

Public Safety



Birchdale Fire and Rescue Station

2012 Fire Station

Total Project Budget

\$10,145,931

Lead Agency For This Project

Fire and Rescue

Project Description

This project is for the construction of the next Fire and Rescue station in Prince William County. The size and location of the station is yet to be determined. A Fire and Rescue Station Location Task Group submitted its recommendations report in September 2001, which was subsequently revised in January 2002. The report focused on the period of 2004 through 2008 and identified tentative locations for stations projected beyond 2008, including three possible sites to be considered for 2012 (Spriggs Road near Dumfries Road, Spriggs Road near Minnieville or Bacon Race Road). An analysis has begun to determine if the location of the station should be in the Spriggs Road area or the Bacon Race Road area. The station will most likely be equipped with a pumper, a medic unit and possibly a special unit such as a tanker and/or ladder truck.

The total estimated cost for the Fire and Rescue station is approximately \$10,000,000. This year's six-year CIP only identifies planning, design and land acquisition costs.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal "to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property" and to achieve the strategy to "support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests."

Service Impact

- **Response Time Improvements** - Further analysis on the size and location of the station will determine service level improvements.

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials

and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

- **Fire Levy** - This project is recommended for funding through the County-wide Fire Levy (\$949,296).
- **Developer Contributions (Proffers)** - Developer contributions provide \$329,926 towards funding this project.
 - *The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.
- **Debt** - Debt financing will account for the balance of the costs of the station and debt service will be paid from the County-wide Fire Levy.

Critical Milestones

- **Land acquisition** is scheduled for FY 07. As proffer dollars become available, land may be acquired earlier than FY 07.
- **Planning and design** are scheduled to begin in FY 10.



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$446,705	\$0	\$446,705
Property Acquisition	\$139,121	\$329,926	\$648,453	\$0	\$0	\$0	\$0	\$978,379
Design	\$0	\$0	\$0	\$0	\$0	\$191,445	\$0	\$191,445
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$29,616	\$50,000	\$79,616
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$7,100	\$79,500	\$86,600
Project Contingency	\$0	\$0	\$110,250	\$0	\$0	\$63,815	\$1,000,000	\$1,174,065
TOTAL	\$139,121	\$329,926	\$758,703	\$0	\$0	\$738,681	\$8,179,500	\$10,006,810

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$726,827	\$0	\$0	\$0	\$222,469	\$949,296
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$710,000	\$7,950,000	\$8,660,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$139,121	\$329,926	\$0	\$0	\$0	\$0	\$0	\$329,926
Proffers Projected	\$0	\$0	\$31,876	\$0	\$0	\$28,681	\$7,031	\$67,588
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$139,121	\$329,926	\$758,703	\$0	\$0	\$738,681	\$8,179,500	\$10,006,810

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service Paid by the Levy	\$0	\$0	\$0	\$0	\$0	\$78,100	\$78,100
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$78,100	\$78,100

Birchdale Station Reconstruction

Total Project Budget

\$4,043,776

Lead Agency For This Project

Fire and Rescue

Project Description

This project is proposed to replace the current Fire and Rescue station located at the intersection of Birchdale Avenue and Dale Boulevard. A new station is proposed as a 13,000 square foot facility with expanded office space, sleeping quarters and a fitness area.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Volunteer Recruitment and Retention** - Although this reconstruction is not expected to directly impact station response times, it is anticipated that improved living and working space can improve volunteer firefighter recruitment and retention.

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials, and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

- **Fire Levy** - The County-wide Fire Levy provides \$237,443 towards funding this project.
- **Debt** - Debt financing of \$3,745,000 will be paid from the County-wide Fire Levy.

- **Developer Contributions (Proffers)** - Developer contributions provide \$36,635 towards funding this project.

*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

Critical Milestones

- **Construction** is scheduled to begin in FY 06 and conclude in FY 07.
- **Occupancy** of the facility is scheduled for FY 07.



BIRCHDALE STATION RECONSTRUCTION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$30,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$121,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$318,270	\$3,059,560	\$0	\$0	\$0	\$0	\$3,377,830
Project Management	\$0	\$26,735	\$27,536	\$0	\$0	\$0	\$0	\$54,271
Construction Management	\$0	\$13,526	\$32,781	\$0	\$0	\$0	\$0	\$46,307
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$39,773	\$0	\$0	\$0	\$0	\$39,773
Project Contingency	\$25,654	\$35,853	\$311,988	\$0	\$0	\$0	\$0	\$347,841
TOTAL	\$177,754	\$394,384	\$3,471,638	\$0	\$0	\$0	\$0	\$3,866,022

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$129,419	\$40,261	\$67,763	\$0	\$0	\$0	\$0	\$108,024
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$332,855	\$3,403,475	\$0	\$0	\$0	\$0	\$3,736,330
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$48,335	\$21,268	\$0	\$0	\$0	\$0	\$0	\$21,268
Proffers Projected	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$400
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$177,754	\$394,384	\$3,471,638	\$0	\$0	\$0	\$0	\$3,866,022

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service Paid by Fire Levy	\$93,625	\$369,819	\$360,456	\$351,094	\$341,731	\$332,369	\$1,849,094
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dominion Club Fire and Rescue Station

Total Project Budget

\$5,579,695

Lead Agency For This Project

Fire and Rescue

Project Description

The Dominion Club Fire and Rescue Station is a 13,000 square foot station and is proposed at the intersection of Dominion Club Drive and Antioch Road. The station will be equipped with a pumper and an advanced life support (ALS) ambulance. Career personnel staffing is proposed to be a daytime engine and 24-hour medic unit.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Response Time Improvements** - The Dominion Club Station’s first due area will see the following improvements:

	FY 2005 Projected	Station at Occupancy
6 minutes	10%	45%
7 minutes	14%	55%
8 minutes	21%	70%

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

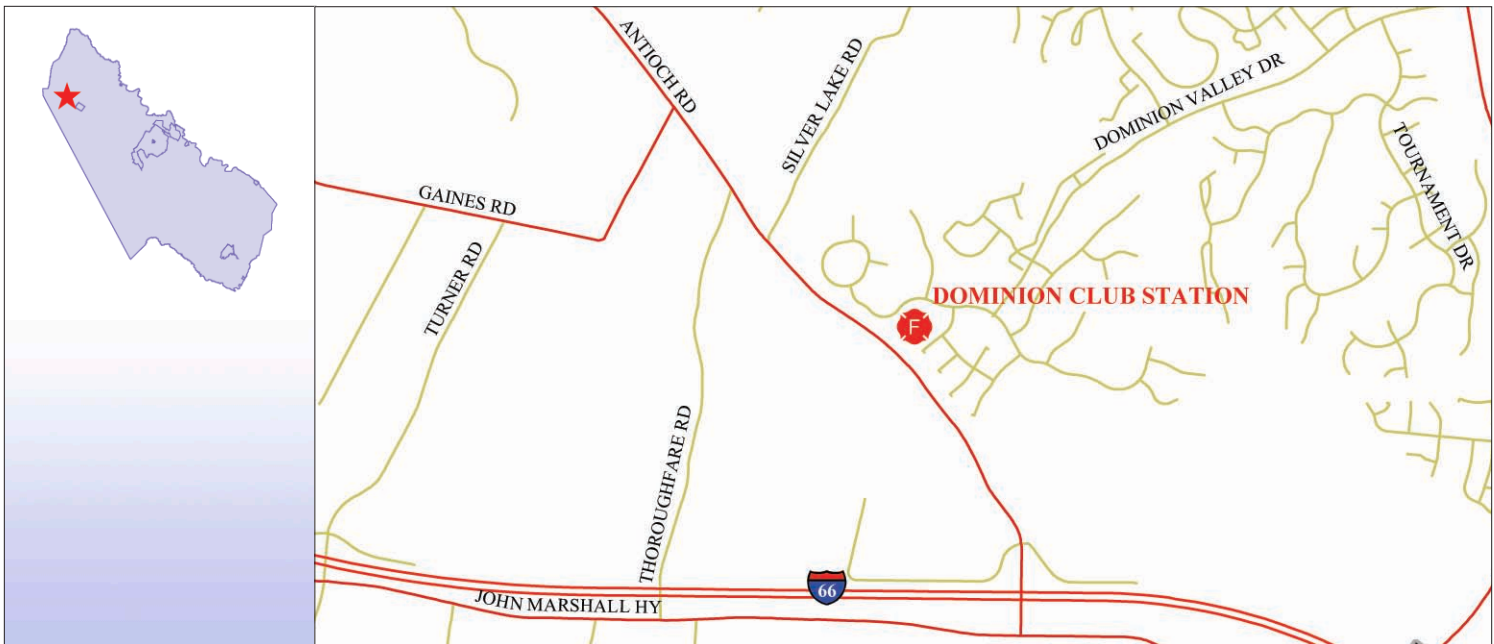
- **Fire Levy** - The County-wide Fire Levy provides \$1,108,403 towards funding this project.
- **Debt** - Debt financing of \$3,855,000 will be paid from the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide the site and \$616,292 towards funding this project.

*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

Critical Milestones

- **Construction** is scheduled to begin in FY 07. As proffer dollars become available, construction may begin earlier than FY 07.
- **Career staff** will be hired in FY 08.
- **Occupancy** of the facility is scheduled for January 2008 (FY 08).

DOMINION CLUB FIRE AND RESCUE STATION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$20,909	\$10,927	\$0	\$0	\$0	\$0	\$0	\$10,927
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$63,654	\$65,562	\$0	\$0	\$0	\$0	\$0	\$65,562
Construction	\$0	\$377,664	\$278,863	\$3,427,484	\$0	\$0	\$0	\$4,084,011
Project Management	\$0	\$28,363	\$0	\$29,212	\$0	\$0	\$0	\$57,575
Construction Management	\$0	\$14,350	\$0	\$34,776	\$0	\$0	\$0	\$49,126
Occupancy	\$0	\$0	\$0	\$730,296	\$0	\$0	\$0	\$730,296
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$39,490	\$0	\$0	\$0	\$39,490
Project Contingency	\$8,456	\$45,685	\$0	\$404,004	\$0	\$0	\$0	\$449,689
TOTAL	\$93,019	\$542,551	\$278,863	\$4,665,262	\$0	\$0	\$0	\$5,486,676

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$298,141	\$0	\$810,262	\$0	\$0	\$0	\$1,108,403
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$3,855,000	\$0	\$0	\$0	\$3,855,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$93,019	\$244,410	\$0	\$0	\$0	\$0	\$0	\$244,410
Proffer Projected	\$0	\$0	\$278,863	\$0	\$0	\$0	\$0	\$278,863
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$93,019	\$542,551	\$278,863	\$4,665,262	\$0	\$0	\$0	\$5,486,676

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service Paid by Fire Levy	\$0	\$0	\$115,650	\$418,268	\$406,703	\$395,138	\$1,335,759
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$1,940,097	\$1,842,934	\$1,842,934	\$1,842,934	\$7,468,899
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$1,940,097	\$1,842,934	\$1,842,934	\$1,842,934	\$7,468,899
GENERAL FUND REQUIREMENT	\$0	\$0	\$1,940,097	\$1,842,934	\$1,842,934	\$1,842,934	\$7,468,899

Gainesville Fire and Rescue Station Addition/Renovation

Total Project Budget

\$3,634,130

Lead Agency For This Project

Fire and Rescue

Project Description

This project will be at 14450 John Marshall Highway in Gainesville, the current site of the Gainesville Volunteer Fire Department. The project includes an addition of approximately 10,000 square feet and renovation of approximately 4,000 square feet. The purpose of the project is to increase the size of the existing living areas, office space, dayroom and kitchen to support fire and rescue operations.

This facility is currently owned, occupied, and managed by the Gainesville Volunteer Fire Department. Career fire and rescue staffing is provided to staff a daytime Engine Company and a 24-hour Medic Unit. The facility is used for the normal operations of a fire and rescue station.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Volunteer Recruitment and Retention** - This is an improvement to an existing Fire and Rescue station. This improvement will help ensure the station’s ability to adequately maintain recognized Levels of Service for it’s first due area.

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with

established Level of Service (LOS) standards. This improvement will help ensure the station’s ability to adequately maintain recognized LOS for it’s first due area.

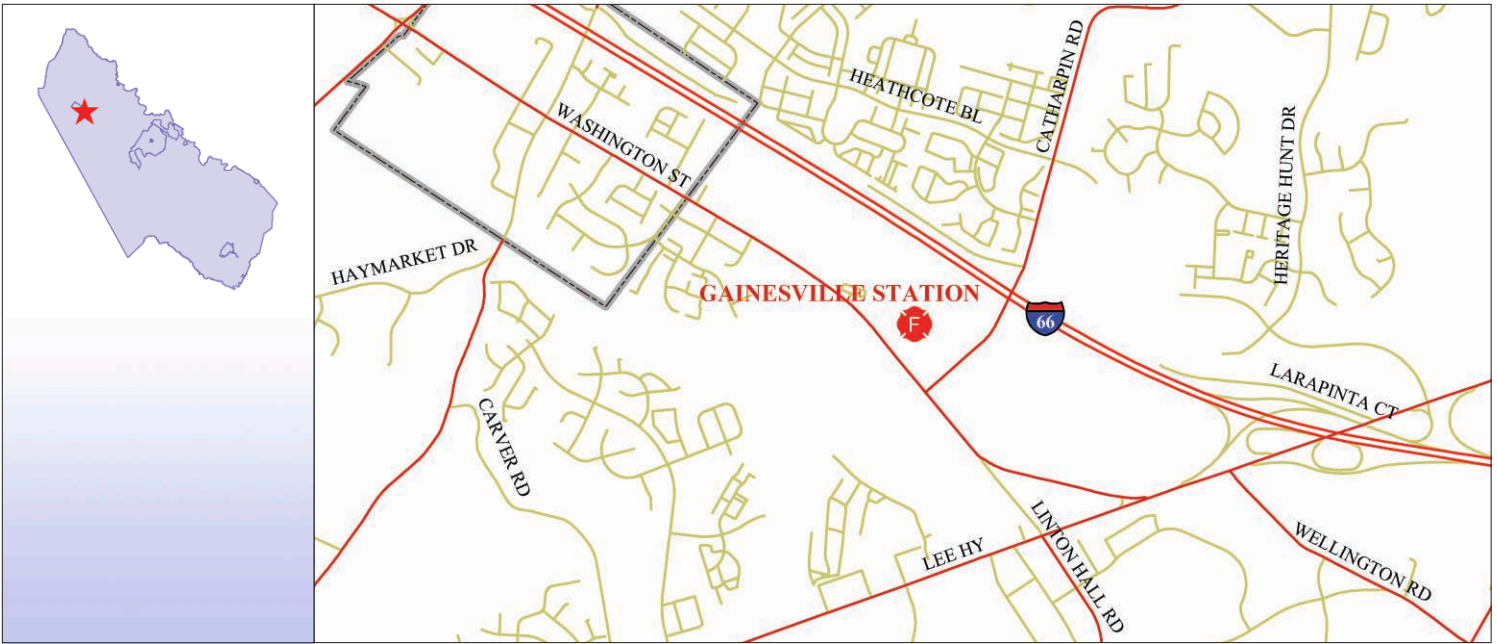
Funding Source

- **Debt** - Debt financing of \$3,560,250 will be paid from the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide \$62,880 towards funding this project.
- **Fire Levy** - The County-Wide Fire Levy provides \$5,250 towards funding this project.

Critical Milestones

- **Construction** of the station expansion is scheduled for FY 07.

GAINESVILLE FIRE AND RESCUE STATION ADDITION/RENOVATION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	\$0	\$0	\$3,166,800	\$0	\$0	\$0	\$0	\$3,166,800
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$31,500	\$0	\$0	\$0	\$0	\$31,500
Occupancy	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$36,100	\$0	\$0	\$0	\$0	\$36,100
Project Contingency	\$1,000	\$12,880	\$275,850	\$0	\$0	\$0	\$0	\$288,730
TOTAL	\$11,000	\$62,880	\$3,560,250	\$0	\$0	\$0	\$0	\$3,623,130

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$11,000	\$0	\$5,250	\$0	\$0	\$0	\$0	\$5,250
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$3,555,000	\$0	\$0	\$0	\$0	\$3,555,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$62,880	\$0	\$0	\$0	\$0	\$0	\$62,880
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,000	\$62,880	\$3,560,250	\$0	\$0	\$0	\$0	\$3,623,130

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service Paid by the Levy	\$0	\$108,300	\$391,685	\$380,855	\$370,025	\$359,195	\$1,610,060
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$108,300	\$391,685	\$380,855	\$370,025	\$359,195	\$1,610,060

Lake Jackson Fire Station Renovation

Total Project Budget

\$2,130,224

Lead Agency For This Project

Fire and Rescue

Project Description

This project will begin the planning process to expand the Lake Jackson Fire Station (#7) by increasing the size of living quarters for both male and female firefighters, office space, classroom facilities and weight room. The station is located on Coles Drive and services the Lake Jackson, Brentsville and Canova areas. A five-year mortgage is proposed for financing this station.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Volunteer Recruitment and Retention** - Although this renovation is not expected to directly impact station response times, it is anticipated that improved living and working space for firefighters can improve volunteer recruitment and retention. Also, layout changes to the station could improve personnel access to apparatus and improve turnout time.

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Source

- **Fire Levy** - The County-wide Fire Levy provides \$1,996,936 towards funding this project.

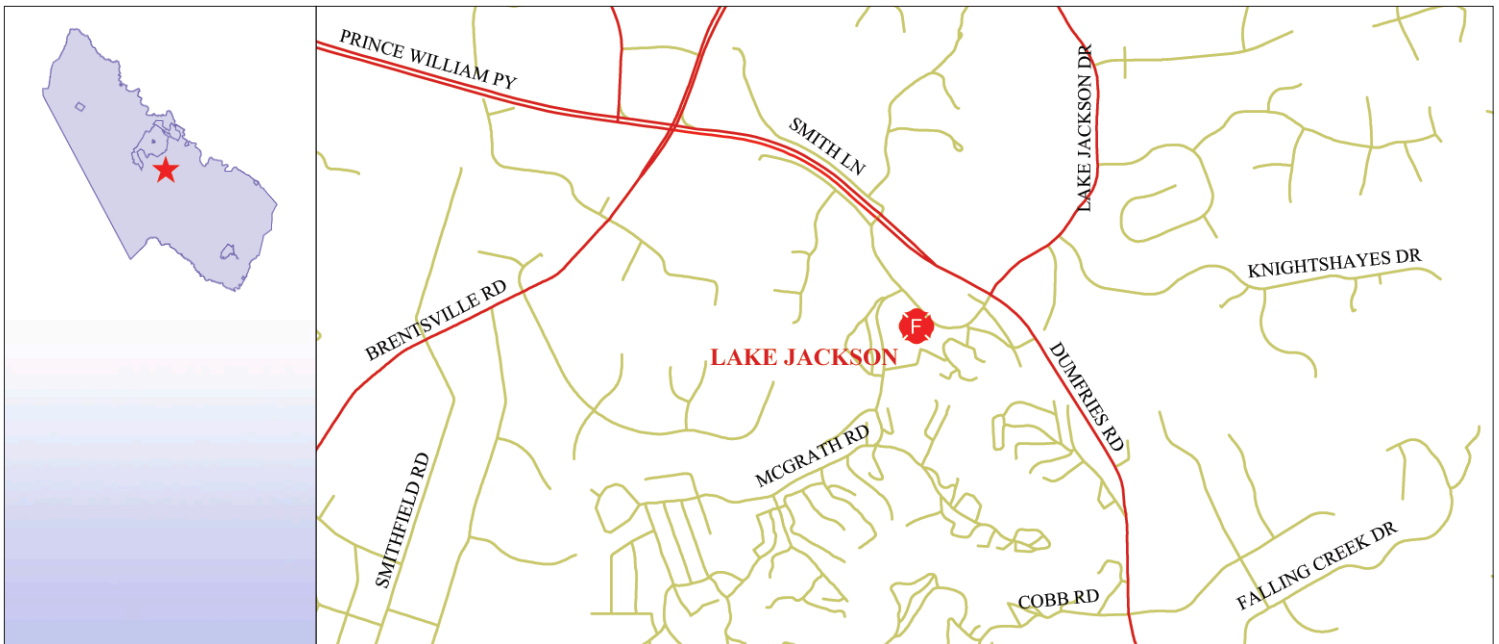
- **Developer Contributions (Proffers)** - Developer contributions provide \$83,288 towards funding this project.

Critical Milestones

- **Construction** of the station expansion is scheduled for FY 05.
- **Occupancy** of the facility is scheduled for FY 06.



LAKE JACKSON FIRE STATION RENOVATION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,880,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$50,000	\$25,216	\$13,241	\$2,962	\$0	\$0	\$0	\$41,419
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$38,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,088,805	\$25,216	\$13,241	\$2,962	\$0	\$0	\$0	\$41,419

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$1,996,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$41,869	\$25,216	\$0	\$0	\$0	\$0	\$0	\$25,216
Proffers Projected	\$0	\$0	\$13,241	\$2,962	\$0	\$0	\$0	\$16,203
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,088,805	\$25,216	\$13,241	\$2,962	\$0	\$0	\$0	\$41,419

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Spicer Station Renovation

Total Project Budget

\$4,330,000

Lead Agency for this Project

Fire and Rescue

Project Description

The project renovation will include installing a new HVAC system to fix current environmental issues including mold and poor ventilation; expand the locker and bunk room facilities to accommodate a larger number of personnel; building roof replacement to correct drainage problems that have resulted in water damage to the structure; ventilated personal protective gear storage room; face-lifting living improvements for office space, classroom, kitchen and other areas of the station.

Structural repairs will be made to the existing training tower and the adjacent screen wall. Work at the training tower will include the complete replacement of the exterior stairs and concrete decks that have deteriorated. The screen wall will be removed and replaced.

The proposed project also includes the refinancing of the existing construction loan on the station.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Volunteer Recruitment and Retention** - Although this renovation is not expected to directly impact station response times, it is anticipated that improved living and working space for firefighters can improve living and working space for firefighters and can improve volunteer recruitment and retention, as the space will be more suitable for volunteers to stay overnight at the station.

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials, and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Source

- **Debt**
- **Fire Levy Funds** - This project was originally funded in the FY03 CIP utilizing levy funding. Preliminary architectural analysis and design identified previously unknown structural issues with the existing building. When combined with recent dramatic increases in construction costs, the project cost tripled.

Working with the County, OWL has secured low-cost financing for the increase in the project budget. Funds have been identified by OWL within their base levy budget to fund the debt service. The balance remaining of the original levy funds budgeted to this project is still available as a result of carryovers.

Critical Milestones

- **Construction** slated to occur in FY06.

SPICER STATION RENOVATION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$175,136	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$2,497,522	\$0	\$0	\$0	\$0	\$0	\$2,497,522
Project Management	\$0	\$4,200	\$0	\$0	\$0	\$0	\$0	\$4,200
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$47,913	\$0	\$0	\$0	\$0	\$0	\$47,913
Telecommunications	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Debt Issuance Costs	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Project Contingency	\$0	\$200,365	\$0	\$0	\$0	\$0	\$0	\$200,365
Other: Mortgage Refinance	\$1,114,864	\$1,114,864	\$1,114,864	\$1,114,864	\$1,114,864	\$1,114,864	\$1,114,864	\$1,114,864
TOTAL	\$1,290,000	\$3,040,000	\$0	\$0	\$0	\$0	\$0	\$3,040,000

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$175,136	\$824,864	\$0	\$0	\$0	\$0	\$0	\$824,864
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$1,114,864	\$2,215,136	\$0	\$0	\$0	\$0	\$0	\$2,215,136
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers Projected	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,290,000	\$3,040,000	\$0	\$0	\$0	\$0	\$0	\$3,040,000

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service Paid by the Fire Levy	\$308,025	\$300,949	\$293,873	\$286,796	\$279,720	\$272,644	\$1,742,007
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Cost Paid by the Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

River Oaks Fire and Rescue Station

Total Project Budget

\$5,621,042

Lead Agency For This Project

Fire and 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 which recommended co-locating these two stations into one.

The River Oaks Fire and Rescue Station is proposed for location near the intersection of Four Year Trail and Jefferson Davis Highway (Route 1). The station will be equipped with an advanced life support (ALS) ambulance, tanker and a pumper. Volunteer fire protection will be provided by the Dumfries-Triangle Volunteer Fire Department, while emergency medical services will be provided by the Dumfries-Triangle Rescue Squad. Career personnel staffing is proposed to be a 24 hour medic unit and a daytime engine.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and to achieve the strategy to “support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests.”

Service Impact

- **Response Time Improvements** - The River Oaks Station’s first due area will see the following improvements:

	FY 2005 Projected	Station at Occupancy
4.5 minutes	10%	55%
5.5 minutes	25%	75%
6.5 minutes	50%	85%

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

- **Fire Levy** - The County-wide Fire Levy provides \$2,798,605 towards funding this project.
- **Use of Fund Balance** - The Dumfries-Triangle Rescue Squad has identified approximately \$2,000,000 towards constructing this station.
- **Developer Contributions (Proffers)** - Developer contributions provide \$42,437 towards funding this project.
*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.
- **Debt** - Debt financing of \$5,600,000 will be paid from the County-wide Fire Levy.

Critical Milestones

- **Design** began in FY 03.
- **Construction** is scheduled to begin in FY 05.
- **Career staff** will be hired in FY 06.
- **Occupancy** of the facility will occur in June 2006 (FY 06).

RIVER OAKS FIRE AND RESCUE STATION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$313,632	\$717,301	\$0	\$0	\$0	\$0	\$0	\$717,301
Design	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,259,085	\$2,402,699	\$0	\$0	\$0	\$0	\$0	\$2,402,699
Project Management	\$161,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$161,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$906,488	\$13,886	\$13,886	\$0	\$0	\$0	\$934,260
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$26,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$458,601	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$4,636,783	\$4,076,488	\$13,886	\$13,886	\$0	\$0	\$0	\$4,104,260

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$1,943,622	\$854,983	\$0	\$0	\$0	\$0	\$0	\$854,983
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$2,480,000	\$3,120,000	\$0	\$0	\$0	\$0	\$0	\$3,120,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$213,161	\$101,505	\$0	\$0	\$0	\$0	\$0	\$101,505
Proffers Projected	\$0	\$0	\$13,886	\$13,886	\$0	\$0	\$0	\$27,772
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,636,783	\$4,076,488	\$13,886	\$13,886	\$0	\$0	\$0	\$4,104,260

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service Paid by the Fire Levy	\$140,750	\$555,962	\$541,887	\$527,812	\$513,737	\$499,662	\$2,779,810
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Cost Paid by the Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$1,185,499	\$1,128,829	\$1,128,829	\$1,128,829	\$1,128,829	\$1,128,829	\$6,829,644
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$1,185,499	\$1,128,829	\$1,128,829	\$1,128,829	\$1,128,829	\$1,128,829	\$6,829,644

Wellington Fire and Rescue Station

Total Project Budget

\$6,306,022

Lead Agency For This Project

Fire and Rescue

Project Description

Constructed by the Stonewall Jackson Volunteer Fire Department and Rescue Squad, the Wellington Fire and Rescue Station will be approximately 12,000 square feet and house a pumper and advanced life support (ALS) ambulance. The facility's location will be determined by the Prince William County Fire and Rescue Association.

The building will include separate sleeping quarters for men and women, a kitchen and dayroom, weight and physical fitness room and offices for volunteer and career officers. The station will include four bays: three for apparatus vehicles and one for personal protective equipment storage. A storage shed and training area will also be built on the station site.

Strategic Plan Impact

- **Public Safety Goal** - This project helps to support the Public Safety Strategic Goal "to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property" and to achieve the strategy to "support the Fire and Rescue Association (FRA) and Department of Fire and Rescue (DFR) partnership to deliver quality emergency response service that meets the demands of increased citizen requests."

Service Impact

- **Response Time Improvements** - The Wellington station's first due area will experience response time improvements.

Comprehensive Plan Impact

- **Fire and Rescue** - Fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Sources

- **Fund Balance** - The Wellington Station fund balance is approximately \$3,000,000.
- **Fire Levy** - This project is recommended for funding of \$5,782,149 through the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide \$532,872 towards funding this project.

*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

Critical Milestones

- **Design** is scheduled to begin in FY 07.
- **Construction** is scheduled to begin in FY 08. As proffer dollars become available, construction may begin earlier than FY 08
- **Career staff** will be hired in FY 09.
- **Occupancy** is scheduled for July 2009 (FY 10).

WELLINGTON FIRE AND RESCUE STATION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$54,635	\$0	\$0	\$0	\$0	\$0	\$54,635
Property Acquisition	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$218,540	\$0	\$0	\$0	\$0	\$0	\$218,540
Construction	\$0	\$333,022	\$0	\$1,517,312	\$886,250	\$0	\$0	\$2,736,584
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$2,400,703	\$0	\$0	\$2,400,703
Telecommunications	\$0	\$0	\$0	\$0	\$115,920	\$0	\$0	\$115,920
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$27,318	\$0	\$151,943	\$373,378	\$0	\$0	\$552,639
TOTAL	\$227,000	\$633,515	\$0	\$1,669,255	\$3,776,251	\$0	\$0	\$6,079,021

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$227,000	\$152,530	\$0	\$1,626,368	\$3,776,251	\$0	\$0	\$5,555,149
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$480,985	\$0	\$0	\$0	\$0	\$0	\$480,985
Proffers Projected	\$0	\$0	\$0	\$42,887	\$0	\$0	\$0	\$42,887
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$227,000	\$633,515	\$0	\$1,669,255	\$3,776,251	\$0	\$0	\$6,079,021

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$1,938,189	\$1,841,026	\$1,841,026	\$5,620,241
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$1,938,189	\$1,841,026	\$1,841,026	\$5,620,241
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$1,938,189	\$1,841,026	\$1,841,026	\$5,620,241

Adult Detention Center Expansion

Total Project Budget

\$50,308,101

Lead Agency For This Project

Adult Detention Center

Project Description

The Adult Detention Center expansion will provide 200 additional inmate beds and enlarge the inmate services to support the expansion, the existing facility, and most parts of Phase II expansion for 200 more beds. The project includes the new construction of 120,000 square feet, a new 16-car Sally Port and the renovation of 23,000 square feet. After the expansion is complete, the renovation will begin.

The kitchen will be restructured to feed the inmates in the old and new sections of the Modular Jail. The medical department will be redesigned to handle twice as many inmates. The buildings are to be connected by a second floor passage. A sallyport will be constructed between the two buildings. Receiving and the control center will be in the new facility, so those areas will be used for the extra space needed for medical, staff, etc. A second elevator is to be added to the existing Main Jail. The existing kitchen in the Main Jail is to be converted to a housing unit to replace beds lost in the renovation.

The total project budget increased \$5,084,195 from the FY 05 Adopted Capital Improvements Plan. Increases to the FY 06 Capital Improvements Plan are related to design fee revisions due to changes in the project program expected increases in construction costs related to steel and petroleum price increases, adding a factor for occupancy costs, and the related increase in the contingency reserve. After examining procedures, inmate flow and technological advances, an additional 20,000 square feet of space was planned for prisoner intake, processing and booking areas, and to accommodate phase II expansion. In addition, the HVAC (heating, ventilation and air conditioning) is being replaced in the Main Jail.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

Service Impact

- **Inmate Population** - This expansion provides capacity for the projected inmate population through the year 2006.
- **Bed Space** - The expansion will provide 200 additional beds in the Manassas Complex.
- **Current Building Use** - For FY 04, the percentage of use by building is as follows: Main Jail 191%, Iron Building (Work Release Center) 105%, and Modular Jail 114%. These percentages are calculated on state-rated operational capacities by building.
- **Average daily population (ADP)** in 2007, when the new building construction is completed, is expected to be 1,037 inmates, as shown in the Community-Based Corrections Plan prepared by Powell Consulting Services, dated July 30, 2002. The ADP was 684 in FY 04.

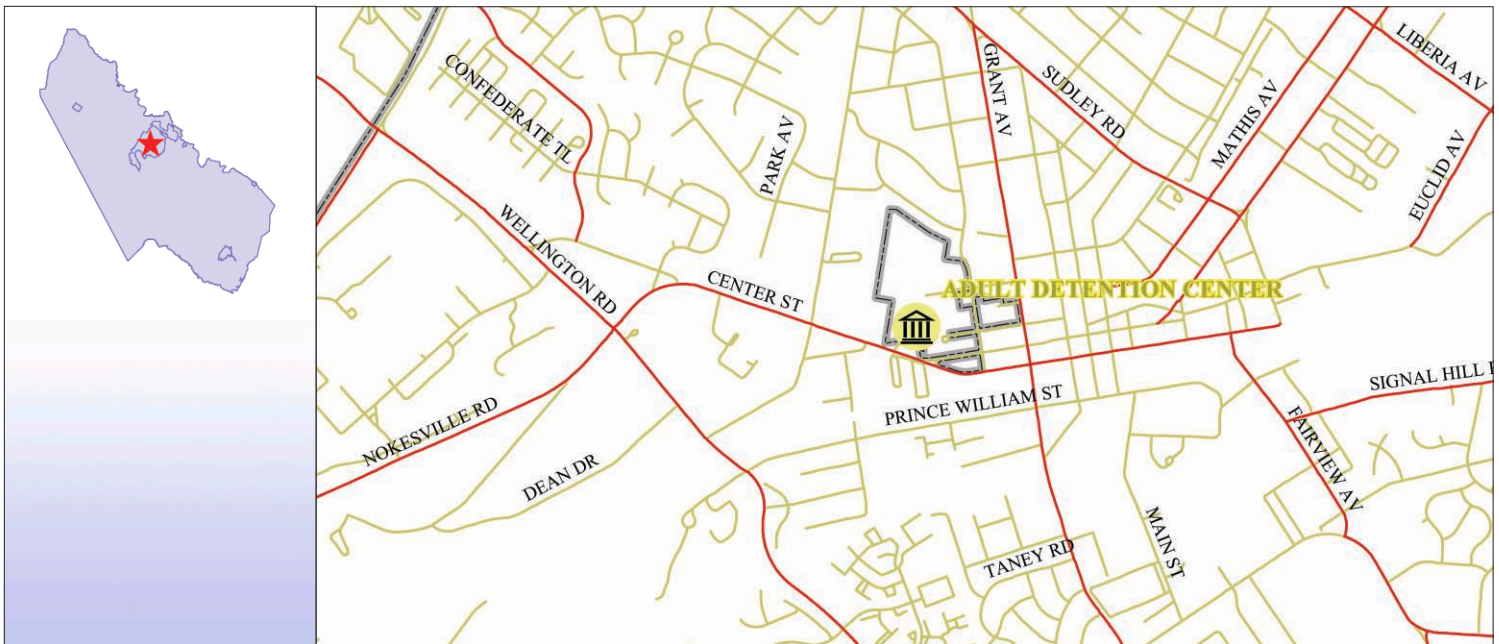
Funding Source

- **State Funding Participation** - This project assumes state reimbursement of \$16,060,000 which includes \$160,388 in debt issuance costs. This reimbursement was approved at the outset of the project.

Critical Milestones

- **Design** was completed in December 2004 (FY 05).
- **Construction** will occur in winter 2005 (FY 05) through late spring 2008 (FY 08).
- **Occupancy** of the new building will occur in late spring 2007 (FY 07).
- **Renovation** of the existing facility will be complete in late spring 2008 (FY 08).

ADULT DETENTION CENTER EXPANSION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$3,750,000	\$250,000	\$250,000	\$255,522	\$0	\$0	\$0	\$755,522
Construction	\$1,000,000	\$13,501,902	\$14,000,000	\$9,022,154	\$0	\$0	\$0	\$36,524,056
Project Management	\$150,000	\$75,000	\$50,000	\$49,310	\$0	\$0	\$0	\$174,310
Construction Management	\$87,341	\$400,000	\$400,000	\$250,364	\$0	\$0	\$0	\$1,050,364
Occupancy	\$0	\$0	\$577,945	\$526,663	\$0	\$0	\$0	\$1,104,608
Telecommunications	\$0	\$51,448	\$204,753	\$0	\$0	\$0	\$0	\$256,201
Debt Issuance Costs	\$0	\$498,098	\$0	\$0	\$0	\$0	\$0	\$498,098
Project Contingency	\$508,734	\$1,477,645	\$1,665,870	\$1,205,352	\$0	\$0	\$0	\$4,348,867
TOTAL	\$5,596,075	\$16,254,093	\$17,148,568	\$11,309,365	\$0	\$0	\$0	\$44,712,026

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$1,595,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$4,000,361	\$16,254,093	\$12,397,933	\$0	\$0	\$0	\$0	\$28,652,026
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$4,750,635	\$11,309,365	\$0	\$0	\$0	\$16,060,000
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,596,075	\$16,254,093	\$17,148,568	\$11,309,365	\$0	\$0	\$0	\$44,712,026

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$4,169,850	\$4,093,913	\$4,017,974	\$3,942,038	\$2,902,500	\$2,862,563	\$21,988,838
Facility Operating Cost	\$0	\$128,750	\$454,000	\$454,000	\$454,000	\$454,000	\$1,944,750
Program Operating Cost	\$741,291	\$2,342,503	\$3,710,902	\$3,710,902	\$3,710,902	\$3,710,902	\$17,927,402
Operating Revenue	\$74,129	\$247,125	\$1,743,606	\$2,186,038	\$2,186,038	\$2,186,038	\$8,622,974
Operating Subsidy Required	\$667,162	\$2,224,128	\$2,421,296	\$1,978,864	\$1,978,864	\$1,978,864	\$11,249,178
GENERAL FUND REQUIREMENT	\$4,837,012	\$6,318,041	\$6,439,270	\$5,920,902	\$4,881,364	\$4,841,427	\$33,238,016

Adult Detention Center Expansion Phase II

Total Project Budget

\$46,375,000

Lead Agency For This Project

Adult Detention Center

Project Description

The Prince William-Manassas Adult Detention Center (ADC) Community-Based Corrections Plan dated July 30, 2002, identified that the current 200 bed expansion funded in the Adopted FY 05 - 10 Capital Improvements Plan will not satisfy the current 10-year forecasted need at the ADC. It further recommended planning for an additional expansion to meet the forecasted inmate population of 1,514 by the year 2015.

This project provides funding to plan, design and construct the second Adult Detention Center 200-bed expansion. Phase II will consist of four, 50-bed, single-cell pods utilizing the same configuration as developed in the first 200-bed expansion project. The four pods will connect to the existing 200-bed expansion through an inmate corridor on levels two and three and will be served by the same service elevators completed in the first phase. The pods are a mirror along the east/west axis of the existing pods and share the same emergency exit stair at the acute corner of the Phase I housing pods. This configuration creates an enclosed courtyard at the center of the facility at the second level that will be utilized for inmate outdoor recreation. A multi-purpose room, video visitation, grooming and laundry rooms are provided within each pod. All other inmate services will be provided within existing facilities.

The first level of the Phase II expansion will provide expanded food service storage, a warehouse and maintenance area and a new laundry sized to meet the needs of the entire complex. The warehouse and maintenance areas have been planned to take advantage of the two-bay loading dock already serving the Phase I 200-bed expansion. The total project budget increased \$9,731,306 from the FY 05 Adopted Capital Improvements Plan. Increases to the FY Capital Improvements Plan are primarily related to anticipated increases in construction costs for steel and petroleum price increases, the addition of occupancy costs, and associated contingency reserve related to the project.

Strategic Plan Impact

- **Public Safety Goal** - This project support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

Service Impact

- **Inmate Population** - Future jail expansions will be necessary to meet the forecasted inmate population of 1,514 by 2015.

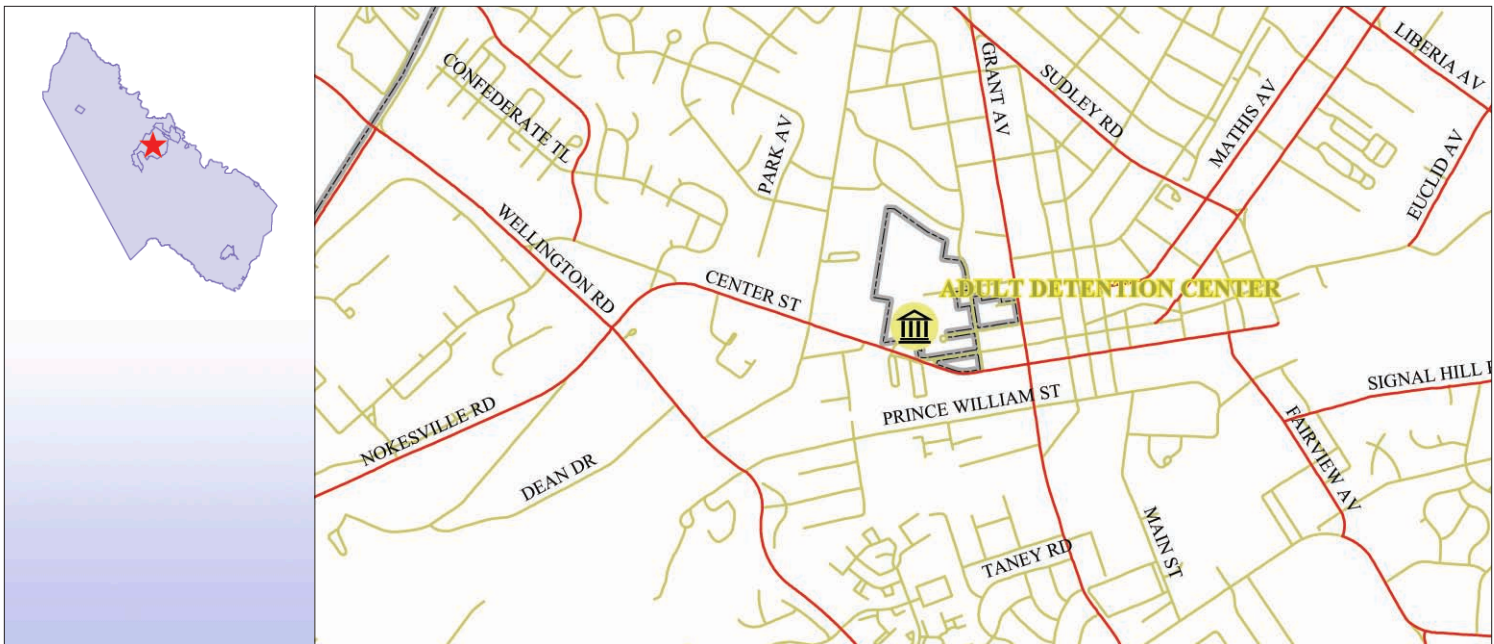
Funding Sources

- **Debt**
- **General Fund** - The General Fund provides \$237,600 towards this project for design.
- **State Funding Participation** - This project assumes state reimbursement of \$18,980,000, which includes \$187,920 in debt issuance costs once construction is complete.

Critical Milestones

- **Schematic** design began in FY 04.
- **Final project design** is scheduled to begin in FY 06.
- **Construction** is scheduled to begin in late FY 08 and be completed in FY 10. The bulk of construction will be in FY 09 - FY 10.
- **Occupancy** will occur in FY 10.

ADULT DETENTION CENTER EXPANSION PHASE II



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$216,000	\$787,500	\$357,210	\$303,801	\$344,321	\$0	\$0	\$1,792,832
Construction	\$0	\$0	\$0	\$8,696,698	\$15,303,145	\$13,581,684	\$0	\$37,581,527
Project Management	\$0	\$78,750	\$89,303	\$33,756	\$38,258	\$43,408	\$0	\$283,475
Construction Management	\$0	\$0	\$0	\$524,107	\$535,610	\$260,442	\$0	\$1,320,159
Occupancy	\$0	\$0	\$0	\$0	\$271,257	\$68,020	\$7,347	\$346,624
Telecommunications	\$0	\$0	\$0	\$0	\$68,737	\$127,615	\$0	\$196,352
Debt Issuance Costs	\$0	\$0	\$0	\$463,750	\$0	\$0	\$0	\$463,750
Project Contingency	\$21,600	\$86,625	\$0	\$1,001,300	\$1,656,133	\$1,408,623	\$0	\$4,152,681
TOTAL	\$237,600	\$952,875	\$446,513	\$11,023,412	\$18,217,461	\$15,489,792	\$7,347	\$46,137,400

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$237,600	\$0	\$0	\$0	\$0	\$0	(\$237,600)	(\$237,600)
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$952,875	\$446,513	\$11,023,412	\$14,972,200	\$0	\$0	\$27,395,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$3,245,261	\$15,489,286	\$245,453	\$18,980,000
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$237,600	\$952,875	\$446,513	\$11,023,412	\$18,217,461	\$15,489,286	\$7,853	\$46,137,400

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$569,400	\$4,111,157	\$4,028,972	\$3,946,787	\$12,656,316
Facility Operating Cost	\$0	\$0	\$0	\$0	\$130,000	\$215,000	\$345,000
Program Operating Cost	\$0	\$0	\$618,421	\$1,103,691	\$2,538,841	\$2,516,022	\$6,776,975
Operating Revenue	\$0	\$0	\$574,302	\$1,249,169	\$1,645,192	\$2,369,934	\$5,838,597
Operating Subsidy Required	\$0	\$0	\$44,119	(\$145,478)	\$1,023,649	\$361,088	\$1,283,378
GENERAL FUND REQUIREMENT	\$0	\$0	\$613,519	\$3,965,679	\$5,052,621	\$4,070,275	\$13,702,094

Courthouse Complex Master Plan

Total Project Budget

\$2,132,400

Lead Agency For This Project

Public Works

Project Description

The Prince William Board of County Supervisors (BOCS) and the Manassas City Council jointly created the Courthouse Complex Commission in early 2001. On August 2, 2001, the Commission presented its recommendations to the BOCS and the Manassas City Council for the creation of a long-term vision for the entire Courthouse Complex.

The recommendations include the following items to be done as part of continuing the Master Plan: comprehensive parking and transportation impact analysis; architectural standards for new and existing buildings; programming and preliminary schematic plan for the Judicial Center Annex building; existing building survey and condition report; comprehensive landscaping plan; and phasing plan for work and assessment for potential land purchase.

Strategic Plan Impact

- **Public Safety Goal** - This project support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

Service Impact

- **Future Space Needs** - The master plan will help create a long-term vision for the entire Courthouse Complex as well as define its relationship with surrounding communities.

Funding Source

- **General Fund** provided \$2,132,400 towards this project.

Critical Milestones

- **Master Plan** planning began in FY 03 and will conclude in FY 07.
- **Extension** of Mosby Street to Rt. 28 (Partner with City) completed in fall 2004 (FY 05).

- **Construction** of a new parking lot occurred in spring 2005 (FY 05).
- **Relocation** of Lee Avenue tenants began in summer 2004 (FY 05) and will be completed by FY07.
- **Demolition** of Lee Avenue buildings (first 2) will occur in summer 2005 (FY 06).
- **Completion** of landscaping and pedestrian plan will occur in spring 2005 (FY 05).
- **Landscaping** will begin in fall 2005 (FY 06).
- **Utility Master plan** will begin in summer 2005 (FY 06).

COURTHOUSE COMPLEX MASTER PLAN



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,875,000	\$1,592,471	\$0	\$0	\$0	\$0	\$0	\$1,592,471
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$23,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,132,400	\$1,592,471	\$0	\$0	\$0	\$0	\$0	\$1,592,471

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$2,132,400	\$1,592,471	\$0	\$0	\$0	\$0	\$0	\$1,592,471
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,132,400	\$1,592,471	\$0	\$0	\$0	\$0	\$0	\$1,592,471

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$1,592,471	\$0	\$0	\$0	\$0	\$0	\$1,592,471

Judicial Center Expansion

Total Project Budget

\$19,106,433

Lead Agency For This Project

Public Works

Project Description

The Judicial Center Expansion adds 48,315 square feet of space to the existing facility and renovates 22,798 square feet. The project provides space for six additional courtrooms, although four of the six courtrooms are built as part of this project. The two unfinished courtrooms are used to relieve overcrowding in the remainder of the building. 6,454 square feet of space in the existing building is impacted by the new construction and renovated to accommodate growth and reduce overcrowding.

Renovated space includes modifying the building's front entrance, relocating the Law Library to the expansion, renovating the Circuit Court Judges suite, expanding the Commonwealth's Attorney's offices and expanding support space throughout the building.

Strategic Plan Impact

- **Public Safety Goal** - This project support the Public Safety Strategic Goal "to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property."

Service Impact

- **Space Needs** - This project addresses needed courtroom and administrative space and provides the opportunity to address future courtroom space needs as they are created.

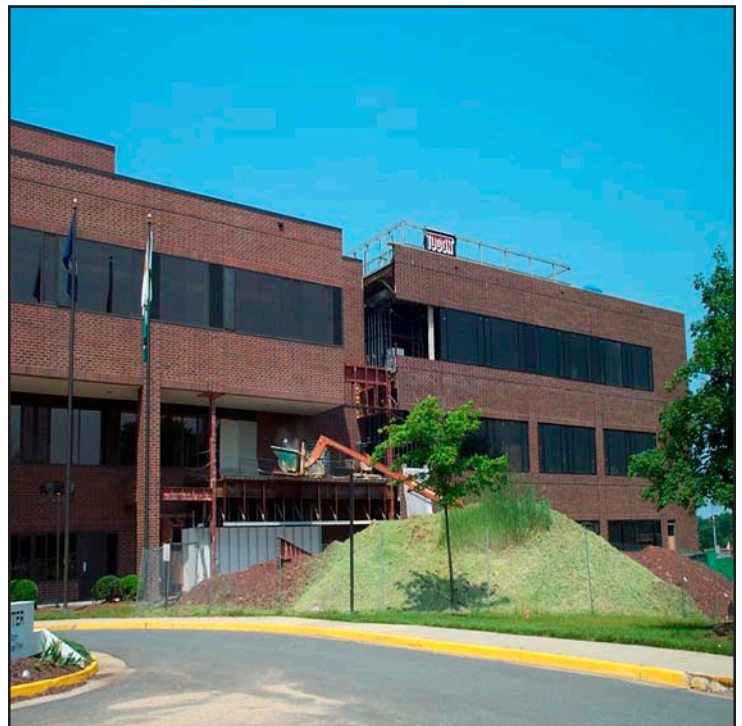
Funding Source

- **Debt Financing**

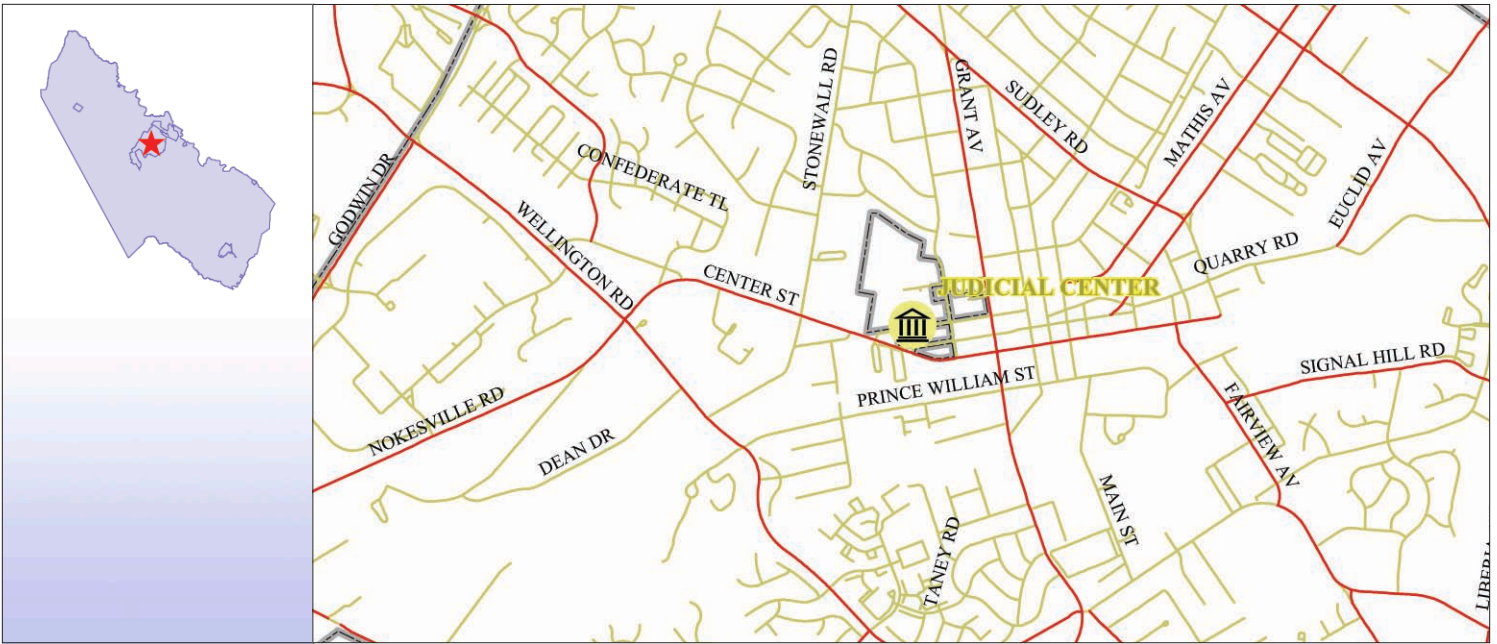
Critical Milestones

- **Design** was completed in October 2001 (FY 02).
- **Construction** of the new facility began in June 2002 (FY 02) and was completed in June 2004 (FY 04).
- **Occupancy** began in spring 2004 (FY 04).

- **Renovation** of the existing facility began in FY 2004 with occupancy scheduled for FY 2005.



JUDICIAL CENTER EXPANSION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$438,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$1,852,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,227,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$156,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$301,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$1,141,619	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$325,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$189,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$1,173,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,106,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$19,106,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,106,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$1,700,990	\$1,672,847	\$1,678,878	\$1,607,443	\$1,571,647	\$1,533,383	\$9,765,188
Facility Operating Cost	\$673,224	\$673,224	\$673,224	\$673,224	\$673,224	\$673,224	\$4,039,344
Program Operating Cost	\$18,633	\$18,633	\$18,633	\$18,633	\$18,633	\$18,633	\$111,798
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$691,857	\$691,857	\$691,857	\$691,857	\$691,857	\$691,857	\$4,151,142
GENERAL FUND REQUIREMENT	\$2,392,847	\$2,364,704	\$2,370,735	\$2,299,300	\$2,263,504	\$2,225,240	\$4,151,142

Work Release Center

Total Project Budget

\$402,035

Lead Agency For This Project

Adult Detention Center

Project Description

This project would construct a dormitory-style Work Release Center to house 125 inmates. This would be for 100 males and 25 females. Estimated size would be approximately 16,000 square feet for males, 4,000 square feet for females, 4,000 square feet for storage, and 3,500 for staff, HR operations and training functions: a total of 27,500 square feet. Currently 11,000 square feet is rented to house a state-rated operational capacity of 65 Work Release inmates plus our Human Resources and training functions. At present, we are housing about 75 inmates (60 males and 15 females). In addition, we lease 2,762 square feet of storage for housing day-to-day supplies for operations. The storage space is also used for additional items, including staff uniforms, back-up furniture and nonperishable food stuff.

Strategic Plan Impact

- **Public Safety Goal** - This project support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

Service Impact

- A building on land already owned at the Manassas Airport should be more cost effective over time for expanded Work Release and storage needed by the ADC. The lease cost for the existing facility and storage space currently escalates at 2-1/2 percent per year. The ADC averaged 68 inmates per day in the leased Work Release facility in FY 2004. More Work Release and storage space will be needed to accommodate future Adult Detention Population growth.

Funding Sources

- **General Fund**

Critical Milestones

- **Planning** in FY 11.



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$382,890	\$382,890
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$19,145	\$19,145
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$402,035	\$402,035

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$402,035	\$402,035
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$402,035	\$402,035

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$402,035	\$402,035

Animal Control Facility Expansion

Total Project Budget

\$ 73,465

Lead Agency For This Project

Police

Project Description

The Animal Control Facility Expansion project is a 2,000 square foot expansion of the existing facility at the Independent Hill site on Dumfries Road adjacent to the County Landfill. The facility has been experiencing increased growth of citizen services in terms of animal adoptions, redemptions and general information requests. Saturdays are peak workload and citizen visitation time periods which often range between 950 to 1,000 visits. The existing facility was not designed for this type of activity.

The proposed facility expansion would include an expanded public counter area, intake processing area where animals coming in can be separated from those leaving the facility and expanded administrative space to accommodate staffing needs. Frequently, conflicts develop where aggressive animals entering/exiting the facility interact with citizens and their animals that are also entering/exiting the facility.

Strategic Plan Impact

- **Public Safety Goal** - This project support the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

Service Impact

- The expanded Animal Control facility will provide additional space to meet future space needs.

Funding Sources

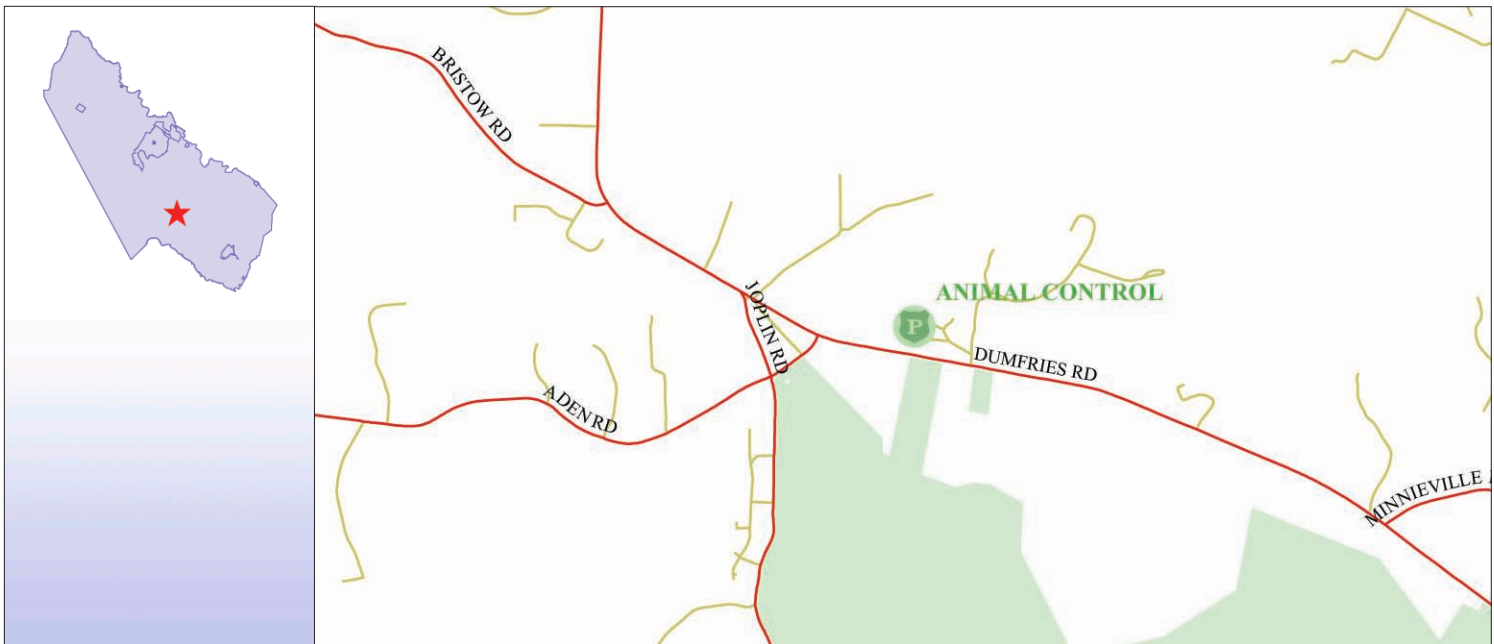
- **General Fund**

Critical Milestones

- **Planning** in FY 11.
- **Design** in FY 11.



ANIMAL CONTROL FACILITY EXPANSION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$14,693	\$14,693
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$58,772	\$58,772
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$73,465	\$73,465

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$73,465	\$73,465
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$73,465	\$73,465

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$73,465	\$73,465

Central District Police Station

Total Project Budget

\$45,508,899

Lead Agency For This Project

Police

Project Description

The Central District Police Station is a 70,000 square foot facility located at the McCoart administrative complex. The facility will provide police services to the mid-County area primarily in the Dale City, Lake Ridge and Davis Ford Road corridor. Personnel from the Patrol Services Bureau, Criminal Investigations Division, Special Operations and Crime Prevention Bureau will be located in this facility. Additionally, the Office of the Chief and Crossing Guard Bureau will be relocated to this facility from the McCoart Building and Ridgewood Center facilities, respectively.

This project is estimated to cost approximately \$48,000,000. The total project budget does not include construction and occupancy-related expenditures that are scheduled to occur in FY 12.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

Service Impact

- **Patrol Impact** - This facility will provide more productive and efficient patrol times, as well as increase the visibility of police in the County. The number of patrol hours will increase as a result of reduced travel times from the City of Manassas and the Garfield Police Station. This station will also provide adequate space for future staff assigned to the Central District Police Station.
- **Facility Staffing** - The Police Department has determined that seven officers and four civilians will be required in FY 11 to staff this facility.

Funding Source

- **Debt Financing**

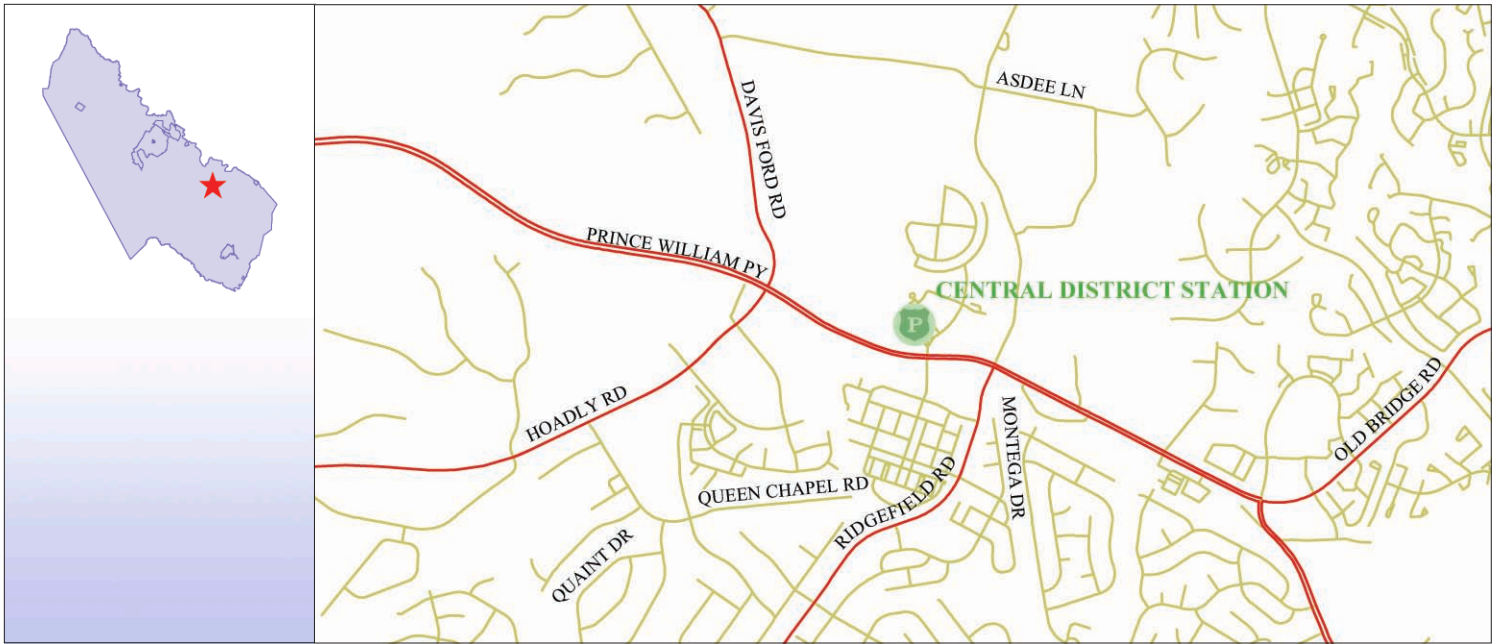
- **General Fund** - The General Fund provides \$5,416,016 in funding for this project.

Critical Milestones

- **Planning** - Project planning will begin in FY 06.
- **Design** - Project design will begin in FY 08.
- **Construction** - Construction will begin in FY 09 and extend into FY 10.
- **Occupancy** - Occupancy is scheduled for FY 11.



CENTRAL DISTRICT POLICE STATION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$225,000	\$783,000	\$0	\$0	\$0	\$0	\$1,008,000
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$641,520	\$692,450	\$1,885,545	\$0	\$3,219,515
Construction	\$0	\$0	\$0	\$0	\$409,175	\$30,631,890	\$0	\$31,041,065
Project Management	\$0	\$5,000	\$5,400	\$29,160	\$62,950	\$84,891	\$0	\$187,401
Construction Management	\$0	\$0	\$0	\$0	\$31,475	\$356,435	\$0	\$387,910
Occupancy	\$0	\$0	\$0	\$0	\$3,137,720	\$1,183,461	\$0	\$4,321,181
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$1,491,902	\$0	\$1,491,902
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$400,928	\$0	\$400,928
Project Contingency	\$0	\$23,000	\$78,840	\$67,068	\$119,605	\$3,162,484	\$0	\$3,450,997
TOTAL	\$0	\$253,000	\$867,240	\$737,748	\$4,453,375	\$39,197,536	\$0	\$45,508,899

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$253,000	\$867,240	\$737,748	\$1,957,175	\$1,600,853	\$0	\$5,416,016
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$2,496,200	\$37,596,683	\$0	\$40,092,883
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$253,000	\$867,240	\$737,748	\$4,453,375	\$39,197,536	\$0	\$45,508,899

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$1,202,786	\$4,350,078	\$5,552,864
Facility Operating Cost	\$0	\$0	\$0	\$65,515	\$0	\$438,097	\$503,612
Program Operating Cost	\$0	\$0	\$0	\$0	\$186,392	\$3,082,348	\$3,268,740
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$65,515	\$186,392	\$3,520,445	\$3,772,352
GENERAL FUND REQUIREMENT	\$253,000	\$867,240	\$737,748	\$2,022,690	\$2,990,031	\$7,870,523	\$14,741,232

Evidence Warehouse/Judicial Center Admin Building

Total Project Budget

\$ 1,918,685

Lead Agency For This Project

Police

Project Description

The facility will be located in the Judicial Center Complex and will provide approximately 75,000 square feet for judicial administrative functions. This space will provide growth space for those administrative functions that support the Court system. In addition, it co-locates them in one location for ease in providing services.

The lower level will house the police evidence warehouse to accommodate the long-term needs of police evidence storage. The space would include dedicated space to store valuables, drugs, biohazards, weapons and stackable shelving racks to store a wide variety of other evidence related items. Other features would include; evidence viewing area for police officers and attorneys and expanded office space for staff. Existing space is limited at its present location across from the Courthouse complex. Due to the daily routine of police officers picking up/dropping off evidence on their way to and from the Courthouse (approx. 100 weekly), close proximity to the Courthouse complex is essential.

The Judicial Center Expansion project, completed in 2004, added space to meet the 20 year need for courtroom space. Two of the six courtrooms were outfitted to accommodate the increasing demands for administrative space. This was a temporary fix and does not solve the long range space needs for the administrative functions within the courthouse.

The new facility will be located in one of the future footprint sites as shown in the adopted Judicial Center Master Plan.

Strategic Plan Impact

- **Public Safety Goal** - This project support the Public Safety Strategic Goal “to be a safe community, reduce criminal

activity and prevent personal injury and loss of life and property

Service Impact

- The additional space will fulfill space requirements as identified in the Master Plan. The collocation of the Evidence Warehouse and the Judicial Center Administration Building will provide an effective use of space for county functions.

Funding Sources

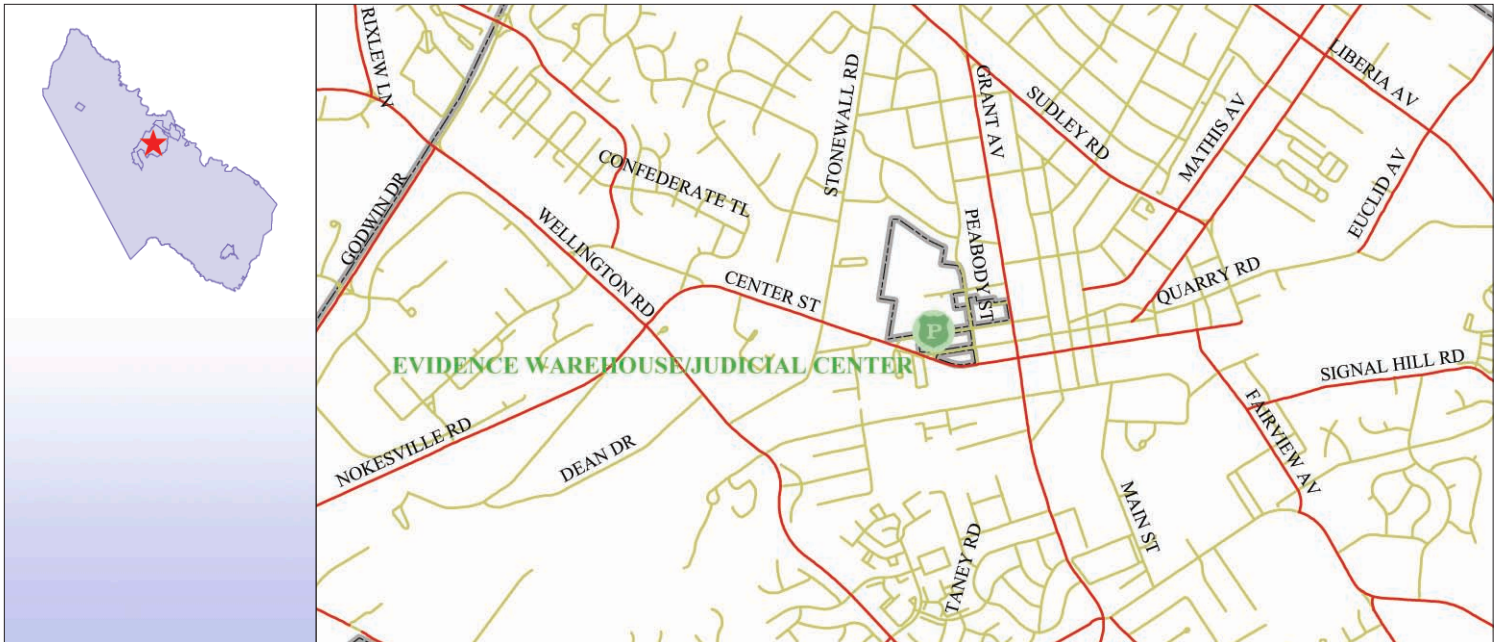
- **General Fund**

Critical Milestones

- **Planning** - Project planning will begin in FY 09.
- **Design** - Project design will begin in FY 10.



EVIDENCE WAREHOUSE/JUDICIAL CENTER ADMINISTRATION BUILDING



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$251,800	\$0	\$0	\$251,800
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$544,160	\$734,650	\$1,278,810
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$31,475	\$102,030	\$73,465	\$206,970
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$28,328	\$64,619	\$88,158	\$181,105
TOTAL	\$0	\$0	\$0	\$0	\$311,603	\$710,809	\$896,273	\$1,918,685

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$311,603	\$710,809	\$896,273	\$1,918,685
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$311,603	\$710,809	\$896,273	\$1,918,685

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$311,603	\$710,809	\$896,273	\$1,918,685

Public Safety Driving Training Facility

Total Project Budget

\$12,127,500

Lead Agency For This Project

Police

Project Description

The project provides the County's share of feasibility analysis, design, and construction costs for a driver training facility in conjunction with the Northern Virginia Criminal Justice Academy (NVCJA). It will be located adjacent to the Public Safety Training Center in Nokesville.

The total cost of the project is estimated to be \$12,000,000. Prince William County's share is expected to be 30% of total project costs. Future operating and debt service costs associated with the construction of this project are undetermined.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal "to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property" and helps to achieve the strategy to develop "enhanced training and facilities."

Service Impact

- **Training Requirement** - The Commonwealth of Virginia requires that each entry level officer receive driver training as part of their basic school training.

Funding Source

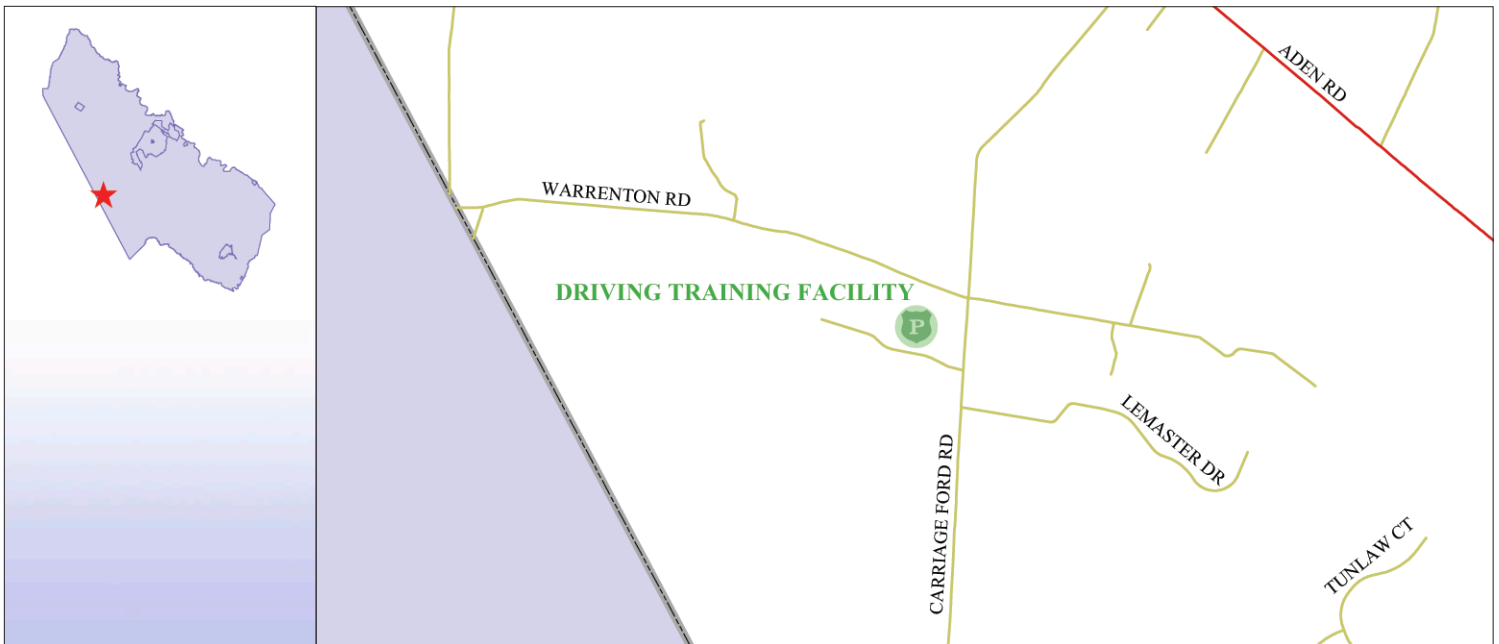
- **General Fund**
- **Debt**
- **Member Agencies of the Northern Virginia Criminal Justice Academy (NVCJA)**

Critical Milestones

- **Driving Training Facility Master Plan** update is being completed to include total project scope of work and construction update.
- **Completion of the Master Plan update** will occur in spring 2005 (FY 05).

- **Planning and Design** FY 06.
- **Construction** of Driving Training Facility will occur in FY 07 - FY 08.
- **Occupancy** is anticipated to occur in FY 08.

PUBLIC SAFETY DRIVING TRAINING FACILITY



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$127,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$127,500	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$127,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$3,600,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$8,400,000	\$0	\$0	\$0	\$0	\$0	\$8,400,000
TOTAL	\$127,500	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$300,000	\$1,185,000	\$1,155,000	\$1,125,000	\$1,095,000	\$1,065,000	\$5,925,000
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$300,000	\$1,185,000	\$1,155,000	\$1,125,000	\$1,095,000	\$1,065,000	\$5,925,000

Public Safety Training Center Phase I

Total Project Budget

\$40,083,685

Lead Agency For This Project

Police

Project Description

Phase I expansion of the Public Safety Training Center is the construction of approximately 125,782 square feet to accommodate the growing needs of public safety agencies.

This expansion includes practical training facility, second high bay and building mock-up, residential burn building, Public Works operations hub, range expansion, K-9 facility and rifle range.

Facility Master Plan - A master plan study has been recently completed and confirmed the space requirements and needs.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and helps to achieve the strategy to develop “enhanced training and facilities.”

Service Impact

- **Training** - The Police and Fire and Rescue Departments and Volunteer Fire and Rescue Companies will use this facility. The Training Center expansion will provide a wide array of training programs for public safety personnel.

Funding Sources

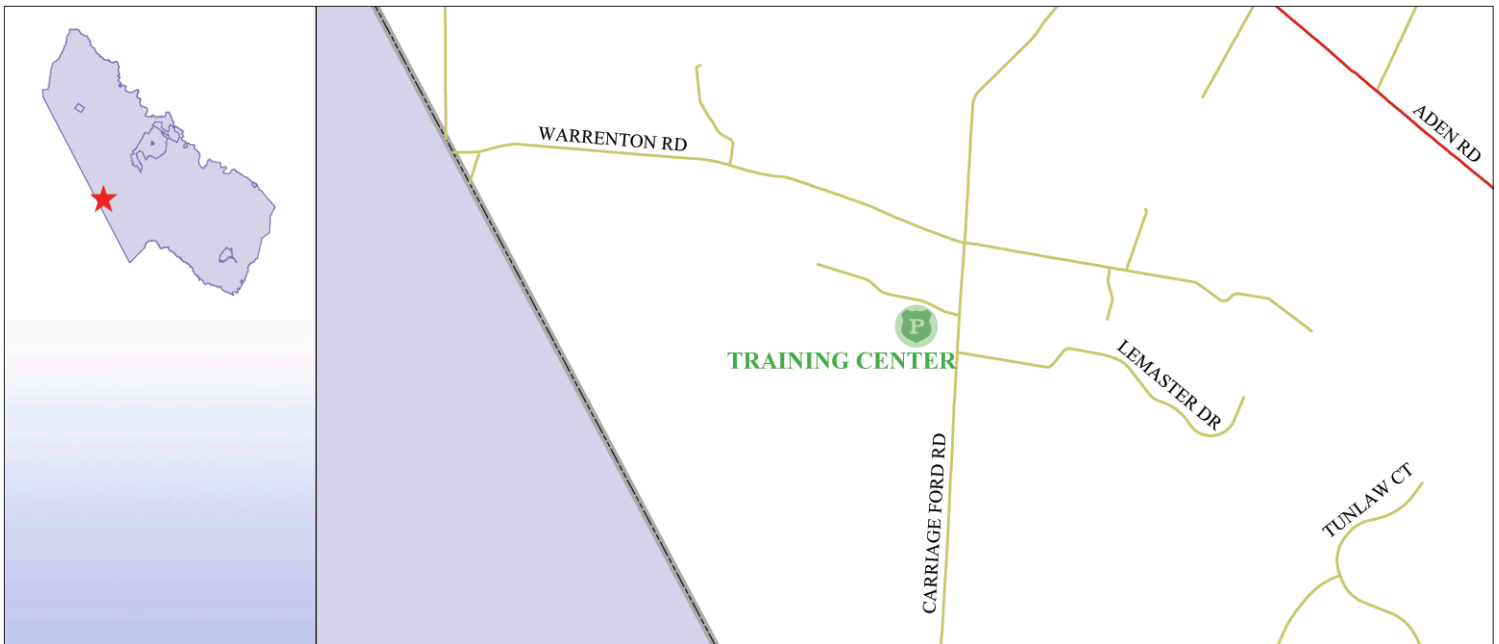
- **General Fund**
- **Debt**

Critical Milestones

- **Planning** will occur in FY 07.
- **Design** will occur in FY 08 - FY 09.
- **Construction** of Phase I Training Center Expansion will occur in FY 09 - FY 10.
- **Occupancy** is anticipated to occur in FY 11.



PUBLIC SAFETY TRAINING CENTER PHASE I



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$297,000	\$0	\$0	\$0	\$0	\$297,000
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$324,000	\$1,166,410	\$1,478,410	\$0	\$0	\$2,968,810
Construction	\$875,000	\$0	\$0	\$0	\$25,668,854	\$0	\$0	\$26,543,854
Project Management	\$0	\$25,000	\$108,000	\$0	\$247,610	\$73,465	\$0	\$454,075
Construction Management	\$0	\$0	\$0	\$0	\$1,246,833	\$38,097	\$0	\$1,284,930
Occupancy	\$0	\$0	\$0	\$0	\$3,163,406	\$809,423	\$245,902	\$4,218,731
Telecommunications	\$0	\$0	\$0	\$0	\$433,768	\$0	\$0	\$433,768
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$349,900	\$0	\$0	\$349,900
Project Contingency	\$0	\$2,500	\$72,900	\$135,013	\$3,322,204	\$0	\$0	\$3,532,617
TOTAL	\$875,000	\$27,500	\$801,900	\$1,301,413	\$35,910,985	\$920,985	\$245,902	\$39,208,685

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$875,000	\$27,500	\$801,900	\$1,301,413	\$920,985	\$920,985	\$245,902	\$4,218,685
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$34,990,000	\$0	\$0	\$34,990,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$875,000	\$27,500	\$801,900	\$1,301,413	\$35,910,985	\$920,985	\$245,902	\$39,208,685

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$1,049,700	\$3,796,415	\$3,691,445	\$8,537,560
Facility Operating Cost	\$0	\$0	\$0	\$0	\$108,061	\$1,006,256	\$1,114,317
Program Operating Cost	\$0	\$0	\$0	\$32,253	\$32,808	\$111,125	\$176,186
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$32,253	\$140,869	\$1,117,381	\$1,290,503
GENERAL FUND REQUIREMENT	\$27,500	\$801,900	\$1,301,413	\$2,002,938	\$4,858,269	\$5,054,728	\$14,046,748

Public Safety Training Center Phase II

Total Project Budget

\$4,410,000

Lead Agency For This Project

Police

Project Description

Phase II expansion of the Public Safety Training Center is the construction of approximately 99,900 square feet to accommodate the growing needs of public safety agencies. This expansion includes staff administrative space and classroom expansion and common support space.

Facility Master Plan - A master plan study has been completed recently and confirmed these space requirements and needs.

It is projected that occupancy will occur in FY 15. It is too premature to estimate outyear operating and maintenance costs.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and helps to achieve the strategy to develop “enhanced training and facilities.”

Service Impact

- **Training** - The Police and Fire and Rescue Departments and Volunteer Fire and Rescue Companies will use this facility. The Training Center expansion will provide a wide array of training programs for public safety personnel.

Funding Sources

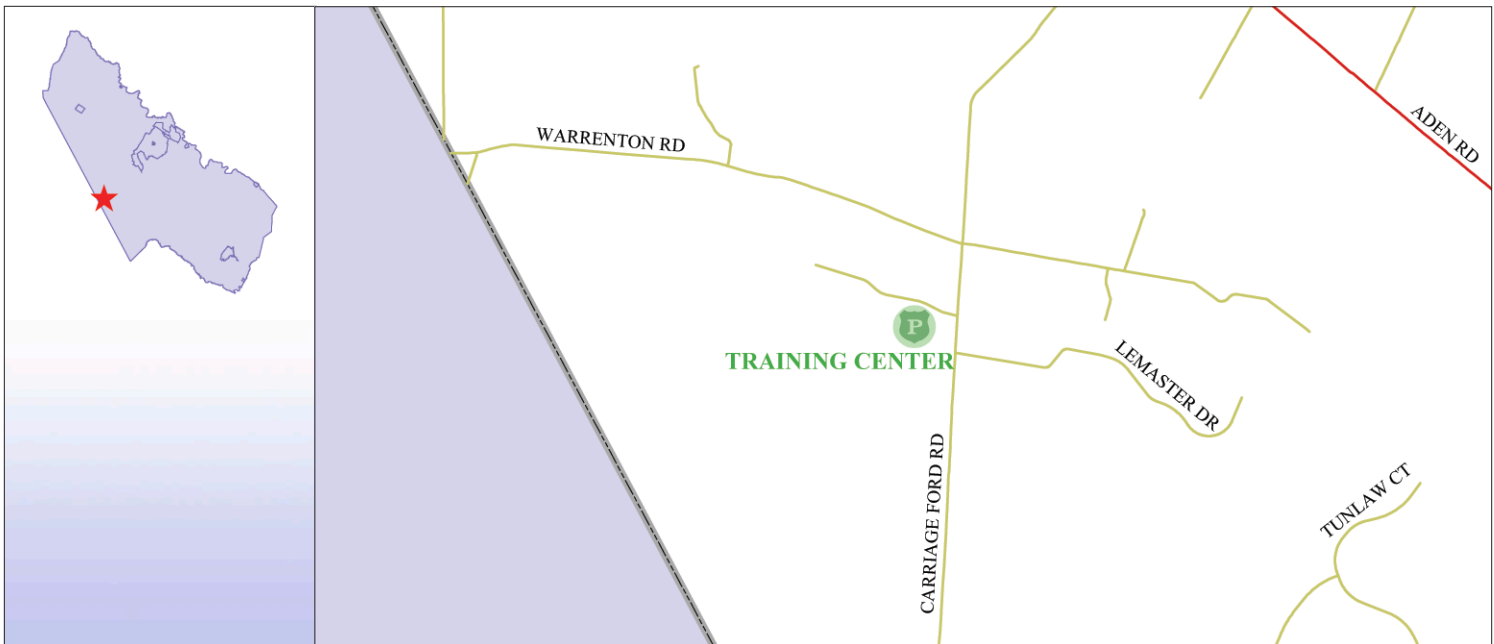
- **Debt**

Critical Milestones

- **Planning** in FY 11.
- **Land Acquisition** in FY 11.



PUBLIC SAFETY TRAINING CENTER PHASE II



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$295,939	\$295,939
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$3,673,250	\$3,673,250
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$44,100	\$44,100
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$396,711	\$396,711
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,000	\$4,410,000

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,000	\$4,410,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,000	\$4,410,000

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$132,300	\$132,300
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$132,300	\$132,300

Western District Police Station

Total Project Budget

\$21,472,206

Lead Agency For This Project

Police

Project Description

The Western District Police Station is a 50,013 square foot facility that will replace the station located within the City of Manassas. The facility will provide sufficient space for existing and future personnel, storage, evidence processing, interview rooms and a community room for public meetings. Approximately 12 acres are planned for the Police Station and related parking.

The Western District Police Station will be located at the intersection of Wellington Road and Freedom Center Boulevard. Personnel from the Patrol Services Bureau, Criminal Investigations Division, Special Operations and Crime Prevention Bureau will be located in the station.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

Service Impact

- **Patrol Impact** - The facility will allow for more productive and efficient utilization of patrol time and increase the visibility of Police in the County. The number of patrol hours will increase as a result of reducing travel time in and out of the City of Manassas. Furthermore, this station will provide for adequate space to meet the future needs of the staff assigned to the Western District Station.
- **Facility Staffing** - The Police Department has determined that six officers and four civilians will be required in FY 06 to staff this facility.

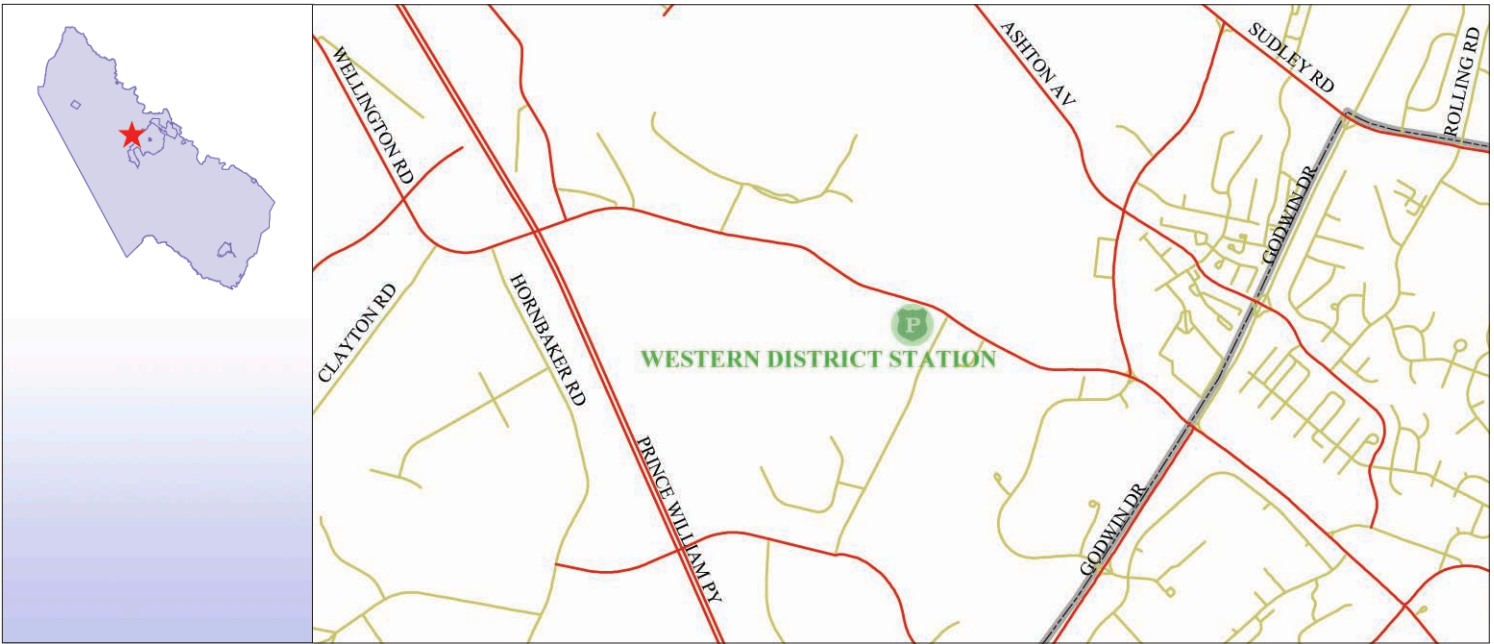
Funding Source

- **Debt Financing** - Developer contributions provide \$1,086 towards funding this project.

Critical Milestones

- **Design** development began in November 2001.
- **Construction** began in June 2004.
- **Occupancy** is scheduled for February 2006.

WESTERN DISTRICT POLICE STATION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$1,924,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$1,029,100	\$88,095	\$0	\$0	\$0	\$0	\$0	\$88,095
Construction	\$12,366,399	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$160,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$275,000	\$47,250	\$0	\$0	\$0	\$0	\$0	\$47,250
Occupancy	\$2,199,200	\$66,465	\$0	\$0	\$0	\$0	\$0	\$66,465
Telecommunications	\$871,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$212,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$2,031,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,270,396	\$201,810	\$0	\$0	\$0	\$0	\$0	\$201,810

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$21,269,310	\$201,810	\$0	\$0	\$0	\$0	\$0	\$201,810
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$1,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,270,396	\$201,810	\$0	\$0	\$0	\$0	\$0	\$201,810

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$1,586,559	\$1,586,139	\$1,584,944	\$1,587,974	\$1,585,074	\$1,586,399	\$9,517,089
Facility Operating Cost	\$0	\$567,601	\$567,601	\$567,601	\$567,601	\$567,601	\$2,838,005
Program Operating Cost	\$59,221	\$849,114	\$849,114	\$849,114	\$849,114	\$849,114	\$4,304,791
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$59,221	\$1,416,715	\$1,416,715	\$1,416,715	\$1,416,715	\$1,416,715	\$7,142,796
GENERAL FUND REQUIREMENT	\$1,645,780	\$3,002,854	\$3,001,659	\$3,004,689	\$3,001,789	\$3,003,114	\$16,659,885

Public Safety Mobile Data System

Total Project Budget

\$4,376,407

Lead Agency For This Project

Fire and Rescue

Project Description

This project is the Mobile Data System, which will serve the County once the Public Safety Radio Communication System infrastructure is in place. This system will allow public safety personnel to perform important field tasks via data communication rather than voice. This will reduce the burden on the radio channels while improving the efficiency and effectiveness of public safety personnel.

Strategic Plan Impact

- **Public Safety Goal** - This project supports the Public Safety Strategic Goal “to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property” and helps to achieve the strategy to “identify and implement innovative technologies and methods for the delivery of public safety services.”

Service Impact

- **Emergency response time calculation** will be 100% automated.
- **Visual Record** - Call responders and supervisors will have a visual record of all calls, improving information, reducing the need for verbal repeats of information and enhancing resource allocation.
- **Data Base Access** - Call responders will have access to databases improving their knowledge of information about the scene and the situation.
- **Patient Reports** - Future capabilities of the system will provide direct reporting of patient care reports to the receiving hospital, thus increasing unit availability by reducing out-of-service time at the hospital.

Comprehensive Plan Impact

- **Public Telecommunications** - Fulfills the Comprehensive Plan policies and action strategies that encourage the

development and implementation of a modern, wireless telecommunications system to enhance the County public safety agencies’ ability to improve the protection of the health, safety and welfare of citizens.

Funding Sources

- **General Fund** - The Police and Fire and Rescue mobile units are funded through the General Fund.
- **Fire Levy** - Volunteer Fire and Rescue units are funded by the fire levy.

Critical Milestones

- **Police** units were installed FY 01 - FY 05.
- **Fire and Rescue Department** units are being installed FY 05 - FY 06.
- **Volunteer Fire** units are being installed FY 05 - FY 06.





Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	\$804,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDPD	\$6,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$3,433,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$73,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,318,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$2,666,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$1,652,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,318,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$2,009,605	\$2,009,605	\$2,009,605	\$2,009,605	\$2,009,605	\$2,009,605	\$12,057,630
Fire Levy Revenue for Volunteer MDT's	\$922,390	\$922,390	\$922,390	\$922,390	\$922,390	\$922,390	\$5,534,340
Operating Subsidy Required	\$1,087,215	\$1,087,215	\$1,087,215	\$1,087,215	\$1,087,215	\$1,087,215	\$6,523,290
GENERAL FUND REQUIREMENT	\$1,087,215	\$1,087,215	\$1,087,215	\$1,087,215	\$1,087,215	\$1,087,215	\$6,523,290

