

Public Safety

FULLY FUNDED PROJECTS

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Animal Services Facility	July 2012	12,051,946	10,622,953	37-14
Design/construct new 31,000 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.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Animal Services Facility: Land Acquisition and Facility Design	November 2008	3,494,666	3,466,882	23-09
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.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Computer - Aided Dispatch System	June 2012	750,000	0	33-15
To upgrade the current Computer-Aided Dispatch (CAD), Law Records and Mobile Data System.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Fire Department Logistics Support Center	June 2012	632,000	0	11-16
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.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Jail Addition Phase II - Design	NA	9,500,443	9,346,480	59-12
Project originally intended for design work for an addition to the current jail that would provide additional space for the severely overcrowded facility and allow for future accommodation. Later, the project was changed to include the lease purchase of temporary housing for low-risk inmates.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Jail HVAC/Energy Retrofit	July 2012	4,000,000	3,915,099	14-14
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.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Public Safety Building Windows	TBD	700,000	0	39-13
Replace windows in the Public Safety Building.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Public Safety EOC/EDC/Back-up Network Ops Center	February 2015	36,800,000	3,400,097	39-14
Design and construct approximately 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.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Public Safety Site Remediation/Turn Lane Construction	October 2010	1,750,000	867,737	38-14

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.

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Public Safety Training Center Study	February 2010	300,000	91,757	97-12

Study to develop best plan for replacing/renovating the public safety training center. Funded from City Capital Reserve (Lock Box).

Total - Fully Funded Projects		69,979,055	31,711,006	
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Combined Fire Station #7/Police Precinct #6

10-16

Project Type **New Facility** Public Safety

Description Design and construct approximately 17,000 square foot 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.

History and Status

Start Date July 2011

Completion Date January 2014

Status New

Project Funding by Year

10-16	FY 2013	0
	FY 2014	610,000
	FY 2015	0
	FY 2016	6,438,000
	FY 2017	0
	5 Year Total	7,048,000
	Prior Years	0
	Beyond 5 Years	0
	Project Total	7,048,000

Project Funding Sources

10-16	Fund Balance - City Lockbox	688,000
10-16	GO Debt - City	5,754,931
10-16	Redirected from Other Projects	605,069
	Total Project Funding	7,048,000

Estimated Project Costs by Expense Category

10-16	FY 2013	5 Year Total	Project Total
Construction	0	6,438,000	6,438,000
Design and Engineer	0	610,000	610,000
Project Total	0	7,048,000	7,048,000

Operating Impacts

Wages	Benefits	Other Costs	Anticipated Revenue	Total Annual Cost	FTE
675,000	275,000	250,000	0	1,200,000	16.20

Fire Station #10 - Design and Construction

07-11

Project Type	Replacement	Public Safety
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 is not necessary since the City (Public Utilities) already owns a suitable parcel in the appropriate section of Bowers Hill.	
History and Status		
Start Date	July 2011	Completion Date December 2013 Status Planning and Design

Project Funding by Year

07-11	FY 2013	0
	FY 2014	0
	FY 2015	6,438,000
	FY 2016	0
	FY 2017	0
5 Year Total		6,438,000
Prior Years		735,000
Beyond 5 Years		0
Project Total		7,173,000

Project Funding Sources

07-11	Fund Balance - City Lockbox	1,423,000
07-11	GO Debt - City	5,750,000
Total Project Funding		7,173,000

Estimated Project Costs by Expense Category

07-11	FY 2013	5 Year Total	Project Total
Construction	0	5,493,000	5,493,000
Design and Engineer	0	0	735,000
Equipment	0	630,000	630,000
Other	0	315,000	315,000
Project Total	0	6,438,000	7,173,000

Operating Impacts

Wages	Benefits	Other Costs	Anticipated Revenue	Total Annual Cost	FTE
75,000	26,250	70,000	0	171,250	1.20