

# Innovation Fire and Rescue Station

## Lead Agency For This Project

Fire & Rescue

## Project Description

Constructed by the Stonewall Jackson Volunteer Fire Department, the Innovation Fire and Rescue Station will be a minimum of approximately 15,000 square feet and house an engine company and an advanced life support (ALS) ambulance. Career staffing will be provided for a 24-hour pumper and 24-hour medic unit. The station location has not yet been approved by the Department of Fire and Rescue and Fire and Rescue Association.

The building will include sleeping quarters, a kitchen and dayroom, physical fitness room, and offices. The facility will include apparatus bays, a storage shed, and training area.

## Service Impact

- **Response Time Improvements** - The Innovation station's first due area will experience response time improvements. System-wide response time improvements 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.
- **Developer Contributions (Proffers)** - Developer contributions provide funds toward this project.

## Critical Milestones

- **Design** began in FY 09.
- **Construction** is scheduled to begin in late FY 11.
- **Career staff** will be hired in FY 12.
- **Occupancy** is scheduled for FY 13.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Proffers/General Fund	2,149,355	1,574,834	574,521	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	9,840,804	5,000,000	4,840,804	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	292,593	-	-	292,593	-	-	-	-	-	292,593	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$12,282,752</b>	<b>\$6,574,834</b>	<b>\$5,415,325</b>	<b>\$292,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,593</b>	<b>\$0</b>

  

COST CATEGORIES											
Planning	112,527	12,527	-	60,000	40,000	-	-	-	-	100,000	-
Property Acquisition	1,000,000	-	-	-	1,000,000	-	-	-	-	1,000,000	-
Design	300,000	-	50,000	100,000	100,000	50,000	-	-	-	250,000	-
Construction/Utility Relocation	7,178,069	-	-	-	2,500,000	3,177,632	1,500,437	-	-	7,178,069	-
Project Management	200,000	-	-	-	-	100,000	100,000	-	-	200,000	-
Construction Management	200,000	-	-	-	-	100,000	100,000	-	-	200,000	-
Occupancy	800,000	-	-	-	-	-	800,000	-	-	800,000	-
Telecommunications	600,000	-	-	-	-	600,000	-	-	-	600,000	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$10,390,596</b>	<b>\$12,527</b>	<b>\$50,000</b>	<b>\$160,000</b>	<b>\$3,640,000</b>	<b>\$4,027,632</b>	<b>\$2,500,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,328,069</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$1,892,156</b>	<b>\$6,562,307</b>	<b>\$5,365,325</b>	<b>\$132,593</b>	<b>(\$3,640,000)</b>	<b>(\$4,027,632)</b>	<b>(\$2,500,437)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,035,476)</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Revenues	11,990,159								
Expenditures	11,990,159								
Unappropriated Revenues	(292,593)	292,593	-	-	-	-	-	292,593	-
Unappropriated Expenditures	1,599,563	292,593	-	-	-	-	-	292,593	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	4,491,336	4,506,336	4,506,336	4,506,336	18,010,344
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,491,336</b>	<b>\$4,506,336</b>	<b>\$4,506,336</b>	<b>\$4,506,336</b>	<b>\$18,010,344</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,491,336</b>	<b>\$4,506,336</b>	<b>\$4,506,336</b>	<b>\$4,506,336</b>	<b>\$18,010,344</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,491,336</b>	<b>\$4,506,336</b>	<b>\$4,506,336</b>	<b>\$4,506,336</b>	<b>\$18,010,344</b>

