

Town of Nags Head Capital Improvement Program Request Fiscal Years 2018-2019 through 2022-2023

1. Project:	Replacement of the 800MHz Radio System	2. Department	Ocean Rescue	3. Rank	(Completed by TM)
--------------------	--	----------------------	--------------	----------------	-------------------

4. Project Description

To replace the aging 800 MHz in-car and portable radios. Funding in the amount of \$43,000 is requested in scheduled replacements over a three year period totaling \$134,091. Debt payments will be \$14,899 per year over three years at 4% interest each replacement year. Debt payments total \$44,697 for each replacement.

5. Type of Project or Acquisition

<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Land

6. Project Justification

In 2009, the Town purchased our current 800 MHz radio system for the Police and Fire and Rescue Departments. These radios, considered essential tools, allow our first responders to be dispatched to incidents and provide them with a means to communicate with each other at those incidents. Beginning in FY 2021 these same radios will be 12 years old and will be at their "end of life". Every year, maintenance/repair of these radios is costly, and as they age, each department will incur additional costs to their maintenance/repair of equipment budgets. To be fiscally responsible, both Police and Fire are seeking to begin the replacement of their radio systems over a three year period beginning in FY 20/21. This cost includes the purchase of 31 submersible radios at \$3,610/each, 3 mobile radios at \$3,872/each, 12 speaker microphones at \$93.75/each, and 5 multiple-bay chargers at \$937.50/each.

7. Implementation/Acquisition Schedule

Project Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Personnel:	Capital/One Time Costs	Maintenance/ Operating Costs:	Other:	Total:
FY 2019:	_____	_____	_____	_____	\$0
FY 2020:	_____	_____	_____	_____	\$0
FY 2021:	_____	\$43,000	_____	_____	\$43,000
FY 2022:	_____	\$43,000	_____	_____	\$43,000
FY 2023:	_____	\$43,000	_____	_____	\$43,000
Beyond 2023:	_____	_____	_____	_____	_____

9. Additional or Alternate Funding Sources

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
Reserve:	_____	_____	_____	_____	_____	_____	\$0
Grants:	_____	_____	_____	_____	_____	_____	\$0
Financing	_____	_____	\$14,899	\$29,798	\$44,697	\$44,697	\$134,091
Other:	_____	_____	_____	_____	_____	_____	\$0
Other:	_____	_____	_____	_____	_____	_____	\$0
Total:	\$0	\$0	\$14,899	\$29,798	\$44,697	\$44,697	\$134,091