

Capital Improvement Program Five Year Summary FY2023-24 through FY2032-33

Capital Projects Fund - Department Requests by Fiscal Year and Priority Number

| Police | | | | | | | | | | |
|----------------------------|--------------------------|-------------|-------------------|-------------------|------------------|------------------|----------|------------------|-------------------|-------------------|
| Project | Priority | Recommended | Request | Request | Request | Request | Request | Request | Total | |
| | | FY24 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29-FY33 | Ten Year | |
| 08567 | Police South Station | 1 | 15,000,000 | 11,217,000 | - | - | - | - | - | 11,217,000 |
| New | Villa Park Station Fence | 2 | | - | 189,596 | - | - | - | - | 189,596 |
| 08874 | Range Improvements | 3 | | - | 4,655,000 | - | - | - | - | 4,655,000 |
| New | 911 Training Center | 4 | | - | | 1,193,000 | - | - | - | 1,193,000 |
| 08873 | Canine Facility | 5 | | - | - | - | - | 4,539,000 | - | 4,539,000 |
| New | EVOT Training Center | 6 | | - | - | - | - | - | 12,915,000 | 12,915,000 |
| New | PSB Renovations | 7 | | - | - | - | - | - | 2,933,000 | 2,933,000 |
| Department Subtotal | | | 15,000,000 | 11,217,000 | 4,844,596 | 1,193,000 | 0 | 4,539,000 | 15,848,000 | 37,641,596 |

Police South Station - 08567

| | | |
|---------------------------------------|---|---|
| Department Police Division | Funding Source Capital Reserves | Project Location 640 N. Airport Drive |
| Magisterial District Varina | Project Classification Building | Project Type Non-Recurring |

Project Description:

Construction of a new station in the south area of the county to replace the currently leased Fair Oaks location. The 19,800 square foot structure will include 13,700 square foot of administration space and 3,600 square foot of garage space (3 bays.) The station will be staffed with existing officers in patrol, special operations with vehicles, and the Emergency Response Team. A 911 training center will be constructed with the South Station. This area will also provide the ability to have a backup 911 Center in the case of an emergency. This room will be constructed at the time of the South Station build and will be finished later.

Service Impact:

Improve delivery of existing services.

Operating Impact:

Existing staff will relocate to the new building. The County facility will eliminate the cost of renting the current station and will be designed to better meet needs as opposed to adapting the existing space. The current lease expires in January 2025. Eliminating the existing lease payment will offset any incremental operating costs at the new facility.

Project Milestones:

- Planning and Design in FY23.
- Construction in FY24.
- Move in date of January 1, 2025 (current lease ends January 31, 2025).

Project Location:



Project Cost Breakdown/Operating Budget Impacts

| | Prior Years | FY24 | FY25 | FY26 | FY27 | FY28 | Total FY24-28 |
|---------------------------------|--------------------|---------------------|------------|------------|------------|------------|---------------------|
| Project Breakdown | | | | | | | |
| Planning & Design | \$1,150,000 | \$- | \$- | \$- | \$- | \$- | \$- |
| Land | - | - | - | - | - | - | - |
| Offsite Improvements/Utilities | - | 392,000 | - | - | - | - | 392,000 |
| Construction | - | 9,071,000 | - | - | - | - | 9,071,000 |
| Other | - | 1,112,000 | - | - | - | - | 1,112,000 |
| FFE | - | 642,000 | - | - | - | - | 642,000 |
| Total | \$1,150,000 | \$11,217,000 | \$- | \$- | \$- | \$- | \$11,217,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Operating (incremental) | - | - | - | - | - | - | - |
| Total Operating Impact | \$- | \$- | \$- | \$- | \$- | \$- | \$- |

Villa Park Fence

| | | |
|--|---|--|
| Department Police Division | Funding Source No Funding Source | Project Location 7850 Villa Park Drive |
| Magisterial District Fairfield | Project Classification Building (New) | Project Type Building Improvements |

Project Description:

Construction of a secured fence around the employee parking lot and the utility areas of the Central Police Station. Parking spaces in the front of building will remain open for public parking.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

In recent years, police stations around the country have been the target of civil unrest. In such instances, individuals have tried to cause damage to the buildings and equipment as well as disable the station by cutting off utility resources. Securing the employee parking areas and building will help to ensure the safety of all employees.

Project Milestones:

- Proposed for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

| | Prior Years | FY24 | FY25 | FY26 | FY27 | FY28 | Total FY24-28 |
|---------------------------------|-------------|------------|------------------|------------|------------|------------|------------------|
| Project Breakdown | | | | | | | |
| Planning & Design | \$- | \$- | \$38,562 | \$- | \$- | \$- | \$38,562 |
| Land | - | - | - | - | - | - | - |
| Offsite Improvements/Utilities | - | - | - | - | - | - | - |
| Construction | - | - | 124,980 | - | - | - | 124,980 |
| Other | - | - | 13,667 | - | - | - | 13,667 |
| FFE | - | - | 12,387 | - | - | - | 12,387 |
| Total | \$- | \$- | \$189,596 | \$- | \$- | \$- | \$189,596 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$- | \$- | \$- | \$- | \$- | \$- | |
| Operating (incremental) | - | - | - | - | - | - | |
| Total Operating Impact | \$- | \$- | \$- | \$- | \$- | \$- | |

Range Improvements - 08874

| | | |
|---------------------------------------|--|--|
| Department Police Division | Funding Source No Funding Source | Project Location 6550 La France Road, Sandston |
| Magisterial District Varina | Project Classification Non-Recurring | Project Type Building Improvements |

Project Description:

Remove existing earthwork and target turning system. Construct replacement 210-foot-long concrete structure on the existing hill and install a new target turning system. Construct a single-story building that would add additional training classrooms, office space, weapons storage, gunsmith workshop, breakroom, and restrooms. On the long-distance training side, construct a 30-foot concrete training structure. This request combines the bullet trap upgrades and range classroom projects from previous submissions.

Service Impact:

Improve delivery of existing services.

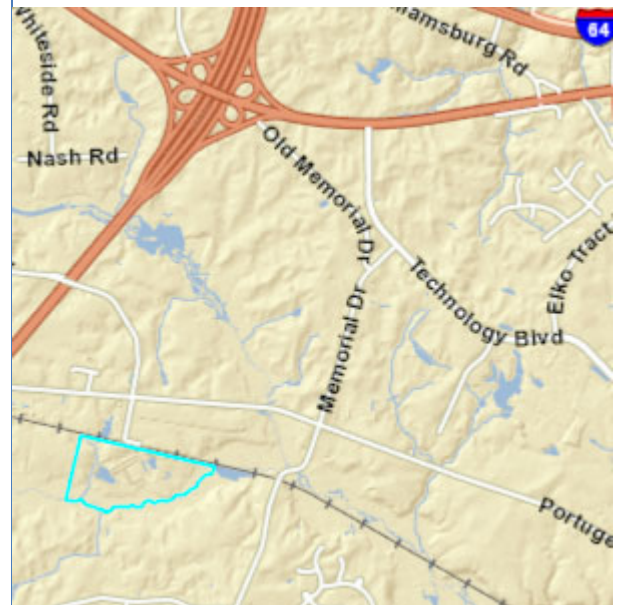
Operating Impacts:

The existing bullet trap platform is 23 years old and deteriorating. The target turning system is unable to be repaired due to outdated parts that can no longer be obtained. The improvements are needed to continue use of the range as well as provide training for dynamic shooting. Additional classrooms and storage space is needed as the current facility is not sufficient for the type and amount of use required.

Project Milestones:

- Proposed for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

| | Prior Years | FY24 | FY25 | FY26 | FY27 | FY28 | Total FY24-28 |
|---------------------------------|-------------|------------|--------------------|------------|------------|------------|--------------------|
| Project Breakdown | | | | | | | |
| Planning & Design | \$- | \$- | \$769,000 | \$- | \$- | \$- | \$769,000 |
| Land | - | - | - | - | - | - | - |
| Offsite Improvements/Utilities | - | - | - | - | - | - | - |
| Construction | - | - | 3,190,000 | - | - | - | 3,190,000 |
| Other | - | - | 495,000 | - | - | - | 495,000 |
| FFE | - | - | 201,000 | - | - | - | 201,000 |
| Total | \$- | \$- | \$4,655,000 | \$- | \$- | \$- | \$4,655,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$- | \$- | \$- | \$- | \$- | \$- | |
| Operating (incremental) | - | - | - | - | - | - | |
| Total Operating Impact | \$- | \$- | \$- | \$- | \$- | \$- | |

911 Training Room Improvements

| | | |
|---------------------------------------|---|---|
| Department Police Division | Funding Source No Funding Source | Project Location 640 N. Airport Drive |
| Magisterial District Varina | Project Classification Building Improvement (New) | Project Type Non-Recurring |

Project Description:

During the construction of the South Station proposed in FY24 an unfinished 911 training room was included. Funding this request will complete the construction and provide communication consoles and necessary equipment needed to properly train Communications Officers. This room will be a duplicate of the current communication center, it can serve as a backup center if the existing 911 center cannot be accessed.

Service Impact:

Improve delivery of existing services.

Operating Impact:

Personnel will be relocated to the backup facility as needed.

Project Milestones:

- Proposed for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

| | Prior Years | FY24 | FY25 | FY26 | FY27 | FY28 | Total FY24-28 |
|---------------------------------|-------------|------------|------------|--------------------|------------|------------|--------------------|
| Project Breakdown | | | | | | | |
| Planning & Design | \$- | \$- | \$- | \$191,000 | \$- | \$- | \$191,000 |
| Land | - | - | - | - | - | - | - |
| Offsite Improvements/Utilities | - | - | - | - | - | - | - |
| Construction | - | - | - | 676,000 | - | - | 676,000 |
| Other | - | - | - | 74,000 | - | - | 74,000 |
| FFE | - | - | - | 252,000 | - | - | 252,000 |
| Total | \$- | \$- | \$- | \$1,193,000 | \$- | \$- | \$1,193,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$- | \$- | \$- | \$- | \$- | \$- | |
| Operating (incremental) | - | - | - | - | - | - | |
| Total Operating Impact | \$- | \$- | \$- | \$- | \$- | \$- | |

Canine Facility - 08873

| | | |
|---------------------------------------|--|---|
| Department Police Division | Funding Source No Funding Source | Project Location 640 N. Airport Drive |
| Magisterial District Varina | Project Classification Building | Project Type Non-Recurring |

Project Description:

The current facility used by the K9 Unit does not have sufficient space for canine housing or training. The kennels in the existing facility do not have proper drainage and is not suitable for housing canines. This project will fund a state of the art 2,500 square foot single story building with internal and external canine kennels, training classrooms, outdoor canine teaching space and obstacle course. The new K9 facility will be built on the Police South Station site.

Service Impact:

Improve levels of efficiency.

Operating Impacts:

Existing staff will relocate to a new facility which will be designed to include more space for training. Due to the nature of canine training this facility should be in a secured remote space.

Project Milestones:

- Proposed for FY28.

Project Location: TBD



Project Cost Breakdown/Operating Budget Impacts

| | Prior Years | FY24 | FY25 | FY26 | FY27 | FY28 | Total FY24-28 |
|---------------------------------|-------------|------------|------------|------------|------------|--------------------|--------------------|
| Project Breakdown | | | | | | | |
| Planning & Design | \$- | \$- | \$- | \$- | \$- | \$716,000 | \$716,000 |
| Land | - | - | - | - | - | - | - |
| Offsite Improvements/Utilities | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | 3,382,000 | 3,382,000 |
| Other | - | - | - | - | - | 370,000 | 370,000 |
| FFE | - | - | - | - | - | 71,000 | 71,000 |
| Total | \$- | \$- | \$- | \$- | \$- | \$4,539,000 | \$4,539,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$- | \$- | \$- | \$- | \$- | \$- | |
| Operating (incremental) | - | - | - | - | - | - | |
| Total Operating Impact | \$- | \$- | \$- | \$- | \$- | \$- | |