



PRINCE WILLIAM COUNTY FIRE & RES

27

ENTRANCE

PUBLIC SAFETY
PROJECTS

Fire & Rescue System Station Replacement & Renovation

Total Project Cost – \$28.0M

FY26 Appropriation – \$4.0M

Project Description

In 2021, the Fire & Rescue System (FRS) conducted facility condition assessments (FCAs) at 22 FRS facilities throughout the County. The 22 facilities total approximately 430,000 square feet and range in age from three to 60 years old. The FCAs recommended that major renovations be performed at several stations. The FCAs also recommended the replacement of several stations.

The FRS Station Replacement & Renovation Program addresses large-scale station renovations that otherwise could not be accomplished with existing funding.

Major renovation projects include:

- Site concrete repairs.
- Crack fill & seal asphalt parking lots.
- Exterior metalwork painting.
- Overhead door replacement.
- Window replacement.
- Interior painting and carpet replacement.
- Crew shower and restroom renovations.

Energy-efficiency improvement projects include:

- Install solar panels.
- Add/increase roof insulation at apparatus bays.
- Building controls retro-commissioning.
- Install low-flow faucet aerators.
- Install motion sensor thermostats.
- LED retrofit and controls upgrades.
- Install tankless domestic water heaters.
- Emergency generator/transfer switch replacement.
- Apparatus bay concrete epoxy floor coating replacement.

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

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

- Hydronic boiler replacements.
- Rooftop heating, ventilation, and air conditioning (HVAC) and split system replacement.

Service Impact

- ▶ **Extending facility usefulness** – Projects will complete deferred maintenance on large-scale components with the goal of extending the life of public safety facilities and assets.
- ▶ **Provide appropriate staffing, equipment, and resources** to public safety departments to ensure the highest quality of service.

Funding Sources

- ▶ **Fire levy** – \$28.0M

Project Milestones

- ▶ **Projects currently underway** include HVAC upgrades, fire alarm system upgrades, door replacement, bay floor repairs, and emergency generator replacement.
- ▶ **New project identification, design, and completion** are ongoing. Projects will be scheduled with the FRS based on existing building conditions and identified maintenance/repair needs.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Fire Levy	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Revenue	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Construction	28,000	-	3,500	4,500	4,000	4,000	4,000	4,000	4,000	24,500	-
Total Expenditure	28,000	-	3,500	4,500	4,000	4,000	4,000	4,000	4,000	24,500	-

Operating Impacts

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

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

Station 27 Fire & Rescue

Total Project Cost – \$19.9M

Project Description

Station 27 is a new Fire & Rescue station located at 15825 Spriggs Road in Manassas. The station is planned to house a pumper and an advanced life support ambulance. Twenty-four-hour career staffing will be provided for both units. The building will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. The station is currently planned to include two to three apparatus bays and an area for personal protective equipment.

Service Impact

- ▶ **Response Time Improvements** – The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

Funding Sources

- ▶ **Debt financing (supported by the fire levy)** – \$19.9M
- ▶ **Facility operating** costs will be funded by the fire levy.
- ▶ **24-Hour medic and engine unit staffing** will be funded by the general fund.

Project Milestones

- ▶ **Land acquisition** was completed in FY23.
- ▶ **Design** was completed in FY24.
- ▶ **Permitting and construction bidding** is scheduled for completion in spring 2025 (FY25).
- ▶ **Construction** is scheduled to begin in summer 2025 (FY26) with completion scheduled for December 2026 (FY27).
- ▶ **Occupancy** is scheduled for January 2027 (FY27).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	19,875	19,875	-	-	-	-	-	-	-	-	-
Total Revenue	19,875	19,875	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)

Design/Planning	1,292	896	196	100	100	-	-	-	-	200	-
Construction	16,346	-	8,000	8,000	346	-	-	-	-	8,346	-
Occupancy	681	-	-	340	341	-	-	-	-	681	-
Telecommunication	826	-	250	300	276	-	-	-	-	576	-
Project Management	730	291	150	150	139	-	-	-	-	289	-
Total Expenditure	19,875	1,187	8,596	8,890	1,202	-	-	-	-	10,092	-

Operating Impacts

Operating Expenses	2,099	5,247	4,960	4,960	4,960	4,960	27,186
Debt Service	-	434	1,859	1,812	1,765	1,718	7,588
Revenue	-	934	2,359	2,312	2,265	2,218	10,088
General Fund Requirement	2,099	4,747	4,460	4,460	4,460	4,460	24,686
Additional Positions (FTEs)		10.00*	14.00	-	-	-	-

* 10.00 FTEs were funded by the general fund beginning in FY25.

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

Station 30 Fire & Rescue and Emergency Operations Center

Total Project Cost – \$36.8M

FY26 Appropriation (Design) – \$3.0M

Project Description

Station 30 is a new Fire & Rescue station located at 8412 Wellington Road in Manassas. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units, including a 24/7 staffed engine and medical transport unit. The new station will also contain a backup emergency operations center.

Service Impact

- ▶ **Response Time Improvements** – The station’s first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

Funding Sources

- ▶ **Debt financing (supported by the fire levy)** – \$35.0M
- ▶ **Developer contributions (proffers)** – \$1.8M
- ▶ **Facility operating costs** will be funded by the fire levy.
- ▶ **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones

- ▶ **Land acquisition** was funded by proffers and completed in FY25.
- ▶ **Design** is scheduled to begin in July 2025 (FY26) with completion scheduled for May 2027 (FY27).
- ▶ **Permitting and construction bidding** is scheduled to begin in May 2027 (FY27) with completion scheduled for February 2028 (FY28).
- ▶ **Construction** is scheduled to begin in February 2028 (FY28) with completion scheduled for August 2030 (FY31).
- ▶ **Occupancy** is scheduled for September 2030 (FY31).



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	35,000	-	-	3,000	-	32,000	-	-	-	35,000	-
Proffers	1,750	-	1,750	-	-	-	-	-	-	-	-
Total Revenue	36,750	-	1,750	3,000	-	32,000	-	-	-	35,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	2,153	-	-	840	720	407	106	80	-	2,153	-
Construction	29,716	-	-	-	-	15,000	14,000	716	-	29,716	-
Right of Way/Land	1,750	-	1,750	-	-	-	-	-	-	-	-
Occupancy	800	-	-	-	-	-	400	400	-	800	-
Telecommunication	1,211	-	-	-	-	400	625	186	-	1,211	-
Project Management	1,120	-	-	270	180	200	200	200	70	1,120	-
Total Expenditure	36,750	-	1,750	1,110	900	16,007	15,331	1,582	70	35,000	-

Operating Impacts

Operating Expenses	-	-	-	1,500	4,600	5,700	11,800
Debt Service	-	-	732	3,135	3,056	3,013	9,936
Revenue	-	-	732	3,135	3,556	3,513	10,936
General Fund Requirement	-	-	-	1,500	4,100	5,200	10,800
Additional Positions (FTEs)	-	-	-	10.00	14.00	-	-

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

Station 3 Fire & Rescue Replacement

Total Project Cost – \$33.0M

Project Description

The project will construct a new station to replace the existing Station 3 located at 18321 Richmond Highway in Triangle. The existing Station 3 facility is approximately 60 years old and in need of replacement based on the recommendation of a facility condition assessment completed in 2021. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.

Service Impact

- ▶ **Station design and construction** – The new station will meet current design and construction practices and standards for fire and rescue facilities.

Funding Sources

- ▶ **Debt financing (supported by the fire levy)** – \$33.0M

Project Milestones

- ▶ **Land acquisition** is scheduled to be completed in FY27.
- ▶ **Design** is scheduled to begin in January 2027 (FY27) with completion scheduled for October 2028 (FY29).
- ▶ **Permitting and construction bidding** is scheduled to begin in November 2028 (FY29) with completion scheduled for August 2029 (FY30).
- ▶ **Construction** is scheduled to begin in August 2029 (FY30) with completion scheduled for February 2032 (FY32).
- ▶ **Occupancy** is scheduled for March 2032 (FY32).



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	33,000	-	-	-	4,500	-	28,500	-	-	33,000	-
Total Revenue	33,000	-	-	-	4,500	-	28,500	-	-	33,000	-

Cost Categories (Expenditures)

Design/Planning	1,783	-	-	-	892	792	50	50	-	1,783	-
Construction	25,086	-	-	-	-	-	-	13,000	12,086	25,086	-
Right of Way/Land	3,800	-	-	-	3,000	-	-	400	400	3,800	-
Telecommunication	1,211	-	-	-	-	-	400	625	186	1,211	-
Project Management	1,120	-	-	-	270	180	200	200	200	1,050	70
Total Expenditure	33,000	-	-	-	4,162	972	650	14,275	12,872	32,930	70

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	222	842	821	1,260	3,146	-	-
Revenue	-	-	-	-	222	842	821	1,260	3,146	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

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

Station 29 Fire & Rescue

Total Project Cost – \$30.0M

Project Description

Station 29 is a new Fire & Rescue station located in the Lake Ridge area of the county. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.

Service Impact

- ▶ **Response Time Improvements** – The station’s first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease emergency response call volume on existing stations.

Funding Sources

- ▶ **Debt financing (supported by the fire levy)** – \$30.0M
- ▶ **Facility operating costs** will be funded by the fire levy.
- ▶ **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones

- ▶ **Land acquisition** is scheduled to be completed in FY29.
- ▶ **Design** is scheduled to begin in July 2028 (FY29) with completion scheduled for May 2030 (FY30).
- ▶ **Permitting and construction bidding** is scheduled to begin in May 2030 (FY30) with completion scheduled for February 2031 (FY31).
- ▶ **Construction** is scheduled to begin in February 2031 (FY31) with completion scheduled for August 2033 (FY34).
- ▶ **Occupancy** is scheduled for September 2033 (FY34).

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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	30,000	-	-	-	-	-	3,000	-	27,000	30,000	-
Total Revenue	30,000	-	-	-	-	-	3,000	-	27,000	30,000	-

Cost Categories (Expenditures)

Design/Planning	1,783	-	-	-	-	-	892	792	50	1,733	50
Construction	22,086	-	-	-	-	-	-	-	10,000	10,000	12,086
Right of Way/Land	3,000	-	-	-	-	-	3,000	-	-	3,000	-
Occupancy	800	-	-	-	-	-	-	-	-	-	800
Telecommunication	1,211	-	-	-	-	-	-	-	400	400	811
Project Management	1,120	-	-	-	-	-	-	270	180	450	670
Total Expenditure	30,000	-	-	-	-	-	3,892	1,062	10,630	15,583	14,417

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	109	106	693	908		
Revenue	-	-	-	-	109	106	693	908		
General Fund Requirement	-	-	-	-	-	-	-	-		
Additional Positions (FTEs)	-	-	-	-	-	-	-	-		

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

Station 2 Fire & Rescue Replacement

Total Project Cost – \$30.0M

Project Description

The project will construct a new station to replace the existing Station 2 facility located at 1306 F Street in Woodbridge. The existing Station 2 facility is approximately 55 years old and in need of replacement based on the recommendation of a facility condition assessment completed in 2021. The new station is planned to be constructed on the same site as the existing station. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.

Service Impact

- ▶ **Station design and construction** – The new station will meet current design and construction practices and standards for fire and rescue facilities.

Funding Sources

- ▶ **Debt financing (supported by the fire levy)** – \$30.0M

Project Milestones

- ▶ **Design** is scheduled to begin in January 2030 (FY30) with completion scheduled for November 2031 (FY32).
- ▶ **Permitting and construction bidding** is scheduled to begin in November 2031 (FY32) with completion scheduled for August 2032 (FY33).
- ▶ **Construction** is scheduled to begin in August 2032 (FY33) with completion scheduled for March 2035 (FY35).
- ▶ **Occupancy** is scheduled for March 2035 (FY35).



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	30,000	-	-	-	-	-	-	3,000	-	3,000	27,000
Total Revenue	30,000	-	-	-	-	-	-	3,000	-	3,000	27,000

Cost Categories (Expenditures)

Design/Planning	1,783	-	-	-	-	-	-	892	792	1,683	100
Construction	25,086	-	-	-	-	-	-	-	-	-	25,086
Occupancy	800	-	-	-	-	-	-	-	-	-	800
Telecommunication	1,211	-	-	-	-	-	-	-	-	-	1,211
Project Management	1,120	-	-	-	-	-	-	270	180	450	670
Total Expenditure	30,000	-	-	-	-	-	-	1,162	972	2,133	27,867

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	222	222	-
Revenue	-	-	-	-	-	-	-	-	222	222
General Fund Requirement	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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

Judicial Center Expansion

Total Project Cost – \$200.0M

Current Appropriation – \$16.3M

FY26 Appropriation (Parking Garage Construction) – \$35.0M

Project Description

The project includes funding to support capital improvements at the Judicial Center complex in Manassas. Funding is intended to address parking and expanded facilities (courtroom expansion, annex buildings, etc.) for judicial agencies within the complex. Specific projects include expanded surface parking, a new parking structure, and a new courts building.

Service Impact

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

Funding Sources

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

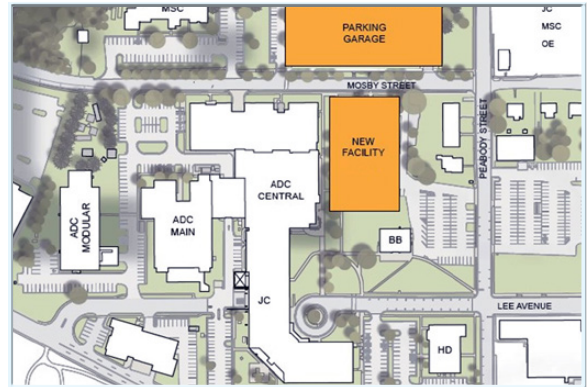
Project Milestones

- ▶ **Master plan** activities began in FY21 and were completed in FY23.
- ▶ **Design of the parking garage** began in November 2024 (FY25) and is scheduled for completion in October 2025 (FY26).
- ▶ **Permitting and bidding of the parking garage** is scheduled to begin in November 2025 (FY26) and be completed in July 2026 (FY27).
- ▶ **Construction of the parking garage** is scheduled to begin in August 2026 (FY27) and is scheduled for completion in November 2027 (FY28).
- ▶ **Design of the courts building** began in November 2024 (FY25) and is scheduled for completion in July 2026 (FY27).
- ▶ **Permitting and bidding of the courts building** is scheduled to begin in July 2026 (FY27) and is scheduled for completion in May 2027 (FY27).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
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Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



- ▶ **Construction of the courts building** is scheduled to begin in June 2027 (FY27) and is scheduled for completion in May 2029 (FY29).

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	200,000	16,283	-	35,000	148,717	-	-	-	-	183,717	-
Total Revenue	200,000	16,283	-	35,000	148,717	-	-	-	-	183,717	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	13,700	142	7,558	6,000	-	-	-	-	-	6,000	-
Construction	174,700	-	-	-	80,000	80,000	14,700	-	-	174,700	-
Occupancy	2,800	-	-	-	-	1,550	1,250	-	-	2,800	-
Telecommunication	6,700	-	-	700	2,750	2,750	500	-	-	6,700	-
Project Management	2,100	100	400	250	500	500	350	-	-	1,600	-
Total Expenditure	200,000	242	7,958	6,950	83,250	84,800	16,800	-	-	191,800	-

<i>Operating Impacts</i>										
Operating Expenses	-	-	-	6,163	5,790	5,790	17,743			
Debt Service	1,094	5,781	10,340	14,790	18,035	17,561	67,600			
Revenue	-	-	-	-	-	-	-			
General Fund Requirement	1,094	5,781	10,340	20,953	23,825	23,351	85,344			
Additional Positions (FTEs)	-	-	-	44.00	-	-	-			

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

Judicial Center Renovation

Total Project Cost – \$33.1M

FY26 Appropriation (Construction) – \$3.8M

Project Description

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

Service Impact

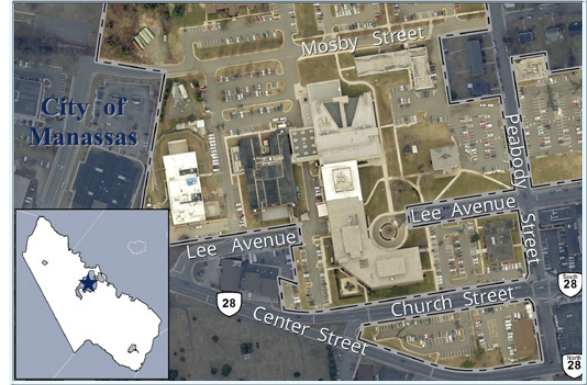
- ▶ **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases and an increasing number of judges authorized by the Commonwealth of Virginia.
- ▶ **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- ▶ **Energy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

Funding Sources

- ▶ **Capital reserve** – \$26.4M
- ▶ **American Rescue Plan Act (federal funding)** – \$6.7M

Project Milestones

- ▶ **Phase 1** began in FY23 with replacement/upgrades to the building infrastructure, including elevators, fire alarm and sprinkler systems, mechanical equipment, and space reconfigurations. It also included improvements to Wi-Fi, audio/visual, and sound systems in the courtrooms.
- ▶ **Phase 2** began in FY24 with the replacement/upgrades to the exterior windows, renovations in the first, second, and third-floor court areas, the addition of a new circuit courtroom, and the replacement of the emergency generator.



Impact on Comprehensive Plan Chapters		
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Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
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Mobility		

- ▶ **Phase 3 began** in FY25 with the replacement/upgrades to the roof, renovations in 16 courtrooms, the addition of a new J&DR courtroom, upgrades to the Sheriff's space, creation of a new jury assembly room on the third floor, and build-out costs of leased space associated with office relocations during the renovation.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
ARPA	6,730	6,730	-	-	-	-	-	-	-	-	-
Capital Reserve	26,400	22,600	-	3,800	-	-	-	-	-	3,800	-
Total Revenue	33,130	29,330	-	3,800	-	-	-	-	-	3,800	-

Cost Categories (Expenditures)	33,130	3,292	15,500	8,000	6,338	-	-	-	-	14,338	-
Construction	33,130	3,292	15,500	8,000	6,338	-	-	-	-	14,338	-
Total Expenditure	33,130	3,292	15,500	8,000	6,338	-	-	-	-	14,338	-

Operating Impacts

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

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

Public Safety Training Center Expansion

Total Project Cost – \$29.8M

Project Description

Expansion of the Public Safety Training Center (PSTC) includes construction of an approximately 31,000 square-foot facility containing classroom space, apparatus bays, and administrative support space. The training center supports the recruit training of police, fire and rescue, and sheriff personnel, and ongoing training for active duty and volunteer personnel. The project is based on the PSTC master plan.

Service Impact

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

Funding Sources

- ▶ **Debt financing** – \$29.4M
- ▶ **Capital reserve** – \$400K
- ▶ **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

- ▶ **Master planning** began in FY18 and was completed in FY21.
- ▶ **Design** was completed September 2024 (FY25).
- ▶ **Permitting and construction bidding** began in November 2024 (FY25) with completion scheduled for October 2025 (FY26).
- ▶ **Construction** is scheduled to begin in November 2025 (FY26) with completion scheduled for March 2027 (FY27).
- ▶ **Occupancy** is scheduled for March 2027 (FY27).



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

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



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	29,400	3,000	26,400	-	-	-	-	-	-	-	-
Total Revenue	29,800	3,400	26,400	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	2,515	1,050	1,465	-	-	-	-	-	-	-	-
Construction	24,023	-	-	15,523	8,500	-	-	-	-	24,023	-
Occupancy	1,148	-	-	574	574	-	-	-	-	1,148	-
Telecommunication	1,034	-	-	850	184	-	-	-	-	1,034	-
Project Management	1,080	322	200	258	300	-	-	-	-	558	-
Total Expenditure	29,800	1,372	1,665	17,205	9,558	-	-	-	-	26,763	-

Operating Impacts

Operating Expenses	-	1,471	1,221	1,221	1,221	1,221	6,356
Debt Service	-	642	2,750	2,680	2,611	2,541	11,224
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	2,113	3,971	3,902	3,832	3,762	17,580
Additional Positions (FTEs)	-	2.00	-	-	-	-	-

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