

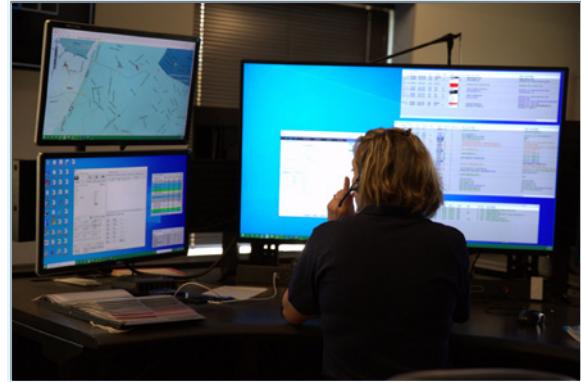
TECHNOLOGY IMPROVEMENT **PROJECTS**

911 Call-Handling Equipment

Total Project Cost – \$3.2M

Project Description

The implementation of enhanced Next Generation 911 (NG911) technology in FY21 expanded the capabilities of the 911 call center. The existing call-handling equipment (CHE) has been in place since July 2016 and is nearing its hardware end-of-life. Upgraded CHE will support the enhanced capabilities of the new NG911 system. Over 85% of all calls are received from cellular phones, and the new CHE will provide additional information that is not available with the current system, such as support for images and video. The new CHE will also enable remote call-taking capability, which will provide additional support to the call center.



Service Impact

- **Public Safety Communications** – Modernizing the County's public safety communications capabilities will promote a safe community by supporting the enhanced capabilities of the NG911 system.

Funding Sources

- **Capital reserve** – \$2.0M
- **Federal and state grants** – \$1.2M

Project Milestones

- **Equipment solicitation** began in FY24 and was completed in FY26.
- **Equipment installation and implementation** are scheduled for completion in FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	2,000	2,000	-	-	-	-	-	-	-	-	-
Federal Revenue	1,163	1,163	-	-	-	-	-	-	-	-	-
Total Revenue	3,163	3,163	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Dev Deploy & Eval.	3,163	82	500	2,581	-	-	-	-	2,581	-
	Total Expenditure	3,163	82	500	2,581	-	-	-	-	2,581	-

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).

Information Technology Infrastructure Hardware Replacement

Total Project Cost - \$32.5M

FY27 Appropriation - \$5.4M

Project Description

Prince William County began the information technology (IT) modernization process in FY19 with [BOCS Resolution 19-117](#), which addressed high-risk audit findings related to IT access, infrastructure, and security. In FY20, the County funded the initial modernization of critical technology infrastructure, focusing on the Internet Core, Security Infrastructure, Data Center Infrastructure, and the Enterprise Network (LAN/WAN).

The Information Technology Infrastructure Hardware Replacement Plan continues this effort by providing a six-year replacement schedule for the County's critical hardware, infrastructure, and cloud capabilities. This plan ensures ongoing replacement and upgrades to maintain a secure, reliable, and modern technology environment that supports County government services to the community.

Service Impact

- **Increase Organizational Efficiency** - Replacing aging hardware and modernizing IT systems reduces downtime, improves system performance, and supports more efficient County operations.
- **Strengthen Cybersecurity** - Ongoing hardware refreshes reduce vulnerabilities, protecting sensitive County and resident data from emerging threats.

Funding Sources

- **General fund** - \$32.5M

Project Milestones

- **System and technical refresh cycles** began in FY26 to replace aging infrastructure and ensure continued reliability of Countywide IT systems. The hardware replacement plan establishes an ongoing replacement schedule beginning in FY27 through FY32 to maintain secure, reliable, and scalable IT operations across all County departments.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
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► **Projects programmed in FY27 include** cybersecurity upgrades, enterprise network and wireless refreshes, data center computer and storage replacements, and enterprise voice and collaboration tools:

- Enterprise Border Security Firewalls - \$500K
- Data Center Security - \$136K
- Data Center Networks Hardware - \$200K
- Enterprise Wireless Network - \$200K
- Enterprise Video Conferencing - \$500K
- Enterprise Network Legacy Hardware - \$300K
- Enterprise Network Hardware - \$900K
- Enterprise Network Backbone Hardware - \$1.5M
- Enterprise Voice Systems - \$180K
- Enterprise Data Center Computers - \$550K
- Enterprise Data Storage - \$500K

Funding Sources (Revenue)

	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	32,466	-	-	5,466	5,400	5,400	5,400	5,400	5,400	32,466	-
Total Revenue	32,466	-	-	5,466	5,400	5,400	5,400	5,400	5,400	32,466	-

Cost Categories (Expenditures)

Dev Deploy & Eval.	32,466	-	-	5,466	5,400	5,400	5,400	5,400	5,400	32,466	-
Total Expenditure	32,466	-	-	5,466	5,400	5,400	5,400	5,400	5,400	32,466	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	-							
Additional Positions (FTEs)	-							

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Public Safety Communications Upgrades at Schools

Total Project Cost – \$14.0M

Project Description

This project will deliver public safety technology upgrades to the wireless communications infrastructure in each Prince William County school that will enable Student Resource Officers and first responders to seamlessly communicate and coordinate during emergency situations, thereby enhancing the safety of students, staff, and visitors.

Service Impact

- **Public Safety Communications** – Modernizing the wireless infrastructure in each school is critical to ensuring reliable communications.

Funding Sources

- **Capital reserve** – \$7.0M
- **Prince William County Schools** – \$7.0M

Project Milestones

- **Planning** began in FY24.
- **Equipment installation and implementation** will begin in FY26 and be completed in FY28.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
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Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
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Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	7,000	3,000	-	4,000	-	-	-	-	-	4,000	-
Other Revenue	7,000	-	7,000	-	-	-	-	-	-	-	-
Total Revenue	14,000	3,000	7,000	4,000	-	-	-	-	-	4,000	-

Cost Categories (Expenditures)	414	414	-	-	-	-	-	-	-	-	-
Plan & Analysis.	414	414	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	13,586	-	4,333	4,333	4,920	-	-	-	-	9,253	-
Total Expenditure	14,000	414	4,333	4,333	4,920	-	-	-	-	9,253	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
General Fund Requirement	-								
Additional Positions (FTEs)	-								

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Real Estate Assessments Computer-Assisted Mass Appraisal

Total Project Cost - \$3.6M

Project Description

The real estate assessments computer-assisted mass appraisal (CAMA) system supports the evaluation and taxation of real estate. The current CAMA system is outdated, technologically limited, and lacks modern features such as mobility and cloud support. The replacement project will implement a modern CAMA system with updated technology, enhanced features, and better data management capabilities.

Service Impact

► **Increased Efficiency** – Accurate real estate assessments ensure equitable tax distribution, fostering community trust and stability. Reliable property tax revenue supports infrastructure, services, and economic development, maintaining financial resilience.

Funding Sources

- **Capital reserve** – \$3.6M
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **System and technical requirements** began in July 2025 (FY26).
- **Vendor selection and contract award** was completed in FY26.
- **System design and implementation testing** is scheduled for FY27.
- **Final testing and go-live implementation** is scheduled for August 2027 (FY28).

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Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
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Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	3,570	-	3,570	-	-	-	-	-	-	-	-
Total Revenue	3,570	-	3,570	-	-						

Cost Categories (Expenditures)	Dev Deploy & Eval.	3,570	-	2,100	1,200	270	-	-	-	1,470	-
	Total Expenditure	3,570	-	2,100	1,200	270	-	-	-	1,470	-

Operating Impacts

Operating Expenses	-	770	770	770	770	770	3,850
Debt Service	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	770	770	770	770	770	3,850
Additional Positions (FTEs)	-	-	-	-	-	-	-

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