

**2018-2027 TOWN COUNCIL
CAPITAL IMPROVEMENT PROGRAM**

	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
47	<i>Police Department</i>										
48	Vehicle Replacement (Purchase 2/Yr)	35,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
49	Radio Simulcast Upgrades	20,000	663,000								
50	Evidence Management Software		10,600								
	POLICE TOTALS	55,000	743,600	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018	PROJECT COST	\$35,000
DESCRIPTION	<i>Police Vehicle Replacement</i>	DEPARTMENT	<i>Police</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
<p>The strategy is to have each marked police vehicle, the primary responding patrol vehicle of the department, to remain on-line for three-years. This is the optimum period where the vehicles are in prime condition and operate 24/7 with reliability.</p>			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>The police department has completed the transition to the Ford Taurus with the V-6 fuel efficient engines. While these all-wheel drive vehicles have demonstrated reliability in spite of the harsh conditions they function under, there is a desire to provide a diversified vehicle fleet comprised of three (3) Taurus 4-door sedans with three (3) Ford Explorer SUV due to their size and capacity. The pricing for this year's vehicles includes the vehicle purchase, paint and equipment outfitting for the Explorer and a transfer of equipment from one Taurus to another.</p> <p>The Town Administrator has reduced the department's request to replacement of one vehicle with a Ford Explorer.</p>			
ESTIMATED COST	VEHICLE PURCHASE	1 Explorer	\$ 25,200
	PAINT		\$ 1,800
	TRANSFER EQUIPMENT		\$ 2,500
	PAINT (2) OLD CRUISERS		\$ 2,000
	PURCHASE EQUIPMENT		\$ 3,500
	TOTAL PROJECT COST		\$ 35,000
FINANCING	OPERATING BUDGET		\$ 35,000
	UNH - CASH		\$ -
	BOND - TOWN PORTION		\$ -
	UNH PORTION		\$ -
	FEDERAL/STATE GRANT		\$ -
	CAPITAL RESERVE ACCOUNT		\$ -
	TOTAL FINANCING COSTS		\$ 35,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL		\$ -
	TOTAL INTEREST		\$ -
	TOTAL ESTIMATED COST		\$ -



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018 & 2019	PROJECT COST	2018 - \$20,000 2019 - \$663,000
DESCRIPTION	<i>Radio Simulcast Upgrades</i>	DEPARTMENT	<i>Police Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>These funds will be used to hire an outside engineer to review the plan being developed to upgrade to digital communications, including expanding and relocating radio simulcast sites.</p> <p>The Town is developing a plan to upgrade to digital communications simulcast radio which will replace all our fixed analog radio equipment, which will reach its recommended service life between 2018 and 2020. In addition, this provides the required hardware and licensing to convert Durham Fire Department to digital simulcast operation. This improvement will significantly increase the radio coverage area, building penetration, and general consistent communications.</p> <p>This will replace and upgrade our primary radio system consisting of repeaters and receivers. This system was put in place in 2007, the year before we first came on board with Strafford County Dispatch, and support is scheduled to expire in 2020. Land Mobile Radio (LMR) infrastructure updates include replacing fire primary and paging base station, remote site receivers and voting comparator. New equipment will be future ready supporting digital TDMA (Time Division Multiple Access) operation and mandated RF efficiency standards.</p>			
		2018	2019
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$ 20,000	\$ -
	FINAL DESIGN AND ENGINEERING	\$ -	\$ 663,000
	CONSTRUCTION ENGINEERING OVERSIGHT	\$ -	\$ -
	CONSTRUCTION COSTS	\$ -	\$ -
	CONTINGENCY	\$ -	\$ -
	TOTAL PROJECT COST	\$ 20,000	\$ 663,000
FINANCING	OPERATING BUDGET	\$ 20,000	\$ -
	UNH - CASH	\$ -	\$ -
	BOND - TOWN PORTION	\$ -	\$ 663,000
	UNH PORTION	\$ -	\$ -
	FEDERAL/STATE GRANT	\$ -	\$ -
	CAPITAL RESERVE ACCOUNT	\$ -	\$ -
	TOTAL FINANCING COSTS	\$ 20,000	\$ 663,000
IF BONDED:	NUMBER OF YEARS	N/A	10
	TOTAL PRINCIPAL	\$ -	\$ 663,000
	TOTAL INTEREST (EST'D)	\$ -	\$ 91,000
	TOTAL PROJECT COST	\$ -	\$ 754,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	PROJECT COST	\$10,600
DESCRIPTION	<i>Evidence Management Software</i>	DEPARTMENT	<i>Police</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
<p>The strategy is to adequately manage evidence and property in the custody of the Durham Police Department with a relatively inexpensive, yet robust software package.</p>			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>EvidenceOnQ™—is a property and evidence management solution from FileOnQ, Inc.™ which will provide the Durham Police with a mechanism to manage, maintain, and track property and evidence from the crime scene to the courtroom. This is a powerful low cost product that provides a high degree of data security that has been reviewed by the Durham IT department.</p>			
<p>The Department had requested the purchase of this software for 2018, however, the Town Administrator has moved the purchase out to 2019.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	10,600
	TOTAL PROJECT COST	\$	10,600
FINANCING	OPERATING BUDGET	\$	10,600
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	10,600
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-

