

## AFFORDABLE HOUSING

### Element Summary: Affordable Housing

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>USES</b>								
Transfer to Housing and Community Revitalization Fund	\$ 1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>7,000,000</b>
<b>TOTAL USES</b>	<b>\$ 1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>7,000,000</b>
<b>FUNDING SOURCES</b>								
Cash	\$ 1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>7,000,000</b>
<b>TOTAL SOURCES</b>	<b>\$ 1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>7,000,000</b>
<b>NEW OPERATING IMPACT</b>	\$ -	-	-	-	-	-	-	-

### Seven-Year CIP Summary

The FY 2007-2013 CIP includes \$7 million in transfers to the County's Housing and Community Revitalization Special Revenue Fund, of which \$1 million is appropriated in FY 2007. The County portion of the portfolio is projected to generate \$85,000 in revenues through loan repayments in FY 2007; these loan repayments are shown as revenue in the Housing and Community Revitalization Fund.

Increasing the supply of affordable units will continue to be an emphasis of the program. In addition, affordable housing investments will be targeted towards helping provide transitional and permanent housing opportunities for formerly homeless individuals and families. The program is exploring ways to meet the increasing demand for housing for persons with mental illness with that will come with the closing of Dorothea Dix Hospital in FY 2008. For FY 2007, the proposed use for CIP funds is adding new affordable units to the housing stock.

### History / Background

Through annual contributions to the Housing and Community Revitalization Fund, the County works to increase the supply of affordable housing for Wake County's low-income working families and families that are unable to work because of a disability. Wake County administers its affordable housing initiative through the Housing and Community Revitalization (HCR) division of the Human Services Department. In addition to county capital funds, HCR's annual budget also consists of federal Community Development Block Grant (CDBG) funds and Home Investment Partnership Program (HOME) funds.

The 1999 Housing Affordability Task Force Report is the basis for the County's affordable housing initiative. The report describes the number of additional affordable housing units needed for low-income families and sets forth recommendations for addressing the shortfall. The Housing Affordability Task Force's 1999 report recommended the following:

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- Increase the supply of affordable rental units by creating an additional 80-100 units each year throughout the county.
- Improve the existing stock of affordable housing by rehabilitating substandard owner- and renter-occupied units.
- Improve the physical, public infrastructure for low-income communities through paving or repair of streets, installation of water and sewer lines, and the building or repair of sidewalks.

Housing and Community Revitalization administers the following programs throughout Wake County in the unincorporated areas and all municipalities outside Raleigh, Holly Springs and Cary.

- Housing Production: Wake County solicits proposals from for-profit and nonprofit developers for the production of affordable housing. Each rental development is required to serve families whose household incomes are at or below 40 percent of the median family income. Developers repay the loans over a 20-30 year period. Support services are provided as needed. HCR estimates that it will serve approximately 90 families in FY 2007-2008 through rental unit production.
- Housing Rehabilitation: HCR makes loans to help homeowners and investor-owners repair their sub-standard houses. The loans are amortized at a 0-3% interest rate over 15 years. Loans are deferred for elderly, disabled and very-low-income families. This program operates on a scattered site basis and provides loans for 20-30 families per year.
- Public Facilities and Infrastructure Improvements: HCR makes grants to towns and non-profit corporations for public facilities improvements and rehabilitation of buildings used for public purposes. These improvements provide access to public services; increase the viability of neighborhoods, and complement housing rehabilitation and new construction. HCR estimates that it will serve approximately 57 families in FY 2007-2008 through public facility improvements.

Within the Housing Production and Housing Rehabilitation programs, the County focuses on maintaining a healthy receivables portfolio on these loans with a low rate of loan-repayment default. Currently, the receivables portfolio totals \$18 million (\$4.7 million of County funds and \$13.3 million of federal loan contributions).

### Project Accomplishments in FY 2006

HCR expects the following projects completed in FY06. These projects are jointly funded by HCR's funding sources (CDBG, HOME, and CIP):

- 12 homes rehabilitated and 20 emergency grants to address immediate repair needs on homes (roof, heat, well repairs).
- Rental Assistance for 21 homeless families;
- The construction or acquisition/rehabilitation of 85 additional affordable rental units for families earning at or below 40% median family income.
- Infrastructure and public facilities improvements benefiting 604 families.

### Operating Impact

The operating impact (staff and materials) of the affordable housing program and of all capital investments is covered through grant funding.

## AUTOMATION

### Element Summary: Automation

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>USES</b>								
<i>CIP Automation</i>								
Computer Equipment	\$ 1,390,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>7,390,000</b>
Enterprise Infrastructure	1,520,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>7,520,000</b>
Business Applications	300,000	500,000	500,000	500,000	500,000	500,000	500,000	<b>3,300,000</b>
Major Systems Replacement	1,500,000	-	-	-	-	-	-	<b>1,500,000</b>
One-Stop Voting Sites	94,905	-	-	-	-	-	-	<b>94,905</b>
Digital Aerial Photography	-	-	-	671,000	-	-	-	<b>671,000</b>
<b>TOTAL USES</b>	<b>\$ 4,804,905</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,171,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>20,475,905</b>
<b>FUNDING SOURCES</b>								
Cash	\$ 4,804,905	2,500,000	2,500,000	3,171,000	2,500,000	2,500,000	2,500,000	20,475,905
<b>TOTAL SOURCES</b>	<b>\$ 4,804,905</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,171,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>20,475,905</b>
<b>NEW OPERATING IMPACT</b>	<b>285,000</b>		-	-	-	-	-	<b>285,000</b>

### Seven-Year CIP Summary

The FY 2007-2013 CIP includes \$20.4 million to support automation.

- **CIP Automation:**
  - Future technology investments will ensure that the County's technical infrastructure remains secure and is robust enough to handle the data transport and storage needs of the organization.
  - The County will continue to focus on using technology to improve how information and services are delivered. These changes will affect both internal operations and how the County relates to the community. The County will also focus on serving an ever-growing non-English-speaking population, balancing the ease of access to public information with privacy concerns, linking geographically-based information with service needs, and effectively managing the increased volume of data that surrounds the County's work.
- **Digital Aerial Photography:**
  - Funding to update the County's digital ortho-imagery database (aerial photography) was provided in FY 2005 and is planned again for FY 2010. These updates, recommended every five years by the County's Geographic Information Systems division (GIS), ensure that the land-use data is current when analyzing planning, zoning, environmental management, open space, flood plain delineation and other spatially-oriented issues.

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- **Major Systems Replacement:**

- FY07 includes funds to replace the existing mainframe-based permitting systems used by Environmental Services and IDPP with a new system that will also include Planning Department and Fire Inspection work processes. The new Planning and Permitting System Project will continue the work initiated in the CAMA/Land Records Database Project focusing on the integration of data collected as part of the planning and permitting processes.
- In FY 07 work will be completed on the upgrade of the Sheriff's Department system which includes Crimes Record Management, Jail Record Management, Return of Service, Probation and Magistrate to support operational requirements. The original system was installed in 1991 and runs on the AS/400 platform.

### History / Background

The County's Automation program investments are made in three primary categories:

- 1) Computer equipment: Funding for replacement PC needs, associated network devices (such as network printers and plotters), and repair and refurbishment materials;
- 2) Enterprise infrastructure: Funding to maintain and improve the County's data network, including network equipment, servers, backup and recovery systems, licensing for enterprise services, and security hardware and software; and
- 3) Business applications: Funding to provide technology improvements to the daily operations in specific service delivery areas; these investments often involve efficiency gains from improved work processes, data collection, information processing, analysis and reporting.

The County's approach to automation is shaped by the goals of the Board of County Commissioners, the County Manager's business plan and the business plans of all other County departments. The approach also reflects the strategic direction for the County's technical environment which is a part of the Information Services Department's business plan. The guiding principles of the IS Business Plan which are:

- Business drives the technology
- Seamless government
- Standards are important
- Data accuracy and availability are important
- Maximize and leverage resources

The FY 2006-2008 IS Department Business Plan includes the replacement of several major data systems during the planning period ranging from the Finance and HR systems, to the Sheriff's records management and jail management systems, to the existing planning and permitting systems, to the mental health automation system. Work will be done with the business units involved to prepare business cases in support of the planned system updates/replacements.

The Plan also includes an expansion of the e-Government Office and change in the technology project review and approval processes. The changes involve:

- The movement of the e-Government Office into the IS Department from the County Manager's Office,

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- The renaming of the group to the Applied Technologies Division and the addition of Emerging Technologies Assessment, Organizational Readiness, and Portfolio Management functions to the existing business process analysis and project management work done by the unit,
- An increase in technology project management resources, and
- The renaming of the e-Government Steering Committee to the Technology Steering Committee with the group tasked with prioritizing projects deemed ready for implementation by the Technology Review Committee

The changes put additional emphasis on ensuring that technology projects are well conceived and are aligned with the goals of the organization and that the projects are successfully implemented.

### **Project Accomplishments in FY 2006**

#### **Computer Equipment**

- Purchased and deployed 486 desktop PC's, 241 laptop PC's, 156 toughbook laptops, 167 profile and 34 tablet PC's, 61 monitors, 18 network printers, 2 plotter printers, 10 GIS workstations, and numerous local printers to meet replacement , new or renovated facilities and new staffing needs.
- Rebuilt and redeployed 45 desktop PC's
- Upgraded or repaired approx. 1,800 PC's of all types.

#### **Enterprise Infrastructure**

- Implemented the Symantec 5440 HTTP gateway security appliances to provide intrusion detection/prevention and anti-virus filtering for all Wake County Internet traffic.
- Replaced the Elron anti SPAM platform (product reached end of life) with a Symantec BrightMail platform to provide email SPAM filtering and attachment filtering.
- Upgraded Symantec anti virus to release 10.
- Implemented TrendMicro anti virus and content filtering for Lotus Domino to provided layered email virus scanning.
- Completed the Public Safety Center and Garland Jones building network upgrades to allow the network for these facilities to operate as normal from the Wake County's Disaster Recovery Coldsite (Swinburne) in the event the Wake County Office Building data center is off-line.
- Completed the establishment of a secure network authentication platform for 802.11X wireless access to the Wake County network utilizing Cisco Secure Access Control Server for Windows.
- Completed the conversion of all BellSouth NMLI high-speed WAN connections to the BellSouth Metro Ethernet service.
- Completed the installation of the disaster recovery hitching posts on the Swinburne campus.
- Completed the network upgrade of the Public Safety Center, and Wake County Office Building from 10Mb to 100Mb to the desktop.
- Implemented an Oracle development server/SAN environment.
- Acquired LANDesk software to automate desktop system management for all Wake County desktops/laptops.

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## Project Accomplishments in FY 2006

### Enterprise Infrastructure, continued,

- Executed an Enterprise Agreement with Microsoft to cover all Windows device client access licenses (CALs) and server OS CALs.
- Implemented Blade Server and Virtual Server technology into the Wake County production server environment to simplify server deployment, simplify server management and reduce hardware costs.
- Implemented server replacement schedules which included upgrades to the Lotus Notes, Web, and Microsoft SQL server environments.
- Replaced the aging mainframe Automated Tape Library with a more reliable, less expensive tape hardware platform

### Business Applications

- Completed the procurement process for the County's new integrated Finance/Human Resources/Budget automation system and began phase one of the implementation plan.
- Completed contract negotiations and executed a contract for the upgrade of the Sheriff's Office Information Management system. This includes the acquisition of NaviLine Select to provide a web-like graphical environment for interfacing to the H.T.E. Record Management and Jail Management applications that resides on the IBM AS/400. The project also involves replacing the outdated Office Vision product (used for narratives and report writing) with H.T.E's Document Management Services (DMS) utilizing MS Word as the text editor and replacing the existing AS/400 based report writer (QRep) with the server based version. In addition, the existing AS/400 will be upgraded to an IBM i5 server and the AS/400 operating system will be upgraded to the most current release. Estimated project completion: September 2006.
- Completed the upgrade and redesign of the County's internet website, Wakegov.com.
- Completed phase one of the new Mental Health automation system to support mental health reform initiatives.
- Completed several e-Government technology projects, some of which include: Healthy Births data base, Cameron Village Library wireless access pilot project, Lightweight Directory Access Protocol (LDAP) project, Compiled Revenue projects, ECR/CAD Reconciliation project

## Horizon Issues

### Wireless Connectivity Project

Implemented a mobile wireless data network utilizing MESH technology to cover approximately two square miles to include the NC State Fairgrounds, Carter Finley Stadium and RBC Center. This project included the installation of five wireless PTZ cameras that use the MESH network for IP video surveillance. The network connects to and is an extension of the Wake County data network utilizing a combination of Canopy and existing 800 Mhz microwave infrastructure for back haul from the MESH network to the Blue Ridge Tower and on to the PSC. The network operates in the 4.9 GHz band reserved by the FCC for Public Safety. The network is primarily utilized by the Wake County Sheriff's Office, NCSU Police Department and Fairgrounds Police Department for video surveillance and data connectivity to Sheriff applications. Wake County utilized Department of Homeland Security funds through its Domestic Preparedness Task Force to fund the network. A horizon issue will be determining if the County wants to continue using this kind of technology and if so where to apply it and how to fund it.

## Operating Impact

### Property Tax System (PTS) Support

The existing County property tax system consists of three basis components: a Billing and Collections system, a Computer Aided Mass Appraisal

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System and a Revaluation System. Over the last four years, these systems have been rewritten to improve functionality and efficiency and to bring the technical environment up to current standards. The entire PTS is scheduled for completion in late FY 2006 or early FY 2007; ongoing management, programming and database support will be needed to support the application. It is anticipated that one full time program/project manager and one full time programmer will be needed to support the system at an estimated annual cost of \$178,500 beginning in FY 2007. This project is funded primarily from the Revaluation Reserve Fund, and therefore capital costs are not shown in the Automation element of the CIP.

### **Finance/Human Resources/Budget and other Major System Replacement Projects**

Operating costs associated with these system replacements will be identified as these projects move from the assessment phase to the request for proposal and subsequent business case phase. Additional staffing was provided in FY06 to support the Finance/Human Resources/Budget project for both project implementation and to provide ongoing support in the areas of system administration and software programming. Funding for the related software licensing and maintenance costs was identified in the project and are included in future year operating budget plan. Additional operating costs for other major system replacement projects are not yet known, but should be anticipated given the likelihood of the use of new technologies and associated computer equipment.

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## COMMUNITY CAPITAL PROJECTS

### Element Summary: Community Capital Projects

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>USES</b>								
Healing Place for Women	\$ 250,000	-	-	-	-	-	-	250,000
Future Projects	\$ 250,000	500,000	500,000	500,000	500,000	500,000	500,000	3,250,000
<b>TOTAL USES</b>	<b>\$ 500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,500,000</b>
<b>FUNDING SOURCES</b>								
Cash	\$ 500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>TOTAL SOURCES</b>	<b>\$ 500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,500,000</b>
<b>NEW OPERATING IMPACT</b>	<b>\$ 125,000</b>	-	-	-	-	-	-	<b>125,000</b>

### Seven-Year CIP Summary

The CIP includes \$500,000 annually for Community Capital Projects, totaling \$3,500,000 over the FY 2007-2013 period. Projects are submitted on an annual basis usually starting in the late fall. Other than the broad focus on addressing critical community problems, the selection of programs occurs on a case-by-case basis as funding permits.

### History / Background

In FY 2002, the Board of Commissioners established a Community Capital Projects account to support capital investments in projects that address critical community issues. This account provides a structured framework to develop partnerships and leverage resources to implement projects that address countywide problems. The Community Capital Projects account is intended to accomplish the following goals:

- Develop an increased capacity in Wake County for partnerships between public, nonprofit and for-profit sectors;
- Address critical countywide needs in a way that is financially-sustainable and effective; and
- Encourage sustainable financial plans that address countywide problems.

To accomplish these goals, projects are reviewed and selected to receive funding through a competitive, analytical process. The selection of particular projects for funding in a given year is based primarily on whether an applicant's business plan meets the following criteria:

- Provides a comprehensive analysis of an unmet need in the countywide community.
- Provides an analysis of alternative strategies for addressing the problem and recommends a project plan.
- Researches or demonstrates a clear link between the project initiatives and resolution of the countywide problem.

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- Includes a mechanism to track and measure success.
- Demonstrates a need for County capital investment for project success.
- Describes an annual operating plan in detail and demonstrates a self-sufficient operating and maintenance budget.
- Meets a specific ratio of private to public investment and level of commitment for private funding (listing all sources of funding).
- Provides a clear schedule for project implementation including: site availability; funding commitments to include overall project cash-flow needs and specific cash-flow needs from Community Capital Projects account; schedule of complimentary private and community investments.
- Demonstrates a historic track record of applicant's ability to successfully execute a project.

### **Operating Impact**

Due to the emphasis on operational self-sufficiency in the funding request process, projects typically have no impact on the County's operating budget. However, the Board of Commissioners waived the criteria regarding operating expenses funding for the Healing Place for Women. In FY 2006, the Healing Place for Women received operating funds totaling \$125,000. In FY 2007 and beyond, it will receive an additional operating subsidy of \$125,000, for a total of \$250,000 annually.

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### The Healing Place for Women and Children

The Healing Place of Wake County is a public/private partnership established as a result of the recommendations made by the Non-Medical Detoxification Committee of the Housing and Homeless Working Group formed in 1996. The Healing Place men's program, located off Lake Wheeler Road in Raleigh, opened in January 2001. The Healing Place women's program is being developed as the second phase of a long-term strategic plan to address the needed range of homeless residential, substance abuse recovery, and rehabilitative services in Wake County. The original proposed site was an approximately 4.5 acre tract located in the Wake County Office Park off Poole Road in Raleigh. However, based on extensive site analysis, designers concluded that site development costs would be prohibitive. A new site was subsequently located on Glen Royal Road, just off Ebenezer Church Road and US 70 in Northwest Raleigh. The Healing Place closed on the property in February 2005. Renovations began in March 2005 and the facility reopened in Winter 2006.

In March 2005, the Board of Commissioners affirmed its funding commitment to the Healing Place for Women and Children. The Board has agreed to provide the Healing Place for Women with an annual operating subsidy. For FY 2006, that amount totaled \$125,000. In FY07 and beyond, this amount increases to \$250,000 per year.

#### Project Summary: The Healing Place for Women and Children

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Grant-in-Aid	\$ 750,000	250,000	-	-	-	-	-	-	500,000
<b>Funding Sources</b>									
Cash	\$ 750,000	250,000	-	-	-	-	-	-	500,000
New Operating Budget Impact		125,000	-	-	-	-	-	-	250,000
Total Operating Budget Impact		250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000

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## COUNTY BUILDING IMPROVEMENTS

<b>Element Summary: County Building Improvements</b>								
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
<b>USES</b>								
Energy Saving Projects	90,000	107,000	-	-	-	-	-	<b>197,000</b>
Major Renovations	2,026,000	2,026,000	2,026,000	2,026,000	2,026,000	2,026,000	2,026,000	<b>14,182,000</b>
Mechanical, Electrical and Plumbing	1,760,000	561,000	482,000	72,000	4,000	43,000	138,000	<b>3,060,000</b>
Minor Renovations	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	<b>8,400,000</b>
Roof Replacements	764,000	354,000	1,129,000	257,000	508,000	53,000	-	<b>3,065,000</b>
Security Improvements	330,000	-	-	-	-	-	-	<b>330,000</b>
County Regional Centers	4,973,000	-	-	1,432,000	6,256,000	-	-	<b>12,661,000</b>
<b>TOTAL USES</b>	<b>11,143,000</b>	<b>4,248,000</b>	<b>4,837,000</b>	<b>4,987,000</b>	<b>9,994,000</b>	<b>3,322,000</b>	<b>3,364,000</b>	<b>41,895,000</b>
<b>FUNDING SOURCES</b>								
Cash	11,143,000	4,248,000	4,837,000	4,987,000	9,994,000	3,322,000	3,364,000	41,895,000
<b>TOTAL SOURCES</b>	<b>11,143,000</b>	<b>4,248,000</b>	<b>4,837,000</b>	<b>4,987,000</b>	<b>9,994,000</b>	<b>3,322,000</b>	<b>3,364,000</b>	<b>41,895,000</b>
<b>NEW OPERATING IMPACT</b>	<b>80,000</b>	<b>2,729,000</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>3,132,000</b>	<b>-</b>	<b>6,021,000</b>

### Seven-Year CIP Summary

A total of \$41.9 million is planned for County Building Renovations over the next seven years. As described in the following pages, this funding is used to maintain and improve County facilities in order for these facilities to continue meeting the public service needs of the citizens of Wake County. Funding included in this element will also be used to establish facilities in selected regions of the County to make public services more accessible.

### History / Background

Wake County Government occupies or has facility responsibility for 170 buildings, totaling over 3.4 million square feet of building space. Because a number of these buildings receive extremely high volumes of public traffic, systematic refurbishment of a small portion of this square footage is required annually to protect the County's investment in its facilities. The County Building Renovations element supports many of the goals of the overall CIP, and implements the Board approved long-term regional center service delivery plan. These projects help to provide a safe and secure environment for Wake County citizens, employees and customers; improve response times to suspicious activities and alarms through security improvements; locate staff and configure work space to achieve the most effective and efficient service delivery possible; and reduce energy consumption and achieve long-term savings in annual expenditures for utilities in County facilities.

## COUNTY BUILDING IMPROVEMENTS

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The County Building Renovations element has been recently updated to include county regional centers. The primary goals of regional centers are to:

- Increase the accessibility, availability and efficiency of government services to citizens of the County;
- Reduce the transportation costs for customers who have to travel to receive governmental services;
- Reduce travel time and transportation costs for staff to provide services to specific regions of the County; and
- Provide a safe and secure environment for citizens, clients and employees when delivering specialized human services.

Regional centers are based on a 22,000-square-foot prototype plan used previously for the Eastern Regional Center in Zebulon and the Southern Regional Center in Fuquay-Varina. The centers are typically planned to include the following services:

- Environmental Services, Building Inspections, CCBI, and Sheriff satellite offices;
- Numerous Human Services programs, such as the Women, Infants and Children (WIC) program and Child Protective Services Treatment and Investigation;
- Revenue collection;
- Public records access (computer workstations are available for public access to County records and services); and
- Educational meeting and training space for scheduled use by County agencies and community groups.

The following activities and Master Plans have shaped the County's current approach to the County Building Renovations element:

- **Facility Master Plan:** The County completed a Facility Master Plan in 1999 that proposed various building renovation projects over the ensuing seven-year period. All County departments and a facility-planning consultant were involved in the plan's development, which included a comprehensive condition assessment of 50 County-owned buildings. The Master Plan recommended that older County buildings be brought into compliance with updated building and life-safety codes and that the County modify or replace old lighting, heating, ventilating and air-conditioning systems to increase energy efficiency and reduce energy consumption. Some preventive maintenance projects, such as roof systems replacement and exterior waterproofing on larger multi-story buildings, were also included. The Master Plan and periodic condition assessments are a key tool in the annual identification of top priorities for allocating capital funds. A Facility Planning Team conducts an annual review of priorities and identifies specific projects that are warranted. These recommendations are shared with the County Manager and the relevant departments for their review and concurrence.
- **Security Improvements:** The County completed a comprehensive plan in 1996 (updated in 2001) for improving the security of County facilities. This plan outlined a multi-phase approach to upgrading security infrastructure. The first phase of security improvements began in FY 1996 with a focus on installing electronic access controls and adding closed-circuit television surveillance in County-owned buildings. Following the terrorist incident on September 11, 2001, a security consultant conducted a study that recommended accelerating the remaining security improvements. The CIP reflects some acceleration with upgrades to the electronic security systems in all populated, County-owned or leased facilities over three fiscal years (FY2003-05). To date, security improvements have been installed in over 75 percent of the County's building space. Based on the 2001 Updated Plan update, the County will be completing the final phase of the originally planned security improvement project.

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### Operating Impact

#### General County Building Improvements

Since these expenditures primarily represent routine improvements and renovations to existing facilities, it is assumed that operating expenses will remain constant with current operating costs for the existing spaces. In cases where efficiencies are made with building renovations, or systems are replaced with those that are more energy-efficient, there may be annual energy savings.

#### Regional Centers

The cost to operate regional government centers is primarily due to the personnel costs for new staff needed to meet increased demand for Human Services. The cost increases associated with non-Human Services staff are expected to be minimal since existing staff will be transferred to each center or existing staff will use the center as a satellite office to support service-delivery needs in outer parts of the County. Operating costs have been estimated based on the operating costs at the current Eastern Regional Center.

### Horizon Issues

**Facility Condition Assessments:** The County has established a process of collecting and maintaining information about County-owned and leased facilities based upon comprehensive on-site inspections of facility assets. This process is called Facility Condition Assessment (FCA). The primary objective of the FCA process is to provide a report of the findings of physical field assessments of exterior and interior building components and systems. All of the reviewed building components are given a condition rating based upon: serviceability; general condition (structural, utilities, finishes, etc.); useful remaining life of systems; suitability for the intended use; adequacy of life safety systems, repair/maintenance and renewal/replacement considerations. A yearly implementation plan has been developed to establish a priority for each facility to ensure that all facilities receive at least one comprehensive assessment within a seven-year period. Each year, approximately 15% of the building square footage owned by the County is assessed as part of the FCA program. Information gathered through this process is considered in the annual capital budget process. Funding is included in FY 2007 to only address selected critical improvements needed at the Public Safety Center. An implementation strategy for addressing findings of other assessed buildings, including the Wake County Office Building and eleven facilities already assessed, will be considered in future capital plans.

**Wake County Animal Care, Control and Adoption Center:** Future funding may be necessary for improvements at the Wake County Animal Care, Control & Adoption Center (WCACC&AC) for temperature, cleaning and lighting systems in response to recent changes in the North Carolina Administrative Code.

**Human Services Ten-Year Facility Master Plan:** Wake County is currently working with a consultant to develop a ten-year master plan for Human Services Facilities. Human Services currently has over 1,700 full-time employees, housed in leased and owned facilities throughout the County. During FY 2006, the master planning team worked to document and examine Human Services' business processes and current space utilization. A ten-year plan for the space needed to house all County-funded Human Service programs will be prepared and presented to the Board of Commissioners for consideration in FY 2007. The resources needed to implement the Ten-Year Facility Master Plan are unknown at this time.

**Wake County Crisis and Assessment Center:** The Crisis and Assessment Services Unit (CAS) has been co-located with the Alcoholism Treatment Center's inpatient hospital unit at 3000 Falstaff Rd for the past eight years. A recent review by the NC Division of Facility Services (DFS) resulted in decertification of Medicare/Medicaid funding for the ATC because DFS insists that the CAS policies and procedures and facility must meet hospital,

## COUNTY BUILDING IMPROVEMENTS

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rather than outpatient setting, regulations. The review also highlighted safety, staffing, and growth/volume/space issues. A single, detached center would allow the county to meet DFS rules and regulations (i.e. allowing reimbursement for services provided), and help to meet the demands of consumers requiring crisis and assessment services.

**HS Transportation and Maintenance Center:** This Center would house Human Services' Transportation Services personnel and a vendor providing transportation services. The project's total cost is estimated at \$1.5 million. Human Services hopes to receive a state grant for \$1.35 million. If the grant were to be received, and if the remaining \$150,000 could be covered through user fees, the County may consider accepting the grant and appropriating the remaining 10% of the project's cost. It is presumed that the development of the Human Services Ten-Year Master Plan will contemplate this potential project.

# COUNTY BUILDING IMPROVEMENTS

## Energy Saving Projects

The FY07-13 CIP includes \$197,000 for Energy Saving projects. These projects are designed to save energy usage and therefore reduce operating costs at County facilities. The County expects to recoup the cost of each project within a maximum of six years through reduced energy consumption and lower utility bills.

Planned projects include specific lighting improvements in the following County facilities:

- Larry B. Zieverink, Sr. Alcohol Treatment Center (ECM#11)
- Community Services Center (ECM#4)
- Animal Care, Control and Adoption Center (ECM#2)
- Cornerstone Building (ECM#5)
- GSA Field Services Center (ECM#6)
- Richard B. Harrison Library (ECM#7)
- Wake County Courthouse Parking Deck (ECM#19)

Project accomplishments in FY06 included lighting replacements at the following facilities:

<u>Project</u>	<u>Projected Energy Savings</u>
Public Safety Center	\$56,608/Year (Administration floors only)
Wake County Office Building	\$60,375/Year
HS Sunnybrook	\$36,552/Year
Crosby Garfield	\$12,152/Year

<b>Project Summary: Energy Saving Projects</b>									
<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total 07-13</b>
General Lighting Projects	*	90,000	107,000	-	-	-	-	-	<b>197,000</b>
<b>TOTAL USES</b>	<b>*</b>	<b>90,000</b>	<b>107,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>197,000</b>
<b>Funding Sources</b>									
<b>Cash</b>	<b>*</b>	<b>90,000</b>	<b>107,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>197,000</b>
<b>New Operating Budget Impact</b>		-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	-	-

\* This routine capital project is funded on an ongoing basis; therefore, prior funding was not estimated.

## COUNTY BUILDING IMPROVEMENTS

### Major Renovations

The FY07-13 CIP includes \$14 million for major repairs and renovations at County facilities. Funding is calculated by a formula to allow for the renovation of approximately 2% of the County's square footage per year, except for facilities that have separate renovation funding, such as criminal justice facilities and parks.

Projects in the FY 2007-2013 CIP include new outside signs for County buildings, refurbishment of inmate housing levels in the Public Safety Center (PSC), and PSC facility needs as identified in a recent facility condition assessment report. Funding is also reserved for annual assessments of County buildings to be conducted through FY 2013.

Project accomplishments in FY06 include:

- Completed development of Chilled Water Interconnect Master Plan for Downtown Facilities (Public Safety Center, Wake County Office Building, Courthouse, and Future Criminal Justice Facility).
- Replaced cooling tower for Wake County Office Building – (Phase 1 – Chilled Water Interconnect Project).
- Prepared design documents for installation of piping between the Wake County Office Building and the Courthouse (Phase 2 – Chilled Water Interconnect Project).
- Completed installation of emergency generator at the Commons Building.

#### Project Summary: Major Renovations

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Public Safety Center									
Floor/Controller	89,000	610,000	640,000	107,000	112,000	-	-	-	<b>1,469,000</b>
Signage	187,000	86,000	-	-	-	-	-	-	<b>86,000</b>
Facility Condition Assessments (FCA)	112,000	89,000	94,000	98,000	103,000	107,000	111,000	115,000	<b>717,000</b>
Public Safety Center FCA Projects	-	1,241,000	-	-	-	-	-	-	<b>1,241,000</b>
Future FCA Projects	916,000	-	1,292,000	1,821,000	1,811,000	1,919,000	1,915,000	1,911,000	<b>10,669,000</b>
<b>TOTAL USES</b>	<b>\$ 276,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>14,182,000</b>

#### Funding Sources

<b>Cash</b>	<b>\$ 276,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>2,026,000</b>	<b>14,182,000</b>
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<b>New Operating Budget Impact</b>	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>	-	-	-	-	-	-	-	-	-

## COUNTY BUILDING IMPROVEMENTS

### Mechanical, Electrical and Plumbing Projects

The FY07-13 CIP includes \$3.06 million for projects to replace heating, ventilation and air conditioning (HVAC) units at County facilities. In FY05, the County hired a consultant to assess its HVAC equipment and develop a replacement schedule for this equipment through the year 2035. These assessments were reviewed and updated in FY06. The replacement schedule is based on the average life expectancy of equipment and will be updated and refined periodically. A decision to replace equipment consider the condition of the unit, its life expectancy, maintenance costs and other relevant factors. However, the comprehensive replacement schedule that the consultant developed helps the County estimate when various pieces of equipment will need to be replaced. This allows the County to spread the impact of these projects over several years and will help to prevent "surprise" projects.

Although the County typically replaces HVAC units with the intention to avoid equipment failure and expensive maintenance, the replacements may also have a positive impact on the County's energy usage, since newer units tend to be more energy efficient.

Project accomplishments in FY06 include:

- Completed replacement of chiller and cooling tower at Human Services Sunnybrook
- Completed design for HVAC system replacement at Hammond Road Detention Center Annex
- Completed design for HVAC system replacement at Human Services Falstaff
- Completed design for replacement of HVAC boiler at the Library Administration Building

The replacement schedule suggests that HVAC equipment in the following County facilities should be considered for replacement in FY 2007: Human Services (3010 Falstaff) rooftop units, Library Administration (located at the Wake County Office Park), and the Hammond Road Detention Center Annex rooftop units. Other projects for which replacement design funds are budgeted in FY 2007 include the following: Agricultural Services Center, Alcohol Treatment Center, Wake County Commons Building, GSA Field Services Center, General Services Center, and the Southern Regional Center in Fuquay Varina.

#### Project Summary: Mechanical, Electrical and Plumbing Projects

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
HVAC Improvements	*	1,760,000	561,000	482,000	72,000	4,000	43,000	138,000	3,060,000

#### Funding Sources

Cash	*	1,760,000	561,000	482,000	72,000	4,000	43,000	138,000	3,060,000
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New Operating Budget Impact	-	-	-	-	-	-	-	-	-
Total Operating Budget Impact	-	-	-	-	-	-	-	-	-

\* This routine capital project is funded on an ongoing basis; therefore, prior funding was not estimated.

## COUNTY BUILDING IMPROVEMENTS

### Minor Renovations

The FY07-13 CIP includes \$1.2 million annually for minor building projects, for a total of \$8.4 million over the seven year plan. This category includes repairs, replacements, alterations and renovations that typically cost under \$300,000.

These funds are first allocated for emergencies/contingencies and repairs and replacements projects. Repairs and replacements are necessary to maintain a facility's functionality and value; these projects typically address environmental concerns, life safety issues, building code and structural integrity. Repair and replacement projects often overlap and support, but are not limited to, the County's facility condition assessments program. After funds are set aside for emergencies/contingencies and repairs/replacements, representatives from the County's various departments rank the alterations/renovations (A&R) projects submitted by county departments for funding priority. This ranking group has agreed to the following specific criteria for numerically ranking projects in order of importance to the County:

1. Federal or state mandates/ADA compliance
2. Functional impact
3. Space configuration upgrade
4. Redundancy
5. Expected useful life
6. Service delivery expansion
7. Partnerships
8. Efficiency/cost savings
9. Aligns with stated Commissioner/County Manager goals

Major accomplishments include: Wake County Office Building, consolidated Environmental Services support staff on the 6th floor (A&R); Public Safety Center, renovated CCBI Field Offices (A&R), renovated the Corporate Conference Center (A&R), public restrooms (R&R), and the EMS #1 Bay area and Dayroom (A&R) and fitup the Sheriff's Finance lobby; Courthouse; renovated the Ceremonial Courtroom 10C, fitup the District Court office lobby with security improvement; General Services Center, fitup GSA Fleet parts room and customer entry area (A&R); 10 Sunnybrook (Public Health), Waterproofed building exterior and replaced all main level exterior doors (ADA); Community Services Center, overhauled ventilation system; Southeast Regional Library, replaced roof top HVAC system; Historic Oak View County Park Main house painted, Animal Shelter, finish upgrade and installed code required continuous watering system; and provided major repair to 8 facility hard surfaces.

#### Project Summary: Minor Renovations

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
<b>Minor Capital Projects</b>	<b>\$ 2,400,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>8,400,000</b>
<b>Funding Sources</b>									
<b>Cash</b>	<b>\$ 2,400,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>8,400,000</b>
<b>New Operating Budget Impact</b>		-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	-	-

Note: Prior Funding reflects total since FY 2005, when this category of expenditures was moved into the Capital Fund.

## COUNTY BUILDING IMPROVEMENTS

### Roof Repairs and Replacements

The FY07-13 CIP includes \$3.065 million for roof repairs or replacements on County facilities. These projects are in accordance with assessments by the County's roof engineering consultant.

Project accomplishments in FY06 included new roofs at the General Services Center, Wake County Office Building, HS Sunnybrook, and Southeast Regional Library. Design has begun for roof replacements on AA Thompson, Hammond Road Annex, and roof repairs to Wake House, Zebulon Library and Christen Fellowship Home.

Projects planned for construction in FY07 include completion of new roofs for the AA Thompon, Hammond Road Detention Annex, and Fire Training Center. Roof repairs are planned for Animal Care, Control and Adoption Center; GSA Field Services Center, Wake House, Zebulon Library, Christen Fellowship Home and the Farm History Center at Historic Oak View County Park. Design funds are included for the Agricultural Services Center at the Wake County Office Park.

<b>Project Summary: Roof Repairs and Replacements</b>									
Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Roof Replacements	*	764,000	354,000	1,129,000	257,000	508,000	53,000	-	3,065,000
<b>Funding Sources</b>									
Cash	*	764,000	354,000	1,129,000	257,000	508,000	53,000	-	3,065,000
New Operating Budget Impact		-	-	-	-	-	-	-	-
Total Operating Budget Impact		-	-	-	-	-	-	-	-

\* This routine capital project is funded on an ongoing basis; therefore, prior funding was not estimated.

## COUNTY BUILDING IMPROVEMENTS

### Security Improvements

The FY07-13 CIP includes \$330,000 for security improvements at county facilities. FY07 security improvements include the replacement of the six x-ray/screening machines in the Wake County Courthouse and the Public Safety Center as well as the completion of the remaining facility electronic security rollout. This phase of electronic security, completes the 10 year rollout of electronic security to Wake County facilities.

This project provides monitored electronic security of county buildings perimeters, card access, intercom and emergency phones and closed circuit television. Card access gives all county employees an electronic key. This key may, based on authorization, provide access to one, some, or all doors in the Wake County System. These permissions may be modified, or discontinued quickly providing Wake County with an efficient means of providing access to the mass of county employees, volunteers, partners, and contractors.

All future entries in this category will be tied to various county Master Plans, from facility condition assessments and events (world, national, or local) that call for additional security measures.

Project accomplishments: 90% of county facilities are under monitored Electronic Security with the remainder to be completed with this final phase. During 9/11, 68% of county square footage was locked down under electronic security. The plan to implement electronic security in county facilities has continued since 1997 and Phase 5, the last phase, will add 12 facilities.

<b>Project Summary: Security Improvements</b>									
<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total 07-13</b>
<b>Security Improvements</b>	<b>\$ 928,000</b>	<b>330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,000</b>
<b>Funding Sources</b>									
<b>Cash</b>	<b>\$ 928,000</b>	<b>330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,000</b>
<b>New Operating Budget Impact</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget Impact</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

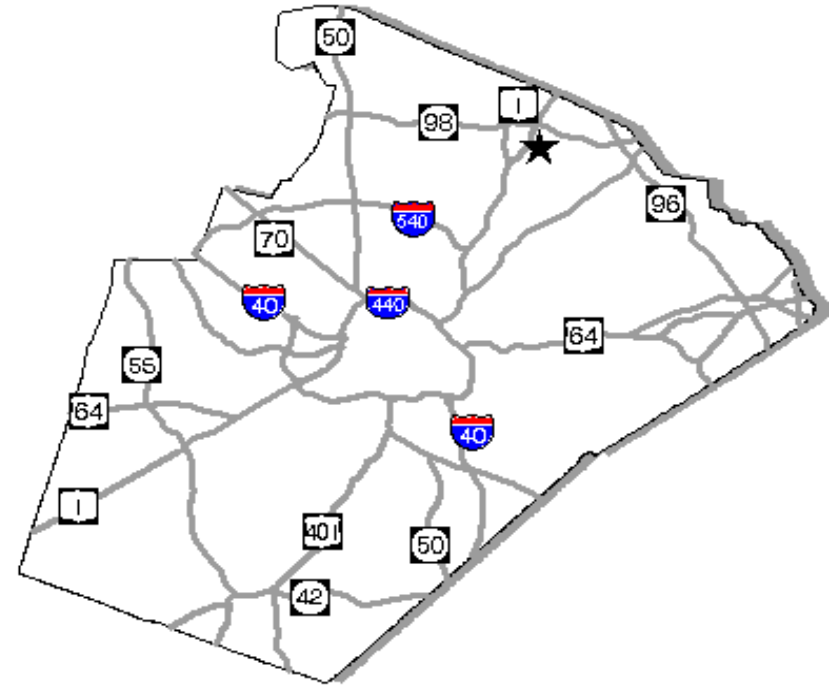
## COUNTY BUILDING IMPROVEMENTS

### Northern Regional Center

The planned Northern Regional Center in Wake Forest will be part of a master-planned community campus that includes a branch library, EMS station, Town park, greenway trail connection and post office. All planned facilities on the Wake Forest site have been constructed except the regional center.

The Center will be based on the prototype plan developed for the Eastern Regional Center completed in 2002, and consists of 22,500 square feet of space. The facility will be located on County-owned land south of the Wake Forest Branch library. Design work has begun this past fiscal year and the Board of Commissioners approved schematic design in March 2006. Construction is expected to begin in late 2006, with opening of the facility projected for late 2007.

The operating impact of regional government centers consists primarily of additional Human Services staff. Based on operating costs at the current Eastern Regional Center, the operating cost for Northern Regional Center is estimated at approximately \$2.8 million beginning in FY 2007. However, more refined operating cost estimates will be developed once the full complement of services to be offered at the Center has been finalized. The operating impact of non-Human Services staff is negligible, because existing staff will be transferred to each center or existing staff will use the center as a satellite office to support service-delivery needs in outer parts of the county.



★ Site Location

#### Project Summary: Northern Regional Center

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Construction	\$ 1,071,000	4,973,000	-	-	-	-	-	-	4,973,000
Permitting	107,000	-	-	-	-	-	-	-	-
<b>TOTAL USES</b>	<b>\$ 1,178,000</b>	<b>4,973,000</b>	-	-	-	-	-	-	<b>4,973,000</b>
<b>Funding Sources</b>									
Cash	\$ 1,178,000	4,973,000	-	-	-	-	-	-	4,973,000
<b>New Operating Budget Impact</b>	<b>\$ 80,000</b>	<b>2,729,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,809,000</b>
<b>Total Operating Budget Impact</b>	<b>-</b>	<b>2,729,000</b>	<b>2,729,000</b>	<b>2,729,000</b>	<b>2,729,000</b>	<b>2,729,000</b>	<b>2,729,000</b>	<b>2,729,000</b>	<b>16,374,000</b>

## COUNTY BUILDING IMPROVEMENTS

### Future Regional Center

To better meet service demands around the County, the CIP includes funding for a future regional center. This regional center will be based on the prototype plan used for the Northern Regional Center. Construction is anticipated to begin in 2010. Construction is projected to be complete and the facility opened in calendar year 2011. The location for this facility will be based on service demands, proximity to other County facilities, and other criteria.

Based on operating costs at the current Eastern Regional Center, the operating cost for a future Regional Center is estimated at approximately \$3.2 million beginning in FY 2011. However, more refined operating cost estimates will be developed once the full complement of services to be offered at the Center has been finalized.

#### Project Summary: Future Regional Center

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Construction	\$ -	-	-	-	1,309,000	6,256,000	-	-	7,565,000
Permitting	-	-	-	-	123,000	-	-	-	123,000
<b>TOTAL USES</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,432,000</b>	<b>6,256,000</b>	<b>-</b>	<b>-</b>	<b>7,688,000</b>
<b>Funding Sources</b>									
Cash	\$ -	-	-	-	1,432,000	6,256,000	-	-	7,688,000
<b>New Operating Budget Impact</b>									
	\$	-	-	-	-	80,000	3,132,000	-	3,212,000
<b>Total Operating Budget Impact</b>		-	-	-	-	80,000	3,212,000	-	3,292,000

## CRIMINAL JUSTICE

### Element Summary: Criminal Justice

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>USES</b>								
Detention Facilities	-	-	7,497,000	28,206,000	66,689,000	67,504,000	14,824,000	<b>184,720,000</b>
Judicial Facilities	11,633,000	20,665,000	23,873,000	22,019,000	76,892,000	79,043,000	46,013,000	<b>280,138,000</b>
<b>TOTAL USES</b>	<b>11,633,000</b>	<b>20,665,000</b>	<b>31,370,000</b>	<b>50,225,000</b>	<b>143,581,000</b>	<b>146,547,000</b>	<b>60,837,000</b>	<b>464,858,000</b>
<b>FUNDING SOURCES</b>								
Debt--To Be Authorized	8,174,000	8,535,000	17,963,000	43,713,000	123,531,000	125,805,000	60,300,000	<b>388,021,000</b>
Cash	3,459,000	12,130,000	13,407,000	6,512,000	20,050,000	20,742,000	537,000	<b>76,837,000</b>
<b>TOTAL SOURCES</b>	<b>11,633,000</b>	<b>20,665,000</b>	<b>31,370,000</b>	<b>50,225,000</b>	<b>143,581,000</b>	<b>146,547,000</b>	<b>60,837,000</b>	<b>464,858,000</b>
<b>NEW OPERATING IMPACT</b>	<b>3,126,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>11,526,000</b>

### Seven-Year CIP Summary

Appropriations for Criminal Justice capital improvements total \$464.8 million over the next seven years. \$184.7 million of the criminal justice investments support the construction of Phase 2 of the Hammond Road detention center master plan. The remaining \$280.1 million supports the extension of the County's Justice Facility Master Planning efforts. The proposed CIP incorporates these efforts, which include existing courthouse improvements, a new Justice Center for a criminal courthouse, public records and county administration, and the parking structures to support them.

### History / Background

The primary goals of the Criminal Justice element are to:

- Provide adequate courtroom facilities for the judicial system to process caseloads in a timely and effective manner;
- Provide adequate facilities that meet state standards for safety and to efficiently and effectively confine individuals who are awaiting trial or sentencing or who are serving sentences that are typically less than 90 days;
- Pursue facility-based initiatives that improve judicial and detention service-delivery efforts; and
- Provide reliable and easily-maintainable detention facilities.

The State of North Carolina mandates (NCGS 7A-302) that counties provide adequate courtroom facilities for the judicial system to process its caseload in a timely and effective manner. In addition NCGS 153.A2-21 establishes standards for designing, building and operating jail facilities. A Court Facility Space Planning Committee was established in the 1980's to work with County representatives to plan and implement justice related capital projects. This committee is comprised of selected County staff, Senior Resident Superior Court Judge, Chief District Court Judge, Trial Court Administrator, District Attorney, Clerk of Court, Public Defender, and Sheriff.

## CRIMINAL JUSTICE

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A comprehensive long-term Justice Facilities Master Plan was completed in FY 1999. This plan was updated in FY 2005 and formally presented to the Board of Commissioners. The Justice Facilities Master Plan extends through 2030 and includes the following key elements:

- Inventory and evaluation of existing facilities
- Assessment of future demand for services and facilities
- Recommendations for system-wide service delivery efficiency improvements
- Long-term plan for providing judicial and detention facilities by fiscal year (with phases and project details)

### **Project Accomplishments in FY 2006**

- Completed construction of new 416-bed detention facility (Phase 1B) on Hammond Road in Raleigh.
- Completed construction plans/specifications and received bids for re-roofing and mechanical systems replacement for original Detention Annex (built in 1987) on Hammond Road.
- Continued improvements identified in the 10-year plan (initiated plan in FY 2004) to renovate and refurbish the existing Courthouse in phases to bring the 37-year-old facility into compliance with applicable building codes. These improvements included:
  - Completed demolition and asbestos abatement of entire 2<sup>nd</sup> floor; Began floor renovations to replace four courtrooms and related court support space.
  - Substantially completed construction of new entry plaza and ADA accessibility improvements to Fayetteville Street entrance.
  - Completed construction of Quick Disposition/High Volume Traffic Court on 1<sup>st</sup> floor.
  - Installed fire sprinkler system on 9<sup>th</sup> and 12<sup>th</sup> Floors.
  - Refurbished and modernized the public meeting space used by Board of Commissioners on 7<sup>th</sup> Floor.
  - Began design work for interconnecting Courthouse cooling system with Public Safety Center, Wake County Office Building (and eventually connect to new Criminal Courthouse); Completed Phase I of interconnect project by replacing cooling towers in PSC and modifying chilled water piping/valves.

### **Operating Impact**

#### **Detention Facilities**

The FY 2007 total estimated operating impact primarily reflects the annualization of personnel and facility maintenance costs for the Sheriff's Office and General Services Administration (GSA) associated with the opening of Hammond Road Phase 1B. New operating budget costs for FY 2012 reflect estimated facility maintenance costs of GSA for Hammond Road Phase 2. Future personnel costs for both GSA and the Sheriff's Office have not been determined at this time. These costs, as well as facility maintenance costs, will be further refined and estimated in future CIPs.

#### **Judicial Facilities**

New operating budget costs for FY 2013 reflect estimated facility maintenance costs for GSA associated with the criminal courts/public records and administration complex. Future personnel costs for GSA have not been determined at this time. These costs, as well as facility maintenance costs for new parking decks will be further refined and estimated in future CIPs.

# CRIMINAL JUSTICE

## Detention Facilities

In FY 2005 the County updated its long-term Justice Facility Master Plan, extending the planning horizon to FY 2030. This plan, along with a funding strategy for the capital improvements proposed through 2013, was endorsed by the Board of Commissioners in FY 2006. Recommendations included in the Master Plan should continue to guide decisions regarding current and long term detention capital improvements.

### Hammond Road Detention Complex

#### Detention Annex (west side of Hammond Road)

In FY 2007 the part of the building constructed in 1987 will receive a new roof and all old mechanical systems will be removed and connected to the central mechanical system of the newest building (constructed in 2004). This mechanical upgrade was contemplated in the design of the 2004 building. Building systems were designed and located to support the planned interconnection.

#### Detention Center (east side of Hammond Road)

In FY 2007 a design team will be selected and an architectural building program and schematic design for Phase 2 (as defined in the Master Plan) will be underway. This phase will be an expansion to the Phase 1B project completed in FY 2006. It will add 720 beds to the County detention system and result in 75% of inmates in the system being incarcerated at the Hammond Road site. Intake, booking and processing functions will be relocated from the Public Safety Center (in downtown Raleigh) to the suburban Hammond Road site. A parking deck for approximately 350 vehicles is also planned for the site. In addition, kitchen and laundry facilities to support the entire inmate population housed in the County's detention system (through 2030) will be constructed in Phase 2. Final design work for this 400,000 sq.ft. building addition should be completed in FY 2009. Construction is scheduled for FY 2010-2012.



Long-Term Master Plan for Hammond Road Detention Complex

Phase 2 will require additional funding in the operating budgets of both the Sheriff's Office and General Services Administration (GSA) for personnel and maintenance activities. New operating costs identified only reflect estimated facility maintenance costs within GSA; additional staffing costs for both organizations have not yet been determined. Both personnel and maintenance costs will be further refined and estimated in future CIPs.

## CRIMINAL JUSTICE

### Detention Facilities, continued

#### Project Summary: Detention Facilities

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Phase 2 (720-bed jail)	1,239,319	-	-	7,447,000	27,206,000	63,189,000	64,004,000	14,824,000	176,670,000
350-Car Parking Deck	-	-	-	50,000	1,000,000	3,500,000	3,500,000	-	8,050,000
<b>TOTAL USES</b>	<b>\$ 1,239,319</b>	<b>-</b>	<b>-</b>	<b>7,497,000</b>	<b>28,206,000</b>	<b>66,689,000</b>	<b>67,504,000</b>	<b>14,824,000</b>	<b>184,720,000</b>
<b>Funding Sources</b>									
Bonds - Authorized	\$ 1,239,319	-	-	-	-	-	-	-	-
Debt - To Be Authorized	-	-	-	7,497,000	28,206,000	66,689,000	67,504,000	14,824,000	184,720,000
<b>TOTAL SOURCES</b>	<b>\$ 1,239,319</b>	<b>-</b>	<b>-</b>	<b>7,497,000</b>	<b>28,206,000</b>	<b>66,689,000</b>	<b>67,504,000</b>	<b>14,824,000</b>	<b>184,720,000</b>
<b>New Operating Budget Impact</b>		3,126,000	-	-	-	-	4,000,000	-	7,126,000
<b>Total Operating Budget Impact</b>		3,126,000	3,126,000	3,126,000	3,126,000	3,126,000	7,126,000	7,126,000	22,756,000

## CRIMINAL JUSTICE

### Judicial Facilities

Key components of the County's long-term Justice Facility Master Plan include courts and related administration, public records and parking to support these functions. Existing buildings housing these functions are at maximum capacity. In FY 2006 the County began leasing space for certain judicial and public records staff.

The Justice Master Plan contemplates that the judiciary and public records will operate primarily from two main facilities. These include the existing Courthouse and a new Justice Center, both located in downtown Raleigh. Over the next several years, substantial capital investment is proposed for these two facilities and parking structures to support them.

Major capital improvement projects planned during the period FY 2007-2013 include:

- Design and construction of new parking deck(s) -- 900-1000 spaces;
- Design and construction of new Justice Center for criminal courthouse, public records, and County administration (approx. 440,000 sq.ft. and 300-350 parking spaces)
- Incorporation of video visitation and first appearance technology into designated judicial facilities.
- Continue to renovate and refurbish the existing 40-year-old Courthouse consistent with the Justice Master Plan.



Wake County Courthouse - Fayetteville Street Entrance

### Project Summary: Judicial Facilities

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
<b>Existing Courthouse</b>	<b>\$ 14,872,000</b>								
HVAC System Replacement	-	686,000	836,000	-	-	-	-	-	<b>1,522,000</b>
Construction and Asbestos Abatement	-	5,355,000	5,299,000	3,398,000	1,799,000	3,055,000	2,835,000	2,935,000	<b>24,676,000</b>
Design Fees	-	728,000	523,000	203,000	390,000	357,000	189,000	196,000	<b>2,586,000</b>
Relocation Costs	-	30,000	33,000	19,000	10,000	15,000	24,000	25,000	<b>156,000</b>
Contingencies	-	1,375,000	613,000	340,000	180,000	305,000	284,000	293,000	<b>3,390,000</b>
<b>Subtotal Existing Courthouse</b>	<b>\$ 14,872,000</b>	<b>8,174,000</b>	<b>7,304,000</b>	<b>3,960,000</b>	<b>2,379,000</b>	<b>3,732,000</b>	<b>3,332,000</b>	<b>3,449,000</b>	<b>32,330,000</b>

## CRIMINAL JUSTICE

### Judicial Facilities (continued)

<b>Project Summary: Judicial Facilities</b>									
Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
<b>New Criminal Courts Complex</b>	<b>\$ 1,130,200</b>								
Design/Construction - 350 Car Parking Deck	-	-	447,000	469,000	3,034,000	6,280,000	6,500,000	-	<b>16,730,000</b>
Demolish Existing Buildings	-	-	-	3,058,000	3,211,000	-	-	-	<b>6,269,000</b>
Design/Construction Courthouse	-	-	1,231,000	3,448,000	9,917,000	53,110,000	54,969,000	42,027,000	<b>164,702,000</b>
<b>Subtotal New Courts Complex</b>	<b>\$ 1,130,200</b>	<b>-</b>	<b>1,678,000</b>	<b>6,975,000</b>	<b>16,162,000</b>	<b>59,390,000</b>	<b>61,469,000</b>	<b>42,027,000</b>	<b>187,701,000</b>
<b>Public Records &amp; Administrative</b>	<b>\$ 249,800</b>								
Design/Construction	-	-	308,000	862,000	2,479,000	12,744,000	13,190,000	-	<b>29,583,000</b>
<b>Subtotal Public Records &amp; Administration</b>	<b>\$ 249,800</b>	<b>-</b>	<b>308,000</b>	<b>862,000</b>	<b>2,479,000</b>	<b>12,744,000</b>	<b>13,190,000</b>	<b>-</b>	<b>29,583,000</b>
<b>New 832-Car Parking Deck (Davie St.)</b>	<b>\$ 1,900,000</b>								
Design/Construction	-	2,219,000	8,542,000	8,542,000	-	-	-	-	<b>19,303,000</b>
Demolition/Site Cleanup	-	527,000	-	-	-	-	-	-	<b>527,000</b>
<b>Subtotal Davie Deck</b>	<b>\$ 1,900,000</b>	<b>2,746,000</b>	<b>8,542,000</b>	<b>8,542,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,830,000</b>
<b>New 200-Car Parking Deck (Salisbury St.)</b>	<b>\$ -</b>								
Design/Construction	-	576,000	2,000,000	2,117,000	-	-	-	-	4,693,000
<b>Subtotal Salisbury Deck</b>	<b>\$ -</b>	<b>576,000</b>	<b>2,000,000</b>	<b>2,117,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,693,000</b>

## CRIMINAL JUSTICE

### Judicial Facilities (continued)

<b>Project Summary: Judicial Facilities</b>									
Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
<b>Criminal Courthouse Displacement</b>									
ROD/Revenue									
Upfit/Relocation	\$ -	65,000	300,000	300,000	-	-	-	-	665,000
Building Lease	-	72,000	353,000	567,000	579,000	591,000	602,000	304,000	3,068,000
Probation/Parole	-	-	-	-	-	-	-	-	-
Upfit/Relocation	-	-	180,000	150,000	-	-	-	-	330,000
Building Lease	-	-	-	400,000	420,000	435,000	450,000	233,000	1,938,000
<b>Subtotal Criminal Courthouse Displacement</b>	<b>\$ -</b>	<b>137,000</b>	<b>833,000</b>	<b>1,417,000</b>	<b>999,000</b>	<b>1,026,000</b>	<b>1,052,000</b>	<b>537,000</b>	<b>6,001,000</b>
-									
<b>TOTAL USES</b>	<b>\$ 18,152,000</b>	<b>11,633,000</b>	<b>20,665,000</b>	<b>23,873,000</b>	<b>22,019,000</b>	<b>76,892,000</b>	<b>79,043,000</b>	<b>46,013,000</b>	<b>280,138,000</b>
<b>Funding Sources</b>									
Cash	\$ 18,152,000	3,459,000	12,130,000	13,407,000	6,512,000	20,050,000	20,742,000	537,000	76,837,000
Debt - To be Authorized	-	8,174,000	8,535,000	10,466,000	15,507,000	56,842,000	58,301,000	45,476,000	203,301,000
<b>TOTAL SOURCES</b>	<b>\$ 18,152,000</b>	<b>11,633,000</b>	<b>20,665,000</b>	<b>23,873,000</b>	<b>22,019,000</b>	<b>76,892,000</b>	<b>79,043,000</b>	<b>46,013,000</b>	<b>280,138,000</b>
<b>New Operating Budget Impact</b>		-	-	-	*	-		4,400,000	4,400,000
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	4,400,000	4,400,000

\* It is anticipated that maintenance costs associated with new parking decks will be partially offset by revenue generated from the deck. These revenues have not been determined at this time. These costs will be further refined in future CIPs.

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## INPATIENT PSYCHIATRIC FACILITY

### Element Summary: Inpatient Psychiatric Facility

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>USES</b>								
Inpatient Psychiatric Facility	6,000,000	-	-	-	-	-	-	<b>6,000,000</b>
<b>TOTAL USES</b>	<b>6,000,000</b>	-	-	-	-	-	-	<b>6,000,000</b>
<b>FUNDING SOURCES</b>								
Cash	6,000,000	-	-	-	-	-	-	<b>6,000,000</b>
<b>TOTAL SOURCES</b>	<b>6,000,000</b>	-	-	-	-	-	-	<b>6,000,000</b>
<b>NEW OPERATING IMPACT</b>	-	-	-	-	-	-	-	-

### Seven-Year CIP Summary

Wake County has proposed a 60 bed mental health care facility for children, adolescents and adults who are residents of Wake County. These patients require acute, secure hospitalization for mental illness and substance abuse, and would otherwise have been hospitalized at the Dorothea Dix Hospital or another state hospital.

The FY 2007-2013 CIP includes \$6 million towards the cost of an inpatient psychiatric hospital. With the \$4 million that Wake County has reserved for this community improvement in previous budgets, the total County commitment to this project is now \$10 million. It is anticipated that additional funding from other sources will be required to fully fund the capital expense for this facility.

### History / Background

Since the early 1980's, Wake County has evaluated the need for a local inpatient psychiatric unit. The evaluation process has included hiring consultants, conducting studies and engaging in negotiations with potential partners. The County has pursued a multi-part strategy to address local inpatient psychiatric needs and to build a continuum of community-based services. Wake County currently sends residents requiring inpatient psychiatric admissions to the county's only local inpatient psychiatric hospital – the private, for-profit, Holly Hill Hospital – and to inpatient psychiatric units as distant as Rocky Mount and Greensboro. The mainstay for Wake County residents requiring inpatient psychiatric hospitalization has been and continues to be the state-operated Dorothea Dix Hospital, which is scheduled to close in 2007 as a result of the state's plan for Mental Health Reform.

### Project Accomplishments in FY 2006

During the past fiscal year, the County acquired a 19 acre tract on Sunnybrook Road near Holly Hill Hospital, as a potential site on which to locate a new psychiatric facility. Topographical surveying and subsurface investigations have been completed. The County has retained an architectural programming consultant to assist with programmatic and conceptual studies. These studies have been placed on hold pending completion of the search for funding partnerships.

## INPATIENT PSYCHIATRIC FACILITY

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### **Operating Impact**

Wake County anticipates funding a significant portion of the operating costs of an Inpatient Psychiatric Facility. As the planning for this project moves forward, staff will project operating costs and incorporate them into the County's financial model.

## LIBRARIES

### Element Summary: Libraries

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>USES</b>								
North Regional Library	\$ 1,094,000	-	-	-	-	-	-	<b>1,094,000</b>
Leesville Community Library	111,000	2,865,000	-	-	-	-	-	<b>2,976,000</b>
Northeast Regional Library	-	230,000	4,323,000	3,517,000	-	-	-	<b>8,070,000</b>
South Raleigh Community	347,000	-	-	-	-	-	-	<b>347,000</b>
<b>TOTAL USES</b>	<b>\$ 1,552,000</b>	<b>3,095,000</b>	<b>4,323,000</b>	<b>3,517,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,487,000</b>
<b>FUNDING SOURCES</b>								
Bonds--Authorized	\$ 1,205,000	3,095,000	4,323,000	3,517,000	-	-	-	<b>12,140,000</b>
Cash	347,000	-	-	-	-	-	-	<b>347,000</b>
<b>TOTAL SOURCES</b>	<b>\$ 1,552,000</b>	<b>3,095,000</b>	<b>4,323,000</b>	<b>3,517,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,487,000</b>
<b>NEW OPERATING IMPACT</b>	<b>\$ 227,000</b>	<b>62,000</b>	<b>464,000</b>	<b>1,128,000</b>	<b>525,000</b>	<b>-</b>	<b>-</b>	<b>2,406,000</b>

### Seven-Year CIP Summary

The FY 2007 – 2013 CIP includes \$12.1 million for the development of 3 new or expanded library facilities. Funds will be used to construct two new facilities (Leesville Community and Northeast Regional) and to expand one existing facility (North Regional) at a newly purchased facility at a nearby site.

These new and expanded facilities are scheduled to open over the course of several years. Specifically, North Regional will open in the third quarter of FY 2007, Leesville Community in the third quarter of FY 2009, and finally Northeast Regional in the second quarter of FY 2010.

The budgeted amounts in the CIP do not reflect the substantial cost increases in construction that have been experienced over the past two years. Consequently, additional funding to cover these cost escalations will come from funding originally set aside for the Downtown Library project. This will leave approximately \$300,000 in the Downtown Library fund, a portion of which will be applied to replacing one Bookmobile, and the remaining funds applied to expanding the South Raleigh Community branch location.

### History/Background

The Wake County Public Library Division of the Community Services Department provides public library service countywide. The Library's Master Plan, approved by the Board of Commissioners in November 2002, divides the county into seven regions, each of which is planned to have one regional library (22,000SF-30,000SF) with an in-depth book collection two or more community branches (5,000SF-8,000SF) with smaller book collections.

## LIBRARIES

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A long-range capital project implementation and funding plan was developed in FY 2003 based on the Board-approved Master Plan. Phase I of the plan includes the following libraries: Cameron Village Regional, West Regional, Holly Springs Branch, North Regional, Leesville Branch, and Northeast Regional. In Fall 2003, the Board of Commissioners approved Phase I of capital projects for the library system; in October 2003, voters approved \$35 million in general obligation bonds for Phase I library projects.

In FY06, The Library System began updating the existing Library service/master plan to reflect the current and projected needs of the community for library services. This effort will be lead by library staff but the process will include other county staff, the Library Commission and the community in the creation of the plan. The plan is expected to be completed for review in the first quarter of FY07.

### **Project Accomplishments in FY 2006**

- Completed the construction of renovations to the Cameron Village Regional Library, which opened in January 2006.
- Began construction of Holly Springs Branch Library and Cultural Center
- Began construction of North Regional Library in North Raleigh
- Continued construction of West Regional Library, which is nearing completion

### **Operating Impact**

The construction of a new library facility is a non-routine capital project that significantly impacts the County's service delivery and its operating cost. Opening three new libraries will require that the County dedicate a portion of its expenditure growth each year to these new facilities. To fully understand the financial impact of these projects, the County has estimated the operating cost of each new or expanded library. These cost estimates use the library staffing standards that are part of the Library System Master Plan, along with estimates for each facility's usage of supplies and materials.

Generally, the operating costs for the new facilities are phased in over two or more fiscal years based on the timing of the library's opening. For example, a library opening late in the fiscal year will not incur a full year's worth of operating expenses until it operates for an entire fiscal year. The estimated operating cost for each facility is shown on the following pages.

## LIBRARIES

### North Regional Library

The current North Regional library operates out of a 20,000-square-foot leased facility in north Raleigh. As the second busiest library in the state, North Regional has outgrown its current facility. In November 2004, the Board of Commissioners approved the purchase of the EB Boyd property on Harps Mill Road in North Raleigh. This existing 18,000 square foot facility is currently being renovated and expanded into a new facility for the North Regional Library, which will provide a total of 30,000 square feet of space. Parking will also be expanded with an additional 40 spaces. Construction is expected to begin in the fall of 2005 and be completed in fall of 2006, with opening scheduled at the beginning of 2007.

The new, larger North Regional Library is expected to need approximately five additional staff members starting in FY 2007. Operating cost estimates shown below reflect salaries and benefits for these additional staff.



North Regional Library Construction Site

#### Project Summary: North Regional Library

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Building Acquisition	3,600,000	-	-	-	-	-	-	-	-
Professional Services	230,000	32,000	-	-	-	-	-	-	32,000
Construction	3,000,000	625,000	-	-	-	-	-	-	625,000
FFE / Technology	416,000	437,000	-	-	-	-	-	-	437,000
Book Purchases	724,000	-	-	-	-	-	-	-	-
<b>TOTAL USES</b>	<b>\$ 7,970,000</b>	<b>1,094,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,094,000</b>

#### Funding Sources

<b>Bonds--Authorized</b>	<b>\$ 7,970,000</b>	<b>1,094,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,094,000</b>
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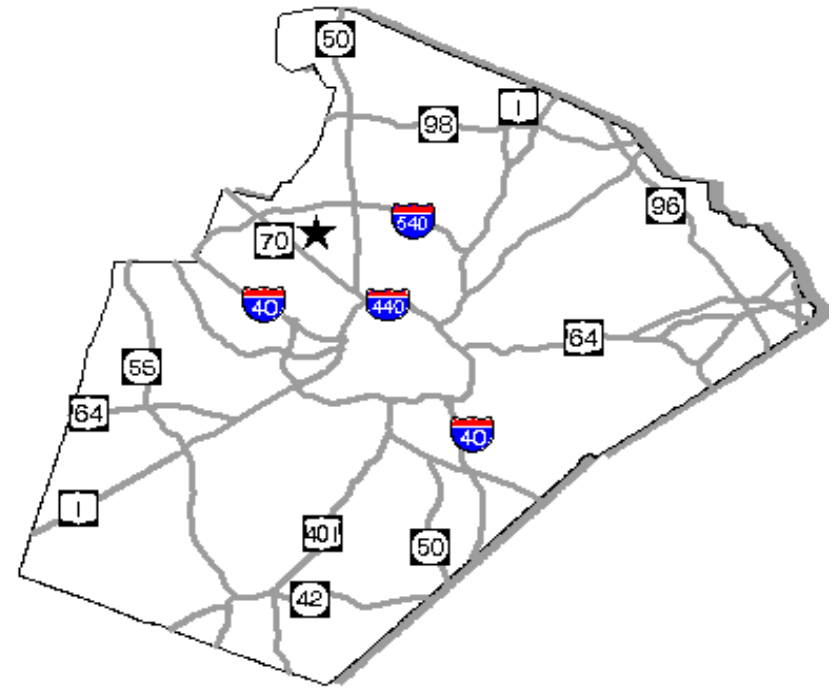
<b>New Operating Budget Impact</b>	<b>\$ 227,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>227,000</b>
<b>Total Operating Budget Impact</b>	<b>227,000</b>	<b>227,000</b>	<b>227,000</b>	<b>227,000</b>	<b>227,000</b>	<b>227,000</b>	<b>227,000</b>	<b>227,000</b>	<b>1,589,000</b>

## LIBRARIES

### Leesville Community Library

A new community library is proposed be located in northwest Raleigh, in the vicinity of Leesville High School. The land acquisition process has begun and is scheduled to be finalized in 2006. The building is proposed to be 8,000 square feet. Construction is scheduled to begin in Spring 2008, and be completed with opening by Spring 2009.

The new library is expected to need approximately seven and a half new staff members. Operating cost estimates shown below include these staff (phased in over FYs 2008 and 2009), along with funds for supplies and materials.



★ Proposed Location

#### Project Summary: Leesville Community Library

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Land Costs	\$ 817,000	-	-	-	-	-	-	-	-
Professional Services	21,000	111,000	22,000	-	-	-	-	-	133,000
Construction	-	-	1,629,000	-	-	-	-	-	1,629,000
FFE / Technology	-	-	309,000	-	-	-	-	-	309,000
Book Purchases	-	-	905,000	-	-	-	-	-	905,000
<b>TOTAL USES</b>	<b>\$ 838,000</b>	<b>111,000</b>	<b>2,865,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,976,000</b>

#### Funding Sources

<b>Bonds--Authorized</b>	<b>\$ 162,000</b>	<b>111,000</b>	<b>2,865,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,976,000</b>
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<b>New Operating Budget Impact</b>	<b>\$ -</b>	<b>62,000</b>	<b>430,000</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>627,000</b>
<b>Total Operating Budget Impact</b>	<b>-</b>	<b>62,000</b>	<b>492,000</b>	<b>627,000</b>	<b>627,000</b>	<b>627,000</b>	<b>627,000</b>	<b>627,000</b>	<b>3,062,000</b>

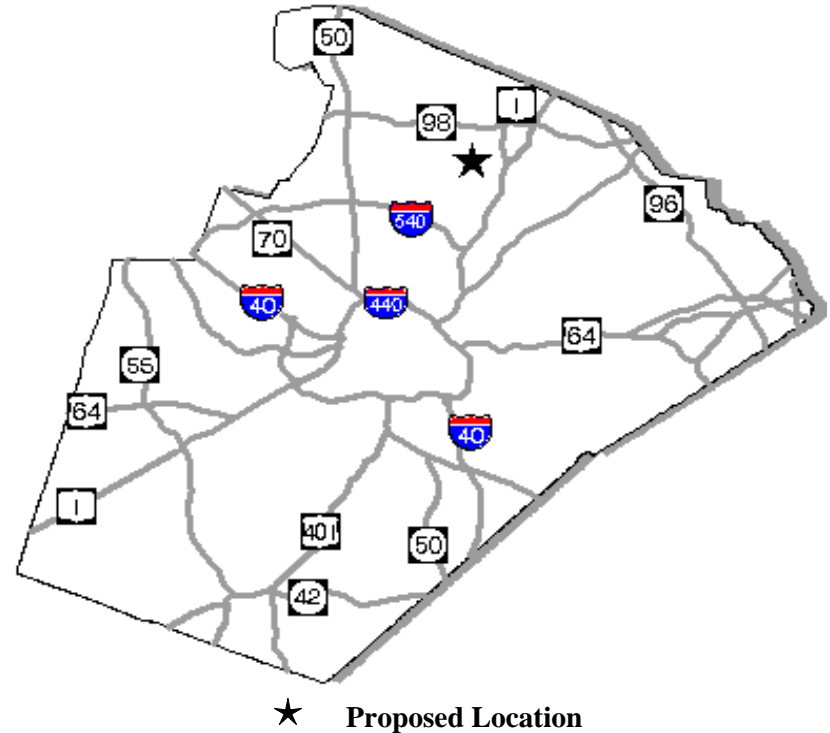
# LIBRARIES

## Northeast Regional Library

A new regional library is proposed to serve residents of northeastern Wake County. Presently, only the Wake Forest Branch library serves this area of the county, and it is exceeding its circulation capacity. The new 22,000 square foot library is proposed to be located in the vicinity of the Wakefield area near Wake Forest.

During the past fiscal year, Commissioners approved the purchase of a 9 acre tract for this facility on Forest Pines Drive in the Wakefield subdivision.

The new library is expected to need approximately seventeen new staff members. Operating cost estimates shown below include these staff (phased in over FYs 2009, 2010 and 2011), along with funds for supplies and materials.



<b>Project Summary: Northeast Regional Library</b>									
Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Land Costs	\$ 1,863,000	-	-	-	-	-	-	-	-
Professional Services	21,000	-	230,000	72,000	-	-	-	-	302,000
Construction	-	-	-	3,563,000	610,000	-	-	-	4,173,000
FFE / Technology	-	-	-	688,000	-	-	-	-	688,000
Book Purchases	-	-	-	-	2,907,000	-	-	-	2,907,000
<b>TOTAL USES</b>	<b>\$ 1,884,000</b>	<b>-</b>	<b>230,000</b>	<b>4,323,000</b>	<b>3,517,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,070,000</b>
<b>Funding Sources</b>									
<b>Bonds--Authorized</b>	<b>\$ 1,884,000</b>	<b>-</b>	<b>230,000</b>	<b>4,323,000</b>	<b>3,517,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,070,000</b>
<b>New Operating Budget Impact</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>34,000</b>	<b>993,000</b>	<b>525,000</b>	<b>-</b>	<b>-</b>	<b>1,552,000</b>
<b>Total Operating Budget Impact</b>		<b>-</b>	<b>-</b>	<b>34,000</b>	<b>1,027,000</b>	<b>1,552,000</b>	<b>1,552,000</b>	<b>1,552,000</b>	<b>5,717,000</b>

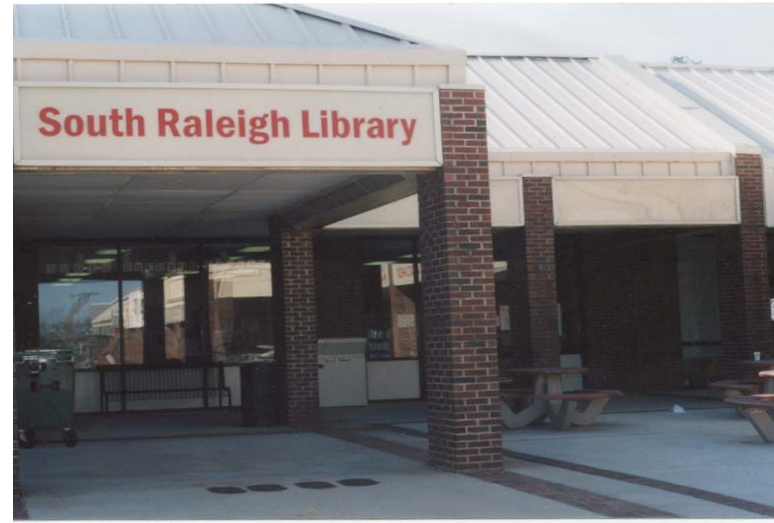
## LIBRARIES

### South Raleigh Expansion

The South Raleigh Library Branch, presently a 2,500 square foot facility, is located in the Southgate Shopping Plaza on Crosslink Road. The Library will remain in the Southgate Plaza and will be expanded to exceed 5,000 square feet, the prototype of a small community library outlined in the Library's Business Plan. The estimated total project cost is \$497,000, of which \$150,000 is funded from remaining funds in the Downtown Library project, and \$347,000 in cash.

The expansion of South Raleigh Library will provide a larger book collection and improved services to children and adults in the South Raleigh area. With the expansion of this library, the South Raleigh Branch will have the resources to better serve the area, providing books and programming which will create new generations of readers.

During FY 2006, the Library Commission and County staff will be updating the Library Master Plan, which will address future facility alternatives.



South Raleigh Community Library

#### Project Summary: Bookmobile Replacement

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Design, Renovation, Furnishings	\$ 150,000	347,000	-	-	-	-	-	-	347,000
<b>TOTAL USES</b>	<b>\$ 150,000</b>	<b>347,000</b>	-	-	-	-	-	-	<b>347,000</b>
<b>Funding Sources</b>									
Cash	\$ 150,000	347,000	-	-	-	-	-	-	347,000
<b>New Operating Budget Impact</b>	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>	-	-	-	-	-	-	-	-	-

## LIBRARIES

### Bookmobile Replacement

Providing services to children is the top priority of the Wake County Public Library System and the bookmobile is a key component of delivering this service. The new bookmobile will replace the one that was destroyed by fire in the first quarter of FY 2006.

The bookmobile provides services in places and at times that are convenient to children and those institutions that provide care for children. The bookmobile will partner with these childcare agencies to enrich the lives of children and respond to their reading needs while creating new generations of readers. The County's vision for the bookmobile is to provide children in daycare with a similar library experience as those children visiting our libraries. Currently, the bookmobiles serve over 100 daycare locations per month.



#### Project Summary: Bookmobile Replacement

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Vehicle Acquisition and Set-up	\$ 139,000	-	-	-	-	-	-	-	-
<b>TOTAL USES</b>	<b>\$ 139,000</b>	-	-	-	-	-	-	-	-
<b>Funding Sources</b>									
Cash	\$ 139,000	-	-	-	-	-	-	-	-
<b>New Operating Budget Impact</b>	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>	-	-	-	-	-	-	-	-	-

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## OPEN SPACE

### Element Summary: Open Space

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>USES</b>								
Open Space Land Acquisition	7,000,000	6,978,025	-	-	-	-	-	13,978,025
<b>TOTAL USES</b>	<b>7,000,000</b>	<b>6,978,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,978,025</b>
<b>FUNDING SOURCES</b>								
Bonds -- Authorized	7,000,000	6,978,025	-	-	-	-	-	13,978,025
<b>TOTAL SOURCES</b>	<b>7,000,000</b>	<b>6,978,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,978,025</b>
<b>NEW OPERATING IMPACT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Seven-Year CIP Summary

The FY07-13 CIP includes \$13.9 million in bond funding to support the acquisition of open space. The County is currently focused on acquiring properties within four critical watersheds, identified stream corridors, other areas of rural scenic and historical value, and for partnering with all 12 municipalities for projects on a 50/50 basis. These areas include properties within the Falls Lake, Lake Jordan, Swift Creek and Little River watersheds, 40 miles of stream corridors within these watersheds, and the Mark's Creek area of Wake County.

### History / Background

The County, municipalities, the State of North Carolina, and nonprofit land trust agencies will continue to purchase priority lands guided by the information and recommendations of the Open Space, Watershed Management and Growth Management plans. Initiation of key preservation efforts, including acquisition of identified parcels in highest priority watersheds and stream corridors, is expected to continue. Financial partnering opportunities will also be pursued with municipalities, state and federal government, and nonprofit land preservation entities to protect water quality and preserve critically important properties. In addition, the \$26 million open space bond referendum passed by voters in November 2004 includes language to provide funding for the construction of recreational improvements as well as land acquisition. The County, the City of Raleigh and Town of Garner have entered into a partnership agreement for the conceptual master planning of a greenway trail to connect Lake Wheeler Park to the Lake Benson Park. A partnership is also being considered with the City of Raleigh for the acquisition of the Neuse River corridor south of Poole Road to the Johnston County line.

The Open Space Preservation program is currently oriented to achieving the following goals:

- Protect Wake County's water resources and preserve the quality of its water supply;
- Preserve significant natural resources of the county, wildlife habitat, scenic areas and natural areas suitable for recreation;
- Acquire high-priority lands or land rights (through conservation easements) in a cost-effective and efficient manner; and

## OPEN SPACE

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- Protect up to 30% of the county's land area (approximately 165,000 acres), 30,000 through acquisition or appropriate regulatory initiatives, and through the design development process of new subdivisions.

The county's rapid growth has led to increased new development in outlying areas and decreased forestland and farmland. In response:

- The Board of Commissioners created an Open Space Task Force to provide recommendations to the Board and committed \$1.3 million for planning and open space acquisition and to support a grant program to encourage municipalities to prepare open space plans and to leverage municipal funding for land-acquisition efforts.
- From 1998 to 2000, completed an assessment of four critical watersheds (Falls Lake, Jordan Lake, Little River and Swift Creek).
- In November 2000, Wake County voters passed a \$15-million bond referendum to establish the Wake County Open Space Preservation Program.
- In August 2001, the Board of Commissioners adopted Phase I of the Open Space Plan, identifying the four priority watersheds and certain properties within these watersheds for acquisition.
- In March 2003, the Board of Commissioners endorsed the long-range Wake County Consolidated Open Space Plan, which integrates plans developed by the 12 municipalities into a comprehensive, countywide open space preservation program.
- In August 2003, the Board approved acceptance of the Open Space Corridor Acquisition Plan to acquire conservation/greenway easements along eight corridors totaling 40 miles in various areas of Wake County.
- In November 2004, Wake County voters passed a \$26 million bond referendum for additional acquisition of open space properties and the improvement of such properties.

The Consolidated Open Space Plan establishes a goal that at least 30 percent of Wake County's land and water will be protected as permanent open space. To achieve this goal, the following actions have been taken:

- Approval by the Board of Commissioners of Phases I & II of the Open Space Plan, identifying properties and corridors for open space acquisition.
- Fostering partnerships with municipalities and the state and federal governments to acquire properties, thereby leveraging the County funding available for open space acquisition.
- Entered into an agreement with The Triangle Land Conservancy (assisted by the Trust for Public Lands) to partner in preserving open space in the Mark's Creek watershed.

The Open Space program is also closely tied to the County's Watershed Management Plan, since the Open Space Plan maintains that protecting and conserving open space is the least costly and most effective way to protect the water supply. To date, the County has acquired or partnered in the acquisition of more than 2,768 acres, at a cost of \$46 million. County funding totaled \$24.2 million; Partners funded \$21.8 million.

## OPEN SPACE

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### **Project Accomplishments in FY 2006**

- Partnership with the Town of Wake Forest to acquire 80 acres along the Smith Creek Corridor.
- Partnership with the City of Raleigh and Town of Garner to commence master planning for a 7.0-mile public access greenway between Lake Wheeler and Lake Benson.
- Partnership with the City of Raleigh to purchase a 420-acre tract from North Carolina State University. Commenced master planning process with the City and Wake County Public Schools System. Plan to include elementary and middle schools, neighborhood park, bio-solids application area, athletic fields, visitor center, trails and commercial development.
- Partnership with USDA – NRCS to acquire a Farmland Preservation easement on 50 acres adjacent to the Little River Reservoir.
- Partnership with the Town of Cary to acquire a 19-acre park site along Morris Creek in western Wake County.
- Acquisition through purchase and donation (50% of value) of 55 acres on Penny Road adjacent to Lake Wheeler.
- Acquired an additional 536 acres in eight stream corridors and Mark's Creek watershed.
- Updated Consolidated Open Space Plan (COSP) is expected in June 2006. As part of the process, all municipalities and non-governmental organization (NGO) partners were consulted and recommended program adjustments will be offered.

### **Operating Impact**

At this early stage of preserving open space, relatively minor operating costs are anticipated with the stewardship of the land acquired through the Open Space program; however, with potentially thousands of acres of open space to be acquired and protected under the Master Plan, the County may need to re-evaluate its land management operations and programs in the future.

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## PARKS AND RECREATION

### Element Summary: Parks and Recreation

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>USES</b>								
Community Use of School Parks	\$ -	1,300,000	800,000	1,000,000	800,000	1,000,000	800,000	<b>5,700,000</b>
Existing Facility Improvements	400,000	400,000	250,000	250,000	250,000	250,000	250,000	<b>2,050,000</b>
Facility Master Planning	75,000	-	253,000	-	-	-	-	<b>328,000</b>
<b>TOTAL USES</b>	<b>\$ 475,000</b>	<b>1,700,000</b>	<b>1,303,000</b>	<b>1,250,000</b>	<b>1,050,000</b>	<b>1,250,000</b>	<b>1,050,000</b>	<b>8,078,000</b>
<b>FUNDING SOURCES</b>								
Cash	\$ 475,000	1,700,000	1,303,000	1,250,000	1,050,000	1,250,000	1,050,000	<b>8,078,000</b>
<b>TOTAL SOURCES</b>	<b>\$ 475,000</b>	<b>1,700,000</b>	<b>1,303,000</b>	<b>1,250,000</b>	<b>1,050,000</b>	<b>1,250,000</b>	<b>1,050,000</b>	<b>8,078,000</b>
<b>NEW OPERATING IMPACT</b>	-	-	-	-	-	-	-	-

### Seven-Year CIP Summary

The FY 2007-2013 CIP includes \$328,000 for master-planning at six existing facilities (Lake Crabtree County Park, Blue Jay Point County Park, Crowder District Park, Harris Lake County Park, American Tobacco Trail, and Historic Yates Mill County Park) and three future park sites (Southeast Wake County Park, the Brady Jeffcoat Property, and Little River County Park). The FY 2007-2013 CIP also includes \$400,000 per year for Existing Facility Improvements through FY 2008, with a reduction to \$250,000 thereafter. The FY 2007-2013 CIP includes \$5.7 million representing the County's contribution towards the Community Use of School Parks program.

### History / Background

In Fall 2002, staff completed a two-year master-planning process to determine the park and recreation facility needs across the county and to define County government's role in meeting those needs. A long-term Master Plan for Wake County Parks and Recreation was produced and subsequently received by the Board of Commissioners in October 2002.

Population growth and the county's changing demographic makeup have increased demands on recreation facilities and services. Using per-capita, per-acre and other standards, the Master Plan concluded that across the county, there are deficits and inequities in the provision of park and recreation facilities. The County's primary approach to reduce these deficits is to develop parks and recreation opportunities through partnerships in accordance with the Master Plan, which suggested two roles for the County in the area of parks and recreation: 1) To provide large, resource-based parks for county citizens, and 2) To provide leadership in cooperating and collaborating with partners in the provision of other types of recreational opportunities.

Specifically, building and programming parks with more active athletic complexes and aquatic centers has been determined not to be a key responsibility of the County; however, partnering with other agencies in planning and encouraging the development of these facilities continues to be

## **PARKS AND RECREATION**

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the County's role. Many different agencies are involved in the provision of park and recreation facilities and services across Wake County. These include the 12 municipalities, state and federal agencies and numerous private groups.

### **Project Accomplishments in FY 2006**

#### **Community Use of Schools Parks**

- The County participated with the public school system and municipalities in the joint acquisition, planning, and development for community schools/parks at three sites (in Fuquay-Varina, Garner, and Zebulon).
- Completed construction of the Greenway and pedestrian bridge at Highcroft Elementary School.

#### **Historic Yates Mill County Park**

- Completed construction of the A.E. Finley Center for Education and Research.

#### **American Tobacco Trail**

- Prepared bid documents and received bids for final phase of construction.

#### **Existing Facility Improvements**

- Completed facility improvements at two County parks (Harris Lake and Lake Crabtree) and six school parks (Knightdale Elementary, Swift Creek Elementary, Fox Road Elementary, Ballantine Elementary, Rolesville Elementary, and Salem Middle School).

### **Operating Budget Impact**

The FY06 Historic Yates Mill County Park budget included regular salaries and benefits for three-fourths of the year; it is anticipated that this will be budgeted at 100% for FY07. No other Parks and Recreation funding in the FY07-13 CIP should have a significant impact on the County's operating budget. Although staff from Community Services, General Services Administration and Facilities Design and Construction work with the Wake County Public School System on the Community Use of School Parks program, it is not anticipated that this program will need any additional operating funding over what is routinely included in the those department's operating budgets.

## **PARKS AND RECREATION**

### **Community Use of School Parks**

The Community Use of Schools program represents a partnership between the County, Wake County Public School System, municipalities and other non-profit agencies to develop community parks in conjunction with the development of new school sites. Funds are used for land acquisition and/or infrastructure beyond what the school program requires. Park facilities may include ball fields, lighting, irrigation, parking, playgrounds, and picnic shelters. The FY 2007-2013 CIP includes \$5.7 million in future years for land acquisition and infrastructure development.



Salem Elementary/Middle School Ballfield

#### **Project Summary: Community Use of School Parks**

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Land Acquisition	*	\$ -	-	-	-	-	-	-	-
Infrastructure	*	-	300,000	-	-	-	-	-	300,000
Future Projects	*	-	1,000,000	800,000	1,000,000	800,000	1,000,000	800,000	5,400,000
<b>TOTAL USES</b>	<b>*</b>	<b>\$ -</b>	<b>1,300,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>5,700,000</b>

#### **Funding Sources**

<b>Cash</b>	<b>*</b>	<b>\$ -</b>	<b>1,300,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>5,700,000</b>
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<b>New Operating Budget Impact</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget Impact</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* This routine capital project is funded on an ongoing basis; therefore, prior funding was not estimated.

## **PARKS AND RECREATION**

### **Existing Park Facility Improvements**

The County conducts annual facility condition assessments at existing County Park and School Park sites to identify critical park infrastructure repairs and improvements. The FY 2007-13 CIP includes \$400,000 in FY 2007 to address improvements identified through the condition assessment process. Additionally, the CIP includes \$1.65 million in future years. In FY 2006, the County completed facility improvements at several County parks and school parks.



Vance Elementary School Park Shelter

#### **Project Summary: Existing Park Facility Improvements**

<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total 07-13</b>
<b>Facility Improvements</b>	*	\$ 400,000	400,000	250,000	250,000	250,000	250,000	250,000	2,050,000
<b>Funding Sources</b>									
<b>Cash</b>	*	\$ 400,000	400,000	250,000	250,000	250,000	250,000	250,000	2,050,000
<b>New Operating Budget Impact</b>		\$ -	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	-	-

\* This routine capital project is funded on an ongoing basis; therefore, prior funding was not estimated.

## **PARKS AND RECREATION**

### **Facility Master Planning**

The FY07-13 CIP includes \$328,000 to plan for improvements and expansions to park facilities. These activities will include system-wide analysis and planning, as well as design services for specific park facilities. Specific sites to be studied include Harris Lake, Little River, and a Southeast County Park.

Phase 1 of Harris Lake County Park opened to the public in spring 1999. Comprised of 680 acres in southwest Wake County, the park is the largest in the County Parks System. The property is leased from Progress Energy.

In conjunction with acquisition efforts for the planned Little River Reservoir, land has been acquired for a future Little River County Park. To date almost 300 acres have been purchased for the planned park, in addition to the nearly 2,200 acres purchased for the reservoir

The 2002 Wake County Parks and Recreation Master Plan indicated a need for County parkland in southeast Wake County. Accomplishments in FY05 include the purchase of three tracts totaling 108 acres, and two tracts that were dedicated totaling 34 acres. To date, 229 acres have been acquired.



Acquired Park Land at Little River Reservoir

#### **Project Summary: Facility Master Planning**

<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total 07-13</b>
<b>Master Plan Development</b>	\$ -	75,000	-	253,000	-	-	-	-	328,000
<b>Funding Sources</b>									
<b>Cash</b>	\$ -	75,000	-	253,000	-	-	-	-	328,000
<b>New Operating Budget Impact</b>	\$ -	-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	-	-

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## PUBLIC SAFETY

### Element Summary: Public Safety

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>USES</b>								
<i>Emergency Communications &amp; Logistics</i>								
800 MHz Radio Replacement	\$ -	-	-	-	1,221,000	-	-	<b>1,221,000</b>
Emergency Generator Relocation	354,000	-	-	-	-	-	-	<b>354,000</b>
<i>Emergency Medical Services (EMS)</i>								
Defibrillators for Emergency Vehicles	-	-	-	800,000	828,000	-	-	<b>1,628,000</b>
EMS Facility Planning	150,000	-	-	-	-	-	-	<b>150,000</b>
EMS Unit Co-Location in Wendell	470,000	-	-	-	-	-	-	<b>470,000</b>
<b>TOTAL USES</b>	<b>\$ 974,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>2,049,000</b>	<b>-</b>	<b>-</b>	<b>3,823,000</b>
<b>SOURCES</b>								
Cash	\$ 974,000	-	-	800,000	2,049,000	-	-	<b>3,823,000</b>
<b>TOTAL SOURCES</b>	<b>\$ 974,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>2,049,000</b>	<b>-</b>	<b>-</b>	<b>3,823,000</b>
<b>NEW OPERATING IMPACT</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Seven-Year CIP Summary

The FY 2007-2013 CIP includes approximately \$3.8 million over the next seven years for Public Safety capital improvements. Planned projects include:

- **Emergency Communications and Logistics:** Approximately \$1.2 million to begin the replacement cycle for 800 MHz radios in FY 2011 and \$354,000 to relocate emergency shelter generators from existing sites due to school construction in 2007.
- **Emergency Medical Services:** \$150,000 for facility master planning; \$470,000 to expand and renovate Wendell Fire Station #2 to accommodate an EMS unit, as well as its staff and equipment; \$1.6 Million to replace defibrillators in FY10 and FY11.

### Project Accomplishments in FY 2006

- Expanded the 800 MHz Radio System to enable RDU Airport and the Raleigh Fire Department to begin operating on the system; This project was funded primarily by federal grant dollars.
- Completed Phase 2 facility condition assessment work at nine EMS stations; Awarded construction contracts for installing vehicle exhaust collection systems at all EMS stations.
- The EMS Automatic Vehicle Location (AVL) project has advanced to the field-testing phase; full operation is expected before the end of calendar year 2006

## PUBLIC SAFETY

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- New defibrillators have been acquired and placed on all primary EMS response vehicles in Wake County
- Town of Knightdale officials have begun renovation work on the existing building that will become the Knightdale Public Safety Center. It will include facilities for co-location of Eastern Wake EMS's Knightdale station.
- The relocation of the emergency-shelter facility at Cary High School will begin as soon as the school year concludes in early June, 2006.

### Horizon Issues

#### **Emergency Operations Center at Wake County Commons – \$1 million**

Wake County's current Emergency Operations Center (EOC), located in the basement of the Wake County Courthouse, suffers from physical and space deficiencies and deviates from Federal Emergency Management Agency (FEMA) EOC design guidelines. Wake County does not have a backup EOC. This project is intended to remedy these issues in a cost-effective manner by relocating Wake County's primary EOC to the Wake County Commons Building at the Wake County Office Park on Cary Drive. The project includes the modification of the EMS Training Center and the upstairs meeting rooms to meet the needs of EOC functions. A backup emergency electrical generator—essential to the viability of this project—is funded in the FY06 appropriation for the County Building Renovations element of the CIP.

#### **Nextel/FCC Frequency Conversion – Estimated cost - \$ 1.4 million**

This project will be required by the Federal Communications Commission (FCC) because of an agreement to provide Nextel continuous spectrum for their business plan. This will require all fixed equipment to be reprogrammed and returned. All non-fixed equipment will require reprogramming and replacement, due to frequency incompatibility. The FCC will require Nextel to reimburse Wake County for all expenses.

#### **800 MHz Trunked Radio System Maintenance and Expansion – Estimated cost unknown**

This project will expand the 28-channel trunked radio system infrastructure to 36-38 channels. The trunked radio system infrastructure was designed for 28 channels to accommodate radio users through 2012 based upon population and public safety radio use estimates developed in 2002, which are currently in the process of being updated. Additional radios users are expected in 2012 based upon current trends. County staff, with assistance from Motorola and other contractors, will develop a long-range master plan for the 800 MHz system. This plan will include estimates of maintaining the system's current capabilities, and estimates for various scenarios, including the additions of Raleigh Police and the Town of Cary to the system.

A related Horizon Issue is the need for a Redundant Simulcast Controller, which is needed should the current controller be lost. The most cost-effective point at which to add a back-up controller would be when the State Highway Patrol adds the second Smart Zone at its Training Center location. It is anticipated that the cost of this backup controller would be borne by 800 MHz radio system users as a system improvement.

### Operating Impact

Several funded projects and horizon issues may affect the County's operating budget. New EMS facilities would require increases for utilities and building maintenance. Emergency generators and defibrillators require on-going maintenance contracts. Also, a new Emergency Operations Center would likely require some additional operating costs.

In an effort to identify and schedule the financial costs and operational requirements of the 800 MHz system, County staff will develop a master plan for the communications system during FY07. One goal of this planning process is to estimate future operating impacts of maintaining the system.

## **PUBLIC SAFETY**

### **800 MHz Radio Replacement**

In FY 2005, the County activated an 800 MHz radio system for interdepartmental and interagency communication. The new system has improved emergency communication by allowing public safety agencies to communicate directly at the scene of an event, by remedying coverage problems (areas in Wake County where radios could not operate), and by eliminating wait times (during which radio users were delayed in transmitting until a channel cleared).

The system is used by the Wake County Sheriff's Office, various Public Safety agencies (Fire, EMS, and Emergency Management) and General Services Administration. All municipalities in the county, except Cary, have agencies operating on the new system. Raleigh Fire Department has joined the 800 MHz system, and it is anticipated that Raleigh Police may join in the near future. The Town of Cary may also join in the future. If these scenarios occur, the 800 MHz infrastructure will need to be expanded significantly to meet their needs.

Because the life span of the 800 MHz radios is approximately 7-10 years, the CIP includes \$1.2 million in FY 2011 to replace 20% of the radios/pagers, focusing on those used by law enforcement personnel. It is anticipated that future years will contain additional funds for radio replacement and additional operating costs.



**800 MHz Radio Recharging Station**

#### **Project Summary: 800 MHz Radio Replacement**

<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total 07-13</b>
<b>Equipment</b>	<b>\$ 26,431,000</b>	-	-	-	-	<b>1,221,000</b>	-	-	<b>1,221,000</b>
<b>Funding Sources</b>									
<b>Cash</b>	<b>\$ 26,431,000</b>	-	-	-	-	<b>1,221,000</b>	-	-	<b>1,221,000</b>
<b>New Operating Budget Impact</b>	\$	-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	-	-

## **PUBLIC SAFETY**

### **Emergency Generator Relocation**

Wake County has five primary shelter facilities that are used for emergency situations such as hurricane, tornado, snow and ice storms and other natural and man-made hazards. The current shelter facilities are designated in high schools operated by the Wake County Public School System (Cary High School, East Wake High School, Enloe High School, Garner High School and Sanderson High School). During times of emergency, the shelters are activated on an “as needed” basis through the County's Emergency Operation Center. A decision to open shelter facilities is made by the Public Safety and Human Services departments. Human Services has responsibility for the operation and staffing of each shelter. The Wake County Public School System provides food/feeding, supplemental staff and support supplies. After Hurricane Fran in 1996, post-event reports documented deficiencies in the emergency shelter system, namely that the five shelters operated by the County did not have auxiliary power available. The County applied for, and received, federal funding to provide and interface generators at the shelter facilities. Subsequently, the shelters at each of the five high schools were outfitted with auxiliary power generators.

Due to recent and proposed construction/renovation activities at three of the high schools, new shelter locations have been established as follows:

Cary High School - Shelter relocated to Middle Creek Middle School  
 Enloe High School - Shelter relocated to Southeast Raleigh High School  
 East Wake High School - Shelter relocated to Knightdale High School

The renovations at Cary, Enloe and East Wake High School not only displace the existing generator, but also reconfigure the interior spaces which do not satisfy the requirements for an emergency shelter. The three newly-established locations meet the requirements and are capable of accepting the auxiliary power. The existing generators at Cary High School and Enloe High School can be re-used at any of the three new locations and will support the loads necessary for operation. The existing generator at East Wake High School is not appropriate for relocation to a new shelter site due to the difference in distribution voltages. In this case, a new generator is necessary. The existing East Wake High School generator will be evaluated for re-use at another County facility.

#### **Project Summary: Emergency Generator Relocation**

<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total 07-13</b>
<b>Construction</b>	<b>\$ 202,000</b>	<b>354,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>354,000</b>
<b>Funding Sources</b>									
<b>Cash</b>	<b>\$ 202,000</b>	<b>354,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>354,000</b>
<b>New Operating Budget Impact</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget Impact</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **PUBLIC SAFETY**

### **EMS Defibrillators**

Under state law, counties are responsible for delivering emergency medical services (EMS). EMS serves sick or injured individuals who live in, work in, travel through or visit Wake County. The Wake EMS emergency response area includes the City of Raleigh and a portion of the County outside all municipal limits. In addition to Wake EMS, there are six nonprofit EMS/rescue squad corporations with whom the County contracts to provide services across Wake County. Wake EMS and the EMS/rescue squads with whom the County contracts operate as a “model system” under general state regulations.

North Carolina law {G.S. 131E-157(a)} authorizes the State to mandate equipping of all paramedic ambulances with specialized equipment, including defibrillators. One requirement is that vehicles be equipped with cardiac monitor/defibrillator units. In FY 2005, the County began the first year of a two-year replacement cycle for these units. The FY 2006-2012 capital improvement program completed year two of the replacement cycle, with funding next slated in FY 2010. 31 units were scheduled for replacement in 2005 with a focus on "front-line" units; and 31 units were replaced in reserve ambulances and "quick response" vehicles in 2006, so that all licensed Advanced Life Support (paramedic) response vehicles are equipped with new defibrillators.



**New Defibrillator**

#### **Project Summary: EMS Defibrillators**

<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total 07-13</b>
<b>Defibrillators</b>	<b>\$ 1,371,000</b>	-	-	-	<b>800,000</b>	<b>828,000</b>	-	-	<b>1,628,000</b>
<b>Funding Sources</b>									
<b>Cash</b>	<b>\$ 1,371,000</b>	-	-	-	<b>800,000</b>	<b>828,000</b>	-	-	<b>1,628,000</b>
<b>New Operating Budget Impact</b>	<b>\$</b>	-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	-	-

## **PUBLIC SAFETY**

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### **EMS Facility Planning**

Wake County provides Emergency Medical Service (EMS) to its citizens through a combination of one County agency and several contracted service providers. Several EMS providers have identified facility needs, including new headquarters stations, new sub-stations, and expansions or renovations to existing facilities. The anticipated planning will also address potential opportunities for co-locating EMS units at existing Fire and other facilities. The intent is to create a comprehensive plan for location of proposed future stations, coupled with an updated set of prototype station designs that will benefit all the County's EMS providers.

EMS system leaders and County staff will undertake the facility planning jointly. The outcome will likely result in funding requests for specific facilities. CIP funding will be used to contract with an EMS facility design consultant to assist with this effort.

The budgetary impact of operating new facilities will be analyzed as part of the planning process.

#### **Project Summary: 800 MHz Radio Replacement**

<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total 07-13</b>
<b>Equipment</b>	\$ -	150,000	-	-	-	-	-	-	150,000
<b>Funding Sources</b>									
<b>Cash</b>	\$ -	150,000	-	-	-	-	-	-	150,000
<b>New Operating Budget Impact</b>	\$ -	-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	-	-

## **PUBLIC SAFETY**

### **EMS Unit Co-Location in Wendell**

In July 2005, three contracted EMS providers in Knightdale, Wendell, and Zebulon merged into a single entity--Eastern Wake EMS. As part of the merger, County staff and squad officials analyzed the deployment of ambulances in eastern Wake County and identified Wendell Fire Station #2 (northwest of the Town of Wendell) as an optimal location for an ambulance. This location would allow the unit to deploy quickly throughout this portion of the County, allowing the contracted agency to better meet response times.

Presently, Wendell Fire Station #2 does not have the capacity to house an ambulance and its staff. The projected cost of expanding and renovating Wendell Fire Station #2 is \$470,000. This cost includes design, land purchase, and construction.

This project is not anticipated to require additional operating funds. The unit to be housed at Wendell Fire Station #2 is already operating on a 24-hour basis. Any additional facility costs for the fire station would likely be offset by reduced spending on facilities currently leased for this unit.



**Wendell Fire Station #2**

#### **Project Summary: EMS Unit Co-Location in Wendell**

<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total 07-13</b>
<b>Equipment</b>	\$ -	470,000	-	-	-	-	-	-	470,000
<b>Funding Sources</b>									
<b>Cash</b>	\$ -	470,000	-	-	-	-	-	-	470,000
<b>New Operating Budget Impact</b>	\$ -	-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	-	-

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## WATER AND SEWER

### Element Summary: Water and Sewer

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>USES</b>								
RTP Off-site Infrastructure	425,000	-	-	-	-	-	-	<b>425,000</b>
RTP On-site Infrastructure	250,000	250,000	250,000	250,000	250,000	250,000	250,000	<b>1,750,000</b>
RTP Reclaimed Water	1,922,000	2,900,000	3,167,000	3,167,000	-	-	-	<b>11,156,000</b>
RTP Wastewater Treatment	500,000	250,000	-	-	-	-	-	<b>750,000</b>
Water/Sewer Plan Implementation	100,000	100,000	100,000	100,000	100,000	100,000	100,000	<b>700,000</b>
<b>TOTAL USES</b>	<b>3,197,000</b>	<b>3,500,000</b>	<b>3,517,000</b>	<b>3,517,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>14,781,000</b>
<b>FUNDING SOURCES</b>								
Cash	1,107,500	1,630,000	1,721,000	1,721,000	350,000	350,000	350,000	<b>7,229,500</b>
Federal Grant	1,163,000	1,561,000	-	-	-	-	-	<b>2,724,000</b>
Municipal Reimbursement	295,000	309,000	1,796,000	1,796,000	-	-	-	<b>4,196,000</b>
Water/Sewer Loan Repayments	631,500	-	-	-	-	-	-	<b>631,500</b>
<b>TOTAL SOURCES</b>	<b>3,197,000</b>	<b>3,500,000</b>	<b>3,517,000</b>	<b>3,517,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>14,781,000</b>
<b>NEW OPERATING IMPACT</b>	-	-	-	-	-	-	-	-

#### Seven-Year CIP Summary

The FY 2007-2013 CIP includes approximately \$14.8 million for water and sewer system upgrades and related expenses. A majority of these funds will be used to provide reclaimed water facilities in the Wake County portion of the Research Triangle Park. The remaining funds will be used to provide infrastructure improvements as an economic development tool, provide design dollars for enhanced wastewater treatment in RTP, implement the 1998 Water/Sewer Plan, and to fund other water and wastewater improvements.

#### History /Background

- **Water/Sewer:** The 1998 Wake County Water/Sewer Plan provides the framework for long-term water and sewer infrastructure development in the county. The Plan recommends establishing two utility systems by 2010 and consolidating into a single water and sewer utility system by 2015. Funding priority is given to facility merger feasibility studies and preliminary engineering work to evaluate alternatives for consolidating existing water and sewer facilities.

## WATER AND SEWER

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- **RTP:** In 1987, the County completed a comprehensive study of the water and wastewater facility needs for the portion of Research Triangle Park located in Wake County. This study determined that direct connection to public utilities would be the most feasible and practical of the alternatives evaluated to meet water and sewer facilities needs of the Kit Creek Basin and the portion of RTP located in Wake County. A master utility plan was prepared for RTP and continues to guide the County in planning and funding capital improvement projects in RTP. The current agreement among Wake County, Town of Cary, and the Research Triangle Foundation provides for the funding and construction of sewer improvements by the County to serve RTP and the operation and maintenance of these improvements by the Town of Cary. In addition, the Wake County Water and Sewer Funding Policy provides for assistance with the construction of on-site water and sewer lines to industrial tenants within RTP for new or expansion of existing facilities.
- **Reclaimed Water:** The October 2003 Interlocal Agreement between Wake County, the Town of Cary and Research Triangle Park provides that water and sewer customers in Research Triangle Park will abide by the Town of Cary's reclaimed water policy. At such time as the Town of Cary constructs the primary system to deliver reclaimed water to the boundaries of Research Triangle Park, the County agrees to install, if practical, the secondary system to deliver the reclaimed water to the customers in RTP. Based upon a Water Reclamation and Reuse Plan for RTP South completed in October 2003, Wake County has been pursuing the design and construction of such a system. The Town of Cary will be responsible for the operation and maintenance of the reclaimed water system and for providing the reclaimed water to RTP customers.
- **Research Triangle Park Enhanced Wastewater Treatment:** The October 28, 2003 Agreement between Cary, Wake County, and Research Triangle Foundation (RTF) recognizes that customers in the Wake County portion of Research Triangle Park (RTP South) are subject to the Cary Utilities Ordinance, including pollutant concentrations based on domestic wastewater. Periodically, Wake County, RTF, or a customer located in RTP South asks if there is additional capacity at Cary treatment facilities to handle higher than normal strength wastewater. Amendment 1 to the Agreement, approved in February 2006, provides a mechanism for either Wake County or RTF to request that the Town of Cary study an alternative for treating higher than normal strength wastewater; and for either agency to enter into a letter of service agreement with the Town of Cary for the provision of facilities to treat higher than normal strength wastewater.

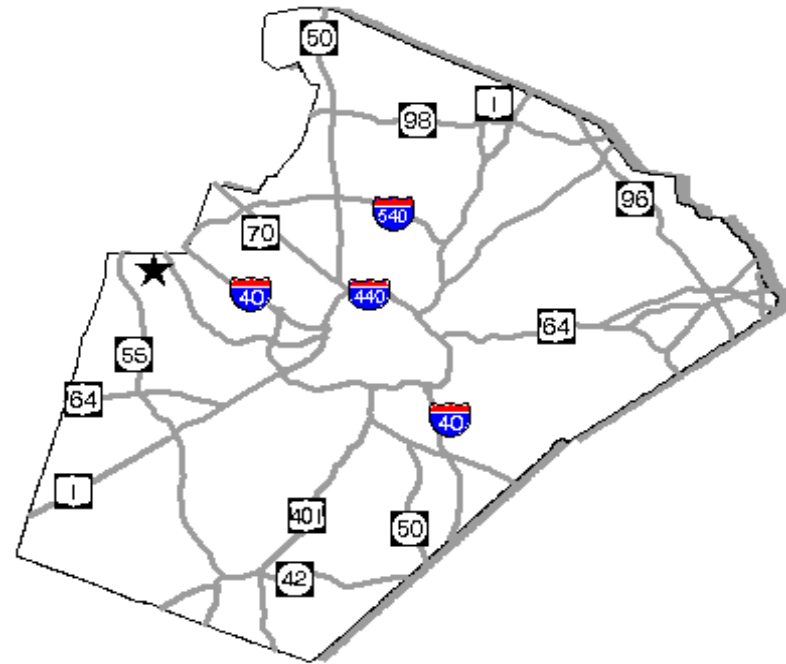
### Operating Impact

The capital improvements funded through the Water and Sewer element are expected to have no impact on the County's operating budget. As explained on the following project pages, the County does not assume the responsibility for operating or maintaining any of the water/sewer infrastructure funded here. Instead, the maintenance and operation of this infrastructure are the responsibility of our municipal or other partners.

## WATER AND SEWER

### Research Triangle Park Off-Site Infrastructure

In October 2003, Wake County, the Town of Cary and the Research Triangle Foundation renegotiated a 1989 agreement for the construction, operation and maintenance of water and sewer utilities in the Wake County portion of Research Triangle Park. Pursuant to this agreement, the County will maintain responsibility for the completion of the water and sewer improvements to serve the undeveloped sites in RTP in accordance with the 1987 RTP Water and Sewer Facilities Plan. The operation and maintenance costs associated with the utilities and the provision of water and sewer treatment capacities will continue to be the responsibility of the Town of Cary. This agreement also provides that the County will abide by the Town's policy for the use of reclaimed water (see the Reclaim Water CIP). Remaining work in RTP South is limited to sanitary sewer lines and has generally involved working together with the Town of Morrisville and the Town of Cary in designing and installing these utilities. With the April 2006 merger of Morrisville's utility functions with the Town of Cary, future projects will be jointly accomplished with the Town of Cary only.



★ RTP South Location

<b>Project Summary: Research Triangle Park Off-Site Infrastructure</b>									
Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
<b>Water/Sewer Improvements</b>	\$ 12,607,000	425,000	-	-	-	-	-	-	425,000
<b>Funding Sources</b>									
<b>Cash</b>	\$ 12,607,000	425,000	-	-	-	-	-	-	425,000
<b>New Operating Budget Impact</b>		-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	-	-

## **WATER AND SEWER**

### **Research Triangle Park On-Site Infrastructure**

To encourage job creation and economic development, the County has provided funds for the installation of off-site water and sewer infrastructure as needed for the development of the portion of Research Triangle Park (RTP) located in Wake County. These facilities provide water and sewer service up to the property line of the individual sites within RTP. In addition, the Wake County Water and Sewer Funding Policy specifically provides for assistance with the construction of on-site water and sewer lines to industrial tenants within RTP. The Board of Commissioners has in the past provided funding for the construction of on-site water and sewer lines to within five feet of the building for the existing industries in RTP including Cisco, Biogen, Sony Ericsson, Diosynth, Magnequench, and most recently the Credit Suisse First Boston Global Business Center. Funding will be provided on an as-needed and as-requested basis.



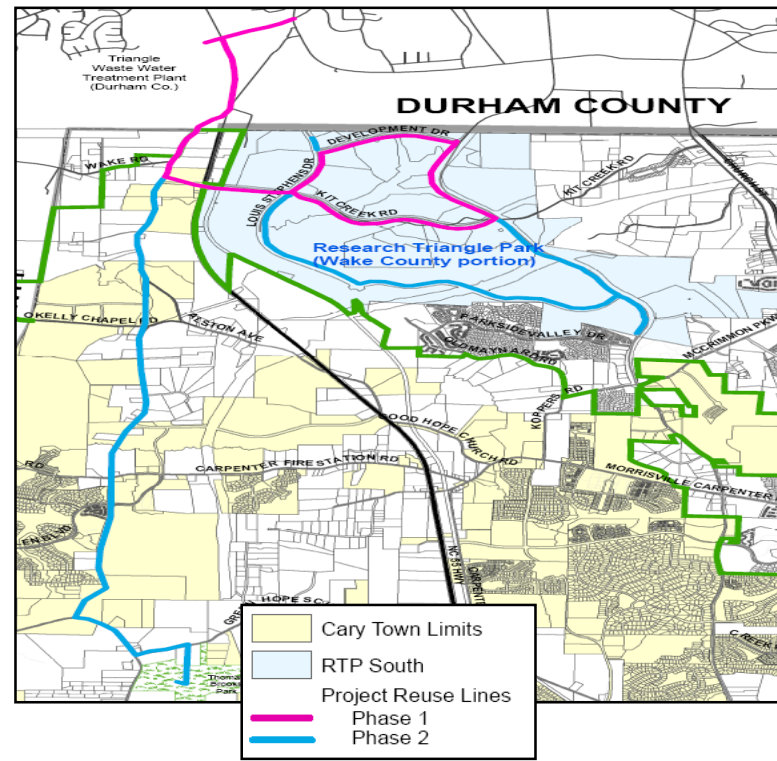
Credit Suisse First Boston Facilities in RTP South

<b>Project Summary: Research Triangle Park On-Site Infrastructure</b>									
<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total 07-13</b>
<b>Water and Sewer Lines</b>	<b>\$ 2,507,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,750,000</b>
<b>Funding Sources</b>									
<b>Cash</b>	<b>\$ 2,507,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,750,000</b>
<b>New Operating Budget Impact</b>		-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>		-	-	-	-	-	-	-	-

## WATER AND SEWER

### Research Triangle Park Reclaimed Water

The October 2003 Interlocal Agreement between Wake County, the Town of Cary and Research Triangle Park provides that water and sewer customers in Research Triangle Park will abide by the Town of Cary's reclaimed water policy. At such time as the Town of Cary constructs the primary system to deliver reclaimed water to the boundaries of Research Triangle Park, the County agrees to install, if practical, the secondary system to deliver the reclaimed water to the customers in RTP. Based upon a Water Reclamation and Reuse Plan for RTP South completed in October 2003, Wake County has been pursuing the design and construction of such a system. The Town of Cary will be responsible for the operation and maintenance of the reclaimed water system and for providing the reclaimed water to RTP customers. Wake County has successfully requested and received federal appropriations for a project that will provide reclaimed water from the Triangle WWTP (Durham County) to Cary and Wake County. Wake County is taking the lead in the development of the project and is being supported by both Cary and Durham County. The federal grant pays a maximum of 55% of the project costs. Wake County will be responsible for the remaining 45% of the project costs and any shortfall in federal appropriations. Currently \$3 M of the needed \$6.771 M of federal share has been appropriated. An Interlocal Agreement between Cary, Durham Co. and Wake County was approved in February 2006 for design of the system.



#### Project Summary: Research Triangle Park Reclaimed Water

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
RTP Water Reclamation	\$ 557,000	\$ 1,922,000	\$ 2,900,000	\$ 3,167,000	\$ 3,167,000	-	-	-	11,156,000

#### Funding Sources

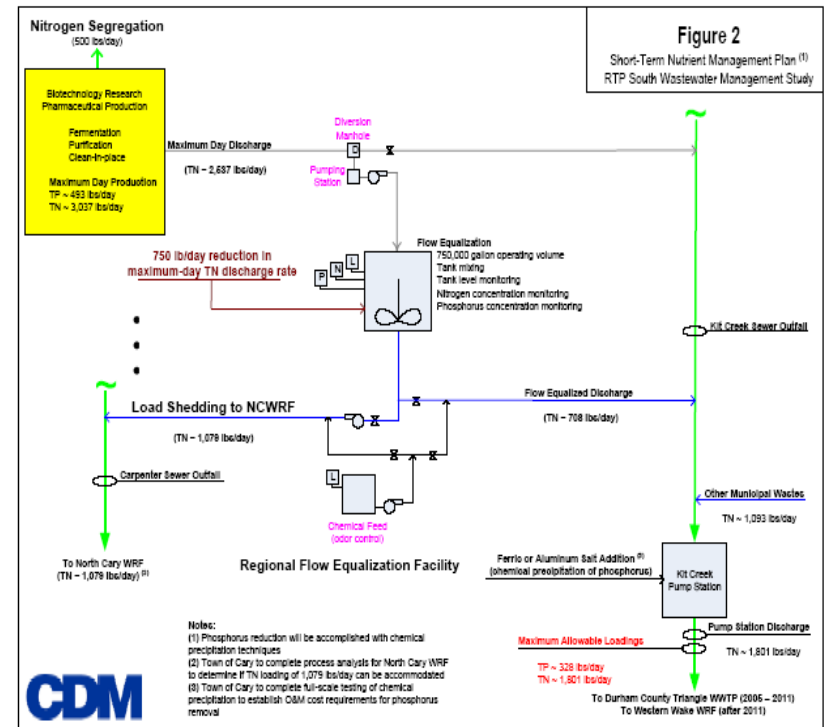
Cash	200,000	464,000	1,030,000	1,371,000	1,371,000	-	-	-	4,236,000
Grant	275,000	1,163,000	1,561,000	-	-	-	-	-	2,724,000
Municipal Reimbursement	82,000	295,000	309,000	1,796,000	1,796,000	-	-	-	4,196,000
<b>TOTAL SOURCES</b>	<b>\$ 557,000</b>	<b>1,922,000</b>	<b>2,900,000</b>	<b>3,167,000</b>	<b>3,167,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,156,000</b>

New Operating Budget Impact	-	-	-	-	-	-	-	-	-
Total Operating Budget Impact	-	-	-	-	-	-	-	-	-

# WATER AND SEWER

## Research Triangle Park Enhanced Wastewater Treatment

The October 28, 2003 Agreement between Cary, Wake County, and Research Triangle Foundation (RTF) recognizes that customers in the Wake County portion of Research Triangle Park (RTP South) are subject to the Cary Utilities Ordinance, including pollutant concentrations based on domestic wastewater. Periodically, Wake County, RTF, or a customer located in RTP South asks if there is additional capacity at Cary treatment facilities to handle higher than normal strength wastewater. Amendment 1 to the Agreement, approved in Feb. 2006, provides a mechanism for either Wake County or RTF to request that the Town of Cary study an alternative for treating higher than normal strength wastewater; and for either agency to enter into a letter of service agreement with the Town of Cary for the provision of facilities to treat higher than normal strength wastewater. Funding will provide the design dollars needed to properly accommodate the existing and future wastewater needs of the RTP South area. Determination of whether or not construction funds will be needed will be determined at a later date and will be based upon the type of company(ies) that locate within RTP South. Federal funding has been requested to assist with this project.



Reclaim Waterline Routing

### Project Summary: Research Triangle Park Reclaimed Water

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
RTP Enhanced Wastewater Treatment		500,000	250,000	-	-	-	-	-	750,000

### Funding Sources

Cash	\$	-	500,000	250,000	-	-	-	-	750,000
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### New Operating Budget Impact

### Total Operating Budget Impact

		-	-	-	-	-	-	-	-
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## **WATER AND SEWER**

### **Water/Sewer Plan Implementation**

The 1998 Wake County Water/Sewer Plan provides the framework for long-term water and sewer infrastructure development in the County. To ensure an adequate, reliable, and economical water and sewer system for all county residents, the Plan recommends establishing two utility systems by 2010 (Raleigh and Cary) and consolidating into a single water and sewer utility system by 2015.

The County continues to support the merger of municipal utility systems and has demonstrated a willingness to fund feasibility studies for utility system mergers and other regional solutions. To this end, the FY 2007-2013 CIP includes \$700,000 to fund preliminary engineering work to evaluate alternatives for consolidating existing water and sewer facilities.

Within the past year the Wake Forest, Garner and Rolesville utility systems have merged with the City of Raleigh. Meger agreements between Knightdale, Wendell, Zebulon and the City of Raleigh will be finalized in 2006. The Town of Morrisville utility system merged with the Town of Cary in April 2006. These projects have no operating impact on the County, because municipalities assume the operating impact of the actual utility system mergers.



Sewer Bore

#### **Project Summary: Water/Sewer Plan Implementation**

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Preliminary Engineering Work	\$ 2,454,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
<b>Funding Sources</b>									
Cash	\$ 2,454,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
New Operating Budget Impact		-	-	-	-	-	-	-	-
Total Operating Budget Impact		-	-	-	-	-	-	-	-

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