

**City of Portsmouth  
Fiscal Year 2007 Adopted Budget**

**Capital Improvements  
Public Safety**

<u>Project Title</u>	Appropriate To Date	FY 2007 Adopted	<i>Un-Appropriated Subsequent Years</i>				5 Year Total	CIP Total
			FY 2008	FY 2009	FY 2010	FY 2011		
Effingham Fire Station Restoration	524,000	-	-	-	-	-	-	524,000
Fire Vehicle and Storage Building	-	350,000	-	-	-	-	350,000	350,000
Firing Range - Hazmat Cleanup	320,000	-	-	-	-	-	-	320,000
Hodges Ferry Fire Station Renovation	300,000	-	-	-	-	-	-	300,000
New Police Headquarters/Firing Range	-	-	-	-	810,000	5,730,000	6,540,000	6,540,000
Total Project Cost	1,144,000	350,000	-	-	810,000	5,730,000	6,890,000	8,034,000
<b><u>Debt Funding</u></b>								
General Obligation Bond	1,141,185	-	-	-	810,000	3,730,000	4,540,000	5,681,185
<b><u>Other Funding</u></b>								
Cash Funding	2,815	-	-	-	-	-	-	2,815
CIP Transfer from General Fund	-	350,000	-	-	-	2,000,000	2,350,000	2,350,000
Other Funding Funding	2,815	350,000	-	-	-	2,000,000	2,350,000	2,352,815
Total Funding	1,144,000	350,000	-	-	810,000	5,730,000	6,890,000	8,034,000

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**Project:** 95543      **Title:** Effingham Fire Station Restoration      **Status:** Proposed

**Comprehensive Plan Information**      **Project Location**

**CIE Project:**      **Plan Reference:**      **District:**  
**LOS/Concurrency:**      **Project Need: Growth, Deficiency, Other**      **Location: Undefined**

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
524,000	524,000	0	0	0	0	0	0

**Description and Scope**

Funding for the correction and renovation to the building and foundation caused by settlement of the structure.

**Rationale**

**Funding Strategy**

**Project Map**      **Schedule of Activities**



Project Activities	From - To	Amount
Project Management	07/06 - 06/07	524,000
<b>Total Budgetary Cost Estimate:</b>		524,000
Means of Financing		
Funding Source	Amount	
General Obligation Bond Financing	524,000	
<b>Total Programmed Funding:</b>		524,000
<b>Future Funding Requirements:</b>		0

**City of Portsmouth  
Fiscal Year 2007 Adopted Budget**

**Capital Improvements  
Public Safety**

**Project:** 95546      **Title:** Fire Vehicle and Storage Building      **Status:** Adopted - New Project

**Comprehensive Plan Information**

**Project Location**

**CIE Project:**      **Plan Reference:**      **District:**  
**LOS/Concurrency:**      **Project Need: Growth, Other**      **Location:**

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
350,000	0	350,000	0	0	0	0	0

**Description and Scope**

This building will provide storage capacity for other equipment such as generators and tools.

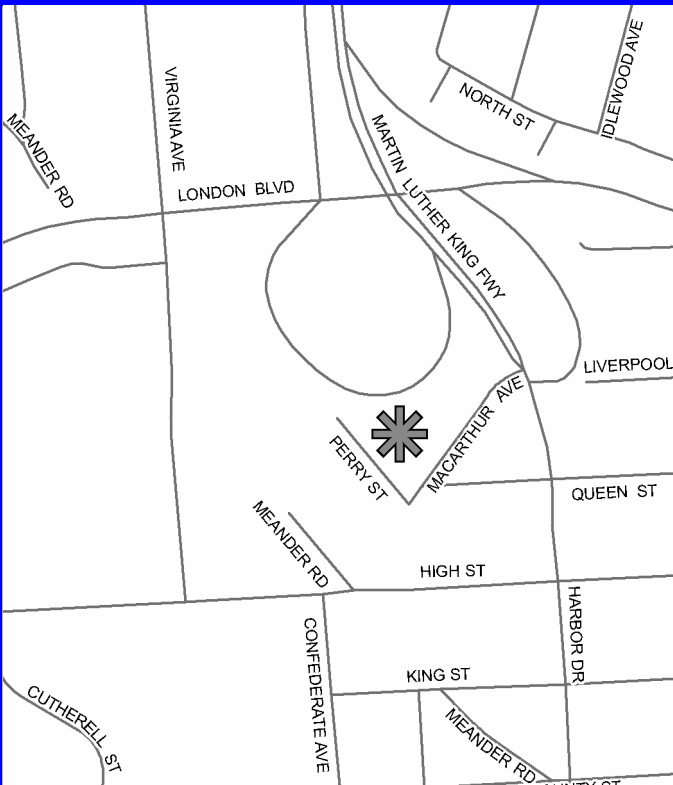
**Rationale**

At the present time the fire department has three reserve fire engines that are used when front line apparatus breaks down. These reserve vehicles are presently stored under the water tower on Broad Street. This is not a good place to store the equipment due to security issues. Additionally, there are three medic units which all serve the same purpose in the EMS division and are located outside at the city compound. There is also a Safety Trailer that is used to teach fire safety to children which is located outside behind a fire station. We will soon have a reserve quint which will act as a reserve ladder.

**Funding Strategy**

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Management	07/06 - 06/07	350,000
<b>Total Budgetary Cost Estimate:</b>		<b>350,000</b>
Means of Financing		
Funding Source	Amount	
CIP Transfer from General Fund	350,000	
<b>Total Programmed Funding:</b>		<b>350,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

**City of Portsmouth  
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**Capital Improvements  
Public Safety**

**Project:** 95542      **Title:** Firing Range - Hazmat Cleanup      **Status:** Proposed

**Comprehensive Plan Information**

**Project Location**

**CIE Project:**      **Plan Reference:**      **District:**  
**LOS/Concurrency:**      **Project Need:** Growth, Deficiency, Other      **Location:** Undefined

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
320,000	320,000	0	0	0	0	0	0

**Description and Scope**

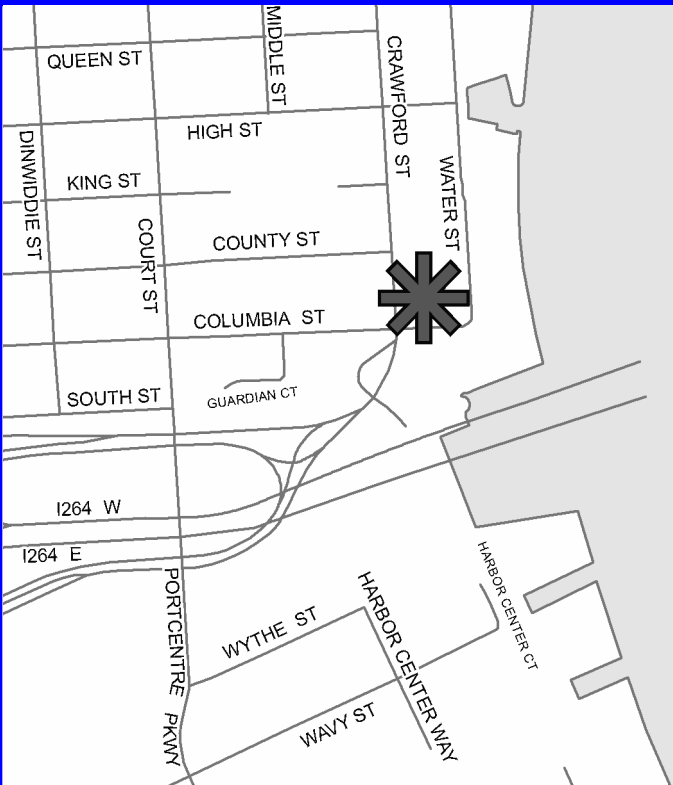
Funding for the provision of hazardous material cleanup related to the firing range as regulated by state and federal laws.

**Rationale**

**Funding Strategy**

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Management	07/06 - 06/07	320,000
<b>Total Budgetary Cost Estimate:</b>		<b>320,000</b>
Means of Financing		
Funding Source	Amount	
General Obligation Bond Financing	320,000	
<b>Total Programmed Funding:</b>		<b>320,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

**City of Portsmouth  
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**Capital Improvements  
Public Safety**

**Project:** 95545      **Title:** Hodges Ferry Fire Station Renovation      **Status:** Proposed

**Comprehensive Plan Information**

**Project Location**

**CIE Project:**      **Plan Reference:**      **District:**  
**LOS/Concurrency:**      **Project Need: Growth, Other**      **Location: Hodges Ferry Road**

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
300,000	300,000	0	0	0	0	0	0

**Description and Scope**

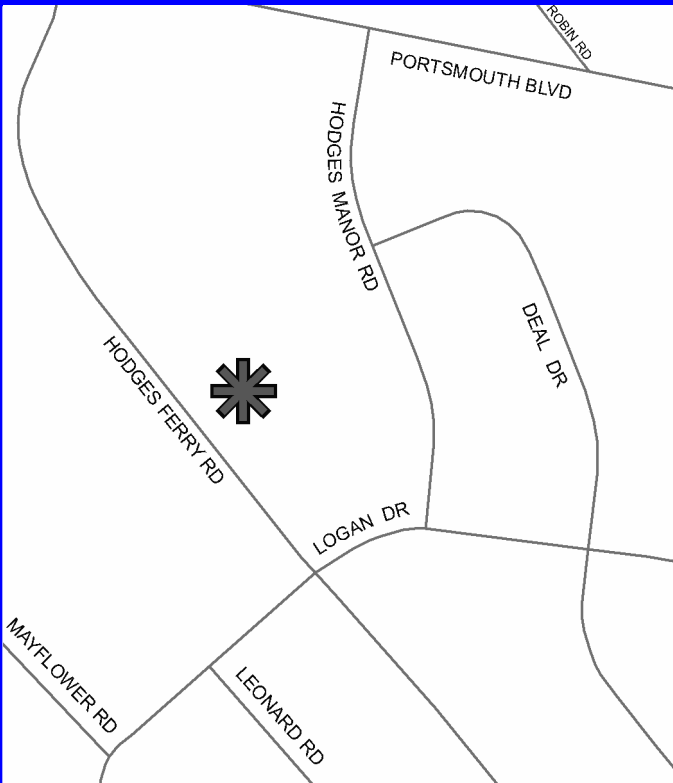
This project will construct an addition to the back of the existing fire station in order to provide more living space. This addition will allow the EMT units to stay overnight at the station and thereby increase the service level to the surrounding community.

**Rationale**

**Funding Strategy**

**Project Map**

**Schedule of Activities**



Project Activities	From - To	Amount
Project Management	07/06 - 06/07	300,000
<b>Total Budgetary Cost Estimate:</b>		<b>300,000</b>
Means of Financing		
Funding Source	Amount	
Cash Funding	2,815	
General Obligation Bond Financing	297,185	
<b>Total Programmed Funding:</b>		<b>300,000</b>
<b>Future Funding Requirements:</b>		<b>0</b>

**City of Portsmouth  
Fiscal Year 2007 Adopted Budget**

**Capital Improvements  
Public Safety**

**Project:** New0013      **Title:** New Police Headquarters/Firing Range      **Status:** Adopted

**Comprehensive Plan Information**

**Project Location**

**CIE Project:** N/A      **Plan Reference:**      **District:**  
**LOS/Concurrency:** N/A      **Project Need:** N/A      **Location:** Effingham St. & Lincoln St.

**Programmed Funding**

Programmed Funding	Appropriated To Date	Budgeted FY 2007	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2008	FY 2009	FY 2010	FY 2011	
6,540,000	0	0	0	0	810,000	5,730,000	0

**Description and Scope**

The Police Department has outgrown its existing facilities, and a new centralized Headquarters would provide greatly improved working space and more efficient operation of the department. Funding of this CIP construction project would make an immediate cost benefit impact by making available specific existing facilities for use by the Courts and Sheriff's office as administrative and storage space. With respect to the Courts, gaining this proximate space consolidates their operations and reduces their current CIP funding requirements.

The department is requesting funding for a new facility for firearms qualification. The range being requested is a modular range that will be located near the site of the Sheriff's Training Academy on Green Street to provide a local, accessible and high quality training environment. The range will afford employees of the police, fire and sheriff's departments the opportunity to maintain a high level of firearms proficiency as well as use of force decisiveness. This range will be modular and able to be moved and sold once the new headquarters facility is built.

**Rationale**

The Department is currently housed in a variety of facilities (City-owned & Leased) dispersed throughout the City. The Police Department has simply outgrown the existing thirteen (13) buildings that are in various states of repair and are in need of significant upkeep and maintenance. These conditions impair staff efficiency and morale, occupant safety, policing effectiveness and public perception of the department.

The department is currently utilizing the range at Blackwater, L.L.C. in Moyock, NC, which is costly. The proposed firing range will be virtually sound proof with pistol and shotgun qualifications. The range will be designed to meet all of the OSHA, EPA and NIOSH requirements to ensure the safest possible training environment for our employees.

**Funding Strategy**

**Project Map**

**Schedule of Activities**

**MAP NOT  
APPLICABLE**

Project Activities	From - To	Amount
Project Management	07/09 - 06/11	6,540,000
<b>Total Budgetary Cost Estimate:</b>		<b>6,540,000</b>

**Means of Financing**

Funding Source	Amount
CIP Transfer from General Fund	2,000,000
General Obligation Bond Financing	4,540,000
<b>Total Programmed Funding:</b>	<b>6,540,000</b>
<b>Future Funding Requirements:</b>	<b>0</b>