

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: **2018**
 Year Identified: **2015**
 Start Date: Project Status: **Funded**
 Est. Completion Date: Region:

Description:

This project will 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, northeaster storms, 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 FY 2014. Design is scheduled to begin in FY 2017 with construction beginning in FY 2018.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	4,696,739	4,696,739	0
	4,696,739	4,696,739	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	640,464				640,464
	G.O. Debt - City		4,696,739			4,696,739
Total Revenue		640,464	4,696,739			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		640,464	4,696,739			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: **2018**
 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 52 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 allows diesel exhaust in the living areas of the building, creating an unsafe environment for firefighters.

Comments:

This project was first identified in FY 2014. Design is scheduled to begin in FY 2019 with construction beginning in FY 2020.

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 2018

Account	Description	Prior Years	2018	2019 - 22	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: **20-210**
 Project Title: **Fire - Mobile Radio Repeaters**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Equipment Budget Year: 2018
 Year Identified: 2017 Project Status: Funded
 Start Date: 7/1/2017 Region:
 Est. Completion Date: 6/30/2018

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. Installing mobile repeaters in multiple vehicles will allow for simultaneous operations during incidents involving large buildings.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	63,485	63,485	0
	63,485	63,485	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		63,485			63,485
Total Revenue			63,485			63,485
Expense						
	Equipment		63,485			63,485
Total Expense			63,485			63,485
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: **16-200**
 Project Title: **Fire - Self Contained Breathing Apparatus Replacement**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Equipment Budget Year: 2018
 Year Identified: 2016
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: 6/30/2018 Region:

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
2018	2,046,150	2,046,150	0
	2,046,150	2,046,150	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		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: **Fire - Thermal Imaging Cameras**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Equipment Budget Year: 2018
 Year Identified: 2016 Project Status: Funded
 Start Date: 7/1/2017 Region:
 Est. Completion Date: 6/30/2018

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
2018	324,000	324,000	0
	324,000	324,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		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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Project Summary

Project Number: **39-200**
 Project Title: **Fire - Vehicle Replacement**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2018
 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
2018	750,000	750,000	0
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
	6,750,000	6,750,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	G.O. Debt - Short Term Financing	750,000		4,500,000	6,000,000	11,250,000
	Cash - Lockbox City	750,000	750,000	1,500,000		3,000,000
	Total Revenue	1,500,000	750,000	6,000,000	6,000,000	14,250,000
Expense						
	Equipment	1,500,000	750,000	6,000,000	6,000,000	14,250,000
	Total Expense	1,500,000	750,000	6,000,000	6,000,000	14,250,000
					Obligated to Date:	1,388,765
						9.75 %

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: **2018**
 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
	1,000,000	1,000,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			1,000,000		1,000,000
	G.O. Debt - City				9,719,886	9,719,886
Total Revenue				1,000,000	9,719,886	10,719,886
Expense						
	Design & Engineering			975,000		975,000
	Construction				6,612,038	6,612,038
	Land Acquisition			25,000	975,000	1,000,000
	Equipment				1,395,814	1,395,814
	Other				737,034	737,034
Total Expense				1,000,000	9,719,886	10,719,886
Obligated to Date:						0
						0.00 %

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: 2018
 Year Identified: 2018 Project Status: Funded
 Start Date: 7/1/2021 Region:
 Est. Completion Date: 6/30/2025

Description:

This project will provide for demolition and rebuilding of Fire Station #4 on the existing site.

Justification:

This project is needed because the replacement of this fire station has been identified as a critical need for several years.

Comments:

Fire Station #4 was built in 1962, and serves the North Battlefield Boulevard/West Greenbrier area. This fire station serves a diverse and growing community of residents, businesses, vital transportation corridors, and critical infrastructure. The current station is very small, outdated, and designed poorly to meet current demands. Personnel have little room for training, meeting, or personal space. Carcinogenic fumes from the bay flow into the living areas. Although the location is ideal, the plot of land is very small, and a multi-story station should be considered.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2022	975,000	975,000	0
	975,000	975,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			975,000		975,000
	G.O. Debt - City				9,071,281	9,071,281
Total Revenue				975,000	9,071,281	10,046,281
Expense						
	Design & Engineering			975,000		975,000
	Construction				6,637,038	6,637,038
	Equipment				1,558,234	1,558,234
	Other				876,009	876,009
Total Expense				975,000	9,071,281	10,046,281
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2025	949,611	15.0

Project Summary

Project Number: **21-210**
 Project Title: **Jail - Intercom System Digital Conversion**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2018
 Year Identified: 2017 Project Status: Funded
 Start Date: 7/1/2016 Region:
 Est. Completion Date: 6/30/2018

Description:

This project will provide for the replacement of all analog intercom interfaces within the jail.

Justification:

The Sheriff's Office hardware needs to stay current with technology as much as possible. The old analog boards and controllers are increasingly difficult to find when a component breaks down. Much time is lost finding old drivers and writing patches to make an old technology work with a new piece of equipment. Although expensive repair services may be available for these electronics, repairs would not provide a technological path forward for the aging analog portion of the system architecture.

Comments:

Currently, the correctional facility is operating in a mixed environment of digital and analog intercoms relying on old technology to secure prisoners and communicate throughout the facility.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	470,000				470,000
Total Revenue		470,000				470,000
Expense						
	Equipment	470,000				470,000
Total Expense		470,000				470,000
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: **22-210**
 Project Title: **Jail - Kitchen Equipment Replacement**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2018
 Year Identified: 2017 Project Status: Funded
 Start Date: 7/1/2016 Region:
 Est. Completion Date: 6/30/2019

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:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	60,000	60,000	0
2019	60,000	60,000	0
	120,000	120,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	76,000	60,000	60,000		196,000
Total Revenue		76,000	60,000	60,000		196,000
Expense						
	Equipment	76,000	60,000	60,000		196,000
Total Expense		76,000	60,000	60,000		196,000
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: **23-210**
 Project Title: **Jail - Laundry Equipment Replacement**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2018
 Year Identified: 2017 Project Status: Funded
 Start Date: 7/1/2016 Region:
 Est. Completion Date: 6/30/2018

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 washers and three (3) industrial dryers in the correctional center are the original units put in when the building was built. The units have been regularly maintained and repaired. The units are near the end of life cycle and need to be replaced.

Comments:

This project will replace the industrial washer and dryer units that were installed when the Tower to the correctional center was built.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	145,000				145,000
Total Revenue		145,000				145,000
Expense						
	Equipment	145,000				145,000
Total Expense		145,000				145,000
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: **24-210**
 Project Title: **Jail - PLC System Replacement & Upgrade**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2018
 Year Identified: 2017 Project Status: Funded
 Start Date: 7/1/2016 Region:
 Est. Completion Date: 6/30/2018

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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	377,000				377,000
Total Revenue		377,000				377,000
Expense						
	Equipment	377,000				377,000
Total Expense		377,000				377,000
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: **25-210**
 Project Title: **Jail - Surveillance System Digital Conversion & Additional Cameras**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2018
 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
	647,000	647,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	75,000		647,000		722,000
Total Revenue		75,000		647,000		722,000
Expense						
	Equipment	75,000		647,000		722,000
Total Expense		75,000		647,000		722,000
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:	26-210		
Project Title:	Jail and Sheriff HQ - Renewal and Replacements		
Asset Type:			
Division:	Public Safety Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2018
Year Identified:	2017	Project Status:	Funded
Start Date:	7/1/2016	Region:	
Est. Completion Date:	6/30/2022		

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 is needed to properly address these facility needs.

Comments:

The Jail and Sheriff's HQ buildings have a backlog of deferred maintenance. The Jail is also subject to Department of Justice (DOJ) and Health Department inspections that require interior finishes and systems to meet strict requirements.

This project is in the first year of a multi-year program to make major repair and replacements of building components and equipment at the Jail and Sheriff's HQ building to address those maintenance needs. The improvements planned for FY 2017 include re-coating the roof of the 1987 building addition, adding security fencing, renovating showers in several tower pods, and other repairs as needed. Items programmed for FY 2018 include retrofitting internal access doors, replacing HVAC AHUs/coils, renovating ductwork, and painting various areas.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	265,000	265,000	0
2019	290,000	290,000	0
2020	270,000	270,000	0
2021	610,000	610,000	0
2022	550,000	550,000	0
	1,985,000	1,985,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	370,000	265,000	1,170,000		1,805,000
	Cash - Lockbox City			550,000		550,000
Total Revenue		370,000	265,000	1,720,000		2,355,000
Expense						
	Design & Engineering	100,000				100,000
	Construction	270,000	265,000	1,720,000		2,255,000
Total Expense		370,000	265,000	1,720,000		2,355,000
					Obligated to Date:	0
						0.00 %

Related Projects

Project Summary

Project Number:	18-220		
Project Title:	Joint Juvenile Justice Facility		
Asset Type:			
Division:	Public Safety Capital Projects		
Project Type:	New Facility	Budget Year:	2018
Year Identified:	2018		
Start Date:	7/1/2017	Project Status:	Funded
Est. Completion Date:	6/30/2019	Region:	

Description:

This project will provide for design and construction of the City's share of a joint juvenile justice facility that is planned on Military Highway that is currently owned by the City. In accordance with agreements with the Virginia Department of Juvenile Justice (DJJ), the state agency will design and construct a joint facility that will house juveniles in state custody as well as those who are currently held by the City (usually awaiting trial, transfer to a state facility, or transitioning to back to the community). The residential areas of the City's portion of the facility will be completely separate from the state residence areas. State and City programs will share recreational, educational, and dining facilities at different times of the day (youth in State custody will not interact with those in City custody).

Justification:

Portions of the City's existing facility were built in the early 1960's. The facility also has a more modern addition constructed approximately 25 years ago. However, the building is functionally obsolete and expensive to maintain. Further the facility's capacity is much larger than needed.

Comments:

The City's portion of the facility is designed to house 48 juveniles and is large enough to hold projected populations of juveniles from the City only.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	9,200,000	9,200,000	0
	9,200,000	9,200,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	G.O. Debt - City		9,200,000			9,200,000
Total Revenue			9,200,000			9,200,000
Expense						
	Design & Engineering		300,000			300,000
	Construction		8,900,000			8,900,000
Total Expense			9,200,000			9,200,000
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: **27-210**
 Project Title: **Police - Command Bus Replacement**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2018
 Year Identified: 2017 Project Status: Funded
 Start Date: 7/1/2016 Region:
 Est. Completion Date: 6/30/2018

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:

The current command vehicle was purchased in 2007 (approximate date) 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
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	303,077				303,077
Total Revenue		303,077				303,077
Expense						
	Equipment	303,077				303,077
Total Expense		303,077				303,077
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: **15-200**
 Project Title: **Biomedical Equipment**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: **Equipment** Budget Year: **2018**
 Year Identified: **2016**
 Start Date: **7/1/2016** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2017** Region:

Description:

This project will replace 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 will also insure 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 has also requested additions to current inventory that are not funded in this proposal: 11 Lifepaks, 25 Lucas CCC devices, and 8 AEDs. The cost of added units based on current pricing (2014) is estimated to be \$914,000.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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:						1,722,189
						99.84 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: 2018
 Year Identified: 2007 Project Status: Fully Funded
 Start Date: 7/2/2011 Region:
 Est. Completion Date: 12/31/2017

Description:

This project will provide for the design and construction of a 14,200 square foot 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 will be sited to 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:

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

Planning and design work is underway and the permitting process is being reviewed by various agencies. It is anticipated that the project will be completed in late 2017.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	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
Total Revenue		9,700,000				9,700,000
Expense						
	Design & Engineering	964,698				964,698
	Construction	7,428,922				7,428,922
	Equipment	502,465				502,465
	Other	803,915				803,915
Total Expense		9,700,000				9,700,000
					Obligated to Date:	1,274,160
						13.14 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2018	171,250	1.0

Project Summary

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: 2018
 Year Identified: 2015 Project Status: Fully Funded
 Start Date: 12/1/2014 Region:
 Est. Completion Date: 6/30/2018

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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	G.O. Debt - Short Term Financing	575,000				575,000
Total Revenue		575,000				575,000
Expense						
	Equipment	575,000				575,000
Total Expense		575,000				575,000
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: **25-150**
 Project Title: **Cornland Fire Station #13 - Restroom Renovations**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Renovation or Rehabilitation Budget Year: 2018
 Year Identified: 2011
 Start Date: 7/2/2011 Project Status: Fully Funded
 Est. Completion Date: 12/30/2017 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 pursue the Fire Station #4 renovations, estimated at \$40,000, in FY 2016 with previously appropriated funding in 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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	110,000				110,000
	Cash - Other City Funds	195,275				195,275
	G.O. Debt - City	200,000				200,000
	Total Revenue	505,275				505,275
Expense						
	Construction	195,275				195,275
	Other	310,000				310,000
	Total Expense	505,275				505,275
					Obligated to Date:	467,150
						92.45 %

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: 2018
 Year Identified: 2016
 Start Date: 7/1/2015 Project Status: Fully Funded
 Est. Completion Date: 6/30/2018 Region:

Description:

This project will 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
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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
2018	18,000	0.0
2019	18,000	0.0
2020	18,000	0.0
2021	18,000	0.0

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:	2018
Year Identified:	2014	Project Status:	Fully Funded
Start Date:	7/4/2013	Region:	
Est. Completion Date:	8/2/2018		

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 (see project # 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
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	375,000				375,000
	Fund Balance - General Fund	2,250,000				2,250,000
	Grant	6,860,886				6,860,886
	G.O. Debt - City	19,562,991				19,562,991
Total Revenue		29,048,877				29,048,877
Expense						
	Design & Engineering	2,704,686				2,704,686
	Construction	22,422,029				22,422,029
	Other	3,922,162				3,922,162
Total Expense		29,048,877				29,048,877
					Obligated to Date:	22,631,142
						77.91 %

Related Projects

Project Summary

Project Number: **26-190**
 Project Title: **Police - Emergency Vehicle Storage Facility**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: New Facility Budget Year: 2018
 Year Identified: 2015 Project Status: Fully Funded
 Start Date: 7/2/2014 Region:
 Est. Completion Date: 6/30/2018

Description:

This project will construct a 4-bay garage on the site of the new Public Safety Operations Building for Police specialty vehicles and equipment, which will provide a central location to store and deploy. This project will include security and card access systems and electricity for the garage.

Justification:

The Police Department has a command vehicle, a SWAT vehicle, and a patrol boat. All of these vehicles currently sit out in the elements and are subject to extreme weather conditions. In addition, the SWAT and command vehicles require auxiliary power connections so that critical electronic systems remain fully charged and ready for use. Collectively, these vehicles represent \$750,000 in assets. The longevity of these assets will be extended if stored in adequate shelter.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	G.O. Debt - City	612,400				612,400
Total Revenue		612,400				612,400
Expense						
	Design & Engineering	50,000				50,000
	Construction	560,000				560,000
	Other	2,400				2,400
Total Expense		612,400				612,400
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: **39-140**
 Project Title: **Public Safety EOC/EDC/Back-up Network Ops Center and Upgrade Computer-Aided Dispatch (CAD) System**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: **New Facility** Budget Year: **2018**
 Year Identified: **2010**
 Start Date: **7/2/2011** Project Status: **Fully Funded**
 Est. Completion Date: **11/30/2017** Region:

Description:

Design and construct approximately 51,000 sq. ft. hardened facility on Public Safety/Animal Services site to include Emergency Operations Center (EOC), Emergency Dispatch Center (EDC), back-up Network Operations Center (NOC), and Call Center.

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 in late 2017.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	8,330,000				8,330,000
	Cash - Other City Funds	2,361,390				2,361,390
	Grant	1,000,000				1,000,000
	G.O. Debt - City	28,550,000				28,550,000
Total Revenue		40,241,390				40,241,390
Expense						
	Design & Engineering	3,200,000				3,200,000
	Construction	19,540,000				19,540,000
	Equipment	16,201,390				16,201,390
	Other	1,300,000				1,300,000
Total Expense		40,241,390				40,241,390
Obligated to Date:						36,461,076
						90.61 %

Project Summary

Project Number: **38-140**
 Project Title: **Public Safety Site Remediation/Turn Lane Construction**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: Budget Year: 2018
 Year Identified: 2010
 Start Date: 7/1/2011 Project Status: Fully Funded
 Est. Completion Date: 7/30/2017 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 late 2017.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	G.O. Debt - City	1,750,000				1,750,000
Total Revenue		1,750,000				1,750,000
Expense						
	Construction	1,750,000				1,750,000
Total Expense		1,750,000				1,750,000
Obligated to Date:						883,606
						50.49 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **33-190**
 Project Title: **Regional Jail Participation**
 Asset Type:
 Division: **Public Safety Capital Projects**
 Project Type: **New Facility** Budget Year: **2018**
 Year Identified: **2015**
 Start Date: **7/1/2014** Project Status: **Fully Funded**
 Est. Completion Date: **7/30/2017** Region:

Description:

Acquisition of membership in the Hampton Roads Regional Jail Authority (HRRJA); a regional organization established by Hampton, Newport News, Norfolk, and Portsmouth to address overcrowding in each city's jail.

Justification:

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.

Comments:

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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	3,000,000				3,000,000
Total Revenue		3,000,000				3,000,000
Expense						
	Other	3,000,000				3,000,000
Total Expense		3,000,000				3,000,000
Obligated to Date:						3,000,000
						100.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2018	6,023,000	0.0
2019	6,223,000	0.0
2020	6,341,000	0.0

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: **2018**
 Year Identified: **2012**
 Start Date: **7/2/2011** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2018** 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. 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:

A committee researched best practices regarding joint fire/police stations and provided input during the design phase. The design phased was completed in 2015. Construction started in 2016. The design will include a police precinct, however, the actual construction of the police precinct portion will be delayed as operating funds are not yet available.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	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
Total Revenue		7,259,440				7,259,440
Expense						
	Design & Engineering	871,133				871,133
	Construction	5,299,391				5,299,391
	Equipment	362,972				362,972
	Other	725,944				725,944
Total Expense		7,259,440				7,259,440

Obligated to Date: 615,375
 8.48 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2018	1,200,000	16.2
2019	1,200,000	16.2
2020	1,200,000	16.2