



PUBLIC SAFETY
PROJECTS

Centralized Apparatus Replacement Program

Total Project Cost – \$87.1M
FY27 Appropriation – \$12.0M

Project Description

The Centralized Apparatus Replacement Program (CARP) was established in the FY26 budget to address large-scale replacement of Fire & Rescue System (FRS) apparatus. CARP centralizes and prioritizes apparatus replacement based on systemwide need, ensuring equitable access to equipment and efficient use of resources. The types of apparatus include:

- Emergency Medical Service Transport Units (medic units, ambulances)
- Pumper trucks
- Ladder trucks
- Rescue trucks
- HAZMAT units
- Fire boats
- Support vehicles – Rehabilitation unit, HAZMAT support, technical rescue support

Service Impact

- ▶ **Provide appropriate equipment and resources** to public safety departments to ensure the highest quality of service.

Funding Sources

- ▶ **Fire levy** – \$87.1M

Project Milestones

- ▶ **New apparatus acquisitions** will be identified and scheduled by the FRS based on existing apparatus conditions and identified needs.
- ▶ **Apparatus acquisitions programmed in FY27** include four emergency medical transport units, four engines, one heavy rescue vehicle, and one ladder truck.



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 and Recreation

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Fire Levy	87,104	-	15,104	12,000	12,000	12,000	12,000	12,000	12,000	72,000	-
Total Revenue	87,104	-	15,104	12,000	12,000	12,000	12,000	12,000	12,000	72,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Occupancy	87,104	-	15,104	12,000	12,000	12,000	12,000	12,000	12,000	72,000	-
Total Expenditure	87,104	-	15,104	12,000	12,000	12,000	12,000	12,000	12,000	72,000	-

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).

Fire & Rescue System Station Replacement & Renovation

Total Project Cost – \$28.0M

FY27 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 four to approximately 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

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
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Impact on Strategic Plan Goals		
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- Apparatus bay concrete epoxy floor coating replacement
- 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.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	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	-

Cost Categories (Expenditures)

Construction	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Expenditure	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-

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 – \$22.9M

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)** – \$22.9M
- ▶ **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 FY25.
- ▶ **Permitting and construction bidding** was completed in December 2025 (FY26).
- ▶ **Construction** is scheduled to begin in May 2026 (FY26) with completion scheduled for fall of 2027 (FY28).
- ▶ **Occupancy** is scheduled for fall of 2027 (FY28).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
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Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
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Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	22,875	19,875	3,000	-	-	-	-	-	-	-	-
Total Revenue	22,875	19,875	3,000	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)

Design/Planning	1,328	1,128	100	100	-	-	-	-	-	100	-
Construction	19,051	-	3,000	10,500	5,551	-	-	-	-	16,051	-
Occupancy	418	-	-	209	209	-	-	-	-	418	-
Telecommunication	960	-	-	660	300	-	-	-	-	960	-
Project Management	1,117	540	225	352	-	-	-	-	-	352	-
Total Expenditure	22,875	1,668	3,325	11,822	6,060	-	-	-	-	17,882	-

Operating Impacts

Operating Expenses	4,159	4,833	4,833	4,833	4,833	4,833	28,323
Debt Service	895	1,187	2,110	2,056	2,002	1,947	10,197
Revenue	1,145	1,687	2,610	2,556	2,502	2,447	12,947
General Fund Requirement	3,909	4,332	4,333	4,333	4,333	4,333	25,574
Additional Positions (FTEs)	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

Current 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 March 2026 (FY26) with completion scheduled for September 2027 (FY28).
- ▶ **Permitting and construction bidding** is scheduled to begin in October 2027 (FY28) with completion scheduled for October 2028 (FY29).
- ▶ **Construction** is scheduled to begin in November 2028 (FY29) with completion scheduled for May 2030 (FY30).
- ▶ **Occupancy** is scheduled for May 2030 (FY30).



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 and Recreation

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	35,000	-	3,000	-	32,000	-	-	-	-	32,000	-
Proffers	1,750	1,750	-	-	-	-	-	-	-	-	-
Total Revenue	36,750	1,750	3,000	-	32,000	-	-	-	-	32,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Design/Planning	2,153	-	840	720	407	186	-	-	-	1,313	-
Construction	29,716	-	-	-	-	10,000	19,716	-	-	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	270	200	-	-	850	-
Total Expenditure	36,750	1,750	1,110	900	1,007	11,481	20,502	-	-	33,890	-

Operating Impacts									
Operating Expenses	-	-	1,575	4,485	4,963	5,102	16,124		
Debt Service	-	123	855	2,183	2,992	3,286	9,438		
Revenue	-	123	855	2,683	3,492	3,786	10,938		
General Fund Requirement	-	-	1,575	3,985	4,463	4,602	14,624		
Additional Positions (FTEs)	-	-	12.00	15.00	-	1.00	-		

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

Station 3 Fire & Rescue Replacement

Total Project Cost – \$33.4M

FY27 appropriation (Design) – \$3.0M

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)** – \$30.0M
- ▶ **Developer contributions (proffers)** – \$2.1M
- ▶ **Fire levy** – \$1.2M

Project Milestones

- ▶ **Land acquisition** was completed in FY26.
- ▶ **Design** is scheduled to begin in July 2026 (FY27) with completion scheduled for May 2028 (FY28).
- ▶ **Permitting and construction bidding** is scheduled to begin in June 2028 (FY28) with completion scheduled for May 2029 (FY29).
- ▶ **Construction** is scheduled to begin in June 2029 (FY29) with completion scheduled for December 2030 (FY31).
- ▶ **Occupancy** is scheduled for December 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 and Recreation

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	30,000	-	-	3,000	-	27,000	-	-	-	30,000	-
Fire Levy	1,208	-	1,208	-	-	-	-	-	-	-	-
Proffers	2,142	-	2,142	-	-	-	-	-	-	-	-
Total Revenue	33,350	-	3,350	3,000	-	27,000	-	-	-	30,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Design/Planning	1,800	-	-	800	500	200	200	100	-	1,800	-
Construction	25,574	-	-	-	-	1,000	16,000	8,574	-	25,574	-
Right of Way/Land	3,350	-	3,350	-	-	-	-	-	-	-	-
Occupancy	943	-	-	-	-	-	450	493	-	943	-
Telecommunication	843	-	-	-	-	-	422	421	-	843	-
Project Management	840	-	-	120	165	250	155	150	-	840	-
Total Expenditure	33,350	-	3,350	920	665	1,450	17,227	9,738	-	30,000	-

Operating Impacts	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32
Operating Expenses	-	-	-	-	-	-	-
Debt Service	-	-	148	590	990	2,464	4,192
Revenue	-	-	148	590	990	2,464	4,192
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 currently 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 April 2028 (FY28) with completion scheduled for May 2030 (FY30).
- ▶ **Permitting and construction bidding** is scheduled to begin in May 2030 (FY30) with completion scheduled for May 2031 (FY31).
- ▶ **Construction** is scheduled to begin in June 2031 (FY31) with completion scheduled for December 2032 (FY33).
- ▶ **Occupancy** is scheduled for December 2032 (FY33).



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 and Recreation

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	30,000	-	-	-	3,000	-	-	27,000	-	30,000	-
Total Revenue	30,000	-	-	-	3,000	-	-	27,000	-	30,000	-

Cost Categories (Expenditures)

Design/Planning	1,750	-	-	-	750	700	200	100	-	1,750	-
Construction	25,044	-	-	-	-	-	-	5,522	8,522	14,044	11,000
Occupancy	800	-	-	-	-	-	-	-	-	-	800
Telecommunication	1,211	-	-	-	-	-	-	400	406	806	405
Project Management	1,195	-	-	-	120	120	120	250	250	860	335
Total Expenditure	30,000	-	-	-	870	820	320	6,272	9,178	17,460	12,540

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	268	1,314	1,582	-
Revenue	-	-	-	-	-	-	-	268	1,314	1,582	-
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 – \$33.0M

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
- ▶ **Developer contributions (proffers)** – \$1.5M (land purchase)
- ▶ **Fire levy** – \$1.5M (land purchase)
- ▶ **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 April 2029 (FY29) with completion scheduled for May 2031 (FY31).
- ▶ **Permitting and construction bidding** is scheduled to begin in June 2031 (FY31) with completion scheduled for May 2032 (FY32).
- ▶ **Construction** is scheduled to begin in June 2032 (FY32) with completion scheduled for December 2033 (FY34).
- ▶ **Occupancy** is scheduled for December 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 and Recreation

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	30,000	-	-	-	-	2,000	-	-	28,000	30,000	-
Fire Levy	1,500	-	-	-	-	1,500	-	-	-	1,500	-
Proffers	1,500	-	-	-	-	1,500	-	-	-	1,500	-
Total Revenue	33,000	-	-	-	-	5,000	-	-	28,000	33,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Design/Planning	1,873	-	-	-	-	892	791	100	90	1,873	-
Construction	25,086	-	-	-	-	-	-	-	3,000	3,000	22,086
Right of Way/Land	3,000	-	-	-	-	3,000	-	-	-	3,000	-
Occupancy	800	-	-	-	-	-	-	-	-	-	800
Telecommunication	1,211	-	-	-	-	-	-	-	-	-	1,211
Project Management	1,030	-	-	-	-	120	120	120	335	695	335
Total Expenditure	33,000	-	-	-	-	4,012	911	220	3,425	8,568	24,432

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	135	135	-
Revenue	-	-	-	-	-	-	-	-	135	135	-
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 – \$51.3M

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

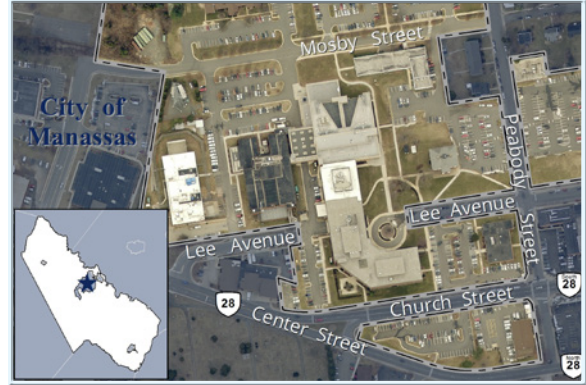
- **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

Funding Sources

- **Debt financing** – Debt service costs will be funded by the general fund.
- **Facility operating costs** will be funded by the general fund.
- **Lease costs** for the Adult Detention Center space at 9324 West Street in Manassas will be funded by the general fund as authorized by [BOCS Resolution 24-778](#).

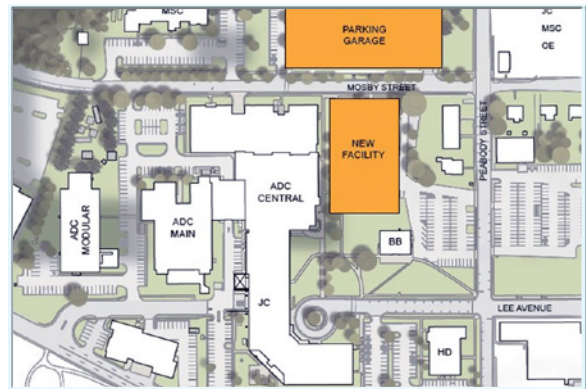
Project Milestones

- **Master plan** activities began in FY21 and were completed in FY23.
- **Design of the parking garage** began in February 2025 (FY25) and is scheduled for completion in November 2026 (FY27).
- **Permitting and bidding of the parking garage** is scheduled to begin in December 2026 (FY27) and be completed in September 2027 (FY28).
- **Construction of the parking garage** is scheduled to begin in October 2027 (FY28) and is scheduled for completion in April 2029 (FY29).
- **Design of the courts building** began in February 2025 (FY25) and is scheduled for completion in September 2027 (FY28).
- **Permitting and bidding of the courts building** is scheduled to begin in October 2027 (FY28) and is scheduled for completion in August 2028 (FY29).



Impact on Comprehensive Plan Chapters		
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- **Construction of the courts building** is scheduled to begin in September 2028 (FY29) and is scheduled for completion in January 2031 (FY31).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	200,000	16,283	35,000	-	148,717	-	-	-	-	148,717	-
Total Revenue	200,000	16,283	35,000	-	148,717	-	-	-	-	148,717	-

Cost Categories (Expenditures)

Design/Planning	14,450	150	2,000	6,000	4,500	600	600	600	-	12,300	-
Construction	173,106	-	-	-	50,000	75,000	38,000	10,106	-	173,106	-
Occupancy	2,275	-	-	-	-	-	775	1,500	-	2,275	-
Telecommunication	6,772	-	-	-	-	-	1,772	5,000	-	6,772	-
Project Management	3,397	200	400	600	600	600	627	370	-	2,797	-
Total Expenditure	200,000	350	2,400	6,600	55,100	76,200	41,774	17,576	-	197,250	-

Operating Impacts

Operating Expenses	202	208	214	221	6,429	6,282	13,556
Debt Service	627	856	2,795	7,635	12,352	16,533	40,797
Revenue	-	-	-	-	-	-	-
General Fund Requirement	829	1,064	3,009	7,855	18,782	22,814	54,353
Additional Positions (FTEs)	-	-	-	-	51.00	-	-

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

Judicial Center Renovation

Total Project Cost – \$33.1M

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

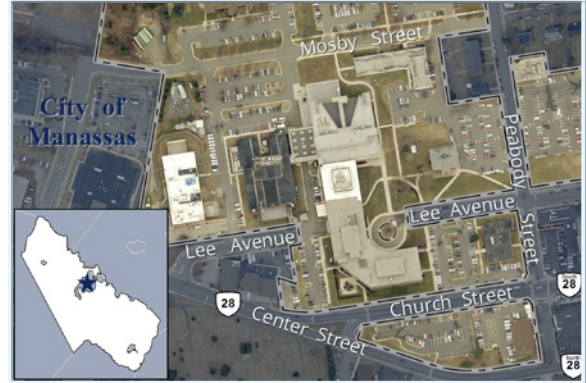
- **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases and an increasing number of judges authorized by the Commonwealth of Virginia.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- **Energy 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, which were completed in FY26. It also included improvements to Wi-Fi, audio/visual, and sound systems in the courtrooms, scheduled for completion in FY28.
- **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. Phase 2 was completed in FY26.



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 and Recreation

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

- **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. The phase is scheduled for completion in FY28.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
ARPA	6,730	6,730	-	-	-	-	-	-	-	-	-
Capital Reserve	26,400	22,600	3,800	-	-	-	-	-	-	-	-
Total Revenue	33,130	29,330	3,800	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	33,130	14,651	8,500	5,500	4,479	-	-	-	-	9,979	-
Construction	33,130	14,651	8,500	5,500	4,479	-	-	-	-	9,979	-
Total Expenditure	33,130	14,651	8,500	5,500	4,479	-	-	-	-	9,979	-

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 April 2026 (FY26).
- ▶ **Construction** is scheduled to begin in May 2026 (FY26) with completion scheduled for fall 2027 (FY28).
- ▶ **Occupancy** is scheduled for fall 2027 (FY28).



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 and Recreation

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



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	29,400	29,400	-	-	-	-	-	-	-	-	-
Total Revenue	29,800	29,800									

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Design/Planning	2,515	2,515	-	-	-	-	-	-	-	-	-
Construction	24,023	-	4,023	16,000	4,000	-	-	-	-	20,000	-
Occupancy	1,148	-	574	400	174	-	-	-	-	574	-
Telecommunication	1,034	-	850	184	-	-	-	-	-	184	-
Project Management	1,080	522	258	250	50	-	-	-	-	300	-
Total Expenditure	29,800	3,037	5,705	16,834	4,224					21,058	

<i>Operating Impacts</i>		FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32
Operating Expenses	-	772	686	687	688	688	3,521	
Debt Service	1,589	2,398	2,662	2,592	2,523	2,454	14,218	
Revenue	-	-	-	-	-	-	-	
General Fund Requirement	1,589	3,170	3,348	3,279	3,211	3,142	17,739	
Additional Positions (FTEs)		-	2.00	-	-	-	-	

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