

## Bowers Hill Fire Station #10 and Fire Department Logistics Support Center - Design and Construction

07-110

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, and design and construct the new Logistics Support Center on the same parcel to provide storage for Fire Dept.'s emergency equipment and materials.	
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. 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.	

### History and Status

Start Date July 2011 Completion Date December 2016 Status Planning and Design

#### Project Funding by Year

07-110	FY 2015	6,672,150
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	6,672,150
	Prior Years	1,367,000
	Future Require	0
	Project Total	8,039,150

#### Project Funding Sources

07-110	Cash - City Lockbox	986,535
07-110	Developer Proffers	380,465
07-110	GO Debt - City	6,672,150
	<b>Total Project Funding</b>	<b>8,039,150</b>

#### Estimated Project Costs by Expense Category

07-110	FY 2015	5 Year Total	Project Total
Construction	5,332,580	5,332,580	5,868,580
Design and Engineer	164,698	164,698	964,698
Equipment	391,957	391,957	401,957
Other	782,915	782,915	803,915
<b>Project Total</b>	<b>6,672,150</b>	<b>6,672,150</b>	<b>8,039,150</b>

Appropriations-to-Date \$1,367,000 Obligated-to-Date \$78,973 5.78% Obligated

### Operating Impacts

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

**Cooling Tower for Courts, Public Safety, and Jail - Replacement.**

01-190

Project Type	Replacement	Public Safety
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Description Replaces aging cooling tower.

Purpose and Need The current cooling tower is nearing end-of-life and is critical to the operation of the jail (24 hour operation), the courts, and the public safety building. Because of the nature of these facilities, a system failure would create a crisis situation.

History and Status

Start Date	December 2014	Completion Date	February 2016	Status	New
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**Project Funding by Year**

01-190	FY 2015	575,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		575,000
Prior Years		0
Future Require		0
<b>Project Total</b>		<b>575,000</b>

**Project Funding Sources**

01-190	Equipment Lease	575,000
<b>Total Project Funding</b>		<b>575,000</b>

**Estimated Project Costs by Expense Category**

01-190	FY 2015	5 Year Total	Project Total
Equipment	575,000	575,000	575,000
<b>Project Total</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>

**Appropriations-to-Date**      \$0      **Obligated-to-Date**      \$0      0.00% **Obligated**

**Operating Impacts**

## Deep Creek Fire Station #8 - Relocate

27-190

Project Type	New Facility	Public Safety
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Description Relocate Deep Creek Fire Station #8 to Moses Grandy Trail. Land has previously been acquired.

Purpose and Need Fire Station #8 is 55 years old and is in poor condition and is subjected to flooding during hurricanes, nor'easters, or extraordinary tidal events. Firefighters have had to move vehicles out of rising flood waters six times in recent years, and emergency equipment has to relocate to another fire station to answer emergency calls, thus relocating out of the district.

History and Status New project July 2014.

Start Date	July 2016	Completion Date	TBD	Status	New
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### Project Funding by Year

27-190	FY 2015	0
	FY 2016	0
	FY 2017	640,464
	FY 2018	4,696,739
	FY 2019	0
5 Year Total		5,337,203
Prior Years		0
Future Require		0
Project Total		5,337,203

### Project Funding Sources

27-190	Cash - City Lockbox	640,464
27-190	GO Debt - City	4,696,739
Total Project Funding		5,337,203

### Estimated Project Costs by Expense Category

27-190	FY 2015	5 Year Total	Project Total
Construction	0	3,896,159	3,896,159
Design and Engineer	0	640,464	640,464
Equipment	0	266,860	266,860
Other	0	533,720	533,720
<b>Project Total</b>	<b>0</b>	<b>5,337,203</b>	<b>5,337,203</b>

**Appropriations-to-Date** \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

### Operating Impacts

## Diesel Exhaust Extraction Systems

25-190

Project Type	Renovation or Rehabilitation	Public Safety
Description	Retrofit 39 fire department emergency vehicles with filter systems that capture carcinogen particulates before it reaches the environment.	
Purpose and Need	Studies have shown that firefighters are exposed to carcinogens while starting emergency vehicles in the apparatus bays. The current exhaust system in the fire stations exhaust "some" of the particulates; however, this additional type of system will work to directly remove diesel engine byproducts before entering the apparatus bay.	
History and Status	Future Assistance to Firefighter's Grant opportunities may partially fund this project.	

Start Date	Completion Date	TBD	Status	New
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### Project Funding by Year

25-190	FY 2015	340,825
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		340,825
Prior Years		0
Future Require		0
Project Total		340,825

### Project Funding Sources

25-190	Cash - City Lockbox	340,825
Total Project Funding		340,825

### Estimated Project Costs by Expense Category

25-190	FY 2015	5 Year Total	Project Total
Equipment	340,825	340,825	340,825
<b>Project Total</b>	<b>340,825</b>	<b>340,825</b>	<b>340,825</b>

**Appropriations-to-Date**      \$0      **Obligated-to-Date**      \$0      0.00% **Obligated**

### Operating Impacts

## Dock Landing Fire Station #11 - Replace

28-190

Project Type	New Facility	Public Safety
Description	Demolish and rebuild Fire Station #11 on the existing parcel.	
Purpose and Need	The current 52 year old building is in poor condition and in need of replacement. A new design is needed to accommodate gender separation with the ability to comfortably expand the number of firefighters assigned each day. The current design allows diesel exhaust in the living areas of the building, creating an unsafe environment for firefighters.	
History and Status	New project July 2014. Previous Capital Improvement Budgets listed this station as a relocation due to growth. It is more feasible to rebuild the station at the current location. The previously identified parcel on Joliff Road has since been subdivided and sold to Union Bethel Church next door, making the existing parcel size insufficient for a new fire station.	

Start Date	Completion Date	TBD	Status	New
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### Project Funding by Year

28-190	FY 2015	0
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	640,464
	5 Year Total	640,464
	Prior Years	0
	Future Require	4,696,739
	Project Total	5,337,203

### Project Funding Sources

28-190	GO Debt - City	5,337,203
	Total Project Funding	5,337,203

### Estimated Project Costs by Expense Category

28-190	FY 2015	5 Year Total	Project Total
Construction	0	0	3,896,159
Design and Engineer	0	640,464	640,464
Equipment	0	0	266,860
Other	0	0	533,720
<b>Project Total</b>	<b>0</b>	<b>640,464</b>	<b>5,337,203</b>

**Appropriations-to-Date**      \$0      **Obligated-to-Date**      \$0      0.00% **Obligated**

### Operating Impacts

## Emergency Vehicle Storage Facility

26-190

Project Type	New Facility	Public Safety
Description	Construct a 4 bay vehicle garage for Police speciality vehicles and equipment. To include security system, card access system, and eletricity. Constructing this facility on the site of the new Public Safety Operations Building provides for a central location to store and deploy essential police equipment.	
Purpose and Need	The Police Department has a Command Vehicle, a SWAT Vehicle and patrol boat. All of these vehicles currently sit out in the elements and are subject to extreme weather conditions. In addition, the SWAT & Command vehicle require auxilliary power connections so that critical eletronic systems remain fully charged and ready for use. Collectively, these vehicles represent \$750,000 in assets and the longevity of these assets will be extended if they have adequate shelter.	
History and Status	New project July 2014.	

Start Date	July 2014	Completion Date	June 2016	Status	New
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### Project Funding by Year

26-190	FY 2015	612,400
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	612,400
	Prior Years	0
	Future Require	0
	Project Total	612,400

### Project Funding Sources

26-190	GO Debt - City	612,400
	Total Project Funding	612,400

### Estimated Project Costs by Expense Category

26-190	FY 2015	5 Year Total	Project Total
Construction	560,000	560,000	560,000
Design and Engineer	50,000	50,000	50,000
Other	2,400	2,400	2,400
<b>Project Total</b>	<b>612,400</b>	<b>612,400</b>	<b>612,400</b>

**Appropriations-to-Date**      \$0      **Obligated-to-Date**      \$0      0.00% **Obligated**

### Operating Impacts

# Hampton Roads Regional Jail Participation

33-190

Project Type	New Facility	Public Safety
Description	<p>Acquisition of membership in the Hampton Roads Regional Jail Authority (HRRJA). HRRJA is a regional organization established by the Cities of Hampton, Newport News, Norfolk and Portsmouth to address overcrowding in each city's jail. Chesapeake has completed negotiations with HRRJA for admission to the authority. Membership permits the City to transfer housing and care of at least 250 inmates to the regional jail. The number of inmates that transfer to HRRJA starts at 50 on July 1, 2014 and increases by 25 inmates every quarter until a total of 250 inmates are housed in the HRRJA facility. The admission payments (\$3 million) provide operating funds to the authority, but are not considered a contribution to the capital value of the regional jail. The City also pays per diem costs to HRRJA based on operational costs of the facility (included separately in the operating budget).</p>	
Purpose and Need	<p>The Sheriff is responsible for approximately 1,150 inmates, but the capacity of the city jail is only 543 inmates. The City has received a five year permit to house up to 250 inmates in temporary housing located behind the permanent City facility. The agreement with HRRJA will permanently relieve crowding in City facilities, but does not completely address overcrowding. Project #04-180 will identify a solution that fully address overcrowding of the City jail.</p>	
History and Status	<p>New project July 2014. Negotiations with the HRRJA were completed in June 2014. Amendment to the existing service agreement is required in order to admit Chesapeake into the authority. The amended service agreement must be approved by the Chesapeake City Council and the City Councils of each of the other four member communities. Each council is expected to consider the amended service agreement by September 30, 2014.</p>	

Start Date	July 2014	Completion Date	July 2016	Status	New
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### Project Funding by Year

33-190	FY 2015	3,000,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		3,000,000
Prior Years		0
Future Require		0
Project Total		3,000,000

### Project Funding Sources

33-190	Fund Balance - General Fund	3,000,000
Total Project Funding		3,000,000

### Estimated Project Costs by Expense Category

33-190	FY 2015	5 Year Total	Project Total
Other	3,000,000	3,000,000	3,000,000
<b>Project Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**Appropriations-to-Date**      \$0      **Obligated-to-Date**      \$0      0.00% **Obligated**

### Operating Impacts

Wages	Benefits	Other Costs	Anticipated Revenue	Total Annual Cost	FTE
		5,225,877		5,225,877	

## Jail Expansion to Address Overcrowding

04-180

Project Type	Addition or Expansion	Public Safety
Description	Planning, design, and expansion of jail facility to address overcrowding.	
Purpose and Need	<p>This project includes advance planning and, if appropriate, the initial design costs of an expansion of the existing jail. The existing jail facility is designed for 550 inmates but regularly houses more than 1,100 inmates. Several years ago the city acquired temporary space behind the jail in order to house approximately 250 inmates. The Virginia Department of Corrections approved a five-year permit for the auxiliary facility in March 2013. The permit includes penalties if the temporary structures are used for more than five years. If the planning study supports an expansion of the facility, additional funds will be required to complete design and construction of the facility. The expansion would increase capacity between 200 and 500 inmates at an estimated cost of \$75,000 - \$125,000 per bed. The planning study may alternatively recommend a regional solution to overcrowding that would not entail an expansion of the existing City facility.</p>	
History and Status	<p>The City and the Sheriff have recently completed negotiations with the Hampton Roads Regional Jail Authority to house 250 of the jail's population (see related project # 33-190).</p>	

Start Date	July 2013	Completion Date	March 2018	Status	Feasibility Study
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### Project Funding by Year

04-180	FY 2015	2,250,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
	5 Year Total	2,250,000
	Prior Years	375,000
	Future Require	0
	Project Total	2,625,000

### Project Funding Sources

04-180	Cash - General Fund Transfer	375,000
04-180	Fund Balance - General Fund	2,250,000
	<b>Total Project Funding</b>	<b>2,625,000</b>

### Estimated Project Costs by Expense Category

04-180	FY 2015	5 Year Total	Project Total
Design and Engineer	2,250,000	2,250,000	2,625,000
<b>Project Total</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,625,000</b>

<b>Appropriations-to-Date</b>	\$375,000	<b>Obligated-to-Date</b>	\$0	0.00%	<b>Obligated</b>
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### Operating Impacts

## Saint Brides Fire Station #7/Hickory Police Precinct #6 - Combine

10-160

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 2014	Completion Date	January 2017	Status	New
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### Project Funding by Year

10-160	FY 2015	211,440
	FY 2016	6,438,000
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		6,649,440
Prior Years		610,000
Future Require		0
Project Total		7,259,440

### Project Funding Sources

10-160	Cash - City Lockbox	688,000
10-160	Cash - General Fund Transfer	605,069
10-160	GO Debt - City	5,966,371
Total Project Funding		7,259,440

### Estimated Project Costs by Expense Category

10-160	FY 2015	5 Year Total	Project Total
Construction	0	5,299,391	5,299,391
Design and Engineer	211,440	261,133	871,133
Equipment	0	362,972	362,972
Other	0	725,944	725,944
<b>Project Total</b>	<b>211,440</b>	<b>6,649,440</b>	<b>7,259,440</b>

**Appropriations-to-Date** \$610,000    **Obligated-to-Date** \$0    0.00% **Obligated**

### Operating Impacts

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

