



PUBLIC SAFETY  
**PROJECTS**



# Station 27 Fire & Rescue

**Total Project Cost (excluding land) – \$14.0M**

## Project Description

Station 27 is a new Fire & Rescue station, with location to be determined. The station is planned to house a pumper and an ALS ambulance. Twenty-four hour career staffing will be provided for both units. The building will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. The station is currently planned to include two to three apparatus bays and an area for personal protective equipment.

## Service Impact

- **Response Time Improvements** – The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

## Funding Sources

- **Debt financing (supported by the fire levy)** – \$14.0M
- **Facility operating** costs will be funded by the fire levy.
- **24-Hour medic and engine unit staffing** will be funded by the general fund.

## Project Milestones

- **Land acquisition** process began in FY18 and is ongoing. Land acquisition costs are not included in the total project cost, but will be included once acquisition is complete.
- **Design** is scheduled to begin in January 2022 (FY22).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
<b>Fire &amp; Rescue</b>	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	<b>Safe &amp; Secure Community</b>	

- **Construction** is scheduled to begin in July 2023 (FY24) and be completed in December 2024 (FY25).

- **Occupancy** is scheduled for January 2025 (FY25).

**Note: Design and construction activities will not commence until land is acquired.**

	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
<b>Funding Sources (Revenue)</b>											
Debt	14,000	-	-	1,400	12,600	-	-	-	-	14,000	-
<b>Total Revenue</b>	<b>\$14,000</b>	-	-	<b>\$1,400</b>	<b>\$12,600</b>	-	-	-	-	<b>\$14,000</b>	-

## Cost Categories (Expenditures)

Pre-Planning	225	-	-	225	-	-	-	-	-	225	-
Design/Planning	800	-	-	600	150	50	-	-	-	800	-
Construction	11,400	-	-	-	-	6,400	5,000	-	-	11,400	-
Occupancy	400	-	-	-	-	200	200	-	-	400	-
Telecommunication	400	-	-	-	-	400	-	-	-	400	-
Project Management	775	-	-	225	200	250	100	-	-	775	-
<b>Total Expenditure</b>	<b>\$14,000</b>	-	-	<b>\$1,050</b>	<b>\$350</b>	<b>\$7,300</b>	<b>\$5,300</b>	-	-	<b>\$14,000</b>	-

## Operating Impacts

Operating Expenses	-	1,771	2,021	4,305	3,964	3,964	16,025
Debt Service	-	-	1,400	1,400	1,400	1,400	5,600
Revenue	-	-	1,650	1,900	1,900	1,900	7,350
<b>General Fund Requirement</b>	<b>-</b>	<b>\$1,771</b>	<b>\$1,771</b>	<b>\$3,805</b>	<b>\$3,464</b>	<b>\$3,464</b>	<b>\$14,275</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>14.00</b>	<b>-</b>	<b>-</b>	<b>24.00</b>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Station 28 Fire & Rescue

## Total Project Cost – TBD

### Project Description

Station 28 is a new Fire & Rescue station, with location to be determined. The station is planned to house a pumper and an ALS ambulance. Twenty-four hour career staffing will be provided for both units. The building will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. The station is currently planned to include two to three apparatus bays and an area for personal protective equipment.

### Service Impact

- ▶ **Response Time Improvements** – The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

### Funding Sources

- ▶ **Debt financing (supported by the fire levy)** – TBD
- ▶ **Facility operating costs** will be funded by the fire levy.
- ▶ **Program operating costs (career staffing)** will be funded by the general fund.

### Project Milestones

- ▶ **Land acquisition** costs are not included in the total project cost, but will be included once acquisition is complete.
- ▶ **Design** is scheduled to begin in FY26.
- ▶ **Construction** will begin once design has been approved and funding appropriated.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
<b>Fire &amp; Rescue</b>	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	<b>Safe &amp; Secure Community</b>	

	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
<b>Funding Sources (Revenue)</b>											
Total Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Cost Categories (Expenditures)</b>											
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-
<b>Operating Impacts</b>											
Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Adult Detention Center Main Building Repairs

**Total Project Cost – \$7.5M**

## Project Description

The project provides repairs to the inmate housing areas on the second and third floors of the main jail building. Repairs include roof replacement, plumbing fixtures, security systems, heating, ventilation, and air conditioning (HVAC), furniture, and other maintenance systems that require updates. The Main Building is the original building at the ADC complex built in 1982.

## Service Impact

- **Improved safety and security** – Repairs will modernize existing systems which will improve safety and security for staff and inmates.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- **Energy efficiency** – New plumbing and HVAC systems will be more energy efficient and cost less to operate.

## Funding Sources

- **ADC fund balance** – \$7.0M
- **City of Manassas** – \$0.5M
- **Facility operating** costs will be minimal and not require additional funding.

## Project Milestones

- **Planning and design began** in winter 2020 (FY20) and was completed in fall 2020 (FY21).
- **Construction** began in July 2020 (FY21) with completion scheduled for October 2021 (FY22).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
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Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	
Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
ADC Fund Balance	6,998	6,998	-	-	-	-	-	-	-	-	-
Other Revenue	503	503	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$7,500</b>	<b>\$7,500</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Design/Planning	100	27	50	23	-	-	-	-	-	23	-
Construction	4,752	-	2,752	2,000	-	-	-	-	-	2,000	-
Occupancy	400	222	178	-	-	-	-	-	-	-	-
Telecommunication	1,998	1,418	580	-	-	-	-	-	-	-	-
Project Management	250	108	100	42	-	-	-	-	-	42	-
<b>Total Expenditure</b>	<b>\$7,500</b>	<b>\$1,775</b>	<b>\$3,660</b>	<b>\$2,065</b>	-	-	-	-	-	<b>\$2,065</b>	-

<i>Operating Impacts</i>											
Operating Expenses				-	-	-	-	-	-	-	-
Debt Service				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>				-	-	-	-	-	-	-	-
<b>Additional Positions (FTEs)</b>				-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Judicial Center Expansion

**Total Project Cost – TBD**

## Project Description

The CIP includes future funding to support capital improvements at the Judicial Center complex in Manassas. Funding is intended to address parking and expanded facilities (courtroom expansion, annex buildings, etc.) for judicial agencies within the complex. Specific projects have not been identified at this time. A master plan for the Judicial Center complex was completed in 2004 and will be updated from funds appropriated in FY18.

## Service Impact

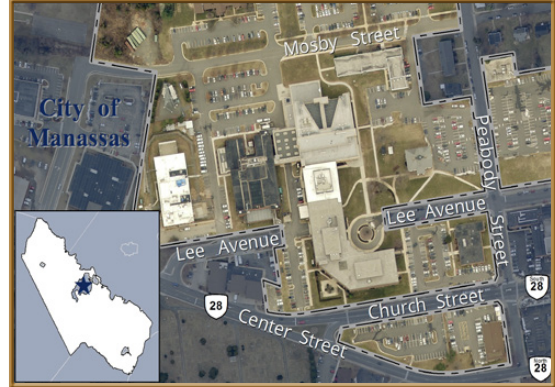
- **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the future judicial needs of a growing community.

## Funding Sources

- **Debt financing** – \$5 million is programmed annually beginning in FY24 to support project debt financing costs.
- **Facility operating costs** will be funded by the general fund.

## Project Milestones

- **Master plan** activities began in FY21 with completion scheduled for FY22.
- **Specific improvements** will be determined based on updated master plan recommendations.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
<b>Funding Sources (Revenue)</b>											
Total Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Cost Categories (Expenditures)</b>											
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-
<b>Operating Impacts</b>											
Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	5,000	5,000	5,000	5,000	20,000	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).



# Animal Shelter Expansion/Renovation

**Total Project Budget – \$16.7M**

## Project Description

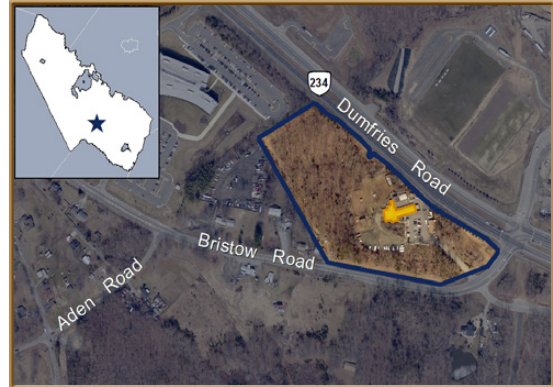
The project constructs a new animal shelter at the existing shelter location at Independent Hill on Dumfries Road. The project will replace aging trailers where staff is housed, and several aging/deteriorating outbuildings used for storage. Construction of the new facility will be performed while the existing facility remains operational. When the new facility is complete and occupied, the demolition of the existing facility will begin, followed by the construction of the new parking lot and site work.

Features of the new facility will include expanded animal adoption areas, quarantine and visitation areas, staff training area, veterinarian support space, feed and equipment storage areas, exam and grooming rooms, stray animal kennels, a barn to house large animals, and space to address surge capacity related to animal cruelty and hoarding cases. The design will be in full compliance with Association of Shelter Veterinarians facility standards.

## Service Impact

► **Improve Long-term Support and Operations** – Animal control services will improve as follows:

- Enhanced public accessibility to the shelter.
- House stray, surrendered and homeless pets to include feeding, care, and maintenance.
- Quarantine aggressive and potentially rabid animals.
- Public education on animal laws, animal care, and animal behavior.
- Enforce state and local laws regarding domestic and agricultural animals.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
<b>Funding Sources (Revenue)</b>											
Capital Reserve	20	-	20	-	-	-	-	-	-	-	-
Debt	15,725	15,725	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$16,745</b>	<b>\$16,725</b>	<b>\$20</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>											
Design/Planning	1,669	1,359	275	35	-	-	-	-	-	35	-
Construction	13,806	1,864	10,000	1,941	-	-	-	-	-	1,941	-
Occupancy	472	-	400	72	-	-	-	-	-	72	-
Telecommunication	208	-	200	8	-	-	-	-	-	8	-
Project Management	590	143	400	47	-	-	-	-	-	47	-
Other Project Costs	0	0	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>\$16,745</b>	<b>\$3,367</b>	<b>\$11,275</b>	<b>\$2,103</b>	-	-	-	-	-	<b>\$2,103</b>	-

<b>Operating Impacts</b>											
Operating Expenses			313	313	313	313	313	313	1,878		
Debt Service			1,214	1,180	1,146	1,112	1,077	1,043	6,773		
Revenue			-	-	-	-	-	-	-		
<b>General Fund Requirement</b>			<b>\$1,527</b>	<b>\$1,493</b>	<b>\$1,459</b>	<b>\$1,425</b>	<b>\$1,390</b>	<b>\$1,356</b>	<b>\$8,651</b>		
<b>Additional Positions (FTEs)</b>			1.0	-	-	-	-	-	-		

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Animal Shelter Expansion/Renovation



Concept for Prince William County Animal Shelter



Aerial of Prince William County Animal Shelter

## Service Impact (Continued)

- Adopt and place pets in new homes.
- Administer vaccines to prevent the spread of contagious animal diseases.
- House stray livestock, birds, and reptiles.

## Funding Sources

- ▶ **Debt financing** – \$15.7M
- ▶ **General fund** – \$1.0M
- ▶ **Capital reserve** – \$20K
- ▶ **Debt service costs and facility operating costs** will be funded by the general fund.

## Project Milestones

- ▶ **Planning and design option** chosen in September 2017 (FY18).
- ▶ **Final design** began in October 2017 (FY18) and was completed in April 2019 (FY19).
- ▶ **Construction** began in April 2020 (FY20) with completion scheduled for November 2021 (FY22).
- ▶ **Occupancy** is scheduled for November 2021 (FY22) with demolition of existing building and remaining site work completed in May 2022 (FY22).



# Public Safety Training Center Expansion

**Total Project Cost – \$40.0M**

## Project Description

Expansion of the Public Safety Training Center (PSTC) includes construction of an approximately 31,000 square-foot facility containing classroom space, administrative support space and parking area. The expansion also includes construction of an indoor rifle range facility. The training center supports the recruit training of police and fire and rescue system personnel, and ongoing training for active duty and volunteer personnel. The recommended projects are based on the recent PSTC master plan update.

## Service Impact

- **Enhanced Public Safety Training Facilities** – Police Department, Prince William Fire & Rescue System, and Sheriff personnel will benefit from enhanced and updated training facilities.

## Funding Sources

- **Debt financing** – \$39.6M
- **Capital reserve** – \$400K
- **Debt service and facility operating costs** will be funded by the general fund.

## Project Milestones

- **Master planning** began in spring 2018 (FY18) and was completed in fall 2020 (FY21).
- **Design** will begin in FY22 with completion scheduled for summer 2022 (FY23).
- **Construction** is scheduled to begin in spring 2023 (FY23) with completion scheduled for fall 2024 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	<b>Police</b>	Transportation
<b>Fire &amp; Rescue</b>	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	<b>Safe &amp; Secure Community</b>	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	39,600	-	3,000	-	36,600	-	-	-	-	36,600	-
<b>Total Revenue</b>	<b>\$40,000</b>	<b>\$400</b>	<b>\$3,000</b>	-	<b>\$36,600</b>	-	-	-	-	<b>\$36,600</b>	-

<i>Cost Categories (Expenditures)</i>	2,684	-	-	2,684	-	-	-	-	-	2,684	-
Design/Planning	35,316	-	-	-	11,048	17,512	6,756	-	-	35,316	-
Construction	2,000	-	-	-	500	1,000	500	-	-	2,000	-
Project Management	<b>\$40,000</b>	-	-	<b>\$2,684</b>	<b>\$11,548</b>	<b>\$18,512</b>	<b>\$7,256</b>	-	-	<b>\$40,000</b>	-

<i>Operating Impacts</i>											
Operating Expenses	-	-	-	-	500	500	500	1,500			
Debt Service	-	-	3,000	3,000	3,000	3,000	3,000	12,000			
Revenue	-	-	-	-	-	-	-	-			
<b>General Fund Requirement</b>	-	-	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$13,500</b>			
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-			

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