

PUBLIC SAFETY



Bacon Race Fire & Rescue Station



Lead Agency

Fire and 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. Exterior of the station will have a storage shed and training area.

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.
- **Facility Operating Costs** will be funded through the Fire Levy.
- **Program Operating Costs (Career Staffing)** will be funded by the general fund.
- **Developer Contributions (Proffers)** provide \$747,233 towards this project.

Critical Milestones

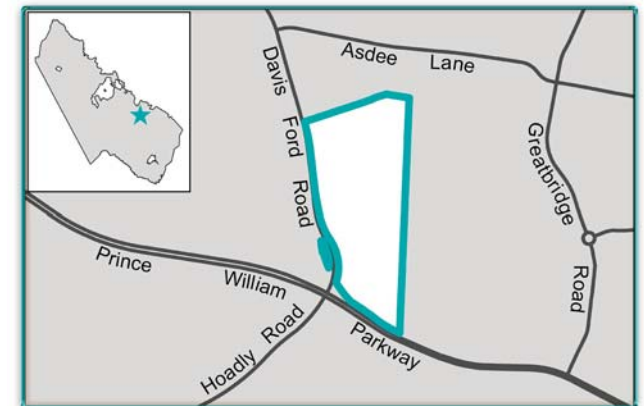
- **Design** will begin in FY 13.
- **Construction** is scheduled to begin in FY 14 and will be completed in FY 16.
- **Occupancy** projected for FY 16.

Strategic Plan Impact

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

Comprehensive Plan Impact

- Cultural Resources
- Economic Development
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18		
Proffers/General Fund	747,233	747,233	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	10,710,715	-	-	6,916,000	2,000,000	1,794,715	-	-	-	-	10,710,715	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,457,948	\$747,233	\$0	\$6,916,000	\$2,000,000	\$1,794,715	\$0	\$0	\$0	\$10,710,715	\$0	

COST CATEGORIES												
Planning	100,000	-	-	50,000	50,000	-	-	-	-	-	100,000	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	950,000	-	-	300,000	300,000	300,000	50,000	-	-	-	950,000	-
Construction/Utility Relocation	7,732,812	-	-	-	3,000,000	4,000,000	732,812	-	-	-	7,732,812	-
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	\$0	\$0	\$450,000	\$3,500,000	\$6,300,136	\$1,207,812	\$0	\$0	\$11,457,948	\$0	
BALANCE	\$0	\$747,233	\$0	\$6,466,000	(\$1,500,000)	(\$4,505,421)	(\$1,207,812)	\$0	\$0	(\$747,233)	\$0	

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18	
Revenues	747,233								
Expenditures	747,233								
Unappropriated Revenues	(10,710,715)	6,916,000	2,000,000	1,794,715	-	-	-	10,710,715	-
Unappropriated Expenditures	(10,710,715)	6,916,000	2,000,000	1,794,715	-	-	-	10,710,715	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
Facility Operating Cost	-	-	-	-	-	500,000	500,000	1,000,000
Program Operating Cost	-	-	-	2,175,000	2,185,200	2,190,450	2,195,963	8,746,613
Total Operating Cost	\$0	\$0	\$0	\$2,175,000	\$2,185,200	\$2,690,450	\$2,695,963	\$9,746,613
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$2,175,000	\$2,185,200	\$2,690,450	\$2,695,963	\$9,746,613
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$2,175,000	\$2,185,200	\$2,190,450	\$2,195,963	\$8,746,613



Coles Fire & Rescue Station Reconstruction



Lead Agency

Fire and Rescue/Coles Volunteers

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 on an adjacent piece of property. 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 can improve volunteer firefighter recruitment and retention.

Funding Sources

- **Fire Levy Funds** will pay for construction costs.
- **Annual Debt Service Costs** will be paid by the Fire Levy.
- **Facility Operating Costs** will be funded through the Fire Levy.
- **Developer Contributions (Proffers)** provide \$205,196 towards this project.

Critical Milestones

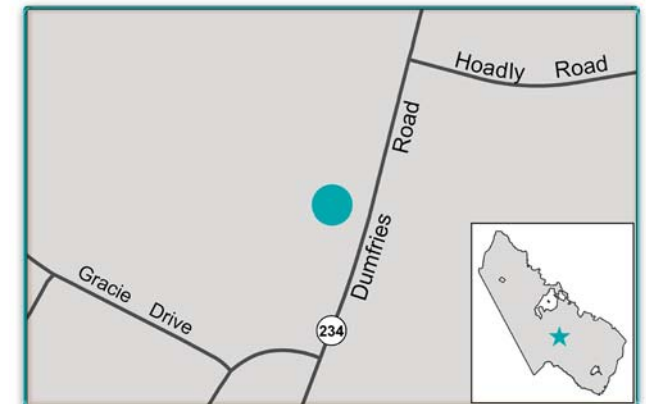
- **Design** began in FY 12.
- **Reconstruction** will begin in FY 13 and will be completed in FY 14.

Strategic Plan Impact

- | | |
|---|--|
| <input type="radio"/> Economic Development/Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input checked="" type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18		
Proffers/General Fund	205,196	-	205,196	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	5,361,727	-	4,469,804	891,923	-	-	-	-	-	-	891,923	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	5,000,000	-	5,000,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$10,566,923	\$0	\$9,675,000	\$891,923	\$0	\$0	\$0	\$0	\$0	\$0	\$891,923	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18	Future Years	
Planning	104,639	-	104,639	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	700,000	-	50,000	300,000	300,000	50,000	-	-	-	650,000	-	-
Construction/Utility Relocation	8,302,500	-	-	4,000,000	3,802,500	500,000	-	-	-	8,302,500	-	-
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	402,861	-	8,755	-	344,107	50,000	-	-	-	394,107	-	-
Telecommunications	581,922	-	-	-	581,922	-	-	-	-	581,922	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$10,916,923	\$0	\$183,394	\$4,510,000	\$5,558,529	\$665,000	\$0	\$0	\$0	\$10,733,529	\$0	
BALANCE	(\$350,000)	\$0	\$9,491,606	(\$3,618,077)	(\$5,558,529)	(\$665,000)	\$0	\$0	\$0	(\$9,841,606)	\$0	

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18	
Revenues	9,675,000								
Expenditures	9,675,000								
Unappropriated Revenues	(891,923)	891,923	-	-	-	-	-	-	891,923
Unappropriated Expenditures	(1,241,923)	891,923	-	-	-	-	-	-	891,923

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	50,000	52,500	55,125	57,881	215,506
Total Operating Cost	\$0	\$0	\$0	\$50,000	\$52,500	\$55,125	\$57,881	\$215,506
Debt Service	-	-	484,500	473,025	461,550	450,075	438,600	2,307,750
Total Operating and Debt Service	\$0	\$0	\$484,500	\$523,025	\$514,050	\$505,200	\$496,481	\$2,523,256
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Gainesville Fire & Rescue Station Renovation



Lead Agency

Fire and 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.
- **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 can improve volunteer firefighter recruitment and retention.

Funding Sources

- **Fire Levy Funds** will pay for construction costs.
- **Facility Operating Costs** will be funded through the Fire Levy.
- **Developer Contributions (Proffers)** provide \$197,687 towards this project.

Critical Milestones

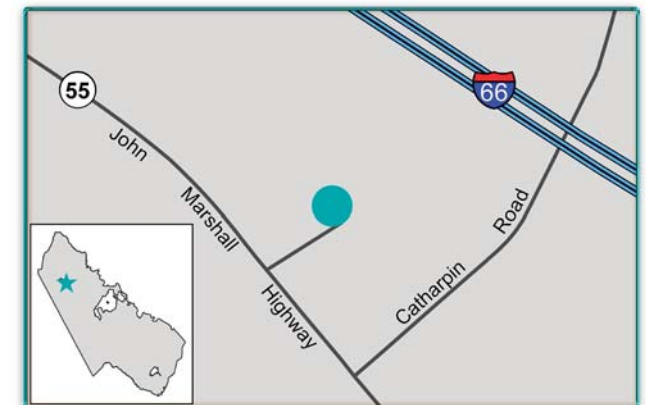
- **Design** began in FY 12.
- **Renovation** is scheduled to begin in FY 13 and will be completed in FY 14.

Strategic Plan Impact

- Economic Development/Transportation
- Human Services
- Education
- Public Safety

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input checked="" type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18	
Proffers/General Fund	197,687	-	197,687	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	4,170,070	-	4,170,070	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,367,757	\$0	\$4,367,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18	Future Years
Planning	100,000	-	100,000	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	500,000	-	150,000	300,000	50,000	-	-	-	-	350,000	-
Construction/Utility Relocation	2,498,077	-	-	1,500,000	998,077	-	-	-	-	2,498,077	-
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	\$0	\$4,067,757	(\$2,000,000)	(\$1,880,000)	(\$187,757)	\$0	\$0	\$0	(\$4,067,757)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18	
Revenues	4,367,757								
Expenditures	4,367,757								
Unappropriated Revenues	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	25,200	26,450	27,763	29,141	108,553
Total Operating Cost	\$0	\$0	\$0	\$25,200	\$26,450	\$27,763	\$29,141	\$108,553
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$25,200	\$26,450	\$27,763	\$29,141	\$108,553
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Nokesville Fire & Rescue Station Reconstruction



Lead Agency

Fire and Rescue/Nokesville Volunteer

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 Fire and Rescue 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 can improve volunteer firefighter recruitment and retention.

Funding Sources

- **Fire Levy Funds** will pay for construction costs.
- **Program Operating Costs** will be funded through the Fire Levy.
- **Developer Contributions (Proffers)** provide \$382,390 towards this project.

Critical Milestones

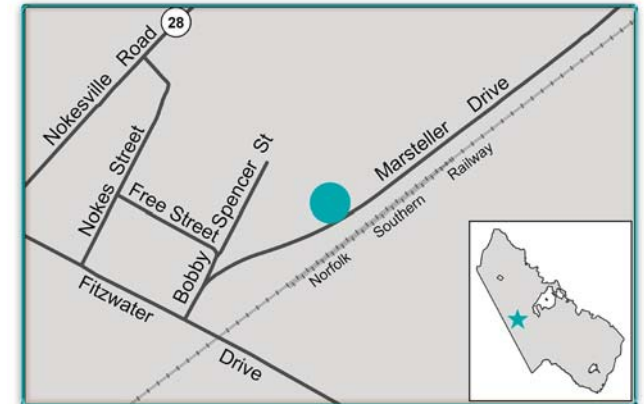
- **Design** began in FY 12.
- **Reconstruction** is scheduled to begin in FY 14 and finish in FY 15.

Strategic Plan Impact

- | | |
|---|--|
| <input type="radio"/> Economic Development/Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input checked="" type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP								
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18	Future Years	
Proffers/General Fund	382,390	-	382,390	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	9,067,610	-	9,067,610	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,450,000	\$0	\$9,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18	Future Years	
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	\$0
BALANCE	\$0	\$0	\$9,124,486	(\$355,000)	(\$5,501,029)	(\$3,268,457)	\$0	\$0	\$0	(\$9,124,486)	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations								
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18	Future Years	
Revenues	9,450,000									
Expenditures	9,450,000									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP							
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18	
Facility Operating Cost	-	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	25,200	26,450	27,763	29,141	108,554	-
Total Operating Cost	\$0	\$0	\$0	\$25,200	\$26,450	\$27,763	\$29,141	\$108,554	
Debt Service	-	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$25,200	\$26,450	\$27,763	\$29,141	\$108,554	
Operating Revenue	-	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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:
 - Citizens satisfied with Police Services: >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.

Critical Milestones

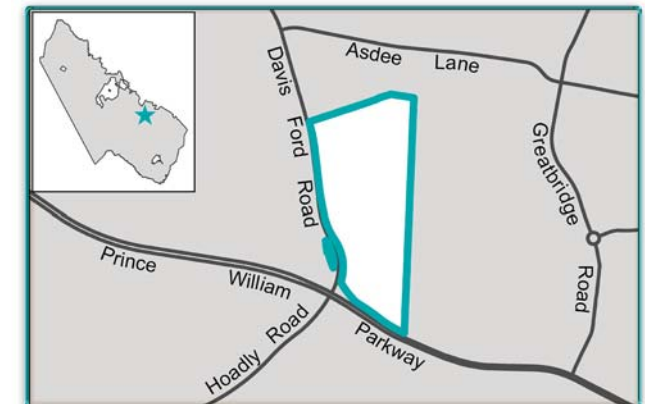
- **Planning and design** is scheduled for FY 13 - FY 14.
- **Construction** is scheduled for FY 15 - FY 16.
- **Occupancy** is planned for September 2016.

Strategic Plan Impact

- | | |
|---|--|
| <input type="radio"/> Economic Development/Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input checked="" type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	25,898,411	-	-	25,898,411	-	-	-	-	-	-	25,898,411	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	2,236,479	-	-	2,236,479	-	-	-	-	-	-	2,236,479	-
TOTAL	\$28,134,890	\$0	\$0	\$28,134,890	\$0	\$0	\$0	\$0	\$0	\$0	\$28,134,890	\$0

COST CATEGORIES												
Planning	225,000	-	-	225,000	-	-	-	-	-	-	225,000	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	2,125,000	-	-	-	725,000	700,000	700,000	-	-	-	2,125,000	-
Construction/Utility Relocation	20,837,100	-	-	-	700,000	6,000,000	9,000,000	5,137,100	-	-	20,837,100	-
Project Management	200,000	-	-	30,000	100,000	40,000	20,000	10,000	-	-	200,000	-
Construction Management	400,000	-	-	-	25,000	100,000	150,000	100,000	25,000	-	400,000	-
Occupancy	2,084,400	-	-	-	-	-	2,000,000	84,400	-	-	2,084,400	-
Telecommunications	2,263,390	-	-	-	-	-	-	2,263,390	-	-	2,263,390	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$28,134,890	\$0	\$0	\$255,000	\$1,550,000	\$6,840,000	\$11,870,000	\$7,594,890	\$25,000	\$28,134,890	\$0	\$0
BALANCE	\$0	\$0	\$0	\$27,879,890	(\$1,550,000)	(\$6,840,000)	(\$11,870,000)	(\$7,594,890)	(\$25,000)	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18		
Revenues	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(28,134,890)	28,134,890	-	-	-	-	-	-	28,134,890	-
Unappropriated Expenditures	(28,134,890)	28,134,890	-	-	-	-	-	-	28,134,890	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
Facility Operating Cost	-	-	-	-	316,105	1,276,683	1,298,804	2,891,592
Program Operating Cost	-	-	-	-	-	487,000	487,000	974,000
Total Operating Cost	\$0	\$0	\$0	\$0	\$316,105	\$1,763,683	\$1,785,804	\$3,865,592
Debt Service	-	-	-	-	3,570,000	3,476,500	3,383,000	10,429,500
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$3,886,105	\$5,240,183	\$5,168,804	\$14,295,092
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$3,886,105	\$5,240,183	\$5,168,804	\$14,295,092



Juvenile Detention Center Security Software System Retrofit

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 Integrated Security Software System needs replacement. The software application controls the video recording system; the access controls all locks to doors and building entry points, the panic alarm system and voice intercom system within the facility. Current computer hardware at the JDC does not support the required software upgrade and integrated applications. The existing system must be replaced with a modern integrated system capable of meeting the demands of the facility's population.

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 funding will fund this project.

Critical Milestones

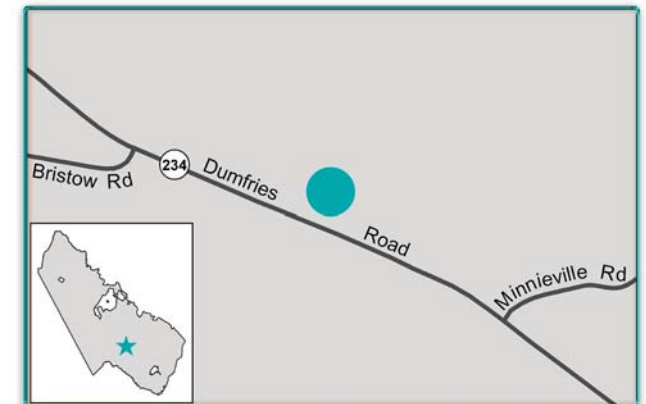
- **Design and installation** of the system is schedule to occur in FY 13.
- **Completion** will occur in FY 14.

Strategic Plan Impact

- | | |
|--|--|
| <input type="radio"/> Economic Development/ Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18		
Proffers/General Fund	640,000	-	-	427,000	213,000	-	-	-	-	-	640,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$640,000	\$0	\$0	\$427,000	\$213,000	\$0	\$0	\$0	\$0	\$0	\$640,000	\$0
COST CATEGORIES												
Planning	75,000	-	-	75,000	-	-	-	-	-	-	75,000	-
Property Acquisition	300,000	-	-	150,000	150,000	-	-	-	-	-	300,000	-
Design	100,000	-	-	100,000	-	-	-	-	-	-	100,000	-
Construction/Utility Relocation	98,000	-	-	75,000	23,000	-	-	-	-	-	98,000	-
Project Management	67,000	-	-	27,000	40,000	-	-	-	-	-	67,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$640,000	\$0	\$0	\$427,000	\$213,000	\$0	\$0	\$0	\$0	\$0	\$640,000	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18		
Revenues	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(640,000)	640,000	-	-	-	-	-	640,000	-	-
Unappropriated Expenditures	(640,000)	640,000	-	-	-	-	-	640,000	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	50,000	50,000	50,000	50,000	50,000	250,000
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



