

Project Summary

Project Number: **15-200**
 Project Title: **Biomedical Equipment**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: **Equipment** Budget Year: **2016**
 Year Identified: **2014**
 Start Date: **7/1/2016** Project Status: **Funded**
 Est. Completion Date: **6/30/2017** Region:

Description:

This project replaces medical equipment that is reaching end-of-life according to standards of the Food and Drug Administration.

Justification:

These medical devices are critical components to saving lives in a cardiac emergency. These devices are very effective at improving patient outcome as well as reducing injuries to firefighters. This project also insures a standardization of equipment throughout the City (current equipment in use is not standardized across all fire stations).

Comments:

Current inventory: 39 Lifepak15 cardiac monitors, 3 LUCAS 2 Cardiac Chest Compression Devices, and 37 LP 1000 Automatic External Defibrillators (AED). Department also requested additions to current inventory that are not funded in this proposal: 11 Lifepaks, 25 Lucas CCC devices, and 8 AEDs. Cost of added units based on current pricing - \$914,000.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	1,725,000	1,725,000	0
	1,725,000	1,725,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	G.O. Debt - Short Term Financing		1,725,000			1,725,000
Total Revenue			1,725,000			1,725,000
Expense						
	Equipment		1,725,000			1,725,000
Total Expense			1,725,000			1,725,000

Obligated to Date: **0**

0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **27-190**
 Project Title: **Deep Creek Fire Station #8 - Relocate**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: **New Facility** Budget Year: **2016**
 Year Identified: **2014**
 Start Date: Project Status: **Funded**
 Est. Completion Date: Region:

Description:

Relocate Deep Creek Fire Station #8 to Moses Grandy Trail. Land was previously acquired.

Justification:

Fire Station #8 is 55 years old, in poor condition, and often floods during hurricanes, northeasters, or unusual tidal events. Firefighters have had to move vehicles to higher ground six times in recent years because of flooding. Emergency equipment must relocate to another fire station to answer emergency calls (outside of the district).

Comments:

This project was first identified in 2014. Design is scheduled to begin in the second half of 2016 with construction beginning a year later.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	640,464	640,464	0
2018	4,696,739	4,696,739	0
	5,337,203	5,337,203	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			640,464		640,464
	G.O. Debt - City			4,696,739		4,696,739
Total Revenue				5,337,203		5,337,203
Expense						
	Design & Engineering			640,464		640,464
	Construction			3,896,159		3,896,159
	Equipment			266,860		266,860
	Other			533,720		533,720
Total Expense				5,337,203		5,337,203
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **28-190**
 Project Title: **Dock Landing Fire Station #11 - Replace**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: **New Facility** Budget Year: **2016**
 Year Identified: **2014**
 Start Date: Project Status: **Funded**
 Est. Completion Date: Region:

Description:

Demolish and rebuild Fire Station #11 on the existing parcel.

Justification:

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.

Comments:

This project was first identified in 2014. Design is scheduled to begin in FY 2019 with construction beginning a year later.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	640,500	640,500	0
2020	5,750,836	5,750,836	0
	6,391,336	6,391,336	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	G.O. Debt - City			6,391,336		6,391,336
Total Revenue				6,391,336		6,391,336
Expense						
	Design & Engineering			640,500		640,500
	Construction			4,870,198		4,870,198
	Equipment			293,546		293,546
	Other			587,092		587,092
Total Expense				6,391,336		6,391,336
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **17-200**
 Project Title: **Fire Alarm and Public Address System**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2016
 Year Identified: 2016
 Start Date: 7/1/2015 Project Status: Funded
 Est. Completion Date: 6/30/2016 Region:

Description:

Install a fire alarm and replace the public address system in the Public Safety building

Justification:

The Public Safety building was constructed in 1964 and does not have a fire alarm system. Critical operations are housed in this building.

Comments:

The Public Safety building houses Police, Fire, EMS, E911, and OEM. The building is over 50 years old and alarm systems were not required at that time. The PA system has reached end-of-life and should also be replaced to ensure the safety of all occupants during emergencies.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	150,000	150,000	0
	150,000	150,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		150,000			150,000
Total Revenue			150,000			150,000
Expense						
	Equipment		150,000			150,000
Total Expense			150,000			150,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **39-200**
 Project Title: **Fire Vehicle Replacement**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2016
 Year Identified: 2014 Project Status: Funded
 Start Date: 7/1/2015 Region:
 Est. Completion Date:

Description:

Replacement of Fire Department telesquirts, ladder trucks, and pumpers.

Justification:

Project address City's vehicle replacement backlog.

Comments:

Historically fire vehicles were replaced through the City's vehicle replacement program which is part of the annual operating budget. Unfortunately, vehicle replacement funding is not adequate to address the backlog of city vehicles requiring replacement.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	750,000	750,000	0
2017	750,000	750,000	0
2018	750,000	750,000	0
2019	1,500,000	1,500,000	0
2020	1,500,000	1,500,000	0
	5,250,000	5,250,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	G.O. Debt - Short Term Financing		750,000	4,500,000	8,750,000	14,000,000
Total Revenue			750,000	4,500,000	8,750,000	14,000,000
Expense						
	Equipment		750,000	4,500,000	8,750,000	14,000,000
Total Expense			750,000	4,500,000	8,750,000	14,000,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **04-180**
 Project Title: **Jail Expansion to Address Overcrowding**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2016
 Year Identified: 2013
 Start Date: 7/4/2013 Project Status: Funded
 Est. Completion Date: 8/2/2018 Region:

Description:

Planning, design, and expansion of jail facility to address overcrowding.

Justification:

This project includes advance planning and 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.

In early 2015, independent engineers and architects completed the Jail Action Plan supporting an expansion of the existing facility in order to house inmates who are routinely released to work in the community and who require segregation from the general population of inmates. The minimum security facility provides dormitory housing for 192 inmates and will be constructed adjacent to the main jail. The annex increases the City's jail capacity from 550 inmates to 742 inmates.

Comments:

Design of the auxiliary facility is scheduled to start in July 2015 with construction starting in mid-2016. Financing is provided through the issuance of General Obligation bonds (early 2017). The project is slated to open in March 2018. We anticipate future payments from the Commonwealth to cover 25% of the project costs.

In June 2014, the City joined the Hampton Roads Regional Jail Authority, a regional jail that includes the cities of Norfolk, Newport News, Hampton, and Portsmouth (see CIB # 33-190 Regional Jail Participation). As of April 2015, the City has transferred 125 inmates and is committed to housing a total of 250 inmates at the regional jail by July 2016.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	26,423,877	26,423,877	0
	26,423,877	26,423,877	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	375,000				375,000
	Fund Balance - General Fund	2,250,000				2,250,000
	G.O. Debt - City		26,423,877			26,423,877
Total Revenue		2,625,000	26,423,877			29,048,877
Expense						
	Design & Engineering	2,625,000	79,686			2,704,686
	Construction		22,422,029			22,422,029
	Other		3,922,162			3,922,162
Total Expense		2,625,000	26,423,877			29,048,877

Obligated to Date: 0
0.00 %

Related Projects

Project Summary

Project Number: **10-160**
 Project Title: **Saint Brides Fire Station #7/Hickory Police Precinct #6 - Combine**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: **New Facility** Budget Year: **2016**
 Year Identified: **2011**
 Start Date: **7/2/2011** Project Status: **Funded**
 Est. Completion Date: **1/2/2017** Region:

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.

Justification:

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. A future need for police presence is forecast as new residential and commercial development occurs.

Comments:

This project is currently in the planning phase and a committee is researching best practices regarding joint fire/police stations. Design is expected to be completed in mid 2015 with construction to start in early 2016. While the design will include a police precinct, actual construction of the precinct portion will be delayed as operating funds are not available.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	6,438,000	6,438,000	0
	6,438,000	6,438,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	605,069				605,069
	Cash - Lockbox City	211,440	476,560			688,000
	G.O. Debt - City	4,931	5,961,440			5,966,371
	Total Revenue	821,440	6,438,000			7,259,440
Expense						
	Design & Engineering	821,440	49,693			871,133
	Construction		5,299,391			5,299,391
	Equipment		362,972			362,972
	Other		725,944			725,944
	Total Expense	821,440	6,438,000			7,259,440

Obligated to Date: **0**
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2018	1,200,000	16.2
2019	1,200,000	16.2

Project Summary

Project Number: **16-200**
 Project Title: **Self Contained Breathing Apparatus**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Equipment Budget Year: 2016
 Year Identified: 2014 Project Status: Funded
 Start Date: 7/2/2018 Region:
 Est. Completion Date: 7/1/2019

Description:

Replace outdated Self Contained Breathing Apparatus (SCBA).

Justification:

Self Contained Breathing Apparatus (SCBA) are critical safety equipment used to protect firefighters in fire and hazardous situations. Technology and safety standards change and the department's current inventory of SCBA will need to be updated and replaced.

Comments:

National Fire Protection Association Standards require replacement of harnesses every ten years.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	2,046,150	2,046,150	0
	2,046,150	2,046,150	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	G.O. Debt - Short Term Financing			2,046,150		2,046,150
Total Revenue				2,046,150		2,046,150
Expense						
	Equipment			2,046,150		2,046,150
Total Expense				2,046,150		2,046,150
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **14-200**
 Project Title: **Thermal Imaging Cameras**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Equipment Budget Year: 2016
 Year Identified: 2014 Project Status: Funded
 Start Date: 7/1/2017 Region:
 Est. Completion Date: 6/30/2018

Description:

Equip 27 fire department emergency vehicles with thermal imaging cameras

Justification:

Thermal imaging cameras have proven to be an exceptionally valuable tool in locating not only the victims of a fire but also in determining the location of the fire. This equipment provides for a much higher level of firefighter safety and dramatically increases the chances of a fire victims survival.

Comments:

This will be a new project to either replace outdated equipment or to equip current apparatus with the thermal imaging cameras. There are no industry standards on a replacement schedule. However, technology is improving and a 10 year replacement plan is recommended.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	324,000	324,000	0
	324,000	324,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	G.O. Debt - Short Term Financing			324,000		324,000
Total Revenue				324,000		324,000
Expense						
	Equipment			324,000		324,000
Total Expense				324,000		324,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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