



PUBLIC SAFETY



River Oaks Fire and Rescue Station

Lead Agency For This Project

Fire & 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 (BLS), and an advanced life support (ALS) ambulance. Volunteer fire protection will be provided by the Dumfries-Triangle Volunteer Fire Department, while rescue and 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.

Service Impact

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

Strategic Plan Impact

- | | |
|---|--|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input checked="" type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **Fire Levy** - The County-wide Fire Levy provides funds toward this project.
- **Debt** - Debt service will be paid from the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide funds toward this project.



Critical Milestones

- **Design** began in FY 06.
- **Construction** began in FY 09.
- **Occupancy** is scheduled for FY 11.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	1,535,407	1,535,407	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	4,896,028	4,896,028	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	5,265,909	5,265,909	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	350,695	-	280,394	70,301	-	-	-	-	-	-	70,301	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$12,048,039	\$11,697,344	\$280,394	\$70,301	\$0	\$0	\$0	\$0	\$0	\$0	\$70,301	\$0

COST CATEGORIES

Planning	100,110	9,800	90,310	-	-	-	-	-	-	-	-	-
Property Acquisition	1,670,797	1,030,933	639,864	-	-	-	-	-	-	-	-	-
Design	444,432	444,432	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	7,923,414	-	7,419,424	503,990	-	-	-	-	-	-	503,990	-
Project Management	592,534	-	592,534	-	-	-	-	-	-	-	-	-
Construction Management	50,000	-	50,000	-	-	-	-	-	-	-	-	-
Occupancy	1,266,752	763,796	502,956	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$12,048,039	\$2,248,961	\$9,295,088	\$503,990	\$0	\$0	\$0	\$0	\$0	\$0	\$503,990	\$0
BALANCE	\$0	\$9,448,383	(\$9,014,694)	(\$433,689)	\$0	\$0	\$0	\$0	\$0	\$0	(\$433,689)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	11,977,738									
Expenditures	11,977,738									
Unappropriated Revenues	(70,301)	70,301	-	-	-	-	-	-	70,301	-
Unappropriated Expenditures	(70,301)	70,301	-	-	-	-	-	-	70,301	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
Facility Operating Cost	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000



Adult Detention Center Expansion - Phase I

Lead Agency For This Project

Adult Detention Center

Project Description

The Adult Detention Center expansion has two phases. Phase I will provide 200 additional inmate beds and enlarge the inmate services area so that it can support the existing facility, the 200 beds in Phase I and the 200 beds planned in Phase II. 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. In addition, the HVAC (heating, ventilation and air conditioning) has been replaced in the main jail. After the expansion is complete, the work in the inmate services area will begin.

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 currently in the existing building will provide the extra space needed for medical services, staff offices, 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 kitchen will be restructured and the medical department will be redesigned to handle more inmates.

Service Impact

- **Inmate Population** - This expansion provides capacity for the projected inmate population through the year 2006; additional capacity is still warranted.

Strategic Plan Impact

- | | |
|---|--|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input checked="" type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

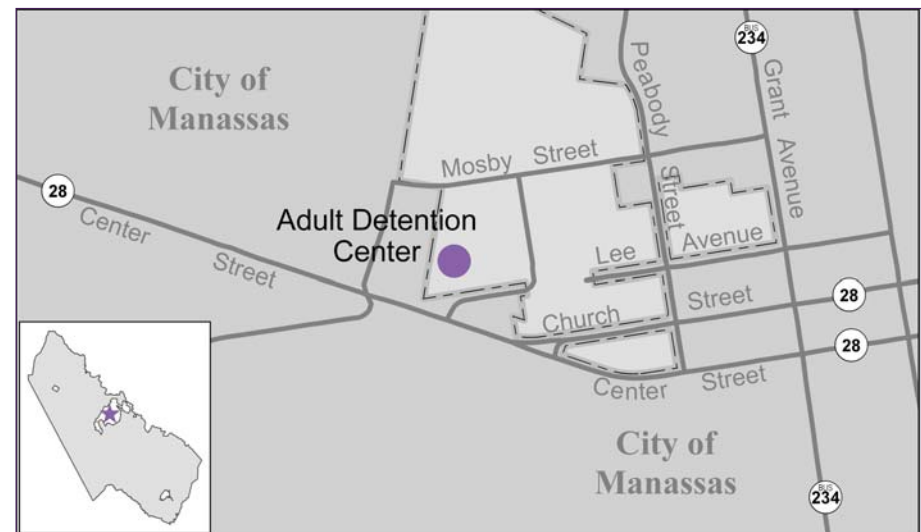
- **General Fund** - This project is supported by \$10 million in General Funds
- **Debt** - \$70 million in debt was issued for this project, half of which is anticipated to be reimbursed by the State
- **State Funding Participation** - This project assumes a state reimbursement of \$35,000,000.

Critical Milestones

- **Design** was completed in FY 05.
- **Construction** began in FY 07, and was completed in FY 10.
- **Occupancy** of the new building began in FY 09.



- **Renovation** of the existing facility will be complete in FY 11.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
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	\$79,931,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES											
Planning	100,000	100,000	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	6,677,795	6,181,903	395,892	100,000	-	-	-	-	-	100,000	-
Construction/Utility Relocation	63,936,400	55,508,422	7,927,978	500,000	-	-	-	-	-	500,000	-
Project Management	600,000	500,000	75,000	25,000	-	-	-	-	-	25,000	-
Construction Management	1,703,808	1,453,808	225,000	25,000	-	-	-	-	-	25,000	-
Occupancy	1,142,410	697,410	300,000	145,000	-	-	-	-	-	145,000	-
Telecommunications	401,231	176,231	225,000	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$74,561,644	\$64,617,774	\$9,148,870	\$795,000	\$0	\$0	\$0	\$0	\$0	\$795,000	\$0
BALANCE	\$5,369,770	\$15,313,640	(\$9,148,870)	(\$795,000)	\$0	\$0	\$0	\$0	\$0	(\$795,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	75,313,630							
Expenditures	75,613,630							
Unappropriated Revenues	(4,617,784)	-	-	-	-	-	-	-
Unappropriated Expenditures	1,051,986	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



