

# Public Safety

Expenditure and Funding Source Summary .....	81
<b>Fire Department:</b>	
Fire Apparatus Replacement.....	82
Fire Station 20.....	83
Fire Department Facilities Renewal.....	84
Fire Station 19.....	85
<b>Police Department:</b>	
Police Evidence Storage and Training Facility.....	86



## PUBLIC SAFETY

Project Title	Budget Year 2007-2008	Planning Year 2008-2009	Planning Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Total Planned
<b>Fire Department:</b>							
Fire Apparatus Replacement	\$728,000	\$757,120	\$790,000	\$410,800	\$854,400	\$444,300	\$3,984,620
Fire Station 20	2,325,000	0	0	0	0	0	2,325,000
Fire Department Facilities Renewal	511,000	0	300,000	0	489,000	0	1,300,000
Fire Station 19	500,000	0	0	0	0	0	500,000
<b>Police Department:</b>							
Police Evidence Storage and Training Facility	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000
<b>Total Expenditures</b>	<b>\$9,564,000</b>	<b>\$757,120</b>	<b>\$1,090,000</b>	<b>\$410,800</b>	<b>\$1,343,400</b>	<b>\$444,300</b>	<b>\$13,609,620</b>
<b>Funding Sources</b>							
<b>Bonds:</b>							
General Obligation Bonds/Two-Thirds	\$875,000	\$0	\$695,000	\$0	\$916,200	\$0	\$3,609,620
<b>Other:</b>							
North Carolina Municipal Leasing Corporation	\$8,689,000	\$757,120	\$395,000	\$410,800	\$427,200	\$444,300	\$27,219,240
<b>Total Funding Sources</b>	<b>\$9,564,000</b>	<b>\$757,120</b>	<b>\$1,090,000</b>	<b>\$410,800</b>	<b>\$1,343,400</b>	<b>\$444,300</b>	<b>\$13,609,620</b>

<b>PROJECT TITLE</b> Fire Apparatus Replacement	<b>DEPARTMENT/DIVISION</b> Fire Department
--	---

**PROJECT DESCRIPTION/JUSTIFICATION**

Fire apparatus provide transportation of personnel and equipment to emergency incidents. In order to have reliable apparatus, a strategy of replacing first-line pumpers and ladder trucks after 12-15 years, considering mileage and condition of the vehicle, is being followed. For FY 2007-2008, Unit #33 & Unit #31 (1993 Spartans) would be replaced. For FY 2008-2009, Unit #12 & Unit #14 (1994 Spartans) would be replaced. For future years, beginning in FY 2010, two pumpers would be replaced in even fiscal years and one pumper would be replaced in odd fiscal years. Replacement of some apparatus would be financed through the North Carolina Municipal Leasing Corporation over ten years, with the annual lease payment included in the Fire Department's operating budget.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
<b>Expenditures</b>								
Equipment & Furnishings	\$372,000	\$728,000	\$757,120	\$790,000	\$410,800	\$854,400	\$444,300	\$4,356,620
<b>Total Project Expenditures</b>	<b>\$372,000</b>	<b>\$728,000</b>	<b>\$757,120</b>	<b>\$790,000</b>	<b>\$410,800</b>	<b>\$854,400</b>	<b>\$444,300</b>	<b>\$4,356,620</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$364,000	\$0	\$395,000	\$0	\$427,200	\$0	\$1,186,200
NCMLC	372,000	364,000	757,120	395,000	410,800	427,200	444,300	3,170,420
<b>Total Project Funding Sources</b>	<b>\$372,000</b>	<b>\$728,000</b>	<b>\$757,120</b>	<b>\$790,000</b>	<b>\$410,800</b>	<b>\$854,400</b>	<b>\$444,300</b>	<b>\$4,356,620</b>
<b>OPERATING IMPACT:</b>								
Capital Outlay/Lease Payments		\$36,400	\$112,160	\$151,670	\$192,740	\$235,460	\$279,890	\$1,008,320
<b>Total Net Expenditures</b>		<b>\$36,400</b>	<b>\$112,160</b>	<b>\$151,670</b>	<b>\$192,740</b>	<b>\$235,460</b>	<b>\$279,890</b>	<b>\$1,008,320</b>

<b>PROJECT TITLE</b> Fire Station 20	<b>DEPARTMENT/DIVISION</b> Fire Department
---	---

**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the construction of a two-bay fire station with approximately 6,000 square feet of living space to accommodate up to five personnel per day. Land for the station has been purchased at 1595 Bethania-Rural Hall Road. Engine company 20 is currently operating out of a temporary facility nearby.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
<b>Expenditures</b>								
Land/Right-of-Way Acquisition	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	350,000	2,325,000	0	0	0	0	0	2,675,000
<b>Total Project Expenditures</b>	<b>\$500,000</b>	<b>\$2,325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,825,000</b>
<b>Funding Sources</b>								
NCMLC	\$500,000	\$2,325,000	\$0	\$0	\$0	\$0	\$0	\$2,825,000
<b>Total Project Funding Sources</b>	<b>\$500,000</b>	<b>\$2,325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,825,000</b>

<b>PROJECT TITLE</b> Fire Department Facilities Renewal	<b>DEPARTMENT/DIVISION</b> General Services/Property Maintenance
--	---

**PROJECT DESCRIPTION/JUSTIFICATION**

Under the city’s asset management program, the Property Maintenance Division has performed facility condition assessments on all buildings in general fund departments, including the Fire Department. Property Maintenance has documented needs and established a schedule for the replacement of roofs, replacement of HVAC systems, painting, renewal of interior finishes, replacement and repair of electrical and lighting systems, bathroom and kitchen renewal, and miscellaneous systems. The replacement of major systems such as roofs and HVAC systems is based upon an assessment of the existing condition and estimated remaining life of the system.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
<b>Expenditures</b>								
Construction	\$0	\$511,000	\$0	\$300,000	\$0	\$489,000	\$0	\$1,300,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$511,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$489,000</b>	<b>\$0</b>	<b>\$1,300,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$511,000	\$0	\$300,000	\$0	\$489,000	\$0	\$1,300,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$511,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$489,000</b>	<b>\$0</b>	<b>\$1,300,000</b>

<b>PROJECT TITLE</b> Fire Station 19	<b>DEPARTMENT/DIVISION</b> Fire Department
---	---

**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for land purchase and design services for a permanent two-bay fire station with approximately 6,000 square feet of space to accommodate up to five personnel per day. The station would be designed so that additional space for a ladder company can be added in the future when needed. The station would serve the east-southeast area of the city in the area between U.S. 311 and I-40 just west of Union Cross Road. An engine company currently serves this area and is temporarily housed at a fire station owned by Beeson Crossroads Volunteer Fire Department. Funding is provided for planning and design as well as land purchase.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
<b>Expenditures</b>								
Planning/Design/Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Land/Right-of-Way Acquisition	0	400,000	0	0	0	0	0	400,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Funding Sources</b>								
NCMLC	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

<b>PROJECT TITLE</b> Police Evidence Storage and Training Facility	<b>DEPARTMENT/DIVISION</b> Police Department
---	---

**PROJECT DESCRIPTION/JUSTIFICATION**

The Police Department has a critical need for space for evidence storage and training. Evidence currently is stored at five locations scattered throughout the city. Space also is needed for training of police and fire recruits and current employees. This project provides for the purchase and renovation of a 146,000 square foot building that was formerly a furniture manufacturing facility. In February 2006, the City Council authorized the issuance of certificates of participation to renovate 66,000 square feet on the main level. Renovations will include classrooms, a fire arms training simulator, a driving simulator, offices, a physical training/mat room, showers, evidence storage space, DNA climate controlled storage, and a vehicle evidence processing area. The \$4 million in new funding would provide for the replacement of the building's roof, as well as renovation of the remaining 80,000 square feet on the upper and lower levels. This project would be financed through the North Carolina Municipal Leasing Corporation. If the City Council considers a future issuance of certificates of participation, this short-term financing could be refinanced as a part of the COP's proposal.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
<b>Expenditures</b>								
Land/Right-of-Way Acquisition	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Construction	4,000,000	5,500,000	0	0	0	0	0	9,500,000
<b>Total Project Expenditures</b>	<b>\$4,650,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,150,000</b>
<b>Funding Sources</b>								
General Fund	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Certificates of Participation	4,000,000	0	0	0	0	0	0	4,000,000
NCMLC	0	5,500,000	0	0	0	0	0	5,500,000
<b>Total Project Funding Sources</b>	<b>\$4,650,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,150,000</b>