

**TOWN ADMINISTRATOR PROPOSED
2020-2029 CAPITAL IMPROVEMENT PROGRAM**

51	<i>Police Department</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
52	Vehicle Replacement (Purchase 2/Yr)	45,000	90,800	90,800	90,800	90,800	90,800	90,800	90,800	90,800	90,800
53	Dynamic Radar Speed Sign	4,000									
54	Radio Simulcast Upgrades		665,000								
55	Mobile Speed Trailer		10,000								
56	Flashing Pedestrian Crossing Sign		4,500								
	POLICE TOTALS	49,000	770,300	90,800	90,800	90,800	90,800	90,800	90,800	90,800	90,800

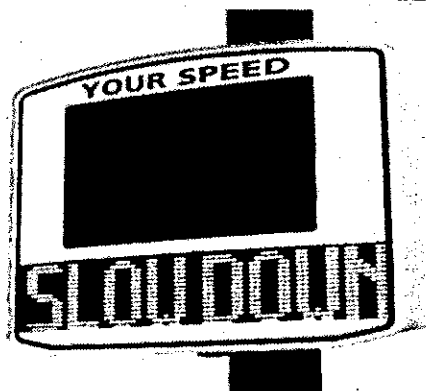
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	PROJECT COST	\$45,000
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)			
As noted in last years' CIP proposal, Ford Motor Company has decided to make their Explorer the sole police vehicle manufactured. Currently the marked fleet consists of seven (7) vehicles with two remaining Taurusus. The proposal this year is to continue with our strategy of replacing two (2) vehicles per year which will essentially eliminate the Taurus from the marked fleet. 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's Luke Vincent 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.			
**Town Administrator is recommending replacement of one vehicle in 2020.			
ESTIMATED COSTS:	VEHICLE PURCHASE	1 Explorer	\$ 31,000
	RHINO TAB IN-CRUISER COMPUTER		\$ 6,100
	PAINT		\$ 2,000
	TRANSFER EQUIPMENT	Two vehicles	\$ 2,500
	PAINT (1) OLD CRUISER		\$ 2,000
	PURCHASE EQUIPMENT		\$ 1,400
	TOTAL PROJECT COST		\$ 45,000
FINANCING	OPERATING BUDGET		\$ 45,000
	UNH - CASH		\$ -
	BOND - TOWN PORTION		\$ -
	UNH PORTION		\$ -
	FEDERAL/STATE GRANT		\$ -
	CAPITAL RESERVE ACCOUNT		\$ -
	TOTAL FINANCING COSTS		\$ 45,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL		\$ -
	TOTAL INTEREST		\$ -
	TOTAL ESTIMATED COST		\$ -



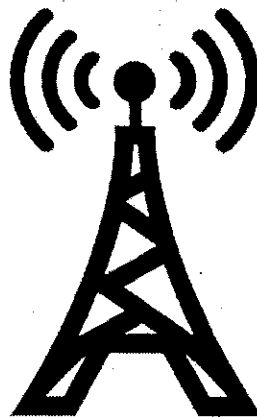
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	EQUIPMENT COST	\$4,000
DESCRIPTION	<i>Dynamic Radar Speed Sign</i>	DEPARTMENT	<i>Police Department</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
This item is being proposed for installation on a major corridor into Durham to attempt to calm traffic without the constant presence of a police officer.			
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>This item is referred to as a "dynamic speed radar sign" that states it is a highly powerful traffic-calming tool, ideal for all traffic scenarios and environments. Designed for effortless mobility at only 19 lbs, it is fully adaptable for permanent placement or portable use. The EVOLIS offers three power-source choices, suitable for every type of project. The pole-mounted radar detects vehicles from over 1,000 feet away and depicts the speed of vehicles approaching via an ultra-bright, tri-color, LED speed digits that can simultaneously display programmable messages. Elan, the maker of the speed sign, indicates that it corrects driver behavior with an average of 25% in speed reduction!</p>			
ESTIMATED COST	PURCHASE PRICE	\$	4,000
	ACCESSORIES*	\$	-
	NET PURCHASE PRICE	\$	4,000
	*Accessories include lighting, radios, striping, misc. equipment.		
FINANCING	OPERATING BUDGET	\$	4,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	4,000
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



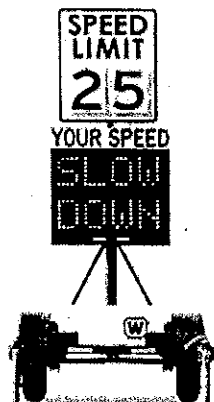
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021	PROJECT COST	\$665,000
DESCRIPTION	<i>Radio Simulcast Upgrades</i>	DEPARTMENT	<i>Police Department</i>
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>In 2018 funds were used to review the plan being developed to upgrade to digital communications, including expanding and relocating radio simulacast sites.</p> <p>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.</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>			
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)	\$	105,000
	TOTAL PROJECT COST	\$	770,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021														
PROJECT COST	\$10,000														
DESCRIPTION	<i>Mobile Speed Trailer</i>														
DEPARTMENT	<i>Police Department</i>														
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)															
This item is being proposed for use in various locations throughout Durham to attempt to calm traffic without the constant presence of a police officer.															
DESCRIPTION (TO INCLUDE JUSTIFICATION)															
<p>This item is a mobile speed radar sign as opposed to the stationary, singular use sign which can be moved to various locations as needed. While it is labor intensive requiring an employee to move and place the trailer, it clearly will be a highly powerful traffic-calming tool, ideal for all traffic scenarios and environments. The trailer radar detects vehicles from over 1,000 feet away and depicts the speed of vehicles approaching via an ultra-bright, tri-color, LED speed digits that can simultaneously display programmable messages.</p>															
ESTIMATED COSTS:	<table style="width: 100%;"> <tr> <td style="width: 60%;">PURCHASE AND INSTALLATION</td> <td style="width: 40%; text-align: right;">\$ 10,000</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td style="text-align: right;">\$ 10,000</td> </tr> </table>	PURCHASE AND INSTALLATION	\$ 10,000	TOTAL PROJECT COST	\$ 10,000										
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021	EQUIPMENT COST	\$4,500
DESCRIPTION	Flashing Pedestrian Crossing Sign	DEPARTMENT	Police Department
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>This item is a "solar powered flashing pedestrian walk sign" that is a highly powerful traffic-calming tool activated by the pedestrian desiring to cross the street. The Traffic Safety Committee will determine a location to place this device.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	4,500
	ACCESSORIES*	\$	-
	NET PURCHASE PRICE	\$	4,500
*Accessories include lighting, radios, striping, misc. equipment.			
FINANCING	OPERATING BUDGET	\$	4,500
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	4,500
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-

