

**Town of Sykesville
Capital Improvement Plan 2012 - 2016**

Project Name: New Police Vehicle
Total Project Cost: \$32,000
Department: Sykesville Police Department:
Submitted by: John R. Williams, Jr.
 Chief of Police

Anticipated Useful Life (in years): Seven (7) to nine (9) years. *(Based on amount of hours in operation / mileage / maintenance costs (oil changes / lubrication / tires) and other unexpected repairs, etc; it is difficult to determine with precision life expectancy of vehicle.*

Priority (High, Moderate, Low): HIGH

Project Description: POLICE VEHICLES

Justification: Maintenance costs & the level of serviceability/safety of current vehicles demonstrate need for replacement. Recommend replacing vehicles with State-bid contract Police Package. Vehicle to have V-6 fuel-efficient type police package (Chrysler, GM or Ford). Recommend at a minimum, replacement cycle for vehicles be set at one (1) per year for two (2) consecutive years; no replacement in year three (3). Cycle would then repeat itself; i.e:

Year 2012: Purchase
 Year 2013: No Purchase
 Year 2014: Purchase
 Year 2015: Purchase
 Year 2016: No Purchase

Alternatives: Continue operating current fleet and continue incurring additional mileage and maintenance expenses. As a result, (1.) maintenance costs will continue to increase and (2.) vehicles' condition will potentially become a liability as well as a safety issue for operators.

Budget Impact (list initial cost and anticipated annual costs such as maintenance):

Initial cost: \$32,000 per unit Anticipated costs (covering 7 - 9 years): \$8,000 - \$11,000*
 * Allowance of approximately \$1,000 per year in years 1 - 5 and \$1,500 per year in years 6 - 9 to cover maintenance / other expected and unexpected costs

Expenditures (list hard and soft costs including engineering, legal, etc.)

2012	2013	2014	2015	2016
\$32,000	\$0	\$35,000	\$35,000	\$0

Funding Sources (list all sources including General Fund, Grant, Loan, etc.)

2012	2013	2014	2015	2016
Loan	n/a	Loan	Loan	n/a

**Town of Sykesville
Capital Improvement Plan 2012 - 2016**

Project Name: In-Car Video System

Total Project Cost: \$5,386

Department: Sykesville Police Department:

Submitted by: John R. Williams, Jr.
Chief of Police

Anticipated Useful Life (in years): 6 years

Priority (High, Moderate, Low): HIGH

Project Description: IN-CAR VIDEO SYSTEM

Justification: Will enable officers to record all contacts with community as well as establishing a documented recording of individuals that may present a threat to the safety and security of our community or Nation. It will serve as evidence in criminal cases, drunk driving cases or officer conduct / complaint cases and will relieve the Department and Town of liability claims during false allegations of misconduct, civil complaints or brutality.

Alternatives: Continue to use current vehicle video systems in four (4) of our six (6) vehicles. Four (4) vehicles are currently outfitted with this capability. These four (4) units were purchased using Homeland Security funding. No grant funding is available for this equipment at this time.

Budget Impact (list initial cost and anticipated annual costs such as maintenance):

Initial cost: \$5,386 Anticipated costs: \$20 per year (CDs / DVDs)

Expenditures (list hard and soft costs including engineering, legal, etc.)

2012	2013	2014	2015	2016
\$5,386	n/a	n/a	n/a	n/a

Funding Sources (list all sources including General Fund, Grant, Loan, etc.)

2011	2012	2013	2014	2015
Gen. Fund	n/a	n/a	n/a	n/a

**Town of Sykesville
Capital Improvement Plan 2012 - 2016**

Project Name: Speed Board Trailer

Total Project Cost: \$8,000

Department: Sykesville Police Department:

Submitted by: John R. Williams, Jr.
Chief of Police

Anticipated Useful Life (in years): 10 years

Priority (High, Moderate, Low): High

Project Description: SPEED BOARD TRAILER

Justification: In an effort to meet the needs of the community while presenting a pro-active stance to citizen complaints about localized traffic issues. On numerous occasions, town residents have attended town meetings and requested the deployment of this type of equipment in our community. The deployment of this trailer should increase the community's awareness of the speed limits within town. The trailer board is an electronic LED sign, portable (easily moved to desired sights) and solar powered (no external power required).

Alternatives: Continue to use conventional methods such as RADAR and high-visibility patrols. Continue to issue citations for all violations.

Budget Impact (list initial cost and anticipated annual costs such as maintenance):

Initial cost: \$8,000 Anticipated costs:

Expenditures (list hard and soft costs including engineering, legal, etc.)

2012	2013	2014	2015	2016
\$8,000	n/a	n/a	n/a	n/a

Funding Sources (list all sources including General Fund, Grant, Loan, etc.)

2012	2013	2014	2015	2016
Gen. Fund	n/a	n/a	n/a	n/a

**Town of Sykesville
Capital Improvement Plan 2012 - 2016**

Project Name: Automated External Defibrillator (AED)

Total Project Cost: \$1,500

Department: Sykesville Police Department:

Submitted by: John R. Williams, Jr.
Chief of Police

Anticipated Useful Life (in years): 5 years

Priority (High, Moderate, Low): HIGH

Project Description: AUTOMATED EXTENAL DEFIBRILLATOR

Justification: To extend life-saving service capabilities of citizens who attend functions and meetings at the Town House.

This AED will outfit the Town House with life-saving equipment and provide life-saving treatment to heart attack / cardiac patients.

The Police Department currently has three (3) units that are maintained in patrol units for life-saving treatment in the field.

Alternatives: Currently, the Department has three (3) units that are maintained in patrol units to be deployed in the field by our patrol officers. Town House staff may contact the Police Department to have AED deployed when needed.

Budget Impact (list initial cost and anticipated annual costs such as maintenance):

Initial Cost: \$1,500 **Anticipated costs:** \$120 (long-life battery; life expectancy approximately three (3) years)

Expenditures (list hard and soft costs including engineering, legal, etc.)

2012	2013	2014	2015	2016
\$1,500				

Funding Sources (list all sources including General Fund, Grant, Loan, etc.)

2012	2013	2014	2015	2016
Gen. Fund	n/a	n/a	n/a	n/a

**Town of Sykesville
Capital Improvement Plan 2012 - 2016**

Project Name: Flash Cam
Total Project Cost: \$6,000
Department: Sykesville Police Department:
Submitted by: John R. Williams, Jr.
 Chief of Police

Anticipated Useful Life (in years): 5 years

Priority (High, Moderate, Low): High

Project Description: FLASH CAM – 880 (PORTABLE DIGITAL CAMERA SYSTEM)

Justification: Deployment of portable camera system will aid in deterring anti-social behavior / criminal activity (vandalism, theft, trash dumping, juvenile violations, etc.) within our community. Senses motion up to 100 feet; 14-second voice message capability; This is a solar-powered system that records high-resolution digital photographs that can be used to identify and charge suspects. Results will save already-taxed manpower resources and, in some cases, costly cleanup / repair expenses.

Alternatives: Continue to use preventative patrols as a deterrent. Take reports of criminal events after the fact and spend countless "man hours" working to identify suspects for criminal prosecution.

Budget Impact (list initial cost and anticipated annual costs such as maintenance):

Initial cost: \$6,000 Anticipated costs: None

Expenditures (list hard and soft costs including engineering, legal, etc.)

2012	2013	2014	2015	2016
\$6,000	n/a	n/a	n/a	n/a

Funding Sources (list all sources including General Fund, Grant, Loan, etc.)

2012	2013	2014	2015	2016
Gen. Fund	n/a	n/a	n/a	n/a

**Town of Sykesville
Capital Improvement Plan 2012 - 2016**

Project Name: Street Sweeper Attachment for Skid Loader

Total Project Cost: \$7,000

Department: Public Works & Sanitation

Submitted by: Ron Esworthy
Public Works Director

Anticipated Useful Life (in years): Ten (10) to Fifteen (15) years.

Priority (High, Moderate, Low): Moderate

Project Description: Street Sweeper Attachment for Skid Loader

Justification: Currently rent a sweeper for Main Street. Currently do not sweep other streets due to rental cost. Many other town streets should be swept due in large part to leftover antiskid from snow removal, cigarette butts, litter, etc. Sweeping selected streets will provide a cleaner and more attractive look for our streets, help prevent clogging in our storm drains, and help minimize pollutants that currently find their way into the Patapsco River.

Alternatives: Continue sweeping only Main Street for special events.

Budget Impact (list initial cost and anticipated annual costs such as maintenance):

Initial cost: \$7,000 Anticipated costs (covering 10 - 15 years): \$1,000 - \$1,500 - should only require routine maintenance and possibly periodic repairs as needed.

Expenditures (list hard and soft costs including engineering, legal, etc.)

2012	2013	2014	2015	2016
\$7,000	n/a	n/a	n/a	n/a

Funding Sources (list all sources including General Fund, Grant, Loan, etc.)

2012	2013	2014	2015	2016
Gen. Fund	n/a	n/a	n/a	n/a

**Town of Sykesville
Capital Improvement Plan 2012 - 2016**

Project Name: New Solid Waste Truck

Total Project Cost: \$150,000

Department: Public Works & Sanitation

Submitted by: Ron Esworthy
Public Works Director

Anticipated Useful Life (in years): Fifteen (15) years. *Could vary based on amount of hours in operation/mileage/maintenance costs/oil changes/lubrication/tires and other unexpected repairs, etc; it is difficult to determine with precision life expectancy of truck.*

Priority (High, Moderate, Low): HIGH

Project Description: New Solid Waste Truck

Justification: Currently have three trucks in the fleet. The 1993 was slated to be replaced in 2008 but was not due to funding constraints. Based on time, mileage, hours, etc., this truck should be replaced next fiscal year. Maintenance costs have been increasing significantly for this truck as it ages. Appearance of the truck is also less than what we would like due to age.

Alternatives: Continue operating 1993 truck and continue incurring additional mileage and maintenance expenses. As a result, (1.) maintenance costs will continue to increase and (2.) trucks' condition will potentially become a liability *as well as a safety issue for operators.*

Budget Impact (list initial cost and anticipated annual costs such as maintenance):

Initial cost: \$150,000 Anticipated costs (covering 15 years): \$42,500*

* Allowance of approximately \$1,500 per year in years 1 – 5, approximately \$3,000 per year in years 6 – 10, and approximately \$4,000 per year in years 11 - 15 to cover maintenance & other expected and unexpected costs

Expenditures (list hard and soft costs including engineering, legal, etc.)

2012	2013	2014	2015	2016
\$150,000	n/a	n/a	n/a	\$170,000*

*Replacement of 2000 Solid Waste Truck

Funding Sources (list all sources including General Fund, Grant, Loan, etc.)

<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
GF & Loan	n/a	n/a	n/a	GF & Loan

**Town of Sykesville
Capital Improvement Plan 2012 - 2016**

Project Name: Four (4) New Solid Waste Dumpsters

Total Project Cost: \$3,000

Department: Public Works & Sanitation

Submitted by: Ron Esworthy
Public Works Director

Anticipated Useful Life (in years): Eight (8) to Ten (10) years.

Priority (High, Moderate, Low): Moderate

Project Description: Four (4) New Solid Waste Dumpsters

Justification: Currently have approximately 35 dumpsters. We anticipate realizing 8 to 10 years from each dumpster. Based on this life expectancy, we need to replace approximately 4 per year. Failure to replace these in a timely fashion will lead to unsightly dumpsters and possibly dumpster failure.

Alternatives: Continue using aged and deteriorated dumpsters. Repairing some dumpsters can sometimes be feasible, however, effectively rebuilding dumpsters is not cost effective.

Budget Impact (list initial cost and anticipated annual costs such as maintenance):

Initial cost: \$3,000 Anticipated costs (covering 8 - 10 years): \$800*
*Touch up paint and minor sheet metal repair on each dumpster @ \$100 twice during lifespan

Expenditures (list hard and soft costs including engineering, legal, etc.)

2012	2013	2014	2015	2016
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

Funding Sources (list all sources including General Fund, Grant, Loan, etc.)

2012	2013	2014	2015	2016
Gen. Fund	Gen. Fund	Gen. Fund	Gen. Fund	Gen. Fund

**Town of Sykesville
Capital Improvement Plan 2012 - 2016**

Project Name: Bollard Lights in Alleyway

Total Project Cost: \$7,000

Department: Main Street

Submitted by: Matthew Candland
Town Manager

Anticipated Useful Life (in years): Twenty (20) to twenty five (25) years.

Priority (High, Moderate, Low): Moderate

Project Description: Bollard Lights for Alleyway that connects McElroy Parking Lot with Main Street between 7542 and 7546 Main Street.

Justification: The Town constructed the alleyway that connects Main Street and McElroy Parking lot when the northern section of the McElroy lot was constructed in 2009. While we were able to construct the alleyway and the rough in for the lights we were unable to fund the cost to purchase and install the bollard lighting. It is estimated that each bollard will cost approximately \$1,000 each with five being needed for the alleyway. It is estimated that installation will cost approximately \$1,000 to \$1,500. Budget to also include \$500 contingency. The bollards will light up the alleyway and provide a safe access way for patrons and visitors to downtown.

Alternatives: Do not install bollards and leave as is.

Budget Impact (list initial cost and anticipated annual costs such as maintenance):

Initial cost: \$7,000 Anticipated costs (covering 20 - 25 years): \$1,000 - \$1,500 - should only require routine maintenance and possibly periodic repairs as needed.

Expenditures (list hard and soft costs including engineering, legal, etc.)

2012	2013	2014	2015	2016
\$7,000	n/a	n/a	n/a	n/a

Funding Sources (list all sources including General Fund, Grant, Loan, etc.)

2012	2013	2014	2015	2016
Gen. Fund	n/a	n/a	n/a	n/a