

TITLE: Police Station Expansion (20001)

STATUS: New

PROGRAM DESCRIPTION: Expansion of the existing Police Department headquarters at the Public Safety Center located at 65 Plaza Street, NE. The current building was constructed in 1997 when the Leesburg population was approximately 24,000. Since that original construction, the Town’s population has more than doubled. A Needs Assessment and Master Plan Options Study prepared in 2010 forecast that the Police Department would need approximately 14,800 square feet of office space and an additional 6,200 square feet of technical support space within 25 years. Subsequent to completing that study, the Technical Support building was expanded in 2013.

This project will provide the first phase of expansion of the Police Department headquarters in accordance with the Needs Assessment study. Future expansions will be required as the Town as the police force continues to grow.

OPERATING IMPACT: Additional maintenance and operating costs for the larger facility.

GOAL ADDRESSED: 2012 Town Plan

- The Community Facilities and Services goal calls for providing community facilities and services in a cost effective manner. Objective 11 calls for providing high quality responsive police protection in accordance with the department’s strategic plan.

Significant Dates

UTILITY RELOCATION START	CONSTRUCTION START	ESTIMATED COMPLETION
N/A	Winter 2020/2021	Summer 2022



Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/19							Total for 6 Yr CIP	Future Funds Required
			2020	2021	2022	2023	2024	2025		
GO Bonds	\$ 15,080,100	—	\$ 6,100	\$ 7,209,100	\$ 7,864,900	—	—	—	\$ 15,080,100	—
PAY-GO	1,514,300	—	1,100,000	214,300	200,000	—	—	—	1,514,300	—
Total Sources	\$ 16,594,400	—	\$ 1,106,100	\$ 7,423,400	\$ 8,064,900	—	—	—	\$ 16,594,400	—

Planned Uses

Uses	Total Project Cost	Expended through 6/30/19							Total for 6 Yr CIP	Future Project Cost
			2020	2021	2022	2023	2024	2025		
Project Management	\$ 594,400	—	\$ 106,100	\$ 223,400	\$ 264,900	—	—	—	\$ 594,400	—
Design/Engineering	1,250,000	—	1,000,000	250,000	—	—	—	—	1,250,000	—
Construction	14,750,000	—	—	6,950,000	7,800,000	—	—	—	14,750,000	—
Total Uses	\$ 16,594,400	—	\$ 1,106,100	\$ 7,423,400	\$ 8,064,900	—	—	—	\$ 16,594,400	—

Operating Impact

Operating/Maintenance							Total for 6 Yr CIP
	2020	2021	2022	2023	2024	2025	
N/A	—	—	—	—	—	—	—
Total Impact	—	—	—	—	—	—	—