

**FORM A - CAPITAL PROJECTS THROUGH FY 15/16**

Department : Police		Division: Investigations	
1. Project : Build out of office space within the Police Department main building			
2. Description : Additional office space is crucial to the police department. When the building was constructed in the fall of 1999, plans were reduced by one full floor of the building. This caused a shortage of space from the onset of moving into the space. Over the last 10 years, we have renovated to include two offices, one at each end of the hall on the third floor, converted file rooms, and expanded offices out of this building and into the local mall as a substation to the department. After consulting with the architect on record for the building, office space will be added as it was on the third floor at the end of the second floor hallway. To accommodate an office space there, the ladies' restroom door will need to be moved. This is a project that needs to be started during the 2010-11 budget year. In future years, the second floor will need to be renovated to make the reception desk an office, open a third floor office door to the main corridor, and build out offices reducing the locker room areas. These rooms were designed for more use than they are receiving and the areas could be better used as offices for department personnel.			
3. Justification and Useful Life With recent reorganization of the department focusing on Intel-led policing to combat crime in New Bern this has further developed the Investigations Division. A new Special Investigations Section now exists, resulting in a true need for additional office space. The Special Investigations Section not only includes the shifting of Intel and Narcotics unit personnel to this section but the two Street Crimes Units, as well. The Intel Unit and ERIC personnel previously occupied the same space; this reorganization has separated the two. This separation allows ERIC personnel to focus as it was originally designed, on regional information sharing. In future years, renovations to repurpose space into better office space will provide a long-term solution that will greatly alleviate space issues currently existing in the building.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
Expenditures by Years	Total*	General Revenue	
Current Year	\$ 13604		
FY 11/12	\$ 28308		
FY 12/13	\$ 92,060		
FY 13/14	\$ 50,028		
FY 14/15	\$		
FY 15/16	\$		
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	
Personnel: #	\$	Other Income	
(include fringe benefits)		Subtotal	
Services	\$	Gain from sale of a	
Equipment	\$	replaced asset	
Overhead	\$	Total	
Other	\$	\$	
Utilities	\$	\$	
Total Annual Cost	\$	7. Department Priority <sup>2</sup>	
Annual cost will during the planning period -			

**FORM A - CAPITAL PROJECTS THROUGH FY 15/16**

Department : Police		Division: Operations	
1. Project : Joint Training Facility			
2. Description : The City would benefit by having its own dedicated training facility, especially for public safety including fire, EMS, and police. New Bern will need to acquire approximately 80 acres of land to build out the training facility. This project would be done in phases to include a training building, firearms range, skid pad, and a driving track. The building on the land would serve a dual purpose as a district substation for the Police Department. With personnel being assigned to the temporary District II substation at the New Bern Mall, a permanent substation would be of most benefit for the city in providing a long term solution.			
3. Justification and Useful Life The city would benefit from purchasing land to implement a complete training facility in New Bern. Presently, City departments rely on Craven Community College to provide blocks of training and a driving track for police officers, fire fighters, and EMS personnel. The employees would benefit, and in turn benefit the city from more timely, hands-on, in-house training that is pertinent to the New Bern community. Having a training facility within New Bern, it would reduce training costs per student, provide quality training and reduce travel time. A dedicated training facility will also allow the City to host Basic Law Enforcement classes and the Fire Academy with City input and personnel. This will improve the readiness of graduates to begin careers in the Police and Fire departments. On the site, a driving track, reinforced driving deck, and skid pad will enable Fire, Police, and EMS to train on a controlled course that is suited for City of New Bern's needs. Scenario and firearms training could take place as needed at the training facility, as well as all City employee training that was required. The Joint Training Facility would also be very useful for the New Bern community. Local classes could be held at the center for a fee, including CDL and driver's training on the driving track, concealed weapons classes at the firearms range, and limitless classes in the training facility itself. This would generate revenues for the City to offset the cost of this capital project. In serving a dual purpose, the Police Department would set up a permanent district substation at this training center. The need exists for the Police Department to have a substation, separate from the main building, in order to provide expedient response when called upon. At present, the substation is located in the New Bern Mall, but this contract is set to end in 2014. A permanent City space would be preferred over continuing to find rental units to meet the community's needs.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
Expenditures by Years	Total*		
Current Year	\$		
FY 11/12	\$		
FY 12/13	\$	Grants, Fees, General revenue	
FY 13/14	\$ 40,000		
FY 14/15	\$ 360,000		
FY 15/16	\$ 1,000,000		
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost			
Personnel: #	\$	Taxes	\$
(include fringe benefits)		Other Income	\$ 10000
Services	\$ 20000	Subtotal	\$ 10000
Equipment	\$ 12000	Gain from sale of a	
Overhead	\$ -11640	replaced asset	
Other	\$	\$	
Utilities	\$ 12000	Total	\$ 10000
Total Annual Cost	\$ 32,360		
7. Department Priority <sup>3</sup>			

Annual cost will during the planning period -  
 remain same  increase  decrease by  
2 %.

8. Reserved

**FORM A - CAPITAL PROJECTS THROUGH FY 15/16**

Department : Police	Division: Services														
<b>1. Project :</b> Radio system replacement and renovation/expansion of the Communications Section building															
<b>2. Description :</b> The City's radio system is the backbone of operations in five departments in assisting them complete their daily tasks for citizens, customers, and visitors. Police, fire, public works, electric, and engineering personnel are dispatched to calls for service every day using the current radio system for events ranging in scope from a traffic crash to a water pipe leak. The current radio system is over 22 years old and past upgrades on many components. The time has come to replace this system with a digital system that is P25 compliant and VIPER compatible with all current technologies. In order to properly protect the new radio system, the current communications building must be hardened and expanded.															
<b>3. Justification and Useful Life</b> In order to maintain quality and consistency of operations for the City of New Bern, it is critical to for a new radio system to be implemented due to the fragile nature of the current, aged radio system. New Bern has reached a critical stage with its radio system that is over 22 years old. The analogue, single site seven-channel trunked system needs to be replaced with a P25 compliant system compatible with the North Carolina VIPER system. Much of the equipment is past upgrade or replacement capability by five or more years. City departments have had to buy radios from any person or business found to replace parts and equipment for over 700 portable and mobile radios in the field. In the past 24 months, the system has failed 27 times. New Bern is also facing FCC re-banding requirements which could cause the system to fail due to its frail state Renovation and hardening of Communications building is necessary, as well to provide a more adequate structure that will properly house the brand new radio system. Physical hardening of the Communications Center will allow for continuity of operations during disasters or major events with potential catastrophic outcomes. Renovating and hardening the existing structure will provide a temporary Emergency Operations Center in the current bullpen area. City Hall, a building which is over 100 years old, is the current EOC location for major events, such as hurricanes, a prevalent weather event in this coastal community. With a new structure for the radio system, the City would have an appropriate space and location for emergency operations in the event of a disaster, natural or man-made. A renovated structure is necessary to house the new radio system in a properly built, hardened building that will protect the investment of the costly new radio system. Currently, Kimball and Associates consultant firm is conducting an assessment study of the radio system needed for all City departments and the requirements to house a new system in the expanded Communications Center area. This was contracted in the 2009-10 fiscal year at a cost of \$52,500. RFP of proposed replacement system expected to be ready by June 2010.															
<b>4. Cost</b> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Expenditures by Years</th> <th style="text-align: right;">Total*</th> </tr> </thead> <tbody> <tr> <td>Current Year</td> <td style="text-align: right;">\$ 2500000</td> </tr> <tr> <td>FY 11/12</td> <td style="text-align: right;">\$ 1250000</td> </tr> <tr> <td>FY 12/13</td> <td style="text-align: right;">\$ 900,000</td> </tr> <tr> <td>FY 13/14</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>FY 14/15</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>FY 15/16</td> <td style="text-align: right;">\$</td> </tr> </tbody> </table>	Expenditures by Years	Total*	Current Year	\$ 2500000	FY 11/12	\$ 1250000	FY 12/13	\$ 900,000	FY 13/14	\$	FY 14/15	\$	FY 15/16	\$	<b>RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)</b>  Grants, General revenue, Bond Issuance
Expenditures by Years	Total*														
Current Year	\$ 2500000														
FY 11/12	\$ 1250000														
FY 12/13	\$ 900,000														
FY 13/14	\$														
FY 14/15	\$														
FY 15/16	\$														
<b>5. Net Effects on Operating Cost (+/-)</b>  Direct / Indirect Cost Personnel: #       \$ (include fringe benefits) Services            \$ Equipment         \$ Overhead            \$ Other                \$ Utilities            \$	<b>6. Net Effect on Municipal Income</b>  Taxes                         \$ Other Income               \$ 600,000 Subtotal                     \$ 600000  Gain from sale of a replaced asset               \$ 20000  Total                            \$ 620000														

<p>Total Annual Cost    \$</p> <p>Annual cost will during the planning period -</p> <p><input checked="" type="radio"/> remain same   <input type="radio"/> increase   <input type="radio"/> decrease by</p> <p>    %.</p>	<p>7. Department Priority 1</p> <p>8. Reserved</p>
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