



PUBLIC SAFETY



Bacon Race Fire & Rescue Station



Lead Agency

Fire & Rescue

Project Description

The Bacon Race Fire and Rescue Station will be located near the corner of Prince William Parkway and Davis Ford Road. The building will be approximately 15,000 square feet and house a pumper and Advance Life Support Ambulance. Career staffing will be provided for a daytime pumper unit and a 24-hour medic unit.

The building will include sleeping quarters, a kitchen and dayroom, physical fitness room and offices. The station will include four bays: three for apparatus and one for personal protective equipment storage. A storage shed and training area will be added to the exterior of the station.

Service Impact

- **Response Time Improvements** - The Bacon Race station's first due area will experience response time improvements. System-wide response time improvements are projected to improve which will help ease the burden on existing stations.

Funding Sources

- **Fire levy funds** will pay for construction costs.
- **Developer contributions (proffers)** provide \$995,868 towards this project.
- **Facility operating costs** will be funded through the Fire Levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones

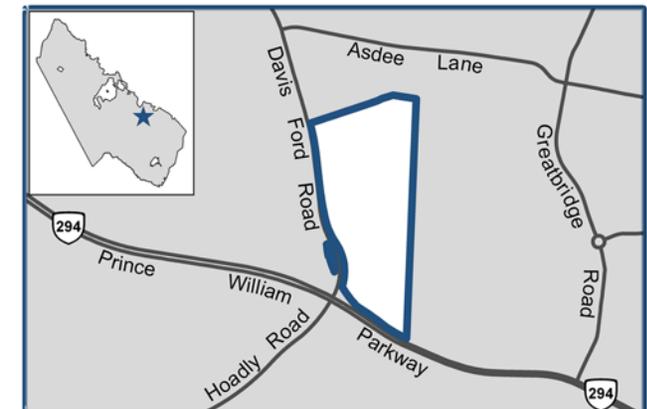
- **Design** will begin in FY 14.
- **Construction** is scheduled to begin in FY 15 and will be completed in FY 16.
- **Occupancy** is projected for FY 16.

Strategic Plan Impact

- Public Safety

Comprehensive Plan Impact

- Fire & Rescue



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
General Fund	747,233	747,233	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	10,406,826	-	6,883,904	1,751,365	1,771,557	-	-	-	-	3,522,922	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	271,793	-	-	271,793	-	-	-	-	-	271,793	-
Proffers	32,096	-	32,096	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,457,948	\$747,233	\$6,916,000	\$2,023,158	\$1,771,557	\$0	\$0	\$0	\$0	\$3,794,715	\$0

COST CATEGORIES											
Planning	102,000	2,000	-	50,000	50,000	-	-	-	-	100,000	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	950,000	-	-	300,000	300,000	300,000	50,000	-	-	950,000	-
Construction/Utility Relocator	7,730,812	-	-	-	3,000,000	4,000,000	730,812	-	-	7,730,812	-
Project Management	200,000	-	-	100,000	50,000	25,000	25,000	-	-	200,000	-
Construction Management	375,000	-	-	-	100,000	200,000	75,000	-	-	375,000	-
Occupancy	1,350,136	-	-	-	-	1,025,136	325,000	-	-	1,350,136	-
Telecommunications	750,000	-	-	-	-	750,000	-	-	-	750,000	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,457,948	\$2,000	\$0	\$450,000	\$3,500,000	\$6,300,136	\$1,205,812	\$0	\$0	\$11,455,948	\$0

BALANCE	\$0	\$745,233	\$6,916,000	\$1,573,158	(\$1,728,443)	(\$6,300,136)	(\$1,205,812)	\$0	\$0	(\$7,661,233)	\$0
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APPROPRIATIONS	Appropriated Project Budget	Appropriations								
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	Future Years	
Revenues	7,663,233									
Expenditures	7,663,233									
Unappropriated Revenues	(3,794,715)	2,000,000	1,794,715	-	-	-	-	3,794,715	-	
Unappropriated Expenditures	(3,794,715)	2,000,000	1,794,715	-	-	-	-	3,794,715	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19
Facility Operating Cost	-	1,200,000	-	500,000	500,000	500,000	500,000	3,200,000
Program Operating Cost	-	-	2,175,000	2,185,200	2,190,450	2,195,963	2,195,963	10,942,576
Total Operating Cost	\$0	\$1,200,000	\$2,175,000	\$2,685,200	\$2,690,450	\$2,695,963	\$2,695,963	\$14,142,576
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$1,200,000	\$2,175,000	\$2,685,200	\$2,690,450	\$2,695,963	\$2,695,963	\$14,142,576
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$1,200,000	\$2,175,000	\$2,685,200	\$2,690,450	\$2,695,963	\$2,695,963	\$14,142,576

Bacon Race Fire & Rescue Station





Coles Fire & Rescue Station Reconstruction



Lead Agency

Fire and Rescue/Coles Volunteer Fire and Rescue Company

Project Description

The Coles District Volunteer Fire Department and Rescue Station was built in 1979 and is located at 13712 Dumfries Road in Manassas. This project will replace the current Fire and Rescue station based on recommendations identified in the Fire and Rescue Facilities Assessment dated January 2010 and approved by the Fire and Rescue Association. The new station will be constructed at the same address. The new station will be approximately 18,500 square feet with expanded office space, sleeping quarters and more suitable apparatus areas.

Service Impact

- **Safety** - The reconstructed station will provide a safer environment for career and volunteer staff members.

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

Funding Sources

- **Fire levy funds** will pay for construction costs.
- **Developer contributions (proffers)** provide \$355,510 towards this project.
- **Annual debt service costs** will be paid by the Fire Levy.
- **Facility operating costs** will be funded through the Fire Levy.

Project Milestones

- **Design** will begin in FY 13.
- **Reconstruction** will begin in FY 14 and will be completed in FY 15.

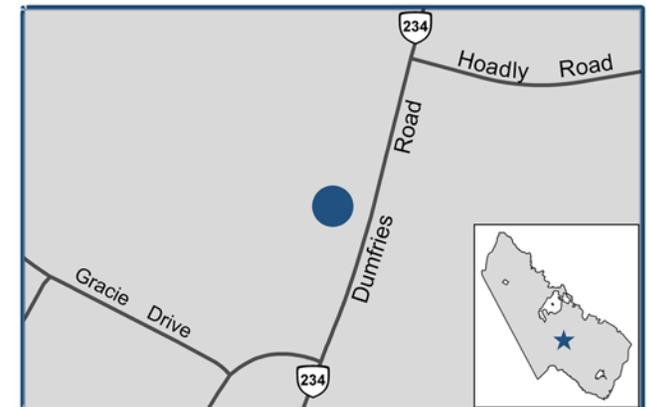


Strategic Plan Impact

- Public Safety

Comprehensive Plan Impact

- Fire & Rescue





FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
General Fund	205,196	205,196	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	5,148,040	4,469,804	891,923	(213,687)	-	-	-	-	-	(213,687)	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	5,100,000	-	-	5,000,000	100,000	-	-	-	-	-	5,100,000
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	213,687	-	-	213,687	-	-	-	-	-	-	213,687
Proffers	38,904	-	38,904	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$10,705,827	\$4,675,000	\$930,827	\$5,000,000	\$100,000	\$0	\$0	\$0	\$0	\$5,100,000	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
Planning	114,886	10,247	104,639	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	700,000	-	50,000	300,000	300,000	50,000	-	-	-	650,000	-
Construction/Utility Relocater	7,981,253	-	-	4,000,000	3,481,253	500,000	-	-	-	7,981,253	-
Project Management	100,000	-	20,000	35,000	30,000	15,000	-	-	-	80,000	-
Construction Management	725,000	-	-	175,000	500,000	50,000	-	-	-	725,000	-
Occupancy	402,766	-	-	-	344,000	58,766	-	-	-	402,766	-
Telecommunications	581,922	-	-	-	581,922	-	-	-	-	581,922	-
Debt Issuance Costs	100,000	-	-	-	100,000	-	-	-	-	100,000	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$10,705,827	\$10,247	\$174,639	\$4,510,000	\$5,337,175	\$673,766	\$0	\$0	\$0	\$10,520,941	\$0
BALANCE	\$0	\$4,664,753	\$756,188	\$490,000	(\$5,237,175)	(\$673,766)	\$0	\$0	\$0	(\$5,420,941)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations								
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	Future Years	
Revenues	10,605,827									
Expenditures	10,605,827									
Unappropriated Revenues	(100,000)	-	100,000	-	-	-	-	-	100,000	-
Unappropriated Expenditures	(100,000)	-	100,000	-	-	-	-	-	100,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	459,000	448,800	438,600	428,400	418,200	2,193,000
Total Operating and Debt Service	\$0	\$0	\$459,000	\$448,800	\$438,600	\$428,400	\$418,200	\$2,193,000
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Coles Fire & Rescue Station Reconstruction



Gainesville Fire & Rescue Station Renovation



Lead Agency

Fire & Rescue

Project Description

The Gainesville Station was built in 1990 and is located at 14450 John Marshall Highway in Gainesville. The station is a one story building with four double drive-through bays and is approximately 13,500 square feet. This project will renovate the existing space and may construct additional space, if an architectural review finds more space is needed to efficiently operate this station. This project will reorganize the interior of the building so that it is more efficient and increase the size of the living quarters, office space and operational space. The Gainesville Station was recommended for renovation based on the 2010 Fire and Rescue Facilities Assessment.

Service Impact

- **Safety** - The renovated station will provide a safer environment for career and volunteer staff members.

Funding Sources

- **Fire levy funds** will pay for construction costs.
- **Developer contributions (proffers)** provide \$392,746 towards this project.
- **Facility operating costs** will be funded through the Fire Levy.

Project Milestones

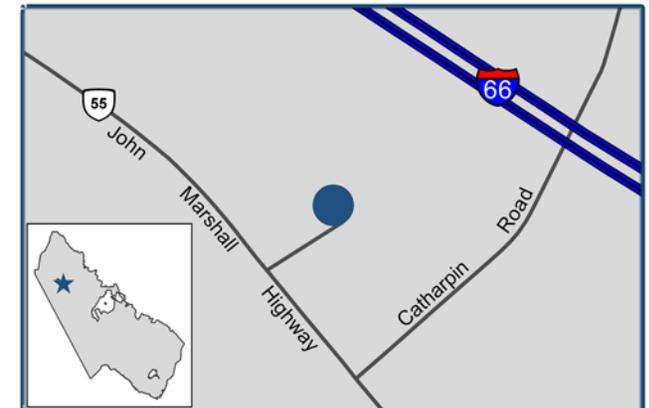
- **Design** will begin in FY 13.
- **Renovation** is scheduled to begin in FY 14 and will be completed in FY 15.

Strategic Plan Impact

- Public Safety

Comprehensive Plan Impact

- Fire & Rescue



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
General Fund	197,687	197,687	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	4,136,607	4,170,070	(33,463)	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers	33,463	-	33,463	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,367,757	\$4,367,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
Planning	100,000	-	100,000	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	500,000	-	150,000	300,000	50,000	-	-	-	-	350,000	-
Construction/Utility Relocation	2,498,078	-	-	1,500,000	998,078	-	-	-	-	2,498,078	-
Project Management	200,000	-	50,000	50,000	100,000	-	-	-	-	150,000	-
Construction Management	300,000	-	-	150,000	150,000	-	-	-	-	300,000	-
Occupancy	187,757	-	-	-	-	187,757	-	-	-	187,757	-
Telecommunications	581,922	-	-	-	581,922	-	-	-	-	581,922	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,367,757	\$0	\$300,000	\$2,000,000	\$1,880,000	\$187,757	\$0	\$0	\$0	\$4,067,757	\$0
BALANCE	\$0	\$4,367,757	(\$300,000)	(\$2,000,000)	(\$1,880,000)	(\$187,757)	\$0	\$0	\$0	(\$4,067,757)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations								
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	Future Years	
Revenues	4,401,220	-	-	-	-	-	-	-	-	-
Expenditures	4,401,220	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	33,463	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	33,463	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Gainesville Fire & Rescue Station Renovation





Nokesville Fire & Rescue Station Reconstruction



Lead Agency

Fire & Rescue/Nokesville Volunteer Fire & Rescue Company

Project Description

The Nokesville Volunteer Fire and Rescue Station was built in 1967 and is located at 12826 Marsteller Drive in Nokesville. This project will replace the current station as recommended in the 2010 Fire and Rescue Facilities Assessment. The new station will be constructed at the same location as the current station. The new station will be approximately 18,500 square feet with expanded office space, sleeping quarters and more suitable apparatus areas.

Service Impact

- **Safety** - The reconstructed station will provide a safer environment for career and volunteer staff members.

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

Funding Sources

- **Fire levy funds** will pay for construction costs.
- **Developer contributions (proffers)** provide \$615,168 towards this project.
- **Program operating costs** will be funded through the Fire Levy.

Project Milestones

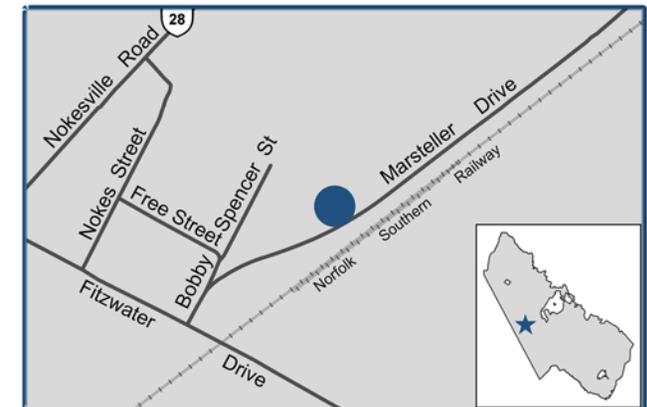
- **Design** will begin in FY 13.
- **Reconstruction** is scheduled to begin in FY 14 and finish in FY 15.

Strategic Plan Impact

- Public Safety

Comprehensive Plan Impact

- Fire & Rescue



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
General Fund	382,390	382,390	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	8,718,470	9,067,610	(72,676)	(276,464)	-	-	-	-	-	(276,464)	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	276,464	-	-	276,464	-	-	-	-	-	276,464	-
Proffers	72,676	-	72,676	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,450,000	\$9,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
Planning	100,514	-	100,514	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	950,000	-	200,000	300,000	300,000	150,000	-	-	-	750,000	-
Construction/Utility Relocation	6,839,703	-	-	-	4,000,000	2,839,703	-	-	-	6,839,703	-
Project Management	200,000	-	25,000	50,000	75,000	50,000	-	-	-	175,000	-
Construction Management	375,000	-	-	5,000	200,000	170,000	-	-	-	375,000	-
Occupancy	402,861	-	-	-	344,107	58,754	-	-	-	402,861	-
Telecommunications	581,922	-	-	-	581,922	-	-	-	-	581,922	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,450,000	\$0	\$325,514	\$355,000	\$5,501,029	\$3,268,457	\$0	\$0	\$0	\$9,124,486	\$0
BALANCE	\$0	\$9,450,000	(\$325,514)	(\$355,000)	(\$5,501,029)	(\$3,268,457)	\$0	\$0	\$0	(\$9,124,486)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations								
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	Future Years	
Revenues	9,522,676	-	-	-	-	-	-	-	-	-
Expenditures	9,522,676	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	72,676	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	72,676	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Nokesville Fire & Rescue Station Reconstruction





Juvenile Detention Center Security Software System

Lead Agency

Social Services

Project Description

The Prince William County Juvenile Detention Center (JDC) is a maximum-security facility designed to house up to 72 juveniles in need of detainment in a restrictive environment.

The existing security system must be replaced with a modern integrated system capable of meeting the demands of the facility population. Design for the new system is currently underway.

Service Impact

- **Reduction of Risk from System Breakdowns**
 - The installation of the integrated system will improve the safety in the facility. The equipment and technology in the facility continues to age. The risk due to system failures has become unacceptable.

Funding Sources

- **General fund** (cash to capital) provides funding for this project.

Project Milestones

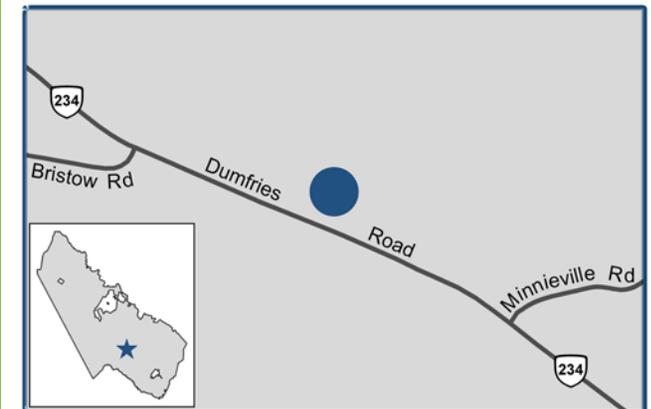
- **Design** will be completed in early FY 14.
- **Installation** will begin in FY 14 and will take approximately nine months from start to final testing and acceptance of the system.
- **Completion** of the new system is scheduled for early FY 15.

Strategic Plan Impact

- Public Safety

Comprehensive Plan Impact

- None





FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19		
General Fund	640,000	-	427,000	213,000	-	-	-	-	-	-	213,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$640,000	\$0	\$427,000	\$213,000	\$0	\$0	\$0	\$0	\$0	\$0	\$213,000	\$0

COST CATEGORIES												
Planning	75,000	-	75,000	-	-	-	-	-	-	-	-	-
Property Acquisition	300,000	-	150,000	150,000	-	-	-	-	-	-	150,000	-
Design	100,000	-	100,000	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	98,000	-	75,000	23,000	-	-	-	-	-	-	23,000	-
Project Management	67,000	-	27,000	40,000	-	-	-	-	-	-	40,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$640,000	\$0	\$427,000	\$213,000	\$0	\$0	\$0	\$0	\$0	\$0	\$213,000	\$0

BALANCE	\$0											
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APPROPRIATIONS	Appropriated Project Budget	Appropriations										
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	Future Years			
Revenues	640,000											
Expenditures	640,000											
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	CIP								
	Current Year	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
Facility Operating Cost	-	-	50,000	50,000	50,000	50,000	50,000	250,000	
Program Operating Cost	-	-	-	-	-	-	-	-	
Total Operating Cost	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	
Debt Service	-	-	-	-	-	-	-	-	
Total Operating and Debt Service	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	
Operating Revenue	-	-	-	-	-	-	-	-	
GENERAL FUND REQUIREMENT	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	

Juvenile Detention Center Security Software System



Central District Police Station



Lead Agency

Police

Project Description

The Central District Police Station will be a new 50,000 square foot facility located on Davis Ford Road between the Prince William County Parkway and Asdee Lane. The facility will provide police services to the mid-County area, primarily the Dale City, Lake Ridge and Davis Ford Road corridor.

Personnel from the Patrol Service Bureau, Criminal Investigations Division, Special Operations Bureau and the Office of the Chief will be located in this facility.

Service Impact

- **Public Safety Outcomes** - This project will provide the following levels of service to the community:
 - Police department's overall performance meets community needs: > 93%

- Average emergency response time: < 7.0 minutes
- Major crime closure rate: 20.7%

Funding Sources

- **Annual debt service costs** will be paid by the general fund.
- **Facility operating costs** will be funded by the general fund and staffing will be provided with the planned additions in the approved Police staffing plan.

Project Milestones

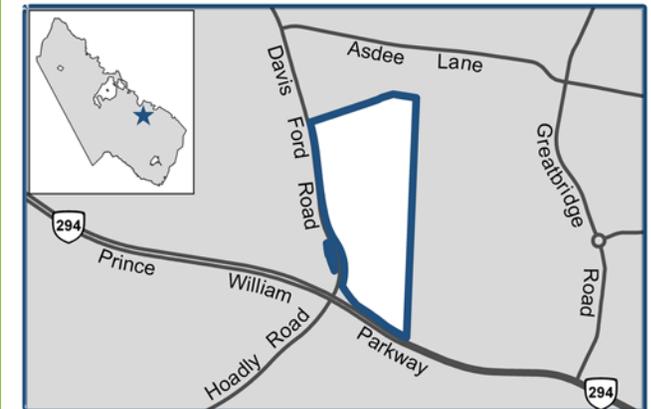
- **Planning and design** is scheduled for FY 13-14.
- **Construction** is scheduled for FY 15-16.
- **Occupancy** is planned for September 2016.

Strategic Plan Impact

- Public Safety

Comprehensive Plan Impact

- Police



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	26,160,000	-	-	-	26,160,000	-	-	-	-	26,160,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Other	2,236,479	-	-	2,236,479	-	-	-	-	-	2,236,479	-
TOTAL	\$28,396,479	\$0	\$0	\$2,236,479	\$26,160,000	\$0	\$0	\$0	\$0	\$28,396,479	\$0

COST CATEGORIES											
Planning	225,000	-	125,000	50,000	50,000	-	-	-	-	100,000	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	2,125,000	-	650,000	650,000	400,000	350,000	75,000	-	-	1,475,000	-
Construction/Utility Relocator	20,837,100	-	-	8,000,000	9,000,000	3,837,100	-	-	-	20,837,100	-
Project Management	200,000	-	30,000	100,000	40,000	20,000	10,000	-	-	170,000	-
Construction Management	400,000	-	-	130,000	150,000	120,000	-	-	-	400,000	-
Occupancy	2,084,400	-	-	-	-	2,000,000	84,400	-	-	2,084,400	-
Telecommunications	2,263,390	-	-	-	-	1,450,000	813,390	-	-	2,263,390	-
Debt Issuance Costs	261,589	-	-	-	261,589	-	-	-	-	261,589	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$28,396,479	\$0	\$805,000	\$8,930,000	\$9,901,589	\$7,777,100	\$982,790	\$0	\$0	\$27,591,479	\$0
BALANCE	\$0	\$0	(\$805,000)	(\$6,693,521)	\$16,258,411	(\$7,777,100)	(\$982,790)	\$0	\$0	\$805,000	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations								
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	Future Years	
Revenues	25,898,411	-	-	-	-	-	-	-	-	-
Expenditures	28,134,890	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(2,498,068)	-	261,589	-	-	-	-	-	261,589	-
Unappropriated Expenditures	(261,589)	-	261,589	-	-	-	-	-	261,589	-

OPERATING IMPACTS	Current Year	CIP							
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
Facility Operating Cost	-	-	-	316,105	1,276,683	1,298,804	1,598,804	4,490,396	
Program Operating Cost	-	-	-	-	487,000	487,000	487,000	1,461,000	
Total Operating Cost	\$0	\$0	\$0	\$316,105	\$1,763,683	\$1,785,804	\$2,085,804	\$5,951,396	
Debt Service	-	-	-	2,616,000	2,550,600	2,485,200	2,419,800	10,071,600	
Total Operating and Debt Service	\$0	\$0	\$0	\$2,932,105	\$4,314,283	\$4,271,004	\$4,505,604	\$16,022,996	
Operating Revenue	-	-	-	-	-	-	-	-	
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$2,932,105	\$4,314,283	\$4,271,004	\$4,505,604	\$16,022,996	

Central District Police Station





Public Safety Training Center Rifle Range

Lead Agency

Police

Project Description

The rifle range will support existing and future firearms training needs of the Police Department. The range is part of the Public Safety Training Center (PSTC) Master Plan Space completed in 2005. Existing facility conditions are inadequate to provide ongoing training needs.

The project will include range dimensions of 50 yards wide by 200 yards deep with backstop and side berms running the length of the range, concrete strips at designated shooting positions, a targeting system, perimeter fencing, lighting, a gravel roadway and parking lot for 20-25 vehicles and bleachers for student seating.

Service Impact

- **Public Safety Outcomes** - This project will provide the following levels of service to the community:
 - Citizens satisfied with Police Services: > 93%
 - Police Supervisors and field training officers reporting satisfactory preparedness of recruits: > 94%

Funding Sources

- **Prior PSTC project savings** will fund construction of the project.
- **Facility operating costs** will be funded by the general fund and staffing will be provided with the planned additions in the approved Police staffing plan.

Project Milestones

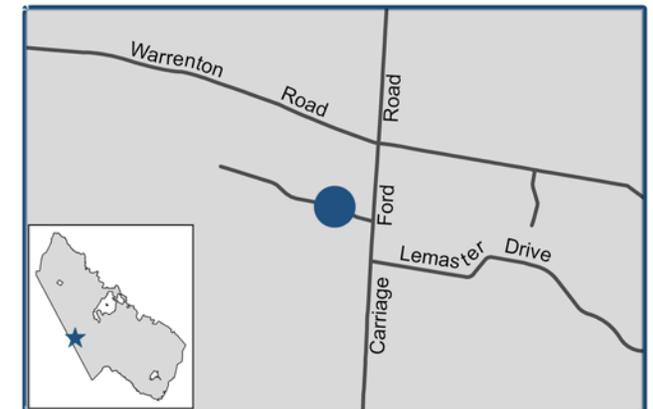
- **Planning and design** is scheduled for FY 14.
- **Construction** is scheduled to begin in FY 15-16.

Strategic Plan Impact

- Public Safety

Comprehensive Plan Impact

- Police





FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
General Fund	1,585,456	-	1,585,456	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,585,456	\$0	\$1,585,456	\$0							

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	127,875	-	-	-	75,000	40,000	12,875	-	-	127,875	-
Construction/Utility Relocation	1,332,581	-	-	-	-	1,000,000	332,581	-	-	1,332,581	-
Project Management	50,000	-	-	-	30,000	15,000	5,000	-	-	50,000	-
Construction Management	75,000	-	-	-	-	65,000	10,000	-	-	75,000	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,585,456	\$0	\$0	\$0	\$105,000	\$1,120,000	\$360,456	\$0	\$0	\$1,585,456	\$0

BALANCE	\$0	\$0	\$1,585,456	\$0	(\$105,000)	(\$1,120,000)	(\$360,456)	\$0	\$0	(\$1,585,456)	\$0
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APPROPRIATIONS	Appropriated Project Budget	Appropriations								
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	Future Years	
Revenues	1,585,456									
Expenditures	1,585,456									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	CIP								
	Current Year	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14-19	
Facility Operating Cost	-	-	-	3,000	3,000	3,000	3,000	12,000	
Program Operating Cost	-	-	-	97,000	97,000	97,000	97,000	388,000	
Total Operating Cost	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	
Debt Service	-	-	-	-	-	-	-	-	
Total Operating and Debt Service	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	
Operating Revenue	-	-	-	-	-	-	-	-	
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	

Public Safety Training Center Rifle Range

