highways	\$100,000	\$100,000	\$100,000	\$100,000	\$75,000	\$75,000	\$550,000

Town of Duck, North Carolina  
 Capital Improvements Program  
 Fiscal Year 2021 through 2025

Capital Improvements  
 Project Cost Summary  
 Continued

Item/Project	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total Spending
Pedestrian Plan Implementation	Streets & Highways	\$340,151	\$0	\$0	\$0	\$0	\$0	\$340,151
Beach Planting/ Sand Fencing	Environmental Protection	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	\$0	\$755,000
Beach Nourishment	Environmental Protection	\$0	\$0	\$8,125,100	\$0	\$0	\$0	\$8,125,100
Replacement of Community Development Vehicle	Community Development							
Shoreline Stabilization Projects	Parks - Streets & Highways	\$768,023	\$146,480	\$0	\$0	\$0	\$0	\$914,503
Playground Equipment Replacement	Parks	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	<b>Total:</b>	\$1,846,174	\$6,796,768	\$10,101,088	\$634,637	\$489,537	\$130,000	\$19,998,204

**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 2021 Fiscal Year and Fiscal Years 2022 through 2025, and beyond Fiscal Year 2025.

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.



Town of Duck, North Carolina  
 Capital Improvements Program  
 Fiscal Year 2021 through 2025

Capital Improvements  
 General Fund Impact Summary

Item/Project	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total Spending
Construction of Town Hall/Property Purch.	Public Buildings	\$250,372	\$243,417	\$236,462	\$146,173	\$141,894	\$137,614	\$1,155,932
Public Safety Building Construction	Public Buildings	\$450,000	\$0	\$600,000	\$600,000	\$600,000	\$4,200,000	\$6,450,000
800 MHz Radios	Police	\$0	\$16,900	\$20,600	\$29,400	\$0	\$0	\$66,900
Police Patrol Vehicle Replacement	Police	\$91,256	\$54,829	\$109,658	\$54,829	\$109,658	\$0	\$420,230
Replacement of Police MDTs	Police	\$22,000	\$0	\$24,000	\$24,000	\$0	\$0	\$70,000
Traffic Safety Device Replacement	Police	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
License Plate Reader Replacement	Police	\$0	\$0	\$48,000	\$40,000	\$0	\$0	\$88,000
800 MHz Radios	Fire	\$0	\$66,538	\$66,538	\$66,537	\$66,537	\$20,000	\$286,150
Replacement of SCBA Bottles	Fire	\$0	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$70,000
Replacement of Fire Command Vehicles	Fire	\$18,276	\$18,276	\$18,276	\$0	\$0	\$0	\$54,828
Replacement of Turnout Gear	Fire	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Replacement of Engine 111	Fire	\$57,722	\$57,722	\$57,722	\$57,722	\$0	\$0	\$230,888
Additional Hose - Appliances	Fire	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Thermal Imaging Camera	Fire	\$0	\$12,000	\$12,000	\$0	\$12,000	\$0	\$36,000
Extrication Equipment	Fire	\$0	\$7,000	\$7,000	\$0	\$0	\$0	\$14,000
Replacement of Truck 11	Fire	\$0	\$0	\$0	\$150,000	\$150,000	\$1,200,000	\$1,500,000
800 MHz Radios	Surf Rescue	\$0	\$11,850	\$11,850	\$23,700	\$0	\$0	\$47,400
Repaving of Duck Trail	Streets & Highways	\$100,000	\$100,000	\$100,000	\$100,000	\$75,000	\$75,000	\$550,000

Town of Duck, North Carolina  
 Capital Improvements Program  
 Fiscal Year 2021 through 2025

Capital Improvements  
 General Fund Impact Summary  
 Continued

Item/Project	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total Spending
Pedestrian Plan Implementation	Streets & Highways	\$192,345	\$0	\$0	\$0	\$0	\$0	\$192,345
Beach Planting/ Sand Fencing	Environmental Protection	\$127,000	\$127,000	\$127,000	\$127,000	\$127,000	\$0	\$635,000
Beach Nourishment	Environmental Protection	\$1,425,605	\$1,403,602	\$0	\$739,002	\$725,566	\$2,096,078	\$6,389,853
Replacement of Community Development Vehicle	Community Development	\$17,942	\$0	\$0	\$0	\$0	\$0	\$17,942
Shoreline Stabilization Projects	Parks - Streets & Highways	\$384,012	\$146,480	\$0	\$0	\$0	\$0	\$530,492
Playground Equipment Replacement	Parks	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total:</b>		<b>\$3,151,530</b>	<b>\$2,400,614</b>	<b>\$1,474,106</b>	<b>\$2,208,363</b>	<b>\$2,042,655</b>	<b>\$7,763,692</b>	<b>\$19,040,960</b>

**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 2021 Fiscal Year and Fiscal Years 2022 through 2025, and beyond Fiscal Year 2025.

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 2021 - 2025**

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 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 2021:	\$250,372
FY 2022:	\$243,417
FY 2023:	\$236,462
FY 2024:	\$146,173
FY 2025:	\$141,894
Beyond 2025:	\$137,614
<b>Total Cost:</b>	<b>\$1,155,932</b>
FY 2021 Impact:	\$250,372

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 2021:				\$250,372		\$250,372
FY 2022:				\$243,417		\$243,417
FY 2023:				\$236,462		\$236,462
FY 2024:				\$146,173		\$146,173
FY 2025:				\$141,894		\$141,894

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	\$250,372	\$243,417	\$236,462	\$146,173	\$141,894	\$137,614	\$1,155,932
Debt:							
Grants:							
Other:							
<b>Total:</b>	<b>\$250,372</b>	<b>\$243,417</b>	<b>\$236,462</b>	<b>\$146,173</b>	<b>\$141,894</b>	<b>\$137,614</b>	<b>\$1,155,932</b>

1. Item/Project: **Public Safety Building Construction**

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2020 - 2024

2. Department: **Public Buildings**

**3. Project Description**

The Public Safety Building will be 39 years old in 2021. Previously, 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 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**

- |   |                                    |
|---|------------------------------------|
| <input checked="" 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**

The nearly 39 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 approved pending a request to the Army Corps of Engineers for additional land. It is anticipated that this decision will be forthcoming in the latter part of FY 2020, with final design commencing at that point. When this point is reached, it will be necessary to appropriate funding for the final design and bidding costs.

**6. Total Project/Item Cost**

FY 2021:	<b>\$450,000</b>
FY 2022:	<b>\$6,000,000</b>
FY 2023:	
FY 2024:	
FY 2025:	
Beyond 2025:	
<b>Total Cost:</b>	<b>\$6,450,000</b>
FY 2020 Impact:	<b>\$450,000</b>

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
Planning and Design	<input checked="" type="checkbox"/>	<input checked="" 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 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 2021:						
FY 2022:						
FY 2023:				<b>\$600,000</b>		<b>\$600,000</b>
FY 2024:				<b>\$600,000</b>		<b>\$600,000</b>
FY 2025:				<b>\$600,000</b>		<b>\$600,000</b>

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:							
Debt:		<b>\$6,000,000</b>					<b>\$6,000,000</b>
Grants:							
Other:	<b>\$450,000</b>						
<b>Total:</b>		<b>\$6,000,000</b>					<b>\$6,000,000</b>

1. Item/Project: **800 MHz Radio Replacement**

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021- 2025

2. Department: **Police**

**3. Project Description**

Scheduled replacement of police mobile and portable 800 MHz radios to meet compliance standards set by the North Carolina Department of Public Safety (NC VIPER).

**4. Type of Project or Acquisition**

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

**5. Project Justification**

In July 2019 the North Carolina Department of Public Safety VIPER radio network, which transports data and radio traffic throughout Dare County through the Dare County Radio System (system), notified end users that all radios on the system must be able to receive TDMA programming by July 1, 2025. Many of the Department's current radios are unable to meet this requirement and must be replaced with compatible models over the next four fiscal years.

**6. Total Project/Item Cost**

FY 2021:	
FY 2022:	\$16,900
FY 2023:	\$20,600
FY 2024:	\$29,400
FY 2025:	
Beyond 2025:	
<b>Total Cost:</b>	<b>\$66,900</b>
FY 2021:	\$0

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 checked="" 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 2021:						
FY 2022:						
FY 2023:						
FY 2024:						
FY 2025:						

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:		\$16,900	\$20,600	\$29,400			\$66,900
Debt:							
Grants:							
Other:							
<b>Total:</b>		<b>\$16,900</b>	<b>\$20,600</b>	<b>\$29,400</b>			<b>\$66,900</b>

1. Item/Project: **Replacement of Police Patrol Vehicles**

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021- 2025**

2. Department: **Police**

**3. Project Description**

This project represents the scheduled replacement of police vehicles and the addition of two new vehicles for requested positions in FY2021. One vehicle is assigned to each officer and one spare vehicle is maintained for use during unanticipated breakdowns. Debt service have been utilized to spread the financial impact over several fiscal years.

**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**

Vehicles are replaced at the end of their safe and servable lifespan. As a lifeline for the public in emergency situations, police vehicles must perform at peak levels. The average lifespan of a police vehicle is six years. In order to maintain omnipresence, the police department uses a uniformly marked fleet of Ford Interceptor Utility vehicles. For safety and identifiability, the Department does not utilize unmarked vehicles.

**6. Total Project/Item Cost**

FY 2021:	
FY 2022:	\$150,000
FY 2023:	
FY 2024:	\$150,000
FY 2025:	\$150,000
Beyond 2025:	
<b>Total Cost:</b>	<b>\$450,000</b>
FY 2021:	\$0

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 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 2021:				\$91,256		\$91,256
FY 2022:				\$54,829		\$54,829
FY 2023:				\$109,658		\$109,658
FY 2024:				\$54,829		\$54,829
FY 2025:				\$109,658		\$109,658

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
<b>General Fund:</b>							
Debt:		\$150,000		\$150,000	\$150,000		\$450,000
Grants:							
Other:							
<b>Total:</b>		<b>\$150,000</b>		<b>\$150,000</b>	<b>\$150,000</b>		<b>\$450,000</b>

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

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025**

2. Department: **Police**

**3. Project Description**

This project represents the scheduled replacement of police mobile data terminals (MDTs), which are ruggedized laptop computers with touchscreen functionality, backlit keyboards for use in darkness, and security features required to comply with federal end-user authentication requirements.

**4. Type of Project or Acquisition**

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

**5. Project Justification**

MDTs have an average lifespan of four years due to their operating environment and rapidly changing technology. MDT replacement has traditionally been phased over two fiscal years to minimize the financial impact.

**6. Total Project/Item Cost**

FY 2021:	<b>\$22,000</b>
FY 2022:	_____
FY 2023:	<b>\$24,000</b>
FY 2024:	<b>\$24,000</b>
FY 2025:	_____
Beyond 2025:	_____
<b>Total Cost:</b>	<b>\$70,000</b>
FY 2021:	<b>\$22,000</b>

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 checked="" 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 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____
FY 2024:	_____	_____	_____	_____	_____	_____
FY 2025:	_____	_____	_____	_____	_____	_____

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	<b>\$22,000</b>	_____	<b>\$24,000</b>	<b>\$24,000</b>	_____	_____	<b>\$70,000</b>
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
<b>Total:</b>	<b>\$22,000</b>	_____	<b>\$24,000</b>	<b>\$24,000</b>	_____	_____	<b>\$70,000</b>



1. Item/Project: **Traffic Safety Device Replacement**

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021- 2025

2. Department: **Police**

**3. Project Description**

This project would replace reflective traffic cones, traffic topper cones and barricades, which are routinely used by the police department for Town events and emergency situations.

**4. Type of Project or Acquisition**

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

**5. Project Justification**

Much of the Department's inventory of reflective traffic cones, traffic topper cones and barricades are showing signs of extensive wear and will need to be replaced. A lack of space inside the Public Safety Building subjects this equipment to year round outdoor storage, which shortens its lifespan.

**6. Total Project/Item Cost**

FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	\$15,000
FY 2025:	
Beyond 2025:	
<b>Total Cost:</b>	<b>\$15,000</b>
FY 2021:	\$0

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 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 2021:						
FY 2022:						
FY 2023:						
FY 2024:						
FY 2025:						

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:				\$15,000			\$15,000
Debt:							
Grants:							
Other:							
<b>Total:</b>				<b>\$15,000</b>			<b>\$15,000</b>

1. Item/Project: **License Plate Reader Replacement**

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025**

2. Department: **Police**

**3. Project Description**

This project will allow for the scheduled replacement of the police department's two fixed automatic license plate reader (ALPR) systems.

**4. Type of Project or Acquisition**

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

**5. Project Justification**

The Department's ALPRs have an average lifespan of five to six years due to the challenging outdoor environment they function in and rapidly advancing technology. In FY2023 we would replace the south site and add a third camera to read license plates as vehicles turn from Duck Road to Sea Oats Trail. The north site would be replaced in FY2024. Options for grant funding will be explored for this project.

**6. Total Project/Item Cost**

FY 2021:	_____
FY 2022:	_____
FY 2023:	\$48,000
FY 2024:	\$40,000
FY 2025:	_____
Beyond 2025:	_____
<b>Total Cost:</b>	<b>\$88,000</b>
FY 2021:	\$0

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 checked="" 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 2021:	_____	_____	\$1,000	_____	_____	\$1,000
FY 2022:	_____	_____	\$1,000	_____	_____	\$1,000
FY 2023:	_____	_____	\$1,000	_____	_____	\$1,000
FY 2024:	_____	_____	\$1,000	_____	_____	\$1,000
FY 2025:	_____	_____	\$1,000	_____	_____	\$1,000

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	_____	_____	\$48,000	\$40,000	_____	_____	\$88,000
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
<b>Total:</b>	_____	_____	<b>\$48,000</b>	<b>\$40,000</b>	_____	_____	<b>\$88,000</b>

1. Item/Project: **800 MHZ Radios (Portable and Mobile)**

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021- 2025**

2. Department: **Fire**

**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 was initiated in anticipation of radio life and Motorola's discontinuation of current models in 2019. Attached is a proposed radio replacement schedule so that all radios portable and mobile will be able to communicate on the Dare County system with the required changes scheduled for July 1, 2025.

**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. The majority of the fire departments radios currently owned are considered "legacy" radios. Effective July 1, 2025, all radios currently active on the DARE system, along with all future additions shall be ready to receive TDMA programming. Any radios we have replaced in the schedule meet this requirement but the bulk of our radios do not.

**6. Total Project/Item Cost**

FY 2021:	
FY 2022:	<b>\$66,538</b>
FY 2023:	<b>\$66,538</b>
FY 2024:	<b>\$66,537</b>
FY 2025:	<b>\$66,537</b>
Beyond 2025:	<b>\$20,000</b>
<b>Total Cost:</b>	<b>\$286,150</b>
FY 2021:	<b>\$0</b>

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 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 2021:						
FY 2022:						
FY 2023:						
FY 2024:						
FY 2025:						

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:		<b>\$66,538</b>	<b>\$66,538</b>	<b>\$66,537</b>	<b>\$66,537</b>	<b>\$20,000</b>	<b>\$286,150</b>
Debt:							
Grants:							
Other:							
<b>Total:</b>		<b>\$66,538</b>	<b>\$66,538</b>	<b>\$66,537</b>	<b>\$66,537</b>	<b>\$20,000</b>	<b>\$286,150</b>

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

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021- 2025

2. Department: Fire

3. Project Description  
This project provides phased replacement of SCBA (Self-contained Breathing Apparatus) units, SCBA bottles used in the units, and firefighter face pieces.

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  
SCBA units are worn by firefighters in hazardous environments such as fires, gas spills or leaks, and other incidents where there is an IDLH (Immediate Dangerous to Life or Health) environment. This is a gradual replacement of the units, bottles, and face pieces over time. Units are replaced using NFPA safety standards. With the elimination of legacy units and new technology, Duck Fire has been diligent with the replacement schedule.

6. Total Project/Item Cost

FY 2021:	\$0
FY 2022:	\$14,000
FY 2023:	\$14,000
FY 2024:	\$14,000
FY 2025:	\$14,000
Beyond 2025:	\$14,000
<b>Total Cost:</b>	<b>\$70,000</b>
FY 2021:	\$0

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 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 2021:						
FY 2022:						
FY 2023:						
FY 2024:						
FY 2025:						

9. Item/Project Funding

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$70,000
Debt:							
Grants:							
Other:							
<b>Total:</b>		<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$70,000</b>

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

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021- 2025**

2. Department: **Fire**

**3. Project Description**

This project represents the replacement of the Deputy Chief's vehicle in FY 2020 and replacement of the Fire Chief's vehicle in FY 2016.

**4. Type of Project or Acquisition**

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

**5. Project Justification**

The Deputy Chief Command/Response vehicle was replaced in FY 2020. 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**

**7. Implementation/Acquisition Schedule**

FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	
Beyond 2025:	
<b>Total Cost:</b>	<b>\$0</b>
<b>FY 2021:</b>	<b>\$0</b>

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 2021:				<b>\$18,276</b>		<b>\$18,276</b>
FY 2022:				<b>\$18,276</b>		<b>\$18,276</b>
FY 2023:				<b>\$18,276</b>		<b>\$18,276</b>
FY 2024:						
FY 2025:						

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
<b>General Fund:</b>	<b>\$18,276</b>	<b>\$18,276</b>	<b>\$18,276</b>				<b>\$54,828</b>
Debt:							
Grants:							
Other:							
<b>Total:</b>	<b>\$18,276</b>	<b>\$18,276</b>	<b>\$18,276</b>				<b>\$54,828</b>

1. Item/Project: **Replacement of Turnout Gear**

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025**

2. Department: **Fire**

**3. Project Description**

The project provides for the gradual replacement of turnout gear. This includes helmets, boots, hoods, and accessories as required or needed due to wear and tear.

**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**

Turnout gear is the specialized personal protective clothing firefighters wear to protect themselves. 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. With increasing evidence on the risk of cancer associated with firefighting, industry best practice/standard is to provide 2 sets of turnout gear so that gear worn during fire operations can be immediately washed after the fire in order to remove the carcinogens.

**6. Total Project/Item Cost**

FY 2021:	\$15,000
FY 2022:	\$15,000
FY 2023:	\$15,000
FY 2024:	\$15,000
FY 2025:	\$15,000
Beyond 2025:	\$15,000
<b>Total Cost:</b>	<b>\$90,000</b>
FY 2021:	\$15,000

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____
FY 2024:	_____	_____	_____	_____	_____	_____
FY 2025:	_____	_____	_____	_____	_____	_____

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
<b>Total:</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$90,000</b>

1. Item/Project: **Replacement of Engine 111**

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021- 2025

2. Department: **Fire**

**3. Project Description**

Engine 111 was delivered by Pierce Manufacturing in February 2014 and replaced 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 checked="" type="checkbox"/> Equipment   | <input type="checkbox"/> Land      |

**5. Project Justification**

Duck Fire requires and maintains two operational engines. Engine 111 was purchased to replace the 24 year old engine. A reliable second engine is needed when the first engine is out of service for repairs and maintenance. A second engine is also needed for additional response to vehicle collisions, structure fires, volunteer response and when multiple emergency incidents occur.

**6. Total Project/Item Cost**

FY 2021:	<b>\$57,722</b>
FY 2022:	<b>\$57,722</b>
FY 2023:	<b>\$57,722</b>
FY 2024:	<b>\$57,722</b>
FY 2025:	
Beyond 2025:	
<b>Total Cost:</b>	<b>\$230,888</b>
FY 2021:	<b>\$57,722</b>

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 2021:				<b>\$57,722</b>		<b>\$57,722</b>
FY 2022:				<b>\$57,722</b>		<b>\$57,722</b>
FY 2023:				<b>\$57,722</b>		<b>\$57,722</b>
FY 2024:				<b>\$57,722</b>		<b>\$57,722</b>
FY 2025:						

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
<b>General Fund:</b>	<b>\$57,722</b>	<b>\$57,722</b>	<b>\$57,722</b>	<b>\$57,722</b>			<b>\$230,888</b>
Debt:							
Grants:							
Other:							
<b>Total:</b>	<b>\$57,722</b>	<b>\$57,722</b>	<b>\$57,722</b>	<b>\$57,722</b>			<b>\$230,888</b>

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

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021- 2025**

2. Department: **Fire**

**3. Project Description**

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

**4. Type of Project or Acquisition**

Replacement       New  
 Renovation       Expansion  
 Equipment       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 allow gradual replacement of old nozzles, master streams and various hose connections.

**6. Total Project/Item Cost**

FY 2021:	\$0
FY 2022:	\$6,000
FY 2023:	\$6,000
FY 2024:	\$6,000
FY 2025:	\$6,000
Beyond 2025:	\$6,000
<b>Total Cost:</b>	<b>\$30,000</b>
FY 2021:	\$0

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 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 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____
FY 2024:	_____	_____	_____	_____	_____	_____
FY 2025:	_____	_____	_____	_____	_____	_____

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	_____	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
<b>Total:</b>	_____	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$30,000</b>



1. Item/Project: **Purchase of Thermal Imaging Camera**

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021- 2025**

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**

Replacement       New  
 Renovation       Expansion  
 Equipment       Land

**5. Project Justification**

A thermal imaging camera (TIC) is used on the majority of Duck 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. Duck Fire requires a TIC on each of the three firefighting apparatus. Two Tics were purchased in 2011 and one in 2016. Technology has changed dramatically in function and design for firefighters. The project allows for replacement of these ten year old cameras.

**6. Total Project/Item Cost**

FY 2021:	
FY 2022:	\$12,000
FY 2023:	\$12,000
FY 2024:	
FY 2025:	\$12,000
Beyond 2025:	
<b>Total Cost:</b>	<b>\$36,000</b>
FY 2021:	\$0

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 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 2021:						
FY 2022:						
FY 2023:						
FY 2024:						
FY 2025:						

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:		\$12,000	\$12,000		\$12,000		\$36,000
Debt:							
Grants:							
Other:							
<b>Total:</b>		<b>\$12,000</b>	<b>\$12,000</b>		<b>\$12,000</b>		<b>\$36,000</b>

1. Item/Project: **Replacement/Purchase of Extrication Equipment**

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025**

2. Department: **Fire**

**3. Project Description**

This project provides for the replacement of extrication equipment for Engine 11 and the phased purchase of equipment for Engine 111.

**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**

The original extrication equipment on Engine 11 was purchased in 2017. The equipment consists of a power unit, cutters, rams, spreaders, reels, hoses, and airbags. This equipment is needed to make access to victims during vehicle collisions with entrapment. This equipment is essential and because it is not used as often we benefit from a longer than normal lifespan. In addition, Engine 111 is slowly getting equipped with comparable equipment to provide versatility in response.

**6. Total Project/Item Cost**

FY 2021:	
FY 2022:	<b>\$7,000</b>
FY 2023:	<b>\$7,000</b>
FY 2024:	
FY 2025:	
Beyond 2025:	
<b>Total Cost:</b>	<b>\$14,000</b>
FY 2021:	<b>\$0</b>

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 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 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____
FY 2024:	_____	_____	_____	_____	_____	_____
FY 2025:	_____	_____	_____	_____	_____	_____

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:		<b>\$7,000</b>	<b>\$7,000</b>				<b>\$14,000</b>
Debt:							
Grants:							
Other:							
<b>Total:</b>		<b>\$7,000</b>	<b>\$7,000</b>				<b>\$14,000</b>

1. Item/Project: **Replacement of Truck 11**

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025**

2. Department: **Fire**

**3. Project Description**

This project represents the replacement of Truck 11. This is the 100 foot platform that provides aerial fire suppression, exposure protection and rescue. Truck 11 is capable of flowing 2000 gpm from an elevated position.

**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**

Truck 11 will be 20 years old in 2022. It has been a reliable apparatus, however timely replacement will afford us the ability to offset costs by selling it while it still has competitive 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 2021:	_____
FY 2022:	_____
FY 2023:	<b>\$1,500,000</b>
FY 2024:	_____
FY 2025:	_____
Beyond 2025:	_____
<b>Total Cost:</b>	<b>\$1,500,000</b>
FY 2021:	<b>\$0</b>

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 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 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____
FY 2024:	_____	_____	_____	<b>\$150,000</b>	_____	<b>\$150,000</b>
FY 2025:	_____	_____	_____	<b>\$150,000</b>	_____	<b>\$150,000</b>

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	_____	_____	_____	_____	_____	_____	_____
Debt:	_____	_____	<b>\$1,500,000</b>	_____	_____	_____	<b>\$1,500,000</b>
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
<b>Total:</b>	_____	_____	<b>\$1,500,000</b>	_____	_____	_____	<b>\$1,500,000</b>

1. Item/Project: **800 MHz Radio Replacement**

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025

2. Department: **Surf Rescue**

**3. Project Description**

Scheduled replacement of surf rescue portable 800 MHz radios to meet compliance standards set by the North Carolina Department of Public Safety (NC VIPER).

**4. Type of Project or Acquisition**

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

**5. Project Justification**

In July 2019 the North Carolina Department of Public Safety VIPER radio network, which transports data and radio traffic throughout Dare County through the Dare County Radio System (system), notified end users that all radios on the system must be able to receive TDMA programming by July 1, 2025. All of Surf Rescue's current radios (12) are unable to meet this requirement and must be replaced with compatible models over the next four fiscal years.

**6. Total Project/Item Cost**

FY 2021:	
FY 2022:	\$11,850
FY 2023:	\$11,850
FY 2024:	\$23,700
FY 2025:	
Beyond 2025:	
<b>Total Cost:</b>	<b>\$47,400</b>
FY 2021:	\$0

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 checked="" 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 2021:						
FY 2022:						
FY 2023:						
FY 2024:						
FY 2025:						

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:		\$11,850	\$11,850	\$23,700			\$47,400
Debt:							
Grants:							
Other:							
<b>Total:</b>		<b>\$11,850</b>	<b>\$11,850</b>	<b>\$23,700</b>			<b>\$47,400</b>

1. Item/Project: **Duck Trail Repaving**

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025**

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 2021:	\$100,000
FY 2022:	\$100,000
FY 2023:	\$100,000
FY 2024:	\$100,000
FY 2025:	\$75,000
Beyond 2025:	\$75,000
<b>Total Cost:</b>	<b>\$550,000</b>
FY 2021 Impact:	\$100,000

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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"/>

**160**

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2021:		\$100,000				\$100,000
FY 2022:		\$100,000				\$100,000
FY 2023:		\$100,000				\$100,000
FY 2024:		\$100,000				\$100,000
FY 2025:		\$75,000				\$75,000

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	\$100,000	\$100,000	\$100,000	\$100,000	\$75,000	\$75,000	\$550,000
Debt:							
Grants:							
Other:							
<b>Total:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$550,000</b>

1. Item/Project: **Pedestrian Plan Implementation**

**Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025**

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**

- |                                      |   |
|--------------------------------------|---|
| <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**

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. To date the Town has not received DOT funding. The Town has received a grants from the Dare County Tourism Board in the amount of \$423,026 for Phase I, \$320,351 for Phase II, and \$307,289 for Phase III. A fourth phase to the project, has been approved and partial DCTB funding has been approved for the next fiscal year. An additional part of the project, a living shoreline component, is identified in a separate part of the CIP. This project is one of the Council's goals identified in the 2027 Vision.

**6. Total Project/Item Cost**

FY 2021:	<b>\$340,151</b>
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	
Beyond 2025:	
<b>Total Cost:</b>	<b>\$340,151</b>
<b>FY 2021 Impact:</b>	<b>\$340,151</b>

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 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 2021:			<b>\$10,000</b>			<b>\$10,000</b>
FY 2022:			<b>\$14,000</b>			<b>\$14,000</b>
FY 2023:			<b>\$14,000</b>			<b>\$14,000</b>
FY 2024:			<b>\$14,000</b>			<b>\$14,000</b>
FY 2025:			<b>\$14,000</b>			<b>\$14,000</b>

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	<b>\$192,345</b>						<b>\$192,345</b>
Debt:							
Grants:	<b>\$147,806</b>						<b>\$147,806</b>
Other:							
<b>Total:</b>	<b>\$340,151</b>						<b>\$340,151</b>

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

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025

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

- Replacement  New
- Renovation  Expansion
- Equipment  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 2021:	\$151,000
FY 2022:	\$151,000
FY 2023:	\$151,000
FY 2024:	\$151,000
FY 2025:	\$151,000
Beyond 2025:	
<b>Total Cost:</b>	<b>\$755,000</b>
FY 2021 Impact:	\$151,000

7. Implementation/Acquisition Schedule

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 2021:						
FY 2022:						
FY 2023:						
FY 2024:						
FY 2025:						

9. Item/Project Funding

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	\$127,000	\$127,000	\$127,000	\$127,000	\$127,000		\$635,000
Debt:							
Grants:	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000		\$120,000
Other:							
<b>Total:</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$151,000</b>		<b>\$755,000</b>

1. Item/Project: **Beach Nourishment**

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025

2. Department: **Environmental Protection**

**3. Project Description**

In May 2015, the Council approved the recommendations of the Erosion and Shoreline Management Feasibility Study. The project called for a beach nourishment project north of the Army Corps FRF property. The Town worked with Kill Devil Hills, Kitty Hawk and Dare County to complete the project. Renourishment of the project is expect to take place some time during or after 2022.

**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**

This project consists of the debt service for the beach nourishment project north of the Army Corps FRF property. Dare County provided approximately half the estimated project costs through occupancy tax proceeds. The remaining project costs were paid by the Town through the issuance of Special Revenue Bonds, with debt service funded through General Fund appropriations, MSDs, and additional County proceeds. A maintenance project, renourishment, is expected to occur some time during or after 2022. *This project is one of the Council's goals identified in the 2027 Vision.*

**6. Total Project/Item Cost**

FY 2021:	
FY 2022:	
FY 2023:	<b>\$8,125,100</b>
FY 2024:	
FY 2025:	
Beyond 2025:	
<b>Total Cost:</b>	<b>\$8,125,100</b>
FY 2021 Impact:	

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 2021:				<b>\$1,425,605</b>		<b>\$1,425,605</b>
FY 2022:				<b>\$1,403,602</b>		<b>\$1,403,602</b>
FY 2023:						
FY 2024:				<b>\$739,002</b>		<b>\$739,002</b>
FY 2025:				<b>\$725,566</b>		<b>\$725,566</b>

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:							
Debt:			<b>\$3,359,100</b>				<b>\$3,359,100</b>
Grants:			<b>\$4,766,000</b>				<b>\$4,766,000</b>
Other:							
<b>Total:</b>			<b>\$8,125,100</b>				<b>\$8,125,100</b>



1. Item/Project: **Replacement of Community Development Vehicle**

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025

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 a 2017 Ford Explorer.

6. Total Project/Item Cost	7. Implementation/Acquisition Schedule																																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>FY 2021:</td><td>_____</td></tr> <tr><td>FY 2022:</td><td>_____</td></tr> <tr><td>FY 2023:</td><td>_____</td></tr> <tr><td>FY 2024:</td><td>_____</td></tr> <tr><td>FY 2025:</td><td>_____</td></tr> <tr><td>Beyond 2025:</td><td>_____</td></tr> <tr><td>Total Cost:</td><td>_____</td></tr> <tr><td>FY 2021 Impact:</td><td>_____</td></tr> </table>	FY 2021:	_____	FY 2022:	_____	FY 2023:	_____	FY 2024:	_____	FY 2025:	_____	Beyond 2025:	_____	Total Cost:	_____	FY 2021 Impact:	_____	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Spending Category</th> <th style="width: 5%;">Prior Years</th> <th style="width: 5%;">FY 2021</th> <th style="width: 5%;">FY 2022</th> <th style="width: 5%;">FY 2023</th> <th style="width: 5%;">FY 2024</th> <th style="width: 5%;">FY 2025</th> <th style="width: 5%;">Beyond 2025</th> </tr> </thead> <tbody> <tr> <td>Planning and Design</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Land and Land Acquisition</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Equipment Acquisition</td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Miscellaneous</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table>	Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	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"/>
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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 2021:	_____	_____	_____	<b>\$17,942</b>	_____	<b>\$17,942</b>
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____
FY 2024:	_____	_____	_____	_____	_____	_____
FY 2025:	_____	_____	_____	_____	_____	_____

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	<b>\$17,942</b>	_____	_____	_____	_____	_____	<b>\$17,942</b>
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	<b>\$17,942</b>	_____	_____	_____	_____	_____	<b>\$17,942</b>

1. Item/Project: **Shoreline Stabilization Projects**

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025

2. Department: **Parks - Streets and Highways**

**3. Project Description**

This project represents the permitting and construction of breakwater sills in Currituck Sound along the western edge of the Town Park property. In addition, this project includes the construction of a living shoreline to protect the Phase IV sidewalk improvements and NC 12 in that area.

**4. Type of Project or Acquisition**

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

**5. Project Justification**

The Town of Duck's largest physical asset is the 11 acre Town Park and Town Hall/Meeting Hall complex. The Town has invested millions of dollars in improvements to this property over the years. The erosion of soil and marsh vegetation along the western edge has left the Town's property more susceptible to further erosion and flooding. The project is intended to prevent or slow further erosion. The original project design was not supported by NCDENR staff and revised designs that only include the installation of breakwater sills are being brought forward for permitting. Also, plans for the installation and construction of a living shoreline project to protect the Phase IV sidewalk project and NC 12 are being brought forward to final design and permitting. Grant funds are being sought to assist in the funding of this project.

**6. Total Project/Item Cost**

FY 2021:	\$768,023
FY 2022:	\$146,480
FY 2023:	
FY 2024:	
FY 2025:	
Beyond 2025:	
<b>Total Cost:</b>	<b>\$914,503</b>
FY 2021 Impact:	\$0

**7. Implementation/Acquisition Schedule**

Spending Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025
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 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 2021:						
FY 2022:						
FY 2023:						
FY 2024:						
FY 2025:						

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	\$384,012	\$146,480					\$530,492
Debt:							
Grants:	\$384,011						\$384,011
Other:							
<b>Total:</b>	<b>\$768,023</b>	<b>\$146,480</b>					<b>\$914,503</b>

1. Item/Project: **Playground Equipment Replacement/Expansion**

Town of Duck, North Carolina  
Capital Improvements Program  
Fiscal Year 2021 - 2025

2. Department: **Parks**

**3. Project Description**

This project represents the replacement and/or expansion of playground equipment at the Town Park.

**4. Type of Project or Acquisition**

Replacement       New  
 Renovation       Expansion  
 Equipment       Land

**5. Project Justification**

The current playground at the Town Park was erected in 2007 and is heavily used by the community. Although the equipment is currently in good condition, parts are nearing their useful life and will need to be replaced in the next few years. When these parts are replaced it would be an appropriate time to consider the possible expansion of the playground to accommodate more users.

6. Total Project/Item Cost		7. Implementation/Acquisition Schedule							
FY 2021:									
FY 2022:	\$100,000	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	
FY 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"/>
FY 2024:		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"/>
FY 2025:		Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Beyond 2025:		Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Cost:	\$100,000	Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
FY 2021 Impact:									

**8. Impact on Operating Budget**

	Personnel:	Contract Svcs.:	Operating Costs:	Debt Service:	Other:	Total:
FY 2021:	_____	_____	_____	_____	_____	_____
FY 2022:	_____	_____	_____	_____	_____	_____
FY 2023:	_____	_____	_____	_____	_____	_____
FY 2024:	_____	_____	_____	_____	_____	_____
FY 2025:	_____	_____	_____	_____	_____	_____

**9. Item/Project Funding**

	FY 2021:	FY 2022:	FY 2023:	FY 2024:	FY 2025:	Beyond 2025:	Total:
General Fund:	_____	\$100,000	_____	_____	_____	_____	\$100,000
Debt:	_____	_____	_____	_____	_____	_____	_____
Grants:	_____	_____	_____	_____	_____	_____	_____
Other:	_____	_____	_____	_____	_____	_____	_____
Total:	_____	\$100,000	_____	_____	_____	_____	\$100,000