

Project Summary

Project Number:	28-190		
Project Title:	Dock Landing Fire Station #11 - Replace		
Asset Type:			
Department:	Public Safety Capital Projects		
Project Type:	New Facility	Budget Year:	2020
Year Identified:	2015	Project Status:	Funded
Start Date:	7/1/2014	Region:	
Est. Completion Date:	7/30/2024		

Description:

This project will provide for the relocation and rebuild of the Dock Landing Fire Station #11 at a new location suitable to accommodate a modern fire station to better meet the current and future needs of this growing area.

Justification:

The current building is over 50 years old, is in poor condition, and needs replacement. A new design is needed to accommodate gender separation and 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. The initial plan was to rebuild on the existing parcel, but a better suited location for construction was identified (approved by City Council on Feb. 13, 2018).

Comments:

On Sept. 18, 2018 City Council approved an FY 2019 Capital Budget amendment that appropriated an additional \$320,000 needed to complete the land acquisition for the relocation. Funding was provided by the City's one-time account (General Fund - fund balance).

On Feb. 13, 2018 City Council approved an FY 2018 Capital Budget amendment that appropriated an additional \$330,000 needed for land acquisition to relocate the Dock Landing Fire Station #11. Funding was provided by the City's one-time account.

This project was first identified in FY 2014 and added to the FY 2015-19 CIP. Design is expected to start in FY 2021, and construction is expected to start in FY 2022.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020			0
2021	640,500	640,500	0
2022	6,211,000	6,211,000	0
	6,851,500	6,851,500	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	650,000				650,000
	G.O. Debt - City			6,851,500		6,851,500
Total Revenue		650,000		6,851,500		7,501,500
Expense						
	Design & Engineering			640,500		640,500
	Construction			4,870,200		4,870,200
	Land Acquisition	650,000				650,000
	Equipment			293,600		293,600
	Other			1,047,200		1,047,200
Total Expense		650,000		6,851,500		7,501,500
					Obligated to Date:	618,728
						8.25 %

Project Summary

Project Number: **17-240**
 Project Title: **Fire - Hazardous Materials Monitoring and Detection Systems**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2020
 Year Identified: 2020 Project Status: Funded
 Start Date: 7/1/2023 Region:
 Est. Completion Date: 7/30/2024

Description:

This project will replace/upgrade the Fire Dept.'s Hazardous Materials Monitoring and Detection Systems capabilities. The current meters are reaching the end of their service life and will no longer be supported by the manufacturer. This project will replace the monitoring equipment and the gas meters.

Justification:

The manufacturer of the current equipment will discontinue parts, software, and support by the end of 2019. The meters are a vital part of our monitoring and detection capabilities. The equipment is deployed and used on a regular basis on incidents to monitor Hot Zones and structures without putting personnel in danger with the remote monitoring features.

Comments:

The current meters have been in service since 2007. The meters provide the Fire Dept. and Hazmat Team the capability to respond to and then deem safe hazmat issues from any kind of harmful gas and explosives, including terrorist threats, that may pose a risk to citizens' homes, businesses, or public spaces. The Fire Dept. has assisted the State and Local Police, FBI, VDEM, Port Authority, and numerous other organizations with various incidents.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2024	227,000	227,000	0
	227,000	227,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			227,000		227,000
Total Revenue				227,000		227,000
Expense						
	Equipment			227,000		227,000
Total Expense				227,000		227,000
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:	18-240		
Project Title:	Fire - Multipurpose Tow/Rescue Vehicle Replacement		
Asset Type:			
Department:	Public Safety Capital Projects		
Project Type:	Equipment	Budget Year:	2020
Year Identified:	2020	Project Status:	Funded
Start Date:	7/1/2023	Region:	
Est. Completion Date:	7/30/2025		

Description:

This project will provide for a multi-purpose rescue apparatus that will function as a tow vehicle for the Structural Collapse Rescue Trailer (TECH 15). This unit will also function as a back-up apparatus for RESCUE 15, capable of carrying a full complement of specialized rescue and firefighting equipment. This will allow the technical rescue team continuity of specialized rescue service delivery to the citizens of Chesapeake and the Hampton Roads Region when the RESCUE 15 apparatus is out of service. The vehicle will have the ability to function as a "ladder tender" apparatus, which will allow ladder companies to maintain vehicle extrication and firefighting capabilities in the event their apparatus is out of service for mechanical reasons and the single spare ladder apparatus is not available.

Justification:

The increase in commercial/industrial occupancies in the City, including those with poured in place and tilt slab concrete construction require specialized rescue capabilities in the event of fire, natural and man-made disasters, or acts of terrorism. This project will allow for continuity of specialized rescue service delivery with the addition of a state-of-the-art multipurpose tow vehicle. This apparatus will ensure that the Chesapeake Fire Dept. Technical Rescue Team continues to provide responsive and caring service to the citizens of Chesapeake and Hampton Roads in the event of front line apparatus failures.

Comments:

In 2014, the 1998 American LaFrance heavy rescue apparatus, SQUAD 15, was replaced with the state-of-the-art RESCUE 15 apparatus. Due to age and maintenance costs, the SQUAD 15 apparatus was transferred out of the Fire Dept.'s control and subsequently sold. This left no reserve apparatus to serve as back up for the RESCUE 15 apparatus, and therefore, a gap in the delivery of specialized rescue service.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2024	500,000	500,000	0
	500,000	500,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			500,000		500,000
Total Revenue				500,000		500,000
Expense						
	Equipment			500,000		500,000
Total Expense				500,000		500,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2025	21,000	0.0

Project Summary

Project Number: **19-240**
 Project Title: **Fire - Structural/Trench Shoring System Replacement**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2020
 Year Identified: 2020 Project Status: Funded
 Start Date: 7/1/2023 Region:
 Est. Completion Date: 7/30/2024

Description:

This project will replace current pneumatic structural and trench shoring equipment which is outdated and no longer serviceable or supported by the manufacturer. This specialized rescue equipment is used to stabilize heavy concrete structures that have suffered structural collapse resulting from natural and man-made disasters or acts of terrorism. In addition, this equipment is used to stabilize trench walls in order to rescue a trapped victim in a below grade construction accident. The new equipment includes increased safety features that will support responder safety and more rapid patient extrication. This project will also enhance our ability to lift, stabilize and extricate trapped patients from vehicles involved in serious accidents.

Justification:

The increase in commercial/ industrial occupancies in the City, including those with poured in place and tilt slab concrete construction, requires specialized rescue capabilities in emergency events (i.e. fires, natural and man-made disasters, or acts of terrorism). This project will help to ensure the Chesapeake Fire Dept. Technical Rescue Team maintains a high level of specialized rescue service delivery to the citizens of Chesapeake and the Hampton Roads area.

Comments:

Current shoring equipment is over fifteen years old and is no longer in production. Replacement parts and service are no longer available.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2024	150,000	150,000	0
	150,000	150,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			150,000		150,000
Total Revenue				150,000		150,000
Expense						
	Equipment			150,000		150,000
Total Expense				150,000		150,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **39-200**
 Project Title: **Fire - Vehicle Replacement**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2020
 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 Dept. telesquirts, ladder trucks, and pumpers.

Justification:

This project will address the City's fire vehicle replacement backlog.

Comments:

For the FY 2020-24 CIP, the project plan was updated and funding was added for FY 2024 requirements. Historically fire vehicles were replaced through the City's vehicle replacement program, which is part of the annual operating budget. Unfortunately, vehicle replacement funding was not adequate to address the backlog of City vehicles requiring replacement.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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
2024	1,500,000	1,500,000	0
	7,500,000	7,500,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	G.O. Debt - Short Term Financing	750,000				750,000
	Cash - Lockbox City	3,000,000	1,500,000	6,000,000	3,000,000	13,500,000
	Total Revenue	3,750,000	1,500,000	6,000,000	3,000,000	14,250,000
Expense						
	Equipment	3,750,000	1,500,000	6,000,000	3,000,000	14,250,000
	Total Expense	3,750,000	1,500,000	6,000,000	3,000,000	14,250,000
					Obligated to Date:	3,723,010
						26.13 %

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:			
Department:	Public Safety Capital Projects		
Project Type:	New Facility	Budget Year:	2020
Year Identified:	2018	Project Status:	Funded
Start Date:	7/1/2021	Region:	
Est. Completion Date:	7/30/2027		

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:

For the FY 2020-24 CIP, the project was updated to begin in FY 2024. Currently, this area is served with first response from Fire Station #13 (Cornland) or Fire Station #15 (Bells Mill). This area has 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. It is anticipated that this area will continue to increase in residential and commercial construction.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2022			0
2024	1,000,000	1,000,000	0
	1,000,000	1,000,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			1,000,000		1,000,000
	G.O. Debt - City				9,720,000	9,720,000
Total Revenue				1,000,000	9,720,000	10,720,000
Expense						
	Design & Engineering				975,000	975,000
	Construction				6,612,000	6,612,000
	Equipment				1,396,000	1,396,000
	Other			1,000,000	737,000	1,737,000
Total Expense				1,000,000	9,720,000	10,720,000
					Obligated to Date:	0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2027	1,692,000	24.0

Project Summary

Project Number:	16-220		
Project Title:	Fire Station #4 Replacement		
Asset Type:			
Department:	Public Safety Capital Projects		
Project Type:	Replacement	Budget Year:	2020
Year Identified:	2018	Project Status:	Funded
Start Date:	7/1/2021	Region:	
Est. Completion Date:	7/30/2026		

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 Public Works Dept. confirmed 2.0 - 2.5 acres of land is required to build a typical "neighborhood" size fire station, which necessitates the relocation of this station.

Comments:

For the FY 2020-24 CIP, the project was advanced to FY 2020 because it will be cost effective to start the project sooner. Fire Station #4 was built in 1962 and serves the North Battlefield Boulevard/ West Greenbrier area. The current station is very small (6,400 sq. ft.), 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
2020	900,000	900,000	0
2022			0
2023			0
2024	975,000	975,000	0
	1,875,000	1,875,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		900,000	975,000		1,875,000
	G.O. Debt - City				9,072,000	9,072,000
Total Revenue			900,000	975,000	9,072,000	10,947,000
Expense						
	Design & Engineering			975,000		975,000
	Construction				6,638,000	6,638,000
	Equipment				1,558,000	1,558,000
	Other		900,000		876,000	1,776,000
Total Expense			900,000	975,000	9,072,000	10,947,000
Obligated to Date:						0
						0.00 %

Related Projects

Project Summary

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
2026	950,000	15.0

Project Summary

Project Number: **20-240**
 Project Title: **Fire Station Exhaust Removal Systems Replacement**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2020
 Year Identified: 2020 Project Status: Funded
 Start Date: 7/1/2019 Region:
 Est. Completion Date: 7/30/2021

Description:

This project will provide for the removal and replacement of the vehicle exhaust filtering systems in twelve fire station apparatus bays.

Justification:

Many studies indicate that breathing vehicle exhaust fumes inside the firehouse can cause or contribute to serious illnesses (emphysema, cancer, heart attack, and stroke) and NIOSH recommends that diesel exhaust be regarded as an occupational carcinogen (causing cancer).

The exhaust from engines burning diesel fuel is a complex mixture of gases and fine particulates. They contain toxic substances that disperse in the breathing area in a firehouse. Also, exhaust residue adheres to walls and other surfaces, and becomes embedded in clothing, furniture, etc., where it can be absorbed through the skin. "Workers exposed to diesel exhaust face the risk of adverse health effects ranging from headaches and nausea to cancer and respiratory disease" (OSHA). These findings underscore the urgency of totally eliminating hazardous exhaust emissions from any facility. The International Mechanical Code (IMC), which serves as a guide for state building codes, requires that all toxic emissions from diesel exhaust be eliminated for the protection of those who occupy the premises.

To address the vehicle apparatus exhaust issue, the Fire Dept. installed air scrubbers in all fire stations in 2006. These aged systems, after cutting on and off at least twice per emergency response over the last twelve years, have worn down and do not offer the same protection they once did. Also, newer technology can clean and filter more air more frequently. The new system cleans air in the apparatus bay air at a rate exceeding six air exchanges per hour.

The new fire stations under development will have the new air filtering technology. This project will outfit the Fire Dept.'s other twelve stations.

Comments:

In 2006, the Fire Dept. purchased sixty vehicle exhaust air scrubbers for the fifteen fire station apparatus bays. The scrubbers are automated, three-stage filters that, when triggered by the bay door sensor, automatically run for a period of time to scrub and clean the air of diesel exhaust fumes and carcinogens. These units are reaching end of service life (some are already out of service for mechanical reasons).

While we were designing the three new fire stations, our research found a more complete exhaust filtering system. One key aspect of the new system is that it has a vertical draw system, instead of the current horizontal system, which provides for a direct draw up from the floor that pulls in exhaust from the source versus circulating air in the rafters. Additionally, the filters are not proprietary which allows more vendor options when replacing. The new system has been included in the three fire stations currently under development (FS#7, FS#8 and FS#10). This project will replace the older exhaust removal systems in the remaining twelve fire stations.

This exhaust removal system is used by Louden County, the City of Alexandria, as well as by government fire stations, including NASA hanger bays. This system exceeds OSHA and NFPA 1,500 air exchange requirements.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	300,000	300,000	0
	300,000	300,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		300,000			300,000
Total Revenue			300,000			300,000

Project Summary

Expense

Equipment	300,000	300,000
Total Expense	300,000	300,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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Project Summary

Project Number:	26-210		
Project Title:	Jail and Sheriff HQ - Renewal and Replacements		
Asset Type:			
Department:	Public Safety Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2020
Year Identified:	2017	Project Status:	Funded
Start Date:	7/1/2016	Region:	
Est. Completion Date:	7/30/2024		

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, and 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 2020-24 CIP, the project plan was updated to add requirements for FY 2024. Improvements planned for FY 2024 include replacing the roof at the Sheriff HQ, replacing the water chiller/heating piping at the Jail, as well as re-coating the lobby roof, replacing obsolete locks, various painting, and other general renovations at the Jail.

Improvements planned for FY 2019 or currently underway include various painting, retrofitting plumbing fixtures, and replacing HVAC coils. Previously completed improvements included re-coating the roof of the 1987 building addition, renovating showers in several tower pods, retrofitting internal access doors, replacing HVAC components/coils, renovating duct work, painting various areas, and other needed repairs.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	870,000	870,000	0
2021	506,000	506,000	0
2022	472,000	472,000	0
2023	516,000	516,000	0
2024	577,000	577,000	0
	2,941,000	2,941,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	925,000				925,000
	Cash - Lockbox City		870,000	2,071,000		2,941,000
	Total Revenue	925,000	870,000	2,071,000		3,866,000
Expense						
	Design & Engineering	100,000				100,000

Project Summary

Construction	825,000	870,000	2,071,000	3,766,000
Total Expense	925,000	870,000	2,071,000	3,866,000

Obligated to Date: 868,528
22.47 %

Related Projects

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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Project Summary

Project Number: **21-240**
 Project Title: **Jail Booking Area Facility Renovation**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: Renovation or Rehabilitation Budget Year: 2020
 Year Identified: 2020
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 9/30/2021 Region:

Description:

This project will renovate the booking section of the Chesapeake Correctional Center. This project will include redesigning the floor footprint to incorporate the body scanner system, provide access to the Police Lobby, increase the working space for Sheriff's Deputies, and increase the seating space for inmates. It will also move the sliding doors and replace them with a pneumatic (pressurized air controlled) sliding door.

Justification:

This area receives 24 hour per day foot traffic and is in need of reconfiguration and renovation.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	150,000	150,000	0
	150,000	150,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		150,000			150,000
Total Revenue			150,000			150,000
Expense						
	Construction		150,000			150,000
Total Expense			150,000			150,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **34-240**
 Project Title: **Police - Electronic Summons Collection Equipment**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2020
 Year Identified: 2020
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 7/30/2026 Region:

Description:

This project will provide for the acquisition and maintenance of the electronic summons system.

Justification:

On May 14, 2019, City Council authorized a five dollar (\$5) summons fee to fund the cost to acquire and maintain an electronic summons system. Estimates indicate annual collections of between \$116,000 and \$138,000 annually. The Police Dept. has identified the need to acquire five units. This project will fund the purchase of three units in FY 2020 and two more in FY 2021.

Comments:

On June 25, 2019, City Council approved an amendment to the FY 2020-24 CIP that added this as a new project and appropriated \$120,000 for FY 2020. See also City Council Agenda Item CM-4(B).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	120,000	120,000	0
2021	80,000	80,000	0
	200,000	200,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		120,000	80,000		200,000
Total Revenue			120,000	80,000		200,000
Expense						
	Other		120,000	80,000		200,000
Total Expense			120,000	80,000		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: **22-240**
 Project Title: **Police & Sheriff - Virtual Firearm Training/Safety Awareness System**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: **Equipment** Budget Year: **2020**
 Year Identified: **2020**
 Start Date: **7/1/2019** Project Status: **Funded**
 Est. Completion Date: **7/30/2021** Region:

Description:

This project will provide for virtual firearms training and safety awareness system and equipment that the Police Dept. and Sheriff's Office will use for training. Through virtual simulation, we will better train Police Officers and Sheriff's Deputies in firearms manipulation. From active shooter scenarios in the courts, hostile traffic stops, to proper grip and stance, the virtual simulator can better hone those skills. With the portability of the simulator, we will be able to educate the public on some of the same simulations connecting Public Safety employees and those they serve. We will also continue to educate the private sector through community centers, events, etc. with increased safety because the need for live ammo is eliminated by the virtual simulator.

Justification:

Virtual Simulators are able to create better shooters through increased trigger time without increasing the use of live ammo or increasing the cost. It presents a safer way to train, allows for training that is nearly impossible on a traditional firing range, and develops finer skills of acquiring a target while moving. While training takes place in a classroom setting, the virtual simulation allows the trainee to implement learned techniques safely and repeatedly. Further, the realism of the simulation offers the public a look into what our Public Safety officers face daily.

Comments:

With the increased officer related issues in our communities we want to better train our Public Safety Employees. Our current firing range is not up-to-date with the latest technologies. It is not currently suited to offer the extra level of training like that of Virtual Simulation. Also, the training space does not offer the public a view of what we do and the reasons of why it needs to be done.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	300,000	300,000	0
2021	40,000	40,000	0
	340,000	340,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		300,000	40,000		340,000
Total Revenue			300,000	40,000		340,000
Expense						
	Equipment		300,000	40,000		340,000
Total Expense			300,000	40,000		340,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2022	37,000	0.0

Project Summary

Project Number: **13-230**
 Project Title: **Police and Fire - Door Card Control Panel Replacement and Fire Station Access**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2020
 Year Identified: 2019
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 7/30/2021 Region:

Description:

This project will replace the door card control panels in the Police / Fire Dept. Headquarters (HQ) building and the Juvenile and Domestic Relations (J&DR) Court building because the panels have reached end of life. It 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
	110,000	110,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		110,000			110,000
Total Revenue			110,000			110,000
Expense						
	Equipment		110,000			110,000
Total Expense			110,000			110,000
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: **15-230**
 Project Title: **Police, Fire, and Sheriff - New World App**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2020
 Year Identified: 2019
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 6/30/2022 Region:

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
	102,000	102,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			102,000		102,000
Total Revenue				102,000		102,000
Expense						
	Other			102,000		102,000
Total Expense				102,000		102,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

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

Project Summary

Project Number:	16-230		
Project Title:	Public Safety Facility Issue Studies - Feasibility & Conceptual Design		
Asset Type:			
Department:	Public Safety Capital Projects		
Project Type:	Study	Budget Year:	2020
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:

Several studies will be conducted through this project to evaluate the following four public safety facility issues: 1) feasibility and cost to design/ construct a joint public safety academy training facility for Police, Fire, and Sheriff academies and training; 2) feasibility and cost to design/ construct a replacement for the scenario based training facilities for field training for joint use by Police, Fire, and Sheriff; 3) best re-use of the former Police Dispatch Center office space in the Public Safety building located at Shea Drive behind City Hall; and 4) feasibility and cost to design/ 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).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	750,000			15,000,000	15,750,000
Total Revenue		750,000			15,000,000	15,750,000
Expense						
	Other	750,000			15,000,000	15,750,000
Total Expense		750,000			15,000,000	15,750,000

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: **17-230**
 Project Title: **Public Safety Two Factor Authentication System Upgrade**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2020
 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
	100,000	100,000	0

Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			100,000		100,000
Total Revenue				100,000		100,000
Expense						
	Other			100,000		100,000
Total Expense				100,000		100,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2023	15,000	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:			
Department:	Public Safety Capital Projects		
Project Type:	Replacement	Budget Year:	2020
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 Dept.'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:

Project is underway. On May 8, 2018 City Council approved an Amendment to the FY 2019-23 CIP that appropriated the additional \$822,000 needed to complete this project. Funding was provided by the City's one-time account (General Fund - fund balance).

On March 28, 2017, City Council approved an FY 2017 Capital Budget amendment that appropriated an additional \$1,660,850 cash funding (EMS Proffers and City Lockbox) to this project due to higher than expected costs.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	822,000				822,000
	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		10,522,000				10,522,000
Expense						
	Design & Engineering	964,698				964,698
	Construction	8,250,922				8,250,922
	Equipment	502,465				502,465
	Other	803,915				803,915
Total Expense		10,522,000				10,522,000
					Obligated to Date:	9,720,738
						92.38 %

Related Projects

Project Summary

Fully Funded

Operating Budget Impact

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

Project Summary

Fully Funded

Project Number: **27-190**
 Project Title: **Deep Creek Fire Station #8 - Relocate**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: **New Facility** Budget Year: **2020**
 Year Identified: **2015**
 Start Date: **7/1/2014** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2020** Region:

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 has been completed. Construction is underway.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	640,464				640,464
	G.O. Debt - City	4,696,739				4,696,739
Total Revenue		5,337,203				5,337,203
Expense						
	Design & Engineering	640,464				640,464
	Construction	3,896,159				3,896,159
	Equipment	266,860				266,860
	Other	533,720				533,720
Total Expense		5,337,203				5,337,203
Obligated to Date:						642,646
						12.04 %

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:
Department: **Public Safety Capital Projects**
Project Type: System Acquisition or Upgrade Budget Year: 2020
Year Identified: 2016 Project Status: Fully Funded
Start Date: 7/1/2015 Region:
Est. Completion Date: 6/30/2021

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 when alarm systems were not required. The PA system has reached end-of-life and needs to 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 2020

Account	Description	Prior Years	2020	2021 - 24	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:						10,865
						7.24 %

Related Projects

Operating Budget Impact

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

Project Summary

Fully Funded

Project Number: **22-210**
 Project Title: **Jail - Kitchen Equipment Replacement**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2020
 Year Identified: 2017 Project Status: Fully 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, maintenance staff recommended 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. The ice machine also needs to be replaced.

Comments:

On May 8, 2018 City Council approved an FY 2018 Capital Budget amendment that transferred \$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 exceeded the project budget.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	194,484				194,484
Total Revenue		194,484				194,484
Expense						
	Equipment	194,484				194,484
Total Expense		194,484				194,484
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

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

Description:

This project will replace all existing analog surveillance cameras within the jail, which will complete the conversion to an all-digital surveillance camera system. This project will also install 36 additional cameras, which will be added to each day room area in the Old Jail, the 1987 Addition, and the Old Work Force Center. The same model will be purchased for the replacement and additional cameras (corner mount, no grip, vandal resistant digital security camera with service monitor cables).

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 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 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
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	722,000				722,000
Total Revenue		722,000				722,000
Expense						
	Equipment	722,000				722,000
Total Expense		722,000				722,000
Obligated to Date:						657,309
						91.04 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number:	04-180		
Project Title:	Jail Expansion to Address Overcrowding		
Asset Type:			
Department:	Public Safety Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2020
Year Identified:	2014	Project Status:	Fully Funded
Start Date:	7/4/2013	Region:	
Est. Completion Date:	7/30/2020		

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 Dept. 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 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. Project will be debt funded by general obligation bonds. 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 2020

Account	Description	Prior Years	2020	2021 - 24	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:	25,269,379
						86.99 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number:	26-190		
Project Title:	Police - Emergency Vehicle Storage Facility		
Asset Type:			
Department:	Public Safety Capital Projects		
Project Type:	New Facility	Budget Year:	2020
Year Identified:	2015		
Start Date:	7/2/2014	Project Status:	Fully Funded
Est. Completion Date:	7/30/2020	Region:	

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. This will provide a central location to store and deploy. The project will include security and card access systems and electricity for the garage.

Justification:

The Police Dept. has a command vehicle, a SWAT vehicle, and a patrol boat, all of which currently sit out in the elements and are subject to extreme weather conditions. In addition, the SWAT and command vehicles require auxiliary power connections to ensure critical electronic systems remain fully charged and ready to use. The 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 2020

Account	Description	Prior Years	2020	2021 - 24	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:						506,105
						82.64 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **27-210**
 Project Title: **Police - Mobile Command Vehicle Replacement**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2020
 Year Identified: 2017 Project Status: Fully Funded
 Start Date: 7/1/2016 Region:
 Est. Completion Date: 6/30/2021

Description:

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

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:

For FY 2019, \$102,873 was added to purchase the mobile command vehicle because the initial quote obtained (\$303,080) was insufficient to replace the existing vehicle with a comparable model. The Police Dept. negotiated with the vendor to remove or substitute options. The revised, estimated total cost 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
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	405,947				405,947
Total Revenue		405,947				405,947
Expense						
	Equipment	405,947				405,947
Total Expense		405,947				405,947
Obligated to Date:						400,928
						98.76 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **14-230**
 Project Title: **Police and Sheriff - Academy Computer Upgrade**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: Replacement Budget Year: 2020
 Year Identified: 2019 Project Status: Fully Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 7/30/2020

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
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	120,000				120,000
Total Revenue		120,000				120,000
Expense						
	Equipment	120,000				120,000
Total Expense		120,000				120,000
Obligated to Date:						119,728
						99.77 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **18-230**
 Project Title: **Public Safety Vehicle Network Connection Upgrade (Mobile Network Device Systems)**
 Asset Type:
 Department: **Public Safety Capital Projects**
 Project Type: System Acquisition or Upgrade Budget Year: 2020
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Fully Funded
 Est. Completion Date: 6/30/2022 Region:

Description:

This project will provide for an upgrade of the network connections in the City's public safety vehicles (fire trucks and police vehicles), an additional server for the mobile network device system to ensure high availability use, and additional licenses to the mobile network device systems needed for public safety 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 Dept. has completed taking network traffic off the virtual private network (VPN) server. The Sheriff's Office and Fire Dept. 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
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	175,000				175,000
Total Revenue		175,000				175,000
Expense						
	Other	175,000				175,000
Total Expense		175,000				175,000
Obligated to Date:						14,289
						8.16 %

Related Projects

Operating Budget Impact

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

Project Summary

Fully Funded

Project Number:	10-160		
Project Title:	Saint Brides Fire Station #7/ Hickory Police Precinct #6 - Combined		
Asset Type:			
Department:	Public Safety Capital Projects		
Project Type:	New Facility	Budget Year:	2020
Year Identified:	2012	Project Status:	Fully Funded
Start Date:	7/2/2011	Region:	
Est. Completion Date:	7/30/2022		

Description:

This project will provide for the design and construction of an approx. 17,000 sq. ft. 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 Dept.'s needs. The bays are too small to accommodate modern fire apparatus, and living spaces are cramped and outdated. A future need for police presence is forecast as new residential and commercial development occurs.

Comments:

On May 28, 2019, City Council approved an FY 2019 Capital Budget amendment that added \$879,225 to fully fund the cost of the bid to complete this project, which was fair but came in higher than the initial estimate. Funding was provided by appropriating lapsed funding from the closed "Public Safety Design" project # 24-100. See also City Council Agenda Item CM-5.

A contract for the construction was awarded in June 2019. A committee researched best practices regarding joint fire/police stations and provided input during the design phase. Design was completed in 2015. Construction started in 2016. The 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 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	605,069				605,069
	Cash - Other City Funds	74,062				74,062
	Cash - Lockbox City	688,000				688,000
	G.O. Debt - City	6,771,534				6,771,534
Total Revenue		8,138,665				8,138,665
Expense						
	Design & Engineering	1,299,749				1,299,749
	Construction	5,750,000				5,750,000
	Equipment	362,972				362,972
	Other	725,944				725,944
Total Expense		8,138,665				8,138,665
					Obligated to Date:	639,887
						7.86 %

Related Projects

Project Summary

Fully Funded

Operating Budget Impact

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

Project Summary

Fully Funded

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

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
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Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	130,000				130,000
Total Revenue		130,000				130,000
Expense						
	Other	130,000				130,000
Total Expense		130,000				130,000
Obligated to Date:						121,535
						93.49 %

Related Projects

Operating Budget Impact

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

