

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

	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
43	<i>Information Technology</i>										
44	IT Equipment Replacement	19,700	18,000	27,000	22,500	16,500	27,000	17,000	29,500	17,500	
45	HD Studio Upgrade	63,500									
46	GIS Program		125,000	165,000	60,000	30,000	30,000	30,000	30,000	30,000	40,000
	INFORMATION TECH TOTALS	83,200	143,000	192,000	82,500	46,500	57,000	47,000	59,500	47,500	40,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018-2026																					
DESCRIPTION	I.T. Equipment Replacement																					
PROJECT COST	2018 - \$19,700																					
DEPARTMENT	Information Technology																					
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)																						
Department Initiative																						
DESCRIPTION (TO INCLUDE JUSTIFICATION)																						
<p>During the 2016 budget year cycle the idea to split equipment replacement costs from the operating budget into a capital budget item was discussed. This project is a result of that effort and represents the non-trivial impact to the total budget of keeping our I.T. equipment working soundly. We have generally adopted a cycle that allows for the replacement of a PC every three years, switches and routers every five years and servers every seven years. We ensure that purchases include three year equipment replacement contracts as a protection of investment against variable in part quality and availability. Often PC's replaced will serve other less critical purposes in the organization. Examples include public kiosks, dedicated network monitoring devices, small project specific test labs, and spare/quick deploy temporary workstations. At the end of its life cycle equipment is either sold (in bulk) or responsibly disposed of.</p> <p>This project replaces costs previously budgeted in the General Fund I.T. Budget Hardware/Software Line item 01-4199-303-90-080</p> <p>Police Department computers will be replaced in 2018.</p>																						
YEARLY COSTS:	<table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">2017</td> <td style="width: 15%;">\$12,000</td> <td style="width: 15%;">2022</td> <td style="width: 15%;">\$16,500</td> </tr> <tr> <td>2018</td> <td>\$19,700</td> <td>2023</td> <td>\$27,000</td> </tr> <tr> <td>2019</td> <td>\$18,000</td> <td>2024</td> <td>\$17,000</td> </tr> <tr> <td>2020</td> <td>\$27,000</td> <td>2025</td> <td>\$29,500</td> </tr> <tr> <td>2021</td> <td>\$22,500</td> <td>2026</td> <td>\$17,500</td> </tr> </table>	2017	\$12,000	2022	\$16,500	2018	\$19,700	2023	\$27,000	2019	\$18,000	2024	\$17,000	2020	\$27,000	2025	\$29,500	2021	\$22,500	2026	\$17,500	
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ESTIMATED COSTS:	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">2018 TOTAL PURCHASE COST</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">19,700</td> </tr> </table>	2018 TOTAL PURCHASE COST	\$	19,700																		
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FINANCING	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">OPERATING BUDGET</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">19,700</td> </tr> <tr> <td>UNH - CASH</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>UNH PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">19,700</td> </tr> </table>	OPERATING BUDGET	\$	19,700	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	UNH PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	-	TOTAL FINANCING COSTS	\$	19,700
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CAPITAL RESERVE ACCOUNT	\$	-																				
TOTAL FINANCING COSTS	\$	19,700																				
IF BONDED:	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">NUMBER OF YEARS</td> <td style="width: 10%; text-align: right;">N/A</td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>TOTAL INTEREST</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>TOTAL ESTIMATED COST</td> <td style="text-align: right;">\$ -</td> </tr> </table>	NUMBER OF YEARS	N/A	TOTAL PRINCIPAL	\$ -	TOTAL INTEREST	\$ -	TOTAL ESTIMATED COST	\$ -													
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2018	PROJECT COST	\$63,500
DESCRIPTION	HD Studio Upgrade	DEPARTMENT	Information Technology
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Department Initiative			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>DCAT 22's current video server is over 11 years old; our video switcher has been around since the station equipment was installed. Our VOD server/digital video recorder is no longer being produced by Leightronix. We estimate that they will no longer be supporting these units after the next five or so years. All of our equipment is SD (Standard Definition), which includes the Council Chamber cameras. SD is fast becoming a thing of the past (if not already) and one reason these components will no longer be available or updated. Being an SD stations means our SD components will need to be swapped out for HD equipment. It's important to note that even though we broadcast in SD, new equipment will allow us to stream in HD and also our VOD (video on demand) will be viewable in HD. It's our understanding that Comcast is open to the possibility of opening up an HD signal for cable access stations at some point in the future. DCAT has a fiber line from the control room to the Comcast Head End in Dover.</p> <p>This request is for the buildout of new HD components/systems, including Castus VOD server; this server is pretty much a "studio in a box" system. It controls video on demand, live streaming, instant recording and uploading of programming plus many more features too numerous to list. New Robotic cameras would need to be installed in the Council Chambers, along with the necessary mounts, controller, monitors, wiring and labor. Total estimated cost for buildout is \$55,598.00</p> <p>With the renovation of the Police Department, DCAT/IT thought this a perfect opportunity to add one POE (powered over ethernet) camera & the necessary audio equipment to either record or broadcast live from the PD Community Room. No studio will be necessary as the camera can be controlled from our new switcher located in the DCAT Control Room in the Town Hall. Total estimated cost: \$7,773.00</p>			
ESTIMATED COSTS	TOTAL PROJECT COST	\$	63,500
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	63,500
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	63,500
IF BONDED	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	63,500
	TOTAL INTEREST	\$	3,000
	TOTAL ESTIMATED COST	\$	66,500



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2019-2028		PROJECT COST		2019 - \$125,000	
DESCRIPTION		GIS Program		DEPARTMENT		Town-Wide	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)							
Council Goals: "Continue cooperative and collaborative efforts with UNH", "Specific Itemized expenses for initiatives or projects that exceed this budgetary threshold but are deemed by the Administrator to increase efficiencies over time", "endeavor to make living in Durham less complex and less burdensome for our residents"							
DESCRIPTION (TO INCLUDE JUSTIFICATION)							
GIS - Geographic Information System "Around the world, local governments use GIS to improve decision making, service delivery, and citizen engagement. Since most government data is location based, equipping your organization with the latest in GIS technology provides the tools needed to make your community better. Operations run more smoothly and citizens have more positive experiences." (ESRI's website)							
Durham collects a lot of information. Almost every piece of that information includes some location-based data. What we currently lack is the ability to tie (index) that information together in a way that allows us to draw conclusions in a visual way. A GIS, when fully implemented, would allow us to examine data in a visual form that can be utilized by most aspects of Town operations. Embedding GIS directly into our operations allows staff to make informed, data-driven decisions more quickly than time and resources currently allow.							
The Departments had requested beginning this program in 2018, however, the Town Administrator has moved its implementation to 2019.							
YEARLY COSTS:		2019	\$125,000	2024	\$30,000		
		2020	\$165,000	2025	\$30,000		
		2021	\$60,000	2026	\$30,000		
		2022	\$30,000	2027	\$40,000		
		2023	\$30,000	2028	\$40,000		
ESTIMATED COSTS:		PROJECT COST		\$		125,000	
FINANCING		OPERATING BUDGET		\$		125,000	
		UNH - CASH		\$		-	
		BOND - TOWN PORTION		\$		-	
		UNH PORTION		\$		-	
		FEDERAL/STATE GRANT		\$		-	
		CAPITAL RESERVE ACCOUNT		\$		-	
		TOTAL FINANCING COSTS		\$		125,000	
IF BONDED:		NUMBER OF YEARS		N/A			
		TOTAL PRINCIPAL		\$		-	
		TOTAL INTEREST		\$		-	
		TOTAL ESTIMATED COST		\$		-	

