

**2019 APPROVED
2020 - 2028 PROPOSED
CAPITAL IMPROVEMENT PROGRAM**

Page #	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
49	Police Department										
50	Vehicle Replacement (Purchase 2/Yr)	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
51	Beech Hill Tower Installation	80,000									
52	Radio Simulcast Upgrades		665,000								
	POLICE TOTALS	170,000	755,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000

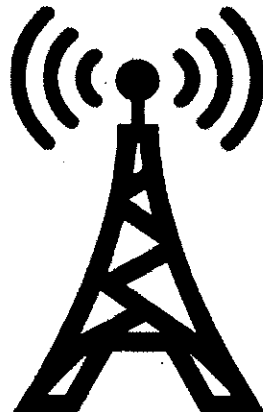
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2019 - 2028		PROJECT COST		\$90,000	
DESCRIPTION		Police Vehicle Replacement		DEPARTMENT		Police	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)							
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.							
DESCRIPTION (TO INCLUDE JUSTIFICATION)							
Just as the Durham Police had determined that the make-up of the marked fleet should be three (3) Taurus and three (3) Explorers, Ford discontinues the Taurus. Commencing 2019, Ford's Explorer will be the exclusive police patrol vehicle. Last year the department purchased only one vehicle, this year we will be seeking to return to the purchase of two (2) Ford Explorers. The pricing reflects vehicle purchase, paint and equipment outfitting for the Explorers and a transfer of equipment from one vehicle to another. In addition, IT is recommending the replacement of in-cruiser computer, or MDT whenever a vehicle is purchased. This timeline segways with the three (3) year life of the computer.							
ESTIMATED COSTS:		VEHICLE PURCHASE		2 Explorer		\$ 62,000	
		(2) RHINO TAB IN-CRUISER COMPUTER				\$ 12,000	
		PAINT				\$ 4,000	
		TRANSFER EQUIPMENT		Four vehicles		\$ 5,200	
		PAINT (2) OLD CRUISERS				\$ 4,000	
		PURCHASE EQUIPMENT				\$ 2,800	
		TOTAL PROJECT COST				\$ 90,000	
FINANCING		OPERATING BUDGET				\$ 90,000	
		FEDERAL/STATE GRANT				\$ -	
		CAPITAL RESERVE ACCOUNT				\$ -	
		TOTAL FINANCING COSTS				\$ 90,000	
IF BONDED:		NUMBER OF YEARS				N/A	
		TOTAL PRINCIPAL				\$ -	
		TOTAL INTEREST				\$ -	
		TOTAL ESTIMATED COST				\$ -	



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	PROJECT COST	\$80,000
DESCRIPTION	Beech Hill Tower Installation	DEPARTMENT	Police Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>The Town is proposing to erect a 120' self-supporting tower on land owned by the Town at Beech Hill. The Town of Durham Police and Fire Departments have been having increasing difficulty with radio communication between the Town and Strafford County Dispatch Services. After researching it has been determined that the antenna at Beech Hill tank is no longer able to provide continuous service due to its height. Over time trees have grown taller than the antenna and are blocking transmission signals.</p>			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS (including equipment)	\$	80,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	80,000
FINANCING:	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	80,000
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	80,000
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	80,000
	TOTAL INTEREST (EST'D)	\$	7,200
	TOTAL PROJECT COST	\$	87,200



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	PROJECT COST	\$665,000
DESCRIPTION	Radio Simulcast Upgrades	DEPARTMENT	Police Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
In 2018 funds were used to review the plan being developed to upgrade to digital communications, including expanding and relocating radio simulacast sites.			
The plan is to upgrade to digital communications simulcast radio which will replace all our fixed analog radio equipment, which will reach its recommended service life.			
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.			
ESTIMATED COSTS:			
	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS (including equipment)	\$	665,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	665,000
FINANCING:			
	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	665,000
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	665,000
IF BONDED:			
	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	\$	665,000
	TOTAL INTEREST (EST'D)	\$	109,725
	TOTAL PROJECT COST	\$	-

