

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Capital Improvements
Public Safety**

<u>Project Title</u>	Appropriated	FY 2008	<i>Un-Appropriated Subsequent Years</i>				5 Year	CIP
	To Date	Adopted	FY 2009	FY 2010	FY 2011	FY 2012	Total	Total
Effingham Fire Station Restoration	524,000	-	-	-	-	-	-	524,000
Fire Vehicle and Storage Building	500,000	-	-	-	-	-	-	500,000
New Police Headquarters	-	-	-	810,000	5,730,000	6,080,000	12,620,000	12,620,000
Total Project Cost	1,024,000	-	-	810,000	5,730,000	6,080,000	12,620,000	13,644,000
Debt Funding								
General Obligation Bonds	524,000	-	-	810,000	3,730,000	4,080,000	8,620,000	9,144,000
Other Funding								
Sale of Property	300,000	-	-	-	-	-	-	300,000
Transfers								
Transfer from General Fund	200,000	-	-	-	2,000,000	2,000,000	4,000,000	4,200,000
Total Funding	1,024,000	-	-	810,000	5,730,000	6,080,000	12,620,000	13,644,000

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**Capital Improvements
Public Safety**

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

Comprehensive Plan Information **Project Location**

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

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
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
Total Budgetary Cost Estimate:		524,000
Means of Financing		
Funding Source	Amount	
General Obligation Bonds	524,000	
Total Programmed Funding:		524,000
Future Funding Requirements:		0

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

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

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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
500,000	500,000	0	0	0	0	0	0

Description and Scope

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

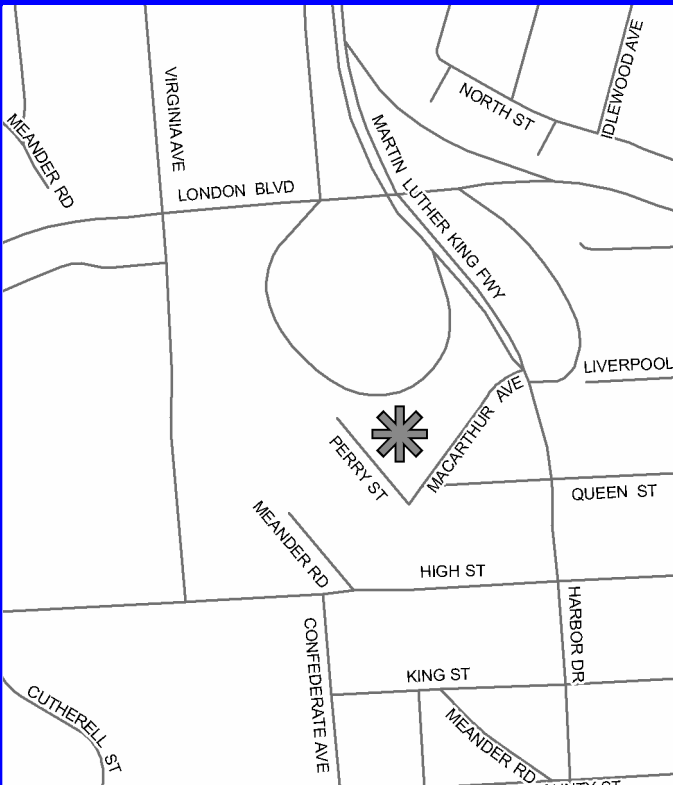
Rationale

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
Construction	07/06 - 06/07	500,000
Total Budgetary Cost Estimate:		500,000

Means of Financing

Funding Source	Amount
Sale of Property	300,000
Transfer from General Fund	200,000
Total Programmed Funding:	500,000
Future Funding Requirements:	0

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

Project: New0013 **Title:** New Police Headquarters **Status:** Proposed

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 2008	<i>Non-Appropriated Programmed CIP Funding</i>				Future Funding
			FY 2009	FY 2010	FY 2011	FY 2012	
12,620,000	0	0	0	810,000	5,730,000	6,080,000	7,380,000

Description and Scope

The Police Department has outgrown its existing facilities, and a new centralized Headquarters would provide greatly improved working space and allow more efficient operation of the department.

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.

Funding Strategy

Project Map

Schedule of Activities

**MAP NOT
APPLICABLE**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Design	07/09 - 06/10	810,000
Construction	07/10 - 06/14	19,190,000
Total Budgetary Cost Estimate:		<u>20,000,000</u>

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
General Obligation Bonds	8,620,000
Transfer from General Fund	4,000,000
Total Programmed Funding:	<u>12,620,000</u>
Future Funding Requirements:	7,380,000