

**PUBLIC SAFETY  
FULLY FUNDED PROJECTS  
Capital Improvement Program FY 2011 - FY 2015**

| Project Number | Project Name   | Total Funds Appropriated | Project Completion Date | Annual Operating Cost |
|----------------|--|--------------------------|-------------------------|-----------------------|
| 23-09          | Animal Control Land Acquisition<br><i>Acquire land, conduct preliminary sitework improvements and design for the new Animal Services Facility. Any funds that remain will be redirected to the new Animal Control Facility Project.</i>  | \$4,059,447              | Dec 2011                | \$0                   |
| 37-14          | Animal Services Facility<br><i>Design/construct new 28,000 sq ft Animal Services Facility on Military Hwy near intersection with Battlefield Blvd. Entrance and site work will be designed to accommodate additional Public Safety functions in the future.</i>  | 14,249,000               | Dec 2011                | 175,000               |
| 59-12          | Jail Phase II Design<br><i>To provide the design work for an addition to the current jail which will provide additional space for the severely overcrowded facility and allow for future accommodation.</i>  | 9,500,443                | Jul 2011                | 0                     |
| 06-11          | Land Fire Station #10 & Police Precinct #6<br><i>Project initially was to purchase 2 parcels of land for proposed FS#10 (Bowers Hill area) and Precinct #6 (Hickory area). The project funding was adjusted in FY07-08 to reflect cost of land for FS#10 only. Fire Dept is evaluating sites in Bowers Hill area for availability and suitability.</i> | 605,610                  | Jul 2011                | 0                     |
| 38-14          | Public Safety Site Remediation/Turn Lane Construction<br><i>Provide site remediation and construct turn lane for the 17.5-acre Public Safety parcel located on Military Hwy just west of the Battlefield Blvd intersection.</i>  | 1,750,000                | Dec 2011                | 0                     |
| 13-11          | Self Contained Breathing Apparatus (SCBA)<br><i>Purchase Self Contained Breathing Apparatuses for each fire fighter to comply with federally mandated OSHA regulation.</i>   | 1,294,390                | Jul 2010                | 0                     |
| <b>Total</b>   |  | <b>\$31,458,890</b>      |                         | <b>\$175,000</b>      |

**Note: Some of the above listed projects are completed but have not been formally closed in the financial records.**

## Capital Project Detail

|                             |  |                               |             |
|-----------------------------|--|-------------------------------|-------------|
| <b>Project Name</b>         | Fire Station #10   | <b>Project Number</b>         | 07-11       |
| <b>Improvement Category</b> | Public Safety  | <b>Improvement Type</b>       | Replacement |
| <b>Project Description</b>  | Design and construct a replacement 14,200 square foot for Fire Station #10 in the Bowers Hill area on a parcel to be determined. (Land purchase will be funded separately.)  |                               |             |
| <b>Purpose and Need</b>     | The replacement for Fire Station #10 will be designated a district station. This has been identified as a priority need in the Bowers Hill area and will be sited to optimize coverage in the western part of Chesapeake. Land purchase is a separate CIB project. |                               |             |
| <b>Project Start Date</b>   | Jul 2011   | <b>Target Completion Date</b> | Dec 2013    |
| <b>Project Status</b>       | Existing   | <b>Project Rank</b>           |             |

**Estimated Project Cost**

**Cost to Chesapeake Only**

| Cost Elements          | Previous Funding | FY 2011    | FY 2012          | FY 2013            | FY 2014    | FY 2015    | 5 YR Total         | Beyond 5 Years | Project Total      |
|------------------------|------------------|------------|------------------|--------------------|------------|------------|--------------------|----------------|--------------------|
| Engineer / Design Fees | 0                |            | 735,000          | 0                  | 0          | 0          | 735,000            | 0              | 735,000            |
| Land                   | 0                | 0          | 0                | 0                  | 0          | 0          | 0                  | 0              | 0                  |
| Construction           | 0                | 0          | 0                | 5,493,000          | 0          | 0          | 5,493,000          | 0              | 5,493,000          |
| Equipment              | 0                | 0          | 0                | 630,000            | 0          | 0          | 630,000            | 0              | 630,000            |
| Other                  | 0                | 0          | 0                | 315,000            | 0          | 0          | 315,000            | 0              | 315,000            |
| <b>Total</b>           | <b>\$0</b>       | <b>\$0</b> | <b>\$735,000</b> | <b>\$6,438,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$7,173,000</b> | <b>\$0</b>     | <b>\$7,173,000</b> |

**Funding Method(s) for Chesapeake Costs**

|    |                              |                    |
|----|------------------------------|--------------------|
| 1. | Borrowing Authority-Unissued | \$7,173,000        |
| 2. |                              |                    |
| 3. |                              |                    |
| 4. |                              |                    |
| 5. |                              |                    |
| 6. |                              |                    |
|    | <b>5 Year Total</b>          | <b>\$7,173,000</b> |

**Cost to All Organizations**

| Funding Sources | Previous Funding | FY 2011    | FY 2012          | FY 2013            | FY 2014    | FY 2015    | 5 YR Total         | Beyond 5 Years | Project Total      |
|-----------------|------------------|------------|------------------|--------------------|------------|------------|--------------------|----------------|--------------------|
| Chesapeake      | 0                | 0          | 735,000          | 6,438,000          | 0          | 0          | 7,173,000          | 0              | 7,173,000          |
| State           | 0                | 0          | 0                | 0                  | 0          | 0          | 0                  | 0              | 0                  |
| Other           | 0                | 0          | 0                | 0                  | 0          | 0          | 0                  | 0              | 0                  |
| <b>Total</b>    | <b>\$0</b>       | <b>\$0</b> | <b>\$735,000</b> | <b>\$6,438,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$7,173,000</b> | <b>\$0</b>     | <b>\$7,173,000</b> |

**Estimated Annual Operating Impacts**

| Fiscal Year Needed | Salaries & Wages | Fringe Benefits | Operation & Maintenance | Total Costs      | Revenue Generated | Net Impact       | Positions Needed |             |
|--------------------|------------------|-----------------|-------------------------|------------------|-------------------|------------------|------------------|-------------|
|                    |                  |                 |                         |                  |                   |                  | Full Time        | Part Time   |
| FY 2012            | 0                | 0               | 68,800                  | 68,800           | 0                 | 68,800           | 1.20             | 0.00        |
| FY 2013            | 0                | 0               | 68,800                  | 68,800           | 0                 | 68,800           | 1.20             | 0.00        |
| FY 2014            | 0                | 0               | 68,800                  | 68,800           | 0                 | 68,800           | 1.20             | 0.00        |
| FY 2015            | 0                | 0               | 68,800                  | 68,800           | 0                 | 68,800           | 1.20             | 0.00        |
| FY 2016            | 0                | 0               | 0                       | 0                | 0                 | 0                | 0.00             | 0.00        |
| <b>Cumulative</b>  | <b>\$0</b>       | <b>\$0</b>      | <b>\$275,200</b>        | <b>\$275,200</b> | <b>\$0</b>        | <b>\$275,200</b> | <b>4.80</b>      | <b>0.00</b> |

Estimated Life of Asset from Placement in Service 40 years

**Major Rehabilitations:**

|    |        |              |                 |      |                  |
|----|--------|--------------|-----------------|------|------------------|
| 1. | HVAC   | Cycle Length | <u>20 years</u> | Cost | <u>\$80,000</u>  |
| 2. | Reroof | Cycle Length | <u>15 years</u> | Cost | <u>\$200,000</u> |

## Capital Project Detail

**Project Name** Jail HVAC/Energy Retrofit **Project Number** 14-14

**Improvement Category** **Improvement Type**

**Project Description** Renovate and replace aging HVAC systems in the Jail and retrofit/replace inefficient lighting systems, water systems, and associated mechanical/electrical systems. This project will extend the life of Jail systems, improve comfort for jail staff/clients, and provide large energy savings in a facility that is energy-intensive.

**Purpose and Need** Jail HVAC and other mechanical systems are in need of replacement/renovation to provide proper staff/client comfort and air quality. The Jail is also very energy-intensive due to 24-hour occupancy and high staff/client population. There is enormous potential for energy savings by retrofitting older inefficient HVAC, lighting, water, and other electrical/mechanical systems.

**Project Start Date** Jan 2010 **Target Completion Date** Jul 2011

**Project Status** Existing **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

| Cost Elements          | Previous Funding   | FY 2011            | FY 2012    | FY 2013    | FY 2014    | FY 2015    | 5 YR Total         | Beyond 5 Years | Project Total      |
|------------------------|--------------------|--------------------|------------|------------|------------|------------|--------------------|----------------|--------------------|
| Engineer / Design Fees | 0                  | 0                  | 0          | 0          | 0          | 0          | 0                  | 0              | 0                  |
| Land                   | 0                  | 0                  | 0          | 0          | 0          | 0          | 0                  | 0              | 0                  |
| Construction           | 2,000,000          | 2,500,000          | 0          | 0          | 0          | 0          | 2,500,000          | 0              | 4,500,000          |
| Equipment              | 0                  | 0                  | 0          | 0          | 0          | 0          | 0                  | 0              | 0                  |
| Other                  | 0                  | 0                  | 0          | 0          | 0          | 0          | 0                  | 0              | 0                  |
| <b>Total</b>           | <b>\$2,000,000</b> | <b>\$2,500,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,500,000</b> | <b>\$0</b>     | <b>\$4,500,000</b> |

**Funding Method(s) for Chesapeake Costs**

1. Borrowing Authority-Unissued \$4,500,000
  - 2.
  - 3.
  - 4.
  - 5.
  - 6.
- 5 Year Total \$4,500,000

**Cost to All Organizations**

| Funding Sources | Previous Funding   | FY 2011            | FY 2012    | FY 2013    | FY 2014    | FY 2015    | 5 YR Total         | Beyond 5 Years | Project Total      |
|-----------------|--------------------|--------------------|------------|------------|------------|------------|--------------------|----------------|--------------------|
| Chesapeake      | 2,000,000          | 2,500,000          | 0          | 0          | 0          | 0          | 2,500,000          | 0              | 4,500,000          |
| State           | 0                  | 0                  | 0          | 0          | 0          | 0          | 0                  | 0              | 0                  |
| Other           | 0                  | 0                  | 0          | 0          | 0          | 0          | 0                  | 0              | 0                  |
| <b>Total</b>    | <b>\$2,000,000</b> | <b>\$2,500,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,500,000</b> | <b>\$0</b>     | <b>\$4,500,000</b> |

**Estimated Annual Operating Impacts**

| Fiscal Year Needed | Salaries & Wages | Fringe Benefits | Operation & Maintenance | Total Costs        | Revenue Generated | Net Impact         | Positions Needed |             |
|--------------------|------------------|-----------------|-------------------------|--------------------|-------------------|--------------------|------------------|-------------|
|                    |                  |                 |                         |                    |                   |                    | Full Time        | Part Time   |
| FY 2012            | 0                | 0               | (150,000)               | (150,000)          | 0                 | (150,000)          | 0.00             | 0.00        |
| FY 2013            | 0                | 0               | (150,000)               | (150,000)          | 0                 | (150,000)          | 0.00             | 0.00        |
| FY 2014            | 0                | 0               | (150,000)               | (150,000)          | 0                 | (150,000)          | 0.00             | 0.00        |
| FY 2015            | 0                | 0               | (150,000)               | (150,000)          | 0                 | (150,000)          | 0.00             | 0.00        |
| FY 2016            | 0                | 0               | (150,000)               | (150,000)          | 0                 | (150,000)          | 0.00             | 0.00        |
| <b>Cumulative</b>  | <b>\$0</b>       | <b>\$0</b>      | <b>(\$750,000)</b>      | <b>(\$750,000)</b> | <b>\$0</b>        | <b>(\$750,000)</b> | <b>0.00</b>      | <b>0.00</b> |

Estimated Life of Asset from Placement in Service \_\_\_\_\_ 25 years

**Major Rehabilitations:**

1. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_
2. \_\_\_\_\_ Cycle Length \_\_\_\_\_ years Cost \_\_\_\_\_

## Capital Project Detail

**Project Name** Public Safety EOC/EDC/Back-up Network Ops Center      **Project Number** 39-14

**Improvement Category** Public Safety      **Improvement Type** New Facility

**Project Description** Design/construct approx 52,000 square foot hardened facility on Public Safety/Animal Services site to include Emergency Operations Center (EOC), Emergency Dispatch Center (EDC), back-up Network Operations Center (NOC), and Call Center. EOC spaces will be designed for use as training facilities when EOC is not activated for emergencies, ensuring full utilization. The small NOC component will back-up critical City computer data storage and computing capability at a secure site.

**Purpose and Need** The existing Public Safety building provides inadequate space for the functions it serves and is highly vulnerable to structural damage from Category 2 and above storms. In addition, the building and parking areas are prone to flooding under certain conditions.

**Project Start Date** Jul 2009      **Target Completion Date** Apr 2013

**Project Status** Existing      **Project Rank**

**Estimated Project Cost**

**Cost to Chesapeake Only**

| Cost Elements          | Previous Funding   | FY 2011            | FY 2012             | FY 2013    | FY 2014    | FY 2015    | 5 YR Total          | Beyond 5 Years | Project Total       |
|------------------------|--------------------|--------------------|---------------------|------------|------------|------------|---------------------|----------------|---------------------|
| Engineer / Design Fees | 1,000,000          | 3,200,000          | 0                   | 0          | 0          | 0          | 3,200,000           | 0              | 4,200,000           |
| Land                   | 0                  | 0                  | 0                   | 0          | 0          | 0          | 0                   | 0              | 0                   |
| Construction           | 0                  | 0                  | 24,000,000          | 0          | 0          | 0          | 24,000,000          | 0              | 24,000,000          |
| Equipment              | 0                  | 0                  | 7,300,000           | 0          | 0          | 0          | 7,300,000           | 0              | 7,300,000           |
| Other                  | 0                  | 1,300,000          | 0                   | 0          | 0          | 0          | 1,300,000           | 0              | 1,300,000           |
| <b>Total</b>           | <b>\$1,000,000</b> | <b>\$4,500,000</b> | <b>\$31,300,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$35,800,000</b> | <b>\$0</b>     | <b>\$36,800,000</b> |

**Funding Method(s) for Chesapeake Costs**

1. Borrowing Authority-Unissued \$35,800,000
- 2.
- 3.
- 4.
- 5.
- 6.

5 Year Total \$35,800,000

**Cost to All Organizations**

| Funding Sources | Previous Funding   | FY 2011            | FY 2012             | FY 2013    | FY 2014    | FY 2015    | 5 YR Total          | Beyond 5 Years | Project Total       |
|-----------------|--------------------|--------------------|---------------------|------------|------------|------------|---------------------|----------------|---------------------|
| Chesapeake      | 1,000,000          | 4,500,000          | 31,300,000          | 0          | 0          | 0          | 35,800,000          | 0              | 36,800,000          |
| State           | 0                  | 0                  | 0                   | 0          | 0          | 0          | 0                   | 0              | 0                   |
| Other           | 0                  | 0                  | 0                   | 0          | 0          | 0          | 0                   | 0              | 0                   |
| <b>Total</b>    | <b>\$1,000,000</b> | <b>\$4,500,000</b> | <b>\$31,300,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$35,800,000</b> | <b>\$0</b>     | <b>\$36,800,000</b> |

**Estimated Annual Operating Impacts**

| Fiscal Year Needed | Salaries & Wages | Fringe Benefits  | Operation & Maintenance | Total Costs        | Revenue Generated | Net Impact         | Positions Needed |             |
|--------------------|------------------|------------------|-------------------------|--------------------|-------------------|--------------------|------------------|-------------|
|                    |                  |                  |                         |                    |                   |                    | Full Time        | Part Time   |
| FY 2012            | 0                | 0                | 0                       | 0                  | 0                 | 0                  | 0.00             | 0.00        |
| FY 2013            | 0                | 0                | 0                       | 0                  | 0                 | 0                  | 0.00             | 0.00        |
| FY 2014            | 82,400           | 42,400           | 292,400                 | 417,200            | 0                 | 417,200            | 4.30             | 0.00        |
| FY 2015            | 82,400           | 42,400           | 292,400                 | 417,200            | 0                 | 417,200            | 4.30             | 0.00        |
| FY 2016            | 82,400           | 42,400           | 292,400                 | 417,200            | 0                 | 417,200            | 4.30             | 0.00        |
| <b>Cumulative</b>  | <b>\$247,200</b> | <b>\$127,200</b> | <b>\$877,200</b>        | <b>\$1,251,600</b> | <b>\$0</b>        | <b>\$1,251,600</b> | <b>12.90</b>     | <b>0.00</b> |

Estimated Life of Asset from Placement in Service 40 years

**Major Rehabilitations:**

- |    |        |              |          |      |           |
|----|--------|--------------|----------|------|-----------|
| 1. | HVAC   | Cycle Length | 20 years | Cost | \$250,000 |
| 2. | Reroof | Cycle Length | 20 years | Cost | \$200,000 |