

Public Safety

Antioch Road Fire and Rescue Station

Lead Agency For This Project

Fire and Rescue

Project Description

The Antioch Road Fire and Rescue Station is a 18,000 square foot station and is proposed to be built on Antioch Road with access through the Dominion Valley Community. The station will be equipped with an engine company, an advanced life support (ALS) ambulance, and a basic life support (BLS) ambulance. Career personnel staffing is proposed to be a 24-hour engine company and medic unit.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Response Time Improvements** - The Antioch Road Station’s first due area will see the following improvements:

	FY 2005 Projected	Station at Occupancy
6 minutes	10%	65%
7 minutes	14%	75%
8 minutes	21%	85%

Comprehensive Plan Impact

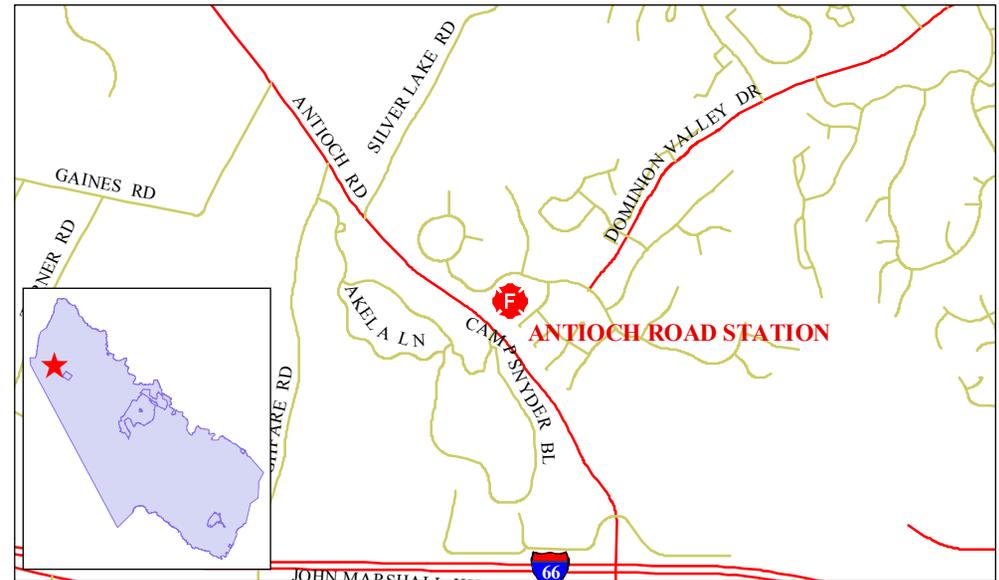
- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

- **Fire Levy** - The County-wide Fire Levy provides \$2,172,525 towards funding this project.
- **Debt** - Debt financing will account for the balance of the costs of the station and debt service will be paid from the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide the site and \$783,966 towards funding this project.

Critical Milestones

- **Construction** is scheduled to begin in FY 07.
- **Career staff** will be hired in FY 08.
- **Occupancy** of the facility is scheduled for January 2008 (FY 08).



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	609,929	93,019	244,410	-	272,500	-	-	-	-	-	272,500	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	2,172,525	-	-	1,781,369	391,156	-	-	-	-	-	2,172,525	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	5,355,000	-	-	5,355,000	-	-	-	-	-	-	5,355,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	74,615	-	-	74,615	-	-	-	-	-	-	74,615	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$8,212,069	\$93,019	\$244,410	\$7,210,984	\$663,656	\$0	\$0	\$0	\$0	\$0	\$7,874,640	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years	
Planning	44,000	20,909	10,927	12,164	-	-	-	-	-	12,164	-	
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	
Design	300,500	63,654	65,562	171,284	-	-	-	-	-	171,284	-	
Construction/Utility Relocation	5,392,447	-	377,664	300,173	4,714,610	-	-	-	-	5,014,783	-	
Project Management	61,080	-	28,363	-	32,717	-	-	-	-	32,717	-	
Construction Management	53,299	-	14,350	-	38,949	-	-	-	-	38,949	-	
Occupancy	1,546,134	-	-	1,266,134	280,000	-	-	-	-	1,546,134	-	
Telecommunications	29,644	-	-	29,644	-	-	-	-	-	29,644	-	
Debt Issuance Costs	93,040	-	-	53,550	39,490	-	-	-	-	93,040	-	
Project Contingency	691,925	8,456	49,687	152,185	481,597	-	-	-	-	633,782	-	
TOTAL	\$8,212,069	\$93,019	\$546,553	\$1,985,134	\$5,587,363	\$0	\$0	\$0	\$0	\$7,572,497	\$0	
BALANCE	\$0	\$0	(\$302,143)	\$5,225,850	(\$4,923,707)	\$0	\$0	\$0	\$0	\$302,143	\$0	

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Revenues	313,809								
Expenditures	313,809								
Unappropriated Revenues	(7,898,260)	2,310,897	5,587,363	-	-	-	-	7,898,260	-
Unappropriated Expenditures	(7,898,260)	2,310,897	5,587,363	-	-	-	-	7,898,260	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	339,000	339,000	339,000	339,000	339,000	1,695,000
Program Operating Cost	-	-	2,600,851	3,088,886	3,088,886	3,088,886	3,088,886	14,956,395
Total Operating Cost	\$0	\$0	\$2,939,851	\$3,427,886	\$3,427,886	\$3,427,886	\$3,427,886	\$16,651,395
Debt Service	-	147,263	554,912	540,186	525,459	510,733	496,007	2,774,560
Total Operating and Debt Service	\$0	\$147,263	\$3,494,763	\$3,968,072	\$3,953,345	\$3,938,619	\$3,923,893	\$19,425,955
Operating Revenue	-	147,263	893,912	879,186	864,459	849,733	835,007	4,469,560
GENERAL FUND REQUIREMENT	\$0	\$0	\$2,600,851	\$3,088,886	\$3,088,886	\$3,088,886	\$3,088,886	\$14,956,395



Birchdale Station Reconstruction

Lead Agency For This Project

Fire and Rescue

Project Description

This project will replace the current Fire and Rescue station located at the intersection of Birchdale Avenue and Dale Boulevard. The new station is being constructed at the intersection of Dale Boulevard and Catalpa Court. The new station will be approximately 20,000 square foot with expanded office space, sleeping quarters, fitness area, and more suitable apparatus areas.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Volunteer Recruitment and Retention** - Although this reconstruction is not expected to directly impact station response times, it is anticipated that improved living and working space can improve volunteer firefighter recruitment and retention.
- **Safety** - The new station will provide a safer environment for career and volunteer staff members. An example of this would be the installation of

drive-through bays which will help eliminate the need for backing large fire apparatus.

Comprehensive Plan Impact

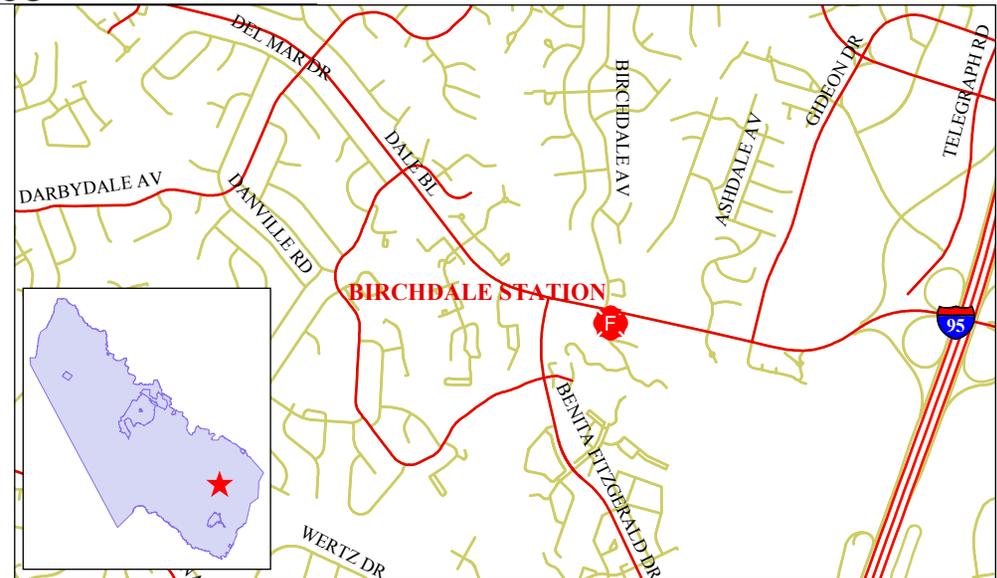
- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials, and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

- **Fire Levy** - The County-wide Fire Levy provides \$4,189,666 towards funding this project.
- **Debt** - Debt financing will account for the balance of the costs of the station and debt service will be paid from the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide \$128,520 towards funding this project.

Critical Milestones

- **Construction** is scheduled to begin in FY 07.
- **Occupancy** of the facility is scheduled for FY 08.

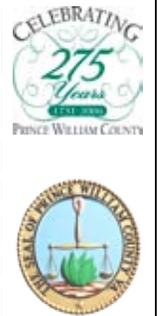


FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	48,335	48,335	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	4,189,666	129,419	3,993,559	66,688	-	-	-	-	-	-	66,688	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	4,650,000	-	-	-	4,650,000	-	-	-	-	-	4,650,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	58,918	-	-	58,918	-	-	-	-	-	-	58,918	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$8,946,919	\$177,754	\$3,993,559	\$125,606	\$4,650,000	\$0	\$0	\$0	\$0	\$0	\$4,775,606	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years	
Planning	30,300	30,300	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	500,000	121,800	-	378,200	-	-	-	-	-	378,200	-	-
Construction/Utility Relocation	7,100,000	-	318,270	2,131,730	4,650,000	-	-	-	-	6,781,730	-	-
Project Management	54,271	-	26,735	27,536	-	-	-	-	-	27,536	-	-
Construction Management	46,307	-	13,526	32,781	-	-	-	-	-	32,781	-	-
Occupancy	391,500	-	-	391,500	-	-	-	-	-	391,500	-	-
Telecommunications	30,000	-	-	30,000	-	-	-	-	-	30,000	-	-
Debt Issuance Costs	46,500	-	-	46,500	-	-	-	-	-	46,500	-	-
Project Contingency	748,041	25,654	35,853	221,534	465,000	-	-	-	-	686,534	-	-
TOTAL	\$8,946,919	\$177,754	\$394,384	\$3,259,781	\$5,115,000	\$0	\$0	\$0	\$0	\$8,374,781	\$0	
BALANCE	\$0	\$0	\$3,599,175	(\$3,134,175)	(\$465,000)	\$0	\$0	\$0	\$0	(\$3,599,175)	\$0	

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	7,513,042									
Expenditures	7,513,042									
Unappropriated Revenues	(1,433,877)	-	1,433,877	-	-	-	-	-	1,433,877	-
Unappropriated Expenditures	(1,433,877)	-	1,433,877	-	-	-	-	-	1,433,877	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	139,500	504,525	490,575	476,625	462,675	2,073,900
Total Operating and Debt Service	\$0	\$0	\$139,500	\$504,525	\$490,575	\$476,625	\$462,675	\$2,073,900
Operating Revenue	-	-	139,500	504,525	490,575	476,625	462,675	2,073,900
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Lake Jackson Fire Station Renovation

Lead Agency For This Project

Fire and Rescue

Project Description

This project will be at 11310 Coles Drive in Lake Jackson, the current site of the Lake Jackson Volunteer Fire Department. This project includes the addition of 16,000 square feet and the renovation of 14,000 square feet. It will increase the size of living quarters, office space, classrooms, fitness area, and add additional bays for apparatus.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Volunteer Recruitment and Retention** - Although this renovation is not expected to directly impact station response times, it is anticipated that improved living and working space for firefighters can improve volunteer recruitment and retention. Also, layout changes to the station could improve personnel access to apparatus and improve turnout time.

- **Response Times** - This is an improvement to an existing fire and rescue station. This project will help ensure the station’s ability to adequately maintain recognized Levels of Service for it’s first due area.

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Source

- **Fire Levy** - The County-wide Fire Levy provides \$4,058,800 towards funding this project.
- **Developer Contributions (Proffers)** - Developer contributions provide \$84,242 towards funding this project.

Critical Milestones

- **Construction** of the station expansion is scheduled for FY 05.
- **Occupancy** of the facility is scheduled for FY 06.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	28,280	3,064	25,216	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	4,058,800	1,960,000	2,098,800	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	55,962	-	-	55,962	-	-	-	-	-	-	55,962	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,143,042	\$1,963,064	\$2,124,016	\$55,962	\$0	\$0	\$0	\$0	\$0	\$0	\$55,962	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years	
Planning	50,000	50,000	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	200,000	40,000	160,000	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	3,130,002	1,880,000	1,194,040	55,962	-	-	-	-	-	55,962	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	30,000	30,000	-	-	-	-	-	-	-	-	-	-
Occupancy	567,960	50,000	517,960	-	-	-	-	-	-	-	-	-
Telecommunications	128,000	-	128,000	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	37,080	-	37,080	-	-	-	-	-	-	-	-	-
TOTAL	\$4,143,042	\$2,050,000	\$2,037,080	\$55,962	\$0	\$0	\$0	\$0	\$0	\$55,962	\$0	\$0
BALANCE	\$0	(\$86,936)	\$86,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	1,988,280									
Expenditures	1,988,280									
Unappropriated Revenues	(2,154,762)	2,154,762	-	-	-	-	-	2,154,762	-	
Unappropriated Expenditures	(2,154,762)	2,154,762	-	-	-	-	-	2,154,762	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



River Oaks Fire and Rescue Station

Lead Agency For This Project

Fire and Rescue

Project Description

This project replaces the Newport Fire and Rescue Station identified in the FY 02-07 CIP, as well as a proposed proffered site for a station on Cherry Hill Road. A comprehensive station location study was conducted which recommended co-locating these two stations into one.

The River Oaks Fire and Rescue Station will be located at the intersection of River Ridge Boulevard and Jefferson Davis Highway. The station will be equipped with an engine company, tanker, rescue squad, basic life support (ambulance), and an advanced life support (ALS) ambulance. Volunteer fire protection will be provided by the Dumfries-Triangle Volunteer Fire Department, while emergency medical services will be provided by the Dumfries-Triangle Rescue Squad. Career personnel staffing will be a 24 hour medic unit and a daytime engine.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Response Time Improvements** - The River Oaks Station’s first due area will see the following improvements:

	FY 2005 Projected	Station at Occupancy
4.5 minutes	10%	65%
5.5 minutes	25%	75%
6.5 minutes	50%	85%

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

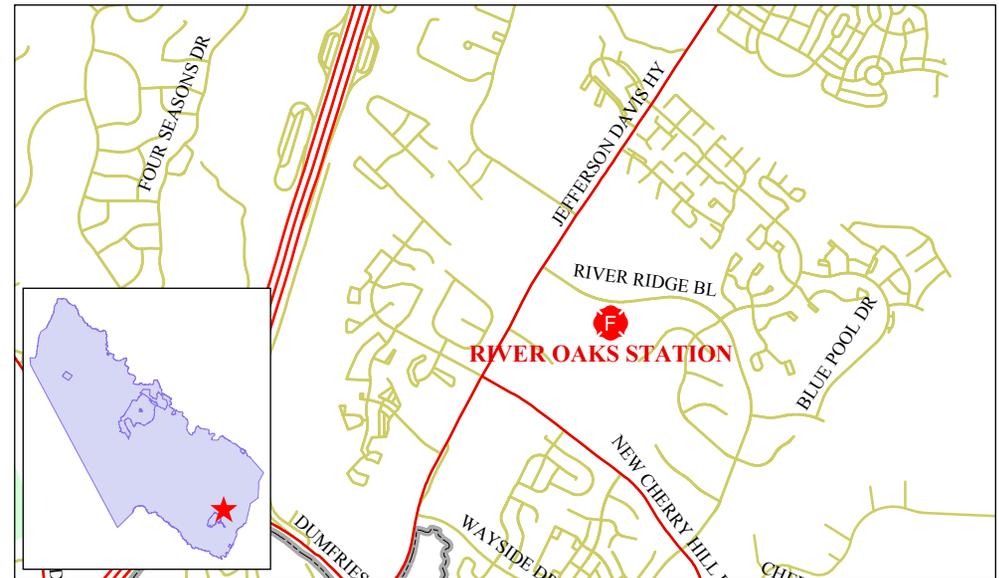
- **Fire Levy** - The County-wide Fire Levy provides \$8,196,765 towards funding this project.
- **Use of Fund Balance** - The Dumfries-Triangle Rescue Squad has identified approximately \$2,000,000 towards constructing this station.
- **Developer Contributions (Proffers)** - Developer contributions provide

\$441,605 towards funding this project.

- **Debt** - Debt financing will account for the balance of the costs of the station and debt service will be paid from the County-wide Fire Levy.

Critical Milestones

- **Design** began in FY 05.
- **Construction** is scheduled to begin FY 07.
- **Occupancy** is scheduled for Spring 2008 (FY 08).



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	564,666	213,161	101,505	-	250,000	-	-	-	-	-	250,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	4,344,439	1,061,130	2,449,765	833,544	-	-	-	-	-	-	833,544	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	5,000,000	-	5,000,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	126,939	-	-	126,939	-	-	-	-	-	-	126,939	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$10,036,044	\$1,274,291	\$7,551,270	\$960,483	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,210,483	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years
Planning	100,000	30,197	57,122	12,681	-	-	-	-	-	12,681	-
Property Acquisition	1,030,933	1,030,933	-	-	-	-	-	-	-	-	-
Design	475,000	-	-	475,000	-	-	-	-	-	475,000	-
Construction/Utility Relocation	6,701,643	-	1,701,643	5,000,000	-	-	-	-	-	5,000,000	-
Project Management	161,521	-	-	161,521	-	-	-	-	-	161,521	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	941,000	-	691,000	-	250,000	-	-	-	-	250,000	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	50,000	-	-	50,000	-	-	-	-	-	50,000	-
Project Contingency	575,947	-	244,977	330,970	-	-	-	-	-	330,970	-
TOTAL	\$10,036,044	\$1,061,130	\$2,694,742	\$6,030,172	\$250,000	\$0	\$0	\$0	\$0	\$6,280,172	\$0
BALANCE	\$0	\$213,161	\$4,856,528	(\$5,069,689)	\$0	\$0	\$0	\$0	\$0	(\$5,069,689)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years		
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12			
Revenues	8,825,561										
Expenditures	8,825,561										
Unappropriated Revenues	(1,210,483)	960,483	250,000	-	-	-	-	-	-	1,210,483	-
Unappropriated Expenditures	(1,210,483)	960,483	250,000	-	-	-	-	-	-	1,210,483	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	650,000	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
Debt Service	-	137,500	518,125	504,375	490,625	476,875	463,125	2,590,625
Total Operating and Debt Service	\$650,000	\$787,500	\$1,168,125	\$1,154,375	\$1,140,625	\$1,126,875	\$1,113,125	\$6,490,625
Operating Revenue	650,000	787,500	1,168,125	1,154,375	1,140,625	1,126,875	1,113,125	6,490,625
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Spicer Station Renovation

Lead Agency for this Project

Fire and Rescue

Project Description

The project renovation will include installing a new HVAC system to fix current environmental issues including mold and poor ventilation; expand the locker and bunk room facilities to accommodate a larger number of personnel; building roof replacement to correct drainage problems that have resulted in water damage to the structure; ventilated personal protective gear storage room; face-lifting living improvements for office space, classroom, kitchen and other areas of the station.

Structural repairs will be made to the existing training tower and the adjacent screen wall. Work at the training tower will include the complete replacement of the exterior stairs and concrete decks that have deteriorated. The screen wall will be removed and replaced.

The proposed project also includes the refinancing of the existing construction loan on the station.

Strategic Plan Impact:

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Volunteer Recruitment and Retention** - Although this renovation is not expected to directly impact station response times, it is anticipated that improved living and working space can improve volunteer firefighter recruitment and retention.

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials, and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Source

- **Debt** - Debt financing will account for the balance of the costs of the station and debt service will be paid from the County-wide Fire Levy.
- **Fire Levy Funds** - This project was originally funded in the FY03 CIP utilizing levy funding. Preliminary architectural analysis and design identified previously unknown structural issues with the existing building. When combined with recent dramatic increases in construction costs, the project cost tripled.

Working with the County, OWL has secured low-cost financing for the increase in the project budget. Funds have been identified by OWL within their base levy budget to fund the debt service. The balance remaining of the original levy funds budgeted to this project is still available as a result of carryovers.

Critical Milestones:

- **Construction** began in September 2005 and is scheduled to be completed in September 2006.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	1,000,000	175,136	824,864	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	3,330,000	1,114,864	2,215,136	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,330,000	\$1,290,000	\$3,040,000	\$0							

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years
Planning	35,000	-	35,000	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	325,136	175,136	150,000	-	-	-	-	-	-	-	-
Construction/Utility Relocation	2,497,522	-	2,497,522	-	-	-	-	-	-	-	-
Project Management	4,200	-	4,200	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	47,913	-	47,913	-	-	-	-	-	-	-	-
Telecommunications	65,000	-	65,000	-	-	-	-	-	-	-	-
Debt Issuance Costs	40,000	-	40,000	-	-	-	-	-	-	-	-
Project Contingency	1,315,229	1,114,864	200,365	-	-	-	-	-	-	-	-
TOTAL	\$4,330,000	\$1,290,000	\$3,040,000	\$0							

BALANCE	\$0										
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APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	4,431,670									
Expenditures	4,431,670									
Unappropriated Revenues	101,670	101,670	-	-	-	-	-	101,670	-	-
Unappropriated Expenditures	101,670	101,670	-	-	-	-	-	101,670	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	1,114,864	1,114,864	1,114,864	1,114,864	1,114,864	1,114,864	1,114,864	6,689,184
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$1,114,864	\$6,689,184						
Debt Service	308,025	353,549	355,741	347,616	343,814	344,523	340,080	2,085,323
Total Operating and Debt Service	\$1,422,889	\$1,468,413	\$1,470,605	\$1,462,480	\$1,458,678	\$1,459,387	\$1,454,944	\$8,774,507
Operating Revenue	1,422,889	1,415,813	1,408,737	1,401,660	1,394,584	1,387,508	1,380,432	8,388,734
GENERAL FUND REQUIREMENT	\$0	\$52,600	\$61,868	\$60,820	\$64,094	\$71,879	\$74,512	\$385,773



Wellington Fire and Rescue Station

Lead Agency For This Project

Fire and Rescue

Project Description

Constructed by the Stonewall Jackson Volunteer Fire Department and Rescue Squad, the Wellington Fire and Rescue Station will be approximately 12,000 square feet and house an engine company and an advanced life support (ALS) ambulance. Career staffing will be provided for a 24-hour engine company and medic unit. A site, owned by the Stonewall Jackson Volunteer Fire Department, at the intersection of Virginia Meadows Drive and Trotwood Meadows Court is under review for suitability after the opening of the Linton Hall fire and rescue station.

The building will include sleeping quarters, a kitchen and dayroom, physical fitness room, and offices for volunteer and career staff. The station will include four bays: three for vehicles and one for personal protective equipment storage.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Response Time Improvements** - The Wellington station’s first due area will experience response time improvements. System wide response time improvements are projected to improve with the addition of a new station to help ease the burden on existing stations.

Comprehensive Plan Impact

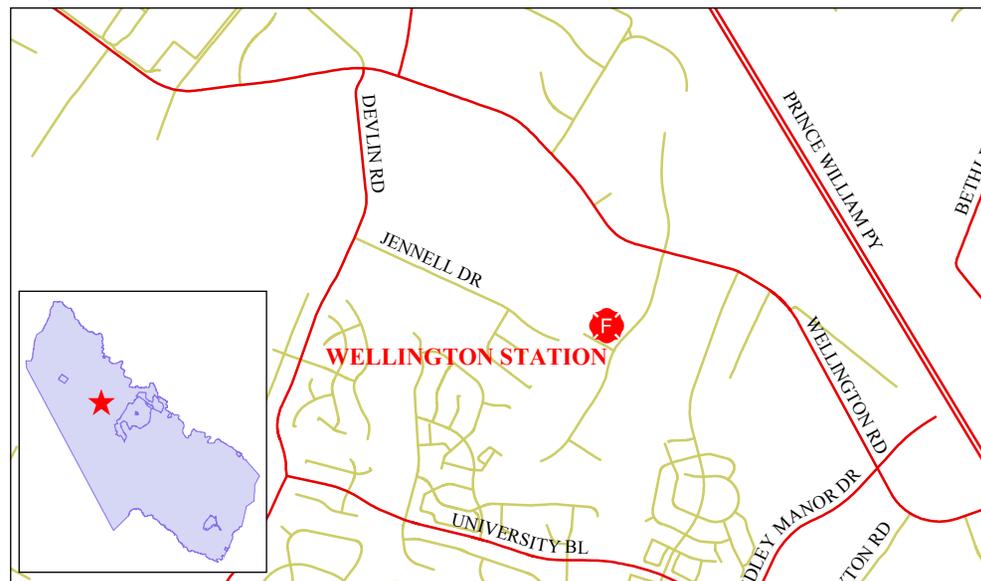
- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

- **Fund Balance** - The Wellington Station fund balance is approximately \$3,000,000.
- **Fire Levy** - This project is recommended for funding of \$7,202,547 through the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide \$636,039 towards funding this project.
- **Debt** - Debt financing will account for the balance of the costs of the station and debt service will be paid from the County-wide Fire Levy.

Critical Milestones

- **Design** is scheduled to begin in FY 09.
- **Construction** is scheduled to begin in late FY 10.
- **Career staff** will be hired in FY 11.
- **Occupancy** is scheduled for January 2012 (FY 12).



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	730,985	-	480,985	-	-	-	-	250,000	-	250,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	7,202,547	227,000	185,832	188,240	-	-	-	6,601,475	-	6,789,715	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	7,225,000	-	-	-	-	-	-	7,225,000	-	7,225,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	155,054	-	-	155,054	-	-	-	-	-	155,054	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$15,313,586	\$227,000	\$666,817	\$343,294	\$0	\$0	\$0	\$14,076,475	\$0	\$14,419,769	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years
Planning	100,000	-	54,635	45,365	-	-	-	-	-	45,365	-
Property Acquisition	227,000	227,000	-	-	-	-	-	-	-	-	-
Design	300,000	-	218,540	81,460	-	-	-	-	-	81,460	-
Construction/Utility Relocation	8,463,262	-	333,022	-	-	-	-	8,130,240	-	8,130,240	-
Project Management	150,000	-	-	150,000	-	-	-	-	-	150,000	-
Construction Management	236,025	-	-	-	-	-	-	236,025	-	236,025	-
Occupancy	4,170,881	-	-	-	-	-	-	4,170,881	-	4,170,881	-
Telecommunications	182,400	-	-	-	-	-	-	182,400	-	182,400	-
Debt Issuance Costs	77,250	-	-	-	-	-	-	77,250	-	77,250	-
Project Contingency	1,406,768	-	60,620	27,683	-	-	-	1,318,466	-	1,346,149	-
TOTAL	\$15,313,586	\$227,000	\$666,817	\$304,508	\$0	\$0	\$0	\$14,115,262	\$0	\$14,419,770	\$0
BALANCE	\$0	\$0	\$0	\$38,787	\$0	\$0	\$0	(\$38,787)	\$0	(\$1)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	480,985									
Expenditures	480,985									
Unappropriated Revenues	(14,832,601)		717,339	-	-	-	14,115,262	-	14,832,601	-
Unappropriated Expenditures	(14,832,601)		717,339	-	-	-	14,115,262	-	14,832,601	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	250,000	250,000	500,000
Program Operating Cost	-	-	-	-	-	1,459,479	3,223,057	4,682,536
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$1,709,479	\$3,473,057	\$5,182,536
Debt Service	-	-	-	-	-	-	794,750	794,750
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$1,709,479	\$4,267,807	\$5,977,286
Operating Revenue	-	-	-	-	-	250,000	1,044,750	1,294,750
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$1,459,479	\$3,223,057	\$4,682,536



Adult Detention Center Expansion

Lead Agency For This Project

Adult Detention Center

Project Description

The Adult Detention Center expansion will provide 200 additional inmate beds and enlarge the inmate services to support the expansion, the existing facility, and most parts of Phase II expansion for 200 more beds. The project includes the new construction of 120,000 square feet, a new 16-car Sally Port and the renovation of 23,000 square feet. After the expansion is complete, the renovation will begin.

The kitchen will be restructured to feed the inmates in the old and new sections of the Modular Jail. The medical department will be redesigned to handle twice as many inmates. The buildings are to be connected by a second floor passage. A sallyport will be constructed between the two buildings. Receiving and the control center will be in the new facility, so those areas will be used for the extra space needed for medical, staff, etc. A second elevator is to be added to the existing Main Jail. The existing kitchen in the Main Jail is to be converted to a housing unit to replace beds lost in the renovation.

The total project budget increased \$5,084,195 from the FY 05 Adopted Capital Improvements Plan. Increases to the FY 06 Capital Improvements Plan are related to design fee revisions due to changes in the project program expected increases in construction costs related to steel and petroleum price increases, adding a factor for occupancy costs, and the related increase in the contingency reserve. After examining procedures, inmate flow and technological advances, an additional 20,000 square feet of space was planned for prisoner intake,

processing and booking areas, and to accommodate phase II expansion. In addition, the HVAC (heating, ventilation and air conditioning) is being replaced in the Main Jail. Increases to FY 07 reflect current construction/bid market.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

Service Impact

- **Inmate Population** - This expansion provides capacity for the projected inmate population through the year 2006.
- **Bed Space** - The expansion will provide 200 additional beds in the Manassas Complex.
- **Current Building Use** - For FY 04, the percentage of use by building is as follows: Main Jail 191%, Iron Building (Work Release Center) 105%, and Modular Jail 114%. These percentages are calculated on state-rated operational capacities by building.
- **Average daily population (ADP)** in 2007, when the new building construction is completed, is expected to be 1,037 inmates, as shown in the Community-Based Corrections Plan prepared by Powell Consulting Services, dated July 30, 2002. The ADP was 684 in FY 04.

Funding Source

- **State Funding Participation** - This project assumes state reimbursement of \$30,000,000.

Critical Milestones

- **Design** was completed in December 2004 (FY 05).
- **Construction** will occur in summer 2006 (FY 06) through summer 2008 (FY 09).
- **Occupancy** of the new building will occur in late summer 2008 (FY 09).
- **Renovation** of the existing facility will be complete in summer 2009 (FY 09).



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	11,731,414	1,731,414	10,000,000	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	38,200,000	18,712,387	19,487,613	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	30,000,000	16,100,000	13,900,000	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$79,931,414	\$36,543,801	\$43,387,613	\$0							

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years
Planning	6,500	6,500	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	6,547,739	3,845,332	500,000	750,000	650,000	602,407	200,000	-	-	2,202,407	-
Construction/Utility Relocation	66,185,755	1,126,175	3,000,000	26,029,790	26,029,790	9,500,000	500,000	-	-	62,059,580	-
Project Management	428,073	246,072	40,000	40,000	44,800	50,176	7,025	-	-	142,001	-
Construction Management	1,884,108	581,377	200,000	400,000	400,000	254,731	48,000	-	-	1,102,731	-
Occupancy	1,104,608	-	-	603,945	500,663	-	-	-	-	1,104,608	-
Telecommunications	280,843	-	-	280,843	-	-	-	-	-	280,843	-
Debt Issuance Costs	750,000	-	750,000	-	-	-	-	-	-	-	-
Project Contingency	2,743,788	-	-	1,616,652	1,127,136	-	-	-	-	2,743,788	-
TOTAL	\$79,931,414	\$5,805,456	\$4,490,000	\$29,721,230	\$28,752,389	\$10,407,314	\$755,025	\$0	\$0	\$69,635,958	\$0
BALANCE	\$0	\$30,738,345	\$38,897,613	(\$29,721,230)	(\$28,752,389)	(\$10,407,314)	(\$755,025)	\$0	\$0	(\$69,635,958)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	79,931,414									
Expenditures	79,931,414									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	107,643	452,099	474,704	498,439	523,361	2,056,246
Program Operating Cost	-	10,433	2,447,735	3,816,516	3,772,223	3,772,865	3,773,547	17,593,319
Total Operating Cost	\$0	\$10,433	\$2,555,378	\$4,268,615	\$4,246,927	\$4,271,304	\$4,296,908	\$19,649,565
Debt Service	-	1,909,500	4,636,025	4,550,075	4,464,125	1,378,175	4,292,225	21,230,125
Total Operating and Debt Service	\$0	\$1,919,933	\$7,191,403	\$8,818,690	\$8,711,052	\$5,649,479	\$8,589,133	\$40,879,690
Operating Revenue	-	-	1,163,033	2,021,707	2,021,707	2,021,707	2,021,707	9,249,861
GENERAL FUND REQUIREMENT	\$0	\$1,919,933	\$6,028,370	\$6,796,983	\$6,689,345	\$3,627,772	\$6,567,426	\$31,629,829



Courthouse Complex Master Plan

Lead Agency For This Project

Public Works

Project Description

The Prince William Board of County Supervisors (BOCS) and the Manassas City Council jointly created the Courthouse Complex Commission in early 2001. On August 2, 2001, the Commission presented its recommendations to the BOCS and the Manassas City Council for the creation of a long-term vision for the entire Courthouse Complex.

The recommendations include the following items to be done as part of continuing the Master Plan:

- Comprehensive parking and transportation impact analysis
- Architectural standards for new and existing buildings
- Programming and preliminary schematic plan for the Judicial Center Annex building
- Existing building survey and condition report
- Comprehensive landscaping plan
- Phasing plan for work and assessment for potential land purchase

Strategic Plan Impact

- **Public Safety Goal** - This project support the Public Safety Strategic Goal "to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property."

Service Impact

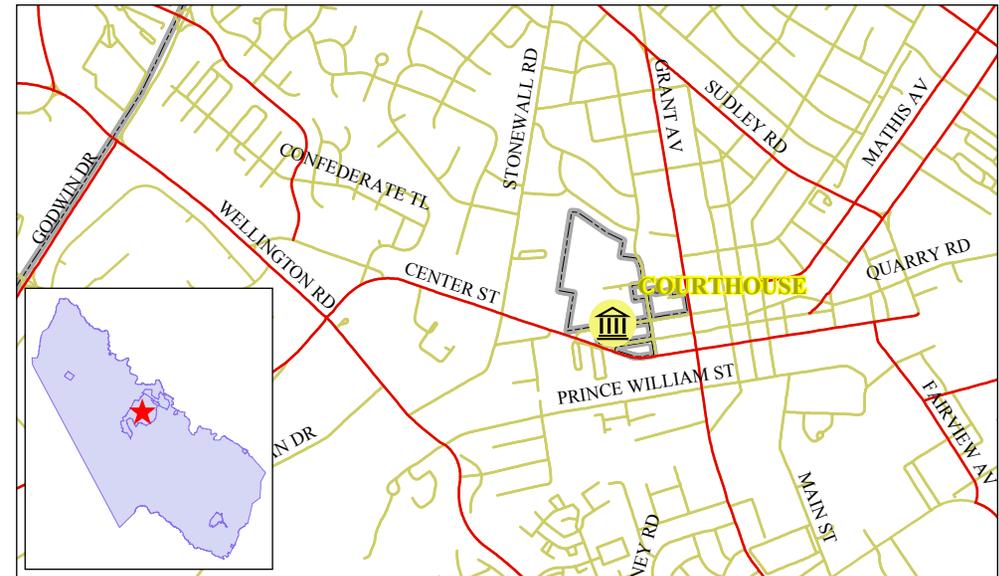
- **Future Space Needs** - The master plan will help create a long-term vision for the entire Courthouse Complex as well as define its relationship with surrounding communities.

Funding Source

- **General Fund** provided \$2,132,400 towards this project.

Critical Milestones

- **Master Plan** planning began in FY 03 and will conclude in FY 07.
- **Extension** of Mosby Street to Rt. 28 (Partner with City) completed in fall 2004 (FY 05).
- **Construction** of a new parking lot occurred in spring 2005 (FY 05).
- **Relocation** of Lee Avenue tenants began in summer 2004 (FY 05) and will be completed by FY 07.
- **Demolition** of Lee Avenue buildings (first 2) will occur in spring 2006 (FY 06).
- **Completion** of landscaping and pedestrian plan will occur in fall 2006 (FY 07).
- **Landscaping** will begin in fall 2006 (FY 07).
- **Utility Master plan** began fall 2005 (FY 06) and will be complete late spring 2006 (FY 06).



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	9,462,067	1,032,400	4,335,949	4,093,718	-	-	-	-	-	-	4,093,718	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,462,067	\$1,032,400	\$4,335,949	\$4,093,718	\$0	\$0	\$0	\$0	\$0	\$0	\$4,093,718	\$0

COST CATEGORIES												
Planning	492,570	110,390	282,180	100,000	-	-	-	-	-	-	100,000	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	150,000	-	-	150,000	-	-	-	-	-	-	150,000	-
Construction/Utility Relocation	8,118,646	152,455	422,647	1,132,664	3,024,000	3,386,880	-	-	-	-	7,543,544	-
Project Management	36,800	6,800	5,000	25,000	-	-	-	-	-	-	25,000	-
Construction Management	25,000	-	-	25,000	-	-	-	-	-	-	25,000	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	639,051	-	63,967	107,336	215,730	252,018	-	-	-	-	575,084	-
TOTAL	\$9,462,067	\$269,645	\$773,794	\$1,540,000	\$3,239,730	\$3,638,898	\$0	\$0	\$0	\$0	\$8,418,628	\$0
BALANCE	\$0	\$762,755	\$3,562,155	\$2,553,718	(\$3,239,730)	(\$3,638,898)	\$0	\$0	\$0	\$0	(\$4,324,910)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years		
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12			
Revenues	5,368,349										
Expenditures	5,368,349										
Unappropriated Revenues	(4,093,718)			4,093,718	-	-	-	-	-	4,093,718	-
Unappropriated Expenditures	(4,093,718)			4,093,718	-	-	-	-	-	4,093,718	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Animal Control Facility Expansion

Lead Agency For This Project

Police

Project Description

The Animal Control Facility Expansion project is a 2,500 square foot phased expansion of the existing facility at the Independent Hill site on Dumfries Road adjacent to the County Landfill. The facility has been experiencing increased growth of citizen services in terms of animal adoptions, redemptions and general information requests. Saturdays are peak workload and citizen visitation periods, which often range from 950 to 1,000 visits. The existing facility was not designed for this type of activity.

The proposed facility expansion would include an expanded public counter area, intake processing area where animals coming in can be separated from those leaving the facility and expanded administrative space to accommodate staffing needs. Frequently, conflicts develop where aggressive animals entering/exiting the facility interact with citizens and their animals that are also entering/exiting the facility.

Strategic Plan Impact

This project supports the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

Service Impact

The expanded Animal Control Facility will provide

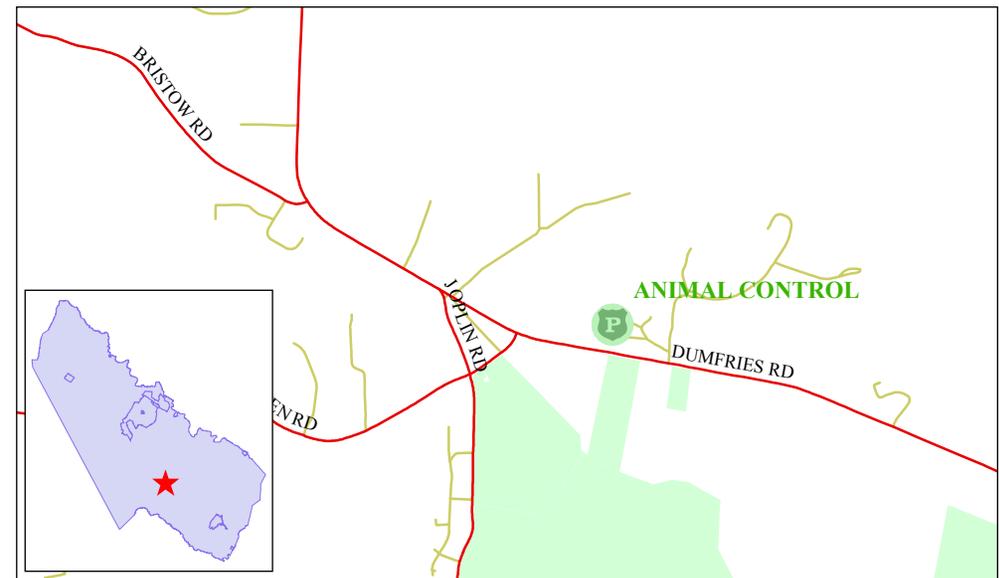
additional space to meet future space needs and enhance the safety and security of citizens and their pets.

Funding Sources

- General Fund

Critical Milestones

- Project Planning will begin in FY07.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	1,000,000	-	-	-	250,000	250,000	250,000	250,000	-	1,000,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,000,000	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000	\$0

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,000,000	-	-	-	250,000	250,000	250,000	250,000	-	1,000,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,000,000	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	-									
Expenditures	-									
Unappropriated Revenues	(1,000,000)	-	250,000	250,000	250,000	250,000	-	1,000,000	-	
Unappropriated Expenditures	(1,000,000)	-	250,000	250,000	250,000	250,000	-	1,000,000	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Public Safety Driving Training Facility

Lead Agency For This Project

Police

Project Description

The project provides the County's share of feasibility analysis, design, and construction costs for a driver training facility in conjunction with the Northern Virginia Criminal Justice Academy (NVCJA). It will be located adjacent to the Public Safety Training Center in Nokesville.

The total cost of the project is estimated to be \$12,000,000. Prince William County's share is expected to be 30% of total project costs. Future operating and debt service costs associated with the construction of this project are undetermined.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal "to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property" and helps to achieve the strategy to develop "enhanced training and facilities."

Service Impact

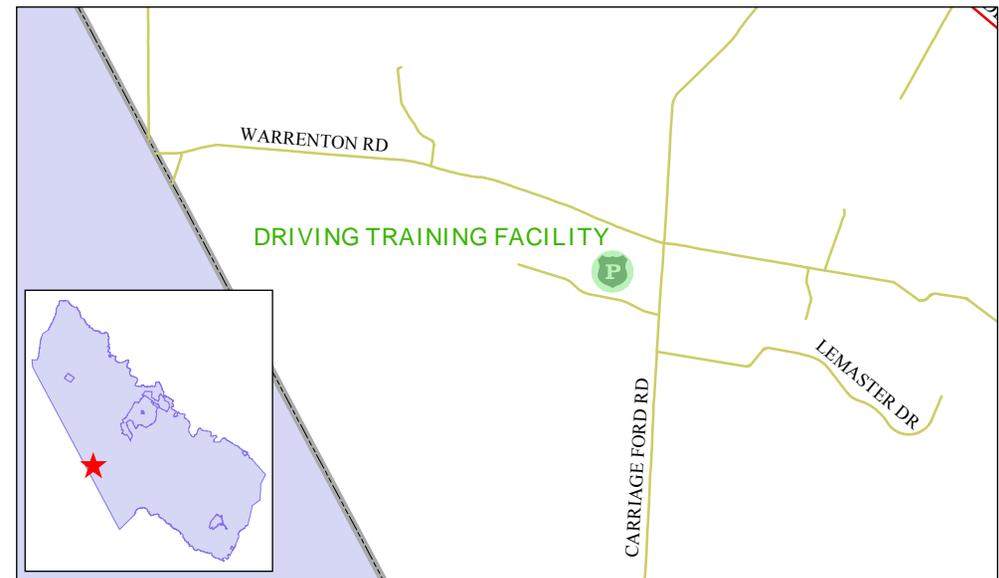
- **Training Requirement** - The Commonwealth of Virginia requires that each entry level officer receive driver training as part of their basic school training.

Funding Source

- **General Fund**
- **Debt**
- **Member Agencies of the Northern Virginia Criminal Justice Academy (NVCJA)**

Critical Milestones

- **Driving Training Facility Master Plan** update is being completed to include total project scope of work and construction update.
- **Completion of the Master Plan update** will occur in spring 2006 (FY 06).
- **Planning and Design** FY 06.
- **Construction** of Driving Training Facility will occur in FY 07 - FY 08.
- **Occupancy** is anticipated to occur in FY 08.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	127,500	127,500	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	3,600,000	-	3,600,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	8,400,000	-	8,400,000	-	-	-	-	-	-	-	-	-
TOTAL	\$12,127,500	\$127,500	\$12,000,000	\$0	\$0							

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years	
Planning	127,500	127,500	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	12,000,000	-	-	8,000,000	4,000,000	-	-	-	-	12,000,000	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$12,127,500	\$127,500	\$0	\$8,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$12,000,000	\$0	\$0
BALANCE	\$0	\$0	\$12,000,000	(\$8,000,000)	(\$4,000,000)	\$0	\$0	\$0	\$0	(\$12,000,000)	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	3,727,500									
Expenditures	3,727,500									
Unappropriated Revenues	(8,400,000)	4,400,000	4,000,000	-	-	-	-	-	8,400,000	-
Unappropriated Expenditures	(8,400,000)	4,400,000	4,000,000	-	-	-	-	-	8,400,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	360,000	351,000	342,000	333,000	324,000	315,000	2,025,000
Total Operating and Debt Service	\$0	\$360,000	\$351,000	\$342,000	\$333,000	\$324,000	\$315,000	\$2,025,000
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$360,000	\$351,000	\$342,000	\$333,000	\$324,000	\$315,000	\$2,025,000



Public Safety Training Center Phase I

Lead Agency For This Project

Police

Project Description

Phase I expansion of the Public Safety Training Center is the construction of approximately 125,782 square feet to accommodate the growing needs of public safety agencies.

This expansion includes practical training facility, second high bay and building mock-up, residential burn building, Public Works operations hub, range expansion, K-9 facility and rifle range.

A facility master plan study has been recently completed and confirmed the space requirements and needs.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and helps to achieve the strategy to develop “enhanced training and facilities.”

Service Impact

- **Training** - The Police and Fire and Rescue Departments and Volunteer Fire and Rescue Companies will use this facility. The Training Center expansion will provide a wide array of training programs for public safety personnel.

Funding Sources

- **General Fund**
- **Debt**

Critical Milestones

- **Planning** will occur in FY 07.
- **Design** will occur in FY 08 - FY 09
- **Construction** of Phase I Training Center Expansion will occur in FY 10 - FY 12.
- **Occupancy** is anticipated to occur in FY 11 and FY 12 due to phased occupancy of multiple buildings.

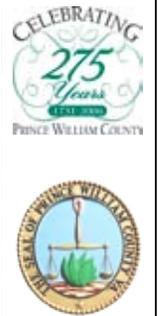


FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	3,005,813	875,000	27,500	801,900	1,301,413	-	-	-	-	-	2,103,313	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	47,900,000	-	-	-	-	2,200,000	16,100,000	19,600,000	10,000,000	-	47,900,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$50,905,813	\$875,000	\$27,500	\$801,900	\$1,301,413	\$2,200,000	\$16,100,000	\$19,600,000	\$10,000,000	\$50,003,313	\$0	

COST CATEGORIES												
Planning	400,000	-	-	400,000	-	-	-	-	-	-	400,000	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	3,757,615	-	-	-	448,000	1,379,840	702,450	786,750	440,575	3,757,615	-	-
Construction/Utility Relocation	30,060,331	-	-	-	-	-	12,644,100	14,049,000	3,367,231	30,060,331	-	-
Project Management	688,593	-	-	-	114,240	156,800	175,613	157,350	84,590	688,593	-	-
Construction Management	2,181,423	-	-	-	-	31,360	702,450	786,750	660,863	2,181,423	-	-
Occupancy	8,062,418	-	-	-	-	-	-	-	7,434,670	7,434,670	627,749	-
Telecommunications	665,778	-	-	-	-	-	391,796	273,983	-	665,778	-	-
Debt Issuance Costs	484,500	-	-	-	-	484,500	-	-	-	484,500	-	-
Project Contingency	4,605,155	-	-	40,000	56,224	205,250	1,453,336	1,597,080	1,190,490	4,542,380	62,775	-
TOTAL	\$50,905,813	\$0	\$0	\$440,000	\$618,464	\$2,257,750	\$16,069,744	\$17,650,913	\$13,178,418	\$50,215,289	\$690,524	
BALANCE	\$0	\$875,000	\$27,500	\$361,900	\$682,949	(\$57,750)	\$30,256	\$1,949,087	(\$3,178,418)	(\$211,976)	(\$690,524)	

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	902,500									
Expenditures	902,500									
Unappropriated Revenues	(50,003,313)	801,900	1,301,413	2,200,000	16,100,000	19,600,000	10,000,000	50,003,313	-	
Unappropriated Expenditures	(50,003,313)	801,900	1,301,413	2,200,000	16,100,000	19,600,000	10,000,000	50,003,313	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	110,836	1,435,917	1,546,753
Program Operating Cost	-	-	-	-	19,389	20,444	99,313	139,146
Total Operating Cost	\$0	\$0	\$0	\$0	\$19,389	\$131,280	\$1,535,230	\$1,685,899
Debt Service	-	-	-	66,000	721,700	2,566,950	4,350,650	7,705,300
Total Operating and Debt Service	\$0	\$0	\$0	\$66,000	\$741,089	\$2,698,230	\$5,885,880	\$9,391,199
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$66,000	\$741,089	\$2,698,230	\$5,885,880	\$9,391,199



Public Safety Mobile Data System

Lead Agency For This Project

Fire and Rescue

Project Description

This project is the Mobile Data System, which will serve the County once the Public Safety Radio Communication System infrastructure is in place. This system will allow public safety personnel to perform important field tasks via data communication rather than voice. This will reduce the burden on the radio channels while improving the efficiency and effectiveness of public safety personnel.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and helps to achieve the strategy to “identify and implement innovative technologies and methods for the delivery of public safety services.”

Service Impact

- **Emergency response time calculation** will be 100% automated.
- **Visual Record** - Call responders and supervisors will have a visual record of all calls, improving information, reducing the need for verbal repeats of

information and enhancing resource allocation.

- **Data Base Access** - Call responders will have access to databases improving their knowledge of information about the scene and the situation.
- **Patient Reports** - Future capabilities of the system will provide direct reporting of patient care reports to the receiving hospital, thus increasing unit availability by reducing out-of-service time at the hospital.

Comprehensive Plan Impact

- **Public Telecommunications** - Fulfills the Comprehensive Plan policies and action strategies that encourage the development and implementation of a modern, wireless telecommunications system to enhance the County public safety agencies’ ability to improve the protection of the health, safety and welfare of citizens.

Funding Sources

- **General Fund** - The Police and Fire and Rescue mobile units are funded through the General Fund.
- **Fire Levy** - Volunteer Fire and Rescue units are funded by the fire levy.

Critical Milestones

- **Police** units were installed FY 01 - FY 05.
- **Fire and Rescue Department** units are being installed FY 05 - FY 06.
- **Volunteer Fire** units are being installed FY 05 - FY 06.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	2,447,715	2,299,976	-	147,739	-	-	-	-	-	-	147,739	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	1,870,870	1,870,870	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,318,585	\$4,170,846	\$0	\$147,739	\$0	\$0	\$0	\$0	\$0	\$0	\$147,739	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	4,318,585	3,257,356	913,490	147,739	-	-	-	-	-	-	147,739	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,318,585	\$3,257,356	\$913,490	\$147,739	\$0	\$0	\$0	\$0	\$0	\$0	\$147,739	\$0
BALANCE	\$0	\$913,490	(\$913,490)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	4,170,846									
Expenditures	4,170,846									
Unappropriated Revenues	(147,739)	147,739	-	-	-	-	-	147,739	-	
Unappropriated Expenditures	(147,739)	147,739	-	-	-	-	-	147,739	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	2,009,605	2,009,605	2,009,605	2,009,605	2,009,605	2,009,605	2,009,605	12,057,630
Total Operating Cost	\$2,009,605	\$12,057,630						
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$2,009,605	\$12,057,630						
Operating Revenue	922,390	922,390	922,390	922,390	922,390	922,390	922,390	5,534,340
GENERAL FUND REQUIREMENT	\$1,087,215	\$6,523,290						



