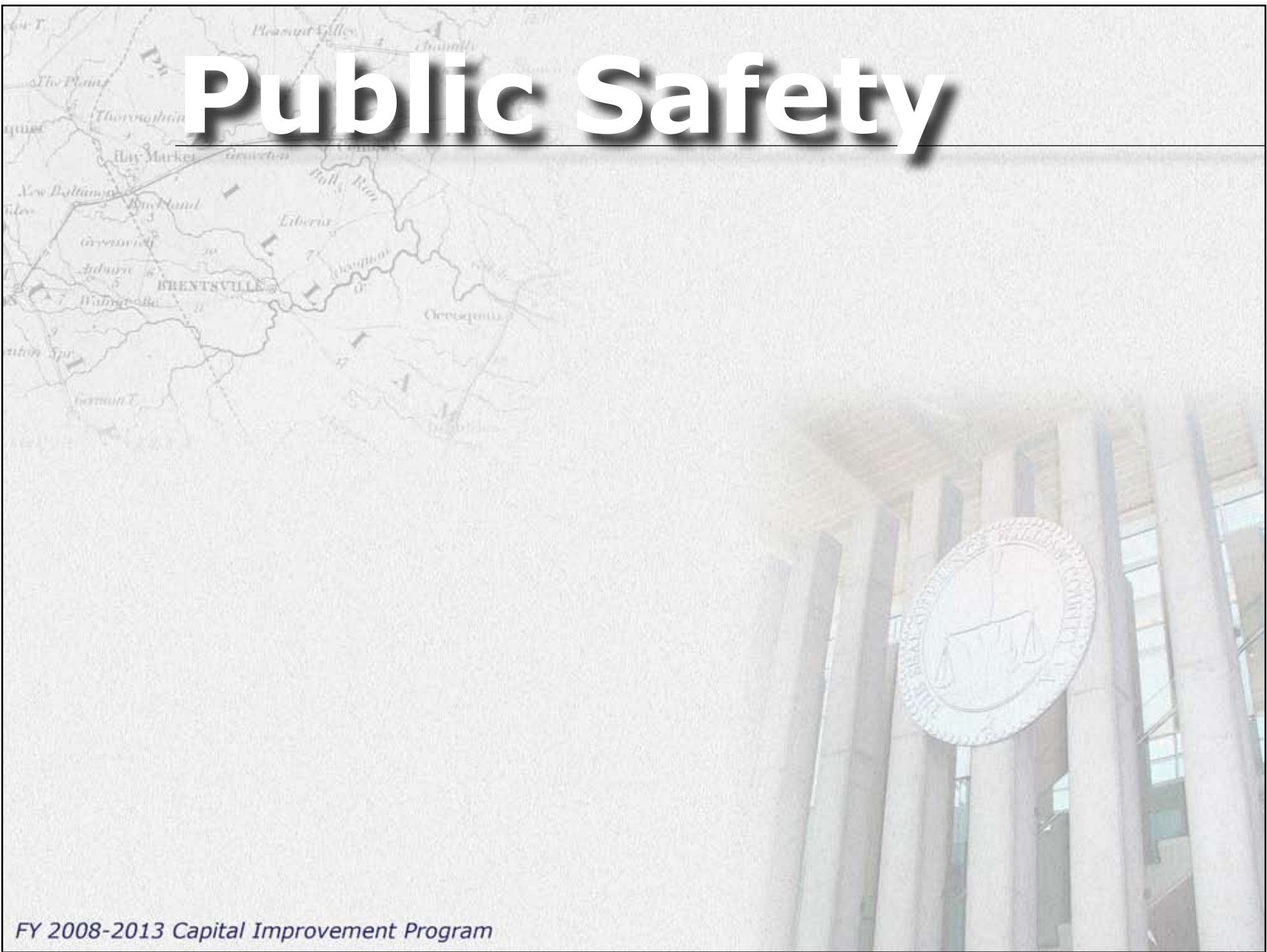


Public Safety



Antioch Road Fire and Rescue Station

Lead Agency For This Project

Fire and Rescue

Project Description

The Antioch Road Fire and Rescue Station is approximately 18,400 square foot station and is approved to be built at 5901 Antioch Road with gated access through the Dominion Valley Community. The station will be equipped with a pumper, an advanced life support (ALS) ambulance, and a basic life support (BLS) ambulance. Career personnel staffing is proposed to be a 24-hour pumper and 24-hour 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 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

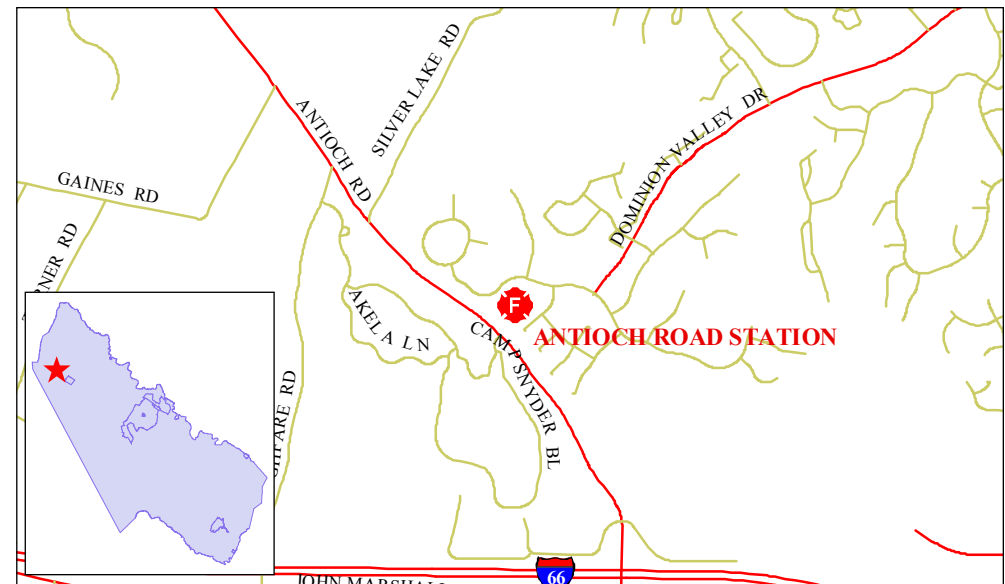
- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

- **Fire Levy** - The County-wide Fire Levy provides \$2,280,283 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 \$660,924 towards funding this project.

Critical Milestones

- **Construction** is scheduled to begin in FY 07.
- **Career staff** will be hired in FY 09.
- **Occupancy** of the facility is scheduled for June 2008 (FY 08).



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Proffers/General Fund	388,424	313,809	74,615	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	2,223,516	27,198	1,861,929	334,389	-	-	-	-	-	334,389	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	5,355,000	-	5,355,000	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	451,197	-	-	451,197	-	-	-	-	-	451,197	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$8,418,137	\$341,007	\$7,291,544	\$785,586	\$0	\$0	\$0	\$0	\$0	\$785,586	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	Future Years
Planning	44,000	42,394	1,606	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	300,500	298,613	1,887	-	-	-	-	-	-	-	-
Construction/Utility Relocation	4,924,940	-	1,730,665	3,194,275	-	-	-	-	-	3,194,275	-
Project Management	61,731	-	28,363	33,368	-	-	-	-	-	33,368	-
Construction Management	53,299	-	14,350	38,949	-	-	-	-	-	38,949	-
Occupancy	1,556,134	-	-	1,556,134	-	-	-	-	-	1,556,134	-
Telecommunications	29,644	-	29,644	-	-	-	-	-	-	-	-
Debt Issuance Costs	53,550	-	53,550	-	-	-	-	-	-	-	-
Project Contingency	1,394,339	691,925	220,141	482,273	-	-	-	-	-	482,273	-
TOTAL	\$8,418,137	\$1,032,932	\$2,080,206	\$5,304,999	\$0	\$0	\$0	\$0	\$0	\$5,304,999	\$0
BALANCE	\$0	(\$691,925)	\$5,211,338	(\$4,519,413)	\$0	\$0	\$0	\$0	\$0	(\$4,519,413)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Revenues	7,632,551								
Expenditures	7,632,551								
Unappropriated Revenues	(785,586)	785,586	-	-	-	-	-	785,586	-
Unappropriated Expenditures	(785,586)	785,586	-	-	-	-	-	785,586	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Facility Operating Cost	-	339,000	339,000	339,000	339,000	339,000	339,000	2,034,000
Program Operating Cost	-	2,996,959	3,226,317	3,337,631	3,337,631	3,337,631	3,337,631	19,573,800
Total Operating Cost	\$0	\$3,335,959	\$3,565,317	\$3,676,631	\$3,676,631	\$3,676,631	\$3,676,631	\$21,607,800
Debt Service	-	528,806	515,419	502,031	488,644	475,256	461,869	2,972,025
Total Operating and Debt Service	\$0	\$3,864,765	\$4,080,736	\$4,178,662	\$4,165,275	\$4,151,887	\$4,138,500	\$24,579,825
Operating Revenue	-	878,806	854,419	841,031	827,644	814,256	800,869	5,017,025
GENERAL FUND REQUIREMENT	\$0	\$2,985,959	\$3,226,317	\$3,337,631	\$3,337,631	\$3,337,631	\$3,337,631	\$19,562,800



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 18,500 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

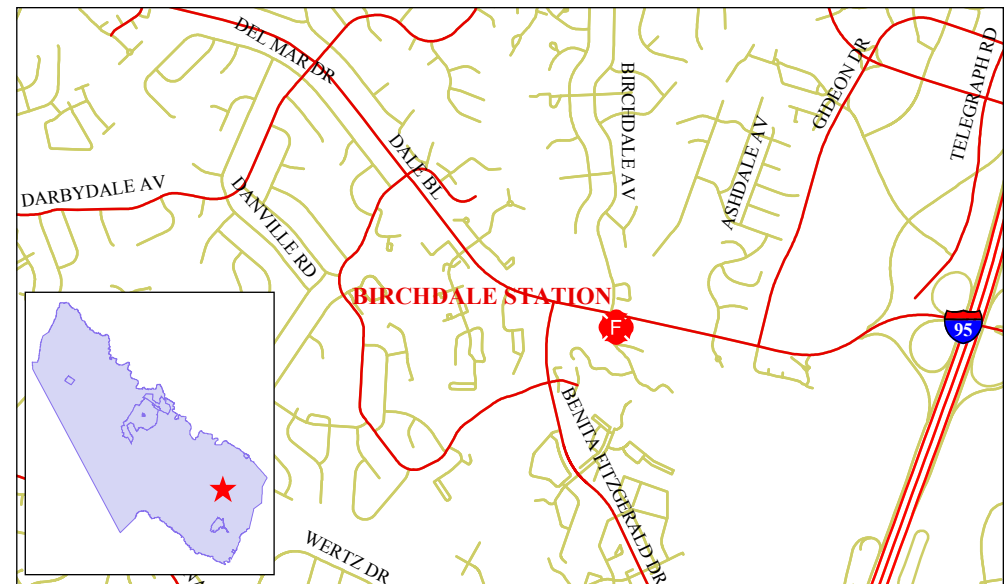
- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials, and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

- **Fire Levy** - The Fire Levy provides \$4,218,398 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 \$178,871 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 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	128,521	37,891	90,630	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	4,217,193	4,217,193	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	4,600,000	-	-	4,600,000	-	-	-	-	-	-	4,600,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	51,555	-	-	51,555	-	-	-	-	-	-	51,555	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$8,997,269	\$4,255,084	\$90,630	\$4,651,555	\$0	\$0	\$0	\$0	\$0	\$0	\$4,651,555	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	Future Years	
Planning	30,300	-	30,300	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	500,000	111,404	388,596	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	7,150,350	-	2,450,000	4,700,350	-	-	-	-	-	4,700,350	-	-
Project Management	54,271	-	54,271	-	-	-	-	-	-	-	-	-
Construction Management	46,307	-	46,307	-	-	-	-	-	-	-	-	-
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	61,507	109,071	577,463	-	-	-	-	-	577,463	-	-
TOTAL	\$8,997,269	\$172,911	\$3,078,545	\$5,745,813	\$0	\$0	\$0	\$0	\$0	\$5,745,813	\$0	\$0
BALANCE	\$0	\$4,082,173	(\$2,987,915)	(\$1,094,258)	\$0	\$0	\$0	\$0	\$0	(\$1,094,258)	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	4,345,714									
Expenditures	4,345,714									
Unappropriated Revenues	(4,651,555)	4,651,555	-	-	-	-	-	-	4,651,555	-
Unappropriated Expenditures	(4,651,555)	5,651,555	-	-	-	-	-	-	5,651,555	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	483,000	470,350	457,700	445,050	432,400	2,288,500
Total Operating and Debt Service	\$0	\$0	\$483,000	\$470,350	\$457,700	\$445,050	\$432,400	\$2,288,500
Operating Revenue	-	-	483,000	470,350	457,700	445,050	432,400	2,288,500
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 in 2000 which recommended co-locating these two stations into one.

The River Oaks Fire and Rescue Station will be located near the intersection of River Ridge Boulevard and Jefferson Davis Highway and will be approximately 25,000 square feet. The station will be equipped with a pumper, 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 pumper.

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 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

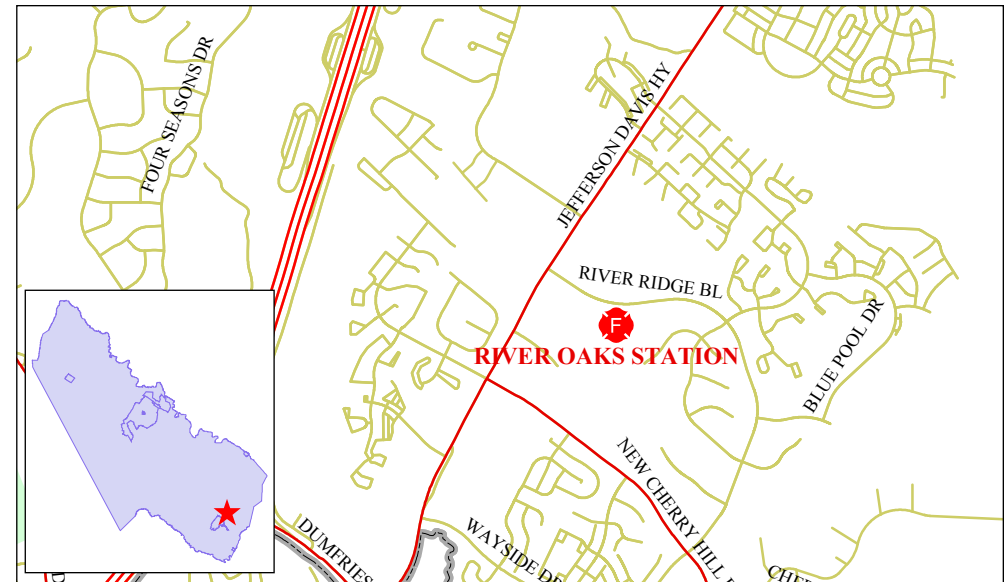
- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

- **Fire Levy** - The County-wide Fire Levy provides \$5,334,616 towards funding this project.
- **Developer Contributions (Proffers)** - Developer contributions provide \$637,728 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 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	441,605	314,666	126,939	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	5,152,813	774,241	4,378,572	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	5,265,909	-	5,265,909	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	312,017	-	-	312,017	-	-	-	-	-	-	312,017	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,172,344	\$1,088,907	\$9,771,420	\$312,017	\$0	\$0	\$0	\$0	\$0	\$0	\$312,017	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	Future Years	
Planning	200,000	26,869	173,131	-	-	-	-	-	-	-	-	-
Property Acquisition	1,030,933	1,030,933	-	-	-	-	-	-	-	-	-	-
Design	498,089	69,457	428,632	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	6,741,643	-	6,741,643	-	-	-	-	-	-	-	-	-
Project Management	361,600	-	361,600	-	-	-	-	-	-	-	-	-
Construction Management	250,000	-	250,000	-	-	-	-	-	-	-	-	-
Occupancy	1,843,956	-	691,000	1,152,956	-	-	-	-	-	1,152,956	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	50,000	-	50,000	-	-	-	-	-	-	-	-	-
Project Contingency	196,123	196,123	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,172,344	\$1,323,382	\$8,696,006	\$1,152,956	\$0	\$0	\$0	\$0	\$0	\$1,152,956	\$0	
BALANCE	\$0	(\$234,475)	\$1,075,414	(\$840,939)	\$0	\$0	\$0	\$0	\$0	(\$840,939)	\$0	

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	10,860,327									
Expenditures	10,860,327									
Unappropriated Revenues	(312,017)	312,017	-	-	-	-	-	-	312,017	-
Unappropriated Expenditures	(312,017)	312,017	-	-	-	-	-	-	312,017	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Facility Operating Cost	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Program Operating Cost	1,339,803	1,339,803	1,339,803	1,339,803	1,339,803	1,339,803	1,339,803	8,038,818
Total Operating Cost	\$1,839,803	\$1,839,803	\$1,839,803	\$1,839,803	\$1,839,803	\$1,839,803	\$1,839,803	\$11,038,818
Debt Service	88,698	478,150	467,878	456,751	445,163	433,538	421,913	2,703,393
Total Operating and Debt Service	\$1,928,501	\$2,317,953	\$2,307,681	\$2,296,554	\$2,284,966	\$2,273,341	\$2,261,716	\$13,742,211
Operating Revenue	588,698	978,150	967,878	956,751	945,163	933,538	921,913	5,703,393
GENERAL FUND REQUIREMENT	\$1,339,803	\$1,339,803	\$1,339,803	\$1,339,803	\$1,339,803	\$1,339,803	\$1,339,803	\$8,038,818



Wellington Fire and Rescue Station

Lead Agency For This Project

Fire and Rescue

Project Description

Constructed by the Stonewall Jackson Volunteer Fire Department, the Wellington Fire and Rescue Station will be a minimum of approximately 15,000 square feet and house an engine company and an advanced life support (ALS) ambulance. Career staffing will be provided for a 24-hour pumper and 24-hour medic unit. The station location will be determined by the Department of Fire and Rescue, Fire and Rescue Association and the Chief of Stonewall Jackson Fire and Rescue Department.

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 \$3,228,130.
- **Fire Levy** - This project is recommended for funding of \$5,094,708 through the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide \$1,488,979 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 08.
- **Construction** is scheduled to begin in late FY 10.
- **Career staff** will be hired in FY 11.
- **Occupancy** is scheduled for July 2011 (FY 12).



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	636,039	-	636,039	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	8,236,983	-	-	5,000,000	3,236,983	-	-	-	-	-	8,236,983	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	7,225,000	-	-	-	-	-	7,225,000	-	-	-	7,225,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	938,795	-	-	938,795	-	-	-	-	-	-	938,795	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$17,036,817	\$0	\$636,039	\$5,938,795	\$3,236,983	\$0	\$7,225,000	\$0	\$0	\$16,400,778	\$0	

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	Future Years	
Planning	195,686	-	-	-	-	125,440	70,246	-	-	195,686	-	
Property Acquisition	636,039	-	636,039	-	-	-	-	-	-	-	-	
Design	188,160	-	-	-	-	188,160	-	-	-	188,160	-	
Construction/Utility Relocation	10,060,288	-	-	-	-	6,899,200	3,161,088	-	-	10,060,288	-	
Project Management	265,933	-	-	-	-	125,440	140,493	-	-	265,933	-	
Construction Management	265,933	-	-	-	-	125,440	140,493	-	-	265,933	-	
Occupancy	3,371,827	-	-	-	-	-	3,371,827	-	-	3,371,827	-	
Telecommunications	561,971	-	-	-	-	-	561,971	-	-	561,971	-	
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	
Project Contingency	1,490,980	-	-	-	-	746,368	744,612	-	-	1,490,980	-	
TOTAL	\$17,036,817	\$0	\$636,039	\$0	\$0	\$8,210,048	\$8,190,730	\$0	\$0	\$16,400,778	\$0	
BALANCE	\$0	\$0	\$0	\$5,938,795	\$3,236,983	(\$8,210,048)	(\$965,730)	\$0	\$0	(\$0)	\$0	

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Revenues	636,039								
Expenditures	636,039								
Unappropriated Revenues	(16,400,778)	5,938,795	3,236,983	-	7,225,000	-	-	16,400,778	-
Unappropriated Expenditures	(16,400,778)	5,938,795	3,236,983	-	7,225,000	-	-	16,400,778	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Facility Operating Cost	-	-	-	-	285,000	285,000	285,000	855,000
Program Operating Cost	-	-	-	2,589,851	3,103,886	3,088,886	3,088,886	11,871,509
Total Operating Cost	\$0	\$0	\$0	\$2,589,851	\$3,388,886	\$3,373,886	\$3,373,886	\$12,726,509
Debt Service	-	-	-	-	216,750	783,913	762,238	1,762,901
Total Operating and Debt Service	\$0	\$0	\$0	\$2,589,851	\$3,605,636	\$4,157,799	\$4,136,124	\$14,489,410
Operating Revenue	-	-	-	-	516,750	1,068,913	1,047,238	2,632,901
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$2,589,851	\$3,088,886	\$3,088,886	\$3,088,886	\$11,856,509



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 12-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 main 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 sally port 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) has been 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 06, the percentage of use by building is as follows: main jail 199%, Iron Building (Work Release Center) 97%, and Modular Jail 120%. These percentages are calculated on state-rated operational capacities by building.
- **Average daily population (ADP)** in 2008, when the new building construction is completed, is expected to be 1,096 inmates, as shown in the Community-Based Corrections Plan prepared by Powell

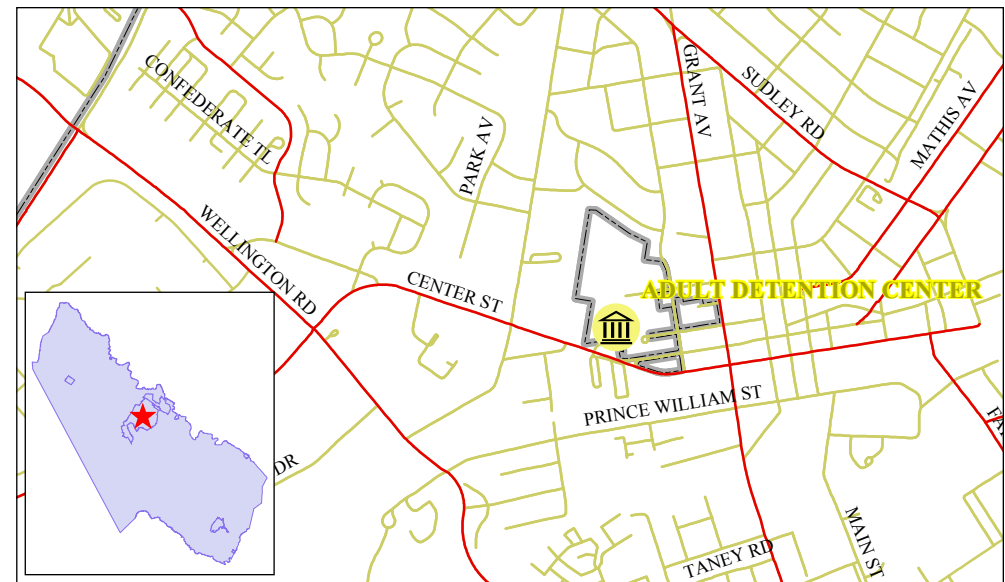
Consulting Services, dated July 30, 2002. The ADP was 719 in FY 06, plus 37 inmates at other Virginia locations, total 756.

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** began in July 2006, with completion scheduled for summer 2008 (FY 09).
- **Occupancy** of the new building will occur in early fall 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 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Proffers/General Fund	10,181,414	10,181,414	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	69,750,000	-	69,750,000	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$79,931,414	\$10,181,414	\$69,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	Future Years
Planning	100,000	100,000	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	4,962,981	4,000,000	400,000	400,000	162,981	-	-	-	-	562,981	-
Construction/Utility Relocation	63,058,254	2,397,697	19,365,971	29,500,000	11,200,000	594,586	-	-	-	41,294,586	-
Project Management	392,482	214,388	50,000	50,000	56,000	22,094	-	-	-	128,094	-
Construction Management	2,044,535	400,000	400,000	500,000	400,000	344,535	-	-	-	1,244,535	-
Occupancy	1,266,466	-	603,945	662,521	-	-	-	-	-	662,521	-
Telecommunications	203,104	-	-	203,104	-	-	-	-	-	203,104	-
Debt Issuance Costs	697,500	-	697,500	-	-	-	-	-	-	-	-
Project Contingency	7,206,093	-	2,151,673	3,346,508	1,396,844	311,067	-	-	-	5,054,420	-
TOTAL	\$79,931,414	\$7,112,085	\$23,669,089	\$34,662,133	\$13,215,825	\$1,272,282	\$0	\$0	\$0	\$49,150,240	\$0
BALANCE	\$0	\$3,069,329	\$46,080,911	(\$34,662,133)	(\$13,215,825)	(\$1,272,282)	\$0	\$0	\$0	(\$49,150,240)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	79,931,414									
Expenditures	79,931,414									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP							
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Facility Operating Cost	-	-	908,008	998,809	1,448,273	1,593,100	1,752,410	6,700,600	
Program Operating Cost	671,497	2,594,372	5,407,585	5,264,027	5,264,885	5,265,787	5,266,734	29,063,390	
Total Operating Cost	\$671,497	\$2,594,372	\$6,315,593	\$6,262,836	\$6,713,158	\$6,858,887	\$7,019,144	\$35,763,990	
Debt Service	1,982,298	4,287,625	4,204,888	4,129,419	4,056,106	3,982,794	6,085,813	26,746,645	
Total Operating and Debt Service	\$2,653,795	\$6,881,997	\$10,520,481	\$10,392,255	\$10,769,264	\$10,841,681	\$13,104,957	\$62,510,635	
Operating Revenue	-	-	2,792,166	2,784,748	2,784,748	2,784,748	2,784,748	13,931,158	
GENERAL FUND REQUIREMENT	\$2,653,795	\$6,881,997	\$7,728,315	\$7,607,507	\$7,984,516	\$8,056,933	\$10,320,209	\$48,579,477	



Public Safety Driver Training Facility

Lead Agency For This Project

Police

Project Description

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

The total cost of the project is estimated to be \$18,600,000. Prince William County's share is expected to be 30% of total project costs.

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.

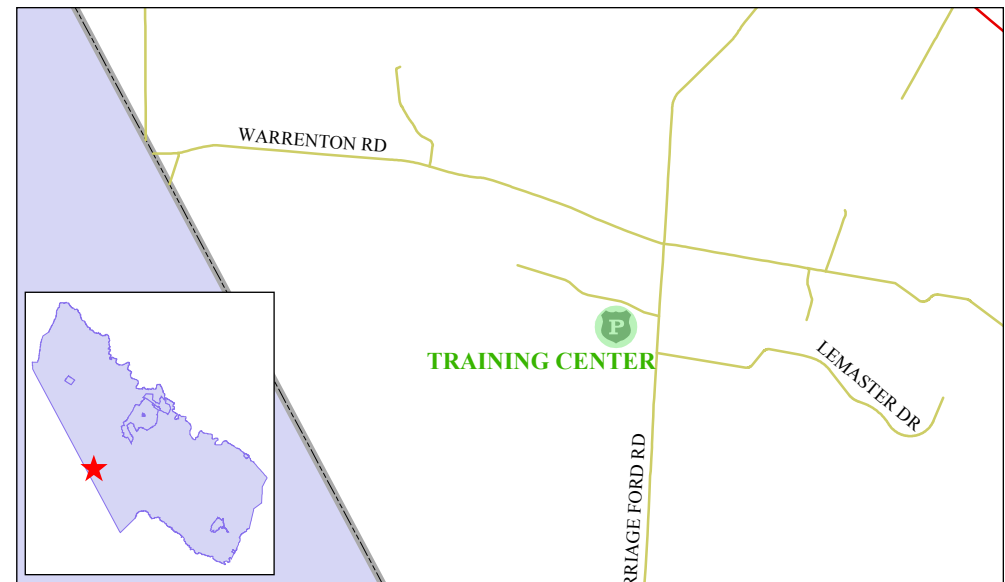
Funding Source

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

- **Member Agencies of the Northern Virginia Criminal Justice Training Academy (NVCJTA)**

Critical Milestones

- **Driver Training Facility Master Plan** was completed June 2006.
- **Planning and Design** will begin in FY 07.
- **Construction** of Driver Training Facility will occur in FY 08-09.
- **Occupancy** is anticipated to occur in latter part of FY 09.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	127,500	127,500	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	5,634,582	-	5,634,582	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	12,829,129	-	12,829,129	-	-	-	-	-	-	-	-	-
TOTAL	\$18,591,211	\$127,500	\$18,463,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
Planning	121,915	-	121,915	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	1,012,000	-	500,000	400,000	112,000	-	-	-	-	512,000	-	-
Construction/Utility Relocation	14,384,543	-	-	10,083,737	4,300,806	-	-	-	-	14,384,543	-	-
Project Management	51,200	-	25,000	15,000	11,200	-	-	-	-	26,200	-	-
Construction Management	150,000	-	-	100,000	50,000	-	-	-	-	150,000	-	-
Occupancy	1,193,301	-	-	1,193,301	-	-	-	-	-	1,193,301	-	-
Telecommunications	155,687	-	-	155,687	-	-	-	-	-	155,687	-	-
Debt Issuance Costs	56,345	-	56,345	-	-	-	-	-	-	-	-	-
Project Contingency	1,466,220	-	52,500	1,021,820	391,900	-	-	-	-	1,413,720	-	-
TOTAL	\$18,591,211	\$0	\$755,760	\$12,969,545	\$4,865,906	\$0	\$0	\$0	\$0	\$17,835,451	\$0	\$0
BALANCE	\$0	\$127,500	\$17,707,951	(\$12,969,545)	(\$4,865,906)	\$0	\$0	\$0	\$0	(\$17,835,451)	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	18,591,211									
Expenditures	18,591,211									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Facility Operating Cost	-	16,051	582,236	588,748	602,330	610,085	618,220	3,017,670
Program Operating Cost	-	-	220,000	220,410	220,841	221,293	221,768	1,104,312
Total Operating Cost	\$0	\$16,051	\$802,236	\$809,158	\$823,171	\$831,378	\$839,988	\$4,121,982
Debt Service	125,909	528,815	514,315	499,815	488,215	476,615	465,015	2,972,790
Total Operating and Debt Service	\$125,909	\$544,866	\$1,316,551	\$1,308,973	\$1,311,386	\$1,307,993	\$1,305,003	\$7,094,772
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$125,909	\$544,866	\$1,316,551	\$1,308,973	\$1,311,386	\$1,307,993	\$1,305,003	\$7,094,772



