

# Project Summary

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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: 2019  
 Year Identified: 2015 Project Status: Funded  
 Start Date: 7/1/2014 Region:  
 Est. Completion Date: 6/30/2020

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## Description:

This project will relocate Deep Creek Fire Station #8 to Moses Grandy Trail. Land was previously acquired.

## Justification:

Fire Station #8 is over 50 years old and in poor condition. It also often floods during hurricanes, northeaster storms, or unusual tidal events. Firefighters have had to move vehicles to higher ground six times in recent years because of flooding. When this occurs, emergency equipment must relocate to another fire station outside of the district in order to answer emergency calls.

## Comments:

This project was first identified in FY 2014. Design began in FY 2017. Construction is scheduled to begin during FY 2019.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	640,464				640,464
	G.O. Debt - City	4,696,739				4,696,739
<b>Total Revenue</b>		<b>5,337,203</b>				<b>5,337,203</b>
<b>Expense</b>						
	Design & Engineering	640,464				640,464
	Construction	3,896,159				3,896,159
	Equipment	266,860				266,860
	Other	533,720				533,720
<b>Total Expense</b>		<b>5,337,203</b>				<b>5,337,203</b>
<b>Obligated to Date:</b>						<b>620,674</b>
						<b>11.63 %</b>

## 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: **2019**  
 Year Identified: **2015**  
 Start Date: Project Status: **Funded**  
 Est. Completion Date: Region:

## Description:

This project will demolish and rebuild Fire Station #11 on the existing parcel.

## Justification:

The current building is over 50 years old, 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 also allows diesel exhaust in the living areas of the building, which creates an unsafe environment for firefighters.

## Comments:

This project was first identified in FY 2014 and added to the FY 2015-19 CIP. The project schedule has been revised. Design is scheduled to start in FY 2021, and construction is scheduled to start in FY 2022.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019			0
2020			0
2021	640,500	640,500	0
2022	6,211,000	6,211,000	0
	<b>6,851,500</b>	<b>6,851,500</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City			6,851,500		<b>6,851,500</b>
<b>Total Revenue</b>				<b>6,851,500</b>		<b>6,851,500</b>
<b>Expense</b>						
	Design & Engineering			640,500		<b>640,500</b>
	Construction			4,870,200		<b>4,870,200</b>
	Equipment			293,600		<b>293,600</b>
	Other			1,047,200		<b>1,047,200</b>
<b>Total Expense</b>				<b>6,851,500</b>		<b>6,851,500</b>

**Obligated to Date:** **315,091**  
**4.60 %**

## 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: 2019  
 Year Identified: 2016 Project Status: Funded  
 Start Date: 7/1/2015 Region:  
 Est. Completion Date:

## Description:

This project will provide for the replacement of Fire Department telesquirts, ladder trucks, and pumpers.

## Justification:

This project will address the City's fire 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
2019	1,500,000	1,500,000	0
2020	1,500,000	1,500,000	0
2021	1,500,000	1,500,000	0
2022	1,500,000	1,500,000	0
2023	1,500,000	1,500,000	0
	<b>7,500,000</b>	<b>7,500,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - Short Term Financing	750,000			4,500,000	<b>5,250,000</b>
	Cash - Lockbox City	1,500,000	1,500,000	6,000,000		<b>9,000,000</b>
	<b>Total Revenue</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>14,250,000</b>
<b>Expense</b>						
	Equipment	2,250,000	1,500,000	6,000,000	4,500,000	<b>14,250,000</b>
	<b>Total Expense</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>14,250,000</b>
					<b>Obligated to Date:</b>	<b>2,250,000</b>
						<b>15.79 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **17-220**  
 Project Title: **Fire Station #16 - Joint Fire & Police Station - Grassfield/Scenic Pkwy.**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: **New Facility** Budget Year: **2019**  
 Year Identified: **2018**  
 Start Date: **7/1/2021** Project Status: **Funded**  
 Est. Completion Date: **6/30/2025** Region:

## Description:

This project will provide for land acquisition and construction of a new Fire/EMS facility in the City's Grassfield area near the northern end of Dominion Boulevard. It will also provide for the combination of the police precinct at this same station facility. The new facility will be a joint Fire/EMS and Police Station.

## Justification:

This project is needed because the proposed development in the Dominion Corridor Study will create a higher call volume and an increased need for Fire and EMS service in this area. The construction of this station will also provide the necessary coverage to maintain/improve the City's ISO rating, which will lower insurance rates for businesses and citizens. (ISO is an advisory organization that provides information about property/casualty insurance risk.) This station will be a joint Fire/EMS and Police Station to centralize the emergency response for this area.

## Comments:

Currently, this area is served with first due response from Fire Station #13 (Cornland) or Fire Station #15 (Bells Mill). This area as experienced significant growth over the past ten years, with the development of additional commercial, residential, and multi-family dwellings. The Grassfield/ Scenic Parkway area is located along the Dominion Corridor and it is anticipated that this area will continue to increase in residential and commercial construction.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2022	1,000,000	1,000,000	0
	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City			1,000,000		1,000,000
	G.O. Debt - City				9,719,886	9,719,886
<b>Total Revenue</b>				<b>1,000,000</b>	<b>9,719,886</b>	<b>10,719,886</b>
<b>Expense</b>						
	Design & Engineering				975,000	975,000
	Construction				6,612,038	6,612,038
	Equipment				1,395,814	1,395,814
	Other			1,000,000	737,034	1,737,034
<b>Total Expense</b>				<b>1,000,000</b>	<b>9,719,886</b>	<b>10,719,886</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2025	1,691,264	24.0

# Project Summary

Project Number: **16-220**  
 Project Title: **Fire Station #4 Replacement**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2018  
 Start Date: 7/1/2021 Project Status: Funded  
 Est. Completion Date: 7/30/2026 Region:

## Description:

This project will provide for demolition, relocation, and replacement of Fire Station #4.

## Justification:

The replacement of Fire Station #4 has been identified as a critical need for several years. A recent review by the Department of Public Works has confirmed that 2.0 - 2.5 acres of land will be needed to build a typical "neighborhood" size fire station, which necessitates the relocation of this station.

## Comments:

Fire Station #4 was built in 1962, and serves the North Battlefield Boulevard/West Greenbrier area. The current station is very small (6,476 square foot), outdated, and designed poorly to meet current demands with little room for training, meetings, or personal space. Over the last 55 years, this station has been remodeled and enlarged several times. Air quality in the building is poor due to building design and inadequate ventilation systems, which allows exhaust fumes from the bay to flow into the living areas. The current parcel of land is 0.99 acres, which is not large enough to accommodate a modern fire station that will meet the community's current and future needs.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2022	975,000	975,000	0
2023			0
	<b>975,000</b>	<b>975,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund				900,000	<b>900,000</b>
	Cash - Lockbox City			975,000		<b>975,000</b>
	G.O. Debt - City				9,071,281	<b>9,071,281</b>
<b>Total Revenue</b>				<b>975,000</b>	<b>9,971,281</b>	<b>10,946,281</b>
<b>Expense</b>						
	Design & Engineering			975,000		<b>975,000</b>
	Construction				6,637,038	<b>6,637,038</b>
	Equipment				1,558,234	<b>1,558,234</b>
	Other				1,776,009	<b>1,776,009</b>
<b>Total Expense</b>				<b>975,000</b>	<b>9,971,281</b>	<b>10,946,281</b>
					<b>Obligated to Date:</b>	<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2026	949,611	15.0

# Project Summary

Project Number: **22-210**  
 Project Title: **Jail - Kitchen Equipment Replacement**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2017 Project Status: Funded  
 Start Date: 7/1/2016 Region:  
 Est. Completion Date: 6/30/2020

## Description:

This project will provide for the replacement of retherm units and ice machine in the Chesapeake Correctional Center.

## Justification:

The retherm units in the facility used to prepare/warm meals for inmates are reaching the end of their life cycle. Due to frequent repairs, our maintenance section recommends replacement. Large units cost \$13,000 and small units cost \$11,000. This project would replace five (5) units each year until all units have been replaced. Additionally, the ice machine is in need of replacement.

## Comments:

On May 8, 2018 City Council approved the FY 2018 Capital Budget transfer of \$1,516 from the "Jail - Kitchen Equipment" project # 22-210 to the "Jail - Laundry Equipment" project # 23-210 because the lowest bid to replace the laundry equipment was \$1,516 above the total budget.

The old units that have frequently been repaired. No new retherm units have been purchased.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	60,000	60,000	0
	<b>60,000</b>	<b>60,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	134,484	60,000			<b>194,484</b>
<b>Total Revenue</b>		<b>134,484</b>	<b>60,000</b>			<b>194,484</b>
<b>Expense</b>						
	Equipment	134,484	60,000			<b>194,484</b>
<b>Total Expense</b>		<b>134,484</b>	<b>60,000</b>			<b>194,484</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **25-210**  
 Project Title: **Jail - Surveillance System Digital Conversion & Additional Cameras**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2017 Project Status: Funded  
 Start Date: 7/1/2016 Region:  
 Est. Completion Date: 6/30/2020

## Description:

This project will provide for the replacement of all existing analog surveillance cameras within the jail, which will complete the conversion to an all-digital surveillance camera system. This project will also provide for the installation of thirty-six (36) additional cameras that will be added to each day room area in the Old Jail, the 1987 Addition, and the Old Work Force Center. The Bosch Corner Mount, No Grip, Vandal Resistant Digital Security Camera with BNC Service Monitor Cables model has been identified for both the replacement and additional cameras.

## Justification:

An all-digital system will eliminate the errors and issues introduced in the conversion process. The digital system will also produce a clearer picture and sharper resolution, which will aid in correctional and court related investigations. Converting to an all-digital facility will allow for a more robust system making it possible to implement more effective redundancy. The 36 additional cameras will reduce blind spots in the correctional facility, which will help provide a safer working environment for deputies and safer living environment for inmates.

## Comments:

The current surveillance system consists of a Bosch Video Management System (VMS) Server controlling a mixture of analog and digital cameras. Several projects have converted some of the cameras from analog to digital and the Bosch VMS server was recently upgraded. There are approximately 152 analog cameras remaining. Currently, there is limited or no video in the areas identified above as needing the additional 36 digital cameras.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	647,000	647,000	0
	<b>647,000</b>	<b>647,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	75,000	647,000			<b>722,000</b>
<b>Total Revenue</b>		<b>75,000</b>	<b>647,000</b>			<b>722,000</b>
<b>Expense</b>						
	Equipment	75,000	647,000			<b>722,000</b>
<b>Total Expense</b>		<b>75,000</b>	<b>647,000</b>			<b>722,000</b>
					<b>Obligated to Date:</b>	<b>605,204</b>
						<b>83.82 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number:	<b>26-210</b>		
Project Title:	<b>Jail and Sheriff HQ - Renewal and Replacements</b>		
Asset Type:			
Division:	<b>Public Safety Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2019
Year Identified:	2017		
Start Date:	7/1/2016	Project Status:	Funded
Est. Completion Date:	7/30/2023	Region:	

## Description:

The project will provide for repair or replacement of the Jail and the Sheriff's Headquarters (HQ) facilities, including HVAC, other mechanical systems, security and alarms systems, elevators, generators, interior renovation, roofs, carpet, etc. Larger maintenance items such as HVAC duct cleaning are also included.

## Justification:

The repair and replacement items for the Jail and Sheriff's HQ facilities were previously funded from the "Facilities - High Priority Renewal & Replacements" project # 02-150. The Jail and Sheriff's HQ buildings operate 24/7, and the Jail endures very intensive use which results in components, systems, and interior finishes that deteriorate and wear out much faster than in other buildings. A focused project was needed to properly address these facility needs.

## Comments:

This project is a multi-year program created in FY 2017 to make major repair and replacements of building components and equipment at the Jail and Sheriff's HQ building. The Jail and Sheriff's HQ buildings have a backlog of deferred maintenance. The Jail is also subject to inspections by the Department of Justice and Health Department that require interior finishes and systems to meet strict requirements. This project will address the previously deferred maintenance needs.

For the FY 2019-23 CIP, the plan was updated and \$600,000 was added for FY 2023 requirements. Improvements previously completed have included re-coating the roof of the 1987 building addition, adding security fencing, renovating showers in several tower pods, retrofitting internal access doors, replacing HVAC components/coils, renovating duct work, painting various areas, and addressing other needed repairs.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	290,000	290,000	0
2020	270,000	270,000	0
2021	610,000	610,000	0
2022	550,000	550,000	0
2023	600,000	600,000	0
	<b>2,320,000</b>	<b>2,320,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	635,000	290,000	1,480,000		<b>2,405,000</b>
	Cash - Lockbox City			550,000		<b>550,000</b>
	<b>Total Revenue</b>	<b>635,000</b>	<b>290,000</b>	<b>2,030,000</b>		<b>2,955,000</b>
<b>Expense</b>						
	Design & Engineering	100,000				<b>100,000</b>
	Construction	535,000	290,000	2,030,000		<b>2,855,000</b>
	<b>Total Expense</b>	<b>635,000</b>	<b>290,000</b>	<b>2,030,000</b>		<b>2,955,000</b>

## Related Projects

**Obligated to Date:** 335,930

## Operating Budget Impact

11.37 %

Budget Year	Exp (Rev)
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# Project Summary

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Project Number: **27-210**  
 Project Title: **Police - Mobile Command Vehicle Replacement**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2017  
 Start Date: 7/1/2016 Project Status: Funded  
 Est. Completion Date: 6/30/2021 Region:

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## Description:

This project will provide for the purchase of a replacement mobile command vehicle for the Police Department.

## Justification:

This vehicle is designed to provide a self-contained, self-supporting command and communications center at natural or man-made disasters or police critical incident events, both planned and unplanned. This unit will provide a secure area to conduct investigations and crisis response.

## Comments:

Additional funding in the amount of \$102,873 has been added for FY 2019 to purchase the mobile command vehicle because the initial quote of \$303,080 obtained was insufficient to replace the existing vehicle with a comparable model. The Police Department has since negotiated with the vendor to remove or substitute options. The total purchase cost has been reduced from over \$499,000 down to \$383,300, but it is recommended to add a \$22,650 contingency to that total for unexpected expenses. The revised total cost estimate to replace the mobile command vehicle is \$405,950.

The current command vehicle was purchased over 10 years ago and is no longer functional due to mold, water damage, ant infestation, electrical issues, and generator issues. The ongoing, regular vehicle maintenance costs for the command bus are already included in the Fleet Services operating budget.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	102,870	102,870	0
	<b>102,870</b>	<b>102,870</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	303,077	102,870			<b>405,947</b>
<b>Total Revenue</b>		<b>303,077</b>	<b>102,870</b>			<b>405,947</b>
<b>Expense</b>						
	Equipment	303,077	102,870			<b>405,947</b>
<b>Total Expense</b>		<b>303,077</b>	<b>102,870</b>			<b>405,947</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **13-230**  
 Project Title: **Police and Fire - Door Card Control Panel Replacement and Fire Station Access**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2019  
 Year Identified: 2019  
 Start Date: 7/1/2019      Project Status: Funded  
 Est. Completion Date: 7/30/2021      Region:

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## Description:

This project will replace the door card control panels in the Police/Fire Departments Headquarters (HQ) building and the Juvenile and Domestic Relations (J&DR) Court building because the panels have reached end of life. This project will also install door card access systems at all fire stations.

## Justification:

This project is needed to replace outdated equipment, provide better security, and unify the door card system across public safety.

## Comments:

The door card system control panels need to be replaced in the Police/Fire HQ and J&DR Court buildings because the panels have reached end of life and the systems have expanded beyond the capacity these panels can handle. Additionally, the fire station buildings need to be placed on the door security system.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	110,000	110,000	0
	<b>110,000</b>	<b>110,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			110,000		<b>110,000</b>
<b>Total Revenue</b>				<b>110,000</b>		<b>110,000</b>
<b>Expense</b>						
	Equipment			110,000		<b>110,000</b>
<b>Total Expense</b>				<b>110,000</b>		<b>110,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **14-230**  
 Project Title: **Police and Sheriff - Academy Computer Upgrade**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2019 Project Status: Funded  
 Start Date: 7/1/2018 Region:  
 Est. Completion Date: 7/30/2019

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## Description:

This project will provide for the replacement of the computers used during training at the Chesapeake Police and Sheriff Academy.

## Justification:

Many of these computers are past the equipment's end of life and the memory and operating system are out of date. Due to desktop limitations, these computers need to be semi-rugged laptops for a smaller footprint.

## Comments:

The current computers used by the recruits at the Police and Sheriff's Academy are over eight years old and need to be replaced.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	120,000	120,000	0
	<b>120,000</b>	<b>120,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		120,000			<b>120,000</b>
<b>Total Revenue</b>			<b>120,000</b>			<b>120,000</b>
<b>Expense</b>						
	Equipment		120,000			<b>120,000</b>
<b>Total Expense</b>			<b>120,000</b>			<b>120,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **15-230**  
 Project Title: **Police, Fire, and Sheriff - New World App**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2019  
 Year Identified: 2019  
 Start Date: 7/1/2019      Project Status: Funded  
 Est. Completion Date: 6/30/2022      Region:

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## Description:

This project will provide for the acquisition of the New World App to be utilized by the Police, Fire, and Sheriff.

## Justification:

This application will provide better and faster access to mission critical information.

## Comments:

This application will allow designated members of the Fire and Police Departments and Sheriff's Office to use tablets and smart phones in the field to access critical information in the current CAD and Records Management System.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	102,000	102,000	0
	<b>102,000</b>	<b>102,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			102,000		<b>102,000</b>
<b>Total Revenue</b>				<b>102,000</b>		<b>102,000</b>
<b>Expense</b>						
	Other			102,000		<b>102,000</b>
<b>Total Expense</b>				<b>102,000</b>		<b>102,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2023	21,300	0.0

# Project Summary

Project Number:	<b>16-230</b>		
Project Title:	<b>Public Safety Facility Issue Studies - Feasibility &amp; Conceptual Design</b>		
Asset Type:			
Division:	<b>Public Safety Capital Projects</b>		
Project Type:	Study	Budget Year:	2019
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2018	Region:	
Est. Completion Date:	7/30/2023		

## Description:

This project will provide for feasibility studies and conceptual designs to address several public safety facility issues. Once the studies have concluded, future funding will be needed to implement the recommendations.

## Justification:

The current public safety academy and scenario based training facilities have major condition and logistics issues that require replacement. The Public Safety building located at Shea Drive behind City Hall also has condition issues, and due to the new Joint Public Safety Operations building it will also have open office space that needs to be evaluated to determine the best re-use. The current police evidence storage facility is also at capacity and requires additional storage space due to evidence storage laws (localities must store some evidence for 100 years). Studies are needed to provide the best plan to address all of these needs. The feasibility study for the Public Safety building located at Shea Drive will evaluate all building condition issues, city space needs, and police evidence storage space needs. The conceptual design plan will also address the best re-use of the facility space, building refurbishment needs, and evidence storage needs.

## Comments:

This project will include the studies to address the following four public safety facility issues: 1) evaluate the feasibility and cost to design and construct a joint public safety training facility for Police, Fire and Sheriff academies and training; 2) evaluate the feasibility and cost to design and construct or replace the scenario based training facilities for joint use by Police, Fire and Sheriff for field training; 3) evaluate the best re-use of the former Police Dispatch Center office space in the Public Safety building at Shea Drive behind City Hall; and 4) evaluate the feasibility and cost to design and construct additional storage space for police evidence with additional customer service space (currently proposed as an addition to the Public Safety building at Shea Drive behind City Hall).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	750,000	750,000	0
	<b>750,000</b>	<b>750,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		750,000		15,000,000	<b>15,750,000</b>
<b>Total Revenue</b>			<b>750,000</b>		<b>15,000,000</b>	<b>15,750,000</b>
<b>Expense</b>						
	Other		750,000		15,000,000	<b>15,750,000</b>
<b>Total Expense</b>			<b>750,000</b>		<b>15,000,000</b>	<b>15,750,000</b>

**Obligated to Date:** 0  
0.00 %

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **17-230**  
 Project Title: **Public Safety Two Factor Authentication System Upgrade**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2019  
 Year Identified: 2019  
 Start Date: 7/1/2020      Project Status: Funded  
 Est. Completion Date: 7/30/2023      Region:

---

## Description:

This project will provide for the upgrade or replacement of the Two Factor Authentication system used by the City's Public Safety departments.

## Justification:

The FBI's Division of Criminal Justice Information Services (CJIS) mandates that public safety agencies utilize Two Factor Authentication systems for security. Compliance with this mandate is enforced by the FBI and the Virginia State Police. This project will ensure the existing system is updated or replaced to stay in compliance.

## Comments:

The current Two Factor Authentication system was purchased in 2013, and is now due for upgrade or replacement.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	100,000	100,000	0
	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund			100,000		<b>100,000</b>
<b>Total Revenue</b>				<b>100,000</b>		<b>100,000</b>
<b>Expense</b>						
	Other			100,000		<b>100,000</b>
<b>Total Expense</b>				<b>100,000</b>		<b>100,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2023	15,000	0.0

# Project Summary

Project Number: **18-230**  
 Project Title: **Public Safety Vehicle Network Connection Upgrade (Mobile Network Device Systems)**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2019  
 Year Identified: 2019  
 Start Date: 7/1/2018      Project Status: Funded  
 Est. Completion Date: 6/30/2022      Region:

## Description:

This project will upgrade the network connections in the City's public safety vehicles, specifically in the fire trucks and police vehicles. This project will also provide for an additional server for the mobile network device system to ensure high availability use. It will also provide for additional licenses to the mobile network device systems needed for public safety department staff (Sheriff and Fire).

## Justification:

This project is needed to provide improved access and better service. The additional server will provide a high availability environment for the public safety agencies to use of networked mobile devices in the field, and the new network connection devices in the fire and police vehicles will provide better service and allow the use of SIM cards vs. Aircards.

## Comments:

The network connection devices in the fire and police vehicles are reaching end of support. The Police Department has completed taking network traffic off the virtual private network (VPN) server. The Sheriff's Office and Fire Department need to make the same transition. This project will provide the additional server needed to support this transition.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	175,000	175,000	0
	<b>175,000</b>	<b>175,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		175,000			175,000
<b>Total Revenue</b>			<b>175,000</b>			<b>175,000</b>
<b>Expense</b>						
	Other		175,000			175,000
<b>Total Expense</b>			<b>175,000</b>			<b>175,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2022	35,000	0.0

# Project Summary

---

Project Number: **19-230**  
 Project Title: **Sheriff - Civil Papers Software Replacement**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: System Acquisition or Upgrade      Budget Year: 2019  
 Year Identified: 2019  
 Start Date: 7/1/2018      Project Status: Funded  
 Est. Completion Date: 7/30/2020      Region:

---

## Description:

This project will provide for the replacement of the civil papers software program used by the Sheriff's Office.

## Justification:

There are other products on the market that can manage civil papers and provide better inter-connectivity with other systems in use.

## Comments:

The current system was put in service around 2010. Except for minor patches, it has not been updated since 2012.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	130,000	130,000	0
	<b>130,000</b>	<b>130,000</b>	<b>0</b>

## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		130,000			<b>130,000</b>
<b>Total Revenue</b>			<b>130,000</b>			<b>130,000</b>
<b>Expense</b>						
	Other		130,000			<b>130,000</b>
<b>Total Expense</b>			<b>130,000</b>			<b>130,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2021	19,000	0.0

# Project Summary

# Fully Funded

Project Number: **07-110**  
 Project Title: **Bowers Hill Fire Station #10 and Fire Department Logistics Support Center**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2007 Project Status: Fully Funded  
 Start Date: 7/2/2011 Region:  
 Est. Completion Date: 12/30/2019

## Description:

This project will provide for the design and construction of a 14,200 sq. ft. facility to replace Fire Station #10 in the Bowers Hill area on a City-owned parcel (currently contains a water storage tank), and a new Logistics Support Center on the same parcel to provide storage for the Fire Department's emergency equipment and materials.

## Justification:

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 the site will optimize coverage in the western part of Chesapeake. 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.

## Comments:

Design has been completed. Construction is scheduled to begin in 2018, and is expected to be complete by the end of 2019.

On March 28, 2017, City Council approved an amendment to the FY 2017 Capital Budget that appropriated an additional \$1,660,850 in EMS Proffers and City Lockbox funds to this project due to higher than anticipated project costs.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	1,592,879				1,592,879
	G.O. Debt - City	6,672,150				6,672,150
	Proffers	1,434,971				1,434,971
	<b>Total Revenue</b>	<b>9,700,000</b>				<b>9,700,000</b>
<b>Expense</b>						
	Design & Engineering	964,698				964,698
	Construction	7,428,922				7,428,922
	Equipment	502,465				502,465
	Other	803,915				803,915
	<b>Total Expense</b>	<b>9,700,000</b>				<b>9,700,000</b>
					<b>Obligated to Date:</b>	<b>9,440,598</b>
						<b>97.33 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2020	171,250	1.0

# Project Summary

# Fully Funded

Project Number: **01-190**  
 Project Title: **Cooling Tower for Courts, Public Safety, and Jail - Replacement**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2015 Project Status: Fully Funded  
 Start Date: 12/1/2014 Region:  
 Est. Completion Date: 12/30/2018

### Description:

This project will replace the aging cooling tower that serves the jail, the courts, and the public safety building.

### Justification:

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. Due to the purposes of these facilities, a system failure would create a critical situation.

### Comments:

On February 28, 2017, City Council approved the FY 2017 Capital Budget transfer of \$23,499 from project # 02-150 "Facilities - High Priority Renewal and Replacements - Phase III" to project # 01-190 "Cooling Tower for Courts, Public Safety, and Jail- Replacement" in order to fully fund the remaining needs for cooling tower replacements.

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - Short Term Financing	575,000				575,000
	Cash - Lockbox City	23,499				23,499
<b>Total Revenue</b>		<b>598,499</b>				<b>598,499</b>
<b>Expense</b>						
	Equipment	598,499				598,499
<b>Total Expense</b>		<b>598,499</b>				<b>598,499</b>
<b>Obligated to Date:</b>						<b>598,499</b>
						<b>100.00 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

Project Number: **25-150**  
 Project Title: **Cornland Fire Station #13 - Restroom Renovations**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Renovation or Rehabilitation      Budget Year: 2019  
 Year Identified: 2011  
 Start Date: 7/2/2011      Project Status: Fully Funded  
 Est. Completion Date: 12/30/2018      Region:

**Description:**

Renovate the restrooms at Fire Station #13.

**Comments:**

The original design and construction on Fire Station # 13 was abandoned due to poor quality. The redesigned project was bid in early FY 2015 with all bids exceeding available funding. On April 28, 2015, Council appropriated \$195,275 to this project to cover the cost estimate per the lowest responsive bidder plus contingency (\$163,955.99 was transferred from two completed capital projects, and \$31,319.01 was appropriated from two lapsed capital projects). Council also approved narrowing the scope of this project to remove the restroom renovations planned for Fire Station #4. Public Works will complete the Fire Station #4 renovations, which is estimated to cost \$40,000, with funding previously appropriated in FY 2016 for project # 02-150 "Facilities – High Priority Renewals and Replacements Phase III".

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
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**Project Details 2019**

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - General Fund Transfer	110,000				110,000
	Cash - Other City Funds	195,275				195,275
	G.O. Debt - City	200,000				200,000
<b>Total Revenue</b>		<b>505,275</b>				<b>505,275</b>
<b>Expense</b>						
	Construction	195,275				195,275
	Other	310,000				310,000
<b>Total Expense</b>		<b>505,275</b>				<b>505,275</b>
<b>Obligated to Date:</b>						<b>465,563</b>
						<b>92.14 %</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

Project Number:	<b>20-210</b>		
Project Title:	<b>Fire - Mobile Radio Repeaters</b>		
Asset Type:			
Division:	<b>Public Safety Capital Projects</b>		
Project Type:	Equipment	Budget Year:	2019
Year Identified:	2017	Project Status:	Fully Funded
Start Date:	7/1/2017	Region:	
Est. Completion Date:	12/30/2018		

### Description:

This project will provide for the purchase and installation of five (5) mobile radio repeaters in response vehicles to provide radio communications within large commercial buildings.

### Justification:

The infrastructure within large commercial buildings prohibits clear radio communication when Public Safety personnel are in the building on an emergency response. By placing repeaters in five (5) vehicles, to include three (3) battalion vehicles, one (1) Command Van and one (1) Haz-Mat Response Van, the mobile repeaters will provide the additional boost necessary for radio communications within the building. The ability to maintain radio communications will significantly improve safety for the responders. This project will also protect individual business owners from purchasing and maintaining privately owned repeaters at their facilities, saving thousands of dollars.

### Comments:

The construction of large commercial buildings deflects radio signals and creates "dead spots" inside the structure. New building codes require the installation of antennae and wiring, however, the Fire Department is responsible for providing repeaters that are compatible with the City's emergency radio system. Instead of installing repeaters at each building, the mobile repeaters will be brought to the location via the response vehicle. Mobile repeaters in multiple vehicles will allow for simultaneous operations during incidents involving large buildings.

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	63,485				<b>63,485</b>
<b>Total Revenue</b>		<b>63,485</b>				<b>63,485</b>
<b>Expense</b>						
	Equipment	63,485				<b>63,485</b>
<b>Total Expense</b>		<b>63,485</b>				<b>63,485</b>
					<b>Obligated to Date:</b>	<b>61,995</b>
						<b>97.65 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

Project Number: **16-200**  
 Project Title: **Fire - Self Contained Breathing Apparatus Replacement**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Equipment Budget Year: 2019  
 Year Identified: 2016 Project Status: Fully Funded  
 Start Date: 7/1/2016 Region:  
 Est. Completion Date: 6/30/2019

### Description:

The project will provide for the replacement of outdated Self Contained Breathing Apparatus (SCBA) for the Fire Department.

### Justification:

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

### Comments:

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

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	2,046,150				2,046,150
<b>Total Revenue</b>		<b>2,046,150</b>				<b>2,046,150</b>
<b>Expense</b>						
	Equipment	2,046,150				2,046,150
<b>Total Expense</b>		<b>2,046,150</b>				<b>2,046,150</b>
<b>Obligated to Date:</b>						<b>2,045,850</b>
						<b>99.99 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

Project Number: **14-200**  
 Project Title: **Fire - Thermal Imaging Cameras**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Equipment Budget Year: 2019  
 Year Identified: 2016 Project Status: Fully Funded  
 Start Date: 7/1/2017 Region:  
 Est. Completion Date: 12/30/2018

### Description:

This project will equip twenty-seven (27) Fire Department emergency vehicles with thermal imaging cameras.

### Justification:

Thermal imaging cameras have proven to be an exceptionally valuable tool for locating the victims of a fire and for 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 victim's 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
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City		324,000			324,000
<b>Total Revenue</b>			<b>324,000</b>			<b>324,000</b>
<b>Expense</b>						
	Equipment		324,000			324,000
<b>Total Expense</b>			<b>324,000</b>			<b>324,000</b>
<b>Obligated to Date:</b>						<b>323,959</b>
						<b>99.99 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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: 2019  
 Year Identified: 2016  
 Start Date: 7/1/2015      Project Status: Fully Funded  
 Est. Completion Date: 6/30/2021      Region:

### Description:

This project will install a fire alarm and replace the public address (PA) 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
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	150,000				150,000
<b>Total Revenue</b>		<b>150,000</b>				<b>150,000</b>
<b>Expense</b>						
	Equipment	150,000				150,000
<b>Total Expense</b>		<b>150,000</b>				<b>150,000</b>
<b>Obligated to Date:</b>						<b>10,866</b>
						<b>7.24 %</b>

### Related Projects

#### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2021	18,000	0.0

# Project Summary

# Fully Funded

Project Number: **23-210**  
 Project Title: **Jail - Laundry Equipment Replacement**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2017 Project Status: Fully Funded  
 Start Date: 7/1/2016 Region:  
 Est. Completion Date: 6/30/2019

### Description:

This project will provide for the replacement of the industrial washer and dryer units in the Chesapeake Correctional Center.

### Justification:

The current four (4) industrial washer units and three (3) industrial dryer units in the correctional center are the original units put in when the building was built. The units have been regularly maintained and repaired, but are near the end of life cycle and need to be replaced.

### Comments:

On May 8, 2018 City Council approved the FY 2018 Capital Budget transfer of \$1,516 from the "Jail - Kitchen Equipment" project # 22-210 to the "Jail - Laundry Equipment" project # 23-210 because the lowest bid to replace the laundry equipment was \$1,516 above the total budget.

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	146,516				146,516
<b>Total Revenue</b>		<b>146,516</b>				<b>146,516</b>
<b>Expense</b>						
	Equipment	146,516				146,516
<b>Total Expense</b>		<b>146,516</b>				<b>146,516</b>
<b>Obligated to Date:</b>						<b>146,516</b>
						<b>100.00 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

Project Number: **24-210**  
 Project Title: **Jail - PLC System Replacement & Upgrade**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Replacement Budget Year: 2019  
 Year Identified: 2017 Project Status: Fully Funded  
 Start Date: 7/1/2016 Region:  
 Est. Completion Date: 6/30/2019

### Description:

This project will provide for the replacement of the jail's existing Programmable Logic Controller (GE 90-30 PLC) System, which controls the opening and closing intercom communications and ingress and egress points. The system has been in place since September 1998, is at end of life cycle, and needs to be replaced.

### Justification:

Over time, the physical layer connecting this system has deteriorated, parts are becoming cost prohibitive to replace or are already obsolete, and software revisions are significantly outdated. The correctional center needs a solution that will provide both a seamless integration with the current infrastructure and a migration path toward sustainability.

### Comments:

Currently, operators in Master Control use Wonderware InTouch version 10.0 HMIs, and operators at the Remote Housing Unit Control Stations use push button controls to instruct the PLC system where and when to perform these functions.

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	377,000				<b>377,000</b>
<b>Total Revenue</b>		<b>377,000</b>				<b>377,000</b>
<b>Expense</b>						
	Equipment	377,000				<b>377,000</b>
<b>Total Expense</b>		<b>377,000</b>				<b>377,000</b>
<b>Obligated to Date:</b>						<b>373,680</b>
						<b>99.12 %</b>

### Related Projects

#### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

Project Number:	<b>04-180</b>		
Project Title:	<b>Jail Expansion to Address Overcrowding</b>		
Asset Type:			
Division:	<b>Public Safety Capital Projects</b>		
Project Type:	Addition or Expansion	Budget Year:	2019
Year Identified:	2014	Project Status:	Fully Funded
Start Date:	7/4/2013	Region:	
Est. Completion Date:	6/30/2019		

## Description:

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

## Justification:

This project includes advance planning and the initial design costs for 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 occurred in mid-2015 with construction scheduled to follow. Financing is provided through the issuance of general obligation bonds in 2017. This project is slated to open in March 2018. Future payments from the Commonwealth to cover 25% of the project costs are anticipated. 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. The City committed to housing a total of 250 inmates at the regional jail by July 2016.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - General Fund Transfer	375,000				<b>375,000</b>
	Fund Balance - General Fund	2,250,000				<b>2,250,000</b>
	Grant	6,860,886				<b>6,860,886</b>
	G.O. Debt - City	19,562,991				<b>19,562,991</b>
<b>Total Revenue</b>		<b>29,048,877</b>				<b>29,048,877</b>
<b>Expense</b>						
	Design & Engineering	2,704,686				<b>2,704,686</b>
	Construction	22,422,029				<b>22,422,029</b>
	Other	3,922,162				<b>3,922,162</b>
<b>Total Expense</b>		<b>29,048,877</b>				<b>29,048,877</b>
					<b>Obligated to Date:</b>	<b>23,347,244</b>
						<b>80.37 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

Project Number: **39-140**  
 Project Title: **Public Safety Operations Center (EOC/EDC/Back-up Network Ops Center) and CAD System Upgrade**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: **New Facility** Budget Year: **2019**  
 Year Identified: **2010**  
 Start Date: **7/2/2011** Project Status: **Fully Funded**  
 Est. Completion Date: **12/30/2018** Region:

## Description:

This project will provide for the design and construction of a 51,000 sq. ft. hardened facility on the existing Public Safety/ Animal Services site. The new Public Safety Operations building will include the Emergency Operations Center (EOC), Emergency Dispatch Center (EDC), back-up Network Operations Center (NOC), and Call Center. This project will also upgrade the computer-aided dispatch (CAD) System.

## Justification:

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 also a need for permanent Call Center space and a backup Network Ops Center (NOC). A small NOC component will back-up critical City computer data storage at a secure site. Emergency Operations Center (EOC) spaces will be designed for use as training facilities when EOC is not activated for emergencies, ensuring full utilization.

Additionally, the current Computer-Aided Dispatch (CAD), Law Records, and Mobile Data System will be upgraded. The vendor no longer maintains system application version 2.2, which the Police utilizes, and has released version 2.7. 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.

## Comments:

Design work is complete. Construction began in 2015 and is expected to be completed by the end of 2018.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	8,330,000				<b>8,330,000</b>
	Cash - Other City Funds	2,361,390				<b>2,361,390</b>
	Grant	1,000,000				<b>1,000,000</b>
	G.O. Debt - City	28,550,000				<b>28,550,000</b>
<b>Total Revenue</b>		<b>40,241,390</b>				<b>40,241,390</b>
<b>Expense</b>						
	Design & Engineering	3,200,000				<b>3,200,000</b>
	Construction	19,540,000				<b>19,540,000</b>
	Equipment	16,201,390				<b>16,201,390</b>
	Other	1,300,000				<b>1,300,000</b>
<b>Total Expense</b>		<b>40,241,390</b>				<b>40,241,390</b>

**Obligated to Date: 38,909,595**

## Related Projects

**96.69 %**

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

Project Number: **38-140**  
 Project Title: **Public Safety Site Remediation/Turn Lane Construction**  
 Asset Type:  
 Division: **Public Safety Capital Projects**  
 Project Type: Budget Year: 2019  
 Year Identified: 2010  
 Start Date: 7/1/2011 Project Status: Fully Funded  
 Est. Completion Date: 12/30/2018 Region:

### Description:

This project will provide for site remediation and construction of a turn lane for the 17.5-acre Public Safety parcel located on Military Highway just west of the Battlefield Boulevard intersection.

### Justification:

This project provided a first step in developing the site to house the new Animal Services Facility and the proposed Public Safety Operations Facility.

### Comments:

The Animal Services portion of the site work is complete. Construction on the Public Safety Operations Building has started. Remaining funds are available to address additional site work. Estimated completion is during 2018.

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City	1,750,000				1,750,000
<b>Total Revenue</b>		<b>1,750,000</b>				<b>1,750,000</b>
<b>Expense</b>						
	Construction	1,750,000				1,750,000
<b>Total Expense</b>		<b>1,750,000</b>				<b>1,750,000</b>
<b>Obligated to Date:</b>						<b>883,606</b>
						<b>50.49 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

# Fully Funded

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: **2019**  
 Year Identified: **2012**  
 Start Date: **7/2/2011** Project Status: **Fully Funded**  
 Est. Completion Date: **6/30/2021** Region:

## Description:

This project will provide for the design and construction of the 17,000 square foot combined Fire Station #7/Police Precinct #6 facility on City-owned land near the intersection of South Battlefield Boulevard and St. Bride's Road.

## Justification:

Fire Station #7 is an older station in Southern Chesapeake that is costly to maintain and inadequate for the Fire Department's 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:

Design is in the final stages. Construction is expected to begin during FY 2019.

A committee researched best practices regarding joint fire/police stations and provided input during the design phase. The design phase was completed in 2015. Construction started in 2016. This project's design included the police precinct, however, the actual construction of the police precinct portion will be delayed until operating funds are available.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
<b>Revenue</b>						
	Cash - General Fund Transfer	605,069				605,069
	Cash - Lockbox City	688,000				688,000
	G.O. Debt - City	5,966,371				5,966,371
<b>Total Revenue</b>		<b>7,259,440</b>				<b>7,259,440</b>
<b>Expense</b>						
	Design & Engineering	871,133				871,133
	Construction	5,299,391				5,299,391
	Equipment	362,972				362,972
	Other	725,944				725,944
<b>Total Expense</b>		<b>7,259,440</b>				<b>7,259,440</b>
					<b>Obligated to Date:</b>	<b>623,203</b>
						<b>8.58 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2022	1,200,000	16.2