

## FUND STATEMENT

### Fund Type G30, Capital Project Funds

### Fund 312, Public Safety Construction

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$39,020,914</b>	<b>\$0</b>	<b>\$60,514,542</b>	<b>\$0</b>
Revenue:				
Contributions <sup>1</sup>	\$0	\$0	\$75,041	\$0
Sale of Bonds <sup>2</sup>	37,600,000	34,970,552	46,713,144	24,200,000
<b>Total Revenue</b>	<b>\$37,600,000</b>	<b>\$34,970,552</b>	<b>\$46,788,185</b>	<b>\$24,200,000</b>
Transfer In:				
General Fund (001) <sup>3</sup>	\$0	\$0	\$10,484,908	\$0
<b>Total Transfers In</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,484,908</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$76,620,914</b>	<b>\$34,970,552</b>	<b>\$117,787,635</b>	<b>\$24,200,000</b>
<b>Total Expenditures</b>	<b>\$15,346,372</b>	<b>\$34,970,552</b>	<b>\$117,787,635</b>	<b>\$24,200,000</b>
Transfers Out:				
General Fund (001) <sup>4</sup>	\$760,000	\$0	\$0	\$0
<b>Total Transfers Out</b>	<b>\$760,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Disbursements</b>	<b>\$16,106,372</b>	<b>\$34,970,552</b>	<b>\$117,787,635</b>	<b>\$24,200,000</b>
<b>Ending Balance<sup>5</sup></b>	<b>\$60,514,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> Represents anticipated revenue from the Burke Volunteers for their share of the costs associated with construction of the Burke Volunteer Fire Station.

<sup>2</sup> The sale of bonds is presented here for planning purposes only. Actual bond sales are based on cash needs in accordance with Board policy. On November 7, 1989, the voters approved a \$66.35 million bond referendum for Public Safety Facilities. All authorized bonds associated with the November 7, 1989 Public Safety Referendum have been sold. On November 3, 1998, the voters approved a \$99.92 million Public Safety Bond Referendum. An amount of \$40.59 million remains in authorized but unissued bonds from the November 3, 1998 Public Safety Referendum. On November 5, 2002, the voters approved a \$60 million Public Safety Bond Referendum to support the construction of a new Public Safety Operations Center and a new facility for the Hazardous Materials Response Unit, as well as the renovation of the Jennings Judicial Center and renovations to prioritized fire stations. An amount of \$60 million remains authorized but unissued.

<sup>3</sup> Represents funding to support costs associated with Project 009211, Public Safety Operations Center.

<sup>4</sup> Represents a reimbursement to the General Fund associated with Project 009208, Sully District Police Station. General Fund monies in the amount of \$760,000 were provided as part of the FY 2000 Add On process to accelerate the design of this facility.

<sup>5</sup> Capital projects are budgeted based on the total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

## FY 2005 Summary of Capital Projects

### Fund: 312 Public Safety Construction

Project #	Description	Total Project Estimate	FY 2003 Actual Expenditures	FY 2004 Revised Budget	FY 2005 Advertised Budget Plan
009073	Fire & Rescue Academy	\$3,760,000	\$130,070.90	\$3,319,171.86	\$0
009079	Fairfax Center Fire Station	9,613,000	375,714.54	8,034,221.05	0
009088	Traffic Light Signalization		17,670.54	515,638.18	0
009090	Fire Station Improvements	5,460,000	107,567.95	2,519,649.08	0
009091	North Point Fire Station	4,852,776	12,953.26	85,505.44	0
009092	South Clifton Fire Station	20,017	4,080.29	15,919.71	0
009094	Wolftrap Fire Station	7,070,000	0.00	41,729.00	1,200,000
009102	Public Safety Academy	12,224,059	0.00	111,765.84	0
009203	Public Safety Contingency		0.00	2,634,849.38	0
009204	Burke Volunteer Fire Station	4,500,000	(17,928.22)	77,460.77	0
009205	Parking - PS Complex	21,529,448	4,478,953.29	871,921.65	0
009206	Mt. Vernon Police Station	7,445,850	1,470,970.82	643,647.83	0
009207	W. Springfield Police Sta.	10,840,000	2,343,403.19	892,604.03	0
009208	Sully District Police Sta.	7,567,205	2,633,921.19	1,299,067.82	0
009209	Judicial Center Expansion and Renovation	115,000,000	3,507,463.54	74,879,134.96	0
009210	Crosspointe Fire Station	5,880,000	281,530.34	5,360,440.72	0
009211	Public Safety Operations Center	97,022,130	0.00	16,484,908.00	23,000,000
<b>Total</b>		<b>\$312,784,485</b>	<b>\$15,346,371.63</b>	<b>\$117,787,635.32</b>	<b>\$24,200,000</b>

### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009073 Fire & Rescue Academy**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$3,760,000.00	\$310,757.24	\$130,070.90	\$3,319,171.86	\$0	\$0

Location	Tax Map Reference	Location Code	District
4600 West Ox Road	56-1	XX08	Springfield
<p>Project 009073: This project funds exterior and interior improvements and training facility enhancements at the Fire and Rescue Academy. A needs assessment and feasibility study are being conducted to identify improvements and renovations to the existing facility, as well as to evaluate County participation in developing a regional training facility on Dulles Airport property. This project is funded through the Fall 1989 Public Safety Facilities Bond Referendum.</p>			

Source of Funding	
General Fund	\$0
General Obligation Bonds	3,760,000
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$3,760,000</b>

Completion Schedule	
Land Acquisition	N/A
Feasibility Study	March 2004
Design Completion	To Be Determined
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

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### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009079 Fairfax Center Fire Station**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$9,613,000.00	\$1,203,064.41	\$375,714.54	\$8,034,221.05	\$0	\$0

Location	Tax Map Reference	Location Code	District
Vicinity of Legato Road and Route 29	56-1	XX08	Springfield
Project 009079: This project includes the design and construction of a 23,300-square-foot, five-bay fire station facility near the intersection of Legato Road and Route 29 that will also house the Hazardous Materials Response Unit. This project is funded through the Fall 1989 and Fall 2002 Public Safety Facilities bond referenda.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	9,613,000
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$9,613,000</b>

Completion Schedule	
Land Acquisition	January 1994
Engineer/Architect Contract Award	October 2001
Design Completion	November 2003
Construction Contract Award	February 2004
Construction Completion	May 2005

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### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009088 Traffic Light Signalization**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$428,505.28	\$17,670.54	\$515,638.18	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 009088: This project provides for the installation of traffic signalization systems at various fire stations throughout the County. These traffic light installations enhance the timely response of emergency resources to citizen requests for assistance.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	Continuing
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>Continuing</b>

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	January 2000
Design Completion	February 2001
Construction Contract Award	May 2001
Construction Completion	February 2003

### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009090 Fire Station Improvements**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$5,460,000.00	\$2,832,782.97	\$107,567.95	\$2,519,649.08	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009090: This project funds improvements to County-owned fire stations including the installation of diesel exhaust extraction systems in 19 existing County-owned fire stations and the installation of fire suppression systems in two fire stations. This project was approved by the voters in the Fall 1989 Public Safety Facilities Bond Referendum and the 1998 Public Safety Bond Referendum. This project will be grouped in three phases with five, six, and eight fire stations in Phases I, II, and III, respectively. All phases are complete. The balance remaining in this project will be used to meet future public safety requirements.

Source of Funding	
General Fund	\$0
General Obligation Bonds	5,460,000
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$5,460,000</b>

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	January 2000
Design Completion	February 2001
Construction Contract Award	May 2001
Construction Completion	February 2003

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### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009091 North Point Fire Station**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$4,852,776.44	\$4,754,317.74	\$12,953.26	\$85,505.44	\$0	\$0

Location	Tax Map Reference	Location Code	District
1117 Reston Avenue, Herndon	11-2 ((1)) 34-A	EC04	Hunter Mill
Project 009091: This project included the design and construction of a 14,000-square-foot, four-bay fire station on Reston Avenue. This project was funded primarily through the Fall 1989 Public Safety Facilities Bond Referendum. This project is complete.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	4,852,776
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$4,852,776</b>

Completion Schedule	
Land Acquisition	December 1993
Engineer/Architect Contract Award	October 1997
Design Completion	August 1999
Construction Contract Award	January 2000
Construction Completion	April 2001

### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009092 South Clifton Fire Station**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$20,017.00	\$17.00	\$4,080.29	\$15,919.71	\$0	\$0

Location	Tax Map Reference	Location Code	District
To Be Determined	TBD	XX08	Springfield

Project 009092: This project provides for the site selection and site evaluation of a 7,000-square-foot, two-bay mini fire station necessary to fill a service delivery void in the south and west Clifton areas.

Source of Funding	
General Fund	\$0
General Obligation Bonds	20,017
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$20,017</b>

Completion Schedule	
Land Acquisition	To Be Determined
Engineer/Architect Contract Award	To Be Determined
Design Completion	To Be Determined
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

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### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009094 Wolfrap Fire Station**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$7,070,000.00	\$3,470,771.00	\$0.00	\$41,729.00	\$1,200,000	\$2,357,500

Location	Tax Map Reference	Location Code	District
Vicinity of Beulah Road and Route 7	19-3	GE04	Dranesville

Project 009094: This project includes the design and construction of a new 10,000-square-foot three-bay fire station. This project is funded through the Fall 1989 Public Safety Facilities Bond Referendum. Land acquisition was completed in FY 1992 with the purchase of 12 acres at the corner of Beulah Road and Route 7.

Source of Funding	
General Fund	\$0
General Obligation Bonds	7,070,000
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$7,070,000</b>

Completion Schedule	
Land Acquisition	November 1991
Engineer/Architect Contract Award	August 2004
Design Completion	December 2005
Construction Contract Award	March 2006
Construction Completion	June 2007

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### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009102 Public Safety Academy**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$12,224,059.00	\$12,112,293.16	\$0.00	\$111,765.84	\$0	\$0

Location	Tax Map Reference	Location Code	District
3725 and 3721 Stonecroft Boulevard	34-1	CG05	Sully
<p>Project 009102: This project provided funding for the design and construction of the Public Safety Academy including administrative offices, a driver training facility, classrooms, and the firearms training center. The Academy site is approximately 70,000 square feet and will be utilized for training Police Officers and Sheriff's Deputies and for recertification of current personnel. This project was funded through the Fall 1989 Public Safety Facilities Bond Referendum. This project was divided into phases. Phase I, the driving training track, was completed in January 1995. Phase II included a firing range and was completed in February 1998. The total project estimate of \$12,224,059 represents Phase I and Phase II. Phase III, the main public safety academy building, was funded in Project 009104. This project is complete, with the remaining balance being held for future utility installations for the project.</p>			

Source of Funding	
General Fund	\$0
General Obligation Bonds	12,224,059
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$12,224,059</b>

Completion Schedule (Phase II)	
Land Acquisition	May 1987
Engineer/Architect Contract Award	July 1995
Design Completion	December 1996
Construction Contract Award	March 1997
Construction Completion	February 1998

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### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009203 Public Safety Contingency**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$0.00	\$0.00	\$2,634,849.38	\$0	\$0

Location	Tax Map Reference	Location Code	District
N/A	N/A	N/A	N/A
Project 009203: This project is a reserve for surplus monies in Fund 312 during the course of a fiscal year. As project surpluses are identified, unexpended funds are reallocated to this project to provide contingency funding for those projects which may exceed their cost estimates.			

### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009204 Burke Volunteer Fire Station**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$4,500,000.00	\$4,440,467.45	(\$17,928.22)	\$77,460.77	\$0	\$0

Location	Tax Map Reference	Location Code	District
9501 Burke Lake Road	78-1	XX08	Springfield
<p>Project 009204: This project funded the County contribution for the design and construction of a new four-bay fire station to replace the old station that was condemned due to a fire on January 10, 1997. Full funding for this project was provided from two sources: the Burke Volunteer Fire and Rescue Department and the 1998 Public Safety Bond Referendum. The Total Project Estimate reflects the County contribution and the \$1,500,000 contribution from the Burke Volunteer Fire and Rescue Department. This project is complete.</p>			

Source of Funding	
General Fund	\$0
General Obligation Bonds	3,000,000
Transfers from Other Funds	0
Other: Burke Volunteer Contributions	1,500,000
<b>Total</b>	<b>\$4,500,000</b>

Completion Schedule	
Lease Purchase Agreement	N/A
Engineer/Architect Contract Award	June 1997
Design Completion	June 1999
Construction Contract Award	December 1999
Construction Completion	October 2001

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### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009205 Parking - PS Complex**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$21,529,448.00	\$16,178,573.06	\$4,478,953.29	\$871,921.65	\$0	\$0

Location	Tax Map Reference	Location Code	District
Fairfax County Judicial Center, 4100 Chain Bridge Road	57-4	XX10	Providence
Project 009205: This project provided for the design and construction of a 1,900-car, multilevel parking structure to support the Judicial Center Expansion Project. This project is complete.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	21,529,448
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$21,529,448</b>

Completion Schedule (Phase I)	
Lease Purchase Agreement	N/A
Engineer/Architect Contract Award	January 1999
Design Completion	October 2000
Construction Contract Award	January 2001
Construction Completion	January 2003

### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009206 Mt. Vernon Police Station**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$7,445,850.00	\$5,331,231.35	\$1,470,970.82	\$643,647.83	\$0	\$0

Location	Tax Map Reference	Location Code	District
2511 Parkers Lane	102-1-((1))-4	XX06	Mount Vernon
<p>Project 009206: This project funded the design and construction of the expansion of the Mt. Vernon Police Station, as well as the modernization of the facility to support current Police and Sheriff programs and to comply with current building code requirements. This project allowed for the continued operation of the Police, Sheriff, and County Supervisor's offices from this location. This project was funded through the 1998 Public Safety Bond Referendum. This project is complete.</p>			

Source of Funding	
General Fund	\$0
General Obligation Bonds	7,445,850
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$7,445,850</b>

Completion Schedule	
Lease Purchase Agreement	N/A
Engineer/Architect Contract Award	N/A
Design Completion	October 2000
Construction Contract Award	July 2001
Construction Completion	May 2003

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### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009207 W. Springfield Police Sta.**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$10,840,000.00	\$7,603,992.78	\$2,343,403.19	\$892,604.03	\$0	\$0

Location	Tax Map Reference	Location Code	District
6140 Rolling Road, Springfield	79-3-((4))- 32,32A,33,34,35B,&35C	XX08	Springfield
<p>Project 009207: This project funds the design and construction of the West Springfield Police Station expansion and renovation required to accommodate the police staff projected through 2010. The expansion will also provide another bay and support space for an additional fire engine company. This project will allow for the continued operation of the Police, Fire and Rescue, and County Supervisor's offices from this location. This project is funded by the 1998 Public Safety Bond Referendum. Phase I work including the Police Station and the District Supervisor's Office is complete. Phase II for the Fire and Rescue Station will be completed in January 2004.</p>			

Source of Funding	
General Fund	\$0
General Obligation Bonds	10,840,000
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$10,840,000</b>

Completion Schedule	
Land Acquisition	April 2000
Engineer/Architect Contract Award	March 1999
Design Completion	September 2000
Construction Contract Award	June 2001
Construction Completion (Phase I)	October 2003
Construction Completion (Phase II)	January 2004

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### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009208 Sully District Police Sta.**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$7,567,205.00	\$3,634,215.99	\$2,633,921.19	\$1,299,067.82	\$0	\$0

Location	Tax Map Reference	Location Code	District
4900 Stonecroft Boulevard	44-3	XX12	Sully

Project 009208: This project provides for the design and construction of the Sully District Police Station, including a community room, a teen/senior center, short-term holding cells, and the District Supervisor's office. This project is funded through the 1998 Public Safety Bond Referendum as well as State Aid. This project is complete.

Source of Funding	
General Fund	\$0
General Obligation Bonds	6,807,205
Transfers from Other Funds	0
Other: State Aid	760,000
<b>Total</b>	<b>\$7,567,205</b>

Completion Schedule	
Lease Purchase Agreement	N/A
Engineer/Architect Contract Award	July 1999
Design Completion	July 2001
Construction Contract Award	October 2001
Construction Completion	May 2003

### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009209 Judicial Center Expansion and Renovation**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$114,999,999.51	\$3,028,173.93	\$3,507,463.54	\$74,879,134.96	\$0	\$33,585,227

Location	Tax Map Reference	Location Code	District
Fairfax County Judicial Center, 4100 Chain Bridge Road	57-4	XX10	Providence
<p>Project 009209: This project provides for the design and construction of an approximately 316,000-square-foot expansion to the Jennings Judicial Center, as well as renovations to the existing structure. This project will provide space for Juvenile and Domestic Relations District Court, General District Court, and Circuit Court. This project is funded through the 1998 and Fall 2002 Public Safety Bond Referenda, as well as State reimbursement funds associated with the Adult Detention Center project.</p>			

Source of Funding	
General Fund	\$0
General Obligation Bonds	75,555,780
Transfers from Other Funds	0
Other: State Reimbursement	39,444,220
<b>Total</b>	<b>\$115,000,000</b>

Completion Schedule	
Lease Purchase Agreement	N/A
Engineer/Architect Contract Award	September 1999
Design Completion	January 2004
Construction Contract Award	April 2004
Construction Completion	October 2008

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### Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009210 Crosspointe Fire Station**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$5,880,000.00	\$238,028.94	\$281,530.34	\$5,360,440.72	\$0	\$0

Location	Tax Map Reference	Location Code	District
Vicinity of Hampton Road and Swift Creek Road	106-1	XX08	Springfield
<p>Project 009210: This project funds the design and construction of a 14,000-square-foot fire station in the Crosspointe area along Route 123. The land acquisition phase is in progress, and the design phase began in October 2001. The start of construction is dependent upon the resolution of land acquisition issues. This project is funded through the 1998 Public Safety Bond Referendum. The design is complete. However, the construction schedule has been delayed due to the land acquisition condemnation process.</p>			

Source of Funding	
General Fund	\$0
General Obligation Bonds	5,880,000
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$5,880,000</b>

Completion Schedule	
Lease Purchase Agreement	October 2001
Engineer/Architect Contract Award	October 2001
Design Completion	May 2003
Construction Contract Award	February 2005
Construction Completion	May 2006

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## Project Detail Sheet

**Fund Type: G30 Capital Project Funds**  
**Fund: 312 Public Safety Construction**  
**Project: 009211 Public Safety Operations Center**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan	Future Years
\$97,022,130.00	\$0.00	\$0.00	\$16,484,908.00	\$23,000,000	\$23,000,000	\$57,537,222

Location	Tax Map Reference	Location Code	District
4726 and 4800 West Ox Road	55-4 & 56-1	XX08	Springfield

Project 009211: This project provides for a new facility to house the Public Safety Communications Center (PSCC) and Emergency Operations Center (EOC). These functions are currently located at the Police Department's Pine Ridge facility; however, this facility is outdated and overcrowded. There has been an 80 percent increase in calls handled by the Center since it opened in 1985. The operations floor cannot support additional equipment to expand call taking or dispatching capacity required to efficiently manage the increase in call volume. The current EOC is a 950-square-foot facility that does not provide adequate space or technological support for the 34 public and private agencies that utilize the EOC during an emergency activation. The building lacks adequate training facilities and is not equipped to support PSCC and EOC staff for the duration of an emergency should relief personnel be unable to report for duty. There is no place to store food, water, cots or other essentials for long-term deployment. The PSCC is managed by the Police Department and jointly operated by the Police Department and Fire and Rescue Department. The EOC is operated by the Emergency Management Division of the Police Department.

On November 5, 2002, voters approved \$29 million for construction costs associated with the PSOC. Bond and General Fund monies have been appropriated to the project; however, the current shortfall for the entire project after these adjustments is approximately \$57.5 million. It is anticipated that additional costs associated with the facility will be funded by the General Fund, alternative financing sources, and/or equipment lease financing. The Total Project Estimate has increased to \$97,022,130 based on an ongoing re-evaluation of the information technology requirements and costs for the facility.

Source of Funding	
General Fund	\$10,484,908
General Obligation Bonds	29,000,000
Transfers from Other Funds	0
Other	57,537,222
<b>Total</b>	<b>\$97,022,130</b>

Completion Schedule	
Land Acquisition	To Be Determined
Engineer/Architect Contract Award	May 2004
Design Completion	November 2005
Construction Contract Award	February 2006
Construction Completion	October 2007

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