

River Oaks Fire and Rescue Station

Lead Agency For This Project

Fire & Rescue

Project Description

This project replaces the Newport Fire and Rescue Station identified in the FY 02-07 CIP, as well as a proposed proffered site for a station on Cherry Hill Road. A comprehensive station location study was conducted in 2000 which recommended co-locating these two stations into one.

The River Oaks Fire and Rescue Station will be located near the intersection of River Ridge Boulevard and Jefferson Davis Highway and will be approximately 25,000 square feet. The station will be equipped with a pumper, tanker, rescue squad, basic life support (BLS), and an advanced life support (ALS) ambulance. Volunteer fire protection will be provided by the Dumfries-Triangle Volunteer Fire Department, while rescue and emergency medical services will be provided by the Dumfries-Triangle Rescue Squad. Career personnel staffing will be a 24-hour medic unit and a daytime pumper.

Service Impact

- **Response Time Improvements** - The River Oaks 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

- Economic Development / Transportation
- Human Services
- Education
- Public Safety

Comprehensive Plan Impact

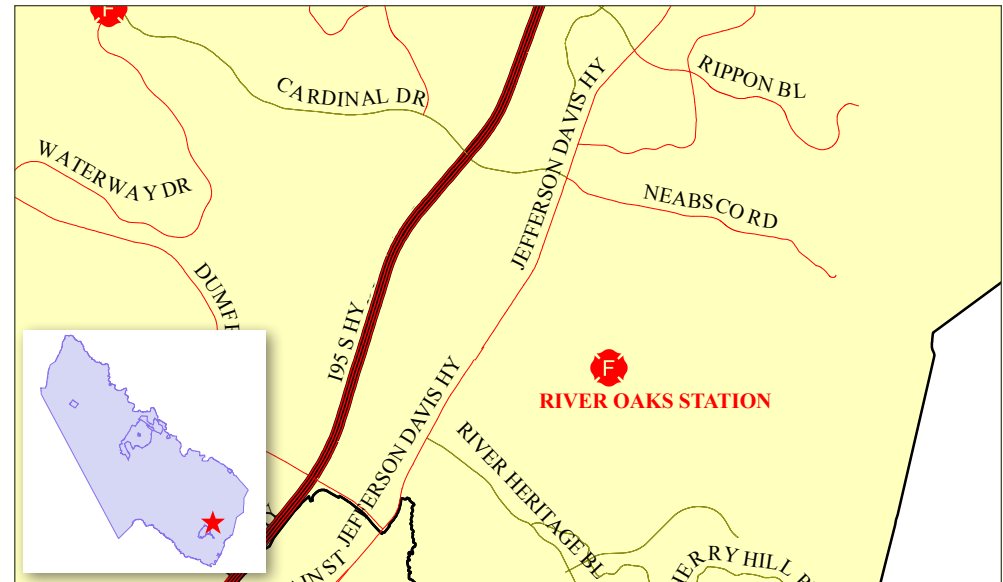
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

Funding Sources

- **Fire Levy** - The County-wide Fire Levy provides funds toward this project.
- **Debt** - Debt service will be paid from the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide funds toward this project.

Critical Milestones

- **Design** began in FY 06.
- **Construction** began in FY 09.
- **Occupancy** is scheduled for FY 10.



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	1,535,407	753,622	781,785	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	4,896,028	4,896,028	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	5,265,909	5,265,909	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	280,394	-	-	280,394	-	-	-	-	-	280,394	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,977,738	\$10,915,559	\$781,785	\$280,394	\$0	\$0	\$0	\$0	\$0	\$280,394	\$0
COST CATEGORIES											
Planning	100,000	300	90,000	9,700	-	-	-	-	-	9,700	-
Property Acquisition	1,555,933	1,030,933	525,000	-	-	-	-	-	-	-	-
Design	475,000	461,123	13,877	-	-	-	-	-	-	-	-
Construction/Utility Relocation	7,744,663	586,148	2,000,000	4,113,347	1,045,168	-	-	-	-	5,158,515	-
Project Management	401,751	401,751	-	-	-	-	-	-	-	-	-
Construction Management	209,774	-	100,000	109,774	-	-	-	-	-	109,774	-
Occupancy	1,443,956	-	691,000	752,956	-	-	-	-	-	752,956	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	46,661	46,661	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,977,738	\$2,526,916	\$3,419,877	\$4,985,777	\$1,045,168	\$0	\$0	\$0	\$0	\$6,030,945	\$0
BALANCE	\$0	\$8,388,643	(\$2,638,092)	(\$4,705,383)	(\$1,045,168)	\$0	\$0	\$0	\$0	(\$5,750,551)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Revenues	11,697,344								
Expenditures	11,697,344								
Unappropriated Revenues	(280,394)	280,394	-	-	-	-	-	280,394	-
Unappropriated Expenditures	(280,394)	280,394	-	-	-	-	-	280,394	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Debt Service	467,875	456,750	445,163	433,538	421,913	410,275	398,625	2,566,264
Total Operating and Debt Service	\$467,875	\$456,750	\$945,163	\$933,538	\$921,913	\$910,275	\$898,625	\$5,066,264
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$467,875	\$456,750	\$945,163	\$933,538	\$921,913	\$910,275	\$898,625	\$5,066,264

