

PUBLIC SAFETY

Public Safety Strategic Goal Project: 2012 Fire Station

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). Additional analysis is needed 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.

Total Project Budget: **\$1,929,715**

Strategic Plan Impact:

- ▶ **Public Safety Goal** - The project will address the Public Safety Strategic Goal, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property."

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 (\$1,027,629).
- ▶ **Developer Contributions (Proffers)** - Developer contributions provide \$200,121 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 will be paid from the County-wide Fire Levy.

Critical Milestones:

- ▶ **Land acquisition** is scheduled for FY 07.
- ▶ **Planning and design** are scheduled to begin in FY 10.

Lead Agency For This Project:

- ▶ **Fire and Rescue**

**Prince William County Government
Department: Fire and Rescue**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$446,705	\$446,705
Property Acquisition	\$0	\$0	\$0	\$1,117,500	\$0	\$0	\$0	\$1,117,500
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$191,445	\$191,445
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	\$110,250	\$0	\$0	\$63,815	\$174,065
Total	\$0	\$0	\$0	\$1,227,750	\$0	\$0	\$701,965	\$1,929,715

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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	\$1,027,629	\$0	\$0	\$0	\$1,027,629
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	\$701,965	\$701,965
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers Identified	\$0	\$0	\$0	\$139,121	\$0	\$0	\$0	\$139,121
Proffers Projected*	\$0	\$0	\$0	\$61,000	\$0	\$0	\$0	\$61,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$1,227,750	\$0	\$0	\$701,965	\$1,929,715

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service Paid by the Fire Levy	\$0	\$0	\$0	\$0	\$0	\$642,950	\$642,950
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

Public Safety Strategic Goal

Project: Birchdale State Reconstruction

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.

Total Project Budget: **\$4,033,332**

Strategic Plan Impact:

- ▶ **Public Safety Goal** - This project will address the Public Safety Strategic Goal: “The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.”

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 \$229,997 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 \$58,335 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 05 and conclude in FY 06.
- ▶ **Occupancy** of the facility is scheduled for FY 06.

Lead Agency For This Project:

- ▶ **Fire and Rescue**



**Prince William County Government
Department: Fire and Rescue**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$30,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land 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	\$15,210	\$35,853	\$311,988	\$0	\$0	\$0	\$0	\$347,841
Total	\$167,310	\$394,384	\$3,471,638	\$0	\$0	\$0	\$0	\$3,866,022

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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	\$60,317	\$0	\$0	\$0	\$0	\$100,578
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$343,679	\$3,401,321	\$0	\$0	\$0	\$0	\$3,745,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers Identified	\$37,891	\$10,444	\$0	\$0	\$0	\$0	\$0	\$10,444
Proffers Projected*	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$167,310	\$394,384	\$3,471,638	\$0	\$0	\$0	\$0	\$3,866,022

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service Paid by the Fire Levy	\$0	\$112,350	\$406,333	\$395,098	\$383,863	\$372,628	\$1,670,272
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs Paid by the Fire Levy	\$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



Birchdale Fire and Rescue Station

Public Safety Strategic Goal

Project: Dominion Club Fire and Rescue Station

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.

Total Project Budget: **\$5,579,695**

Strategic Plan Impact:

► **Public Safety Goal** - By achieving the medium density response time goals, the construction of this station will address the Public Safety Strategic Goal: “The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.”

Service Impact:

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

	Fiscal 2001 Actual	Station at Occupancy
6 minutes	10%	42%
7 minutes	14%	54%
8 minutes	21%	69%

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 \$944,755 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 \$779,940 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.
- **Career staff** will be hired in FY 08.
- **Occupancy** of the facility is scheduled for January 2008 (FY 08).

Lead Agency For This Project:

- **Fire and Rescue**



Photo by Dylan Moore/ Potomac News & Messenger

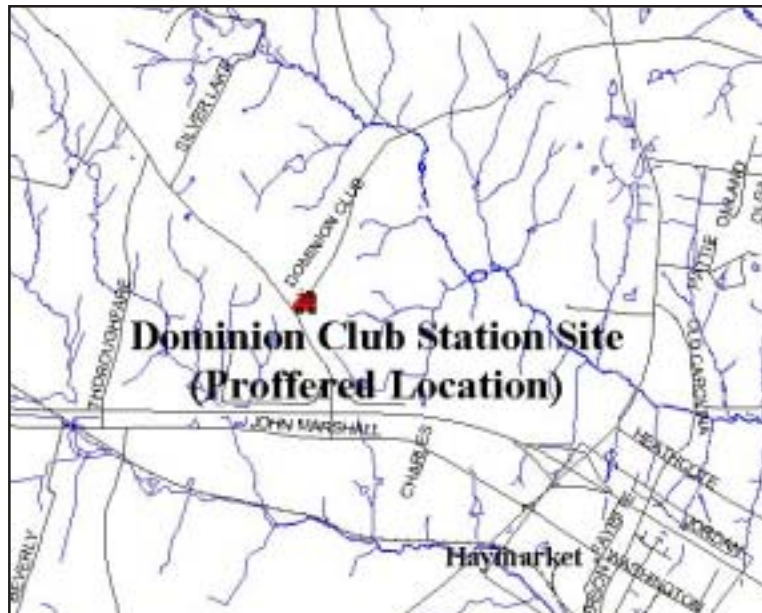
**Prince William County Government
Department: Fire and Rescue**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$10,300	\$10,609	\$10,927	\$0	\$0	\$0	\$0	\$21,536
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$63,654	\$65,562	\$0	\$0	\$0	\$0	\$129,216
Construction	\$0	\$0	\$0	\$337,650	\$3,746,361	\$0	\$0	\$4,084,011
Project Management	\$0	\$0	\$0	\$28,363	\$29,212	\$0	\$0	\$57,575
Construction Management	\$0	\$0	\$0	\$14,350	\$34,776	\$0	\$0	\$49,126
Occupancy	\$0	\$0	\$0	\$0	\$730,296	\$0	\$0	\$730,296
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$39,490	\$0	\$0	\$39,490
Project Contingency	\$1,030	\$7,426	\$7,649	\$38,036	\$404,004	\$0	\$0	\$457,115
Total	\$11,330	\$81,689	\$84,138	\$418,399	\$4,984,139	\$0	\$0	\$5,568,365

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$23,620	\$84,138	\$42,713	\$794,284	\$0	\$0	\$944,755
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	\$3,855,000	\$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 Identified	\$11,330	\$58,069	\$0	\$375,686	\$19,855	\$0	\$0	\$453,610
Proffers Projected*	\$0	\$0	\$0	\$0	\$315,000	\$0	\$0	\$315,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,330	\$81,689	\$84,138	\$418,399	\$4,984,139	\$0	\$0	\$5,568,365

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service Paid by the Fire Levy	\$0	\$0	\$0	\$115,650	\$418,268	\$406,703	\$940,621
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$1,940,097	\$1,842,934	\$1,842,934	\$5,625,965
Operating Costs Paid by the Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$1,940,097	\$1,842,934	\$1,842,934	\$5,625,965
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$1,940,097	\$1,842,934	\$1,842,934	\$5,625,965



Future Site of Dominion Club Fire and Rescue Station

Public Safety Strategic Goal

Project: Lake Jackson Fire Station Renovation

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.

Total Project Budget: **\$2,091,869**

Strategic Plan Impact:

► **Public Safety Goal** - By achieving the high-density response time goals, the construction of this station will address the Public Safety Strategic Goal: “The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.”

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** - This project is recommended for funding through the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide \$44,933 towards funding this project.

Critical Milestones:

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

Lead Agency For This Project:

- **Fire and Rescue**



Photo by Dylan Moore/ Potomac News & Messenger

**Prince William County Government
Department: Fire and Rescue**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,880,000	\$0	\$0	\$0	\$0	\$0	\$1,880,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Occupancy	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$41,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$131,869	\$1,960,000	\$0	\$0	\$0	\$0	\$0	\$1,960,000

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$40,000	\$1,956,936	\$0	\$0	\$0	\$0	\$0	\$1,956,936
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 Identified	\$41,869	\$3,064	\$0	\$0	\$0	\$0	\$0	\$3,064
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$131,869	\$1,960,000	\$0	\$0	\$0	\$0	\$0	\$1,960,000

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service Paid by the Fire Levy	\$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 Costs Paid by the Fire Levy	\$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



Public Safety Strategic Goal

Project: River Oaks Fire and Rescue Station

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 daytime engine and medic unit.

Total Project Budget: \$5,621,042

Strategic Plan Impact:

► **Public Safety Goal** - By achieving the high density response time goals, the construction of this station will address the Public Safety Strategic Goal, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property."

Service Impact:

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

	Fiscal 2001 Actual	Station at Occupancy
4.5 minutes	10%	52%
5.5 minutes	25%	74%
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 \$2,877,881 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 \$263,161 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 \$2,480,000 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 January 2006 (FY 06).

Lead Agency For This Project:

- **Fire and Rescue**

**Prince William County Government
Department: Fire and Rescue**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$313,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$3,259,085	\$0	\$0	\$0	\$0	\$0	\$3,259,085
Project Management	\$0	\$79,568	\$81,953	\$0	\$0	\$0	\$0	\$161,521
Construction Management	\$0	\$79,568	\$81,953	\$0	\$0	\$0	\$0	\$161,521
Occupancy	\$0	\$0	\$934,259	\$0	\$0	\$0	\$0	\$934,259
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$26,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$56,963	\$341,822	\$109,816	\$0	\$0	\$0	\$0	\$451,638
Total	\$653,018	\$3,760,043	\$1,207,981	\$0	\$0	\$0	\$0	\$4,968,024

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$570,217	\$1,373,405	\$934,259	\$0	\$0	\$0	\$0	\$2,307,664
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$26,423	\$2,229,855	\$223,722	\$0	\$0	\$0	\$0	\$2,453,577
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers Identified	\$56,378	\$156,783	\$0	\$0	\$0	\$0	\$0	\$156,783
Proffers Projected*	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$653,018	\$3,760,043	\$1,207,981	\$0	\$0	\$0	\$0	\$4,968,024

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service Paid by the Fire Levy	\$235,600	\$230,020	\$224,440	\$218,860	\$213,280	\$207,700	\$1,329,900
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$1,185,499	\$1,128,829	\$1,128,829	\$1,128,829	\$1,128,829	\$5,700,815
Operating Costs Paid by the Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$1,185,499	\$1,128,829	\$1,128,829	\$1,128,829	\$1,128,829	\$5,700,815
GENERAL FUND REQUIREMENT	\$0	\$1,185,499	\$1,128,829	\$1,128,829	\$1,128,829	\$1,128,829	\$5,700,815



Future Site of River Oaks Fire and Rescue Station

Public Safety Strategic Goal

Project: Wellington Fire and Rescue Station

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.

Total Project Budget: **\$6,306,022**

Strategic Plan Impact:

- ▶ **Public Safety Goal** - The construction of this station will address the Public Safety Strategic Goal, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property."

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 \$5,933,539 through the County-wide Fire Levy.
- ▶ **Developer Contributions (Proffers)** - Developer contributions provide \$372,483 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.
- ▶ **Career staff** will be hired in FY 09.
- ▶ **Occupancy** is scheduled for July 2009 (FY 10).

Lead Agency For This Project:

- ▶ **Fire and Rescue**

2005 CAPITAL IMPROVEMENT PROGRAM



\$0	\$0	\$0	\$0	\$1,519,425	\$1,217,160	\$0	\$2,736,585
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Photo by Dylan Moore/ Potomac News & Messenger

Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Public Safety Strategic Goal

Project: Yorkshire Fire Station

Project Description:

This project replaces the existing Yorkshire Station and will have 21,000 square feet of space.

The service area for the Yorkshire Station is the portion of the County east of the cities of Manassas and Manassas Park. Yorkshire Station is in a medium density area (one to two dwelling units per gross acre for one - five acre lots), as defined in the Fire and Rescue Association Standards of Performance.

Total Project Budget: **\$5,455,367**

Strategic Plan Impact:

▶ **Public Safety Goal** - The Public Safety Goal has as a Community Outcome to improve emergency and fire response times. A more efficient Yorkshire Station could work towards this outcome.

Service Impact:

▶ **Yorkshire Station** is 45 years old. Since it was built, the size and technology of fire and rescue apparatus has changed significantly, making existing space, such as bays, difficult to use. Thus, the new facility will contribute to more effective and efficient operations and administrative functions of the company.

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. Level of Service (LOS) occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

Funding Sources:

- ▶ **Fire Levy** - This project is recommended for funding of \$920,994 through the County-wide Fire Levy.
- ▶ **Developer Contributions (Proffers)** - Developer contributions provide \$34,373 towards funding this project.
- ▶ **Debt** - Debt financing of \$4,500,000 will be paid from the County-wide Fire Levy.

Critical Milestones:

- ▶ **Construction phase** began in FY 04.
- ▶ **Occupancy** for the new station is scheduled for FY 05.

Lead Agency For This Project:

- ▶ **Fire and Rescue**

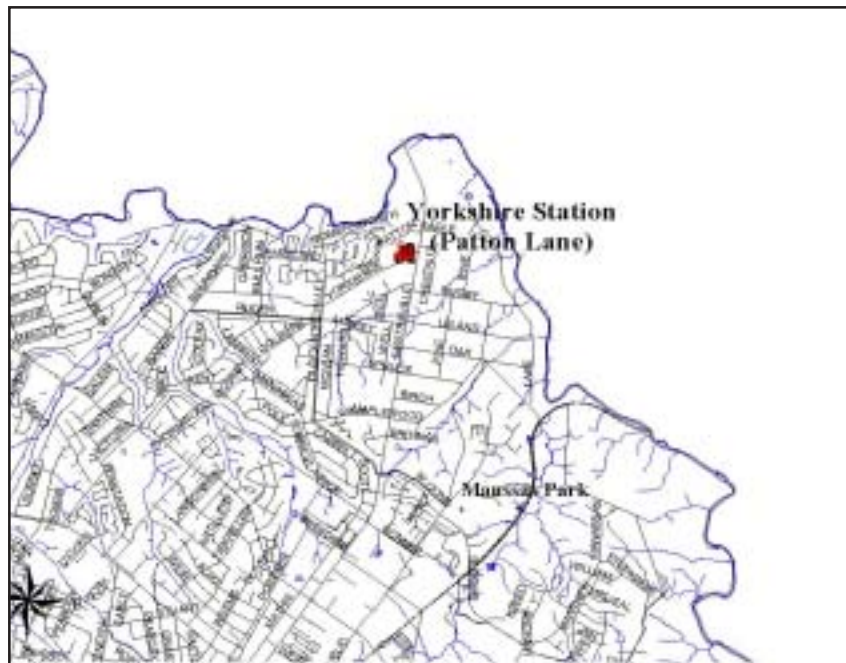
**Prince William County Government
Department: Fire and Rescue**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$57,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$338,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,290,936	\$1,154,246	\$0	\$0	\$0	\$0	\$0	\$1,154,246
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$140,080	\$0	\$0	\$0	\$0	\$0	\$140,080
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$344,706	\$129,432	\$0	\$0	\$0	\$0	\$0	\$129,432
Total	\$4,031,609	\$1,423,758	\$0	\$0	\$0	\$0	\$0	\$1,423,758

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$378,669	\$542,325	\$0	\$0	\$0	\$0	\$0	\$542,325
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$3,618,567	\$881,433	\$0	\$0	\$0	\$0	\$0	\$881,433
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers Identified	\$34,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,031,609	\$1,423,758	\$0	\$0	\$0	\$0	\$0	\$1,423,758

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service Paid by the Fire Levy	\$330,829	\$330,714	\$330,444	\$330,019	\$334,439	\$333,549	\$1,989,994
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs Paid by the Fire Levy	\$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



Future Site of Yorkshire Fire Station

Public Safety Strategic Goal

Project: Adult Detention Center Expansion

Project Description:

The Adult Detention Center expansion will provide 200 additional inmate beds and enlarge the inmate services to support the expansion and the existing facility. 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 both the old and new section. The medical department will be redesigned to handle twice as many inmates. The buildings are to be connected by a second floor passage. A Sally Port 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 \$2,504,382 from the FY 04 Adopted CIP. Increases to the FY 04 CIP are directly related to design fee revisions due to changes in the project program. After examining procedures, inmate flow and technological advances, an additional 20,000 square feet of space is planned for prisoner intake, processing and booking areas. In addition, the HVAC (heating, ventilation and air conditioning) will be replaced in the Main Jail. The current system requires frequent repairs and thermostatic controls have not worked in 10 years.

Total Project Budget: **\$45,223,906**

Strategic Plan Impact:

- ▶ **Public Safety Goal** - The Adult Detention Center supports the following Public Safety Strategic Goal: The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property. This is accomplished by “ensuring both adult and juvenile offenders are held accountable for their actions.”

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 the first six months of FY 04, the percentage of use by building is as follows: Main Jail 190%, Iron Building (Work Release Center) 105% and Modular Jail 113%. These percentages are calculated on state-rated operational capacities by building.
- ▶ **Average daily population (ADP)** in 2007, when construction is completed, is expected to be 1037 inmates, as shown in the Community-Based Corrections Plan prepared by Powell Consulting Services, dated July 30, 2002. The ADP has been 682 for the first six months of FY 04.

Funding Source:

- ▶ **State Funding Participation** - This project assumes state reimbursement of \$15,899,612 which includes \$157,422 in debt issuance costs. This reimbursement was approved at the outset of the project.

Critical Milestones:

- ▶ **Design** will be completed in June 2004 (FY 04).
- ▶ **Construction** will occur in winter 2004 (FY 04) through late fall 2007 (FY 08).
- ▶ **Occupancy** of the new building will occur in late fall 2006 (FY 07).
- ▶ **Renovation** of the existing facility will be complete in late fall 2007 (FY 08).

Lead Agency For This Project:

- ▶ **Adult Detention Center**

Public Safety Strategic Goal

Project: Adult Detention Center Expansion Phase II

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 CIP 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. Three of the pods will accommodate medium security inmates, while the remaining pod will accommodate maximum security inmates. 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 exist 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 new 200-bed expansion. Completion of the Phase II expansion will provide a fully covered and enclosed service and loading dock area.

Total Project Budget: **\$36,643,694**

Strategic Plan Impact:

► **Public Safety Goal** - The Adult Detention Center supports the Public Safety Strategic Goal, “The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.” This is accomplished by “ensuring both adult and juvenile offenders are held accountable for their actions.”

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 \$200,000 towards this project for design.
- **State Funding Participation** - This project assumes state reimbursement of \$15,600,000, which includes \$154,455 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 FY 07 and be completed in FY 10.
- **Occupancy** will occur in FY 10.

Lead Agency For This Project:

- **Adult Detention Center**

**Prince William County Government
Department: Adult Detention Center**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$200,000	\$0	\$787,500	\$330,750	\$260,460	\$273,488	\$0	\$1,652,198
Construction	\$0	\$0	\$0	\$551,250	\$6,945,600	\$12,155,000	\$9,983,596	\$29,635,446
Project Management	\$0	\$0	\$78,750	\$82,688	\$28,940	\$30,388	\$31,908	\$252,674
Construction Management	\$0	\$0	\$0	\$110,250	\$347,280	\$425,425	\$191,445	\$1,074,400
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$66,362	\$119,726	\$186,088
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$362,808	\$0	\$0	\$362,808
Project Contingency	\$0	\$0	\$86,625	\$107,494	\$758,228	\$1,295,066	\$1,032,667	\$3,280,080
Total	\$200,000	\$0	\$952,875	\$1,182,432	\$8,703,316	\$14,245,729	\$11,359,342	\$36,443,694

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$200,000	\$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	\$952,875	\$1,182,432	\$8,703,316	\$14,245,729	(\$4,240,658)	\$20,843,694
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$15,600,000	\$15,600,000
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$0	\$952,875	\$1,182,432	\$8,703,316	\$14,245,729	\$11,359,342	\$36,443,694

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$2,782,806	\$3,187,675	\$5,970,481
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$41,924	\$2,089,394	\$2,299,233	\$4,430,551
Operating Revenue	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000	\$1,500,000
Operating Subsidy Required	\$0	\$0	\$0	\$41,924	\$1,589,394	\$1,299,233	\$2,930,551
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$41,924	\$4,372,200	\$4,486,908	\$2,930,551

Public Safety Strategic Goal

Project: Courthouse Complex Master Plan

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.

Total Project Budget: **\$2,132,400**

Strategic Plan Impact:

▶ **Public Safety Goal** - This project supports the Public Safety Strategic Goal by “ensuring both adult and juvenile offenders are held accountable for their actions.”

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** provides \$2,132,400 towards this project.

Critical Milestones:

▶ **Master Plan** planning began in FY 03 and will conclude in FY 05.

▶ Construction:

- ▶ **Extension** of Mosby Street to Rt. 28 (Partner with City) will occur in spring 2004 (FY 04).
- ▶ **Construction** of a new parking lot will occur in summer 2004 (FY 05).
- ▶ **Relocation** of Lee Avenue tenants will occur in summer 2004 (FY 05).
- ▶ **Demolition** of Lee Avenue buildings (first 2) will occur in winter 2004 (FY 05).
- ▶ **Completion** of landscaping and pedestrian plan will occur in spring 2005 (FY 05).
- ▶ **Landscaping** will occur in spring 2005 (FY 05).

Lead Agency For This Project:

▶ **Public Works**

**Prince William County Government
Department: Public Works**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$150,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$84,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,875,000	\$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
Construction Contingency	\$0	\$23,400	\$0	\$0	\$0	\$0	\$0	\$23,400
Total	\$2,025,000	\$107,400	\$0	\$0	\$0	\$0	\$0	\$107,400

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$2,025,000	\$107,400	\$0	\$0	\$0	\$0	\$0	\$107,400
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	\$2,025,000	\$107,400	\$0	\$0	\$0	\$0	\$0	\$107,400

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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	\$107,400	\$0	\$0	\$0	\$0	\$0	\$107,400

Public Safety Strategic Goal Project: Judicial Center Expansion



Project Description:

The Judicial Center Expansion will add 48,315 square feet of space to the existing facility and renovate 22,798 square feet. The project will provide space for six additional courtrooms, although four of the six courtrooms will be built as part of this project. The two unfinished courtrooms will be used to relieve overcrowding in the remainder of the building. 6,454 square feet of space in the existing building will be 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.

Total Project Budget: **\$19,151,931**

Strategic Plan Impact:

▶ **Public Safety Goal** - This project supports the Public Safety Strategic Goal by “ensuring both adult and juvenile offenders are held accountable for their actions.”

Service Impact:

▶ **Space Needs** - Four courtrooms will be constructed in addition to providing enough space for two future courtrooms. This project will address an immediate need for additional courtroom and administrative space and provide 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 will be completed in June 2004 (FY 04).
- ▶ **Occupancy** is expected in spring 2004 (FY 04).
- ▶ **Renovation** of the existing facility will begin in spring 2004 (FY 04) with occupancy scheduled for late summer 2004 (FY 05).

Lead Agency For This Project:

▶ **Public Works**

**Prince William County Government
Department: Public Works**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$438,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$1,852,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,578,886	\$698,286	\$0	\$0	\$0	\$0	\$0	\$698,286
Project Management	\$141,205	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500
Construction Management	\$275,000	\$26,250	\$0	\$0	\$0	\$0	\$0	\$26,250
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	\$1,089,922	\$83,503	\$0	\$0	\$0	\$0	\$0	\$83,503
Total	\$18,333,392	\$818,539	\$0	\$0	\$0	\$0	\$0	\$818,539

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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	\$18,333,392	\$818,539	\$0	\$0	\$0	\$0	\$0	\$818,539
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	\$18,333,392	\$818,539	\$0	\$0	\$0	\$0	\$0	\$818,539

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$1,826,552	\$1,700,990	\$1,672,847	\$1,678,878	\$1,607,443	\$1,571,647	\$10,058,357
Facility Operating Cost	\$699,160	\$673,224	\$673,224	\$673,224	\$673,224	\$673,224	\$4,065,280
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	\$717,793	\$691,857	\$691,857	\$691,857	\$691,857	\$691,857	\$4,177,078
GENERAL FUND REQUIREMENT	\$2,544,345	\$2,392,847	\$2,364,704	\$2,370,735	\$2,299,300	\$2,263,504	\$14,235,435



Judicial Center Building

Public Safety Strategic Goal

Project: Central District Police Station

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 11.

Total Project Budget: **\$17,789,333**

Strategic Plan Impact:

► **Public Safety Community Outcomes** - The Central District Police Station supports the following community outcomes in the Public Safety Strategic Goal:

- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I (major crime) crime rate of less than 27 per 1,000 population.
- Juvenile arrests per 1,000 youth population will be less than 23 per year.
- Attain a police emergency response time of seven minutes or less.
- Attain a closure rate of 23% for Part I crimes.

► **Public Safety Goal** - This project supports the Public Safety Strategic Goal to “match public safety resources to ongoing needs of the County.”

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.

Funding Source:

► Debt Financing

► **General Fund** - The General Fund provides \$2,879,333 in funding for this project.

Critical Milestones:

► **Planning** - Project planning will begin in FY 06.

► **Design** - Project design will begin in FY 09.

► **Construction** - Construction will begin in FY 10 and extend into FY 11.

► **Occupancy** - Occupancy is scheduled for FY 11.

Lead Agency For This Project:

► **Police**

**Prince William County Government
Department: Police**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$105,000	\$0	\$839,984	\$0	\$0	\$944,984
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$1,145,426	\$1,202,721	\$2,348,147
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$9,348,898	\$9,348,898
Project Management	\$0	\$0	\$5,250	\$5,513	\$11,576	\$60,775	\$51,052	\$134,166
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$382,890	\$382,890
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$2,879,333	\$2,879,333
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$147,074	\$147,074
Project Contingency	\$0	\$0	\$11,025	\$551	\$85,156	\$120,620	\$1,386,489	\$1,603,841
Total	\$0	\$0	\$121,275	\$6,064	\$936,716	\$1,326,821	\$15,398,457	\$17,789,333

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$2,879,333	\$2,879,333
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	\$121,275	\$6,064	\$936,716	\$1,326,821	\$12,519,124	\$14,910,000
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	\$121,275	\$6,064	\$936,716	\$1,326,821	\$15,398,457	\$17,789,333

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$447,300	\$447,300
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$723,019	\$723,019
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$723,019	\$723,019
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$4,049,652	\$4,049,652



Location and Drawing of Central District Police Station

Public Safety Strategic Goal

Project: Public Safety Driving Training Facility

Project Description:

The project provides the County's share of feasibility analysis and design 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. Based on the 1993 BOCS resolution to withdraw from the NVCJA, the County retained its 17% share in the proposed site. Prince William County's share is expected to be 17% of total project costs. The Total Project Budget includes the County's share of design costs only. Future operating and debt service costs associated with the construction of this project are undetermined.

Total Project Budget: **\$127,500**

Strategic Plan Impact:

▶ **Public Safety Goal** - This project supports the Public Safety Strategic Goal by "matching public safety resources to ongoing needs of the County."

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**

Critical Milestones:

▶ **Feasibility analysis and design** are currently on hold pending participation from other jurisdictions included in the NVCJA.

Lead Agency For This Project:

▶ **Police**

**Prince William County Government
Department: Police**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$127,500	\$0	\$0	\$0	\$0	\$0	\$127,500
Land 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	\$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	\$127,500	\$0	\$0	\$0	\$0	\$0	\$127,500

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$127,500	\$0	\$0	\$0	\$0	\$0	\$127,500
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	\$127,500	\$0	\$0	\$0	\$0	\$0	\$127,500

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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	\$127,500	\$0	\$0	\$0	\$0	\$0	\$127,500



Proposed Public Safety Driving Training Facility Location

Public Safety Strategic Goal

Project: Public Safety Training Center Improvements

Project Description:

Originally constructed in 1988, the Public Safety Training Center at Nokesville requires improvements to meet the Public Safety agency's training requirement for new recruits and in-service staff. The facility improvements include the following:

Facility Master Plan - The Public Safety Training Center master plan will be updated to ensure future, unfunded improvements remain consistent with public safety training needs.

Training Pad - A 40,000 square foot concrete training pad will be constructed for physical training as well as support fire apparatus training scenarios.

Shooting House - A shooting house will be constructed for law enforcement agencies to conduct scenario-based training.

Modular Buildings - Approximately 10,000 square feet is required for general purpose training, storage and locker room with bathroom facilities for up to 100 recruits. In addition, a 100-seat classroom will be provided.

Total Project Budget: **\$1,820,843**

Strategic Plan Impact:

▶ **Public Safety Goal** - This project supports the Public Safety Strategic Goal by "matching public safety resources to ongoing needs of the County."

Service Impact:

▶ **Training** - The identified facility improvements will provide better facilities to train new public safety recruits as well as provide expanded training opportunities for current public safety staff, volunteers and County citizens.

Funding Sources:

▶ **General Fund/General Fund Carryovers**

▶ **Operating Costs** - The annual operating cost for the modular facilities is \$149,220, which will be paid by the General Fund.

Critical Milestones:

▶ **Completion** of the Master Plan will occur in late spring 2004 (FY 04).

▶ **Construction** of the new training pad will occur in fall 2004 (FY 05).

▶ **Installation** of new temporary classrooms will occur in fall 2004 (FY 05).

Lead Agency For This Project:

▶ **Police**

**Prince William County Government
Department: Police**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$154,995	\$1,590,848	\$0	\$0	\$0	\$0	\$0	\$1,590,848
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	\$154,995	\$1,665,848	\$0	\$0	\$0	\$0	\$0	\$1,665,848

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$154,995	\$1,665,848	\$0	\$0	\$0	\$0	\$0	\$1,665,848
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	\$154,995	\$1,665,848	\$0	\$0	\$0	\$0	\$0	\$1,665,848

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$149,220	\$149,220	\$149,220	\$149,220	\$149,220	\$149,220	\$895,320
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$149,220	\$149,220	\$149,220	\$149,220	\$149,220	\$149,220	\$895,320
GENERAL FUND REQUIREMENT	\$1,815,068	\$149,220	\$149,220	\$149,220	\$149,220	\$149,220	\$2,561,168



Public Safety Training Center

Public Safety Strategic Goal

Project: Western District Police Station

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.

Total Project Budget: \$21,471,120

Strategic Plan Impact:

► **Public Safety Community Outcomes** - The Western District Police Station supports the following Community Outcomes in the Public Safety Goal area:

- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I (major crime) crime rate of less than 27 per 1,000 population.
- Juvenile arrests per 1,000 youth population will be less than 23 per year.
- Attain a police emergency response time of seven minutes or less.
- Attain a closure rate of 23% for Part I crimes.

► **Strategy 1** - This project supports Strategy 1 of the Public Safety Strategic Plan goal area to “match public safety resources to ongoing needs of the County.”

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 05 to operate this facility. The six officers required to manage this police station will be funded from the Police Staffing Plan in FY 05.

Funding Source:

► **Debt Financing**

Critical Milestones:

► **Design** development began in November 2001.

► **Construction** is scheduled for spring 2004.

► **Occupancy** is scheduled for summer 2005.

Lead Agency For This Project:

► **Police**

**Prince William County Government
Department: Police**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$1,924,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$829,100	\$200,000	\$88,095	\$0	\$0	\$0	\$0	\$288,095
Construction	\$3,000,000	\$9,366,399	\$0	\$0	\$0	\$0	\$0	\$9,366,399
Project Management	\$125,000	\$35,700	\$0	\$0	\$0	\$0	\$0	\$35,700
Construction Management	\$30,000	\$245,000	\$47,250	\$0	\$0	\$0	\$0	\$292,250
Occupancy	\$0	\$2,199,200	\$66,465	\$0	\$0	\$0	\$0	\$2,265,665
Telecommunications	\$0	\$871,957	\$0	\$0	\$0	\$0	\$0	\$871,957
Debt Issuance Costs	\$212,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$1,687,116	\$343,027	\$0	\$0	\$0	\$0	\$0	\$343,027
Total	\$8,008,027	\$13,261,283	\$201,810	\$0	\$0	\$0	\$0	\$13,463,093

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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	\$8,008,027	\$13,261,283	\$201,810	\$0	\$0	\$0	\$0	\$13,463,093
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	\$8,008,027	\$13,261,283	\$201,810	\$0	\$0	\$0	\$0	\$13,463,093

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$1,586,204	\$1,586,559	\$1,586,139	\$1,584,944	\$1,587,974	\$1,585,074	\$9,516,894
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	\$1,645,425	\$3,003,274	\$3,002,854	\$3,001,659	\$3,004,689	\$3,001,789	\$16,659,690



Future Site of Western District Police Station

Public Safety Strategic Goal

Project: Police Mobile Data System Field Reporting

Project Description:

The mobile data system field reporting project is a continuation of the mobile data system implementation plan. Mobile data units are deployed in police vehicles throughout the County. Field reporting will maximize the full potential of mobile data units by streamlining the reporting of various police-related reports from the field directly to the Police Department's records management system, enhancing the Department's effectiveness and productivity. Types of police reports referenced include police incident reports, missing children reports, vehicle accident reports, property reports, field interview reports, etc. Patrol officers will save time, have access to more information and increase their presence in the field. Fire and Rescue will begin implementation of EMS field reporting in Spring 2004.

The total cost of this project is estimated at approximately \$2,800,000. A total of \$75,000 (which is included in the \$2,800,000 full cost) has been included for this six-year CIP to conduct a feasibility study to investigate additional project benefits, including the possible reduction of staff requirements, data entry and reporting process improvements and efficiencies and the enhancement of service levels.

Total Project Budget: **\$75,000**

Strategic Plan Impact:

- ▶ **Public Safety Goal** - This project supports the Public Safety Strategic Goal by "maintaining and updating a reliable, accurate and timely communications public safety network."

Funding Source:

- ▶ **General Fund**

Critical Milestones:

- ▶ **Planning** will begin in FY 05.

Lead Agency For This Project:

- ▶ **Police**

**Prince William County Government
Department: Police**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
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	\$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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000



Public Safety Strategic Goal

Project: Public Safety Mobile Data System

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.

Total Project Budget: **\$4,376,407**

Strategic Plan Impact:

▶ **Public Safety Strategic Goal** - This project supports the Public Safety Strategic Goal by “maintaining and updating a reliable, accurate, and timely communications public safety network.” This is accomplished by “acquiring and installing Mobile Data Terminals with priority to the Police Department followed by the Fire and Rescue Department in accordance with the current implementation plan through completion.”

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 are being installed FY 01 - FY 05.
- ▶ **Fire and Rescue Department** units are being installed FY 03 - FY 06.
- ▶ **Volunteer Fire** units are being installed FY 03 - FY 05.

Lead Agency For This Project:

- ▶ **Police**

**Prince William County Government
Department: Police**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land 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	\$5,300	\$1,675	\$175	\$0	\$0	\$0	\$0	\$1,850
Equipment	\$2,578,419	\$854,959	\$54,894	\$0	\$0	\$0	\$0	\$909,853
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$52,299	\$21,197	\$2,753	\$0	\$0	\$0	\$0	\$23,950
Total	\$3,440,754	\$877,831	\$57,822	\$0	\$0	\$0	\$0	\$935,653

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$2,221,369	\$445,146	\$57,822	\$0	\$0	\$0	\$0	\$502,968
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$1,219,385	\$432,685	\$0	\$0	\$0	\$0	\$0	\$432,685
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	\$3,440,754	\$877,831	\$57,822	\$0	\$0	\$0	\$0	\$935,653

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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 MDTs	\$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	\$1,532,361	\$1,145,037	\$1,087,215	\$1,087,215	\$1,087,215	\$1,087,215	\$7,026,258

Public Safety Strategic Goal Public Safety Infrastructure and Facilities Plan

The following facilities are identified in the County’s Comprehensive Plan but are not currently funded as projects in the six-year CIP.

Public Safety Goal Area Projected Needs

Section/Facility Type	Name/Location	Number
<i>Fire and Rescue</i>		
Fire and Rescue Stations	Area One - Brentsville/Gainsville Districts	2 Stations
Fire and Rescue Stations	Area Two - Brentsville/Gainsville Districts	1 Station
Fire and Rescue Stations	Area Three - Brentsville/Dumfries Districts	2 Stations
Fire and Rescue Stations	Area Four - Brentsville/Coles/Neabsco/Occoquan Districts	3 Station
	Total	8 Stations