

# Public Safety

## Program Description

Fairfax County continues to demand the timely delivery of modern, efficient public safety services. The provision of an appropriate level of service requires facility improvements of three general types: construction of new facilities to provide improved service levels; construction of new facilities to replace temporary rented or substandard quarters; and renovation and/or expansion of existing facilities. Public Safety facilities include those associated with Fire and Rescue, Police, Animal Sheltering, and E-911 communications.

## Link to the Comprehensive Plan

The Public Safety Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Maintain the high level of training provided to public safety officials, including but not limited to police officers, deputy sheriffs, fire and medical emergency personnel, and animal wardens, so they either become or remain proficient and qualified in their duties.
- Enhance the operations elements of public safety officials with facilities to properly support the duties of sworn law enforcement officials, fire and emergency personnel, and animal wardens.
- Locate police stations and facilities to provide the most efficient and expeditious law enforcement/protective service to the county as a whole and to the individual police districts.
- Maintain or establish facilities that allow Police Department personnel to operate at maximum effectiveness.
- Establish and maintain at a minimum, a seven-minute total response time coverage for fire and rescue emergencies to at least 95 percent of the county's population.
- While adhering to constructing new full-service fire stations of a minimum 14,000 square feet, all efforts should be made to construct new stations to be compatible with the surrounding community.
- Safeguard the county's investment and ensure appropriate positioning of the Fire and Rescue Department's specialized emergency response equipment.
- Provide for convenience of Animal Services Division services to all county residents by maintaining the current shelter location on West Ox Road and providing an additional satellite shelter in the eastern half of the county.
- Continue to provide convenient pet adoptions, licensing, vaccinations, and education services to county residents and the necessary facilities for managing all phases of animal control and safety.

Source: Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, amended through 4-9-2019

### Program Initiatives

Public Safety facilities are generally supported by General Obligation Bonds, most recently from the 2015 and 2018 Public Safety Bond Referenda. The 2015 Referendum included support for the renovation/expansion or replacement of the Franconia Police Station, the Police Tactical Operations Facility at Pine Ridge, and the replacement of the Emergency Vehicle Operations Center (EVOC) and K9 Center. These facilities were well beyond their useful life expectancy and undersized to meet the current functions/operations of the Police Department. In addition, the referendum supported a new Heliport and a new South County Police Station with a co-located full-service Animal Shelter. Finally, the 2015 Referendum supported the renovation or replacement of several Fire Stations including Penn Daw, Woodlawn, Reston, Edsall Road, and Merrifield. The 2018 Referendum included upgrades to the Mason District Police Station, the Criminal Justice Academy, and the Police Department Annex (Property and Evidence), as well as the Mount Vernon, Gunston, Seven Corners, and Fairview Fire Stations and one volunteer station.

The projected growth of Tysons, as part of Tysons Redevelopment, requires a new Tysons District Police Station to provide urban-style police service for the area. Partnerships with other Fairfax County Agencies for collocated facilities are being explored.

Additionally, future plans for the police department include renovation/expansion or replacement of the Mount Vernon District Station, Sully District Station, and West Springfield District Station in order to upgrade aging building systems, take advantage of updated technologies, reconfigure the layout for efficiency and security, and resolve inadequate support and operational space. There are also plans for a large new specialty vehicle storage facility to replace existing leased space which is reaching capacity and does not meet security standards. It is anticipated that this facility will also house Fire and Rescue vehicles.

The Fire and Rescue Department's Fire Station Location Master Plan served as the general plan for locating fire stations in the County. The Master Plan defined criteria such as population, incident activity, development types and densities, road networks, target hazards, and response times for determining where fire stations were needed. In addition, a Fire Station Condition Assessments study was completed for 11 volunteer-owned fire stations and 21 County-owned fire stations. The results of this assessment, in conjunction with the increasing demand to provide accommodations for the department's female personnel, have been utilized to prioritize facility improvements as well as identify the need to replace existing stations.

In June 2010, the Fairfax County Board of Supervisors adopted the Tysons Comprehensive Plan which includes a relocation of the existing Tysons Fire Station and identifies areas for additional fire stations to support development over the next twenty years. In 2011, a replacement of the existing Tysons Fire Station was negotiated as part of a development proffer. In early 2013, land as well as design and construction of a second fully functional fire station in the Tysons East area was negotiated through a development partnership to support growth in Tysons.

Long range plans for the Fire and Rescue Department include expanding or replacing existing fire stations to meet the emergency service needs of projected high-density development throughout the County. The Fire and Rescue Department analyzes response times and incident activity to optimize resource allocation and to prioritize funding for new fire stations and for renovating/expanding or replacing existing stations to meet future service demand.

The map that follows depicts the population densities as compared to the existing fire station locations. This map is one of the tools used to prioritize Fire and Rescue Department projects for future planning.

Fairfax County, Virginia  
January 2021

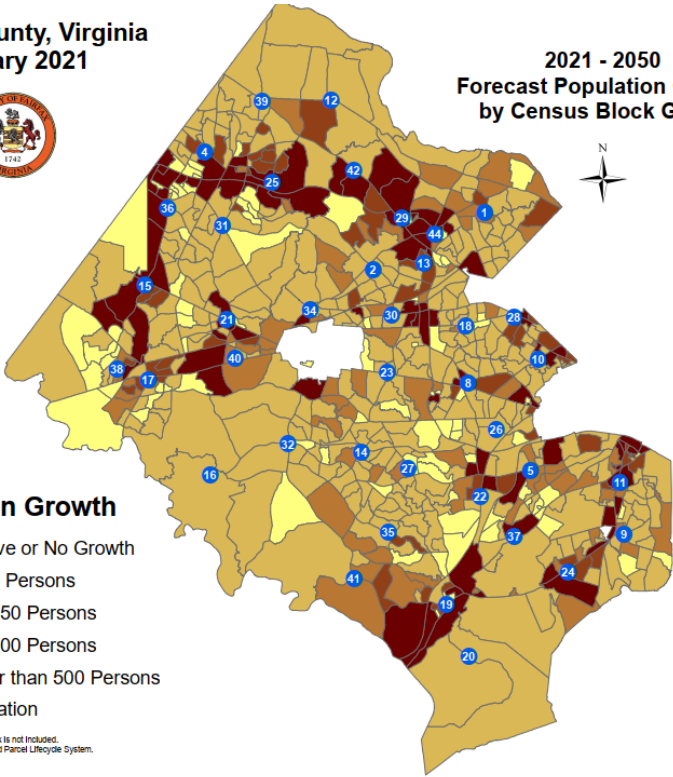


2021 - 2050  
Forecast Population Growth  
by Census Block Group

Population Growth

- Negative or No Growth
- 1 - 100 Persons
- 101 - 250 Persons
- 251 - 500 Persons
- Greater than 500 Persons
- Fire Station

Note: Population of City of Fairfax is not included.  
Source: Fairfax County Integrated Parcel Lifecycle System.



| Fire Station # | Fire Station Name   | Fire Station # | Fire Station Name |
|----------------|---------------------|----------------|-------------------|
| 1              | McLean              | 23             | West Annandale    |
| 2              | Vienna              | 24             | Woodlawn          |
| 4              | Herndon             | 25             | Reston            |
| 5              | Franconia           | 26             | Edsall Road       |
| 8              | Annandale           | 27             | West Springfield  |
| 9              | Mount Vernon        | 28             | Seven Corners     |
| 10             | Bailey's Crossroads | 29             | Tysons Corner     |
| 11             | Penn Daw            | 30             | Merrifield        |
| 12             | Great Falls         | 31             | Fox Mill          |
| 13             | Dunn Loring         | 32             | Fairview          |
| 14             | Burke               | 34             | Oakton            |
| 15             | Chantilly           | 35             | Pohick            |
| 16             | Clifton             | 36             | Frying Pan        |
| 17             | Centreville         | 37             | Kingstowne        |
| 18             | Jefferson           | 38             | West Centreville  |
| 19             | Lorton              | 39             | North Point       |
| 20             | Gunston             | 40             | Fairfax Center    |
| 21             | Fair Oaks           | 41             | Crosspointe       |
| 22             | Springfield         | 42             | Wolftrap          |
|                |                     | 44             | Scotts Run        |

## Current Project Descriptions

1. **Feasibility Studies (Countywide):** \$591,487 has been approved to date to conduct feasibility studies at various Public Safety Facilities to determine the scope of renovations required.

### Fire and Rescue

2. **Fairview Fire Station - 2018 (Springfield District):** \$16,000,000 has been approved for a renovated/expanded or replacement fire station with 3 drive through apparatus bays. This station was constructed in 1981 and requires upgrades to building systems, enhanced female living facilities, and space for support functions. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.
3. **Fox Mill Fire Station – 2024 (Hunter Mill District):** \$18,000,000 is estimated to be required to renovate/expand or replace the existing 2-bay fire station constructed in 1979. The station requires upgrades to major building systems and an additional apparatus bay to support future growth. In addition, female living facilities are inadequate and space is needed to conduct operations support functions. The Fox Mill Fire Station's response area includes Reston and the Route 28 corridor targeted for high density development in conjunction with the Silver Line Metrorail which will increase future demand for medical and fire suppression services. This project is proposed as part of the 2024 Public Safety Bond Referendum.
4. **Gunston Fire Station - 2018 (Mount Vernon District):** \$13,000,000 has been approved for a renovated/expanded or replacement fire station with 4 drive through apparatus bays. This station was constructed in 1976 and requires major building systems upgrades to systems that are beyond the end of their life expectancy. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for water rescue resources as well as for operations support functions. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.
5. **Mount Vernon Fire Station - 2018 (Mount Vernon District):** \$16,000,000 has been approved for a renovation/expansion or replacement fire station with 4 larger apparatus bays. This station was constructed in 1969 and requires major building system upgrades. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for support functions. The Mount Vernon response area includes the Richmond Highway Corridor which is one of the revitalization areas in the County targeted for commercial and residential development. This project was approved as part of the 2018 Public Safety Bond Referendum.
6. **Oakton Fire Station – 2024 (Providence District):** \$20,000,000 is estimated to be required to renovate/expand or replace the existing 2½ bay fire station built in 1983. The station requires upgrades to major building systems, enhanced shower and locker facilities for female personnel, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear storage, physical fitness area, telecommunications room, medical supply storage, and decontamination area. This project is proposed as part of the 2024 Public Safety Bond Referendum.

7. **Penn Daw Fire Station - 2015 (Mount Vernon District):** \$15,400,000 is currently approved for a renovated/expanded or replacement fire station. The Penn Daw Fire Station was constructed in 1967 as a volunteer station and is one of the oldest and busiest in the County. The station's apparatus bays are undersized with very low ceilings. In addition, the station lacks adequate living quarters for female personnel and requires replacement of building systems that have far exceeded their life expectancy. The Penn Daw Fire Station's response area covers the northern section of the Richmond Highway Corridor targeted for residential and commercial development which will increase the future demand for emergency medical and fire suppression services. The existing station site is very constrained and does not accommodate the needs of the fire station. An alternate site to construct a new permanent fire station co-located with other county facilities has been selected. A design is currently under development which co-locates this fire station with a new Emergency Shelter and Supportive Housing and Affordable Housing. The new Emergency Shelter and Supportive Housing will replace the Eleanor Kennedy Shelter currently in leased space at the Fort Belvoir Military Reservation. This fire station project was approved as part of the 2015 Public Safety Bond Referendum.
8. **Seven Corners Fire Station - 2018 (Mason District):** \$15,950,000 has been approved for a renovated/expanded or replacement fire station with 3 apparatus bays. This station was constructed in 1977 and requires upgrades to major building systems. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for support functions. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. The Seven Corners station's response area includes Baileys Crossroads which is projected to experience population growth and high-density development which will increase the demand for emergency medical and fire suppression services. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the construction phase.
9. **Traffic Light Preemptive Devices (Countywide):** \$3,119,061 has been received in General Fund support of \$2,000,000, that was approved as part of the *FY 2023 Third Quarter Review*, and in proffer revenue, to date, associated with the Fire Department's Emergency Vehicle Preemption (EVP) program. The EVP program provides for installation of vehicle preemption equipment on designated traffic signals along primary travel routes from the closest fire stations to a planned development. The goal of the EVP program is to improve response times to emergency incidents as well as safety for firefighters, residents, and visitors in Fairfax County.
10. **Traffic Light Preemptive Maintenance (Countywide):** \$14,191 has been allocated for maintenance associated with the Fire Department's EVP infrastructure. The EVP program provides for installation of vehicle preemption equipment on designated traffic signals. As preemption devices are installed and completed, any remaining proffer balances are set aside for future maintenance on the equipment.

- 11. Tysons Fire Station - 2024 (Providence District):** \$1,417,152 has been received to date from negotiated proffer obligations to support the design of a 5-bay replacement Tysons Fire Station. Additional proffer funding for the fire station construction is anticipated as development in the designated Tysons area occurs. The existing 3-bay fire station, constructed in 1978, requires upgrades to major building systems, additional apparatus bays, enhanced living facilities for female personnel, a physical fitness area, and storage for personnel protective gear and medical supplies. A larger replacement fire station will have capacity to add emergency response units and meet future increased demand for emergency medical and fire suppression services based on anticipated population growth and high-density development in Tysons. The new fire station will be co-located with a 7-bay transit facility on the Tysons West Park Transit site. The project is currently in the design phase. Staff continues to explore financing and timing options should a delay in proffer funding occur. The current fire station at Spring Hill Road remains in place and operations can continue from that station until such time as the replacement station is constructed. Funding of \$18 million is proposed as part of the 2024 Public Safety Bond Referendum to enable the project to move forward to construction. Proffer funding received in the future will help offset future public safety projects.
- 12. Volunteer Fire Station - 2018 (Mason District):** \$15,000,000 has been approved for a replacement volunteer fire station. This funding will support the West Annandale station replacement and a temporary off-site station during construction. The original volunteer fire station built in 1970 has exceeded its useful life cycle and lacks female living facilities, personal protective gear storage, and space for support functions. Per an Agreement with the Annandale Volunteer Fire Department and the Board of Supervisors, a new County-owned replacement station, including volunteer space, will be constructed at the existing site. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.

### Police

- 13. Criminal Justice Academy – 2018 & 2024 (Sully District):** \$88,000,000 is estimated to be required to fund a consolidated Police Training Center. As part of the 2018 Public Safety Bond Referendum, an amount of \$18 million was approved to provide for infrastructure upgrades at the existing Criminal Justice Academy (CJA). This facility currently provides training for 2,300 annual recruits and incumbents from the Fairfax County Police and Sheriff, and the towns of Herndon and Vienna. The current facility has outgrown the capability to provide innovative training to recruits and incumbent officers and the academic and scenario-based training rooms do not meet the needs for today's training. The 2018 bond funding will only address the replacement of some of the building systems and infrastructure that are beyond the end of their life cycle. Staff is reviewing options to move out of the existing building and plan for a combined facility at the Emergency Vehicle Operations Center (EVOC) and Drivers Training Track. Collocating the CJA with the EVOC creates spatial and operational efficiencies thus reducing the overall footprint of the building by utilizing shared spaces between the two training functions. Relocating to the secure drivers training area will also alleviate security concerns and allows for private outdoor training that cannot be accomplished at the current site. The new facility will also be able to meet the County's latest energy and sustainability goals. Funding of \$18 million was approved as part of the 2018 Public Safety Bond Referendum and remaining funding of \$70 million is proposed as part of the 2024 Public Safety Referendum.



- 14. Emergency Vehicle Operations and K9 Center – 2015 (Sully District):** \$3,600,000 remains to replace the existing Emergency Vehicle Operations Center (EVOG) and K9 Training facility. These two facilities are located on the same site and training space is housed in two double-wide trailers. Approximately 1,300 county police officers as well as new recruits are trained at the facility. The EVOG was built as a temporary structure in 1995 and suffers from inadequate building support systems, pipes that consistently freeze in the winter months, pest infestation and insufficient space for training and vehicle maintenance. The current K9 facility is a small shed with very limited capabilities or space. A new building will co-locate both the EVOG and the K9 sections and provide efficiencies of operations and reduced costs. This project was approved as part of the fall 2015 Public Safety Bond Referendum in the amount of \$12 million; however, most of the funding has been redirected to other critical projects. The current plans for a new Criminal Justice Academy include the EVOG training site and these remaining funds may be redirected to other Public Safety projects.
- 15. Franconia Police Station – 2015 (Franconia District):** \$33,500,000 has been approved to renovate/expand or replace this facility which currently supports 130 officers and 30 non-sworn personnel serving approximately 51 square miles of the County. The facility was built in 1992 and houses the Franconia District Supervisor's Office and the Franconia Museum. The building systems have reached the end of their useful life and the facility currently lacks adequate interviews rooms, property evidence rooms, locker rooms, an exercise room, and office space; parking is limited to support the specialty units conducting operations within the District. The staff and equipment operating out of the facility has far surpassed the size of the station. The current Franconia site is very constrained and does not accommodate the needs of the Police Station. The design has been completed which co-locates this Police Station, the Franconia District Supervisor's Office and the Franconia Museum, with the Kingstowne Library, and an Active Adult Center and childcare facility into one comprehensive facility on the site of the new Kingstowne Regional Library. The design also includes garage parking and a County fueling station. The project is currently in the construction phase. This project was approved as part of the 2015 Public Safety Bond Referendum.
- 16. Mason Police Station – 2018 (Mason District):** \$23,000,000 has been approved to renovate/expand or replace the Police Department portion of the facility. The building systems have reached the end of their useful life and the facility does not meet the current and future operational needs of the police operations. The community rooms and District Supervisors office are not included in the renovation. The current facility, built in 1975, does not have adequate office, storage, workout, or interview spaces. This police facility must operate 24/7 and does not currently support operations. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.

- 17. Mount Vernon Police Station – 2024 (Mount Vernon District):** \$42,000,000 is proposed for the Mount Vernon Police Station. The Mount Vernon Police Station was originally constructed in 1981 and renovated in 2003 and houses the Mount Vernon District Supervisor’s Office. A renovation/expansion or replacement will be required to upgrade/replace outdated building systems and infrastructure that have exceeded their life expectancy. The current space layout is inefficient and will not be able to meet the future operational needs of the Station. The current layout also forces officers to transverse public spaces to go from one secure space to the other. Security systems and measures need to be upgraded or replaced to enable the Police to take advantage of the latest technologies. This project is proposed as part of the 2024 Public Safety Bond Referendum.
- 18. Police Evidence Storage Annex – 2018 (Providence District):** \$18,000,000 has been approved to renovate, expand, or replace the existing Evidence Storage Building which currently houses the Police Department’s Warrant Desk and main Property and Evidence Section. The second and third floors are not able to adequately support high density storage, so little can be stored above the first level of the building. Expansion of the storage area for the Police Property and Evidence Section is critical. Many of the items stored are critical evidence for court presentations, and their preservation is paramount. Adequate climate-controlled storage is needed to properly store this property in an organized manner. Strict accountability and oversight are necessary to meet accreditation standards. A replacement facility is being co-located in the Judicial Complex Building One with the project currently in the design phase. This project was approved as part of the 2018 Public Safety Bond Referendum.
- 19. Police Facility Security Assessment (Countywide):** The Police Department has identified a need for a study to assess the security upgrades that may be required at Police facilities. As the County grows, high rise development is encroaching on Police facilities creating new security concerns. Funding of \$250,000 was approved as part of the *FY 2019 Third Quarter Review* to support security assessments and to determine the needs for enhancements. This will enable the Police Department to take advantage of the latest technologies while providing a consistent platform of security across all facilities. The study is complete and has identified the scope of work and associated costs related to each facility.
- 20. Police Heliport - 2015 (Springfield District):** \$14,100,000 has been approved for a new Heliport facility. The current facility was constructed in 1984 and no longer meets the needs of the specialized staff and equipment assigned to the 24/7 facility. The flight officers, pilots, paramedics, and maintenance crews perform more than 150 helicopter missions per month and more than 80 medical evacuations per year. The existing helicopter equipment, locker, storage, and training spaces are insufficient to meet current operational needs. The facility was constructed to house two small helicopters; however, the current twin engine helicopters require larger hangars. This project was approved as part of the 2015 Public Safety Bond Referendum and is currently in the construction phase.



- 21. Police Tactical Operations - 2015 (Mason District):** \$37,500,000 will support the replacement of the facility that houses the Police Department's Operations Support Bureau (OSB) including the Traffic Division and Special Operations Division (SWAT, K9, bomb squad). The current facility was originally an elementary school that was renovated in 1985. Office space, training rooms and secure storage for specialty equipment is inadequate and space is required to support the 24/7 operations. This project was approved as part of the 2015 Public Safety Bond Referendum and is currently in the construction phase.
- 22. South County Police Station/Animal Shelter – 2015 (Mount Vernon District):** \$33,700,000 will support a new Police Station with Animal Services in the southern portion of the County. The Franconia and West Springfield District Police Stations service the business and residential areas in the central and southern areas of Fairfax County. This additional police station will allow the department to organize smaller patrol areas and decrease response times throughout the County. The station will be co-located with a second animal shelter. Currently one animal shelter supports an estimated 5,500 companion animals and 2,000 wildlife animals each year. Animals in the south county area must be transported long distances to the current shelter. The South County Animal Shelter will offer services such as rabies clinics, pet adoptions, spray and neuter services, wildlife education, and a volunteer program in a location convenient to this portion of the County. The project is currently in the construction phase. This project was approved as part of the 2015 Public Safety Bond Referendum.

# Project Cost Summaries

## Public Safety

(\$000's)

| Project Title<br>Project Number                            | Source<br>of Funds | Budgeted<br>or<br>Expended<br>Through<br>FY 2023 |         |         |         |         |         | Total<br>FY 2024 -<br>FY 2028 | Total<br>FY 2029 -<br>FY 2033 | Total    |
|--|--------------------|--|---------|---------|---------|---------|---------|-------------------------------|-------------------------------|----------|
|  |                    |  | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |                               |                               |          |
| 1 Feasibility Studies<br>2G25-103-000                      | G                  | \$591  |         |         |         |         |         | \$0                           |                               | \$591    |
| <b>Fire and Rescue</b>                                     |                    |  |         |         |         |         |         |                               |                               |          |
| 2 Fairview Fire Station - 2018<br>FS-000053                | B                  | \$3,675  | \$6,700 | \$4,500 | \$1,100 | \$25    |         | \$12,325                      |                               | \$16,000 |
| 3 Fox Mill Fire Station - 2024<br>TBD                      | B                  | \$0  |         |         | \$700   | \$800   | \$1,000 | \$2,500                       | \$15,500                      | \$18,000 |
| 4 Gunston Fire Station - 2018<br>FS-000054                 | B                  | \$2,630  | \$4,000 | \$5,500 | \$820   | \$50    |         | \$10,370                      |                               | \$13,000 |
| 5 Mount Vernon Fire Station - 2018<br>FS-000055            | B                  | \$640  | \$765   | \$4,000 | \$8,500 | \$2,095 |         | \$15,360                      |                               | \$16,000 |
| 6 Oakton Fire Station - 2024<br>TBD                        | B                  | \$0  |         |         | \$700   | \$800   | \$1,000 | \$2,500                       | \$17,500                      | \$20,000 |
| 7 Penn Daw Fire Station - 2015<br>FS-000015                | B                  | \$2,500  | \$1,500 | \$4,500 | \$3,500 | \$2,800 | \$600   | \$12,900                      |                               | \$15,400 |
| 8 Seven Corners Fire Station - 2018<br>FS-000056           | B                  | \$6,540  | \$7,500 | \$1,760 | \$150   |         |         | \$9,410                       |                               | \$15,950 |
| 9 Traffic Light Preemptive Devices<br>PS-000008            | G, X               | \$3,119  |         |         |         |         |         | \$0                           |                               | \$3,119  |
| 10 Traffic Light Preemptive<br>Maintenance<br>2G92-013-000 | X                  | \$14   |         |         |         |         |         | \$0                           |                               | \$14     |
| 11 Tysons Fire Station - 2024<br>FS-000042                 | B, X               | \$1,417  |         |         | \$700   | \$800   | \$1,000 | \$2,500                       | \$15,500                      | \$19,417 |
| 12 Volunteer Fire Station - 2018<br>FS-000057              | B                  | \$2,650  | \$4,200 | \$5,500 | \$2,300 | \$350   |         | \$12,350                      |                               | \$15,000 |

# Project Cost Summaries

## Public Safety

(\$000's)

| Project Title<br>Project Number | Source<br>of Funds   | Budgeted<br>or<br>Expended<br>Through<br>FY 2023 |                 |                 |                 |                 |                 | Total<br>FY 2024 -<br>FY 2028 | Total<br>FY 2029 -<br>FY 2033 | Total            |                  |
|---------------------------------|--|--|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------|-------------------------------|------------------|------------------|
|                                 |  |  | FY 2024         | FY 2025         | FY 2026         | FY 2027         | FY 2028         |                               |                               |                  |                  |
| <b>Police</b>                   |  |  |                 |                 |                 |                 |                 |                               |                               |                  |                  |
| 13                              | Criminal Justice Academy - 2018 & 2024<br>OP-000007            | B  | <b>\$470</b>    | <b>\$700</b>    | <b>\$650</b>    | <b>\$6,680</b>  | <b>\$9,500</b>  | \$15,000                      | \$32,530                      | \$55,000         | \$88,000         |
| 14                              | Emergency Vehicle Operations and K9 Center - 2015<br>PS-000012 | B  | <b>\$1,200</b>  | <b>\$500</b>    | <b>\$1,900</b>  |                 |                 |                               | \$2,400                       |                  | \$3,600          |
| 15                              | Franconia Police Station - 2015<br>PS-000013                   | B  | <b>\$10,500</b> | <b>\$8,000</b>  | <b>\$8,000</b>  | <b>\$4,000</b>  | <b>\$3,000</b>  |                               | \$23,000                      |                  | \$33,500         |
| 16                              | Mason Police Station - 2018<br>PS-000026                       | B  | <b>\$1,900</b>  | <b>\$8,000</b>  | <b>\$9,500</b>  | <b>\$2,400</b>  | <b>\$1,200</b>  |                               | \$21,100                      |                  | \$23,000         |
| 17                              | Mount Vernon Police Station - 2024<br>TBD                      | B  | <b>\$0</b>      |                 |                 | \$500           | \$800           | \$1,000                       | \$2,300                       | \$39,700         | \$42,000         |
| 18                              | Police Evidence Storage Annex - 2018<br>OP-000008              | B  | <b>\$2,000</b>  | <b>\$5,000</b>  | <b>\$4,000</b>  | <b>\$3,000</b>  | <b>\$3,000</b>  | <b>\$1,000</b>                | \$16,000                      |                  | \$18,000         |
| 19                              | Police Facilities Security Assessment<br>2G25-115-000          | G  | <b>\$250</b>    |                 |                 |                 |                 |                               | \$0                           | TBD              | \$250            |
| 20                              | Police Heliport - 2015<br>PS-000010                            | B  | <b>\$14,000</b> | <b>\$100</b>    |                 |                 |                 |                               | \$100                         |                  | \$14,100         |
| 21                              | Police Tactical Operations - 2015<br>PS-000011                 | B  | <b>\$7,000</b>  | <b>\$9,700</b>  | <b>\$10,750</b> | <b>\$5,900</b>  | <b>\$4,150</b>  |                               | \$30,500                      |                  | \$37,500         |
| 22                              | South Co. Police Station/Animal Shelter - 2015<br>PS-000009    | B  | <b>\$24,700</b> | <b>\$9,000</b>  |                 |                 |                 |                               | \$9,000                       |                  | \$33,700         |
| <b>Total</b>                    |  |  | <b>\$85,796</b> | <b>\$65,665</b> | <b>\$60,560</b> | <b>\$40,950</b> | <b>\$29,370</b> | <b>\$20,600</b>               | <b>\$217,145</b>              | <b>\$143,200</b> | <b>\$446,141</b> |

Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

**Key: Source of Funds**

|   |              |
|---|--------------|
| B | Bonds        |
| G | General Fund |
| S | State        |
| F | Federal      |
| X | Other        |
| U | Undetermined |