

**PUBLIC SAFETY
FULLY FUNDED PROJECTS
Capital Improvement Program FY 2012 - FY 2016**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
23-09	Animal Control Land Acquisition <i>Acquire land, conduct preliminary site work improvements and design for the new Animal Services Facility. Any funds that remain will be redirected to the new Animal Control Facility Project.</i>	\$3,727,612	Nov 2008	\$0
37-14	Animal Services Facility <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	275,000
14-14	Jail HVAC/Energy Retrofit <i>Retrofit/replace inefficient HVAC equipment/controls, lighting systems, and water systems in the Jail; optimize Thermal Storage System for greatest energy savings; extend Thermal Storage System to J&DR Court and Juvenile Services.</i>	4,000,000	Dec 2011	400,000
59-12	Jail Phase II Design <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		0
39-13	Public Safety Building Windows - Reimb. Funds	700,000	to be determined	0
38-14	Public Safety Site Remediation/Turn Lane Construction <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	Oct 2010	0
Total		\$33,927,055		\$675,000

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

Capital Project Detail

Project Name Combined Fire Station #7/Police Precinct #6 **Project Number** 10-16

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

Project Description Design and construct approximately 17,000 sf combined Fire Station #7/Police Precinct #6 facility on City-owned land near the intersection of S. Battlefield Blvd. and St. Bride's Rd. The proposed site is part of the parcel intended for Heritage Park.

Purpose and Need Fire Station #7 is an older station in Southern Chesapeake that is costly to maintain and inadequate for Fire Dept. needs. The bays are too small to accommodate modern fire apparatus, and the living spaces are very cramped and outdated. Police presence is needed in the area due to future residential and commercial development.

Project Start Date Jul 2011 **Target Completion Date** Jan 2014

Project Status New **Project Rank**

Estimated Project Cost \$7,048,000

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	610,000	0	0	610,000	0	610,000
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	6,438,000	0	6,438,000	0	6,438,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$610,000	\$6,438,000	\$0	\$7,048,000	\$0	\$7,048,000

Funding Method(s) for Chesapeake Costs

1.	Borrowing Authority-Unissued	6,442,931
2.	Redirect	605,069
3.		
4.		
5.		
6.		
5 Year Total		\$7,048,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	0	0	610,000	6,438,000	0	7,048,000	0	7,048,000
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$610,000	\$6,438,000	\$0	\$7,048,000	\$0	\$7,048,000

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	336,727	138,862	0	475,589	0	475,589	16.20	0.00
FY 2015	673,453	277,723	0	951,176	0	951,176	16.20	0.00
FY 2016	673,453	277,723	0	951,176	0	951,176	16.20	0.00
Cumulative	\$1,683,633	\$694,308	\$0	\$2,377,941	\$0	\$2,377,941	48.60	0.00

Estimated Life of Asset from Placement in Service 50 years

Major Rehabilitations:

1.	<u>Roof</u>	Cycle Length	<u>20</u> years	Cost	<u>\$200,000</u>
2.	<u>HVAC</u>	Cycle Length	<u>20</u> years	Cost	<u>\$200,000</u>

Capital Project Detail

Project Name Computer-Aided Dispatch System **Project Number** 33-15

Improvement Category Public Safety **Improvement Type** Equipment or System

Project Description To upgrade the current Computer-Aided Dispatch (CAD), Law Records and Mobile Data System.

Purpose and Need The vendor no longer maintains system application version 2.2, which the Police utilizes, and has released version 2.7. In addition, as version upgrades lapse, the city grows further behind in operating system maintenance which impacts hardware functionality. The department must maintain the most current CAD version to maintain compatibility with third party software applications. For example, the Westnet Fire Alerting system is manually utilized to alert fire stations due to version issues. If the systems are not compatible it may impact the ability of Emergency Dispatch Center (EDC) staff to provide complete and up-to-date instructions to emergency personnel and citizens in need of emergency medical instructions.

Project Start Date May 2011 **Target Completion Date** Jun 2012

Project Status New **Project Rank**

Estimated Project Cost \$750,000

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	750,000	0	0	0	0	0	0	0	750,000
Total	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Method(s) for Chesapeake Costs

1.	Redirected Funds available from Other Capital Projects	410,000
2.	City Computer Replacement Program Program 12517	265,451
3.	E911 Wireless Funds Program 31403	74,549
4.		
5.		
6.		
5 Year Total		\$750,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	750,000	0	0	0	0	0	750,000	0	1,500,000
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$1,500,000

Estimated Annual Operating Impacts Operating costs are currently funded in program 31100.

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact
FY 2012	0	0	0	0	0	0
FY 2013	0	0	0	0	0	0
FY 2014	0	0	0	0	0	0
FY 2015	0	0	0	0	0	0
FY 2016	0	0	0	0	0	0
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0

Positions Needed	
Full Time	Part Time
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00

Estimated Life of Asset from Placement in Service 10 years

Major Rehabilitations:	<u>System Infrastructure</u>		
1.	<u>Software Upgrade</u>	Cycle Length <u>3 years</u>	Cost <u>100,000</u>
2.	<u>Hardware</u>	Cycle Length <u>5 years</u>	Cost <u>100,000</u>

Capital Project Detail

Project Name Fire Department Logistics Support Center **Project Number** 11-16

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

Project Description Procure/design/construct prefabricated or modular 15,000 sq ft building to provide storage for Fire Dept emergency equipment and materials. The building will be located on existing City-owned property.

Purpose and Need The Fire Dept currently leases space in a commercial building (at approx. \$8,000/month) to store and distribute emergency response equipment and materials. There is a critical need for a City-owned storage facility that is centrally located and available to the Fire Dept on a long-term basis.

Project Start Date Jul 2011 **Target Completion Date** Dec 2012

Project Status New **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	65,000	0	0	0	0	65,000	0	65,000
Land	0	0	0	0	0	0	0	0	0
Construction	0	536,000	0	0	0	0	536,000	0	536,000
Equipment	0	10,000	0	0	0	0	10,000	0	10,000
Other	0	21,000	0	0	0	0	21,000	0	21,000
Total	\$0	\$632,000	\$0	\$0	\$0	\$0	\$632,000	\$0	\$632,000

Funding Method(s) for Chesapeake Costs

1.	Borrowing Authority-Unissued	251,535
2.	Emergency Management Services (EMS)-Proffers Fire	380,465
3.		
4.		
5.		
6.		
5 Year Total		\$632,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	632,000	0	0	0	0	632,000	0	632,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$632,000	\$0	\$0	\$0	\$0	\$632,000	\$0	\$632,000

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	31,000	2,600	19,000	52,600	0	52,600	1.00	0.00
FY 2014	31,000	2,600	19,000	52,600	0	52,600	1.00	0.00
FY 2015	31,000	2,600	19,000	52,600	0	52,600	1.00	0.00
FY 2016	31,000	2,600	19,000	52,600	0	52,600	1.00	0.00
Cumulative	\$124,000	\$10,400	\$76,000	\$210,400	\$0	\$210,400	4.00	0.00

Estimated Life of Asset from Placement in Service 40 years

Major Rehabilitations:

1.	HVAC	Cycle Length	<u>20</u> years	Cost	<u>\$75,000</u>
2.	Roof	Cycle Length	<u>40</u> years	Cost	<u>\$75,000</u>

Capital Project Detail

Project Name Fire Station #10 **Project Number** 07-11
Improvement Category Public Safety **Improvement Type** Replacement
Project Description Design and construct a replacement 14,200 sq. ft. station for Fire Station #10 in the Bowers Hill area on an existing City-owned parcel that has previously been used by Public Utilities.
Purpose and Need 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 may not be necessary as the City (Public Utilities) already owns a suitable parcel in the appropriate section of Bowers Hill.
Project Start Date Jul 2011 **Target Completion Date** Dec 2013
Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	735,000	0	0	0	0	735,000	0	735,000
Land	0	0	0	0	0	0	0	0	0
Construction	0	0	5,493,000	0	0	0	5,493,000	0	5,493,000
Equipment	0	0	630,000	0	0	0	630,000	0	630,000
Other	0	0	315,000	0	0	0	315,000	0	315,000
Total	\$0	\$735,000	\$6,438,000	\$0	\$0	\$0	\$7,173,000	\$0	\$7,173,000

Funding Method(s) for Chesapeake Costs

1.	Borrowing Authority-Unissued	7,173,000
2.		
3.		
4.		
5.		
6.		
5 Year Total		\$7,173,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	735,000	6,438,000	0	0	0	7,173,000	0	7,173,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$735,000	\$6,438,000	\$0	\$0	\$0	\$7,173,000	\$0	\$7,173,000

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	0	0	34,400	34,400	0	34,400	0.60	0.00
FY 2015	0	0	68,800	68,800	0	68,800	1.20	0.00
FY 2016	0	0	68,000	68,000	0	68,000	1.20	0.00
Cumulative	\$0	\$0	\$171,200	\$171,200	\$0	\$171,200	3.00	0.00

Estimated Life of Asset from Placement in Service 40 years

Major Rehabilitations:

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

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 56,000 sq. ft. 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. Small NOC component will back-up critical City computer data storage 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. There is a need for permanent Call Center space and a backup Network Ops Center (NOC).

Project Start Date Jul 2011 **Target Completion Date** Jun 2014

Project Status Existing **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	3,200,000	0	0	0	0	0	0	0	3,200,000
Land	0	0	0	0	0	0	0	0	0
Construction	1,250,000	24,000,000	0	0	0	0	24,000,000	0	25,250,000
Equipment	0	7,050,000	0	0	0	0	7,050,000	0	7,050,000
Other	1,300,000	0	0	0	0	0	0	0	1,300,000
Total	\$5,750,000	\$31,050,000	\$0	\$0	\$0	\$0	\$31,050,000	\$0	\$36,800,000

Funding Method(s) for Chesapeake Costs

1. Borrowing Authority-Unissued 31,050,000
 - 2.
 - 3.
 - 4.
 - 5.
 - 6.
- 5 Year Total** **\$31,050,000**

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	4,750,000	31,050,000	0	0	0	0	31,050,000	0	35,800,000
State	0	0	0	0	0	0	0	0	0
Other Sources	1,000,000	0	0	0	0	0	0	0	1,000,000
Total	\$5,750,000	\$31,050,000	\$0	\$0	\$0	\$0	\$31,050,000	\$0	\$36,800,000

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	93,000	48,000	292,400	433,400	0	433,400	4.90	0.00
FY 2015	93,000	48,000	292,400	433,400	0	433,400	4.90	0.00
FY 2016	93,000	48,000	292,400	433,400	0	433,400	4.90	0.00
Cumulative	\$279,000	\$144,000	\$877,200	\$1,300,200	\$0	\$1,300,200	14.70	0.00

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 | \$250,000 |

Capital Project Detail

Project Name Public Safety Training Center Study **Project Number** 97-12
Improvement Category Public Safety **Improvement Type** Study
Project Description Study to develop best plan for replacing/renovating the public safety training center. Funded from City Capital Reserve (Lock Box).
Purpose and Need Design for replacing the Public Safety Training Center.
Project Start Date May 2008 **Target Completion Date** Jun 2009
Project Status **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	300,000	0	0	0	0	0	0	0	300,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Method(s) for Chesapeake Costs

1. _____ \$0
 2. _____
 3. _____
 4. _____
 5. _____
 6. _____
- 5 Year Total _____ \$0

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	300,000	0	0	0	0	0	0	0	300,000
State	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

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	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ years

Major Rehabilitations:

1. _____ Cycle Length _____ years Cost _____
2. _____ Cycle Length _____ years Cost _____