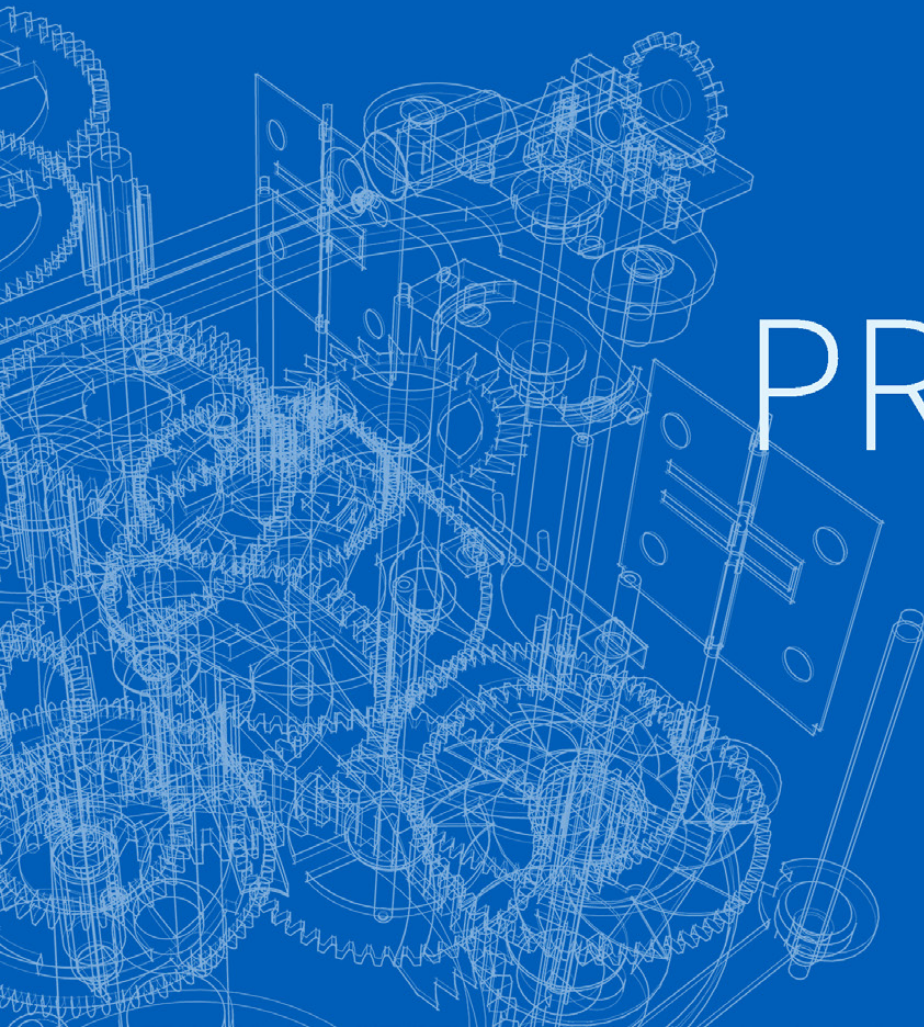




PUBLIC SAFETY PROJECTS



Station 27 Fire & Rescue

Total Project Cost – \$19.9M

FY24 Appropriation (Construction) – \$18.5M

Project Description

Station 27 is a new Fire & Rescue station located at 15825 Spriggs Road in Manassas. The station is planned to house a pumper and an advanced life support 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)** – \$19.9M
- **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** was completed in FY23.
- **Design** began in November 2022 (FY23) with completion scheduled for January 2024 (FY24).
- **Permitting and construction bidding** is scheduled to begin in January 2024 (FY24) with completion scheduled for September 2024 (FY25).
- **Construction** is scheduled to begin in September 2024 (FY25) with completion scheduled for May 2026 (FY26).
- **Occupancy** is scheduled for May 2026 (FY26).

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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	19,875	1,400	-	18,475	-	-	-	-	-	18,475	-
Total Revenue	19,875	1,400	-	18,475	-	-	-	-	-	18,475	-

Cost Categories (Expenditures)

Design/Planning	1,512	-	756	756	-	-	-	-	-	756	-
Construction	16,050	-	-	-	10,700	5,350	-	-	-	16,050	-
Occupancy	675	-	-	-	450	225	-	-	-	675	-
Telecommunication	840	-	-	-	564	276	-	-	-	840	-
Project Management	798	45	96	175	175	175	132	-	-	657	-
Total Expenditure	19,875	45	852	931	11,889	6,026	132	-	-	18,978	-

Operating Impacts

Operating Expenses	-	1,833	4,386	4,045	4,045	4,045	18,354
Debt Service	-	250	1,261	1,847	1,800	1,752	6,910
Revenue	-	250	1,761	2,347	2,300	2,252	8,910
General Fund Requirement	-	1,833	3,886	3,545	3,545	3,545	16,354
Additional Positions (FTEs)	-	10.00	14.00	-	-	-	-

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 advanced life support 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** is scheduled to begin in FY27.

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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
<i>Total Revenue</i>	-	-	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
<i>Total Expenditure</i>	-	-	-	-	-	-	-	-	-	-	-

<i>Operating Impacts</i>	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).

Judicial Center Expansion

Total Project Cost – \$138.8M

FY24 Appropriation – \$11.3M

Project Description

The project includes 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 include expanded surface parking, a new parking structure, and a new courts building.

Service Impact

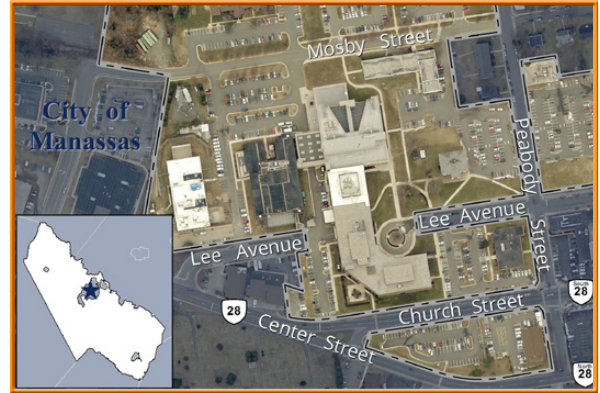
- **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

Funding Sources

- **Debt financing** – Debt service costs will be funded by the general fund.
- **Facility operating costs** will be funded by the general fund.

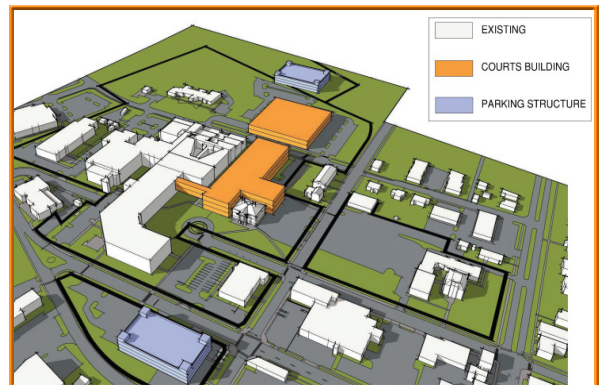
Project Milestones

- **Master plan** activities began in FY21 and were completed in FY23.
- **Design and construction** of expanded surface parking will be completed in FY24.
- **Design** of a new parking structure and a new courts building will begin in FY24.



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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	138,800	-	5,000	11,283	30,000	92,517	-	-	-	133,800	-
Total Revenue	138,800	-	5,000	11,283	30,000	92,517	-	-	-	133,800	-

Cost Categories (Expenditures)

Design/Planning	12,867	-	500	9,300	3,067	-	-	-	-	12,367	-
Construction	125,933	-	-	3,200	8,390	40,987	40,987	32,370	-	125,933	-
Total Expenditure	138,800	-	500	12,500	11,457	40,987	40,987	32,370	-	138,300	-

Operating Impacts

Operating Expenses	90	90	90	90	2,090	2,090	4,540
Debt Service	-	110	5,472	10,460	13,448	13,448	42,938
Revenue	-	-	-	-	-	-	-
General Fund Requirement	90	200	5,562	10,550	15,538	15,538	47,478
Additional Positions (FTEs)	-	-	-	-	-	-	-

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

Judicial Center Renovation

Total Project Cost – \$22.6M

FY24 Appropriation – \$6.3M

Project Description

The project will provide renovations and upgrades at the Judicial Center, including upgrades to the fire alarm system, audio-visual systems in 16 courtrooms, lighting fixtures, and building energy management systems. The project will replace worn carpet and outdated furniture throughout the building. Upgrades will be made to the heating and cooling systems, elevators, emergency generator, exterior windows, and the roof. The public nature of the Judicial Center will require that the renovation work be performed in multiple phases, with much of the work being performed on evenings and weekends.

Service Impact

- **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- **Energy efficiency** – Upgraded mechanical systems will be more energy efficient and cost less to operate.

Funding Sources

- **Capital reserve** – \$22.6M

Project Milestones

- **Phase 1** began in FY23 with replacement/upgrades to the building infrastructure, including elevators, fire alarm and sprinkler systems, mechanical equipment, and space reconfigurations, including improvements to WIFI, audio/visual, and sound systems in the courtrooms.
- **Phase 2** will begin in FY24 with replacement/upgrades to the exterior windows, and renovations in the first, second, and third floor court areas.
- **Phase 3** will begin in FY25 with replacement/upgrades to the roof, emergency generator, and systems furniture.



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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-
Total Revenue	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-
Total Expenditure	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-

Operating Impacts

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).

Public Safety Training Center Expansion

Total Project Cost – \$29.8M

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 training center supports the recruit training of police, fire and rescue, and sheriff personnel, and ongoing training for active duty and volunteer personnel. The project is based on the recent PSTC master plan update.

Service Impact

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

Funding Sources

- **Debt financing** – \$29.4M
- **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 spring 2023 (FY23) with completion scheduled for spring 2024 (FY24).
- **Permitting and construction bidding** is scheduled to begin in spring 2024 (FY24) with completion scheduled for fall 2024 (FY25).
- **Construction** is scheduled to begin in fall 2024 (FY25) with completion scheduled for spring 2026 (FY26).
- **Occupancy** is scheduled for spring 2026 (FY26).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
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Land Use	Schools	

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	29,400	3,000	-	-	26,400	-	-	-	-	26,400	-
Total Revenue	29,800	3,400	-	-	26,400	-	-	-	-	26,400	-

Cost Categories (Expenditures)	3,400	400	2,000	1,000	-	-	-	-	-	1,000	-
Design/Planning	3,400	400	2,000	1,000	-	-	-	-	-	1,000	-
Construction	24,478	-	-	-	12,373	12,105	-	-	-	24,478	-
Occupancy	750	-	-	-	500	250	-	-	-	750	-
Telecommunication	600	-	-	-	300	300	-	-	-	600	-
Project Management	572	32	90	150	150	150	-	-	-	450	-
Total Expenditure	29,800	432	2,090	1,150	13,323	12,805	-	-	-	27,278	-

Operating Impacts

Operating Expenses	-	-	500	500	500	500	2,000
Debt Service	-	750	1,413	1,815	2,746	2,691	9,415
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	750	1,913	2,315	3,246	3,191	11,415
Additional Positions (FTEs)	-	-	-	-	-	-	-

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