



FY2024-2029

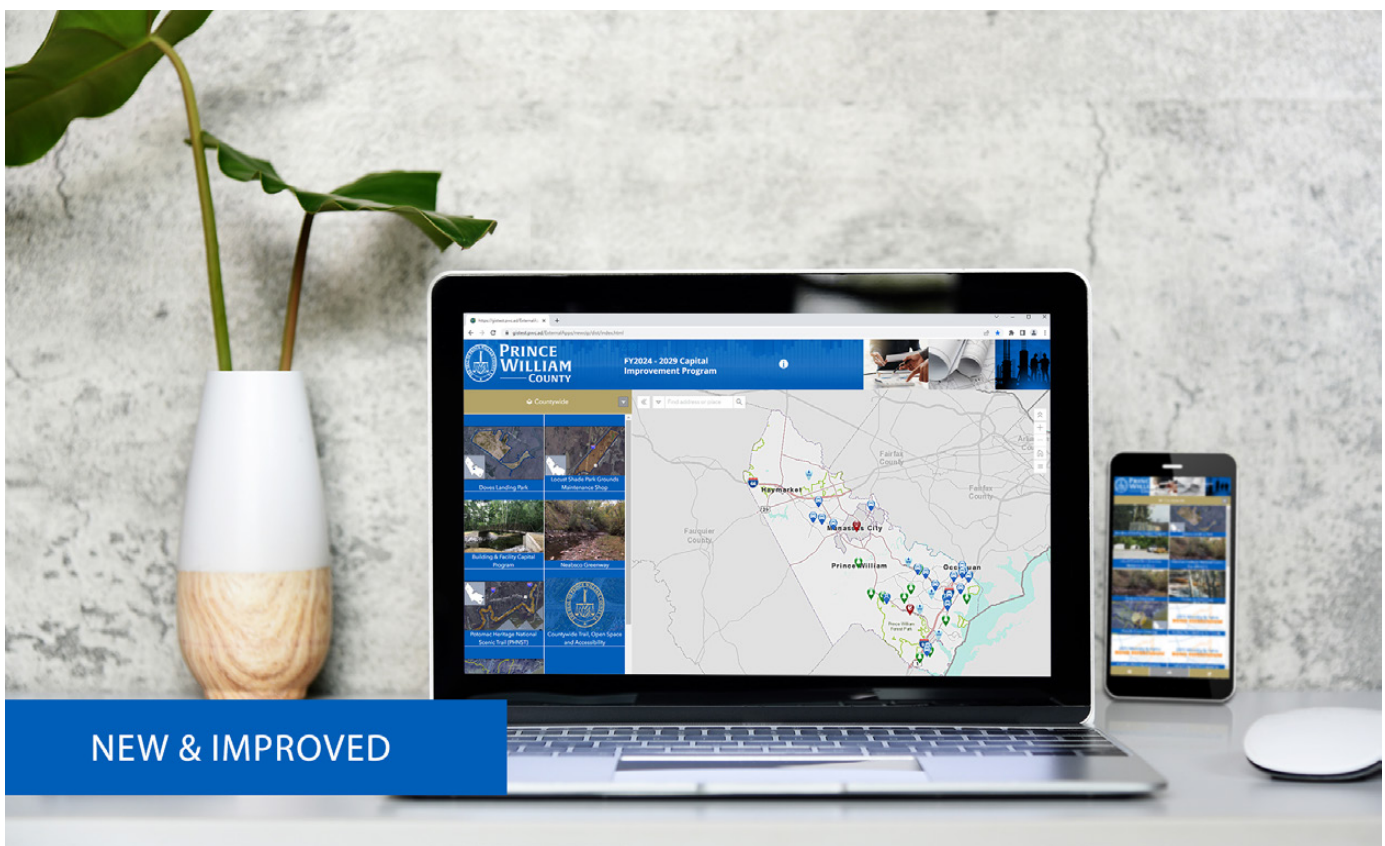
CAPITAL

IMPROVEMENT PROGRAM

Capital Improvement Program

FY2024-2029 Total Projected Expenditures by Functional Area							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Community Development	\$50,779,177	\$43,828,000	\$37,450,000	\$22,473,500	\$13,856,500	\$29,159,868	\$197,547,045
Human Services	\$12,871,412	\$24,083,800	\$35,178,000	\$19,359,850	\$0	\$0	\$91,493,062
General Government*	\$5,539,368	\$0	\$0	\$0	\$0	\$0	\$5,539,368
Public Safety*	\$20,881,000	\$42,968,933	\$59,817,781	\$41,118,781	\$32,369,505	\$0	\$197,156,000
Technology Improvement	\$6,174,000	\$3,000,000	\$0	\$0	\$0	\$0	\$9,174,000
Transportation	\$215,043,670	\$84,977,054	\$176,380,686	\$234,786,607	\$124,710,438	\$41,907,964	\$877,806,419
Total	\$311,288,627	\$198,857,787	\$308,826,467	\$317,738,738	\$170,936,443	\$71,067,832	\$1,378,715,894

*Design and/or construction costs for the Countywide Space and Fire & Rescue Station 28 projects to be determined.



Capital Improvement Program (CIP) Web Mapping Application

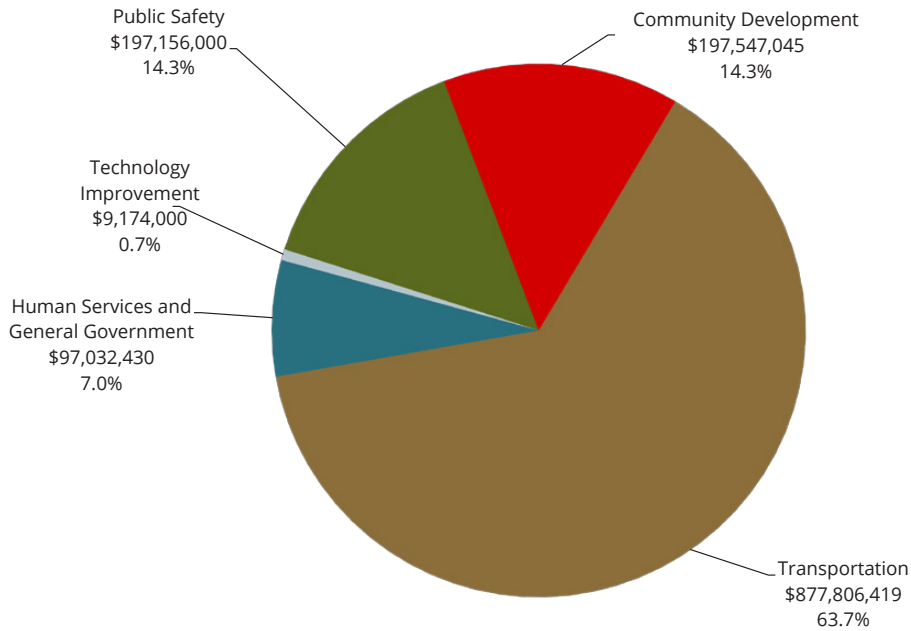
The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image above to access the mapping tool.

The application allows the community to visualize exactly where current CIP projects – such as roads, parks, and facilities – are located and planned in the County. The application also provides the project cost and other information about each project. Moving from static pictures in a print and digital document to a mapping environment simplifies and enhances the distribution of information to the community.

Capital Improvement Program

County Projected Expenditures by Category (FY2024-2029)

Excludes Schools

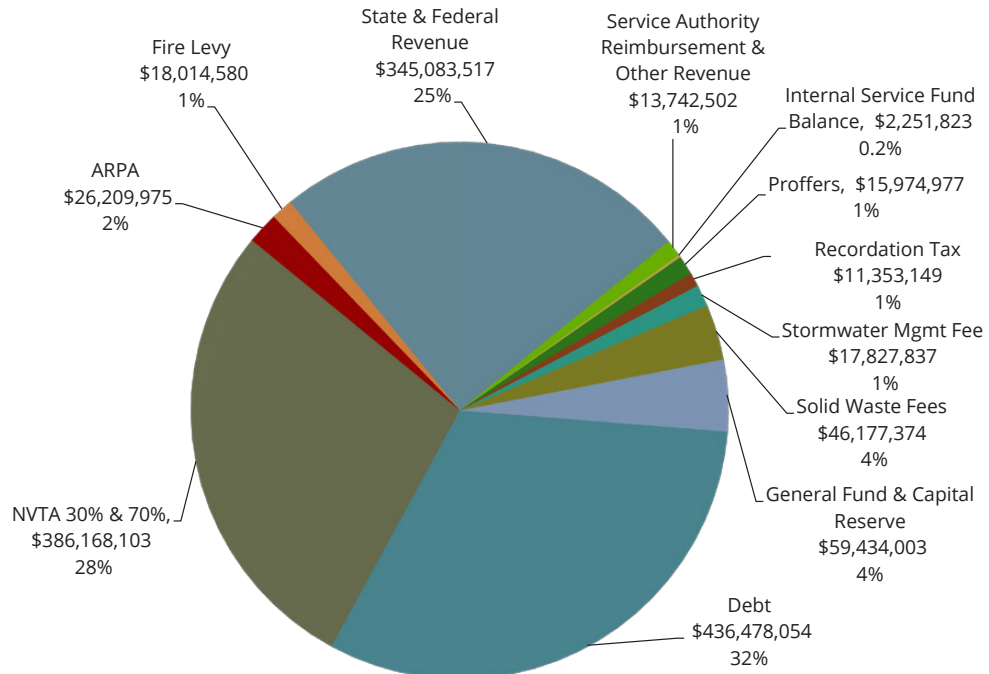


\$1,378,715,894

Totals may not add due to rounding.

County Funding Sources (FY2024-2029)

Excludes Schools



Totals may not add due to rounding.

Capital Improvement Program

Capital Improvement in Prince William County (PWC)

The PWC financial and program planning [ordinance](#) requires that the County Executive prepare a capital plan annually. The development of the [CIP](#) is guided by the Board of County Supervisors' (BOCS) adopted [Strategic Plan](#), [Comprehensive Plan](#), and [Principles of Sound Financial Management \(PSFM\)](#). Together these policy documents require that the CIP:

- Incorporate the goals of the Strategic Plan.
- Address the level of service standards identified in the Comprehensive Plan.
- Demonstrate an identifiable revenue source for each project.
- Meet the debt financing policies in the PSFM.
- Integrate County government projects with school projects into one affordable plan.

The capital planning process begins each summer when agencies are asked to update current capital projects and identify capital project needs. Agency submissions are collaboratively evaluated by staff from Finance, Public Works, Information Technology, Transportation, Planning, Management & Budget, and Executive Management. Funding requests are prioritized using criteria that include the relationship to the community's goals as expressed through the County's Strategic and Comprehensive Plans, completion of projects already underway, and mandated improvements to County infrastructure. Capital project cost estimates are developed, as well as estimated debt service (for debt-financed projects), facility operating, and program operating costs over the six-year period. After prioritization, projects are balanced against available funds. Once evaluated, the recommendations are reviewed, modified, and sanctioned by the County Executive.

The CIP is then presented to the BOCS for consideration. During the spring, work sessions and public hearings are held with the Planning Commission and the BOCS as part of the annual budget process. In late April, the BOCS considers and adopts a capital budget for the upcoming fiscal year and a capital plan for six fiscal years.

Annual Capital Project Review

In order to provide the BOCS and the County Executive with regular status reports, capital project updates are reported through:

- Facilities & Fleet Management Project Reports
- Mobility Updates
- Technology Reports
- Parks, Recreation & Tourism Reports
- Economic Development Reports

Reports highlight active projects, major milestones, anticipated completion dates, and a narrative explaining the current project status.

In the spring, prior to the start of fiscal year-end activity, the Finance Department conducts a review of the capital fund activity. Relevant findings are forwarded to each project manager for feedback. This financial review is an internal control best practice and provides the foresight necessary for the planning process in the subsequent fiscal year.

The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY24 capital projected expenditures for the County government are \$311.3 million. Funding sources for County projects include the general fund, debt, state/federal, American Rescue Plan Act, fire levy, stormwater management fees, proffers, capital reserve, recordation tax revenue designated for transportation, Northern Virginia Transportation Authority (NVTVA), information technology internal service fund balance, solid waste fees, and development fees. Information about the Schools capital plan is available on their website: <http://www.pwcs.edu>.

Capital Improvement Program

Community Development – Summary

Projects included within the Community Development section impact Parks, Recreation & Tourism, Solid Waste, and Storm Water Management. The following projects have dedicated project pages:

- Building & Facility Capital Program
- Doves Landing Park
- American Rescue Plan Act Facility Improvements
- Facility Improvements
- Fuller Heights Park Expansion
- Hellwig Park Artificial Turf Fields
- Howison Park Improvements
- Locust Shade Park Maintenance Shop
- Neabsco District Park
- Neabsco Greenway
- Occoquan Greenway
- Open Space and Accessibility Projects
- Potomac Heritage National Scenic Trail
- Powells Creek Crossing
- Landfill Caps
- Landfill Liners
- Landfill Infrastructure
- County Watersheds

The other Community Development capital initiative is described below:

- A. **Broad Run Greenway** – This project includes \$780,345 supported by developer contributions (proffers) for future land purchase. There are no specific land purchases pending. The pedestrian bridge replacement at Rocky Branch is currently under design and is scheduled to be opened in May 2024.

Human Services and General Government – Summary

Projects included within the Human Services and General Government section have dedicated project pages:

- Crisis Receiving Center
- Homeless Navigation Center – East
- Juvenile Services Center
- Countywide Space

The other Human Services and General Government initiatives is described below:

- A. **Environmental Sustainability** – With [BOCS Resolution 21-663](#), the BOCS created a Sustainability Commission to make recommendations for a Community Energy/Sustainability master plan to meet the County’s energy-efficiency goals, regional greenhouse and carbon emissions reduction goals, while considering among other things, population projections, economic development goals, equity, diversity, and inclusion. The CIP includes \$1.0 million to implement Sustainability Commission recommendations and action strategies contained in the Community Energy Master Plan which is scheduled for completion in fall 2023.

Capital Improvement Program

Public Safety – Summary

Projects included within the Public Safety section impact Fire & Rescue, Judicial Administration, and Police. The following projects have dedicated project pages:

- Fire and Rescue Station 27
- Fire and Rescue Station 28
- Judicial Center Expansion
- Judicial Center Renovation
- Public Safety Training Center Expansion

Other Public Safety capital initiatives are described below:

- A. Public Safety 800 MHz Radio Replacement** – The CIP includes a total of \$2,919,089 to replace public safety 800 MHz radios. The Adult Detention Center (\$115,500), Fire & Rescue (\$2,353,603), Police (\$394,029), Public Safety Communications (\$3,174), and Sheriff’s Office (\$52,783) all contribute annual funding from respective operating budgets towards a sinking fund for the future replacement of critical communication equipment.
- B. Public Safety Firing Range Facility Build-Out** – In FY23, the County purchased the facility at 7751 Doane Drive in Manassas. The facility will be used to support the County’s training range needs. The CIP includes \$2,228,500 to upfit the facility to meet the operational needs of the Police Department.

Technology Improvement – Summary

Projects included within the Technology Improvement section include technology infrastructure and system upgrade projects. The following project has a dedicated project pages:

- Public Safety Communications 911 Call-Handling Equipment

Other Technology Improvement capital initiatives are described below:

- A. Cable Equipment** – Capital improvements and purchases within this project are made possible by separate cable franchise agreements between the County and local cable television providers. The funding amount is one percent of gross revenues generated in PWC by cable operators. Use of this revenue stream is restricted to cable-related capital needs. The cable franchise fee revenue is split between the County and PWC Schools, for broadcast capability of educational and information programming. In FY22, \$1.3 million in cable franchise fee revenue was used by the County to install fiber at 18 sites operated by the Department of Parks, Recreation & Tourism. To date, fiber installation has been completed at 6 of the 18 sites. Completion of the fiber installation projects will continue in FY24.
- B. Voice Over Internet Protocol (VoIP) Infrastructure** – In FY23, \$1.0 million in general funding was used to upgrade the County government’s communication capabilities. An additional \$649,000 is being provided in FY24 to finish funding for the project. Installation of the VoIP infrastructure is scheduled for completion in FY24.
- C. Public Safety Communications at Schools** – In FY24, \$3.0 million in capital reserve funding will be used to enhance public safety communications at County schools. In FY25, an additional \$3.0 million is programmed to complete the project with funding from the Information Technology fund balance.

Transportation – Summary

Projects included within the Transportation section include roadway and pedestrian improvements. The following projects have dedicated project pages:

- Balls Ford Road Widening
- Brentsville Road Interchange
- Devlin Road Widening
- Fuller Road/Fuller Heights Road Improvements
- Minnieville Road at Prince William Parkway Interchange

Capital Improvement Program

- Neabsco Mills Road (Route 1 to Dale Boulevard)
- North Woodbridge Mobility Improvements (Annapolis Way)
- North Woodbridge Mobility Improvements (Marina Way Extended)
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement
- Potomac/Neabsco Mills Commuter Garage
- Prince William Parkway and Old Bridge Road Intersection Improvement
- Route 1 Improvements (Brady's Hill Road to Route 234)
- Route 1 Improvements (Featherstone Road to Marys Way)
- Route 28 Bypass
- Summit School Road Extension & Telegraph Road Widening
- Transportation and Roadway Improvement Program (TRIP)
- University Boulevard Extension (Devlin Road to Wellington Road)
- University Boulevard Extension (Edmonton Drive to Sudley Manor Drive)
- University Boulevard Interchange

Other Transportation capital initiatives are described below:

- A. Pageland Lane Right Turn Lane and Signal** – This project includes \$1.6 million in proffer funding to design and construct a right turn lane on the east side of Pageland Lane at the intersection of Sudley Road. The project also includes a new traffic signal at the intersection of Pageland Lane and Sudley Road. Construction is scheduled for completion in winter 2023 (FY24).
- B. Old Bridge Road Sidewalk (Oakwood Drive to Forest Hills Road)** – This project includes \$1.3 million in federal funding and \$415,000 in local funding to design and construct a sidewalk connecting Oakwood Drive and Forest Hills Road. Construction is scheduled for completion in FY24.
- C. Sudley Manor Drive Sidewalk** – This project includes \$1.2 million in federal funding and \$320,120 in local funding to design and construct approximately 1,165 linear feet of 5-foot wide asphalt sidewalk along Sudley Manor Drive just north of the Linton Hall Road intersection, to approximately 750 feet south of Victory Lakes Loop. Construction is scheduled for completion in FY24.
- D. Clover Hill Road and Prince William Parkway Intersection** – This project consists of constructing improvements at the Intersection of Prince William Parkway (Route 234) and Clover Hill Road. At this intersection, Prince William Parkway will be converted from an existing conventional intersection to a bowtie intersection. \$1.9 million in Northern Virginia Transportation Authority funding was appropriated in FY23 for design. The total project estimate is \$12.9 million, and the construction schedule is to be determined.
- E. James Madison Highway Pedestrian Bridge** – This project includes \$2.0 million in proffer funding to design a pedestrian bridge across James Madison Highway (Route 15) at the intersection with Dominion Valley Drive and Graduation Drive. Funding for construction, and the construction schedule, are to be determined.
- F. Northern Virginia Transportation Authority (NVTA) Funding for Transportation** – The CIP includes resources as a result of [House Bill 2313](#) (as amended by [Senate Bill 856](#) in 2018) which provides additional transportation funding for the Commonwealth of Virginia and the Northern Virginia region. The NVTA is the authorized regional entity responsible for project selection and implementation for the Northern Virginia region, which includes PWC.

Transportation funding benefiting PWC will be split into four categories.

- 70% of the NVTA funds will be used on projects with regional congestion relief benefits.
- 30% of the NVTA funds will be transferred directly to the County for urban or secondary road construction, capital improvements that reduce congestion, projects included in the regional TransAction 2040 plan or its future updates, and/or for public transportation purposes. This funding may be used at the County's discretion; however, it must be used to improve transportation network capacity.
- Additional categories of regional NVTA funds are made available to the County now that regional NVTA funds have been diverted to Washington Metropolitan Area Transit Authority (WMATA) and PWC is not part of the WMATA compact:

Capital Improvement Program

- 2% of Transient Occupancy Tax funds are to be used for public transportation purposes.
- 1% of Transient Occupancy Tax funds may be used for any transportation purpose.
- Additional Grantors Tax revenue must be used for transportation purposes.

NVTA Funding Applied to Active Transportation Capital Projects			
Name of Project	NVTA 70%	NVTA 30%	Total
Brentsville Road Interchange	\$54,900,000	\$0	\$54,900,000
Clover Hill Road and Prince William Parkway Interchange	\$1,900,000	\$0	\$1,900,000
Devlin Road Widening	\$0	\$4,000,000	\$4,000,000
Fuller/Fuller Heights Road Improvements	\$0	\$2,000,000	\$2,000,000
Minnieville Road/Prince William Parkway Interchange	\$0	\$10,000,000	\$10,000,000
Neabsco Mills Road (Route 1 to Dale Boulevard)	\$0	\$9,378,750	\$9,378,750
North Woodbridge Mobility Improvements (Annapolis Way)	\$8,000,000	\$0	\$8,000,000
North Woodbridge Mobility Improvements (Marina Way Extended)	\$0	\$50,000	\$50,000
Old Bridge Road/Gordon Boulevard Intersection	\$0	\$1,725,000	\$1,725,000
Potomac/Neabsco Mills Commuter Garage	\$0	\$5,280,000	\$5,280,000
Route 1 (Brady's Hill Road to Route 234)	\$126,880,492	\$0	\$126,880,492
Route 1 Improvements (Featherstone Road to Marys Way)	\$63,400,000	\$0	\$63,400,000
Route 28 Bypass	\$95,000,000	\$0	\$95,000,000
Summit School Road Extension & Telegraph Road Widening	\$35,000,000	\$0	\$35,000,000
TRIP	\$0	\$1,013,000	\$1,013,000
University Boulevard Extension (Devlin to Wellington)	\$53,000,000	\$4,927,118	\$57,927,118
University Boulevard Extension (Edmontson to Sudley Manor)	\$0	\$9,701,810	\$9,701,810
University Boulevard Interchange	\$24,200,000	\$5,513,000	\$29,713,000
Total	\$462,280,492	\$53,588,678	\$515,869,170

Since FY17, the total NVTA 30% funding is split and provides support to both Virginia Railway Express (VRE) and County-managed road construction projects. Additional information about the NVTA 30% funding allocated to VRE can be found in the Community Development, Transit section of the budget document. The specific amount planned for transfer to VRE in FY24 is \$4,924,666.

The portion of NVTA allocation dedicated to roads will fund improvements that increase County and regional connectivity throughout the transportation network and help alleviate congestion. The County began receiving funding allocations in FY14. Future road construction funding will be allocated to BOCS approved local road priorities eligible for NVTA local (30%) funding. Future NVTA 30% revenues designated for road construction will be allocated as projects are identified.

- G. **Satisfying the Commercial & Industrial Tax Requirement of NVTA** – Legislation approving the NVTA funding mechanism requires that jurisdictions implement a commercial and industrial tax or designate an equivalent amount for transportation purposes. The tax or the equivalent must be deposited in a separate, distinct fund. The County has chosen not to implement the commercial and industrial tax but designate an equivalent, using transportation debt service the County already pays. The budget equivalent amount is \$25.8 million. Failure to meet the local maintenance of effort will result in a loss of NVTA 30% revenue at the discretion of PWC and the revenue will revert to the regional NVTA 70% pool of available funding through a regional competitive process.
- H. **Recordation Tax Revenue** – The BOCS has designated recordation tax revenue, generated when deeds are recorded, to support transportation projects. Recordation tax revenue will be used in FY24 to support mobility debt service, TRIP, and fund the County's orphan roads program so that these roads can be accepted into the state system. The remaining fund balance is available to be allocated through the CIP in the future.
- I. **Safety & Intersection Improvements** – This project is a resource to address small-scale pedestrian and vehicular safety needs. Examples of projects include, but are not limited to, pole mounted speed displays, signs, upgrading Americans with Disabilities Act ramps to current standards, improvements to existing roads where ownership is in question or there is a County responsibility, realigning pedestrian crosswalks, modifying pavement markings, design and construction of small-scale sidewalk and trail projects, and street lighting. The available budget is \$96,567.
- J. **Six-Year Secondary Road Plan** – The Six-Year Secondary Road Plan is the Virginia Department of Transportation (VDOT) method of establishing road improvement priorities and allocating funding for road improvements in the County's secondary road system. Secondary roads are defined as roads with state route numbers of 600 or greater. Each county in Virginia receives a specified amount of formulaic funding for road improvement projects. Funds are reimbursed for previously constructed projects as well as continued progress on current and future road projects.

Capital Improvement Program

On August 2, 2022, the BOCS adopted VDOT's FY2023-2028 Six-Year Secondary Road Plan ([BOCS Resolution 22-393](#)). The total FY23-28 allocation is \$1,234,212. There are several potential roadway improvement projects that may utilize the funding. The following table details the estimated secondary road plan funding in the state's plan:

Six-Year Secondary Road Plan							
Name of Project	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
Six-Year Secondary Road Plan	\$190,106	\$213,653	\$213,653	\$205,600	\$205,600	\$205,600	\$1,234,212

Completed Capital Improvement Projects

The following projects included in the [FY2023-2028 CIP](#) were completed (or substantially completed) in FY23.

Community Development

Catharpin Park Auxiliary Building – This project constructed a building at Catharpin Park to house restrooms and concessions near the baseball fields.



Rollins Ford Park – Rollins Ford Park is a 69-acre park that includes two rectangular fields, parking, playgrounds, pavilions, basketball court, dog park, restroom/concession auxiliary building, walking trails, and wildflower meadows.



Capital Improvement Program

Transportation

Balls Ford Road Interchange – This project included the construction of a new diverging diamond interchange at the Route 234 Bypass (Prince William Parkway) and relocated Balls Ford Road (Route 621). A grade-separated overpass crossing of relocated Balls Ford Road over Line B of the Norfolk Southern Railroad was constructed. The project also relocated Balls Ford Road as a new four-lane road with a raised median between Devlin Road and Doane Drive.



Van Buren Road Environmental Study – This project consists of completing the National Environmental Policy Act (NEPA) study for the four-lane extension of Van Buren Road between Route 234 and Cardinal Drive. The NEPA study is a preliminary step in the design and construction of the Van Buren Road extension.

Technology Improvement

Human Capital Management (HCM) – This project provided a replacement of the existing HCM system, which helps manage and maintain the County's workforce, including payroll, performance review, recruitment, and training functions. The new system is cloud-based, allowing the County to convert its Human Resources system to a cloud format as part of this project.

Technology Infrastructure – Improvements will enable the network to support newer technologies, such as cloud and mobile connectivity. Improvements focused on the modernization of four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN).

Capital Improvement Program

FY2024-2029 CIP Functional Area Summary

The following tables show projected FY24-29 capital expenditures by functional area for the County government totaling \$1.38 billion.

FY2024-2029 Projected Expenditures							
Community Development							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Parks, Recreation and Tourism							
Broad Run Greenway	\$166,919	\$0	\$0	\$0	\$0	\$0	\$166,919
Doves Landing Park	\$1,703,857	\$557,000	\$0	\$0	\$0	\$0	\$2,260,857
Facility Improvements	\$7,000,000	\$10,150,000	\$4,390,000	\$0	\$0	\$0	\$21,540,000
Fuller Heights Park Expansion	\$600,000	\$0	\$5,400,000	\$0	\$0	\$0	\$6,000,000
Hellwig Park Artificial Turf Fields	\$2,649,000	\$0	\$0	\$0	\$0	\$0	\$2,649,000
Howison Park Improvements	\$2,825,000	\$2,825,000	\$0	\$0	\$0	\$0	\$5,650,000
Locust Shade Park Grounds Maintenance Shop	\$1,110,000	\$0	\$0	\$0	\$0	\$0	\$1,110,000
Neabsco District Park	\$0	\$750,000	\$0	\$5,250,000	\$0	\$0	\$6,000,000
Neabsco Greenway	\$750,000	\$0	\$2,500,000	\$0	\$0	\$0	\$3,250,000
Occoquan Greenway	\$4,841,979	\$0	\$0	\$0	\$0	\$0	\$4,841,979
Open Space and Accessibility Projects	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PHNST-Featherstone Refuge	\$1,930,910	\$875,000	\$0	\$0	\$0	\$0	\$2,805,910
PHNST-Neabsco Creek Wetland Preserve Boardwalk	\$496,453	\$0	\$0	\$0	\$0	\$0	\$496,453
PHNST-Port Potomac	\$35,817	\$0	\$0	\$0	\$0	\$0	\$35,817
PHNST-Powells Creek Crossing	\$200,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$9,200,000
Subtotal	\$25,809,935	\$19,657,000	\$16,790,000	\$5,250,000	\$0	\$0	\$67,506,935
Solid Waste							
Landfill Caps-Phase 2, Sequence 5	\$4,040,000	\$1,800,000	\$0	\$0	\$0	\$0	\$5,840,000
Landfill Caps-Phase 2, Sequence 6	\$0	\$0	\$0	\$2,923,500	\$1,256,500	\$0	\$4,180,000
Landfill Liner-Phase 3, Cell B	\$4,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$6,500,000
Landfill Liner-Phase 3, Cell C	\$0	\$0	\$5,610,000	\$2,000,000	\$0	\$0	\$7,610,000
Landfill Liner Phase 4	\$0	\$0	\$0	\$0	\$0	\$18,650,000	\$18,650,000
Landfill Phase 4 Infrastructure	\$0	\$8,740,000	\$2,000,000	\$0	\$1,500,000	\$500,000	\$12,740,000
Subtotal	\$8,540,000	\$12,540,000	\$7,610,000	\$4,923,500	\$2,756,500	\$19,150,000	\$55,520,000
Watershed Management							
County Watersheds	\$3,429,242	\$3,631,000	\$5,050,000	\$4,300,000	\$3,100,000	\$2,009,868	\$21,520,110
Subtotal	\$3,429,242	\$3,631,000	\$5,050,000	\$4,300,000	\$3,100,000	\$2,009,868	\$21,520,110
Building & Facility Capital Program							
Facility Maintenance Projects	\$13,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$53,000,000
Subtotal	\$13,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$53,000,000
Community Development Grand Total	\$50,779,177	\$43,828,000	\$37,450,000	\$22,473,500	\$13,856,500	\$29,159,868	\$197,547,045
Human Services & General Government							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Human Services							
Crisis Receiving Center	\$10,151,012	\$3,955,300	\$0	\$0	\$0	\$0	\$14,106,312
Homeless Navigation Center-East	\$1,032,000	\$3,062,500	\$18,400,000	\$2,645,500	\$0	\$0	\$25,140,000
Juvenile Services Center	\$1,688,400	\$17,066,000	\$16,778,000	\$16,714,350	\$0	\$0	\$52,246,750
Subtotal	\$12,871,412	\$24,083,800	\$35,178,000	\$19,359,850	\$0	\$0	\$91,493,062
General Government							
Countywide Space*	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Environmental Sustainability	\$1,039,368	\$0	\$0	\$0	\$0	\$0	\$1,039,368
Subtotal	\$5,539,368	\$0	\$0	\$0	\$0	\$0	\$5,539,368
Human Services & General Government Grand Total	\$18,410,780	\$24,083,800	\$35,178,000	\$19,359,850	\$0	\$0	\$97,032,430

*Design and construction costs for Countywide Space project to be determined; debt service is planned to begin in FY25.

Capital Improvement Program

FY2024-2029 CIP Functional Area Summary (Continued)

FY2024-2029 Projected Expenditures							
Public Safety							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Fire & Rescue							
F&R Station 27	\$931,000	\$11,889,000	\$6,026,000	\$132,000	\$0	\$0	\$18,978,000
F&R Station 28**	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$931,000	\$11,889,000	\$6,026,000	\$132,000	\$0	\$0	\$18,978,000
Judicial Administration							
Judicial Center Expansion	\$12,500,000	\$11,456,933	\$40,986,781	\$40,986,781	\$32,369,505	\$0	\$138,300,000
Judicial Center Renovation	\$6,300,000	\$6,300,000	\$0	\$0	\$0	\$0	\$12,600,000
Subtotal	\$18,800,000	\$17,756,933	\$40,986,781	\$40,986,781	\$32,369,505	\$0	\$150,900,000
Police							
Public Safety Training Center Expansion	\$1,150,000	\$13,323,000	\$12,805,000	\$0	\$0	\$0	\$27,278,000
Subtotal	\$1,150,000	\$13,323,000	\$12,805,000	\$0	\$0	\$0	\$27,278,000
Public Safety Grand Total	\$20,881,000	\$42,968,933	\$59,817,781	\$41,118,781	\$32,369,505	\$0	\$197,156,000

**Design and construction costs for future F&R Station 28 to be determined.

Technology Improvement							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Technology Improvements							
Voice Over IP (VOIP) Infrastructure	\$1,174,000	\$0	\$0	\$0	\$0	\$0	\$1,174,000
Public Safety Communications Call-Handling Equipment	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Public Safety Communications at Schools	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Technology Improvement Grand Total	\$6,174,000	\$3,000,000	\$0	\$0	\$0	\$0	\$9,174,000

Transportation							
	FY24	FY25	FY26	FY27	FY28	FY29	FY24-29
Transportation							
Balls Ford Widening Project	\$5,685,917	\$0	\$0	\$0	\$0	\$0	\$5,685,917
Brentsville Road Interchange	\$8,674,436	\$1,000,000	\$0	\$0	\$0	\$0	\$9,674,436
Clover Hill Road and Prince William Parkway Interchange	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Devlin Road Widening	\$5,900,000	\$12,018,319	\$15,875,000	\$21,305,000	\$8,402,000	\$0	\$63,500,319
Ellicott Street (Occoquan Greenway Connector)	\$309,739	\$287,963	\$559,738	\$1,196,898	\$0	\$0	\$2,354,338
Fuller Road/Fuller Heights Road Improvements	\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$2,900,000
James Madison Highway Pedestrian Bridge	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
Minnieville Road at Prince William Parkway Interchange	\$5,005,365	\$4,905,365	\$30,000,000	\$30,000,000	\$0	\$0	\$69,910,730
Neabsco Mills Road (Route 1 to Dale Boulevard)	\$20,541,113	\$0	\$0	\$0	\$0	\$0	\$20,541,113
North Woodbridge Mobility Improvements (Annapolis Way)	\$3,250,000	\$2,700,000	\$0	\$0	\$0	\$0	\$5,950,000
North Woodbridge Mobility Improvements (Marina Way)	\$1,515,665	\$1,515,665	\$4,842,024	\$4,522,572	\$7,402,705	\$5,234,473	\$25,033,104
Old Bridge Road Sidewalk (Oakwood to Forest Hills)	\$1,009,819	\$0	\$0	\$0	\$0	\$0	\$1,009,819
Old Bridge Road/Gordon Boulevard Intersection Improv.	\$1,150,000	\$3,050,000	\$2,500,000	\$7,500,000	\$300,000	\$0	\$14,500,000
Old Bridge/Occoquan Road Intersection	\$2,280,418	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$7,280,418
Pageland Lane Right-Turn Lane	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Potomac/Neabsco Mills Commuter Garage	\$20,993,590	\$0	\$0	\$0	\$0	\$0	\$20,993,590
Prince William Parkway/Old Bridge Road Intersection	\$3,982,262	\$2,845,633	\$15,103,924	\$7,562,137	\$0	\$0	\$29,493,956
Route 1 Improvements (Brady's Hill Road to Route 234)	\$30,200,000	\$5,858,543	\$60,000,000	\$60,000,000	\$8,586,733	\$0	\$164,645,276
Route 1 Improvements (Featherstone to Marys Way)	\$4,000,334	\$0	\$0	\$0	\$0	\$0	\$4,000,334
Route 28 Bypass	\$44,764,154	\$24,000,000	\$25,000,000	\$82,700,000	\$80,019,000	\$26,673,491	\$283,156,645
Sudley Manor Drive Sidewalk	\$1,210,598	\$0	\$0	\$0	\$0	\$0	\$1,210,598
Summit School Rd Extension & Telegraph Rd Widening	\$15,847,996	\$13,295,566	\$0	\$0	\$0	\$0	\$29,143,562
TRIP Projects	\$222,264	\$0	\$0	\$0	\$0	\$0	\$222,264
University Boulevard Ext. (Devlin to Wellington)	\$10,000,000	\$10,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$10,000,000	\$90,000,000
University Boulevard Ext. (Edmontson to Sudley Manor)	\$10,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000
University Boulevard Interchange	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000
Transportation Grand Total	\$215,043,670	\$84,977,054	\$176,380,686	\$234,786,607	\$124,710,438	\$41,907,964	\$877,806,419

Capital Improvement Program

Proffer Integration

PWC integrates developer contributions, or proffers, into the CIP. Proffers are contributions of land, capital improvements, and funding (monetary proffers) from developers to address the demand for community services created by new development. Including identified monetary proffers as funding sources for CIP projects reduces general tax support and makes projects more affordable for the community. The CIP includes no new monetary proffers for projects in the FY2024 Budget.

	Prior Years Proffers	FY24 Proffers Identified	Total Proffer Funding
Parks, Recreation and Tourism			
Broad Run Greenway	\$484,782	\$0	\$484,782
Doves Landing Park	\$3,837,392	\$0	\$3,837,392
Neabsco Greenway	\$55,558	\$0	\$55,558
Occoquan Greenway	\$696,316	\$0	\$696,316
PHNST-Featherstone Refuge	\$1,300,000	\$0	\$1,300,000
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$854,000	\$0	\$854,000
PHNST-Port Potomac	\$35,817	\$0	\$35,817
Subtotal	\$7,263,865	\$0	\$7,263,865
County Watershed			
County Watersheds	\$49,459	\$0	\$49,459
Subtotal	\$49,459	\$0	\$49,459
Transportation			
Balls Ford Widening Project	\$82,737	\$0	\$82,737
Brentsville Road Interchange	\$67,752	\$0	\$67,752
Devlin Road Widening	\$2,683,742	\$0	\$2,683,742
Ellicott Street (Occoquan Greenway Connector)	\$156,890	\$0	\$156,890
Fuller/Fuller Heights Road Improvements	\$767,683	\$0	\$767,683
James Madison Highway Pedestrian Bridge	\$2,000,000	\$0	\$2,000,000
Old Bridge Road Sidewalk (Oakwood to Forest Hills)	\$62,669	\$0	\$62,669
Pageland Lane Right-Turn Lane	\$1,612,222	\$0	\$1,612,222
Potomac-Neabsco Mills Commuter Garage	\$1,598,150	\$0	\$1,598,150
Route 1 Improvements (Featherstone Road to Marys Way)	\$3,000	\$0	\$3,000
Route 28 Bypass	\$3,392,491	\$0	\$3,392,491
Summit School Road Extension & Telegraph Road Widening	\$45,108	\$0	\$45,108
University Boulevard Ext. (Edmontston to Sudley Manor)	\$366,643	\$0	\$366,643
Subtotal	\$12,839,087	\$0	\$12,839,087
Grand Total	\$20,152,411	\$0	\$20,152,411

Capital Improvement Program

Operating Impacts

The development and implementation of capital projects in PWC may be accompanied by significant on-going operating costs. Operating impacts include new costs that result from the construction of new capital assets and can include program, facility, personnel, and associated debt service costs. Operating funds are programmed into the Five-Year Plan and are budgeted when the project is completed and the improvement becomes a usable asset. Transportation maintenance costs are the responsibility of VDOT upon acceptance into the state system. As illustrated in the following table, the FY24-29 operating impact of the CIP is \$265.0 million.

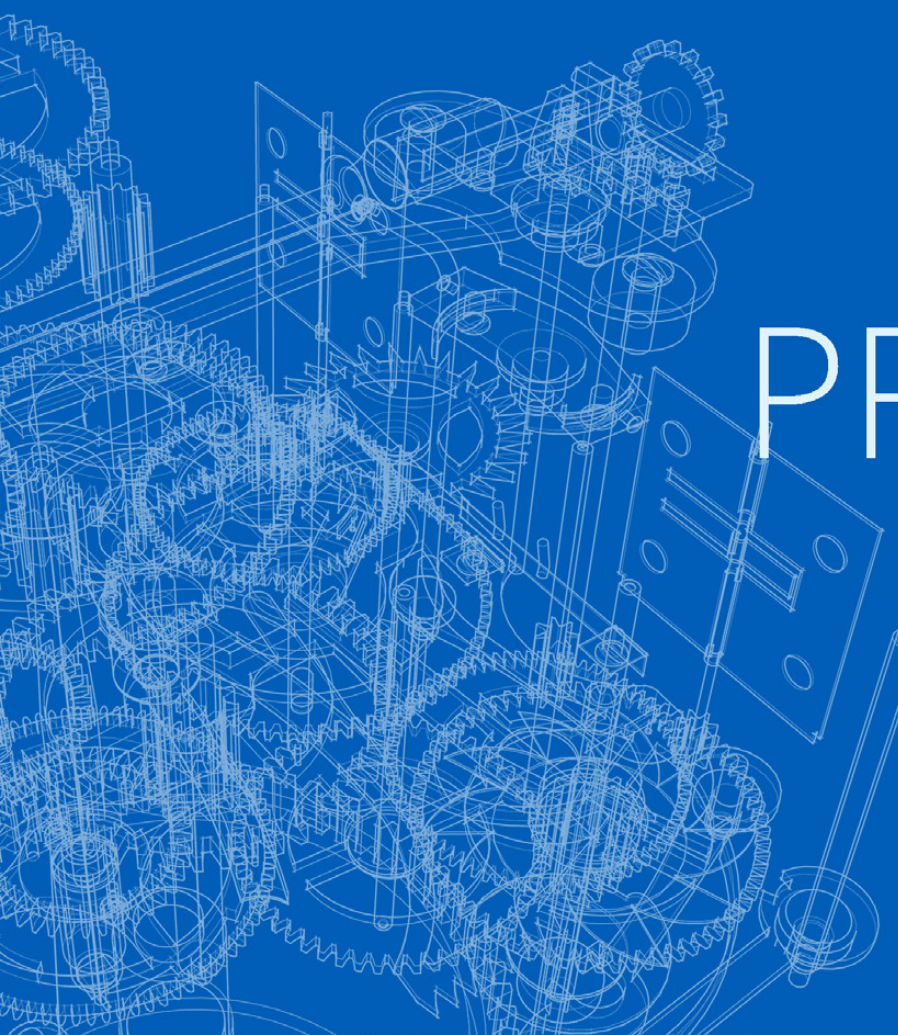
Operating Impacts							
Project	FY24 Facility and Program Operating	FY25 Facility and Program Operating	FY26 Facility and Program Operating	FY27 Facility and Program Operating	FY28 Facility and Program Operating	FY29 Facility and Program Operating	Total
Countywide Space	\$0	\$110,090	\$5,471,938	\$5,459,979	\$5,448,021	\$5,436,063	\$21,926,091
Crisis Receiving Center	\$6,456,336	\$7,687,133	\$7,643,558	\$7,599,983	\$7,556,408	\$7,512,833	\$44,456,251
Devlin Road Widening	\$0	\$0	\$0	\$239,565	\$1,207,777	\$1,984,068	\$3,431,410
Fire & Rescue Station 27	\$0	\$2,083,330	\$5,646,200	\$5,892,115	\$5,844,631	\$5,797,147	\$25,263,423
Fuller Heights Park Expansion	\$0	\$2,306	\$138,820	\$740,946	\$726,711	\$712,476	\$2,321,259
Future Community Improvements	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$8,000,000
Hellwig Park Artificial Turf Fields	\$0	\$126,354	\$379,145	\$371,893	\$364,642	\$357,390	\$1,599,424
Homeless Navigation Center-East	\$0	\$0	\$786,618	\$2,803,050	\$2,752,950	\$2,702,850	\$9,045,468
Howison Park Improvements	\$0	\$222,685	\$766,446	\$751,943	\$737,441	\$722,938	\$3,201,453
Judicial Center Expansion	\$90,000	\$200,090	\$5,561,938	\$10,549,979	\$15,538,021	\$15,538,021	\$47,478,049
Juvenile Services Center	\$0	\$1,051,039	\$1,724,870	\$2,393,967	\$3,670,082	\$3,621,271	\$12,461,229
Minnieville Road-Prince William Parkway Interchange	\$0	\$0	\$814,171	\$3,756,479	\$4,779,527	\$5,414,324	\$14,764,501
McCoart Property Acquisition	\$241,800	\$1,036,121	\$1,009,879	\$983,636	\$957,393	\$931,150	\$5,159,979
Neabsco District Park	\$0	\$2,883	\$29,204	\$195,675	\$698,716	\$684,480	\$1,610,958
Neabsco Greenway	\$0	\$13,017	\$235,866	\$543,400	\$535,072	\$526,745	\$1,854,100
Occoquan Greenway	\$0	\$239,447	\$791,268	\$779,182	\$767,096	\$755,011	\$3,332,004
Old Bridge Rd-Gordon Blvd Intersection Improvement	\$0	\$0	\$147,419	\$704,581	\$960,703	\$1,079,157	\$2,891,860
Open Space and Accessibility Projects	\$0	\$44,379	\$190,511	\$185,677	\$180,843	\$176,088	\$777,498
Potomac-Neabsco Mills Commuter Garage	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Powells Creek Crossing	\$0	\$164,892	\$612,023	\$1,199,185	\$1,176,595	\$1,154,005	\$4,306,700
Public Safety Firing Range Facility	\$1,328,626	\$3,061,546	\$3,004,343	\$2,947,086	\$2,889,829	\$2,832,517	\$16,063,947
Public Safety Training Center	\$0	\$749,897	\$1,912,686	\$2,315,399	\$3,245,785	\$3,191,321	\$11,415,088
Route 28 Bypass	\$0	\$0	\$287,891	\$2,179,148	\$6,449,880	\$12,184,291	\$21,101,210
Total	\$8,116,762	\$17,295,209	\$37,654,794	\$53,092,868	\$70,988,123	\$77,814,146	\$264,961,902

Capital Improvement Program

Operating Impacts – Debt Service

Debt service costs are a component of capital project operating costs. Financing capital projects through debt requires on-going debt service payments throughout the life of the six-year CIP. The following table breaks out debt service costs as a component of operating impacts for capital projects. The FY24-29 debt service impact of the CIP is \$189.7 million.

Debt Service Impacts							
	FY24 Debt Service	FY25 Debt Service	FY26 Debt Service	FY27 Debt Service	FY28 Debt Service	FY29 Debt Service	Total
Countywide Space	\$0	\$110,090	\$5,471,938	\$5,459,979	\$5,448,021	\$5,436,063	\$21,926,091
Crisis Receiving Center Property Acquisition	\$435,750	\$1,701,500	\$1,657,925	\$1,614,350	\$1,570,775	\$1,527,200	\$8,507,500
Devlin Rd Widening	\$0	\$0	\$0	\$239,565	\$1,207,777	\$1,984,068	\$3,431,410
F&R Station 27	\$0	\$250,464	\$1,260,531	\$1,847,091	\$1,799,607	\$1,752,123	\$6,909,816
Fuller Heights Park Expansion	\$0	\$2,306	\$138,820	\$561,923	\$547,688	\$533,453	\$1,784,190
Future Community Improvements	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$8,000,000
Hellwig Park Artificial Turf Fields	\$0	\$66,568	\$285,767	\$278,515	\$271,264	\$264,012	\$1,166,126
Homeless Navigation Center-East	\$0	\$0	\$786,618	\$2,303,050	\$2,252,950	\$2,202,850	\$7,545,468
Howison Park Improvements	\$0	\$133,136	\$571,533	\$557,030	\$542,528	\$528,025	\$2,332,252
Judicial Center Expansion	\$0	\$110,090	\$5,471,938	\$10,459,979	\$13,448,021	\$13,448,021	\$42,938,049
Juvenile Services Center	\$0	\$1,051,039	\$1,724,870	\$2,393,967	\$3,670,082	\$3,621,271	\$12,461,229
Minnieville Rd at Prince William Parkway Interchange	\$0	\$0	\$814,171	\$3,756,479	\$4,779,527	\$5,414,324	\$14,764,501
McCoart Property Acquisition	\$241,800	\$1,036,121	\$1,009,879	\$983,636	\$957,393	\$931,150	\$5,159,979
Neabsco District Park	\$0	\$2,883	\$29,204	\$195,675	\$559,762	\$545,526	\$1,333,050
Neabsco Greenway	\$0	\$13,017	\$119,580	\$327,352	\$319,024	\$310,697	\$1,089,670
Occoquan Greenway	\$0	\$110,947	\$476,278	\$464,192	\$452,106	\$440,021	\$1,943,544
Old Bridge Rd/Gordon Blvd Intersection Improvement	\$0	\$0	\$147,419	\$704,581	\$960,703	\$1,079,157	\$2,891,860
Open Space and Accessibility Projects	\$0	\$44,379	\$190,511	\$185,677	\$180,843	\$176,088	\$777,498
PHNST - Powells Creek Crossing	\$0	\$28,392	\$301,625	\$888,787	\$866,197	\$843,607	\$2,928,608
Public Safety Firing Range Facility	\$527,564	\$2,260,629	\$2,203,371	\$2,146,114	\$2,088,857	\$2,031,600	\$11,258,135
Public Safety Training Center	\$0	\$749,897	\$1,412,686	\$1,815,399	\$2,745,785	\$2,691,321	\$9,415,088
Route 28 Bypass	\$0	\$0	\$287,891	\$2,179,148	\$6,449,880	\$12,184,291	\$21,101,210
Total	\$1,205,114	\$7,671,458	\$24,362,555	\$39,362,489	\$55,118,790	\$61,944,868	\$189,665,274



**COMMUNITY
DEVELOPMENT**

PROJECTS

Building & Facility Capital Program

Total Project Cost – \$57.0M

Project Description

The Building & Facility Capital Program addresses large-scale component replacement or repairs that cannot be accomplished within agency operating budgets. The program invests in existing capital assets to extend the life of facilities and better serve the community.

The County manages over 220 buildings and park sites encompassing over 2 million square feet with a replacement value of more than \$735 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and Department of Parks, Recreation & Tourism (DPRT) are the County's primary facility owners. Maintenance ensures that County amenities are in good condition for community use and enhances the facilities' useful lives to maximize taxpayer investment.

Industry best practices allot 2-3% of replacement value for component (cyclic) system replacement. This translates to approximately \$14.7 million to \$22.1 million per year.

The County's Principles of Sound Financial Management supports investing in maintenance of facilities in Policy 4.06 stating, "The County will invest in ongoing, cyclical maintenance of existing capital assets with the goal of extending the life of facilities and assets."

The types of large-scale facility maintenance projects include:

- Replace heating, A/C, and water pump equipment.
- Resurface parking lots and sidewalks.
- Maintain buildings and structures (e.g., roofing, electrical, plumbing, exterior, backup generators, and security features).
- Maintain hardscaping (e.g., correcting erosion issues).
- Replace field lights and maintain existing field surfaces.
- Replace playground equipment and recreational amenities.
- Resurface pools and replace filtration systems.
- Address Americans with Disabilities Act compliance and accessibility.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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



Gar-Field Fueling Station Underground Storage Tank Replacement

The underground storage tanks at the Gar-Field fueling station are approximately 30 years old and in need of replacement. In FY23, \$350,000 in operating funding was used to begin the design work for tank replacement. In FY24, \$3.0 million in capital reserve funding is appropriated to replace the tanks.

Fire & Rescue System Replacement & Major Renovations Program

New in FY24 is the implementation of the Fire & Rescue System (FRS) Station Replacement & Major Renovations Program. In 2021, the FRS

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	29,000	-	-	9,000	4,000	4,000	4,000	4,000	4,000	29,000	-
Fire Levy	24,000	-	-	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
General Funds	4,000	-	4,000	-	-	-	-	-	-	-	-
Total Revenue	57,000	-	4,000	13,000	8,000	8,000	8,000	8,000	8,000	53,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	57,000	-	4,000	13,000	8,000	8,000	8,000	8,000	8,000	53,000	-
Total Expenditure	57,000	-	4,000	13,000	8,000	8,000	8,000	8,000	8,000	53,000	-

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).

Building & Facility Capital Program

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 two to 59 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 & Major Renovations Program addresses large-scale station renovations that otherwise could not be accomplished with existing funding. The Program also provides for the construction of new stations to replace existing, outdated stations. The cost of the program is \$4.0 million per year beginning in FY24 and is funded by the fire levy. Specific projects will be programmed by the FRS.

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.
- Hydronic boiler replacements
- Rooftop HVAC unit 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 County facilities and assets.
- ▶ **Provide appropriate staffing, equipment, and resources** to public safety departments to ensure the highest quality of service.



Funding Sources

- ▶ **Capital reserve** – \$29.0M
- ▶ **General fund** – \$4.0M
- ▶ **Fire levy** – \$24.0M
- ▶ **Fire & Rescue station replacements** will be debt-financed with debt service paid by the fire levy.

Project Milestones

- ▶ **Completed projects** include 45 DPRT projects and 61 FFM projects.
- ▶ **Projects underway or funded but not yet underway**, include 18 DPRT projects and 14 FFM projects.
- ▶ **New project identification, design, and completion** are ongoing. Since FY18, a total of 21 Facility Condition Assessments have been performed on various County facilities to assess current building conditions and identify maintenance/repair needs.
- ▶ **Fire & Rescue station replacements** are planned for Stations 2 (OWL), 3F (Dumfries), 11 (Stonewall Jackson), and 13 (Dale City-Hillendale).
- ▶ **Major Fire & Rescue station renovations** are planned for Stations 7 (Lake Jackson), 15 (Evergreen), 16 (Buckhall), 17 (Dumfries Triangle), 24 (Antioch) and 25 (Nokesville).

Doves Landing Park

Total Project Cost – \$3.9M

Project Description

Doves Landing is a 240-acre passive park with hiking trails and waterfront access to the Occoquan River. Phase 2 expanded the park to 306 acres, with additional trails, boardwalks across wetland areas, a fishing pier, a kayak/canoe launch, and additional parking. The Doves Landing/Cultural Resources Park Master Plan was approved by the Board of County Supervisors (BOCS) on October 11, 2022. The Board directed staff to prioritize improvements to the Sinclair Mill property prior to making improvements on other properties in Doves Landing Park. The Board also directed County staff to improve the gravel portion of Dove’s Lane prior to providing public access to the east side of Doves Landing Park and engage Bradley Forest Neighborhood residents in the design process. Gates will be installed on all parking areas at the Doves Landing property.



Service Impact

- ▶ **Increased Recreation Opportunities** – This project will increase passive recreation and open space trail development in the County. The 2019 Parks, Recreation & Tourism needs assessment ranked trails and open space as the top two citizen priorities.

Funding Sources

- ▶ **Developer contributions (proffers)** – \$3.8M
- ▶ **Capital reserve** – \$53K

Project Milestones

- ▶ **Property acquisition** was completed in FY20.
- ▶ **Existing Master Plan** was updated in FY23.
- ▶ **Design** began in FY23 with completion scheduled in FY24. A Public Facilities Review will occur as directed by the BOCS before the design of the park is finalized.
- ▶ **Construction** is tentatively scheduled to begin in FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	
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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
General Funds	53	53	-	-	-	-	-	-	-	-	-
Proffers	3,837	3,837	-	-	-	-	-	-	-	-	-
Total Revenue	3,891	3,891	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	460	50	210	200	-	-	-	-	-	200	-
Design/Planning	460	50	210	200	-	-	-	-	-	200	-
Construction	2,061	-	-	1,504	557	-	-	-	-	2,061	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
Total Expenditure	3,891	1,420	210	1,704	557	-	-	-	-	2,261	-

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).

American Rescue Plan Act Facility Improvements

Total Project Cost – \$29.5M

Project Description

The American Rescue Plan Act (ARPA) of 2021 was signed into law in March 2021. ARPA's Coronavirus State and Local Fiscal Recovery Fund provided \$91.4 million to Prince William County. The BOCS in June 2022 via [BOCS Resolution 22-317](#) and February 2023 via [BOCS Resolution 23-061](#) budgeted and appropriated \$29.5 million in ARPA funding to a variety of capital projects. ARPA funding is appropriated to capital projects as described below.

- Department of Parks, Recreations & Tourism Projects, \$17.1M – Funding is allocated to 31 Parks facilities across all magisterial districts, with a focus on “sustainable” projects that have little to no associated ongoing operational costs.
- Ali Krieger site improvements
- Anne Moncure Wall Park Improvements
- Belmont Park Improvements
- Birchdale Park Playground and Picnic Shelter Replacement
- Braemar Park Improvements
- Brittany Park Improvements
- Broad Run Greenway Improvements
- Catharpin Park Parking Lot Paving
- Cloverdale Park Comfort Station Improvements
- Ellis Baron Park
- Fairmont Park Improvements
- Forest Greens Golf Cart Path Repair
- Forest Greens Golf Course Cart Fleet Replacement
- Forest Greens Irrigation Pump Replacement
- Jenkins Park Shelter and Trail Improvements
- Joseph Reading Park Improvements

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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

- Lake Ridge Park, Cotton Mill Drive Trail
- Locust Shade Maintenance Building
- Marumscos Acre Lake Park Upgrades, Phase II
- Orchard Bridge Improvements
- Park Entry Sign Refreshes
- Pat White Community Center Elevator
- PW Golf Course Bunker Replacement
- PW Golf Course Cart Path Paving
- Rosemont Lewis Park Trail Improvements
- Sharron Baucom-Dale City Rec Center Park Enhancements
- Splashdown Water Park Improvements
- Valley View Trail Improvements
- Veterans Park Infrastructure Improvements, Phase II
- Veterans Park Shelter Replacement
- Waterworks picnic area upgrade

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
ARPA	29,540	28,390	1,150	-	-	-	-	-	-	-	-
Total Revenue	29,540	28,390	1,150	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	29,540	-	8,000	7,000	10,150	4,390	-	-	-	21,540	-
Total Expenditure	29,540	-	8,000	7,000	10,150	4,390	-	-	-	21,540	-

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).

American Rescue Plan Act Facility Improvements

- **Emergency Operations Center Renovation, \$5.0M**
– The existing Emergency Operations Center will be expanded in size, and renovations will include roof replacement and upgrades to aging electrical, HVAC, and fire alarm systems.
- **Broadband/Infrastructure, \$5.0M** – Funding will support the Department of Information Technology's infrastructure design with All-Points Broadband to deliver high-speed broadband to communities where it is absent today.
- **Animal Services Center, \$1.3M** – The project includes the build-out and outfitting of space in the Animal Services Center, including dog runs, a work room to service dog runs, and visitation and exam rooms.
- **Broadcast Room Upgrades and Redundancy, \$1.2M** – Upgrades will be made to the broadcast facility in the McCoart building that will improve livestreams and broadcasts of meetings held in the Board Chambers. Upgrades at an off-site broadcast facility will provide full redundancy and backup capability.

Service Impact

- ▶ **Extending facility usefulness** – Projects will complete renovation and maintenance projects with the goal of extending the life of County facilities and assets.
- ▶ **Service delivery** – Expand technology services to the community.

Funding Sources

- ▶ **American Rescue Plan Act (ARPA)** – \$29.5M

Project Milestones

- ▶ **Individual project schedules** vary by project. Per the terms of the Act, ARPA funding is to be expended by December 2026.

Fuller Heights Park Expansion

Total Project Cost – \$6.0M

FY24 Appropriation (Design) – \$600K

Project Description

The project constructs up to two new youth baseball fields and supporting amenities near the existing fields. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand on the east end of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

Funding Sources

- ▶ **General obligation bonds** – \$6.0M
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Land acquisition** is scheduled for FY24.
- ▶ **Design** is scheduled for FY24.
- ▶ **Construction** is scheduled for FY26.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	6,000	-	-	600	-	5,400	-	-	-	6,000	-
Total Revenue	6,000	-	-	600	-	5,400	-	-	-	6,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	350	-	-	350	-	-	-	-	-	350	-
Construction	5,400	-	-	-	-	5,400	-	-	-	5,400	-
Right of Way/Land	250	-	-	250	-	-	-	-	-	250	-
Total Expenditure	6,000	-	-	600	-	5,400	-	-	-	6,000	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	179	179	179	537		
	Debt Service	-	2	139	562	548	533	1,784			
	Revenue	-	-	-	-	-	-	-	-		
	General Fund Requirement	-	2	139	741	727	712	2,321			
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-		

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

Hellwig Park Artificial Turf Fields

Total Project Cost – \$3.0M

FY24 Appropriation (Construction) – \$2.8M

Project Description

The project constructs up to two full size artificial turf fields to replace existing grass fields. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand in the central area of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

Funding Sources

- ▶ **General obligation bonds** – \$3.0M
- ▶ **Capital reserve** – \$13K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** began in November 2022 (FY23) with completion scheduled for September 2023 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in September 2023 (FY24) with completion scheduled for November 2023 (FY24).
- ▶ **Construction** is scheduled to begin in November 2023 (FY24) with completion scheduled for April 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	3,000	250	-	2,750	-	-	-	-	-	2,750	-
General Funds	13	13	-	-	-	-	-	-	-	-	-
Total Revenue	3,013	263	-	2,750	-	-	-	-	-	2,750	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	263	-	263	-	-	-	-	-	-	-	-
Construction	2,750	0	101	2,649	-	-	-	-	-	2,649	-
Total Expenditure	3,013	0	364	2,649	-	-	-	-	-	2,649	-

Operating Impacts	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29
Operating Expenses	-	60	93	93	93	93	433	
Debt Service	-	67	286	279	271	264	1,166	
Revenue	-	-	-	-	-	-	-	
General Fund Requirement	-	126	379	372	365	357	1,599	
Additional Positions (FTEs)	-	-	-	-	-	-	-	

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

Howison Park Improvements

Total Project Cost – \$6.0M

FY24 Appropriation (Construction) – \$5.7M

Project Description

The project includes, but is not limited to, construction of ADA-compliant pathways, parking lot lights, upgrading the existing playground, construction of a 2,500 spectator capacity soccer complex, and an expanded restroom area. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Increase open space and passive recreation opportunities**
 - The project will make progress toward goals in the Parks, Recreation & Tourism chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- ▶ **General obligation bonds** – \$6.0M
- ▶ **Capital reserve** – \$13K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** is scheduled for completion in FY23.
- ▶ **Permitting and construction bidding** is scheduled to begin in August 2023 (FY24) with completion scheduled for October 2023 (FY24).
- ▶ **Construction** is scheduled to begin in November 2023 (FY24) with completion scheduled for May 2025 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	
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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	13	13	-	-	-	-	-	-	-	-	-
Debt	6,000	350	-	5,650	-	-	-	-	-	5,650	-
Total Revenue	6,013	363	-	5,650	-	-	-	-	-	5,650	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	363	-	363	-	-	-	-	-	-	-	-
Construction	5,650	-	-	2,825	2,825	-	-	-	-	5,650	-
Total Expenditure	6,013	-	363	2,825	2,825	-	-	-	-	5,650	-

<i>Operating Impacts</i>											
	Operating Expenses	-	90	195	195	195	195	195	195	869	
	Debt Service	-	133	572	557	543	528	528	528	2,332	
	Revenue	-	-	-	-	-	-	-	-	-	
	General Fund Requirement	-	223	766	752	737	723	723	723	3,201	
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	

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

Locust Shade Park Maintenance Shop

Total Project Cost – \$1.7M

Project Description

This project includes the design and construction of a 3,000 square foot maintenance shop to house 18-20 parks grounds maintenance staff. The facility will also include one bay for Public Works fleet personnel to work on equipment. Currently, grounds maintenance staff uses a 20' x 19' building that also houses equipment. The project includes lean-to shelters to cover equipment while outside.

Service Impact

- ▶ **Improved efficiency and reduced dispatch time** – Dispatching maintenance crews will be more efficient due to a more functional location on the eastern end of the County. Equipment life span will be enhanced in an enclosed, secure facility and lean-to shelters.

Funding Sources

- ▶ **General fund** – \$750K
- ▶ **Capital reserve** – \$550K
- ▶ **American Rescue Plan Act (ARPA)** – \$400K

Project Milestones

- ▶ **Design** was completed in January 2019 (FY19).
- ▶ **Construction** is scheduled to begin in FY24.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
ARPA	400	400	-	-	-	-	-	-	-	-	-
Capital Reserve	550	550	-	-	-	-	-	-	-	-	-
General Funds	750	750	-	-	-	-	-	-	-	-	-
Total Revenue	1,700	1,700	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	227	227	-	-	-	-	-	-	-	-	-
Construction	1,473	363	-	1,110	-	-	-	-	-	1,110	-
Total Expenditure	1,700	590	-	1,110	-	-	-	-	-	1,110	-

<i>Operating Impacts</i>	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
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).

Neabsco District Park

Total Project Cost – \$6.0M

Project Description

The project constructs a new community park in the Neabsco Magisterial District with features for all ages. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Increase open space and passive recreation opportunities**
 - The projects will make progress toward goals in the Parks, Recreation & Tourism chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- ▶ **General obligation bonds** – \$6.0M
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** is scheduled for FY25.
- ▶ **Construction** is scheduled for FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	6,000	-	-	-	750	-	5,250	-	-	6,000	-
Total Revenue	6,000	-	-	-	750	-	5,250	-	-	6,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	750	-	-	-	750	-	-	-	-	750	-
Construction	5,250	-	-	-	-	-	5,250	-	-	5,250	-
Total Expenditure	6,000	-	-	-	750	-	5,250	-	-	6,000	-

Operating Impacts	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29
Operating Expenses	-	-	-	-	-	139	139	278
Debt Service	-	3	29	196	560	546	1,333	
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	-	3	29	196	699	684	1,611	
Additional Positions (FTEs)	-	-	-	-	-	-	-	

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

Neabsco Greenway

Total Project Cost – \$3.6M

FY24 Appropriation (Right-of-Way/Land Acquisition) – \$500K

Project Description

The trail connects communities from Andrew Leitch Park to the Sharron Baucom Dale City Recreation Center. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Increase open space and passive recreation opportunities**
 - The trail will be used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments make progress toward goals in the Mobility chapter in the County's Comprehensive Plan.

Funding Sources

- ▶ **General obligation bonds** – \$3.5M
- ▶ **General fund** – \$81K
- ▶ **Developer contributions (proffers)** – \$56K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** is scheduled for completion in FY24.
- ▶ **Right-of-way** is scheduled for FY24.
- ▶ **Construction** is scheduled for FY26.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	3,500	500	-	500	-	2,500	-	-	-	3,000	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
Total Revenue	3,637	637	-	500	-	2,500	-	-	-	3,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	500	-	250	250	-	-	-	-	-	250	-
Construction	2,637	137	-	-	-	2,500	-	-	-	2,500	-
Right of Way/Land	500	-	-	500	-	-	-	-	-	500	-
Total Expenditure	3,637	137	250	750	-	2,500	-	-	-	3,250	-

Operating Impacts

Operating Expenses	-	-	116	216	216	216	764
Debt Service	-	13	120	327	319	311	1,090
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	13	236	543	535	527	1,854
Additional Positions (FTEs)	-	-	-	-	-	-	-

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

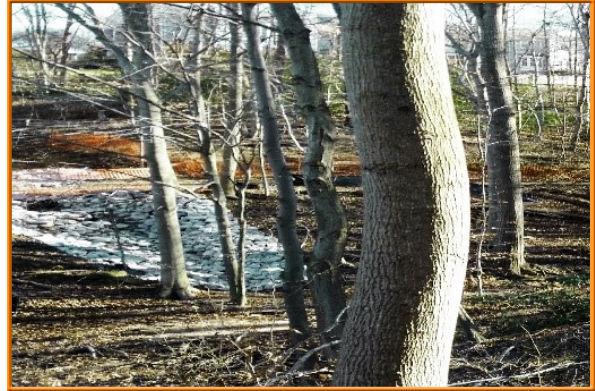
Occoquan Greenway

Total Project Cost – \$6.0M

FY24 Appropriation (Construction) – \$4.5M

Project Description

The trail connects communities from the McCoart Government Complex to the Town of Occoquan. Trails segments 3 and 4 were completed in FY23, and segments 5 and 6 are scheduled to be completed in FY24. The project was included in the 2019 bond referendum question for park improvements that was approved by voters. In FY22, \$500,000 in bond funding was appropriated to the project to begin design work. On December 6, 2022, via [BOCS Resolution 22-557](#), the BOCS transferred \$342,000 in bond funding from the Occoquan Greenway project to the Ellicott Street capital project as a local match to secure \$1.9M in federal funding. The Ellicott Street project constructs sidewalks in Occoquan and will provide an entry/connection point to the Occoquan Greenway.



Service Impact

- ▶ **Increase open space and passive recreation opportunities** – The trail will be used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments make progress toward goals in the Mobility chapter in the County's Comprehensive Plan.

Funding Sources

- ▶ **General obligation bonds** – \$4.7M
- ▶ **General fund** – \$543K
- ▶ **Developer contributions (proffers)** – \$696K
- ▶ **Capital Reserves** – \$98K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** of segments 5 and 6 began in FY23.
- ▶ **Construction** of segments 5 and 6, including the Hoes Run pedestrian trail bridge, is scheduled to be completed in FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	98	73	25	-	-	-	-	-	-	-	-
Debt	4,658	158	-	4,500	-	-	-	-	-	4,500	-
General Funds	543	543	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
Total Revenue	5,995	1,470	25	4,500	-	-	-	-	-	4,500	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	379	221	158	-	-	-	-	-	-	-	-
Construction	5,524	212	470	4,842	-	-	-	-	-	4,842	-
Conversion	91	91	-	-	-	-	-	-	-	-	-
Total Expenditure	5,995	524	628	4,842	-	-	-	-	-	4,842	-

Operating Impacts

Operating Expenses	-	129	315	315	315	315	1,388
Debt Service	-	111	476	464	452	440	1,944
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	239	791	779	767	755	3,332
Additional Positions (FTEs)	-	-	-	-	-	-	-

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

Open Space and Accessibility Projects

Total Project Cost – \$2.4M

FY24 Appropriation (Land Acquisition) – \$1.0M

Project Description

The project purchases land for public open space and completes accessibility projects at various parks throughout the County. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- ▶ **Increase open space and passive recreation opportunities** – The projects will make progress toward goals in the Mobility chapter in the County’s Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- ▶ **General obligation bonds** – \$2.0M
- ▶ **Capital reserve** – \$350K

Project Milestones

- ▶ **Land acquisition** is ongoing, pending site identification.
- ▶ **Stabilization repairs** for the Williams-Dawe House were completed in December 2022 (FY23).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	350	350	-	-	-	-	-	-	-	-	-
Debt	2,000	1,000	-	1,000	-	-	-	-	-	1,000	-
Total Revenue	2,350	1,350	-	1,000	-	-	-	-	-	1,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	350	-	350	-	-	-	-	-	-	-	-
Right of Way/Land	2,000	-	500	1,500	-	-	-	-	-	1,500	-
Total Expenditure	2,350	-	850	1,500	-	-	-	-	-	1,500	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	44	191	186	181	176	777	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	44	191	186	181	176	777	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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

Potomac Heritage National Scenic Trail

Current Project Cost - \$4.7M

Project Description

This project constructs three major trail segments of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The total cost of completing all segments will be developed as the final alignment of the trail is determined.

Service Impact

- ▶ **Increase open space and passive recreation opportunities**
 - Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- ▶ **Developer contributions (proffers)** - \$2.3M
 - ▶ **Transit Occupancy Tax Dedicated for Public Transportation** - \$825K
 - ▶ **Federal and state grants** - \$880K
 - ▶ **American Rescue Plan Act (ARPA)** - \$500K
 - ▶ **General fund** - \$174K
 - ▶ **Capital reserve** - \$50K
- Note: Final construction of all planned trail segments will not occur until additional funding is available.**
- ▶ **Community volunteers** will help provide ongoing trail clean up and maintenance.

Project Milestones

- ▶ **Trail segments** within the project include:
 - **Featherstone Refuge, \$3.4M** - United States Fish & Wildlife (USF&W) approved the plan in May 2017 (FY17). The BOCS approved the right-of-way agreement in July 2017 (FY18). Design is complete and construction will begin in FY24.
 - **Neabsco Creek Wetland Preserve Boardwalk, \$1.2M** - This project will build a boardwalk the full length of the trail corridor from the south landing of the Neabsco Creek Boardwalk towards the parking lot at Metz Wetlands. Construction



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	North Woodbridge Small Area Plan
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
ARPA	500	-	500	-	-	-	-	-	-	-	-
Capital Reserve	15	15	-	-	-	-	-	-	-	-	-
Federal Revenue	568	568	-	-	-	-	-	-	-	-	-
General Funds	520	520	-	-	-	-	-	-	-	-	-
Other Revenue	945	120	825	-	-	-	-	-	-	-	-
Proffers	2,190	890	1,300	-	-	-	-	-	-	-	-
Total Revenue	4,738	2,113	2,625	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	772	551	40	181	-	-	-	-	-	181	-
Construction	3,966	642	166	2,282	875	-	-	-	-	3,157	-
Total Expenditure	4,738	1,193	206	2,463	875	-	-	-	-	3,338	-

Operating Impacts	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
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).

Potomac Heritage National Scenic Trail



Neabsco Creek Boardwalk

is scheduled to begin in June 2023 (FY23) and is scheduled for completion in September 2024 (FY25).

- **Port Potomac, \$36K** – This project will construct a paved path connecting Powells Landing Park to Route 1. The project schedule is to be determined.
- **Future trail segments** extending the trail network from the Woodbridge Magisterial District through the Potomac Magisterial District to the Stafford County line are in planning stages. The PHNST route through the Occoquan Magisterial District and into the Woodbridge District is in the planning stages, requiring collaboration with the Town of Occoquan.

Powells Creek Crossing

Total Project Cost – \$9.5M

FY24 Appropriation (Construction) – \$9.0M

Project Description

This project constructs a major trail segment of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

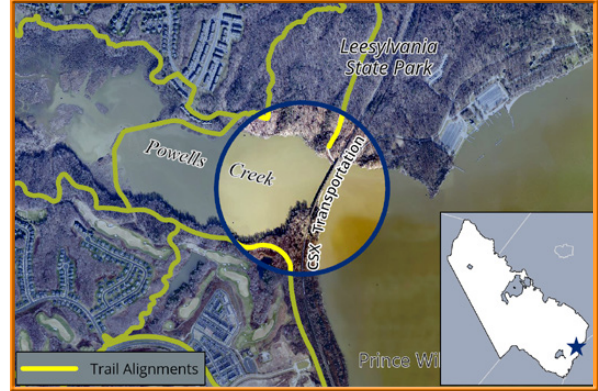
- ▶ **Increase open space and passive recreation opportunities**
 - Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- ▶ **General obligation bonds** – \$9.5M
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** began in FY23 and is scheduled for completion in FY24.
- ▶ **Construction** is scheduled to begin in FY25



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	9,500	500	-	9,000	-	-	-	-	-	9,000	-
Total Revenue	9,500	500	-	9,000	-	-	-	-	-	9,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	500	-	300	200	-	-	-	-	-	200	-
Construction	9,000	-	-	-	4,500	4,500	-	-	-	9,000	-
Total Expenditure	9,500	-	300	200	4,500	4,500	-	-	-	9,200	-

<i>Operating Impacts</i>										
	Operating Expenses	-	137	310	310	310	310	310	1,378	
	Debt Service	-	28	302	889	866	844	2,929		
	Revenue	-	-	-	-	-	-	-		
	General Fund Requirement	-	165	612	1,199	1,177	1,154	4,307		
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-

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

Landfill Caps

Total Project Cost – \$10.0M

FY24 Appropriation (Design and Construction) – \$890K

Project Description

The project funds the mandated closure of filled cells located at the Prince William County Landfill. Filled cells are areas of the landfill that have reached capacity.

Service Impact

- ▶ **Protection of Public Health** – The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate that cells must be capped once they are completely filled.

Funding Sources

- ▶ **Solid Waste fee revenue/closure fund** – \$10.0M

Project Milestones

- ▶ **Design and construction for Phase 2 (Sequence 5)** is scheduled to begin in FY24 with completion scheduled for FY25.
- ▶ **Design and construction for Phase 2 (Sequence 6)** is scheduled to begin in FY27 with completion scheduled for FY28.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Solid Waste Fees	10,020	4,950	-	890	-	-	4,180	-	-	5,070	-
Total Revenue	10,020	4,950	-	890	-	-	4,180	-	-	5,070	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	850	-	-	440	-	-	410	-	-	850	-
Construction	9,170	-	-	3,600	1,800	-	2,514	1,257	-	9,170	-
Total Expenditure	10,020	-	-	4,040	1,800	-	2,924	1,257	-	10,020	-

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).

Landfill Disposal Cell Construction and Liner Systems

Total Project Cost – \$38.8M

FY24 Appropriation (Design and Construction) – \$6.5M

Project Description

Installation of mandated landfill liners and associated environmental systems is part of the required disposal cell construction at the Prince William County Landfill.

Service Impact

- ▶ **Protection of Public Health** – Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liner and environmental systems be installed in all new landfill disposal cells.
- ▶ **New capacity with Phase 3 and Phase 4 cells** – The life of the Phase 3 cell is estimated to last until 2030. Phase 4 is currently undergoing permitting and the design life is not yet established.

Funding Sources

- ▶ **Solid Waste fee revenue** – \$38.8M

Project Milestones

- ▶ **Design and construction of Phase 3, Part B** is scheduled to begin in FY24 and be completed in FY25.
- ▶ **Design and construction of Phase 3, Part C** is scheduled to begin in FY26 and be completed in FY27.
- ▶ **Permitting for Phase 4** is currently ongoing with completion scheduled for FY26.
- ▶ **Design and Construction of Phase 4, Cell A** is scheduled to begin in FY29.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Solid Waste Fees	38,760	-	-	6,500	-	7,610	-	-	24,650	38,760	-
Total Revenue	38,760	-	-	6,500	-	7,610	-	-	24,650	38,760	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,320	-	-	360	-	390	-	-	570	1,320	-
Construction	37,440	-	-	4,140	2,000	5,220	2,000	-	18,080	31,440	6,000
Total Expenditure	38,760	-	-	4,500	2,000	5,610	2,000	-	18,650	32,760	6,000

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).

Solid Waste Facility Infrastructure

Total Project Cost – \$12.7M

Project Description

The project funds necessary infrastructure to support ongoing operations of Phase 3 and new Phase 4 at the Prince William County Landfill. Infrastructure improvements include new administration and maintenance buildings, roadways within the landfill complex, scales, and a wheel wash. Infrastructure improvements also include upgrades to the entrance and roadway at the Balls Ford Road Compost Facility.

Service Impact

- ▶ **Protection of Public Health** – Construction of necessary infrastructure will ensure the longevity of safe and environmentally sound landfill operations.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Sound infrastructure is required to support landfilling and composting operations at the County’s solid waste facilities.

Funding Sources

- ▶ **Solid Waste fee revenue** – \$12.7M

Project Milestones

- ▶ **Design and construction of infrastructure to support Landfill Phases 3 and 4** is scheduled to begin in FY25 and be completed in FY26.
- ▶ **Design and construction of infrastructure to support the Compost Facility** is scheduled to begin in FY28 and be completed in FY29.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Solid Waste Fees	12,740	-	-	-	10,740	-	-	2,000	-	12,740	-
Total Revenue	12,740	-	-	-	10,740	-	-	2,000	-	12,740	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	490	-	-	-	490	-	-	-	-	490	-
Construction	12,250	-	-	-	8,250	2,000	-	1,500	500	12,250	-
Total Expenditure	12,740	-	-	-	8,740	2,000	-	1,500	500	12,740	-

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).

County Watersheds

Total Project Cost – \$23.5M
FY24 Appropriation – \$3.2M

Project Description

County watershed capital projects include stream restoration, best management practices, stormwater management facility retrofits, culvert modifications, channel improvements, and drainage improvements within countywide watersheds to reduce flooding and erosion problems and/or improve water quality. The County watersheds included in this project are:

- Broad Run Watershed
- Bull Run Watershed
- Cedar Run Watershed
- Marumsco Creek Watershed
- Neabsco Creek Watershed
- Occoquan River Watershed
- Powells Creek Watershed
- Quantico Creek Watershed

Service Impact

- ▶ **Protect water quality** – These projects will protect local water quality and the Chesapeake Bay.
- ▶ **Control flooding and reduce erosion** – These projects will help control flooding and reduce erosion and siltation problems countywide.
- ▶ **Comply with state and federal mandates** – All of the projects help comply with federal and state mandates associated with the Clean Water Act, including the Chesapeake Bay Total Maximum Daily Load and the County’s Municipal Separate Storm Sewer System permit by providing water quality and quantity improvements, reduction of non-point source pollution, and the enhancement of stream/riparian habitat.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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

Funding Sources

- ▶ **Stormwater management (SWM) fee** – \$23.4M
- ▶ **Developer contributions (proffers)** – \$49K
- ▶ **Annual maintenance** costs are supported by the County’s stormwater management fee.

Project Milestones

Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY24 through FY29 include the following:

- ▶ **Bull Run Watershed**
 - SWM Facility #416 – Water Quality Retrofit
 - Mayhew Park Stream Restoration
- ▶ **Broad Run Watershed**
 - SWM Facility #460 – Water Quality Retrofit
 - SWM Facility #521 – Water Quality Retrofit
- ▶ **Neabsco Creek Watershed**
 - SWM Facility #132 – Water Quality Retrofit
 - Cow Branch Phase 4 – Stream Restoration

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Proffers	49	-	49	-	-	-	-	-	-	-	-
Stormwater Mgmt Fee	23,417	-	2,416	3,157	2,923	3,215	3,537	3,890	4,279	21,002	-
Total Revenue	23,467	-	2,465	3,157	2,923	3,215	3,537	3,890	4,279	21,002	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	23,467	-	1,947	3,429	3,631	5,050	4,300	3,100	2,010	21,520	-
Total Expenditure	23,467	-	1,947	3,429	3,631	5,050	4,300	3,100	2,010	21,520	-

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).



Powells Creek Watershed Water Quality Retrofit

► Occoquan River Watershed

- Chinn Park Stream Restoration
- SWM Facility #5749 – Water Quality Retrofit
- SWM Facility #62 – Water Quality Retrofit
- SWM Facility #79 – Water Quality Retrofit
- SWM Facility #10 – Water Quality Retrofit

► Powells Creek Watershed

- Powells Creek Stream Restoration Phase 2
- Powells Creek Stream Restoration Phase 3

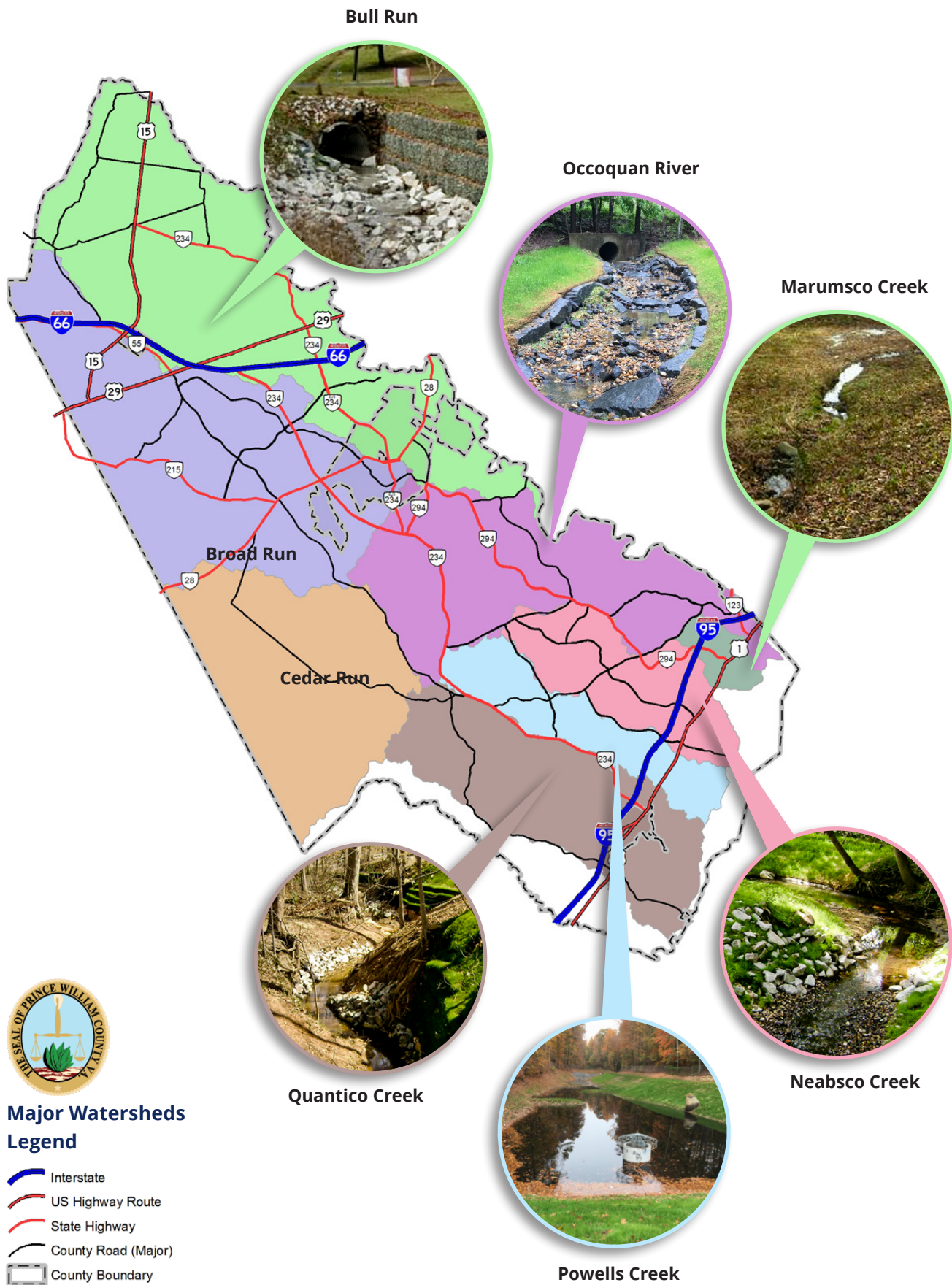
► Quantico Creek Watershed

- Upper Dewey's Creek

► Various Watersheds

- Stormwater Infrastructure and Capacity Improvements

County Watersheds

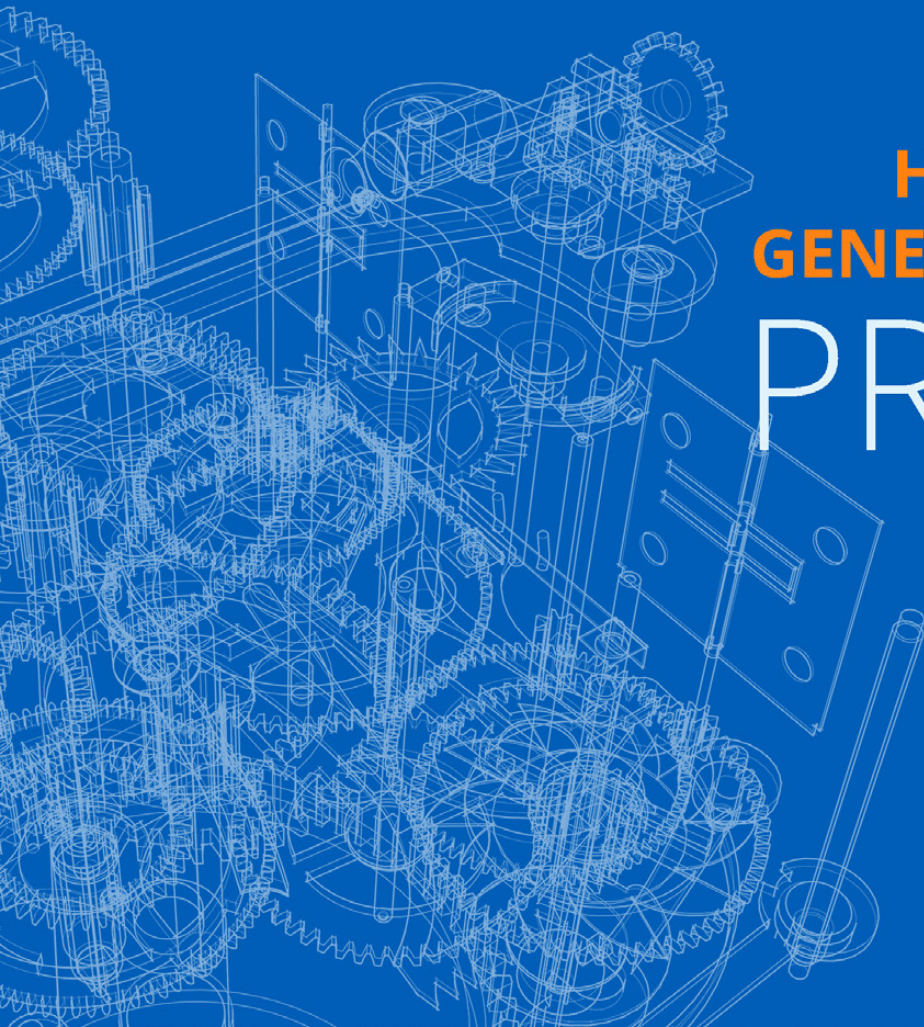


Major Watersheds Legend

-  Interstate
-  US Highway Route
-  State Highway
-  County Road (Major)
-  County Boundary



**HUMAN SERVICES &
GENERAL GOVERNMENT**
PROJECTS



Crisis Receiving Center

Total Project Cost – \$18.7M

Project Description

The project supports the development of a facility to house the Crisis Receiving Center (CRC). The CRC will increase capacity and access for individuals experiencing a behavioral health crisis, thereby reducing time to treatment. The CRC will also provide substance abuse services. The project includes adult mental health services, including eight beds and eight recliners with additional space capacity for youth services in the future. A facility to house the CRC was purchased by the County in FY23 that provides sufficient interior space, exterior parking, proximity to hospitals, and access to bus routes.

Service Impact

- ▶ **Health, Wellbeing, & Human Services** – The CRC will increase mental health and substance abuse service access and capacity, reduce temporary detaining orders, and provide more timely access to services for individuals with acute behavioral health care needs.
- ▶ **Safe and Secure Community** – The CRC will increase the efficiency of local resources in reducing interaction with law enforcement. Without the local CRC, the police department is legally mandated to maintain custody of individuals in crisis until a temporary detention order hearing can be conducted and a crisis bed identified. Having a local CRC will help police officers return quickly to their assigned duties in the community.

Funding Sources

- ▶ **American Rescue Plan Act (ARPA)** – \$4.5M
- ▶ **Federal funding** – \$4.0M
- ▶ **State funding** – \$8.2M
- ▶ **Grant funding** – \$2.0M
- ▶ **General fund** – \$2.7M in general funds will support a contracted vendor that will provide the mental health services from the facility. The general fund also provides facility operating costs beginning in FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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

Project Milestones

- ▶ **Facility identification** was completed in FY22.
- ▶ **Property acquisition** for the CRC and other county space was completed in FY23 at a cost of \$16.2 million financed by debt.
- ▶ **Design** began in August 2022 (FY23) with completion scheduled for July 2023 (FY24).
- ▶ **Construction** is scheduled to begin in October 2023 (FY24) with completion scheduled for December 2024 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
ARPA	4,479	4,479	-	-	-	-	-	-	-	-	-
Federal Revenue	4,000	1,500	2,500	-	-	-	-	-	-	-	-
Other Revenue	2,000	-	2,000	-	-	-	-	-	-	-	-
State Revenue	8,233	1,500	6,733	-	-	-	-	-	-	-	-
Total Revenue	18,712	7,479	11,233	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	790	-	650	140	-	-	-	-	-	140	-
Construction	17,921	-	3,955	10,011	3,955	-	-	-	-	13,966	-
Total Expenditure	18,712	-	4,605	10,151	3,955	-	-	-	-	14,106	-

Operating Impacts		FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29
Operating Expenses		6,021	5,986	5,986	5,986	5,986	5,986	5,986	35,949
Debt Service		436	1,702	1,658	1,614	1,571	1,527	1,527	8,508
Revenue		3,017	3,017	3,017	3,017	3,017	3,017	3,017	18,100
General Fund Requirement		3,440	4,671	4,627	4,583	4,540	4,496	4,496	26,357
Additional Positions (FTEs)		-	-	-	-	-	-	-	-

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

Homeless Navigation Center - East

Total Project Cost – \$26.3M

Project Description

The Homeless Navigation Center (HNC) will be an approximately 30,000 square-foot facility located in the eastern portion of the County. The HNC will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness. A homeless Drop-In Center program will also be part of the programming. The new facility will provide for increased cooperation and coordination between community partners to address individuals' needs, thereby decreasing the number of people experiencing homelessness.

Service Impact

- ▶ **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services to assist shelter and Drop-In Center participants navigate the service system leading to permanent housing.
- ▶ **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or behavioral health diagnoses), recreational and voluntary spiritual programming.

Funding Sources

- ▶ **Debt financing** – \$24.3M
- ▶ **Federal revenue** – \$2.0M
- ▶ **Debt service and facility operating** costs will be funded by the general fund beginning in FY26.
- ▶ **General fund** will support 10 full-time Social Services employees for the facility, which were funded in the FY22 budget.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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

Project Milestones

- ▶ **Design** began in January 2023 (FY23) with completion scheduled for April 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in April 2024 (FY24) with completion scheduled for January 2025 (FY25).
- ▶ **Construction** is scheduled to begin in January 2025 (FY25) with completion scheduled for October 2026 (FY27).
- ▶ **Occupancy** is scheduled for November 2026 (FY27).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	24,250	2,000	-	22,250	-	-	-	-	-	22,250	-
Federal Revenue	2,000	-	-	2,000	-	-	-	-	-	2,000	-
Total Revenue	26,250	2,000	-	24,250	-	-	-	-	-	24,250	-

Cost Categories (Expenditures)	1,672	-	840	832	-	-	-	-	-	832	-
Design/Planning	1,672	-	840	832	-	-	-	-	-	832	-
Construction	21,924	-	-	-	2,000	17,500	2,424	-	-	21,924	-
Occupancy	945	-	-	-	473	400	73	-	-	945	-
Telecommunication	780	-	-	-	390	300	90	-	-	780	-
Project Management	929	78	192	200	200	200	59	-	-	659	-
Total Expenditure	26,250	78	1,032	1,032	3,063	18,400	2,646	-	-	25,140	-

Operating Impacts

Operating Expenses	-	-	-	500	500	500	1,500
Debt Service	-	-	787	2,303	2,253	2,203	7,545
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	-	787	2,803	2,753	2,703	9,045
Additional Positions (FTEs)	10.00*	-	-	-	-	-	-

* 10 FTEs were funded by the general fund beginning in FY22

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

Juvenile Services Center

Total Project Cost – \$54.5M

Project Description

The Juvenile Services Center includes building a new 41,000 square-foot services facility and a new 19,000 square-foot youth shelter. The new facilities will be constructed in two phases, with the services facility as phase one and the youth shelter as phase two. The new facilities will be co-located on the same site, which will allow for greater collaboration among staff and increase operational efficiencies by combining shared services, e.g., food, laundry, maintenance, and medical.

As part of the planning phase, the Department of Social Services initiated a community needs assessment, planning study and site assessment, which are required by the Virginia Department of Juvenile Justice (DJJ) in order to construct new facilities and potentially receive up to 50% reimbursement of eligible construction costs from the Commonwealth of Virginia. The community needs assessment, planning study and site assessment have all been approved by the DJJ.

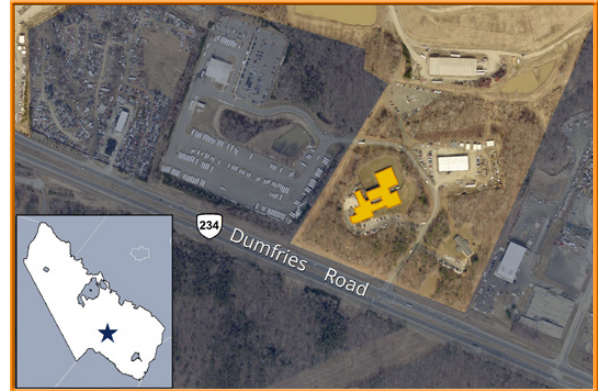
Results from the needs assessment reveal that federal and state requirements, along with industry design standards and trends for juvenile residential facilities, have significantly changed over the past 40 years (the current facility was constructed in 1978). These changes have led to a significant amount of functional obsolescence in the existing facilities. Specific study recommendations and facility options will be developed during the design phase.

Service Impact

- **Improved facilities for residents and staff** – Constructing new facilities will provide an improved environment for the short-term care of youth court-ordered into secure and non-secure custody.

Funding Sources

- **Debt financing** – \$27.2M
- **State reimbursement** – \$27.2M
- **Debt service** will be funded by the general fund beginning in FY25.
- **Facility operating costs** will be funded by the general fund beginning in FY27.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	27,243	3,000	-	-	51,486	-	-27,243	-	-	24,243	-
State Revenue	27,243	-	-	-	-	-	27,243	-	-	27,243	-
Total Revenue	54,486	3,000	-	-	51,486	-	-	-	-	51,486	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	3,923	-	2,048	1,575	300	-	-	-	-	1,875	-
Construction	45,248	-	-	-	15,100	15,100	15,048	-	-	45,248	-
Occupancy	1,800	-	-	-	600	600	600	-	-	1,800	-
Telecommunication	1,560	-	-	-	516	528	516	-	-	1,560	-
Project Management	1,955	84	108	113	550	550	550	-	-	1,763	-
Total Expenditure	54,486	84	2,156	1,688	17,066	16,778	16,714	-	-	52,247	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	1,051	1,725	2,394	3,670	3,621	12,461	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	1,051	1,725	2,394	3,670	3,621	12,461	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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

Juvenile Services Center



Existing Facility

Project Milestones

County staff will provide a preliminary project cost estimate to the Virginia General Assembly in fall 2023 and request 50% reimbursement of eligible project costs. If reimbursement is included in the state biennial budget, the project will follow the schedule outlined below.

- ▶ **Planning** began in FY19 and continued into FY22.
- ▶ **Preliminary design** began in January 2023 (FY23).
- ▶ **50% State reimbursement** will be requested during the 2024 General Assembly legislative session.
- ▶ **Permitting and construction bidding** is scheduled to begin in May 2024 (FY24) with completion scheduled for January 2025 (FY25).
- ▶ **Construction** is scheduled to begin in January 2025 (FY25) with completion scheduled for December 2026 (FY27).
- ▶ **Occupancy** is scheduled for December 2026 (FY27).

Countywide Space

Total Project Cost – TBD

Current Appropriation (Design) – \$5.0M

Project Description

The project supports the design of additional space that will be used to house County operations. Many existing County facilities are currently at capacity, and additional space is needed to accommodate future growth. The County currently leases approximately 458,000 square feet of space, at an annual cost of nearly \$9 million. New County facilities could support the centralization of leased space, the No Wrong Door program for Human Services, a new government center, and office and warehouse space. Future countywide space needs will be evaluated while also considering telework options and lessons learned from the COVID-19 pandemic.

Service Impact

- ▶ **Improved delivery of government services** – Additional County space will provide the facilities and infrastructure necessary to meet the long-term needs of a growing community.

Funding Sources

- ▶ **Debt service** will be funded by the general fund beginning in FY25.
- ▶ **Facility operating costs** will be funded by the general fund.
- ▶ **Lease savings** will be realized by relocating services from leased to County-owned facilities.

Project Milestones

- ▶ **Master planning and design** began in FY23.
- ▶ **Specific projects** will be determined based on the results of the master planning process.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

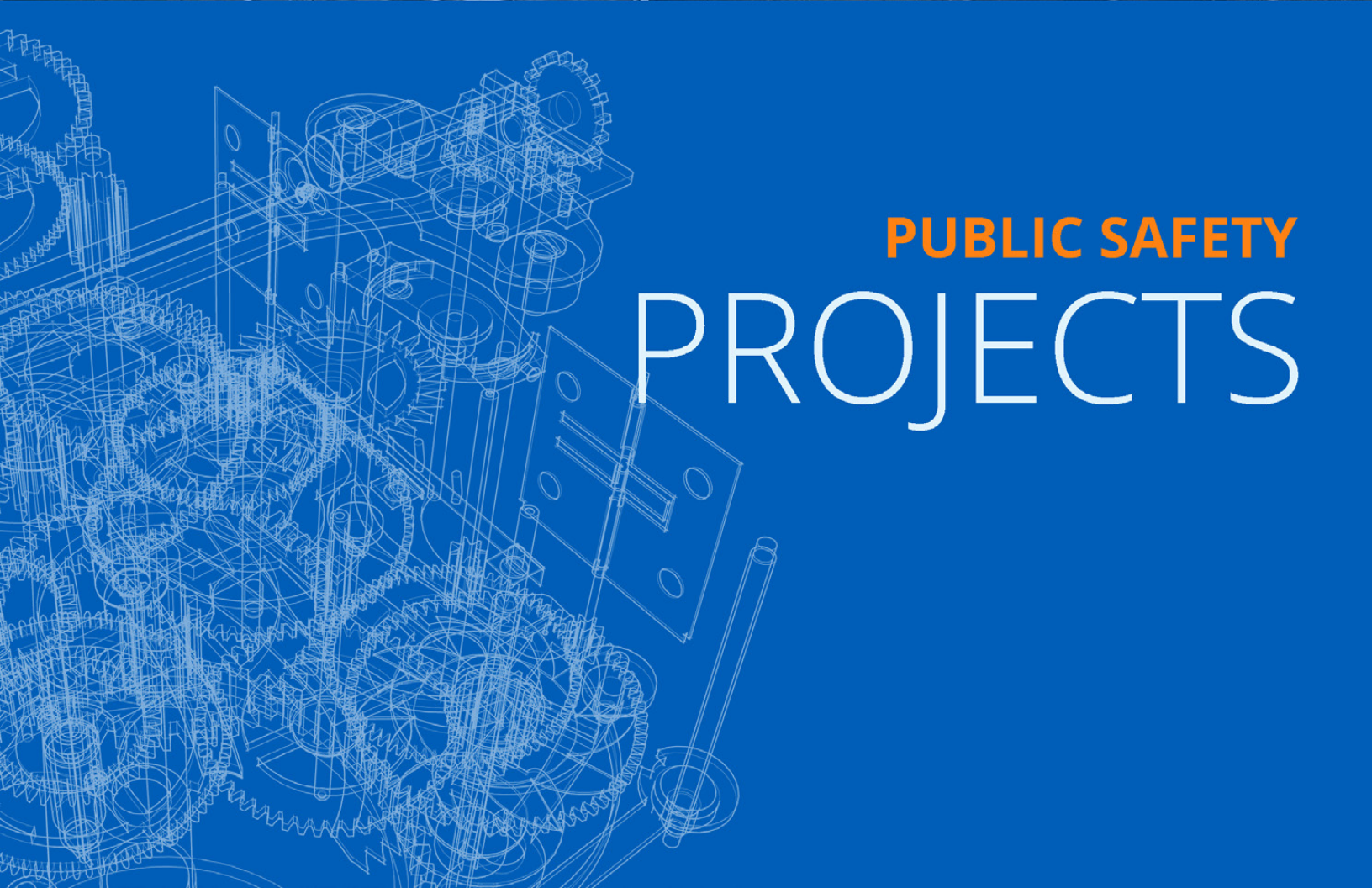
Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	5,000	-	5,000	-	-	-	-	-	-	-	-
Total Revenue	5,000	-	5,000	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	5,000	-	500	4,500	-	-	-	-	-	4,500	-
Total Expenditure	5,000	-	500	4,500	-	-	-	-	-	4,500	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	110	5,472	5,460	5,448	5,436	21,926			
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	110	5,472	5,460	5,448	5,436	21,926			
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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



PUBLIC SAFETY
PROJECTS

Station 27 Fire & Rescue

Total Project Cost – \$19.9M

FY24 Appropriation (Construction) – \$18.5M

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** began in November 2022 (FY23) with completion scheduled for January 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in January 2024 (FY24) with completion scheduled for September 2024 (FY25).
- ▶ **Construction** is scheduled to begin in September 2024 (FY25) with completion scheduled for May 2026 (FY26).
- ▶ **Occupancy** is scheduled for May 2026 (FY26).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	19,875	1,400	-	18,475	-	-	-	-	-	18,475	-
Total Revenue	19,875	1,400	-	18,475	-	-	-	-	-	18,475	-

Cost Categories (Expenditures)

Design/Planning	1,512	-	756	756	-	-	-	-	-	756	-
Construction	16,050	-	-	-	10,700	5,350	-	-	-	16,050	-
Occupancy	675	-	-	-	450	225	-	-	-	675	-
Telecommunication	840	-	-	-	564	276	-	-	-	840	-
Project Management	798	45	96	175	175	175	132	-	-	657	-
Total Expenditure	19,875	45	852	931	11,889	6,026	132	-	-	18,978	-

Operating Impacts

Operating Expenses	-	1,833	4,386	4,045	4,045	4,045	18,354
Debt Service	-	250	1,261	1,847	1,800	1,752	6,910
Revenue	-	250	1,761	2,347	2,300	2,252	8,910
General Fund Requirement	-	1,833	3,886	3,545	3,545	3,545	16,354
Additional Positions (FTEs)	-	10.00	14.00	-	-	-	-

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

Station 28 Fire & Rescue

Total Project Cost – TBD

Project Description

Station 28 is a new Fire & Rescue station, with location to be determined. 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)** – TBD
- ▶ **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** costs are not included in the total project cost but will be included once acquisition is complete.
- ▶ **Design** is scheduled to begin in FY26.
- ▶ **Construction** is scheduled to begin in FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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

	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Funding Sources (Revenue)											
<i>Total Revenue</i>	-	-	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
<i>Total Expenditure</i>	-	-	-	-	-	-	-	-	-	-	-
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).

Judicial Center Expansion

Total Project Cost – \$138.8M

FY24 Appropriation – \$11.3M

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

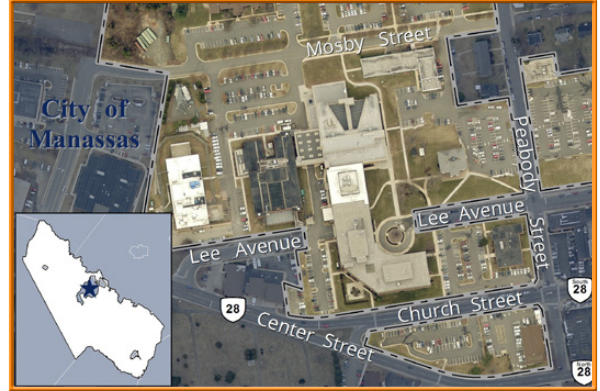
- ▶ **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

Funding Sources

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

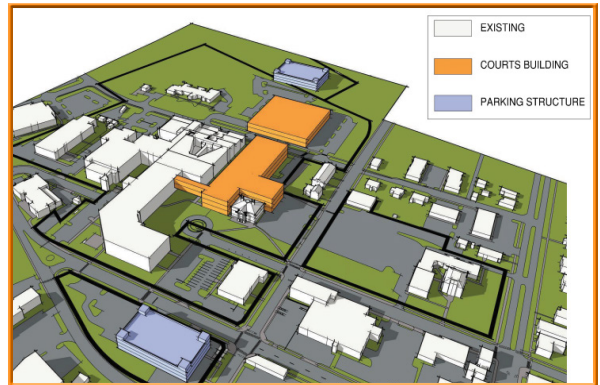
Project Milestones

- ▶ **Master plan** activities began in FY21 and were completed in FY23.
- ▶ **Design and construction** of expanded surface parking will be completed in FY24.
- ▶ **Design** of a new parking structure and a new courts building will begin in FY24.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	138,800	-	5,000	11,283	30,000	92,517	-	-	-	133,800	-
Total Revenue	138,800	-	5,000	11,283	30,000	92,517	-	-	-	133,800	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	12,867	-	500	9,300	3,067	-	-	-	-	12,367	-
Construction	125,933	-	-	3,200	8,390	40,987	40,987	32,370	-	125,933	-
Total Expenditure	138,800	-	500	12,500	11,457	40,987	40,987	32,370	-	138,300	-

Operating Impacts										
	Operating Expenses		90	90	90	90	2,090	2,090	4,540	
	Debt Service		-	110	5,472	10,460	13,448	13,448	42,938	
	Revenue		-	-	-	-	-	-	-	
	General Fund Requirement		90	200	5,562	10,550	15,538	15,538	47,478	
	Additional Positions (FTEs)		-	-	-	-	-	-	-	

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

Judicial Center Renovation

Total Project Cost – \$22.6M

FY24 Appropriation – \$6.3M

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.
- ▶ **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** – \$22.6M

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, including improvements to WIFI, audio/visual, and sound systems in the courtrooms.
- ▶ **Phase 2** will begin in FY24 with replacement/upgrades to the exterior windows, and renovations in the first, second, and third floor court areas.
- ▶ **Phase 3** will begin in FY25 with replacement/upgrades to the roof, emergency generator, and systems furniture.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-
Total Revenue	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-
Total Expenditure	22,600	-	10,000	6,300	6,300	-	-	-	-	12,600	-

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, administrative support space and parking area. 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 recent PSTC master plan update.

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 spring 2018 (FY18) and was completed in fall 2020 (FY21).
- ▶ **Design** will begin in spring 2023 (FY23) with completion scheduled for spring 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in spring 2024 (FY24) with completion scheduled for fall 2024 (FY25).
- ▶ **Construction** is scheduled to begin in fall 2024 (FY25) with completion scheduled for spring 2026 (FY26).
- ▶ **Occupancy** is scheduled for spring 2026 (FY26).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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

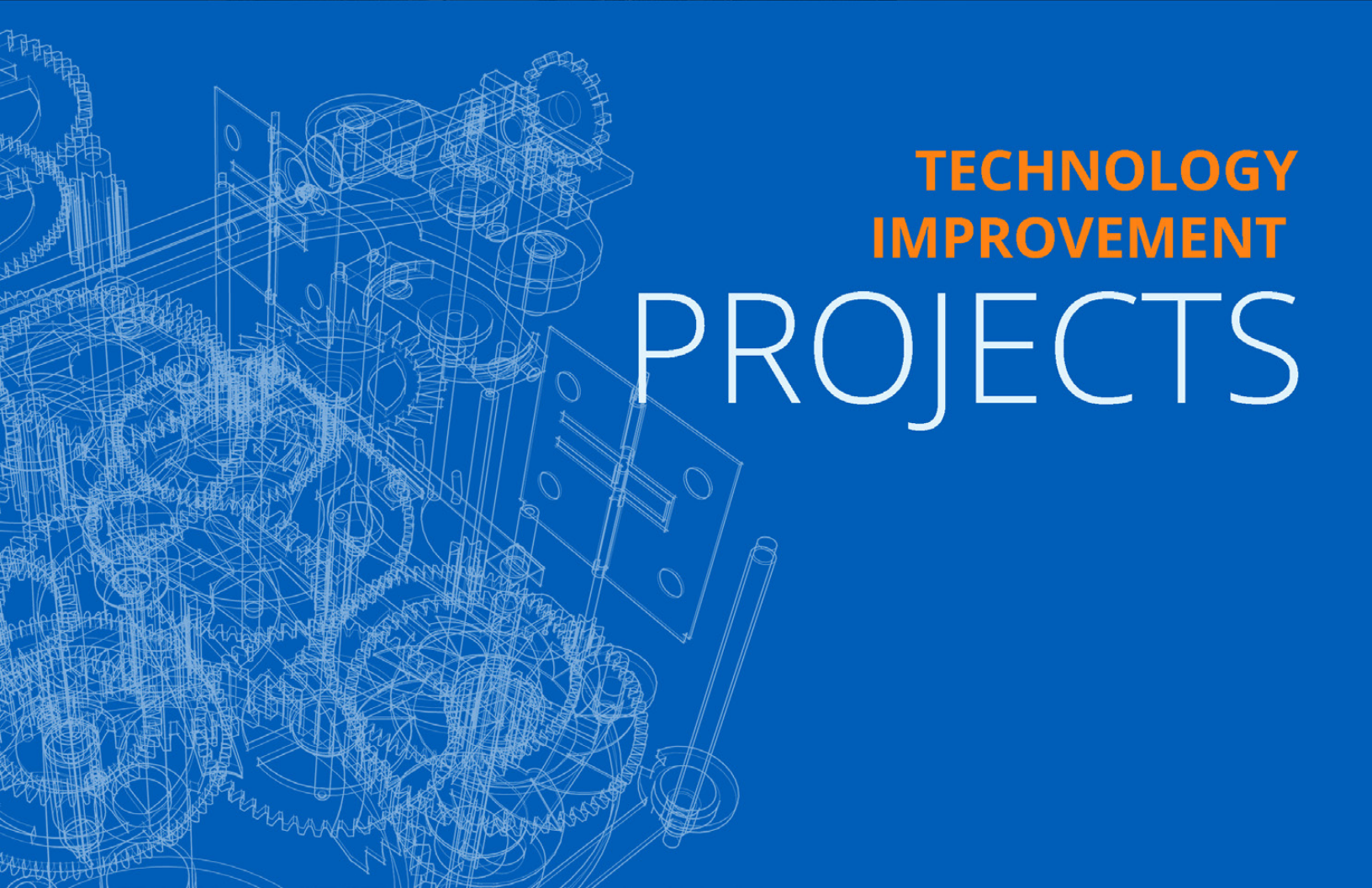
<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	29,400	3,000	-	-	26,400	-	-	-	-	26,400	-
Total Revenue	29,800	3,400	-	-	26,400	-	-	-	-	26,400	-

<i>Cost Categories (Expenditures)</i>	3,400	400	2,000	1,000	-	-	-	-	-	1,000	-
Design/Planning	3,400	400	2,000	1,000	-	-	-	-	-	1,000	-
Construction	24,478	-	-	-	12,373	12,105	-	-	-	24,478	-
Occupancy	750	-	-	-	500	250	-	-	-	750	-
Telecommunication	600	-	-	-	300	300	-	-	-	600	-
Project Management	572	32	90	150	150	150	-	-	-	450	-
Total Expenditure	29,800	432	2,090	1,150	13,323	12,805	-	-	-	27,278	-

Operating Impacts

Operating Expenses	-	-	500	500	500	500	2,000
Debt Service	-	750	1,413	1,815	2,746	2,691	9,415
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	750	1,913	2,315	3,246	3,191	11,415
Additional Positions (FTEs)	-	-	-	-	-	-	-

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



**TECHNOLOGY
IMPROVEMENT**

PROJECTS

911 Call-Handling Equipment

Total Project Cost – \$2.0M

Project Description

The recent implementation of enhanced Next Generation 911 (NG911) technology in FY21 expanded the capabilities of the 911 call center. The existing call-handling equipment (CHE) has been in place since July 2016 and is nearing its hardware end-of-life. Upgraded CHE will support the enhanced capabilities of the new NG911 system. Over 85% of all calls are received from cellular phones, and the new CHE will provide additional information that is not available with the current system, such as support of images and video. The new CHE will also enable remote call-taking capability, which will provide additional support to the call center.

Service Impact

- ▶ **Public Safety Communications** – Modernizing the County’s public safety communications capabilities will promote a safe community by supporting the enhanced capabilities of the NG911 system.

Funding Sources

- ▶ **Capital reserve** – \$2.0M

Project Milestones

- ▶ **Equipment installation and implementation** is scheduled for FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	2,000	-	-	2,000	-	-	-	-	-	2,000	-
Total Revenue	2,000	-	-	2,000	-	-	-	-	-	2,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Dev Deploy & Eval.	2,000	-	-	2,000	-	-	-	-	-	2,000	-
Total Expenditure	2,000	-	-	2,000	-	-	-	-	-	2,000	-

<i>Operating Impacts</i>											
	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).

A complex technical drawing or blueprint background in white lines on a blue field, featuring various mechanical components like gears, shafts, and structural frames.

TRANSPORTATION PROJECTS

Balls Ford Road Widening

Total Project Cost – \$73.8M

Project Description

This project involves widening Balls Ford Road from two to four lanes from Groveton Road to Route 234 Business for a distance of 1.95 miles. This section of Balls Ford Road is parallel to I-66 and is located 0.2 miles south of I-66. This road provides access to the proposed Balls Ford Road/Century Park Drive Park and Ride Lot and new Express Lane ramps to/from eastbound I-66. The improvement extends to the proposed interchange project at Route 234 (Prince William Parkway) and Balls Ford Road to enhance accessibility to I-66 at the western end of Balls Ford Road. A 10-foot shared use trail and 5-foot sidewalk will be constructed the entire length of the facility.

Service Impact

- ▶ **Relieve congestion and improve safety** – Widening Balls Ford Road will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The shared use path and sidewalk will provide enhanced safety and connectivity for pedestrians.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County by providing access to I-66.

Funding Sources

- ▶ **State funding** – \$66.2M
- ▶ **Developer contributions (proffers)** – \$83K
- ▶ **Service Authority reimbursement** – \$774K
- ▶ **Other Revenue/Reimbursements** – \$6.7M

Project Milestones

- ▶ **Design** began in June 2018 (FY18) and was completed in June 2020 (FY20).
- ▶ **Right-of-way acquisition** began in January 2020 (FY20) and was completed in fall 2020 (FY21).
- ▶ **Utility relocation and construction** began in March 2021 (FY21) with completion scheduled for October 2023 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Other Revenue	6,686	6,686	-	-	-	-	-	-	-	-	-
Proffers	83	83	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	774	596	179	-	-	-	-	-	-	-	-
State Revenue	66,244	66,244	-	-	-	-	-	-	-	-	-
Total Revenue	73,787	73,609	179	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	3,693	3,688	5	-	-	-	-	-	-	-	-
Construction	66,667	9,482	51,500	5,686	-	-	-	-	-	5,686	-
Right of Way/Land	3,427	3,327	100	-	-	-	-	-	-	-	-
Total Expenditure	73,787	16,496	51,605	5,686	-	-	-	-	-	5,686	-

<i>Operating Impacts</i>	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29
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).

Brentsville Road Interchange

Total Project Cost – \$55.0M

Project Description

This project consists of constructing an interchange at the intersection of Route 234 (Prince William Parkway/Dumfries Road) and Brentsville Road. The project includes the construction of a bridge to grade-separate the Prince William Parkway and Brentsville Road intersection.

Service Impact

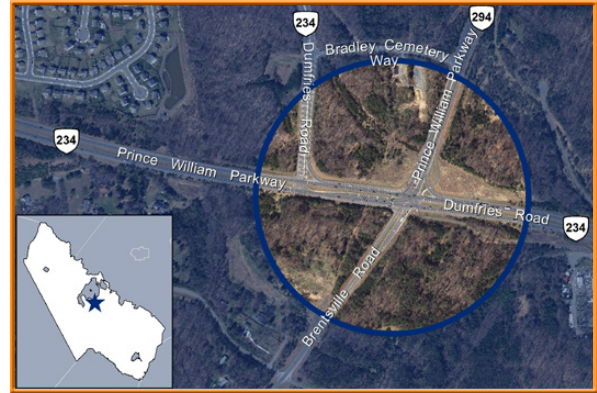
- ▶ **Relieve congestion and improve safety** – Constructing the interchange will alleviate congestion and improve safety along the Prince William Parkway at Route 234 and Brentsville Road. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$54.9M
- ▶ **Developer contributions (proffers)** – \$68K

Project Milestones

- ▶ **Proposal process** began in April 2019 (FY19) and was completed in fall 2020 (FY21).
- ▶ **Design-Build contract award process** was completed in February 2021 (FY21).
- ▶ **Design/Construction** began in February 2021 (FY21) with completion scheduled for August 2024 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
NVTA 70%	54,900	54,900	-	-	-	-	-	-	-	-	-
Proffers	68	68	-	-	-	-	-	-	-	-	-
Total Revenue	54,968	54,968	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	832	675	157	-	-	-	-	-	-	-	-
Construction	53,899	15,201	29,023	8,674	1,000	-	-	-	-	9,674	-
Right of Way/Land	236	5	232	-	-	-	-	-	-	-	-
Total Expenditure	54,968	15,881	29,412	8,674	1,000	-	-	-	-	9,674	-

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).

Devlin Road Widening

Total Project Cost – \$69.6M
(Current Appropriation – \$41.0M)

Project Description

The project consists of widening Devlin Road from two to four lanes between Linton Hall Road and Wellington Road/relocated Balls Ford Road. The total project length is approximately 1.8 miles. The project will connect to the Balls Ford Road/Route 234 (Prince William Parkway) Interchange and will improve access to the Route 234 (Prince William Parkway) and Interstate 66 corridors. The project will also include bicycle and pedestrian facilities. The project is phased into two segments, which are north and south of University Boulevard.

Service Impact

- ▶ **Relieve congestion and improve safety** – Widening of the roadway will help alleviate congestion and improve the flow of traffic from the interchange.
- ▶ **Improve access and connectivity** – Project will connect with existing Balls Ford Road/Route 234 project and improve access to I-66, Route 234 and commuter lots on Balls Ford Road.
- ▶ **Enhanced pedestrian safety** – The bicycle and pedestrian facilities along Devlin Road will provide enhanced safety and connectivity.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$4.0M
- ▶ **State funding** – \$34.2M
- ▶ **Developer contributions (proffers)** – \$2.7M
- ▶ **Debt** – \$28.7M

Project Milestones

- ▶ **Design** of the northern segment began in November 2020 (FY21) and was completed in spring 2023 (FY23). Design of the southern segment is scheduled to begin in FY23 with completion scheduled for FY24.
- ▶ **Right-of-way** of the northern segment began in spring 2022 (FY22) with completion scheduled for fall 2023 (FY24). Right-



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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

of-way of the southern segment is scheduled to begin in FY24 with completion scheduled for FY25.

- ▶ **Construction** of the northern segment is scheduled to begin summer 2023 (FY24) with completion scheduled for summer 2025 (FY25). Construction of the southern segment is scheduled to begin in FY26 with completion scheduled for FY28.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	28,700	-	-	-	-	28,700	-	-	-	28,700	-
NVTA 30%	4,000	4,000	-	-	-	-	-	-	-	-	-
Proffers	2,684	-	2,684	-	-	-	-	-	-	-	-
State Revenue	34,223	25,000	9,223	-	-	-	-	-	-	-	-
Total Revenue	69,607	29,000	11,907	-	-	28,700	-	-	-	28,700	-

Cost Categories (Expenditures)

Design/Planning	5,525	1,029	1,571	1,400	1,525	-	-	-	-	2,925	-
Construction	52,082	-	-	-	6,500	15,875	21,305	8,402	-	52,082	-
Right of Way/Land	12,000	7	3,500	4,500	3,993	-	-	-	-	8,493	-
Total Expenditure	69,607	1,036	5,071	5,900	12,018	15,875	21,305	8,402	-	63,500	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	240	1,208	1,984	3,431	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	240	1,208	1,984	3,431	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

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

Ellicott Street Sidewalk (Occoquan Greenway Connector)

Total Project Cost – \$2.4M

Project Description

This project will construct 140 feet of sidewalk on Ellicott Street from Mill Street to Poplar Alley. An additional 330 of sidewalk will also be constructed from approximately 300 feet south of the merger of Ellicott and Union Streets, tying into the planned Occoquan Greenway. The project will also include Americans with Disabilities Act ramps and crossings along Ellicott Street, between Poplar Alley and Union Street.

Service Impact

- ▶ **Improve access and connectivity** – The project will connect with existing Ellicott Street with the planned Occoquan Greenway.
- ▶ **Enhanced pedestrian safety** – The pedestrian facilities along Ellicott Street will provide enhanced safety and connectivity.

Funding Sources

- ▶ **Federal funding** – \$1.9M
- ▶ **Developer contributions (proffers)** – \$157K
- ▶ **Debt** – \$342K

Project Milestones

- ▶ **Design** began in spring 2023 (FY23) with completion scheduled for FY25.
- ▶ **Right-of-way** is scheduled to begin in FY24 with completion scheduled for FY26.
- ▶ **Construction** is scheduled to begin in FY26 with completion scheduled for FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	342	-	342	-	-	-	-	-	-	-	-
Federal Revenue	1,910	-	1,910	-	-	-	-	-	-	-	-
Proffers	157	-	157	-	-	-	-	-	-	-	-
Total Revenue	2,409	-	2,409	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	233	-	55	100	78	-	-	-	-	178	-
Construction	1,547	-	-	-	-	350	1,197	-	-	1,547	-
Right of Way/Land	629	-	-	210	210	210	-	-	-	629	-
Total Expenditure	2,409	-	55	310	288	560	1,197	-	-	2,354	-

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).

Fuller/Fuller Heights Road Improvements

Total Project Cost – \$10.4M

Project Description

This project involves improvements to Fuller Road, the access road to the Quantico Marine Corps Base, a new left-turn lane along Joplin Road onto northbound Route 1, conversion of the existing left-turn lane to a thru lane, and the re-aligning of Fuller Heights Road intersection to maximize the crossover spacing with Route 1. The new relocated intersection will provide northbound and southbound access via a roundabout located at the intersection of Fuller Heights Road and Old Triangle Road.

Service Impact

- ▶ **Relieve congestion and improve safety** – Constructing these roadway improvements will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

Funding Sources

- ▶ **Federal funding** – \$7.5M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$2.0M
- ▶ **Developer contributions (proffers)** – \$768K
- ▶ **Service Authority reimbursement** – \$90K

Project Milestones

- ▶ **Design** originally began in FY10 and was completed in July 2011 (FY12). It was subsequently determined that the Fuller Road segment would be completed by Marine Corps Base Quantico (MCBQ), requiring a redesign of the County's project. The County's redesign was placed on hold until MCBQ planned the Fuller Road segment to reduce overall impacts to the area. The County's redesign was completed in January 2022 (FY22).
- ▶ **Right-of-way and utility relocation** began in September 2019 (FY20) and was completed in August 2021 (FY22).
- ▶ **Construction** began in November 2022 (FY23) with completion scheduled for March 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	7,522	7,522	-	-	-	-	-	-	-	-	-
NVTA 30%	2,000	-	2,000	-	-	-	-	-	-	-	-
Proffers	768	768	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	90	-	90	-	-	-	-	-	-	-	-
Total Revenue	10,379	8,289	2,090	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,689	1,589	100	-	-	-	-	-	-	-	-
Construction	8,003	5	5,098	2,900	-	-	-	-	-	2,900	-
Right of Way/Land	688	688	-	-	-	-	-	-	-	-	-
Total Expenditure	10,379	2,281	5,198	2,900	-	-	-	-	-	2,900	-

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).

Minnieville Road/Prince William Parkway Interchange

Total Project Cost – \$70.0M
(Current Appropriation – \$10.0M)

Project Description

The project consists of constructing a grade-separated interchange at Minnieville Road and Prince William Parkway. The project improves traffic flow and reduces delays on this section of Prince William Parkway and Minnieville Road. The project will also improve the transportation network and provide enhanced access to major destinations such as Dale City, Potomac Mills and I-95.

Service Impact

- ▶ **Relieve congestion and improve safety** – Construction improvements at this intersection will help alleviate congestion, produce higher safety standards, and reduce traffic accidents. The highest service impact will be experienced during peak morning and evening travel periods.
- ▶ **Improve access and connectivity** – The project will improve access to Dale City, Potomac Mills and I-95.
- ▶ **Economic Development** – The project supports economic development in the Dale City Small Area Plan.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$10.0M
- ▶ **Debt** – \$60.0M

Project Milestones

- ▶ **Preliminary Engineering** began in fall 2020 (FY2021).
- ▶ **Environmental Study** began in summer 2022 (FY23) with completion scheduled for summer 2024 (FY25).
- ▶ **Design** began in FY23 with completion scheduled for FY25. The design of the project is being funded by the adjacent Quartz development, per the proffer requirements.
- ▶ **Right-of-way** is scheduled to begin in FY24.
- ▶ **Construction** is scheduled to begin in FY26 with completion scheduled for FY28.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	60,000	-	-	-	-	60,000	-	-	-	60,000	-
NVTA 30%	10,000	2,500	7,500	-	-	-	-	-	-	-	-
Total Revenue	70,000	2,500	7,500	-	-	60,000	-	-	-	60,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	189	4	85	100	-	-	-	-	-	100	-
Construction	60,000	-	-	-	-	30,000	30,000	-	-	60,000	-
Right of Way/Land	9,811	-	-	4,905	4,905	-	-	-	-	9,811	-
Total Expenditure	70,000	4	85	5,005	4,905	30,000	30,000	-	-	69,911	-

Operating Impacts		FY23	FY24	FY25	FY26	FY27	FY28	FY29
Operating Expenses		-	-	-	-	-	-	-
Debt Service		-	-	814	3,756	4,780	5,414	14,765
Revenue		-	-	-	-	-	-	-
General Fund Requirement		-	-	814	3,756	4,780	5,414	14,765
Additional Positions (FTEs)		-	-	-	-	-	-	-

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

Neabsco Mills Road (Route 1 to Dale Boulevard)

Total Project Cost – \$34.3M

Project Description

This project will design and construct roadway improvements to widen Neabsco Mills Road from two lanes to four lanes from Route 1 to Dale Boulevard. The project includes intersection improvements, bicycle/pedestrian facilities, curb and gutter, and a raised median.

Service Impact

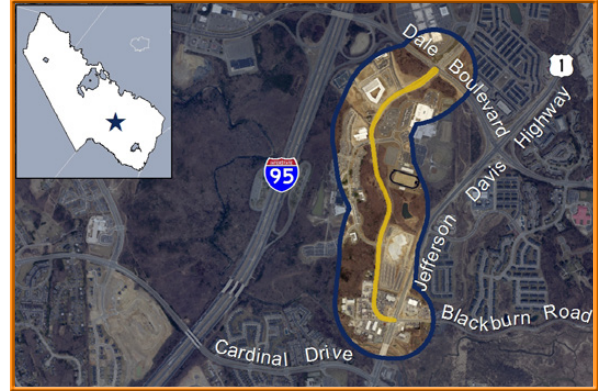
- ▶ **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- ▶ **Federal funding** – \$12.7M
- ▶ **State funding** – \$12.3M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$9.0M
- ▶ **Recordation tax** – \$382K

Project Milestones

- ▶ **Design** began in June 2017 (FY17) and was completed in May 2021 (FY21).
- ▶ **Right-of-way acquisition** began in fall 2019 (FY20) and was completed in March 2021 (FY21).
- ▶ **Construction** began in October 2022 (FY23) with completion scheduled for April 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	12,667	12,667	-	-	-	-	-	-	-	-	-
NVTA 30%	8,997	8,997	-	-	-	-	-	-	-	-	-
Recordation Tax	382	382	-	-	-	-	-	-	-	-	-
State Revenue	12,258	12,258	-	-	-	-	-	-	-	-	-
Total Revenue	34,304	34,304	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	2,325	2,280	45	-	-	-	-	-	-	-	-
Construction	29,429	896	7,992	20,541	-	-	-	-	-	20,541	-
Right of Way/Land	2,550	2,550	-	-	-	-	-	-	-	-	-
Total Expenditure	34,304	5,726	8,037	20,541	-	-	-	-	-	20,541	-

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).

North Woodbridge Mobility Improvements (Annapolis Way)

Total Project Cost – \$8.0M

Project Description

This project will design and construct a two-lane roadway connecting the missing section of Annapolis Way to Marina Way, approximately 0.28 miles. The project will also construct bicycle and pedestrian facilities on both sides of the roadway.

Service Impact

- ▶ **Relieve congestion and improve safety** – Construction improvements will fill in the missing section of Annapolis Way to Marina Way. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding – \$8.0M**

Project Milestones

- ▶ **Design** began in June 2019 (FY19) and was completed in January 2023 (FY23).
- ▶ **Right-of-way acquisition** began in September 2022 (FY23) with completion scheduled for February 2023 (FY23).
- ▶ **Construction** is scheduled to begin in summer 2023 (FY24) with completion scheduled for winter 2024 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
NVTA 70%	8,000	8,000	-	-	-	-	-	-	-	-	-
Total Revenue	8,000	8,000	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,200	389	811	-	-	-	-	-	-	-	-
Construction	6,700	-	750	3,250	2,700	-	-	-	-	5,950	-
Right of Way/Land	100	-	100	-	-	-	-	-	-	-	-
Total Expenditure	8,000	389	1,661	3,250	2,700	-	-	-	-	5,950	-

Operating Impacts	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
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).

North Woodbridge Mobility Improvements (Marina Way Ext.)

Total Project Cost – \$25.1M

Project Description

This project will design and construct a 0.26-mile extension of Marina Way, from Gordon Boulevard to Annapolis Way. The new extension will be a four-lane roadway that will also include a five-foot wide sidewalk, turn lanes, and signal modifications.

Service Impact

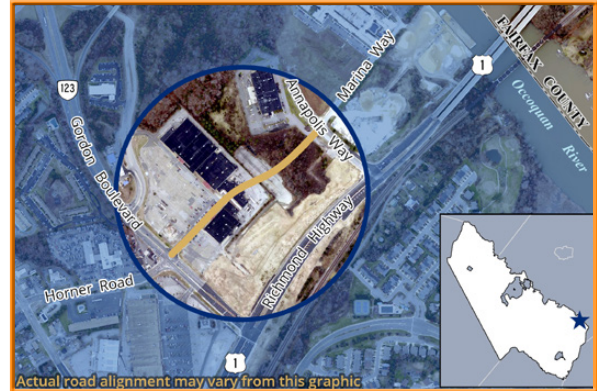
- ▶ **Relieve congestion and improve safety** – Construction improvements will help alleviate congestion. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- ▶ **Federal funding** – \$25.1M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$50K

Project Milestones

- ▶ **Design** began in FY23 with completion scheduled for fall 2024 (FY25).
- ▶ **Right-of-way acquisition** is scheduled to begin in FY26 with completion scheduled for FY28.
- ▶ **Construction** is scheduled to begin in FY28 with completion scheduled for FY29.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	25,050	-	25,050	-	-	-	-	-	-	-	-
NVTA 30%	50	-	50	-	-	-	-	-	-	-	-
Total Revenue	25,100	-	25,100	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	3,418	-	67	1,516	1,516	319	-	-	-	3,351	-
Construction	11,632	-	-	-	-	-	-	6,398	5,234	11,632	-
Right of Way/Land	10,050	-	-	-	-	4,523	4,523	1,005	-	10,050	-
Total Expenditure	25,100	-	67	1,516	1,516	4,842	4,523	7,403	5,234	25,033	-

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).

Old Bridge Road/Gordon Boulevard Intersection Improvement

Total Project Cost – \$15.3M
(Current Appropriation – \$2.1M)

Project Description

The project constructs a flyover ramp from northbound Gordon Boulevard (Route 123) to westbound Old Bridge Road. The project will improve safety by eliminating dangerous weaving movements and will also reduce overall delay and congestion at the intersection. The current appropriation supports preliminary engineering.

Service Impact

- ▶ **Relieve congestion and improve safety** – The interchange will separate and improve flow and operations for vehicles traveling from Gordon Boulevard to Old Bridge Road.
- ▶ **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$1.7M
- ▶ **General fund (Occoquan TRIP)** – \$343K
- ▶ **Debt** – \$13.2M

Project Milestones

- ▶ **Preliminary Engineering** began in fall 2021 (FY22) and is scheduled for completion in FY25.
- ▶ **Right-of-way acquisition** is scheduled for completion in FY25.
- ▶ **Construction** is scheduled to begin in FY26.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	13,232	-	-	-	13,232	-	-	-	-	13,232	-
General Funds	343	343	-	-	-	-	-	-	-	-	-
NVTA 30%	1,725	1,725	-	-	-	-	-	-	-	-	-
Total Revenue	15,300	2,068	-	-	13,232	-	-	-	-	13,232	-

Cost Categories (Expenditures)

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,768	-	150	600	1,018	-	-	-	-	1,618	-
Construction	10,300	-	-	-	-	2,500	7,500	300	-	10,300	-
Right of Way/Land	3,232	300	350	550	2,032	-	-	-	-	2,582	-
Total Expenditure	15,300	300	500	1,150	3,050	2,500	7,500	300	-	14,500	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	147	705	961	1,079	2,892	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	147	705	961	1,079	2,892	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

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

Old Bridge Road/Occoquan Road Intersection Improvement

Total Project Cost – \$11.5M

Project Description

This project will enhance the safety of traffic and pedestrian movements at this realigned intersection by constructing an additional right turn lane along the southbound approach on Occoquan Road and installing a pedestrian crosswalk across the Old Bridge Road westbound approach.

Service Impact

- ▶ **Relieve congestion and improve safety** – Intersection improvements will alleviate congestion and produce higher safety standards. The highest service impact will be experienced during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- ▶ **Federal Funding** – \$11.5M

Project Milestones

- ▶ **Design** began in June 2020 (FY20) and was completed in fall 2022 (FY23).
- ▶ **Right-of-Way acquisition** began in fall 2022 (FY23) with completion scheduled for spring 2024 (FY24).
- ▶ **Construction** is scheduled to begin in spring 2024 (FY24) with completion scheduled for spring 2026 (FY26).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-
Total Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	1,374	1,024	350	-	-	-	-	-	-	-	-
Construction	5,194	-	-	194	2,500	2,500	-	-	-	5,194	-
Right of Way/Land	4,964	8	2,870	2,086	-	-	-	-	-	2,086	-
Total Expenditure	11,532	1,032	3,220	2,280	2,500	2,500	-	-	-	7,280	-

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).

Potomac/Neabsco Mills Commuter Garage

Total Project Cost – \$60.4M

Project Description

The Potomac/Neabsco Mills Commuter Garage is a planned 1,400-space garage which will be located at 2501 Opitz Boulevard in the vicinity of Potomac Town Center and the Neabsco Mills Road widening project. The parking garage will serve as a park and ride lot for commuters, relieving capacity needs at the Route 1 and Route 234 park and ride lots.

Service Impact

- ▶ **Connectivity and citizen satisfaction** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County by providing additional commuter parking options for transit and carpooling on the I-95 corridor.
- ▶ **Economic Development** – This project will increase the number of residents traveling in and around business establishments located within the area of the new garage.

Funding Source

- ▶ **Federal funding** – \$45.9M
- ▶ **Recordation tax revenue designated for transportation** – \$3.4M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$5.3M
- ▶ **State funding** – \$3.9M
- ▶ **Developer contributions (proffers)** – \$3.4M
- ▶ **General fund (Woodbridge TRIP)** – \$140K
- ▶ **Annual operating costs** are covered by the general fund.

Project Milestones

- ▶ **Conceptual design and transportation impact analysis** was completed in spring 2017 (FY17).
- ▶ **Location study** began in March 2018 (FY18) and was completed in August 2018 (FY19).
- ▶ **Land acquisition** was completed in June 2019 (FY19).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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

- ▶ **Preliminary Design** began in April 2019 (FY19) and was completed in April 2020 (FY20).
- ▶ **Final design and construction** through a design-build contract began in March 2022 (FY22) with completion scheduled for June 2024 (FY24).

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	45,934	45,934	-	-	-	-	-	-	-	-	-
General Funds	140	140	-	-	-	-	-	-	-	-	-
NVTA 30%	5,280	5,280	-	-	-	-	-	-	-	-	-
Other Revenue	100	-	100	-	-	-	-	-	-	-	-
Proffers	1,598	-	1,598	-	-	-	-	-	-	-	-
Recordation Tax	3,420	3,420	-	-	-	-	-	-	-	-	-
State Revenue	3,900	3,900	-	-	-	-	-	-	-	-	-
Total Revenue	60,372	58,674	1,698	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	2,233	1,415	818	-	-	-	-	-	-	-	-
Construction	52,628	37	31,598	20,994	-	-	-	-	-	20,994	-
Right of Way/Land	5,511	5,511	-	-	-	-	-	-	-	-	-
Total Expenditure	60,372	6,963	32,416	20,994	-	-	-	-	-	20,994	-

<i>Operating Impacts</i>											
	Operating Expenses	-	500	500	500	500	500	500	500	2,500	
	Debt Service	-	-	-	-	-	-	-	-	-	
	Revenue	-	-	-	-	-	-	-	-	-	
	General Fund Requirement	-	500	500	500	500	500	500	500	2,500	
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	

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

Prince William Pkwy./Old Bridge Rd. Intersection Improvement

Total Project Cost – \$33.5M

Project Description

This project involves re-aligning Prince William Parkway (Route 294) into a standard configuration six-lane roadway making the Parkway the main flow of traffic. The project will also realign Old Bridge Road as a four-lane roadway creating a T-configuration alignment to Prince William Parkway with Touchstone Circle being converted to an unsignalized right-in/right-out movement. The project will enhance pedestrian facilities, to include a five-foot sidewalk on the south side of the project, a 10-foot trail on the north side, and pedestrian crossings. The project will also improve any storm water management facilities and any other improvements as needed by engineering analysis and design.

Service Impact

- ▶ **Relieve congestion and improve safety** – This project will improve flow and operation for vehicles traveling on Prince William Parkway and Old Bridge Road.
- ▶ **Connectivity and citizen satisfaction** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

Funding Source

- ▶ **Federal funding** – \$33.5M

Project Milestones

- ▶ **Preliminary engineering** began in May 2022 (FY22) with completion scheduled for May 2024 (FY24).
- ▶ **Right-of-way acquisition** is scheduled to begin in June 2023 (FY23) with completion scheduled for May 2025 (FY25).
- ▶ **Construction** is scheduled to begin in July 2025 (FY26) with completion scheduled for November 2026 (FY27).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	33,488	33,488	-	-	-	-	-	-	-	-	-
Total Revenue	33,488	33,488	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	2,285	15	1,133	1,137	-	-	-	-	-	1,137	-
Construction	22,666	-	-	-	-	15,104	7,562	-	-	22,666	-
Right of Way/Land	8,537	-	2,846	2,846	2,846	-	-	-	-	5,691	-
Total Expenditure	33,488	15	3,978	3,982	2,846	15,104	7,562	-	-	29,494	-

<i>Operating Impacts</i>											
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).

Route 1 (Brady's Hill Road to Route 234)

Total Project Cost – \$177.5M
(Current Appropriation – \$48.9M)

Project Description

This project consists of widening the existing northbound Route 1 through the Town of Dumfries to a six-lane facility with pedestrian and bike facilities. The project will also convert the existing Route 1 southbound alignment into a two-way roadway for local traffic.

Service Impact

- ▶ **Relieve congestion and improve safety** – Widening the existing roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$126.9M
- ▶ **State funding** – \$50.6M

Project Milestones

- ▶ **Design** began in summer 2021 (FY22) with completion scheduled for fall 2023 (FY24).
- ▶ **Right-of-way acquisition** began in fall 2022 (FY23) with completion scheduled for summer 2024 (FY25).
- ▶ **Construction** is scheduled to begin in summer 2025 (FY26) with completion scheduled for winter 2027 (FY28).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
NVTA 70%	126,880	48,880	-	-	78,000	-	-	-	-	78,000	-
State Revenue	50,587	-	-	-	50,587	-	-	-	-	50,587	-
Total Revenue	177,467	48,880	-	-	128,587	-	-	-	-	128,587	-

Cost Categories (Expenditures)	4,020	1,090	1,931	1,000	-	-	-	-	-	1,000	-
Design/Planning	4,020	1,090	1,931	1,000	-	-	-	-	-	1,000	-
Construction	128,587	-	-	-	-	60,000	60,000	8,587	-	128,587	-
Right of Way/Land	44,860	1	9,800	29,200	5,859	-	-	-	-	35,059	-
Total Expenditure	177,467	1,091	11,731	30,200	5,859	60,000	60,000	8,587	-	164,645	-

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).

Route 1 (Featherstone Road to Marys Way)

Total Project Cost – \$111.4M

Project Description

The widening of Route 1 from Featherstone Road to Marys Way, spanning 1.3 miles, improves this section of roadway from a four-lane undivided highway to a six-lane divided highway. The project includes improvements at all intersections within the project limits, including modification to signals, access management improvements, pedestrian improvements at signalized intersections, a multi-use trail and sidewalk.

Service Impact

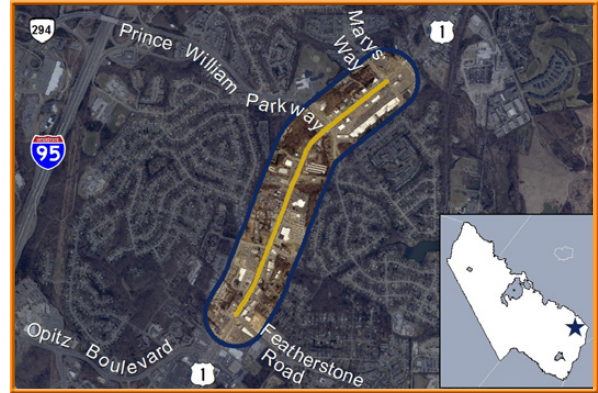
- ▶ **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$63.4M
- ▶ **Federal funding** – \$40.1M
- ▶ **State funding** – \$4.5M
- ▶ **Service Authority reimbursement** – \$3.4M

Project Milestones

- ▶ **Design** began in February 2015 (FY15). Utility duct bank design was completed in November 2019 (FY20). Roadway widening design was completed in spring 2020 (FY20).
- ▶ **Right-of-way acquisition** began in fall 2015 (FY16) and was completed in June 2019 (FY19).
- ▶ **Utility duct bank construction** began in August 2018 (FY19) and was completed in November 2019 (FY20).
- ▶ **Construction** began in October 2020 (FY21) with completion scheduled for October 2023 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	40,058	40,058	-	-	-	-	-	-	-	-	-
NVTA 70%	63,400	63,400	-	-	-	-	-	-	-	-	-
Proffers	3	3	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	3,436	3,436	-	-	-	-	-	-	-	-	-
State Revenue	4,526	4,526	-	-	-	-	-	-	-	-	-
Total Revenue	111,423	111,423	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	4,613	4,555	58	-	-	-	-	-	-	-	-
Construction	65,810	46,572	15,238	4,000	-	-	-	-	-	4,000	-
Right of Way/Land	41,000	35,327	5,673	-	-	-	-	-	-	-	-
Total Expenditure	111,423	86,453	20,969	4,000	-	-	-	-	-	4,000	-

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).

Route 28 Bypass

Total Project Cost – \$298.4M
(Current Appropriation – \$98.4M)

Project Description

This project includes constructing a bypass to existing Route 28 that will extend Godwin Drive as a four-lane divided roadway with a shared-use path. The bypass will run parallel to Flat Branch and Bull Run streams and connect with Route 28 at a signalized intersection north of Bull Run Stream.

Service Impact

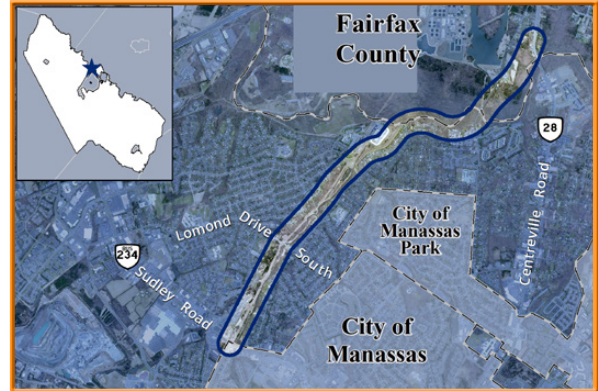
- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Source

- **Northern Virginia Transportation Authority 70% funding** – \$95.0M
- **Developer contributions (proffers)** – \$3.4M
- **Debt** – \$200.0M

Project Milestones

- **Design** began in November 2021 (FY22) with completion scheduled for June 2025 (FY25).
- **Right-of-way acquisition** is scheduled to begin in June 2024 (FY24) with completion scheduled for November 2025 (FY26).
- **Construction** is scheduled to begin in January 2026 (FY26) with construction scheduled for completion in October 2028 (FY29).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	200,000	-	-	-	-	200,000	-	-	-	200,000	-
NVTA 70%	95,000	95,000	-	-	-	-	-	-	-	-	-
Proffers	3,392	3,392	-	-	-	-	-	-	-	-	-
Total Revenue	298,392	98,392	-	-	-	200,000	-	-	-	200,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	29,000	4,736	10,500	9,764	4,000	-	-	-	-	13,764	-
Construction	209,392	-	-	-	-	20,000	82,700	80,019	26,673	209,392	-
Right of Way/Land	60,000	-	-	35,000	20,000	5,000	-	-	-	60,000	-
Total Expenditure	298,392	4,736	10,500	44,764	24,000	25,000	82,700	80,019	26,673	283,157	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	288	2,179	6,450	12,184	21,101	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	288	2,179	6,450	12,184	21,101	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

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

Summit School Road Ext. & Telegraph Road Widening

Total Project Cost – \$36.7M

Project Description

This project consists of the extension, widening and construction of a section of Summit School Road from its terminus point at Kinnicutt Drive on a new alignment to connect with Telegraph Road north of the Horner Road Park and Ride lot entrance, approximately 0.77 mile. The project also includes the widening and improvement of the section of existing Telegraph Road between its intersection with Caton Hill Road to the existing intersection with Prince William Parkway, approximately 0.17 mile.

Service Impact

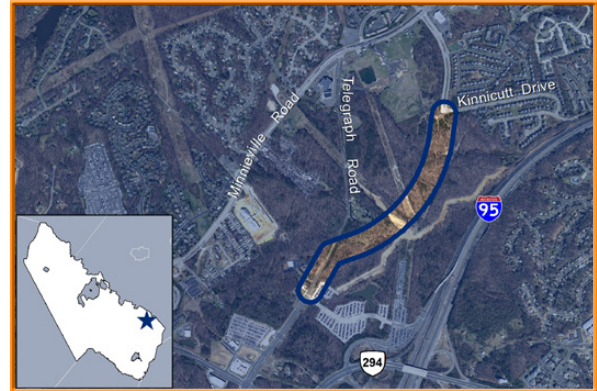
- ▶ **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- ▶ **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$35.0M
- ▶ **Developer contributions (proffers)** – \$45K
- ▶ **Service Authority reimbursement** – \$196K
- ▶ **Prince William County Schools reimbursement** – \$1.5M

Project Milestones

- ▶ **Design** began in December 2019 (FY20) and was completed in August 2021 (FY22).
- ▶ **Right-of-way acquisition** began in November 2020 (FY21) and was completed in April 2022 (FY22).
- ▶ **Construction** is scheduled to begin in June 2023 (FY23) with completion scheduled for April 2025 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
NVTA 70%	35,000	11,000	24,000	-	-	-	-	-	-	-	-
Other Revenue	1,539	-	1,539	-	-	-	-	-	-	-	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	196	196	-	-	-	-	-	-	-	-	-
Total Revenue	36,780	11,241	25,539	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	5,696	4,228	1,468	-	-	-	-	-	-	-	-
Construction	30,157	13	1,000	15,848	13,296	-	-	-	-	29,144	-
Right of Way/Land	927	927	-	-	-	-	-	-	-	-	-
Total Expenditure	36,780	5,169	2,468	15,848	13,296	-	-	-	-	29,144	-

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).

Transportation & Roadway Improvement Program

Total Project Cost – \$11.0M

Project Description

The Transportation & Roadway Improvement Program (TRIP) consists of capital funding of \$225,000 per year from recordation tax revenues to each of the seven magisterial districts for the construction of small-scale capital improvements to Prince William County's local roadways and other transportation facilities. District supervisors determine funding allocations for projects to enhance mobility throughout the County. Examples of previous TRIP projects include small-scale improvements such as sidewalks, multi-use paths, paving, roadway extensions, and traffic-calming measures.

Service Impact

- ▶ **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.
- ▶ **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.

Funding Sources

- ▶ **Recordation tax** – \$11.0M

Project Milestones

- ▶ **Current TRIP funded** projects include the following:
- ▶ **Lake Jackson Road Survey, \$70K** – Scheduled for completion in FY24.
- ▶ **Holly Forest Drive Drainage Improvements, \$30K** – Scheduled for completion in FY24.
- ▶ **Talon Drive and Stockbridge Drive Traffic Signals, \$300K** – Scheduled for completion in FY24.
- ▶ **Braided Stream Drive Warning Flasher, \$90K** – Scheduled for completion in FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Recordation Tax	11,025	-	1,575	1,575	1,575	1,575	1,575	1,575	1,575	9,450	-
Total Revenue	11,025	-	1,575	1,575	1,575	1,575	1,575	1,575	1,575	9,450	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	11,025	-	268	222	-	-	-	-	-	222	10,535
Total Expenditure	11,025	-	268	222	-	-	-	-	-	222	10,535

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).

University Boulevard Ext. (Devlin Rd. to Wellington Rd.)

Total Project Cost – \$93.5M

Project Description

This project will extend University Boulevard from its current terminus at Devlin Road to Wellington Road. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 2.5 miles. The project will also include the construction of a 10-foot-wide shared use path and a 5-foot-wide sidewalk.

Service Impact

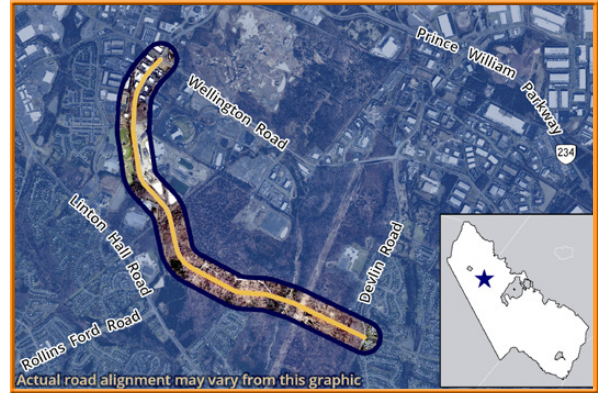
- ▶ **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The shared use path and sidewalk will enhance safety and provide connectivity for pedestrians.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$4.9M
- ▶ **Northern Virginia Transportation Authority 70% funding** – \$53.0M
- ▶ **Federal funding** – \$30.7M
- ▶ **State funding** – \$4.9M

Project Milestones

- ▶ **Procurement** is scheduled to begin in summer 2023 (FY24) with completion scheduled for spring 2024 (FY24).
- ▶ **Design and construction** via a design/build contract is scheduled to begin in spring 2024 (FY24) with completion scheduled for fall 2029 (FY30).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Federal Revenue	30,678	-	30,678	-	-	-	-	-	-	-	-
NVTA 30%	4,927	-	4,927	-	-	-	-	-	-	-	-
NVTA 70%	53,000	-	-	-	-	53,000	-	-	-	53,000	-
State Revenue	4,927	-	4,927	-	-	-	-	-	-	-	-
Total Revenue	93,533	-	40,533	-	-	53,000	-	-	-	53,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	10,000	-	-	10,000	-	-	-	-	-	10,000	-
Construction	83,533	-	-	-	10,000	20,000	20,000	20,000	10,000	80,000	3,533
Total Expenditure	93,533	-	-	10,000	10,000	20,000	20,000	20,000	10,000	90,000	3,533

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).

University Boulevard Ext. (Edmonston Dr. to Sudley Manor Dr.)

Total Project Cost – \$23.6M

Project Description

This project will extend University Boulevard from its current terminus at Edmonston Drive to Sudley Manor Drive. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 1.25 miles. The project will also include the construction of a 10-foot-wide shared use path on the south side of University Boulevard for the entire length of the project. A sidewalk on the north side of the project will also be constructed.

Service Impact

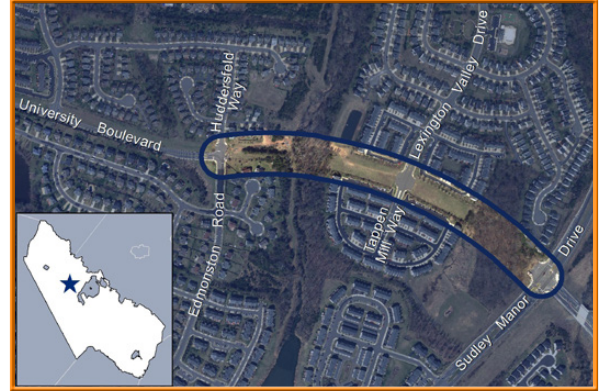
- ▶ **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The shared use path and sidewalk will enhance safety and provide connectivity for pedestrians.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$9.7M
- ▶ **State funding** – \$9.5M
- ▶ **Service Authority reimbursement** – \$2.6M
- ▶ **General Funds** – \$1.2M
- ▶ **Developer contributions (proffers)** – \$367K
- ▶ **Recordation tax** – \$298K

Project Milestones

- ▶ **Design** began in November 2018 (FY19) and was completed in January 2022 (FY22).
- ▶ **Right-of-way acquisition** began in July 2020 (FY21) and was completed in August 2021 (FY22).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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

- ▶ **Construction** began in October 2022 (FY23) with completion scheduled for July 2024 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
General Funds	1,179	-	1,179	-	-	-	-	-	-	-	-
NVTA 30%	9,702	9,702	-	-	-	-	-	-	-	-	-
Proffers	367	-	367	-	-	-	-	-	-	-	-
Recordation Tax	298	298	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	2,542	-	2,542	-	-	-	-	-	-	-	-
State Revenue	9,509	9,509	-	-	-	-	-	-	-	-	-
Total Revenue	23,596	19,509	4,087	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	2,358	2,353	5	-	-	-	-	-	-	-	-
Construction	20,864	39	9,826	10,000	1,000	-	-	-	-	11,000	-
Right of Way/Land	374	374	-	-	-	-	-	-	-	-	-
Total Expenditure	23,596	2,765	9,831	10,000	1,000	-	-	-	-	11,000	-

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).

University Boulevard Interchange

Total Project Cost – \$29.7M

Project Description

This project consists of constructing improvements at the intersection of Prince William Parkway and University Boulevard. The project will be designed and constructed as a quadrant roadway intersection, also known as an innovative intersection by the Virginia Department of Transportation.

Service Impact

- ▶ **Relieve congestion and improve safety** – Constructing the intersection will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$24.2M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$5.5M

Project Milestones

- ▶ **Design** began in December 2018 (FY19) and was completed in January 2022 (FY22).
- ▶ **Right-of-way acquisition** began in February 2020 (FY20) and was completed in September 2021 (FY22).
- ▶ **Construction** began in July 2022 (FY23) with completion scheduled for winter 2023 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
NVTA 30%	5,513	5,513	-	-	-	-	-	-	-	-	-
NVTA 70%	24,200	24,200	-	-	-	-	-	-	-	-	-
Total Revenue	29,713	29,713	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	3,316	3,316	-	-	-	-	-	-	-	-	-
Design/Planning	3,316	3,316	-	-	-	-	-	-	-	-	-
Construction	25,698	1,348	12,350	12,000	-	-	-	-	-	12,000	-
Right of Way/Land	699	699	-	-	-	-	-	-	-	-	-
Total Expenditure	29,713	5,363	12,350	12,000	-	-	-	-	-	12,000	-

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).