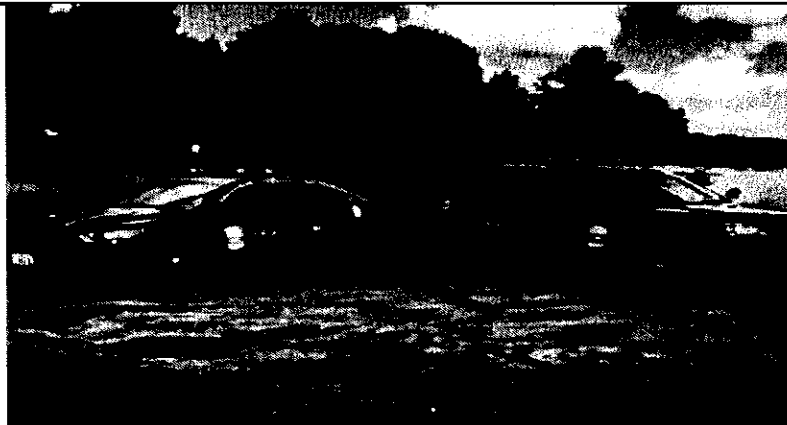


# **2018-2027 TOWN COUNCIL CAPITAL IMPROVEMENT PROGRAM**

	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
47	<b><i>Police Department</i></b>										
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								
51	Evidence Management Software	11,000									
	<b>POLICE TOTALS</b>	<b>66,000</b>	<b>733,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

# CAPITAL IMPROVEMENT PROGRAM

<b>PROJECT YEAR</b>	2018																												
<b>PROJECT COST</b>	\$35,000																												
<b>DESCRIPTION</b>	<i>Police Vehicle Replacement</i>																												
<b>DEPARTMENT</b>	<i>Police</i>																												
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>																													
<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>																													
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>																													
<p>The police department has completed the transistion to the Ford Taurus with the V-6 fuel efficient engines. While these all-wheel drive vehicles have demonstrated reliablity 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>																													
<b>ESTIMATED COST</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">VEHICLE PURCHASE</td> <td style="width: 20%;">1 Explorer</td> <td style="width: 10%;">\$</td> <td style="width: 30%; text-align: right;">25,200</td> </tr> <tr> <td>PAINT</td> <td></td> <td>\$</td> <td style="text-align: right;">1,800</td> </tr> <tr> <td>TRANSFER EQUIPMENT</td> <td></td> <td>\$</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>PAINT (2) OLD CRUISERS</td> <td></td> <td>\$</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>PURCHASE EQUIPMENT</td> <td></td> <td>\$</td> <td style="text-align: right;">3,500</td> </tr> <tr> <td><b>TOTAL PROJECT COST</b></td> <td></td> <td>\$</td> <td style="text-align: right;"><b>35,000</b></td> </tr> </table>	VEHICLE PURCHASE	1 Explorer	\$	25,200	PAINT		\$	1,800	TRANSFER EQUIPMENT		\$	2,500	PAINT (2) OLD CRUISERS		\$	2,000	PURCHASE EQUIPMENT		\$	3,500	<b>TOTAL PROJECT COST</b>		\$	<b>35,000</b>				
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<b>FINANCING</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">OPERATING BUDGET</td> <td style="width: 20%;"></td> <td style="width: 10%;">\$</td> <td style="width: 30%; text-align: right;">35,000</td> </tr> <tr> <td>UNH - CASH</td> <td></td> <td>\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td></td> <td>\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>UNH PORTION</td> <td></td> <td>\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td></td> <td>\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td></td> <td>\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td><b>TOTAL FINANCING COSTS</b></td> <td></td> <td>\$</td> <td style="text-align: right;"><b>35,000</b></td> </tr> </table>	OPERATING BUDGET		\$	35,000	UNH - CASH		\$	-	BOND - TOWN PORTION		\$	-	UNH PORTION		\$	-	FEDERAL/STATE GRANT		\$	-	CAPITAL RESERVE ACCOUNT		\$	-	<b>TOTAL FINANCING COSTS</b>		\$	<b>35,000</b>
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<b>IF BONDED:</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">NUMBER OF YEARS</td> <td style="width: 20%;"></td> <td style="width: 10%;">N/A</td> <td style="width: 30%;"></td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td></td> <td>\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL INTEREST</td> <td></td> <td>\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td><b>TOTAL ESTIMATED COST</b></td> <td></td> <td>\$</td> <td style="text-align: right;"><b>-</b></td> </tr> </table>	NUMBER OF YEARS		N/A		TOTAL PRINCIPAL		\$	-	TOTAL INTEREST		\$	-	<b>TOTAL ESTIMATED COST</b>		\$	<b>-</b>												
NUMBER OF YEARS		N/A																											
TOTAL PRINCIPAL		\$	-																										
TOTAL INTEREST		\$	-																										
<b>TOTAL ESTIMATED COST</b>		\$	<b>-</b>																										



# CAPITAL IMPROVEMENT PROGRAM

<b>PROJECT YEAR</b>	2018	<b>PROJECT COST</b>	\$20,000
<b>DESCRIPTION</b>	Radio Simulcast Upgrades	<b>DEPARTMENT</b>	Police Department
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<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 simulacast 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 and network, 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>			
<b>ESTIMATED COSTS:</b>			
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	20,000
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	-
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	20,000
<b>FINANCING</b>			
	OPERATING BUDGET	\$	20,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	20,000
<b>IF BONDED:</b>			
	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	<b>TOTAL PROJECT COST</b>		0



# CAPITAL IMPROVEMENT PROGRAM

<b>PROJECT YEAR</b>	2019	<b>PROJECT COST</b>	\$663,000
<b>DESCRIPTION</b>	Radio Simulcast Upgrades	<b>DEPARTMENT</b>	Police Department
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION):</b>			
<p>The Town is developing a plan to upgrade to digital communications simulcast radio which will replace all our fixed analog radio equipment and network, 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>			
<b>ESTIMATED COSTS:</b>			
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS	\$	663,000
	CONTINGENCY	\$	-
	<b>TOTAL PROJECT COST</b>	\$	663,000
<b>FINANCING</b>			
	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	663,000
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	663,000
<b>IF BONDED:</b>			
	NUMBER OF YEARS		10
	TOTAL PRINCIPAL	\$	663,000
	TOTAL INTEREST (EST'D)	\$	91,000
	<b>TOTAL PROJECT COST</b>	\$	754,000



# CAPITAL IMPROVEMENT PROGRAM

<b>PROJECT YEAR</b>	2018	<b>PROJECT COST</b>	\$11,000
<b>DESCRIPTION</b>	Evidence Management Software	<b>DEPARTMENT</b>	Police
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>			
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.			
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>			
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.			
<b>ESTIMATED COST</b>	<b>PURCHASE PRICE</b>	\$	11,000
	<b>TOTAL PROJECT COST</b>	\$	11,000
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	11,000
	<b>UNH - CASH</b>	\$	-
	<b>BOND - TOWN PORTION</b>	\$	-
	<b>UNH PORTION</b>	\$	-
	<b>FEDERAL/STATE GRANT</b>	\$	-
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-
	<b>TOTAL FINANCING COSTS</b>	\$	11,000
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>	N/A	
	<b>TOTAL PRINCIPAL</b>	\$	-
	<b>TOTAL INTEREST</b>	\$	-
	<b>TOTAL ESTIMATED COST</b>	\$	-

