

Public Safety Strategic Goal

Project: Birchdale Station 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: **\$3,993,559**

Strategic Plan Impact:

▶ **Public Safety Goal** – This project will address the 2001-2005 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:

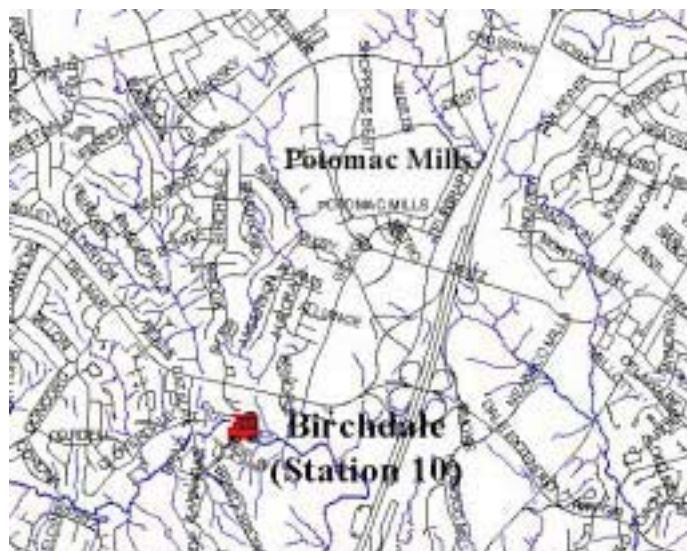
▶ **Fire and Rescue** – Fulfills Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies, including fire, medical, hazardous materials, and natural disaster emergencies, in accordance with established Level of Service (LOS) standards.

Funding Source:

- ▶ **Fire Levy** – This project is recommended for funding through the County-wide Fire Levy.
- ▶ **Developer Contributions (Proffers)** – Developer contributions provide \$37,891 towards funding this project.

Critical Milestones:

- ▶ **Construction** is scheduled to begin in FY 05 and conclude in FY 06.
- ▶ **Occupancy** of the facility is scheduled for FY 06.



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

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$20,000	\$10,300	\$0	\$0	\$0	\$0	\$0	\$10,300
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$60,000	\$61,800	\$0	\$0	\$0	\$0	\$0	\$61,800
Construction	\$0	\$0	\$318,270	\$3,059,560	\$0	\$0	\$0	\$3,377,830
Project Management	\$0	\$0	\$26,735	\$27,536	\$0	\$0	\$0	\$54,271
Construction Management	\$0	\$0	\$13,526	\$32,781	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$8,000	\$7,210	\$35,853	\$311,988	\$0	\$0	\$0	\$355,051
Total	\$88,000	\$79,310	\$394,384	\$3,431,865	\$0	\$0	\$0	\$3,905,559

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$50,109	\$79,310	\$394,384	\$3,431,865	\$0	\$0	\$0	\$3,905,559
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	\$37,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$88,000	\$79,310	\$394,384	\$3,431,865	\$0	\$0	\$0	\$3,905,559

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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



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 as a daytime engine and 24 hour medic unit.

Total Project Budget: \$5,540,205

Strategic Plan Impact:

- ▶ **Public Safety Goal** – By achieving the medium density response time goals, the construction of this station will address the 2001-2005 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 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 \$69,399 towards funding this project.

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).

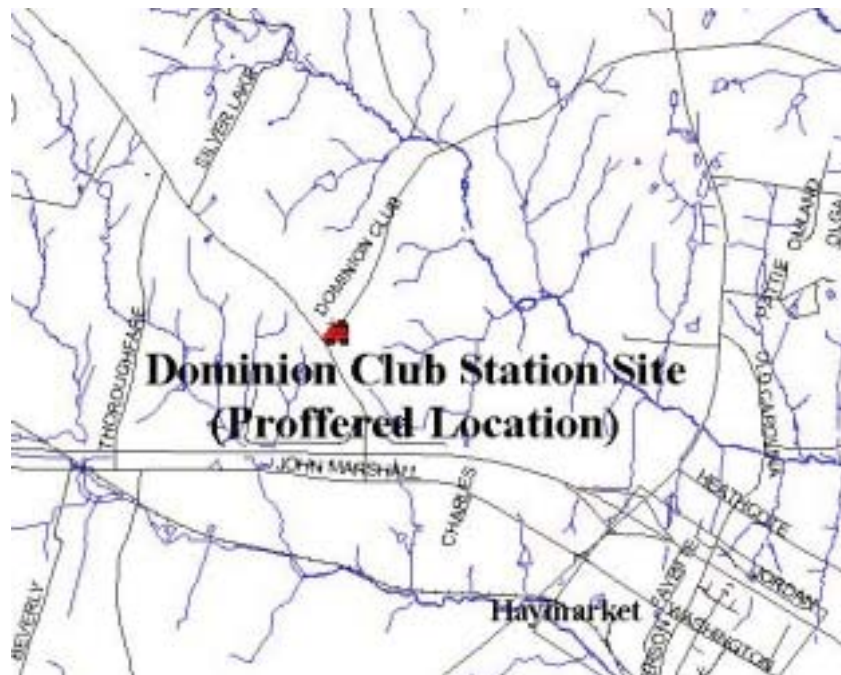


Photo by Dylan Moore/Potomac News & Messenger

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$10,300	\$10,609	\$10,927	\$0	\$0	\$0	\$31,836
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$63,654	\$65,562	\$0	\$0	\$0	\$129,216
Construction	\$0	\$0	\$0	\$0	\$337,650	\$3,746,361	\$0	\$4,084,011
Project Management	\$0	\$0	\$0	\$0	\$28,363	\$29,212	\$0	\$57,575
Construction Management	\$0	\$0	\$0	\$0	\$14,350	\$34,776	\$0	\$49,126
Occupancy	\$0	\$0	\$0	\$0	\$0	\$730,296	\$0	\$730,296
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$1,030	\$7,426	\$7,649	\$38,036	\$404,004	\$0	\$458,145
Total	\$0	\$11,330	\$81,689	\$84,138	\$418,399	\$4,944,649	\$0	\$5,540,205

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$23,620	\$84,138	\$418,399	\$4,944,649	\$0	\$5,470,806
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	\$11,330	\$58,069	\$0	\$0	\$0	\$0	\$69,399
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$11,330	\$81,689	\$84,138	\$418,399	\$4,944,649	\$0	\$5,540,205

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$2,098,765	\$1,850,117	\$3,948,882
Operating Costs Paid by the Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$2,098,765	\$1,850,117	\$3,948,882
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$2,098,765	\$1,850,117	\$3,948,882



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: **2,050,000**

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.

Critical Milestones:

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

- ▶ **Occupancy** - The expansion will be ready for occupancy in FY 05.



Photo by Dylan Moore/Potomac News & Messenger

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

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$0	\$1,880,000	\$0	\$0	\$0	\$0	\$1,880,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Occupancy	\$0	\$0	\$50,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$90,000	\$0	\$1,960,000	\$0	\$0	\$0	\$0	\$1,960,000

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$0	\$1,960,000	\$0	\$0	\$0	\$0	\$1,960,000
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	\$90,000	\$0	\$1,960,000	\$0	\$0	\$0	\$0	\$1,960,000

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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



Lake Jackson District Volunteer Fire and Rescue Department

Public Safety Strategic Goal

Project: Linton Hall Fire and Rescue Station

Project Description:

The Linton Hall Fire and Rescue Station is an approximately 13,000 square foot fire and rescue station proposed to be located in the vicinity of Linton Hall Road and Devlin Road. The project is jointly proposed by the Nokesville and Gainesville Volunteer Fire Departments. It will be equipped with a pumper and an advanced life support ambulance. Career personnel staffing is proposed to be a supplemental 24 hour pumper unit and a fully staffed 24 hour medic unit.

Total Project Budget: \$8,305,981

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 Linton Hall station’s first due area will see the following improvements:

	Fiscal 2001 Actual	Station at Occupancy
6 minutes	13%	42%
7 minutes	20%	54%
8 minutes	34%	69%

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 \$277,889 towards funding this project.
- **Debt** - Debt financing (\$4,285,092) will be paid from the County-wide Fire Levy.

Critical Milestones:

- **Design** is scheduled to begin in FY 03.
- **Construction** is scheduled to begin in FY 03.
- **Career staff** will be hired in FY 04.
- **Occupancy** - The station is scheduled to open in July 2004 (FY 05).



Photo by Dylan Moore/Potomac News & Messenger

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

CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$363,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$3,234,942	\$0	\$0	\$0	\$0	\$0	\$3,234,942
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$2,993,000	\$0	\$0	\$0	\$0	\$0	\$2,993,000
Telecommunications	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$629,294	\$0	\$0	\$0	\$0	\$0	\$629,294
Total	\$1,383,745	\$6,922,236	\$0	\$0	\$0	\$0	\$0	\$6,922,236

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$750,000	\$2,993,000	\$0	\$0	\$0	\$0	\$0	\$2,993,000
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$429,793	\$3,855,299	\$0	\$0	\$0	\$0	\$0	\$3,855,299
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$203,952	\$73,937	\$0	\$0	\$0	\$0	\$0	\$73,937
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,383,745	\$6,922,236	\$0	\$0	\$0	\$0	\$0	\$6,922,236

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service Paid by the Fire Levy	\$408,500	\$398,825	\$389,150	\$379,475	\$369,800	\$360,125	\$2,305,875
Facility Operating Cost	\$0	\$559,260	\$559,260	\$559,260	\$559,260	\$559,260	\$2,796,300
Program Operating Cost	\$2,574,244	\$2,710,959	\$2,710,959	\$2,710,959	\$2,710,959	\$2,710,959	\$16,129,039
Operating Costs Paid by the Fire Levy	\$0	\$559,260	\$559,260	\$559,260	\$559,260	\$559,260	\$2,796,300
Operating Subsidy Required	\$2,574,244	\$2,710,959	\$2,710,959	\$2,710,959	\$2,710,959	\$2,710,959	\$16,129,039
GENERAL FUND REQUIREMENT	\$2,574,244	\$2,710,959	\$2,710,959	\$2,710,959	\$2,710,959	\$2,710,959	\$16,129,039



Future Site of Linton Hall Station

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: **\$5,594,619**

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 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 (\$938,241).
- ▶ **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 \$56,378 towards funding this project.
- ▶ **Debt** – Debt financing (\$2,600,000) will be paid from the County-wide Fire Levy.

Critical Milestones:

- ▶ **Design** is scheduled to begin 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).

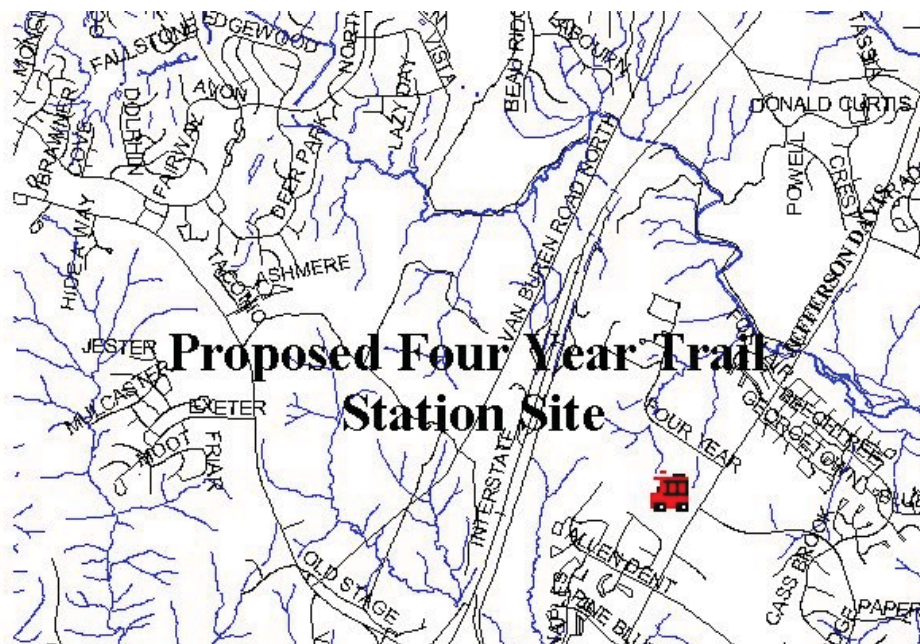
**Prince William County Government
Department: Fire and Rescue**

CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$313,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$206,000	\$0	\$0	\$0	\$0	\$0	\$206,000
Construction	\$0	\$0	\$3,259,085	\$0	\$0	\$0	\$0	\$3,259,085
Project Management	\$0	\$0	\$79,568	\$81,953	\$0	\$0	\$0	\$161,521
Construction Management	\$0	\$0	\$79,568	\$81,953	\$0	\$0	\$0	\$161,521
Occupancy	\$0	\$0	\$0	\$934,259	\$0	\$0	\$0	\$934,259
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$36,363	\$20,600	\$341,822	\$109,816	\$0	\$0	\$0	\$472,238
Total	\$399,995	\$226,600	\$3,760,043	\$1,207,981	\$0	\$0	\$0	\$5,194,624

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$343,617	\$226,600	\$1,373,405	\$994,619	\$0	\$0	\$0	\$2,594,624
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	\$2,386,638	\$213,362	\$0	\$0	\$0	\$2,600,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$56,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$399,995	\$226,600	\$3,760,043	\$1,207,981	\$0	\$0	\$0	\$5,194,624

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service Paid by the Fire Levy	\$0	\$253,500	\$247,325	\$241,150	\$234,975	\$228,800	\$1,205,750
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$1,224,027	\$1,165,381	\$1,165,381	\$1,165,381	\$4,720,170
Operating Costs Paid by the Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$1,224,027	\$1,165,381	\$1,165,381	\$1,165,381	\$4,720,170
GENERAL FUND REQUIREMENT	\$0	\$0	\$1,224,027	\$1,165,381	\$1,165,381	\$1,165,381	\$4,720,170



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 Class A pumper and advanced life support ambulance (ALS). 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 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:

- ▶ **Fund Balance** – The Wellington Station fund balance is approximately \$3,000,000
- ▶ **Fire Levy** – This project is recommended for funding through the County-wide Fire Levy.

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).

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

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$54,635	\$0	\$0	\$54,635
Land Acquisition	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$218,540	\$0	\$0	\$218,540
Construction	\$0	\$0	\$0	\$0	\$0	\$1,519,425	\$1,217,160	\$2,736,585
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	\$2,400,703	\$2,400,703
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$115,920	\$115,920
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$27,318	\$151,943	\$373,378	\$552,639
Total	\$227,000	\$0	\$0	\$0	\$300,493	\$1,671,368	\$4,107,161	\$6,079,022

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$227,000	\$0	\$0	\$0	\$300,493	\$1,671,368	\$4,107,161	\$6,079,022
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	\$227,000	\$0	\$0	\$0	\$300,493	\$1,671,368	\$4,107,161	\$6,079,022

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$736,660	\$736,660
Operating Costs Paid by the Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$736,660	\$736,660
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$736,660	\$736,660



Photo by Dylan Moore/Potomac News & Messenger

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 a medium density station, as defined in the Fire and Rescue Association Standards of Performance.

Total Project Budget: \$5,453,585

Strategic Plan Impact:

- ▶ **Public Safety Goal** - The 2001-2005 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, e.g., 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 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 forty percent of free-flow speed.

Funding Source:

- ▶ **Fire Levy Capital Fund** (\$920,994)
- ▶ **Developer Contributions (Proffers)** - Developer contributions provide \$32,591 towards funding this project.
- ▶ **Debt** - Debt financing (\$4,500,000) will be paid from the County-wide Fire Levy.

Critical Milestones:

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

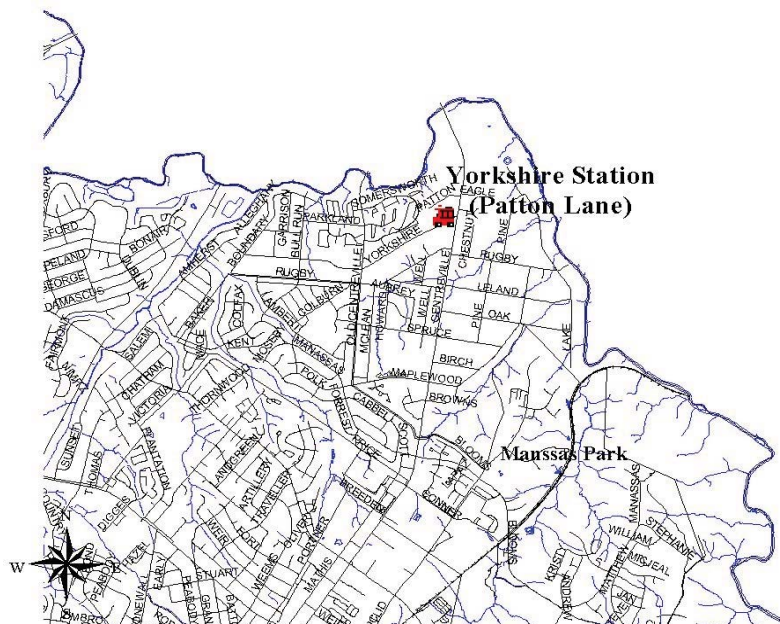
**Prince William County Government
Department: Fire and Rescue**

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$57,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$200,000	\$138,301	\$0	\$0	\$0	\$0	\$0	\$138,301
Construction	\$0	\$3,290,936	\$1,154,246	\$0	\$0	\$0	\$0	\$4,445,182
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$140,080	\$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	\$0	\$342,924	\$129,432	\$0	\$0	\$0	\$0	\$472,356
Total	\$257,666	\$3,772,161	\$1,423,758	\$0	\$0	\$0	\$0	\$5,195,919

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$225,075	\$695,919	\$0	\$0	\$0	\$0	\$0	\$695,919
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$3,076,242	\$1,423,758	\$0	\$0	\$0	\$0	\$4,500,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$32,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$257,666	\$3,772,161	\$1,423,758	\$0	\$0	\$0	\$0	\$5,195,919

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service Paid by the Fire Levy	\$427,500	\$417,375	\$407,250	\$397,125	\$387,000	\$376,875	\$2,413,125
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 sixteen 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, kitchen, etc. A second elevator is to be added to the existing Main Jail. The existing Sally Port is to be converted to a housing unit to replace beds lost in the renovation.

The total project budget increased \$3,423,590 from the FY03 Adopted CIP. 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 ten years. The FY03 Adopted CIP capital budget included only upgrades to the HVAC.

Total Project Budget: \$42,719,524

Strategic Plan Impact:

► **Public Safety Goal** - The Adult Detention Center supports the following 2001-2005 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 five months of FY 02, the percentage of use by building is as follows: Main Jail 188%; Iron Building 94%, and Modular Jail 91%. These percentages are calculated on state-rated operational capacities by building.
- **Average daily population** in 2006, when construction is completed, is expected to be 710 inmates, which includes 30 Federal inmates.

Funding Source:

► **State Funding Participation** - This project assumes state reimbursement of 50% of construction costs once construction is complete. This reimbursement was approved at the outset of the project.

Critical Milestones:

- **Design** will occur from present into FY 04.
- **Construction** will occur from Spring 2004 through Spring 2006.
- **Occupancy** will occur in Spring 2006.

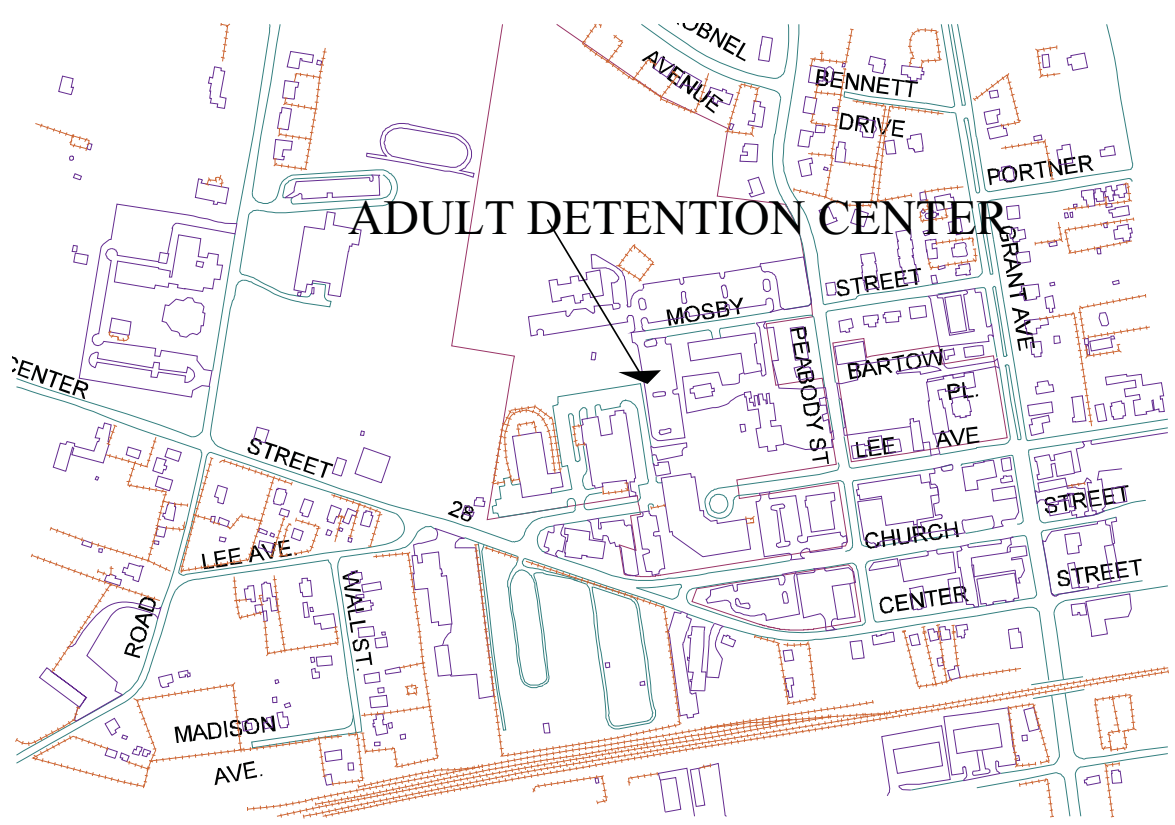
Prince William County Government Department: Adult Detention Center

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$2,386,486	\$300,000	\$315,000	\$292,747	\$0	\$0	\$0	\$907,747
Construction	\$500,000	\$15,575,000	\$12,600,000	\$4,925,931	\$0	\$0	\$0	\$33,100,931
Project Management	\$60,000	\$70,000	\$78,750	\$77,175	\$23,152	\$0	\$0	\$249,077
Construction Management	\$50,000	\$350,000	\$315,000	\$330,750	\$57,880	\$0	\$0	\$1,053,630
Occupancy	\$0	\$0	\$0	\$285,933	\$0	\$0	\$0	\$285,933
Telecommunications	\$0	\$0	\$144,518	\$0	\$0	\$0	\$0	\$144,518
Debt Issuance Costs	\$0	\$407,018	\$0	\$0	\$0	\$0	\$0	\$407,018
Project Contingency	\$0	\$1,629,500	\$1,345,327	\$591,254	\$8,103	\$0	\$0	\$3,574,184
Total	\$2,996,486	\$18,331,518	\$14,798,595	\$6,503,790	\$89,135	\$0	\$0	\$39,723,038

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$1,595,714	\$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	\$1,385,772	\$18,331,518	\$14,798,595	\$6,503,790	(\$21,270,627)	\$0	\$0	\$18,363,276
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$21,359,762	\$0	\$0	\$21,359,762
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,996,486	\$18,331,518	\$14,798,595	\$6,503,790	\$89,135	\$0	\$0	\$39,723,038

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$886,928	\$2,970,172	\$2,923,266	\$2,876,359	\$1,761,453	\$1,714,547	\$13,132,725
Facility Operating Cost	\$0	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,350,000
Program Operating Cost	\$338,044	\$1,798,777	\$4,379,577	\$4,407,809	\$4,407,809	\$4,407,809	\$19,739,825
Operating Revenue	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Operating Subsidy Required	\$338,044	\$1,948,777	\$3,179,577	\$3,207,809	\$3,207,809	\$3,207,809	\$15,089,825
GENERAL FUND REQUIREMENT	\$1,224,972	\$4,918,949	\$6,102,843	\$6,084,168	\$4,969,262	\$4,922,356	\$15,089,825



Public Safety Strategic Goal

Project: Adult Detention Center Phase II Expansion

Project Description:

The Prince William-Manassas Adult Detention Center Community-Based Corrections Plan dated July 30, 2002 identified that the current 200 bed expansion funded in the Adopted FY 04-09 CIP will not satisfy the current ten 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 and design the second Adult Detention Center 200 bed expansion. The planning phase includes schematic design for the new facility. The schematic design phase of the project illustrates the scale and layout of basic project components. It identifies the general scope of the project as well as site conditions.

The total project budget does not include any construction funding. Construction costs will be determined after this project is designed.

Total Project Budget: \$1,700,000

Strategic Plan Impact:

▶ **Public Safety Goal** - The Adult Detention Center supports the 2001-2005 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 Source:

▶ **General Fund**

Critical Milestones:

- ▶ **Schematic** design begins in FY 05.
- ▶ **Final project design** is scheduled to begin in FY 06.

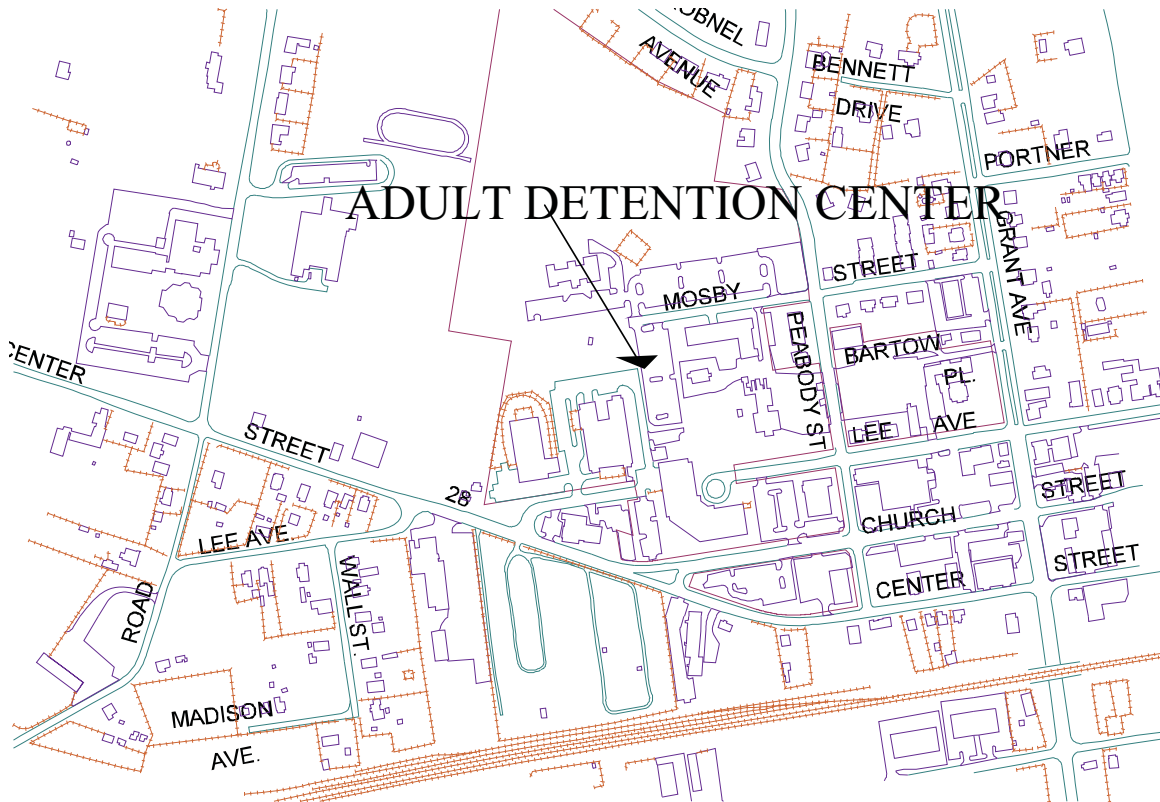
**Prince William County Government
Department: Adult Detention Center**

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
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	\$0	\$200,000	\$1,500,000	\$0	\$0	\$0	\$1,700,000

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$0	\$0	\$200,000	\$1,500,000	\$0	\$0	\$0	\$1,700,000
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	\$0	\$200,000	\$1,500,000	\$0	\$0	\$0	\$1,700,000

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$0	\$200,000	\$1,500,000	\$0	\$0	\$0	\$1,700,000



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 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: **\$257,400**

Strategic Plan Impact:

▶ **Public Safety Goal** - This project supports the 2001-2005 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**

Critical Milestones:

▶ **Planning** began in FY 03 and will conclude in FY 04.

Prince William County Government
Department: Public Works

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$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
Construction Contingency	\$0	\$23,400	\$0	\$0	\$0	\$0	\$0	\$23,400
Total	\$150,000	\$107,400	\$0	\$0	\$0	\$0	\$0	\$107,400

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$150,000	\$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	\$150,000	\$107,400	\$0	\$0	\$0	\$0	\$0	\$107,400

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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



Future Site of Courthouse Complex

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 relocating the Law Library to the expansion, renovating the Circuit Court Judges suite, expanding the Commonwealth Attorney's offices, and expanding support space throughout the building, as well as modifying the building's front entrance.

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.
- ▶ **Construction** of the new facility began in June 2002 and will be completed in December 2003.
- ▶ **Occupancy** is expected in spring 2004.
- ▶ **Renovation** of the existing facility will begin in spring 2004 with occupancy scheduled for late summer 2004.

Prince William County Government
Department: Public Works

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$438,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$1,700,000	\$152,345	\$0	\$0	\$0	\$0	\$0	\$152,345
Construction	\$10,000,000	\$2,578,886	\$698,286	\$0	\$0	\$0	\$0	\$3,277,172
Project Management	\$91,205	\$50,000	\$10,500	\$0	\$0	\$0	\$0	\$60,500
Construction Management	\$200,000	\$75,000	\$26,250	\$0	\$0	\$0	\$0	\$101,250
Occupancy	\$0	\$1,141,619	\$0	\$0	\$0	\$0	\$0	\$1,141,619
Telecommunications	\$0	\$325,997	\$0	\$0	\$0	\$0	\$0	\$325,997
Debt Issuance Costs	\$189,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$1,089,922	\$83,503	\$0	\$0	\$0	\$0	\$1,173,425
Total	\$12,919,623	\$5,413,769	\$818,539	\$0	\$0	\$0	\$0	\$6,232,308

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$12,919,623	\$5,413,769	\$818,539	\$0	\$0	\$0	\$0	\$6,232,308
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	\$12,919,623	\$5,413,769	\$818,539	\$0	\$0	\$0	\$0	\$6,232,308

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$1,731,711	\$1,808,844	\$1,684,500	\$1,656,630	\$1,662,602	\$1,591,860	\$10,136,147
Facility Operating Cost	\$346,731	\$442,787	\$442,787	\$442,787	\$442,787	\$442,787	\$2,560,666
Program Operating Cost	\$18,633	\$272,871	\$226,381	\$226,381	\$226,381	\$226,381	\$1,197,028
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$365,364	\$715,658	\$669,168	\$669,168	\$669,168	\$669,168	\$3,757,694
GENERAL FUND REQUIREMENT	\$2,097,075	\$2,524,502	\$2,353,668	\$2,325,798	\$2,331,770	\$2,261,028	\$13,893,841



Judicial Center Building

Public Safety Strategic Goal

Project: Central District Police Station



Project Description:

The Central District Police Station is a 56,000 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 \$29.9 million. The total project budget does not include construction, and occupancy related expenditures that are scheduled to occur in FY 10.

Total Project Budget: \$18,287,535

Strategic Plan Impact:

- ▶ **Public Safety Community Outcomes** - The Central District Police Station supports the following community outcomes in the 2001-2005 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 Strategic Plan** - This project supports the Public Safety Strategic Plan 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 Station.

Funding Source:

- ▶ **Debt Financing**

Critical Milestones:

- ▶ **Land** - Land for the project will be purchased in FY 04.
- ▶ **Planning** - Project planning will begin in FY 06.
- ▶ **Design** - Project design will begin in FY 07.
- ▶ **Construction** - Construction will begin in FY 08 and extend in FY 09 and FY 10.
- ▶ **Occupancy** - Occupancy is scheduled for FY 10.

**Prince William County Government
Department: Police**

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$579,915	\$0	\$0	\$579,915
Land Acquisition	\$0	\$7,000,000	\$0	\$0	\$2,205,000	\$0	\$0	\$9,205,000
Design	\$0	\$0	\$0	\$0	\$0	\$578,800	\$607,750	\$1,186,550
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$4,862,000	\$4,862,000
Project Management	\$0	\$0	\$0	\$0	\$16,538	\$40,516	\$42,543	\$99,597
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$151,938	\$151,938
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$971,865	\$971,865
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$224,983	\$0	\$224,983
Project Contingency	\$0	\$0	\$0	\$0	\$280,145	\$61,932	\$663,610	\$1,005,687
Total	\$0	\$7,000,000	\$0	\$0	\$3,081,598	\$906,231	\$7,299,706	\$18,287,535

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$0	\$7,000,000	\$0	\$0	\$3,081,598	\$906,231	\$7,299,706	\$18,287,535
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	\$7,000,000	\$0	\$0	\$3,081,598	\$906,231	\$7,299,706	\$18,287,535

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$166,250	\$674,188	\$657,563	\$640,938	\$624,313	\$3,107,248	\$5,870,500
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	\$166,250	\$674,188	\$657,563	\$640,938	\$624,313	\$3,107,248	\$5,870,500



Location 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. It will be located adjacent to the Public Safety Training Center in Nokesville.

The total cost of the project is estimated to be \$10 million. 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** is currently on hold pending participation from other jurisdictions included in the Northern Virginia Criminal Justice Academy.

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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



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 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.

Funding is included in FY 05 and FY 06 to begin planning the permanent expansion of the Public Safety Training Center.

Total Project Budget: \$3,030,670

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 Source:

► **General Fund/General Fund Carryovers**

► **Operating Costs** – The annual operating cost for the modular facilities is \$163,220, which will be paid by the General Fund.

Critical Milestones:

► **Construction** – Construction of the facility improvements will occur in FY 04.

**Prince William County Government
Department: Police**

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$75,000	\$659,827	\$550,000	\$0	\$0	\$0	\$1,284,827
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	\$659,827	\$550,000	\$0	\$0	\$0	\$2,875,675

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$154,995	\$1,665,848	\$659,827	\$550,000	\$0	\$0	\$0	\$2,875,675
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	\$659,827	\$550,000	\$0	\$0	\$0	\$2,875,675

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$163,220	\$163,220	\$163,220	\$163,220	\$163,220	\$163,220	\$979,320
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$163,220	\$163,220	\$163,220	\$163,220	\$163,220	\$163,220	\$979,320
GENERAL FUND REQUIREMENT	\$1,829,068	\$823,047	\$713,220	\$163,220	\$163,220	\$163,220	\$3,854,995



Public Safety Training Center Location

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 twelve 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 2001-2005 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.

- ▶ 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 FY05 to operate this facility. The six officers required to manage this police station will be funded from the Police Staffing Plan in FY 05. These costs are not identified in this facility’s program operating costs.

Funding Source:

- ▶ **Debt Financing**

Critical Milestones:

- ▶ **Design** development began in November 2001.

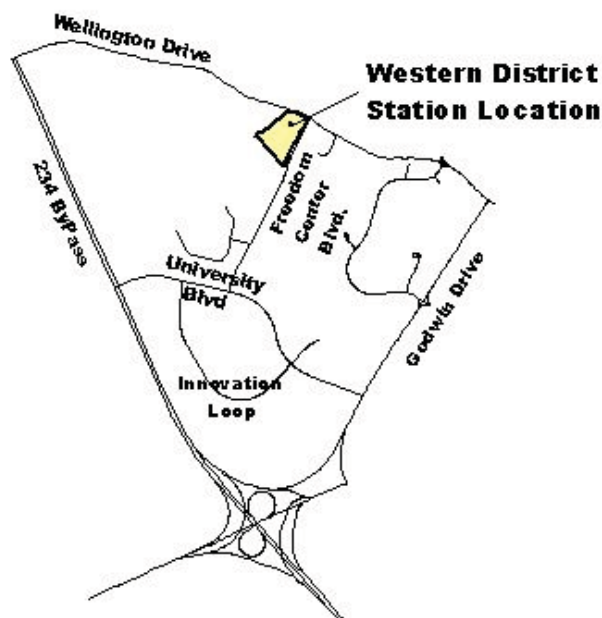
- ▶ **Construction** is scheduled for July 2003.

- ▶ **Occupancy** is scheduled for January 2005.

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$1,924,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$779,100	\$250,000	\$88,095	\$0	\$0	\$0	\$0	\$338,095
Construction	\$100,000	\$9,750,000	\$2,516,399	\$0	\$0	\$0	\$0	\$12,266,399
Project Management	\$75,000	\$50,000	\$35,700	\$0	\$0	\$0	\$0	\$85,700
Construction Management	\$25,000	\$250,000	\$47,250	\$0	\$0	\$0	\$0	\$297,250
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	\$0	\$1,687,116	\$343,027	\$0	\$0	\$0	\$0	\$2,030,143
Total	\$3,315,911	\$15,058,273	\$3,096,936	\$0	\$0	\$0	\$0	\$18,155,209

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$3,315,911	\$15,058,273	\$3,096,936	\$0	\$0	\$0	\$0	\$18,155,209
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	\$3,315,911	\$15,058,273	\$3,096,936	\$0	\$0	\$0	\$0	\$18,155,209

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$2,039,756	\$1,991,446	\$1,943,136	\$1,894,826	\$1,846,516	\$1,798,206	\$11,513,886
Facility Operating Cost	\$0	\$216,296	\$559,225	\$559,225	\$559,225	\$559,225	\$2,453,196
Program Operating Cost	\$59,221	\$350,085	\$350,085	\$350,085	\$350,085	\$350,085	\$1,809,646
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$59,221	\$566,381	\$909,310	\$909,310	\$909,310	\$909,310	\$4,262,842
GENERAL FUND REQUIREMENT	\$2,098,977	\$2,557,827	\$2,852,446	\$2,804,136	\$2,755,826	\$2,707,516	\$15,776,728



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 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 Source:

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

**Prince William County Government
Department: Police**

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$3,800	\$1,500	\$1,675	\$175	\$0	\$0	\$0	\$3,350
Equipment	\$1,770,854	\$807,565	\$854,959	\$54,894	\$0	\$0	\$0	\$1,717,418
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$33,480	\$18,819	\$21,197	\$2,753	\$0	\$0	\$0	\$42,769
Total	\$2,612,870	\$827,884	\$877,831	\$57,822	\$0	\$0	\$0	\$1,763,537

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$1,826,170	\$395,199	\$445,146	\$57,822	\$0	\$0	\$0	\$898,167
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$786,700	\$432,685	\$432,685	\$0	\$0	\$0	\$0	\$865,370
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	\$2,612,870	\$827,884	\$877,831	\$57,822	\$0	\$0	\$0	\$1,763,537

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$1,523,713	\$2,008,328	\$2,016,838	\$2,016,838	\$2,016,838	\$2,016,838	\$11,599,393
Fire Levy Revenue for Volunteer MDTs	\$677,637	\$916,102	\$904,462	\$904,462	\$904,462	\$904,462	\$5,211,587
Operating Subsidy Required	\$846,076	\$1,092,226	\$1,112,376	\$1,112,376	\$1,112,376	\$1,112,376	\$6,387,806
GENERAL FUND REQUIREMENT	\$1,241,275	\$1,537,372	\$1,170,198	\$1,112,376	\$1,112,376	\$1,112,376	\$7,285,973

