Fund 312
Public Safety Construction

FY 2008 Adopted Budget Plan	
Fund 312, Public Safety Construction	
Total Expenditures:	$95,220,972
Revenue:	
General Fund Support	$4,820,972
Bond Revenue	$90,400,000
Other Revenue	$0
Total Revenue	$95,220,972

▶ Summary of Program

This fund supports the construction of fire and police stations, governmental centers with police substations, the Public Safety and Transportation Operations Center (PSTOC), the Judicial Center Expansion and other public safety facilities. These projects are funded by several public safety bond referenda approved by the voters, and the General Fund. The latest referendum was approved by voters on November 7, 2006. This referendum included $125 million to support expansion and renovation of fire and rescue facilities including the Great Falls Volunteer Fire Station and the Fire & Rescue Academy Renovation and Expansion (Phase I) for enhanced training facilities and simulation training for new recruits. Additionally, police stations across Fairfax County will receive funding for expansion and renovation projects. They include Fair Oaks, Reston and McLean Police Stations. Funding will also be provided for the West Ox Road Animal Shelter to expand current operations and provide additional kennel capacity for dogs, cats and exotic animals. In addition, this fund supports operating and equipment support associated with the opening of the Judicial Center and Public Safety and Transportation Operations Center.

▶ Funding Availability and Future Considerations

On November 7, 2006, the voters approved a $125 million Public Safety Bond Referendum to support renovations and priority expansions at public safety facilities. The FY 2008 Adopted Budget Plan is $95.2 million. Of this amount, $4,820,972 is funded by the General Fund and $90,400,000 is supported by General Obligation Bond.

The Total Project Estimate (TPE) for the Fire and Rescue Academy Phase I is $17,100,000. Full funding was approved in the 2006 Public Safety Referendum, and has been appropriated. Design work for the new Burn Building portion of the project began summer 2007. Design work on the Fire Academy Expansion/Renovation portion of the project is scheduled to start in summer 2008.

Design work for the Great Falls Volunteer Fire Station began in summer 2007. In addition to the $12,000,000 approved in bonds for the County share, an additional appropriation from the Great Falls Volunteers of $1.1 million will be required to be appropriated at an appropriate, future budget cycle. Outstanding issues still remain regarding the cost for the future provision of public sanitary sewer to serve this proposed facility. The near to mid term plan is to utilize a pump and haul operation for sanitary sewer disposal; however, future operating costs will have to be budgeted accordingly. The TPE amount noted above does not include the cost to bring sanitary sewer from off site to serve this facility, or the cost of off-site transportation improvements.

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All approved funding for the Wolf Trap Fire Station is currently appropriated, to fully fund the approved TPE of $11,075,000. An additional $400,000 is also appropriated in Fund 303, Project 009489, for fire station road frontage improvements.

Available funding is currently appropriated for the Herndon Fire Station in the amount of $950,000 for land acquisition of a new site. Additional funding on the order of $2,000,000 may be required to fully fund the land acquisition, pending the outcome of ongoing coordination with the Town of Herndon. Additional funding required to fully fund this project land acquisition could be identified from funds included in the 2006 Public Safety Referendum, pending a final decision on priorities within that referendum. A feasibility study for the station has been placed on hold pending further progress on land acquisition.

Funding for the Reston Police Station Renovation/Expansion was approved in the 2006 Public Safety Referendum, and has been appropriated. Design work was scheduled to begin in summer 2007; however, per direction of the County Executive, approval of the design contract was placed on hold pending completion of a land use study to be conducted by the Department of Planning and Zoning. The project TPE is $18,800,000.

Design work on the Fair Oaks Police Station Renovation/Expansion began in summer 2007.

Design work on the McLean Police Station Renovation/Expansion is scheduled to begin in summer of 2008

▶ Status of Program

The FY 2008 Revised Budget Plan identifies 31 projects in this program area. The majority of funding is focused on 14 large projects, with remaining funding committed to existing on-going projects. Construction of three projects is complete. Ten of the projects are in either the design or construction phase. One project (Expansion and renovation of the existing police station and Hunter Mill District Supervisor's office) is on-hold per direction of the County Executive, pending a land use study to be conducted on the area to the north of Reston Town Center, which includes the police station.

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A Project Detail Table for active projects is provided below.

Project	Project Name	Project Status	FY 2008 Revised Budget Plan	Exp/Enc	Balance TD (as of 12/2007)
009079	Fairfax Center Fire Station	Post-Construct	$230,327	$226,018	$4,309
009094	Wolftrap Fire Station	Planning/Design	$7,098,934	$318,093	$6,780,842
009207	West Springfield Police Station	Post-Construct	$12,566	$15,333	($2,767)
009209	Judicial Ctr. Exp/Renovation	Construction	$19,560,209	$19,032,017	$528,192
009210	Crosspointe Fire Station	Post-Construct	$599,666	$527,600	$32,067
009211	PSTOC	Construction	$67,673,276	$30,248,860	$37,424,416
009217	Stonecroft Boulevard Widening	Planning/Design	$458,209	$22,108	$436,101
009220	Public Safety Master Plan	Pre-Design	$549,464	$143,495	$405,969
009223	Jennings Courtroom Renovations	Pre-Design	$2,265,484	$431,940	$1,833,544
009224	Great Falls Fire Station	Planning/Design	$11,994,353	$930,495	$11,063,858
009225	Fair Oaks Police Station	Planning/Design	$17,394,582	$1,356,413	$16,038,169
009226	Reston Police Station Renovation	On-Hold	$18,794,726	$1,004	$18,793,722
009227	McLean Police Station Renovation	Pre-Design	$17,900,000	$0	$17,900,000
009229	F&R Training Academy Expansion and Renovation	Planning/Design	$17,100,000	$518,134	$16,581,866
009228	West Ox Road Animal Shelter	Pending Design	$17,000,000	$1,395	$16,998,605
Ending Balance			**$198,631,796**	**$53,772,905**	**$144,858,891**

All remaining funds are committed to individual projects for which funding is 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.

► Mandate Information

There is no federal or state mandate for this LOB.