

**TOWN ADMINISTRATOR PROPOSED
2021-2030 Capital Improvement Program**

Page #											
48	Police Department	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
49	Vehicle Replacement (Purchase 2/Yr)	118,000	118,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
50	Beech Hill Tower Installation	68,000									
51	Radio Simulcast Upgrades	665,000									
52	Mobile Speed Trailer			12,000							
	POLICE TOTALS	851,000	118,000	132,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021	PROJECT COST	\$118,000
DESCRIPTION	<i>Police Vehicle Replacement</i>	DEPARTMENT	<i>Police</i>
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)			
Commencing in 2019, Ford's Explorer is the exclusive police patrol vehicle produced by Ford. Last year, due to budget cuts, the department purchased only one vehicle. Our replacement strategy has been to purchase two (2) cruisers per year. This year the department recommends the purchase of (2) Hybrid model Explorers. The Hybrid vehicle should result in better fuel milage and less of a carbon foot print. 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 Manager Luke Vincent is recommending the replacement of in-cruiser computers whenever a vehicle is purchased. This timeline segways with the three (3) year life of the computer.			
ESTIMATED COSTS:	VEHICLE PURCHASE	2 Explorer	\$ 73,250
	(2) RHINO TAB IN-CRUISER COMPUTER		\$ 11,735
	PAINT	Four vehicles	\$ 10,100
	TRANSFER EQUIPMENT	Four vehicles	\$ 2,400
	Radios		\$ 8,640
	PURCHASE EQUIPMENT		\$ 11,875
	TOTAL PROJECT COST		\$ 118,000
FINANCING	OPERATING BUDGET		\$ 118,000
	FEDERAL/STATE GRANT		\$ -
	CAPITAL RESERVE ACCOUNT		\$ -
	TOTAL FINANCING COSTS		\$ 118,000
IF BONDED:	NUMBER OF YEARS		N/A
	TOTAL PRINCIPAL		\$ -
	TOTAL INTEREST		\$ -
	TOTAL ESTIMATED COST		\$ -



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021	PROJECT COST	\$68,000
DESCRIPTION	Beech Hill Tower Installation	DEPARTMENT	Police Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>The Town had previously budgeted \$200,000 for the erection of a self-supporting tower on Beech Hill. This tower is needed due to increasing difficulty with radio communication between the Town of Durham Police and Fire Departments and Strafford County Dispatch Services. It has been determined that the current antenna at Beech Hill tank is no longer able to provide the service needed due to the fact that the trees have grown and are blocking transmission signals.</p> <p>A Request for Proposal was put out with a project scope for a communication tower site on Beech Hill Road. The project would consist of the procurement and construction of a new self-support tower, 160LF 6' high chain link fenced compound with one drive through gate, electrical service and other general site improvements. The tower would be fully equipped, including cable management, stand-off mounts and ice bridge to accommodate the necessary equipment. The tower equipment shall include all structural hardware required to construct and install the facility per the manufacturer's specifications and Motorola specifications.</p> <p>Excavation work and a prefabricated wood framed shelter will be provided by the Durham Department of Public Works.</p> <p>After receiving bids it has been determined that the total project cost, to include RFP procurement, construction costs, construction management and engineering/surveying costs totals \$336,000. An additional \$136,000 is required which is being requested in two separate projects of \$68,000 each under the Police and Fire Departments</p>			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	-
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	-
	CONSTRUCTION COSTS (including equipment)	\$	68,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	68,000
FINANCING:	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	68,000
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	68,000
IF BONDED:	NUMBER OF YEARS		5
	TOTAL PRINCIPAL	\$	68,000
	TOTAL INTEREST (EST'D)	\$	3,000
	TOTAL PROJECT COST	\$	71,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021	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)	\$	73,000
	TOTAL PROJECT COST	\$	738,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR 2023		PROJECT COST \$12,000	
DESCRIPTION Mobile Speed Trailer		DEPARTMENT Police Department	
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) 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.			
ESTIMATED COSTS:		PURCHASE AND INSTALLATION	\$ 12,000
		TOTAL PROJECT COST	\$ 12,000
FINANCING	OPERATING BUDGET	\$	12,000
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	BOND - UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
		TOTAL FINANCING COSTS	\$ 12,000
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-

