



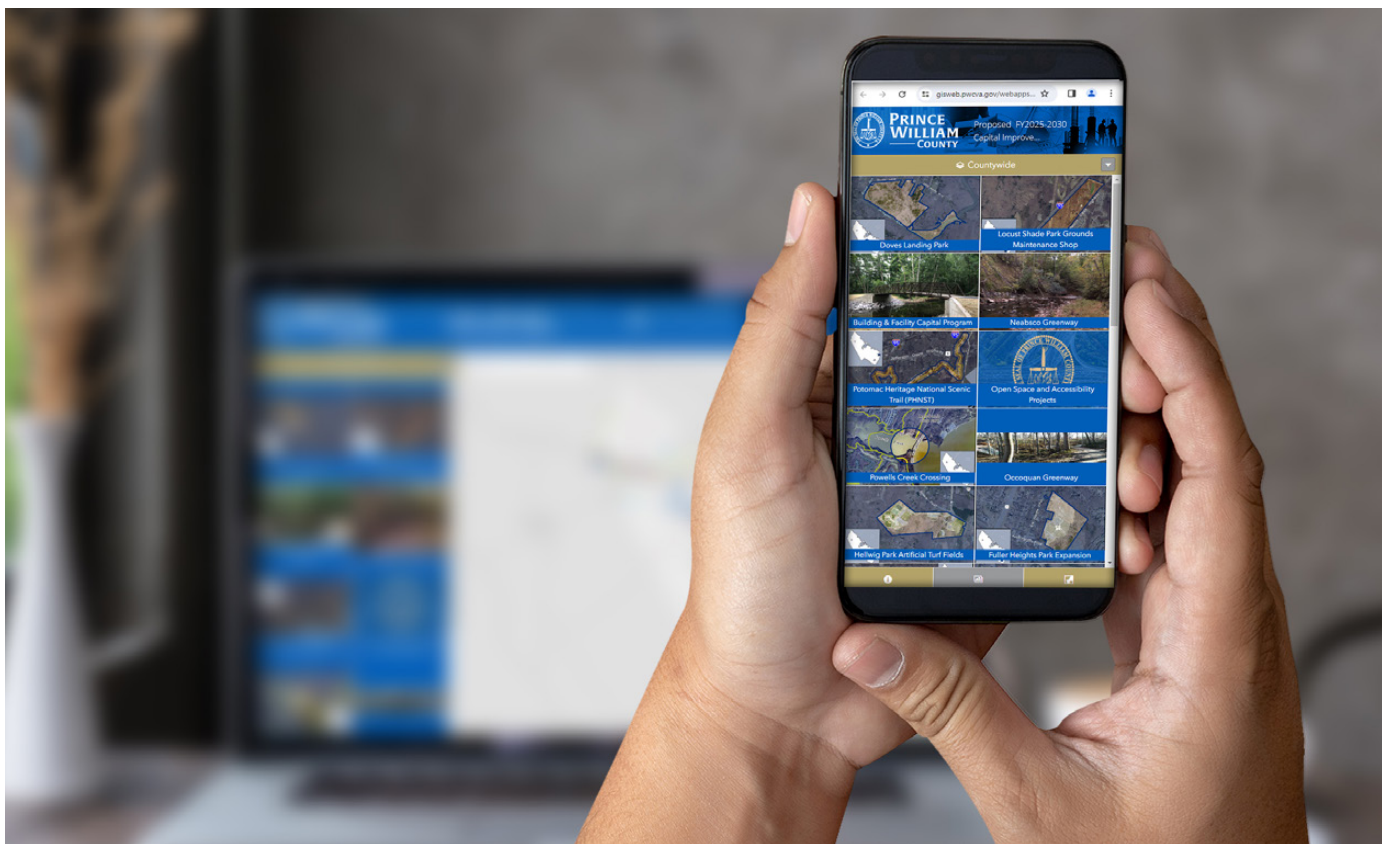
FY2025-2030  
CAPITAL IMPROVEMENT  
**PROGRAM**



# Capital Improvement Program

FY2025-2030 Total Projected Expenditures by Functional Area							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Community Development	\$43,019,415	\$38,661,751	\$37,576,384	\$20,548,000	\$18,670,000	\$21,750,000	\$180,225,550
Human Services	\$21,178,820	\$33,030,000	\$17,930,000	\$16,670,121	\$0	\$0	\$88,808,941
General Government*	\$9,039,368	\$3,900,000	\$0	\$0	\$0	\$0	\$12,939,368
Public Safety*	\$39,452,000	\$40,679,208	\$90,765,000	\$84,000,000	\$24,000,000	\$4,000,000	\$282,896,208
Technology Improvement	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Transportation	\$116,889,527	\$148,485,762	\$134,933,159	\$188,102,030	\$156,551,559	\$34,260,000	\$779,222,037
<b>Total</b>	<b>\$233,079,130</b>	<b>\$264,756,721</b>	<b>\$281,204,543</b>	<b>\$309,320,151</b>	<b>\$199,221,559</b>	<b>\$60,010,000</b>	<b>\$1,347,592,104</b>

\*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

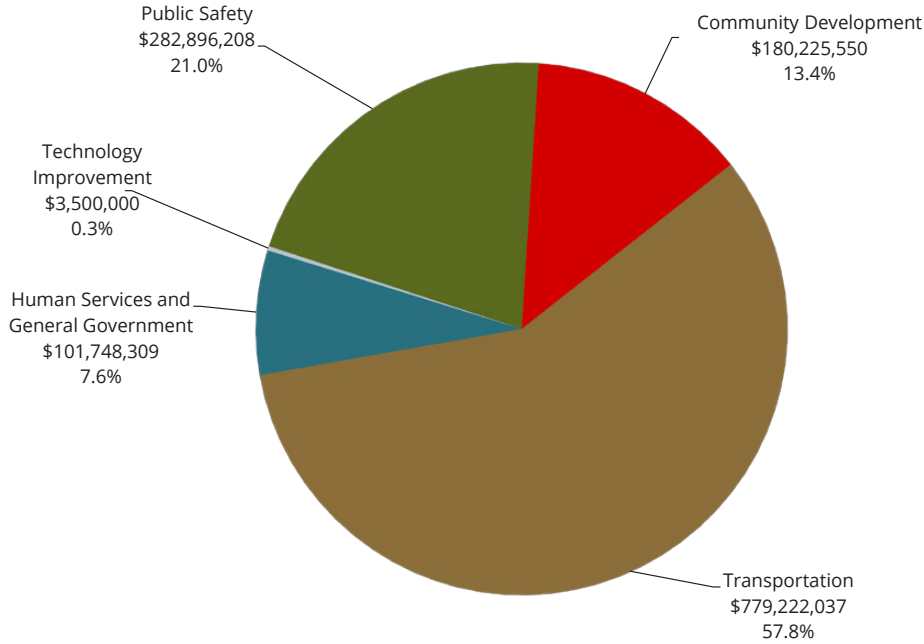
The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image above to access the mapping tool.

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 (FY2025-2030)

Excludes Schools

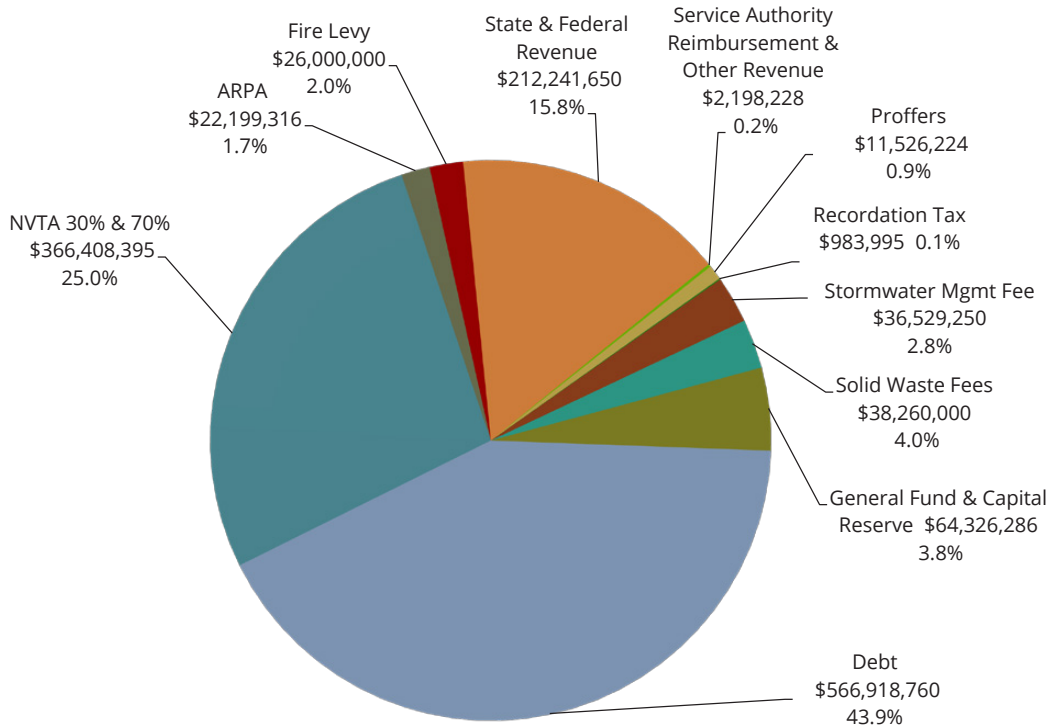


**\$1,347,592,104**

Totals may not add due to rounding.

## County Funding Sources (FY2025-2030)

Excludes Schools



**\$1,347,592,104**

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 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 FY25 capital projected expenditures for the County government are \$233.1 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 (NVTa), 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, 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
- 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
- Solid Waste 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 November 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 initiative is described below:

- A. **Environmental Sustainability** – The BOCS created a Sustainability Commission via [BOCS Resolution 21-663](#) 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 Community Energy Sustainability Master Plan (CESMP) was approved by the BOCS in October 2023 via [BOCS Resolution 23-557](#). The CIP includes \$1.0 million that was included in the FY2023 annual budget and \$3.0M that was approved by the BOCS in December 2023 via [BOCS Resolution 23-658](#) to implement action strategies contained in the CESMP.
- B. **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 was appropriated to replace the tanks. Design began in FY24, and construction will occur in FY25.

# Capital Improvement Program

- C. **Woodbridge Senior Center and Library** – In FY25, \$4.0M in debt financing is appropriated for the design of a new senior center and library facility in Woodbridge.

## 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 System Renovation & Replacement Program
- 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 \$5,642,033 to replace public safety 800 MHz radios. The Adult Detention Center (\$115,500), Fire & Rescue (\$5,077,047), 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.

## Technology Improvement – Summary

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

- Public Safety Communications 911 Call-Handling Equipment.

Other Technology Improvement capital initiatives are described below:

- A. **Public Safety Communications at Schools** – In FY24, \$3.0 million in capital reserve funding was used to begin design to enhance public safety communications at County schools. Design will continue in FY25.

## Transportation – Summary

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

- Devlin Road Widening
- Ellicott Street Sidewalk (Occoquan Greenway Connector)
- Long Park Intersection Improvement
- Minnieville Road at Prince William Parkway Interchange
- 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
- Prince William Parkway and Old Bridge Road Intersection Improvement
- Rollins Ford Road Roundabouts
- Route 1 Improvements (Brady's Hill Road to Route 234)



# Capital Improvement Program

- Route 28 Bypass
- Summit School Road Extension & Telegraph Road Widening
- Transportation and Roadway Improvement Program (TRIP)
- University Boulevard Extension (Devlin Road to Wellington Road)
- Van Buren Road North Extension

Other Transportation capital initiatives are described below:

- 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 fall 2024 (FY25).
- 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 FY25.
- 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 five-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 FY25.
- 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 current project estimate is \$12.9 million, and the construction schedule is to be determined.
- Horner Road Park and Ride Lot Expansion** – This project includes \$2.8 million in state funding to expand the existing Horner Road Park and Ride parking lot and enhance pedestrian movement between the lot and transit services. Construction is scheduled to begin in FY25.
- Token Forest Drive Sidewalk** – This project includes \$670,000 in federal and \$180,000 in local funding to construct approximately 420 linear feet of five-foot wide asphalt sidewalk on the south side of Token Forest Drive.
- Prince William Parkway Sidewalk** – This project includes \$4.8M in federal funds to design and construct a five-foot sidewalk on the north side of Prince William Parkway from Summerland Drive to the Horner Road commuter lot. Construction is scheduled for completion in fall 2024 (FY25).
- Old Carolina Road Sidewalk (Walter Robinson Lane to Heathcote Boulevard)** – This project includes \$1.3 million in federal funding and \$580,000 in local funding to design and construct approximately 1,084 linear feet of five-foot wide asphalt sidewalk on the east side of Old Carolina Road. Construction is scheduled for completion in FY25.
- Mobility, Connectivity, and Traffic Safety** – This project includes \$1.0M per year in local funding to further activities that enhance mobility, connectivity, and traffic safety within the County.
- 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:
  - 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.

# Capital Improvement Program

The following table shows active projects utilizing appropriated NVTA 70% and NVTA 30% funding:

NVTA Funding Applied to Active Transportation Capital Projects			
Name of Project	NVTA 70%	NVTA 30%	Total
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
Minnieville Road/Prince William Parkway Interchange	\$0	\$80,000,000	\$80,000,000
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
Rollins Ford Road Roundabouts	\$0	\$145,000	\$145,000
Route 1 (Brady's Hill Road to Route 234)	\$126,880,492	\$0	\$126,880,492
Route 28 Bypass	\$95,000,000	\$0	\$95,000,000
Summit School Road Extension & Telegraph Road Widening	\$35,000,000	\$3,000,000	\$38,000,000
TRIP	\$0	\$1,012,500	\$1,012,500
University Boulevard Extension (Devlin to Wellington)	\$53,000,000	\$4,927,118	\$57,927,118
Van Buren North Extension	\$8,000,000	\$1,552,950	\$9,552,950
<b>Total</b>	<b>\$327,780,492</b>	<b>\$96,412,568</b>	<b>\$424,193,060</b>

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 FY25 is \$5,468,148.

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.

- K. 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.
- L. 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 FY25 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.
- M. 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 \$91,529.



# Capital Improvement Program

## Completed Capital Improvement Projects

The following projects included in the [FY2024-2029 CIP](#) were completed (or substantially completed) in FY24.

### Community Development

**Occoquan Greenway, Segment 3 Bridge** – This pedestrian and bicycle bridge replaced several creek crossings with a single bridge.



**Building & Facilities Capital Program** – Multiple projects were completed by the Building & Facilities Capital Program at various County buildings and Parks & Recreation locations.



Owens Building Balcony Repair



Cloverdale Park Site Improvements



Prince William Golf Course Culvert Repair



# Capital Improvement Program

**American Rescue Plan Act (ARPA)** – Multiple projects were completed using ARPA funding at various Parks & Recreation locations.



Birchdale Park Playground - Shelter Replacement



Brittany Park Improvements



Catharpin Park Parking Lot Paving



Splashdown Waterpark Improvements

## Transportation

**Balls Ford Road Widening** – This project included widening Balls Ford Road from two lanes to four lanes from Groveton Road to Route 234 Business.





# Capital Improvement Program

**Brentsville Road Interchange** – This project included construction of an interchange at the intersection of Prince William Parkway and Brentsville Road.



**Fuller Road/Fuller Heights Road Improvements** – This project included 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 an existing left-turn lane to a thru lane, and the realigning of Fuller Heights Road.



**Neabsco Mills Road (Route 1 to Dale Boulevard)** – This project included improvements to widen Neabsco Mills Road from two lanes to four lanes from Route 1 to Dale Boulevard.





# Capital Improvement Program

**Potomac/Neabsco Mills Commuter Garage** – This project is a 1,400-space garage located in the vicinity of Potomac Town Center that will serve as a park and ride lot for commuters.



**Route 1 (Featherstone to Marys Way)** – This project improved the section of Route 1 from a four-lane undivided highway to a six-lane undivided highway. The project included improvements at intersections, including modifications to signals, access management improvements, pedestrian improvements at signalized intersections, and a multi-use trail and sidewalk.





# Capital Improvement Program

**University Boulevard Extension (Edmonston Drive to Sudley Manor Drive)** – This project extended University Boulevard from its current terminus at Edmonston Drive to Sudley Manor Drive.



**University Boulevard Interchange** – This project included improvements at the intersection of Prince William Parkway and University Boulevard.





# Capital Improvement Program

## FY2025-2030 CIP Functional Area Summary

The following tables show projected FY25-30 capital expenditures by functional area for the County government totaling \$1.35 billion.

FY2025-2030 Projected Expenditures							
Community Development							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
<b>Parks &amp; Recreation</b>							
Broad Run Greenway	\$108,980	\$0	\$0	\$0	\$0	\$0	\$108,980
Doves Landing Improvements	\$96,000	\$1,140,000	\$1,000,384	\$0	\$0	\$0	\$2,236,384
Facility Improvements	\$8,000,000	\$5,596,792	\$3,000,000	\$0	\$0	\$0	\$16,596,792
Fuller Heights Park Expansion	\$214,000	\$837,000	\$2,502,000	\$2,211,000	\$0	\$0	\$5,764,000
Hellwig Park Artificial Turf	\$2,568,147	\$0	\$0	\$0	\$0	\$0	\$2,568,147
Howison Park Improvements	\$4,340,000	\$702,409	\$0	\$0	\$0	\$0	\$5,042,409
Locust Shade Park Maintenance Shop	\$800,568	\$325,000	\$0	\$0	\$0	\$0	\$1,125,568
Neabsco District Park	\$750,000	\$0	\$5,250,000	\$0	\$0	\$0	\$6,000,000
Neabsco Greenway	\$333,725	\$2,500,000	\$0	\$0	\$0	\$0	\$2,833,725
Occoquan Greenway	\$2,392,830	\$0	\$0	\$0	\$0	\$0	\$2,392,830
Open Space and Accessibility Projects	\$1,449,827	\$0	\$0	\$0	\$0	\$0	\$1,449,827
PHNST-Featherstone Refuge	\$800,318	\$1,056,610	\$575,000	\$0	\$0	\$0	\$2,431,928
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$265,710	\$0	\$0	\$0	\$0	\$0	\$265,710
PHNST-Powells Creek Crossing	\$374,000	\$1,105,000	\$4,764,000	\$2,807,000	\$0	\$0	\$9,050,000
<b>Subtotal</b>	<b>\$22,494,105</b>	<b>\$13,262,811</b>	<b>\$17,091,384</b>	<b>\$5,018,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,866,300</b>
<b>Solid Waste</b>							
Landfill Cap-Sequence 5	\$3,000,000	\$400,000	\$0	\$0	\$0	\$0	\$3,400,000
Landfill Cap-Sequence 6	\$0	\$0	\$2,840,000	\$2,430,000	\$0	\$0	\$5,270,000
Landfill Liner-Phase 3 Cell B	\$3,320,000	\$0	\$0	\$0	\$0	\$0	\$3,320,000
Landfill Liner-Phase 3 Cell C	\$0	\$5,045,000	\$4,655,000	\$0	\$0	\$0	\$9,700,000
Landfill Liner-Phase 4	\$0	\$0	\$0	\$0	\$6,570,000	\$10,000,000	\$16,570,000
Landfill Phase 4 Infrastructure	\$2,490,000	\$8,000,000	\$1,880,000	\$1,500,000	\$500,000	\$0	\$14,370,000
<b>Subtotal</b>	<b>\$8,810,000</b>	<b>\$13,445,000</b>	<b>\$9,375,000</b>	<b>\$3,930,000</b>	<b>\$7,070,000</b>	<b>\$10,000,000</b>	<b>\$52,630,000</b>
<b>Watershed Management</b>							
County Watersheds	\$4,515,310	\$6,753,940	\$5,910,000	\$6,400,000	\$6,400,000	\$6,550,000	\$36,529,250
<b>Subtotal</b>	<b>\$4,515,310</b>	<b>\$6,753,940</b>	<b>\$5,910,000</b>	<b>\$6,400,000</b>	<b>\$6,400,000</b>	<b>\$6,550,000</b>	<b>\$36,529,250</b>
<b>Building &amp; Facility Capital Program</b>							
Facility Maintenance Projects	\$7,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$33,200,000
<b>Subtotal</b>	<b>\$7,200,000</b>	<b>\$5,200,000</b>	<b>\$5,200,000</b>	<b>\$5,200,000</b>	<b>\$5,200,000</b>	<b>\$5,200,000</b>	<b>\$33,200,000</b>
<b>Community Development Grand Total</b>	<b>\$43,019,415</b>	<b>\$38,661,751</b>	<b>\$37,576,384</b>	<b>\$20,548,000</b>	<b>\$18,670,000</b>	<b>\$21,750,000</b>	<b>\$180,225,550</b>
<b>Human Services &amp; General Government</b>							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
<b>Human Services</b>							
Crisis Receiving Center	\$12,460,820	\$0	\$0	\$0	\$0	\$0	\$12,460,820
Homeless Navigation Center-East	\$7,030,000	\$15,964,000	\$1,152,000	\$0	\$0	\$0	\$24,146,000
Juvenile Services Center	\$1,688,000	\$17,066,000	\$16,778,000	\$16,670,121	\$0	\$0	\$52,202,121
<b>Subtotal</b>	<b>\$21,178,820</b>	<b>\$33,030,000</b>	<b>\$17,930,000</b>	<b>\$16,670,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,808,941</b>
<b>General Government</b>							
Countywide Space*	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Environmental Sustainability	\$2,039,368	\$0	\$0	\$0	\$0	\$0	\$2,039,368
Gar-Field Underground Tank Replacement	\$2,000,000	\$900,000	\$0	\$0	\$0	\$0	\$2,900,000
Woodbridge Library/Senior Center	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$4,000,000
<b>Subtotal</b>	<b>\$9,039,368</b>	<b>\$3,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,939,368</b>
<b>Human Services &amp; General Government Grand Total</b>	<b>\$30,218,188</b>	<b>\$36,930,000</b>	<b>\$17,930,000</b>	<b>\$16,670,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,748,309</b>

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

# Capital Improvement Program

## FY2025-2030 CIP Functional Area Summary (Continued)

FY2025-2030 Projected Expenditures							
Public Safety							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
<b>Fire &amp; Rescue</b>							
F&R Station 27	\$5,890,000	\$11,339,000	\$1,192,000	\$0	\$0	\$0	\$18,421,000
F&R Station 28**	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRS Station Renovation & Rebuild Program	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,000,000
<b>Subtotal</b>	<b>\$11,890,000</b>	<b>\$15,339,000</b>	<b>\$5,192,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$44,421,000</b>
<b>Judicial Administration</b>							
Judicial Center Expansion	\$9,900,000	\$5,000,000	\$84,000,000	\$80,000,000	\$20,000,000	\$0	\$198,900,000
Judicial Center Renovation	\$8,000,000	\$3,773,208	\$0	\$0	\$0	\$0	\$11,773,208
<b>Subtotal</b>	<b>\$17,900,000</b>	<b>\$8,773,208</b>	<b>\$84,000,000</b>	<b>\$80,000,000</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$210,673,208</b>
<b>Police</b>							
Public Safety Training Center Expansion	\$9,662,000	\$16,567,000	\$1,573,000	\$0	\$0	\$0	\$27,802,000
<b>Subtotal</b>	<b>\$9,662,000</b>	<b>\$16,567,000</b>	<b>\$1,573,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,802,000</b>
<b>Public Safety Grand Total</b>	<b>\$39,452,000</b>	<b>\$40,679,208</b>	<b>\$90,765,000</b>	<b>\$84,000,000</b>	<b>\$24,000,000</b>	<b>\$4,000,000</b>	<b>\$282,896,208</b>

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

Technology Improvement							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
<b>Technology Improvements</b>							
Public Safety Communications Call-Handling Equipment	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Public Safety Communications at Schools	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PWC 311 Digital Governance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Technology Improvement Grand Total</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

Transportation							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
<b>Transportation</b>							
Devlin Road Widening	\$11,493,000	\$15,875,000	\$21,305,000	\$8,402,030	\$0	\$0	\$57,075,030
Ellicott Street (Ocoquan Connector)	\$331,500	\$559,338	\$1,197,000	\$0	\$0	\$0	\$2,087,838
Horner Road Park and Ride Expansion	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Long Park Intersection Improvement	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Minnieville Road-PW Parkway Interchange	\$4,915,618	\$40,000,000	\$20,000,000	\$10,000,000	\$0	\$0	\$74,915,618
Mobility, Connectivity, and Traffic Safety	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
North Woodbridge Mobility Improvement (Annapolis Way)	\$2,053,972	\$0	\$0	\$0	\$0	\$0	\$2,053,972
North Woodbridge Mobility Improvements (Marina Way Extended)	\$8,737,492	\$6,050,467	\$7,632,000	\$1,000,000	\$0	\$0	\$23,419,959
Old Bridge Rd Sidewalk-Oakwood to Forest Hills	\$842,294	\$0	\$0	\$0	\$0	\$0	\$842,294
Old Bridge Rd-Gordon Blvd Intersection	\$4,225,195	\$10,000,000	\$0	\$0	\$0	\$0	\$14,225,195
Old Bridge Road/Ocoquan Road Intersection	\$2,500,000	\$2,553,055	\$0	\$0	\$0	\$0	\$5,053,055
Old Carolina Road Sidewalk (Walter Robinson to Heathcote)	\$1,532,235	\$0	\$0	\$0	\$0	\$0	\$1,532,235
Pageland Lane Right Turn	\$230,953	\$0	\$0	\$0	\$0	\$0	\$230,953
Prince William Parkway Sidewalk	\$1,327,415	\$0	\$0	\$0	\$0	\$0	\$1,327,415
Prince William Parkway-Old Bridge Road Intersection	\$4,267,806	\$4,269,000	\$15,666,000	\$5,000,000	\$2,000,000	\$0	\$31,202,806
Rollins Ford Roundabout	\$6,616,793	\$1,554,000	\$1,200,000	\$0	\$0	\$0	\$9,370,793
Route 1-Brady's Hill to Route 234	\$13,167,925	\$9,000,000	\$1,933,159	\$60,000,000	\$60,000,000	\$6,587,000	\$150,688,084
Route 28 Bypass	\$9,000,000	\$30,000,000	\$45,000,000	\$82,700,000	\$80,019,000	\$26,673,000	\$273,392,000
Sudley Manor Drive Sidewalk	\$1,060,598	\$0	\$0	\$0	\$0	\$0	\$1,060,598
Summit School Road Extension & Telegraph Road Widening	\$23,531,279	\$7,624,902	\$0	\$0	\$0	\$0	\$31,156,181
Token Forest Sidewalk	\$219,452	\$0	\$0	\$0	\$0	\$0	\$219,452
TRIP Projects	\$436,000	\$0	\$0	\$0	\$0	\$0	\$436,000
University Blvd Extension (Devlin to Wellington)	\$10,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$13,532,559	\$0	\$83,532,559
Van Buren Rd North Extension	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
<b>Transportation Grand Total</b>	<b>\$116,889,527</b>	<b>\$148,485,762</b>	<b>\$134,933,159</b>	<b>\$188,102,030</b>	<b>\$156,551,559</b>	<b>\$34,260,000</b>	<b>\$779,222,037</b>

# 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 FY2025 Budget.

	Prior Years Proffers	FY25 Proffers Identified	Total Proffer Funding
<b>Parks, Recreation and Tourism</b>			
Broad Run Greenway	\$484,782	\$0	\$484,782
Doves Landing Park	\$3,797,354	\$0	\$3,797,354
Neabsco Greenway	\$55,558	\$0	\$55,558
Occoquan Greenway	\$696,316	\$0	\$696,316
PHNST-Featherstone Refuge	\$1,420,000	\$0	\$1,420,000
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$854,000	\$0	\$854,000
PHNST-Rippon Landing	\$505,368	\$0	\$505,368
<b>Subtotal</b>	<b>\$7,813,378</b>	<b>\$0</b>	<b>\$7,813,378</b>
<b>Transportation</b>			
Devlin Road Widening	\$2,683,742	\$0	\$2,683,742
Ellicott Street (Occoquan Greenway Connector)	\$156,890	\$0	\$156,890
Long Park Intersection Improvement	\$3,600,000	\$0	\$3,600,000
Pageland Lane Right-Turn Lane	\$1,612,222	\$0	\$1,612,222
Route 28 Bypass	\$3,392,491	\$0	\$3,392,491
Summit School Road Extension & Telegraph Road Widening	\$45,108	\$0	\$45,108
<b>Subtotal</b>	<b>\$11,490,453</b>	<b>\$0</b>	<b>\$11,490,453</b>
<b>Grand Total</b>	<b>\$19,303,831</b>	<b>\$0</b>	<b>\$19,303,831</b>



# 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 FY25-30 operating impact of the CIP is \$240.5 million.

Operating Impacts							
Project	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	FY30 Facility and Program Operating	Total
Countywide Space	\$54,936	\$286,809	\$458,078	\$5,447,098	\$5,436,119	\$5,425,140	\$17,108,180
Crisis Receiving Center	\$9,262,174	\$9,139,174	\$9,016,174	\$8,893,174	\$8,770,174	\$8,642,299	\$53,723,169
Devlin Road Widening	\$0	\$0	\$219,569	\$1,161,949	\$2,072,126	\$2,592,674	\$6,046,318
Ellicott Street (Ocoquan Connector)	\$0	\$0	\$7,509	\$31,704	\$30,953	\$30,202	\$100,368
F&R Station 27	\$1,512,804	\$3,909,477	\$5,348,836	\$5,860,572	\$6,172,592	\$6,128,956	\$28,933,237
Fuller Heights Park Expansion	\$11,170	\$47,954	\$291,638	\$557,550	\$726,494	\$713,204	\$2,348,010
Hellwig Park Artificial Turf	\$104,467	\$285,194	\$302,286	\$368,176	\$361,113	\$354,049	\$1,775,285
Homeless Navigation Center-East	\$87,898	\$546,666	\$2,789,481	\$2,991,154	\$3,287,273	\$3,276,333	\$12,978,805
Howison Park Improvements	\$108,647	\$473,181	\$612,729	\$744,510	\$730,383	\$716,256	\$3,385,706
Judicial Center Expansion	\$0	\$131,586	\$665,316	\$2,103,724	\$9,242,069	\$15,769,138	\$27,911,833
Juvenile Services Center	\$0	\$1,370,272	\$1,669,317	\$2,932,032	\$3,865,978	\$3,806,161	\$13,643,760
Landfill Phase 4 Infrastructure	\$0	\$255,507	\$1,127,202	\$1,098,246	\$1,069,290	\$1,040,333	\$4,590,578
Neabsco District Park	\$16,755	\$71,931	\$163,433	\$484,272	\$543,813	\$530,461	\$1,810,665
Neabsco Greenway	\$22,340	\$212,194	\$331,479	\$432,655	\$535,949	\$527,754	\$2,062,371
Ocoquan Greenway	\$203,347	\$761,729	\$750,393	\$739,056	\$727,719	\$716,293	\$3,898,537
Old Bridge Rd-Gordon Blvd Intersection	\$0	\$0	\$65,878	\$387,860	\$849,645	\$1,202,241	\$2,505,624
Open Space and Accessibility Projects	\$44,681	\$191,816	\$186,948	\$182,081	\$177,213	\$172,346	\$955,085
PHNST-Powells Creek Crossing	\$11,170	\$47,954	\$156,534	\$907,272	\$1,177,874	\$1,156,901	\$3,457,705
Public Safety Training Center	\$153,821	\$912,780	\$3,040,654	\$3,700,163	\$3,635,617	\$3,571,072	\$15,014,107
Route 28 Bypass	\$0	\$0	\$988,176	\$5,927,599	\$13,131,475	\$18,163,238	\$38,210,488
<b>Total</b>	<b>\$11,594,210</b>	<b>\$18,644,224</b>	<b>\$28,191,630</b>	<b>\$44,950,847</b>	<b>\$62,543,869</b>	<b>\$74,535,051</b>	<b>\$240,459,831</b>

# 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 FY25-30 debt service impact of the CIP is \$162.9 million.

Debt Service Impacts							
	FY25 Debt Service	FY26 Debt Service	FY27 Debt Service	FY28 Debt Service	FY29 Debt Service	FY30 Debt Service	Total
Countywide Space	\$54,936	\$286,809	\$458,078	\$5,447,098	\$5,436,119	\$5,425,140	\$17,108,180
Crisis Receiving Center Property Acquisition	\$3,217,500	\$3,094,500	\$2,971,500	\$2,848,500	\$2,725,500	\$2,597,625	\$17,455,125
Devlin Road Widening	\$0	\$0	\$219,569	\$1,161,949	\$2,072,126	\$2,592,674	\$6,046,318
Ellicott Street (Occoquan Connector)	\$0	\$0	\$7,509	\$31,704	\$30,953	\$30,202	\$100,368
F&R Station 27	\$65,923	\$410,000	\$959,359	\$1,471,095	\$1,783,115	\$1,739,479	\$6,428,971
Fuller Heights Park Expansion	\$11,170	\$47,954	\$112,615	\$378,527	\$547,471	\$534,181	\$1,631,918
Hellwig Park Artificial Turf	\$44,681	\$191,816	\$208,908	\$274,798	\$267,735	\$260,671	\$1,248,609
Homeless Navigation Center-East	\$87,898	\$546,666	\$1,279,145	\$1,912,050	\$2,168,869	\$2,115,629	\$8,110,257
Howison Park Improvements	\$89,361	\$383,632	\$417,816	\$549,597	\$535,470	\$521,343	\$2,497,219
Judicial Center Expansion	\$0	\$131,586	\$665,316	\$2,103,724	\$7,242,069	\$13,769,138	\$23,911,833
Juvenile Services Center	\$0	\$1,370,272	\$1,669,317	\$2,932,032	\$3,865,978	\$3,806,161	\$13,643,760
Landfill Phase 4 Infrastructure	\$0	\$255,507	\$1,127,202	\$1,098,246	\$1,069,290	\$1,040,333	\$4,590,578
Neabsco District Park	\$16,755	\$71,931	\$163,433	\$484,272	\$543,813	\$530,461	\$1,810,665
Neabsco Greenway	\$22,340	\$95,908	\$115,431	\$216,607	\$319,901	\$311,706	\$1,081,893
Occoquan Greenway	\$104,061	\$446,739	\$435,403	\$424,066	\$412,729	\$401,393	\$2,224,391
Old Bridge Rd-Gordon Blvd Intersection	\$0	\$0	\$65,878	\$387,860	\$849,645	\$1,202,241	\$2,505,624
Open Space and Accessibility Projects	\$44,681	\$191,816	\$186,948	\$182,081	\$177,213	\$172,346	\$955,085
PHNST-Powells Creek Crossing	\$11,170	\$47,954	\$156,534	\$596,874	\$867,476	\$846,503	\$2,526,511
Public Safety Training Center	\$153,821	\$912,780	\$1,974,175	\$2,668,158	\$2,603,612	\$2,539,067	\$10,851,613
Route 28 Bypass	\$0	\$0	\$988,176	\$5,927,599	\$13,131,475	\$18,163,238	\$38,210,488
<b>Total</b>	<b>\$3,924,297</b>	<b>\$8,485,870</b>	<b>\$14,182,312</b>	<b>\$31,096,837</b>	<b>\$46,650,559</b>	<b>\$58,599,531</b>	<b>\$162,939,406</b>





COMMUNITY DEVELOPMENT  
**PROJECTS**



# Building & Facility Capital Program

## Total Project Cost – \$41.2M

### 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 250 buildings and park sites encompassing over 2 million square feet with a replacement value of more than \$750 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and Department of Parks & Recreation (DPR) 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 \$15.0 million to \$22.5 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		
<b>Cultural Resources</b>	Community Design	Housing
Environment	<b>Open Space</b>	Mobility
<b>Safe &amp; Secure Community</b>	Utilities	Special Area Plans
Land Use	Community Education	<b>Parks, Recreation &amp; Tourism</b>

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	34,000	-	14,000	-	4,000	4,000	4,000	4,000	4,000	20,000	-
General Funds	7,200	-	-	1,200	1,200	1,200	1,200	1,200	1,200	7,200	-
<b>Total Revenue</b>	<b>41,200</b>	-	<b>14,000</b>	<b>1,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>27,200</b>	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	41,200	-	8,000	7,200	5,200	5,200	5,200	5,200	5,200	33,200	-
<b>Total Expenditure</b>	<b>41,200</b>	-	<b>8,000</b>	<b>7,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>33,200</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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

# Building & Facility Capital Program



## 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.

## Funding Sources

- ▶ **Capital reserve** – \$34.0M
- ▶ **General fund** – \$1.2M

## Project Milestones

- ▶ **Projects currently underway** include 11 DPR projects and 23 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.
- ▶ **Dedicated Parks & Recreation funding** – Beginning in FY25, \$1.2M in general funds will be dedicated to capital maintenance projects at Parks & Recreation facilities.

# Doves Landing Park

## Total Project Cost – \$3.9M

### Project Description

Doves Landing is presently a 308-acre passive park with hiking trails and waterfront access to the Occoquan River. Once the proffered Sinclair Mill and Long Branch properties are added, what has been coined as the Doves Landing Natural/Cultural Resources Park will encompass almost 500 acres and consist of three contiguous land parcels on both sides of the Occoquan River.

The Doves Landing Natural/Cultural Resources Park Master Plan was approved by the Board of County Supervisors (BOCS) on October 11, 2022. Per that approval, the Board directed staff to prioritize improvements to the Sinclair Mill property prior to making improvements on other parcels. 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 the current Doves Landing Park parcel and to engage the Bradley Forest Neighborhood residents in the design process. The need for gates to be installed on all parking areas at the current Doves Landing property was further identified as a priority.



### Service Impact

- ▶ **Increased Recreation Opportunities** – The 2019 Parks, Recreation & Tourism needs assessment ranked trails and open space as the top two citizen priorities. This project will address both priorities by increasing passive recreation/trail opportunities and protect open space. This project will create additional recreational trails, by adding new hiking trails and creating water access for blueway trails and will protect open space by placing the subject parcels under a conservation easement.

### 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.

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

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

- ▶ **Conveyance** of the Dove’s Landing Natural and Cultural Resources Park conservation easement to the Northern Virginia Conservation Trust was authorized by the BOCS on January 16, 2024.
- ▶ **Design** began in FY24 with completion scheduled in FY25. 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 FY26.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	53	53	-	-	-	-	-	-	-	-	-
Proffers	3,797	3,797	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,851</b>	<b>3,851</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	341	61	184	96	-	-	-	-	-	96	-
Construction	2,140	-	-	-	1,140	1,000	-	-	-	2,140	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,851</b>	<b>1,430</b>	<b>184</b>	<b>96</b>	<b>1,140</b>	<b>1,000</b>	-	-	-	<b>2,236</b>	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-

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



# American Rescue Plan Act Facility Improvements

## Total Project Cost – \$33.1M

### 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. Since June 2022, the BOCS has appropriated \$38.5 million in ARPA funding to capital projects as described below.

- **Department of Parks & Recreations 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
  - Lake Ridge Park, Cotton Mill Drive Trail
  - Locust Shade Maintenance Building

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

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

- Marumscro 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
- **Emergency Operations Center Renovation, \$8.6M** – 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.

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	33,140	29,540	3,600	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>33,140</b>	<b>29,540</b>	<b>3,600</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	33,140	4,543	12,000	8,000	5,597	3,000	-	-	-	16,597	-
<b>Total Expenditure</b>	<b>33,140</b>	<b>4,543</b>	<b>12,000</b>	<b>8,000</b>	<b>5,597</b>	<b>3,000</b>	-	-	-	<b>16,597</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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

# American Rescue Plan Act Facility Improvements



- **Broadband/Infrastructure, \$3.0M** – 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.
- **PWC 311 Digital Services, \$2.0M** – Funding will help optimize government service delivery in new ways using modern IT products and services from private industry. The constituent experience will be greatly improved by having a variety of methods (phone call, mobile app, ChatBot, and website) to reach the County with a unified and coordinated method of obtaining information and requesting services.
- **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 were 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

- ▶ **ARPA** – \$33.1M

## Project Milestones

- ▶ **Individual project schedules** vary by project. Per the terms of the Act, ARPA funding must be obligated by December 31, 2024 and completely spent by December 31, 2026.

# Fuller Heights Park Expansion

**Total Project Cost – \$6.0M**

**Current 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

- ▶ **Design** began in FY24.
- ▶ **Construction** is scheduled to begin in FY26.



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

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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	6,000	-	600	-	5,400	-	-	-	-	5,400	-
<b>Total Revenue</b>	<b>6,000</b>	-	<b>600</b>	-	<b>5,400</b>	-	-	-	-	<b>5,400</b>	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	785	-	236	214	150	87	98	-	-	549	-
Construction	5,215	-	-	-	687	2,415	2,113	-	-	5,215	-
<b>Total Expenditure</b>	<b>6,000</b>	-	<b>236</b>	<b>214</b>	<b>837</b>	<b>2,502</b>	<b>2,211</b>	-	-	<b>5,764</b>	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	179	179	179	179	179	179	716	
	Debt Service	11	48	113	379	547	534	1,632			
	Revenue	-	-	-	-	-	-	-	-	-	
	<b>General Fund Requirement</b>	<b>11</b>	<b>48</b>	<b>292</b>	<b>558</b>	<b>726</b>	<b>713</b>	<b>2,348</b>			
	<b>Additional Positions (FTEs)</b>										

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



# Hellwig Park Artificial Turf Fields

## Total Project Cost – \$3.0M

### 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

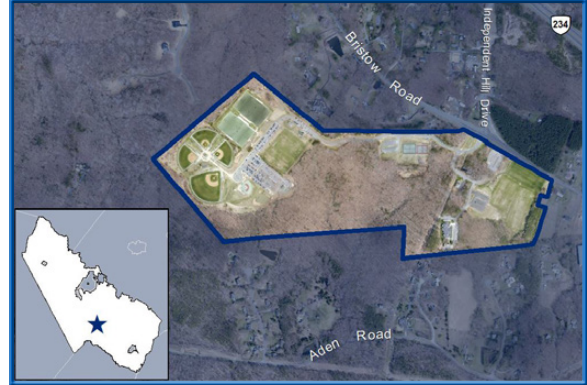
- ▶ **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand in the central area of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

### Funding Sources

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

### Project Milestones

- ▶ **Design** was completed in January 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in February 2024 (FY24) with completion scheduled for June 2024 (FY24).
- ▶ **Construction** is scheduled to begin in December 2024 (FY25) with completion scheduled for January 2025 (FY25).



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

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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	3,000	3,000	-	-	-	-	-	-	-	-	-
General Funds	13	13	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,013</b>	<b>3,013</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	445	151	294	-	-	-	-	-	-	-	-
Construction	2,568	-	-	2,568	-	-	-	-	-	2,568	-
<b>Total Expenditure</b>	<b>3,013</b>	<b>151</b>	<b>294</b>	<b>2,568</b>	-	-	-	-	-	<b>2,568</b>	-

<i>Operating Impacts</i>		FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses		60	93	93	93	93	93	93	527
Debt Service		45	192	209	275	268	261	261	1,249
Revenue		-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>		<b>104</b>	<b>285</b>	<b>302</b>	<b>368</b>	<b>361</b>	<b>354</b>	<b>354</b>	<b>1,775</b>
<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-

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

# Howison Park Improvements

## Total Project Cost – \$6.0M

### Project Description

The project includes but is not limited to, the 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** was completed in January 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in April 2024 (FY24) with completion scheduled for May 2024 (FY24).
- ▶ **Construction** is scheduled to begin in June 2024 (FY24) with completion scheduled for December 2025 (FY26).



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	6,000	6,000	-	-	-	-	-	-	-	-	-
General Funds	13	13	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>6,013</b>	<b>6,013</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	471	41	429	-	-	-	-	-	-	-	-
Construction	5,542	-	500	4,340	702	-	-	-	-	5,042	-
<b>Total Expenditure</b>	<b>6,013</b>	<b>41</b>	<b>929</b>	<b>4,340</b>	<b>702</b>	-	-	-	-	<b>5,042</b>	-

Operating Impacts		FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses		19	90	195	195	195	195	195	888
Debt Service		89	384	418	550	535	521	521	2,497
Revenue		-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>		<b>109</b>	<b>473</b>	<b>613</b>	<b>745</b>	<b>730</b>	<b>716</b>	<b>716</b>	<b>3,386</b>
<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-

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** began in January 2019 (FY19). Revisions and redesign were completed in FY24.
- ▶ **Construction** is scheduled to begin in November 2024 (FY25) with completion scheduled for November 2025 (FY26).



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

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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	400	400	-	-	-	-	-	-	-	-	-
Capital Reserve	550	550	-	-	-	-	-	-	-	-	-
General Funds	750	750	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,700</b>	<b>1,700</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	385	244	141	-	-	-	-	-	-	-	-
Construction	1,315	189	-	801	325	-	-	-	-	1,126	-
<b>Total Expenditure</b>	<b>1,700</b>	<b>433</b>	<b>141</b>	<b>801</b>	<b>325</b>	-	-	-	-	<b>1,126</b>	-

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

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

# Neabsco District Park

**Total Project Cost – \$6.0M**

**FY25 Appropriation (Design) – \$750K**

## 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	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	<b>Parks, Recreation &amp; Tourism</b>

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	6,000	-	-	750	-	5,250	-	-	-	6,000	-
<b>Total Revenue</b>	<b>6,000</b>	-	-	<b>750</b>	-	<b>5,250</b>	-	-	-	<b>6,000</b>	-

## Cost Categories (Expenditures)

Design/Planning	750	-	-	750	-	-	-	-	-	750	-
Construction	5,250	-	-	-	-	5,250	-	-	-	5,250	-
<b>Total Expenditure</b>	<b>6,000</b>	-	-	<b>750</b>	-	<b>5,250</b>	-	-	-	<b>6,000</b>	-

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	17	72	163	484	544	530	1,811			
Revenue	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>17</b>	<b>72</b>	<b>163</b>	<b>484</b>	<b>544</b>	<b>530</b>	<b>1,811</b>			
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-			

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



# Neabsco Greenway

## Total Project Cost – \$3.6M

### 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** began in FY24.
- ▶ **Right-of-way acquisition** began in FY24.
- ▶ **Construction** is scheduled to begin in FY26.



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	3,500	500	500	-	2,500	-	-	-	-	2,500	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,637</b>	<b>637</b>	<b>500</b>	-	<b>2,500</b>	-	-	-	-	<b>2,500</b>	-

### Cost Categories (Expenditures)

Design/Planning	443	159	200	84	-	-	-	-	-	84	-
Construction	2,693	193	-	-	2,500	-	-	-	-	2,500	-
Right of Way/Land	500	-	250	250	-	-	-	-	-	250	-
<b>Total Expenditure</b>	<b>3,637</b>	<b>353</b>	<b>450</b>	<b>334</b>	<b>2,500</b>	-	-	-	-	<b>2,834</b>	-

### Operating Impacts

Operating Expenses	-	116	216	216	216	216	980
Debt Service	22	96	115	217	320	312	1,082
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>22</b>	<b>212</b>	<b>331</b>	<b>433</b>	<b>536</b>	<b>528</b>	<b>2,062</b>
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-

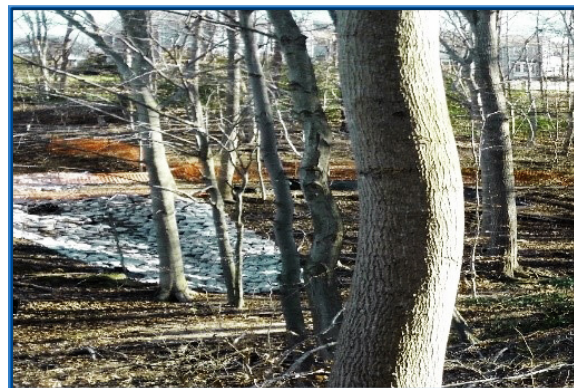
Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Occoquan Greenway

## Total Project Cost – \$6.0M

### 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 2 and 6 are scheduled to be completed in FY25. 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, the Board of County Supervisors (BOCS) via [BOCS Resolution 22-557](#) 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** – \$615K
- ▶ **Developer contributions (proffers)** – \$696K
- ▶ **Capital Reserves** – \$25K
- ▶ **Annual maintenance costs** will be supported by the general fund.

### Project Milestones

- ▶ **Design** of segments 2 and 6 began in FY23 and will be completed in FY24.
- ▶ **Construction** of segments 2 and 6, including the Hooes Run pedestrian trail bridge, are scheduled to be completed by February 2025 (FY25).

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

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	25	25	-	-	-	-	-	-	-	-	-
Debt	4,658	4,658	-	-	-	-	-	-	-	-	-
General Funds	615	615	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>5,995</b>	<b>5,995</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	954	382	309	264	-	-	-	-	-	264	-
Construction	5,040	904	2,007	2,129	-	-	-	-	-	2,129	-
<b>Total Expenditure</b>	<b>5,995</b>	<b>1,286</b>	<b>2,316</b>	<b>2,393</b>	-	-	-	-	-	<b>2,393</b>	-

<i>Operating Impacts</i>										
	Operating Expenses	99	315	315	315	315	315	315	1,674	
	Debt Service	104	447	435	424	413	401	2,224		
	Revenue	-	-	-	-	-	-	-		
	<b>General Fund Requirement</b>	<b>203</b>	<b>762</b>	<b>750</b>	<b>739</b>	<b>728</b>	<b>716</b>	<b>3,899</b>		
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-		

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



# Open Space and Accessibility Projects

## Total Project Cost – \$2.4M

### 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
- ▶ **General fund** – \$40K

### Project Milestones

- ▶ **Land acquisition** is ongoing, pending site identification. Property adjacent to Veterans Memorial Park was acquired in August 2023 (FY24).
- ▶ **Stabilization repairs** for the Williams-Dawe House were completed in December 2022 (FY23).

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

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	350	350	-	-	-	-	-	-	-	-	-
Debt	2,000	2,000	-	-	-	-	-	-	-	-	-
General Funds	40	-	40	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,390</b>	<b>2,350</b>	<b>40</b>	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	228	25	203	-	-	-	-	-	-	-	-
Right of Way/Land	2,162	-	712	1,450	-	-	-	-	-	1,450	-
<b>Total Expenditure</b>	<b>2,390</b>	<b>25</b>	<b>915</b>	<b>1,450</b>	-	-	-	-	-	<b>1,450</b>	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	45	192	187	182	177	172	955			
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	<b>45</b>	<b>192</b>	<b>187</b>	<b>182</b>	<b>177</b>	<b>172</b>	<b>955</b>			
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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

# Potomac Heritage National Scenic Trail

## Current Project Cost - \$5.3M

### 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)** - \$2.8M
  - ▶ **Transit Occupancy Tax Dedicated for Public Transportation** - \$825K
  - ▶ **Federal and state grants** - \$880K
  - ▶ **American Rescue Plan Act (ARPA)** - \$500K
  - ▶ **General fund** - \$313K
- 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, \$3.5M** - United States Fish & Wildlife approved the plan in May 2017 (FY17). The Board of County Supervisors approved the right-of-way agreement in July 2017 (FY18). Design is complete and construction will begin in June 2024 (FY24).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	500	500	-	-	-	-	-	-	-	-	-
Federal Revenue	880	880	-	-	-	-	-	-	-	-	-
General Funds	1,138	223	914	-	-	-	-	-	-	-	-
Proffers	2,779	2,779	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>5,296</b>	<b>4,382</b>	<b>914</b>	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,309	915	330	64	-	-	-	-	-	64	-
Construction	3,939	710	596	1,002	1,057	575	-	-	-	2,634	-
Conversion	48	48	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,296</b>	<b>1,673</b>	<b>926</b>	<b>1,066</b>	<b>1,057</b>	<b>575</b>	-	-	-	<b>2,698</b>	-

### Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



# Potomac Heritage National Scenic Trail



Neabsco Creek Boardwalk

- **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. The construction schedule will be determined pending additional project funding.
- **Rippon Landing, \$595K** – A kayak ramp is currently in design. 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

### 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

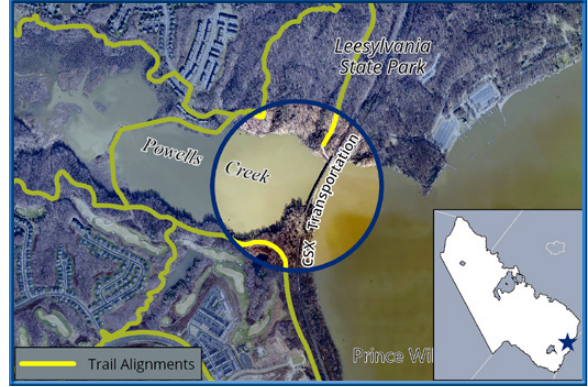
- ▶ **Increase open space and passive recreation opportunities**
  - Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

### Funding Sources

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

### Project Milestones

- ▶ **Design** began in FY24 with completion scheduled in FY26.
- ▶ **Construction** is scheduled to begin in FY26 with completion scheduled in FY28.



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

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

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY25 - FY30</b>	<b>Future</b>
Debt	9,500	500	9,000	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>9,500</b>	<b>500</b>	<b>9,000</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY25 - FY30</b>	<b>Future</b>
Design/Planning	1,079	-	450	374	255	-	-	-	-	629	-
Construction	8,421	-	-	-	850	4,764	2,807	-	-	8,421	-
<b>Total Expenditure</b>	<b>9,500</b>	-	<b>450</b>	<b>374</b>	<b>1,105</b>	<b>4,764</b>	<b>2,807</b>	-	-	<b>9,050</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	-	310	310	310	931			
	Debt Service	11	48	157	597	867	847	2,527			
	Revenue	-	-	-	-	-	-	-			
	<b>General Fund Requirement</b>	<b>11</b>	<b>48</b>	<b>157</b>	<b>907</b>	<b>1,178</b>	<b>1,157</b>	<b>3,458</b>			
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-			

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



# Landfill Caps

## Total Project Cost – \$11.1M

### 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** – \$11.1M

### Project Milestones

- ▶ **Design and construction for Phase 2 (Sequence 5)** began in FY24 with completion scheduled for September 2025 (FY26).
- ▶ **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	Community Design	Housing
<b>Environment</b>	Open Space	Mobility
Safe & Secure Community	Utilities	<b>Special Area Plans</b>
Land Use	Community Education	Parks, Recreation & Tourism

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



<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Solid Waste Fees	11,110	4,950	890	-	-	5,270	-	-	-	5,270	-
<b>Total Revenue</b>	<b>11,110</b>	<b>4,950</b>	<b>890</b>	-	-	<b>5,270</b>	-	-	-	<b>5,270</b>	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	850	-	440	-	-	410	-	-	-	410	-
Construction	10,260	-	2,000	3,000	400	2,430	2,430	-	-	8,260	-
<b>Total Expenditure</b>	<b>11,110</b>	-	<b>2,440</b>	<b>3,000</b>	<b>400</b>	<b>2,840</b>	<b>2,430</b>	-	-	<b>8,670</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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

# Landfill Disposal Cell Construction and Liner Systems

**Total Project Cost – \$44.7M**

**FY25 Appropriation (Construction) – \$1.3M**

## 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** – \$44.7M

## Project Milestones

- ▶ **Design and construction of Phase 3, Part B** began 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.
- ▶ **Design and Construction of Phase 4, Cell A** is scheduled to begin in FY29.



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

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

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Solid Waste Fees	44,720	-	6,500	1,320	9,700	-	-	27,200	-	38,220	-
<b>Total Revenue</b>	<b>44,720</b>	-	<b>6,500</b>	<b>1,320</b>	<b>9,700</b>	-	-	<b>27,200</b>	-	<b>38,220</b>	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,320	-	360	-	390	-	-	570	-	960	-
Construction	43,400	-	4,140	3,320	4,655	4,655	-	6,000	10,000	28,630	10,630
<b>Total Expenditure</b>	<b>44,720</b>	-	<b>4,500</b>	<b>3,320</b>	<b>5,045</b>	<b>4,655</b>	-	<b>6,570</b>	<b>10,000</b>	<b>29,590</b>	<b>10,630</b>

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-	-

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

# Solid Waste Facility Infrastructure

**Total Project Cost – \$14.4M**

**FY25 Appropriation (Design and Construction) – \$12.4M**

## 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

- ▶ **Debt financing (supported by Solid Waste fees)** – \$12.4M
- ▶ **Solid Waste fees** - \$2.0M

## Project Milestones

- ▶ **Design and construction of infrastructure to support Landfill Phases 3 and 4** is scheduled to begin in FY25 and be completed in FY27.
- ▶ **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	Community Design	Housing
<b>Environment</b>	Open Space	Mobility
Safe & Secure Community	Utilities	<b>Special Area Plans</b>
Land Use	Community Education	Parks, Recreation & Tourism

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	12,370	-	-	12,370	-	-	-	-	-	12,370	-
Solid Waste Fees	2,000	-	-	-	-	-	2,000	-	-	2,000	-
<b>Total Revenue</b>	<b>14,370</b>	-	-	<b>12,370</b>	-	-	<b>2,000</b>	-	-	<b>14,370</b>	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	490	-	-	490	-	-	-	-	-	490	-
Construction	13,880	-	-	2,000	8,000	1,880	1,500	500	-	13,880	-
<b>Total Expenditure</b>	<b>14,370</b>	-	-	<b>2,490</b>	<b>8,000</b>	<b>1,880</b>	<b>1,500</b>	<b>500</b>	-	<b>14,370</b>	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	256	1,127	1,098	1,069	1,040	4,591	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	<b>256</b>	<b>1,127</b>	<b>1,098</b>	<b>1,069</b>	<b>1,040</b>	<b>4,591</b>	-	-	-
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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



# County Watersheds

**Total Project Cost – \$38.9M**  
**FY25 Appropriation – \$3.9M**

## 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 improve water quality, reduce flooding, reduce erosion, and improve stormwater drainage. 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	Community Design	Housing
<b>Environment</b>	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

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

## Funding Sources

- ▶ **Stormwater management (SWM) fee** – \$38.9M
- ▶ **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 FY25 through FY30 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

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Stormwater Mgmt Fee	38,895	-	3,166	3,866	6,753	5,910	6,400	6,250	6,550	35,729	-
<b>Total Revenue</b>	<b>38,895</b>	<b>-</b>	<b>3,166</b>	<b>3,866</b>	<b>6,753</b>	<b>5,910</b>	<b>6,400</b>	<b>6,250</b>	<b>6,550</b>	<b>35,729</b>	<b>-</b>

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	38,895	-	2,365	4,515	6,754	5,910	6,400	6,400	6,550	36,529	-
<b>Total Expenditure</b>	<b>38,895</b>	<b>-</b>	<b>2,365</b>	<b>4,515</b>	<b>6,754</b>	<b>5,910</b>	<b>6,400</b>	<b>6,400</b>	<b>6,550</b>	<b>36,529</b>	<b>-</b>

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

# County Watersheds



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

- Middle and Upper Dewey's Creek Stream Restoration

## ► Various Watersheds/County-wide

- Stormwater Infrastructure and Capacity Improvements
- Stormwater Quality Retrofits
- Leesylvania Living Shoreline
- Occoquan Bay Living Shoreline



# County Watersheds







HUMAN SERVICES &  
GENERAL GOVERNMENT  
**PROJECTS**



# Crisis Receiving Center

## Total Project Cost – \$34.3M

### 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 crisis services and co-located Community Services supporting the behavioral health crisis continuum. The CRC will provide adult behavioral health crisis services, including 16 short-term crisis beds and 16 23-hour observation recliners, The CRC will provide youth behavioral crisis services, including eight crisis beds and eight 23-hour recliners. The CRC includes additional space capacity to fully expand youth services in the future.

### 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)** – \$8.3M
- ▶ **Capital reserve** – \$1.2M
- ▶ **Federal funding** – \$6.0M
- ▶ **State funding** – \$12.4M
- ▶ **Grant funding** – \$2.0M
- ▶ **General fund** – \$2.7M in general funds will support a contracted vendor that will provide mental health services from the facility.

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

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

- ▶ **Facility operating costs** – \$2.1M in state funding will support youth services.

### 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) and was completed in July 2023 (FY24).
- ▶ **Construction** began in January 2024 (FY24) with completion scheduled for April 2025 (FY25).
- ▶ **Occupancy** is scheduled for April 2025 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	8,279	4,479	3,800	-	-	-	-	-	-	-	-
Capital Reserve	1,200	-	1,200	-	-	-	-	-	-	-	-
Federal Revenue	6,000	4,000	2,000	-	-	-	-	-	-	-	-
General Funds	4,400	-	4,400	-	-	-	-	-	-	-	-
Other Revenue	2,000	2,000	-	-	-	-	-	-	-	-	-
State Revenue	12,395	8,233	4,162	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>34,273</b>	<b>18,712</b>	<b>15,562</b>	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,247	1,141	107	-	-	-	-	-	-	-	-
Construction	33,026	565	20,000	12,461	-	-	-	-	-	12,461	-
<b>Total Expenditure</b>	<b>34,273</b>	<b>1,706</b>	<b>20,107</b>	<b>12,461</b>	-	-	-	-	-	<b>12,461</b>	-

Operating Impacts		FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses		6,045	6,045	6,045	6,045	6,045	6,045	6,045	36,268
Debt Service		3,218	3,095	2,972	2,849	2,726	2,598	2,598	17,455
Revenue		3,017	3,017	3,017	3,017	3,017	3,017	3,017	18,100
<b>General Fund Requirement</b>		<b>6,246</b>	<b>6,123</b>	<b>6,000</b>	<b>5,877</b>	<b>5,754</b>	<b>5,626</b>	<b>5,626</b>	<b>35,624</b>
<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-

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 FY25.
- ▶ **General fund** annually supports 10 full-time Social Services employees for the facility, which were funded in the FY22 budget.

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

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

### 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 April 2025 (FY25) with completion scheduled for December 2026 (FY27).
- ▶ **Occupancy** is scheduled for January 2027 (FY27).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	24,250	2,000	22,250	-	-	-	-	-	-	-	-
Federal Revenue	2,000	-	2,000	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>26,250</b>	<b>2,000</b>	<b>24,250</b>	-	-	-	-	-	-	-	-

### Cost Categories (Expenditures)

Design/Planning	1,654	840	814	-	-	-	-	-	-	-	-
Construction	21,789	-	-	6,000	15,000	789	-	-	-	21,789	-
Occupancy	909	-	-	450	459	-	-	-	-	909	-
Telecommunication	925	-	-	400	325	200	-	-	-	925	-
Project Management	973	270	180	180	180	163	-	-	-	523	-
<b>Total Expenditure</b>	<b>26,250</b>	<b>1,110</b>	<b>994</b>	<b>7,030</b>	<b>15,964</b>	<b>1,152</b>	-	-	-	<b>24,146</b>	-

### Operating Impacts

Operating Expenses	-	-	1,510	1,079	1,118	1,161	4,869
Debt Service	88	547	1,279	1,912	2,169	2,116	8,110
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>88</b>	<b>547</b>	<b>2,789</b>	<b>2,991</b>	<b>3,287</b>	<b>3,276</b>	<b>12,979</b>
<b>Additional Positions (FTEs)</b>	<b>10.00*</b>	-	3.50	-	-	-	-

\* 10.00 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.



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

Impact on Strategic Plan Goals		
<b>Health &amp; Wellbeing</b>	<b>Safe &amp; Secure Community</b>	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	27,243	3,000	-	-	51,486	-	-27,243	-	-	24,243	-
State Revenue	27,243	-	-	-	-	-	27,243	-	-	27,243	-
<b>Total Revenue</b>	<b>54,486</b>	<b>3,000</b>	-	-	<b>51,486</b>	-	-	-	-	<b>51,486</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	3,950	27	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	1,928	159	50	113	550	550	506	-	-	1,719	-
<b>Total Expenditure</b>	<b>54,486</b>	<b>186</b>	<b>2,098</b>	<b>1,688</b>	<b>17,066</b>	<b>16,778</b>	<b>16,670</b>	-	-	<b>52,202</b>	-

Operating Impacts									
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	1,370	1,669	2,932	3,866	3,806	13,644		
Revenue	-	-	-	-	-	-	-		
<b>General Fund Requirement</b>	-	<b>1,370</b>	<b>1,669</b>	<b>2,932</b>	<b>3,866</b>	<b>3,806</b>	<b>13,644</b>		
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-		

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

# Juvenile Services Center



Existing Facility

## Funding Sources

- ▶ **Debt financing** – \$27.2M
- ▶ **State reimbursement** – \$27.2M
- ▶ **Debt service** will be funded by the general fund beginning in FY26.
- ▶ **Facility operating costs** will be funded by the general fund beginning in FY27.

## Project Milestones

County staff will provide a preliminary project cost estimate to the Virginia General Assembly 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.
- ▶ **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 2025 (FY25) with completion scheduled for February 2026 (FY26).
- ▶ **Construction** is scheduled to begin in March 2026 (FY26) with completion scheduled for March 2028 (FY28).
- ▶ **Occupancy** is scheduled for April 2028 (FY28).

# Countywide Space

## Total Project Cost – To Be Determined 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 \$9.0 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 financing** – \$5.0M
- ▶ **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** began in FY24 and is scheduled for completion in FY25.
- ▶ **Specific projects** will be determined based on the results of the master planning process.

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

Impact on Strategic Plan Goals		
<b>Health &amp; Wellbeing</b>	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	5,000	5,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>5,000</b>	<b>5,000</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,000	-	1,000	4,000	-	-	-	-	-	4,000	-
<b>Total Expenditure</b>	<b>5,000</b>	-	<b>1,000</b>	<b>4,000</b>	-	-	-	-	-	<b>4,000</b>	-

<i>Operating Impacts</i>											
	Operating Expenses		-	-	-	-	-	-	-	-	-
	Debt Service	55	287	458	5,447	5,436	5,425	17,108			
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	<b>55</b>	<b>287</b>	<b>458</b>	<b>5,447</b>	<b>5,436</b>	<b>5,425</b>	<b>17,108</b>			
	<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-	-

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





PUBLIC SAFETY  
**PROJECTS**

# Fire & Rescue System Station Replacement & Renovation

**Total Project Cost – \$28.0M**

**FY25 Appropriation – \$4.0M**

## Project Description

In 2021, the Fire & Rescue System (FRS) conducted facility condition assessments (FCAs) at 22 FRS facilities throughout the County. The 22 facilities total approximately 430,000 square feet and range in age from 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.

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.

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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

- Emergency generator/transfer switch replacement.
- Apparatus bay concrete epoxy floor coating replacement.
- Hydronic boiler replacements.
- Rooftop heating, ventilation, and air conditioning (HVAC) and split system replacement.

## Service Impact

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

## Funding Sources

- ▶ **Fire levy** – \$28.0M

## Project Milestones

- ▶ **Projects currently underway** include HVAC upgrades at seven FRS stations.
- ▶ **New project identification, design, and completion** are ongoing. Projects will be scheduled with the FRS based on existing building conditions and identified maintenance/repair needs.

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Fire Levy	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
<b>Total Revenue</b>	<b>28,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>	<b>-</b>

## Cost Categories (Expenditures)

	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	28,000	-	2,000	6,000	4,000	4,000	4,000	4,000	4,000	26,000	-
<b>Total Expenditure</b>	<b>28,000</b>	<b>-</b>	<b>2,000</b>	<b>6,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>26,000</b>	<b>-</b>

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



# Station 27 Fire & Rescue

## Total Project Cost – \$19.9M

### Project Description

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

### Service Impact

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

### Funding Sources

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

### Project Milestones

- ▶ **Land acquisition** was completed in FY23.
- ▶ **Design** began in November 2022 (FY23) and will be completed in June 2024 (FY24).
- ▶ **Permitting and construction bidding** will begin in June 2024 (FY24) with completion scheduled for December 2024 (FY25).
- ▶ **Construction** is scheduled to begin in January 2025 (FY25) with completion scheduled for September 2026 (FY27).
- ▶ **Occupancy** is scheduled for October 2026 (FY27).

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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	19,875	1,400	18,475	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>19,875</b>	<b>1,400</b>	<b>18,475</b>	-	-	-	-	-	-	-	-

### Cost Categories (Expenditures)

Design/Planning	1,163	151	1,012	-	-	-	-	-	-	-	-
Construction	16,389	-	-	5,000	10,389	1,000	-	-	-	16,389	-
Occupancy	683	-	-	340	300	43	-	-	-	683	-
Telecommunication	828	-	-	400	400	28	-	-	-	828	-
Project Management	812	141	150	150	250	121	-	-	-	521	-
<b>Total Expenditure</b>	<b>19,875</b>	<b>292</b>	<b>1,162</b>	<b>5,890</b>	<b>11,339</b>	<b>1,192</b>	-	-	-	<b>18,421</b>	-

### Operating Impacts

Operating Expenses	1,447*	3,499*	4,389	4,389	4,389	4,389	4,389	22,504
Debt Service	66	410	959	1,471	1,783	1,739	6,429	
Revenue	66	410	959	1,471	1,783	1,739	6,429	
<b>General Fund Requirement</b>	<b>1,447</b>	<b>3,499</b>	<b>4,389</b>	<b>4,389</b>	<b>4,389</b>	<b>4,389</b>	<b>22,504</b>	
<b>Additional Positions (FTEs)</b>	10.00	14.00	-	-	-	-	-	

\* Half-year funding in FY25 for the medic unit and in FY26 for the engine unit.

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



# Station 28 Fire & Rescue

## Total Project Cost – To Be Determined

### 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)** – To be determined.
- ▶ **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.
- ▶ **A site analysis** will be conducted in FY25. The analysis will provide recommendations regarding optimal station location.

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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
<b>Funding Sources (Revenue)</b>											
<i>Total Revenue</i>	-	-	-	-	-	-	-	-	-	-	-
<b>Cost Categories (Expenditures)</b>											
<i>Total Expenditure</i>	-	-	-	-	-	-	-	-	-	-	-
<b>Operating Impacts</b>											
	Operating Expenses		-	-	-	-	-	-	-	-	-
	Debt Service		-	-	-	-	-	-	-	-	-
	Revenue		-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>		-	-	-	-	-	-	-	-	-
	<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-	-

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

# Judicial Center Expansion

**Total Project Cost – \$200.0M**

**Current Appropriation (Design) - \$16.3M**

## 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

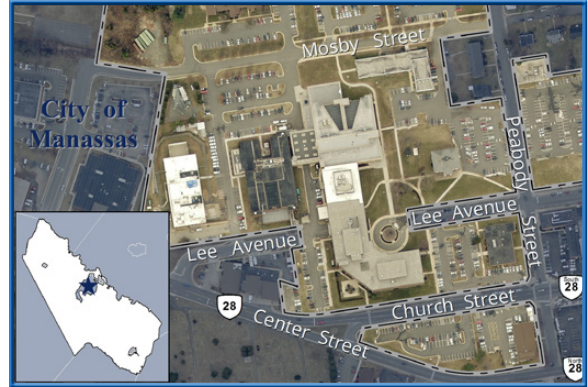
- ▶ **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

## Funding Sources

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

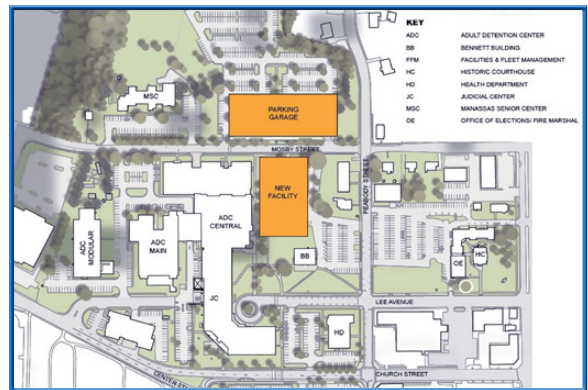
## Project Milestones

- ▶ **Master plan** activities began in FY21 and were completed in FY23.
- ▶ **Design** is scheduled to begin in June 2024 (FY24) and be completed in October 2025 (FY26).
- ▶ **Permitting and bidding** is scheduled to begin in November 2025 (FY26) and be completed in June 2026 (FY26).
- ▶ **Construction** is scheduled to begin in August 2026 (FY27) and be completed in November 2028 (FY29).
- ▶ **Occupancy** is scheduled to begin in December 2028 (FY29) and be completed in March 2029 (FY29).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	200,000	5,000	11,283	-	100,000	83,717	-	-	-	183,717	-
<b>Total Revenue</b>	<b>200,000</b>	<b>5,000</b>	<b>11,283</b>	-	<b>100,000</b>	<b>83,717</b>	-	-	-	<b>183,717</b>	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	16,000	100	1,000	9,900	5,000	-	-	-	-	14,900	-
Construction	184,000	-	-	-	-	84,000	80,000	20,000	-	184,000	-
<b>Total Expenditure</b>	<b>200,000</b>	<b>100</b>	<b>1,000</b>	<b>9,900</b>	<b>5,000</b>	<b>84,000</b>	<b>80,000</b>	<b>20,000</b>	-	<b>198,900</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	-	-	-	-	2,000	2,000	4,000	
	Debt Service	-	-	-	132	665	2,104	7,242	13,769	23,912	
	Revenue	-	-	-	-	-	-	-	-	-	
	<b>General Fund Requirement</b>	-	-	-	<b>132</b>	<b>665</b>	<b>2,104</b>	<b>9,242</b>	<b>15,769</b>	<b>27,912</b>	
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	

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

# Judicial Center Renovation

## Total Project Cost – \$28.0M

### 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
- ▶ **American Rescue Plan Act (federal funding)** – \$5.4M

### 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** began 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 replacement, and renovations in 16 courtrooms.



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	5,403	5,403	-	-	-	-	-	-	-	-	-
Capital Reserve	22,600	10,000	12,600	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>28,003</b>	<b>15,403</b>	<b>12,600</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	28,003	1,230	15,000	8,000	3,773	-	-	-	-	11,773	-
Construction	28,003	1,230	15,000	8,000	3,773	-	-	-	-	11,773	-
<b>Total Expenditure</b>	<b>28,003</b>	<b>1,230</b>	<b>15,000</b>	<b>8,000</b>	<b>3,773</b>	-	-	-	-	<b>11,773</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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



# Public Safety Training Center Expansion

**Total Project Cost – \$29.8M**  
**FY25 Appropriation - \$26.4M**

## Project Description

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

## Service Impact

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

## Funding Sources

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

## Project Milestones

- ▶ **Master planning** began in FY18 and was completed in FY21.
- ▶ **Design** began in spring 2023 (FY23) with completion scheduled for fall 2024 (FY25).
- ▶ **Permitting and construction bidding** is scheduled to begin in fall 2024 (FY25) with completion scheduled for spring 2025 (FY25).
- ▶ **Construction** is scheduled to begin in spring 2025 (FY25) with completion scheduled for fall 2026 (FY27).
- ▶ **Occupancy** is scheduled for fall 2026 (FY27).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	29,400	3,000	-	26,400	-	-	-	-	-	26,400	-
<b>Total Revenue</b>	<b>29,800</b>	<b>3,400</b>	-	<b>26,400</b>	-	-	-	-	-	<b>26,400</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	2,176	400	1,276	500	-	-	-	-	-	500	-
Construction	24,526	-	-	8,000	15,526	1,000	-	-	-	24,526	-
Occupancy	1,024	-	-	512	512	-	-	-	-	1,024	-
Telecommunication	979	-	-	450	329	200	-	-	-	979	-
Project Management	1,095	122	200	200	200	373	-	-	-	773	-
<b>Total Expenditure</b>	<b>29,800</b>	<b>522</b>	<b>1,476</b>	<b>9,662</b>	<b>16,567</b>	<b>1,573</b>	-	-	-	<b>27,802</b>	-

Operating Impacts									
Operating Expenses	-	-	1,066	1,032	1,032	1,032	4,162		
Debt Service	154	913	1,974	2,668	2,604	2,539	10,852		
Revenue	-	-	-	-	-	-	-		
<b>General Fund Requirement</b>	<b>154</b>	<b>913</b>	<b>3,041</b>	<b>3,700</b>	<b>3,636</b>	<b>3,571</b>	<b>15,014</b>		
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

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

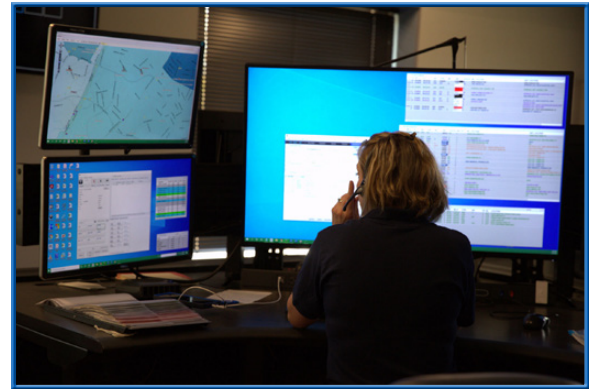
- ▶ **Capital reserve** – \$2.0M

### Project Milestones

- ▶ **Equipment installation and implementation began** in FY24 and is scheduled for completion in FY25.

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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	2,000	-	2,000	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,000</b>	-	<b>2,000</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Dev Deploy & Eval.	2,000	-	500	1,500	-	-	-	-	-	1,500	-
<b>Total Expenditure</b>	<b>2,000</b>	-	<b>500</b>	<b>1,500</b>	-	-	-	-	-	<b>1,500</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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





TRANSPORTATION  
**PROJECTS**



# 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 (University Boulevard to Jenell Drive) began in FY21 and will be completed in November 2024 (FY25). Design of the southern segment (Linton Hall Road to University Boulevard) is scheduled to begin in FY25.



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

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

- ▶ **Right-of-way** of the northern segment began in spring 2022 (FY22) and was completed in January 2024 (FY24). Right-of-way of the southern segment is scheduled to begin in FY25.
- ▶ **Construction** of the northern segment is scheduled to begin in spring 2025 (FY25) with completion scheduled for June 2026 (FY26). Construction of the southern segment is scheduled to begin in FY27 with completion scheduled for FY28.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	28,700	-	-	-	28,700	-	-	-	-	28,700	-
NVTA 30%	4,000	4,000	-	-	-	-	-	-	-	-	-
Proffers	2,684	2,684	-	-	-	-	-	-	-	-	-
State Revenue	34,223	34,223	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>69,607</b>	<b>40,907</b>	-	-	<b>28,700</b>	-	-	-	-	<b>28,700</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,525	2,600	1,925	1,000	-	-	-	-	-	1,000	-
Construction	52,082	-	-	6,500	15,875	21,305	8,402	-	-	52,082	-
Right of Way/Land	12,000	3,507	4,500	3,993	-	-	-	-	-	3,993	-
<b>Total Expenditure</b>	<b>69,607</b>	<b>6,107</b>	<b>6,425</b>	<b>11,493</b>	<b>15,875</b>	<b>21,305</b>	<b>8,402</b>	-	-	<b>57,075</b>	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	-	-	220	1,162	2,072	2,593	6,046	-
Revenue	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	<b>220</b>	<b>1,162</b>	<b>2,072</b>	<b>2,593</b>	<b>6,046</b>	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-

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 feet 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	Community Design	Housing
Environment	Open Space	<b>Mobility</b>
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	342	342	-	-	-	-	-	-	-	-	-
Federal Revenue	1,910	1,910	-	-	-	-	-	-	-	-	-
Proffers	157	157	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,409</b>	<b>2,409</b>	-	-	-	-	-	-	-	-	-

### Cost Categories (Expenditures)

Design/Planning	233	12	100	122	-	-	-	-	-	122	-
Construction	1,547	-	-	-	350	1,197	-	-	-	1,547	-
Right of Way/Land	629	-	210	210	209	-	-	-	-	419	-
<b>Total Expenditure</b>	<b>2,409</b>	<b>12</b>	<b>310</b>	<b>332</b>	<b>559</b>	<b>1,197</b>	-	-	-	<b>2,088</b>	-

### Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	8	32	31	30	100	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	-	<b>8</b>	<b>32</b>	<b>31</b>	<b>30</b>	<b>100</b>	-	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-	-

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



# Long Park Intersection Improvement

## Total Project Cost – \$5.6M

### Project Description

This project consists of constructing an additional right-turn lane exiting Long Park onto Route 15 and adjusting the existing traffic signal. The project also includes the construction of a paved parking lot and a shared-use path within the park.

### 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 park usage.

### Funding Sources

- ▶ **Capital Reserve** – \$1.6M
- ▶ **Developer contributions (proffers)** – \$3.6M
- ▶ **General fund (Gainesville TRIP)** – \$350K

### Project Milestones

- ▶ **Design** was completed in November 2023 (FY24).
- ▶ **Construction** is scheduled to begin in March 2024 (FY24) with completion scheduled for March 2025 (FY25).



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

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	1,600	-	1,600	-	-	-	-	-	-	-	-
General Funds	350	350	-	-	-	-	-	-	-	-	-
Proffers	3,600	-	3,600	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>5,550</b>	<b>350</b>	<b>5,200</b>	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	350	350	-	-	-	-	-	-	-	-	-
Construction	5,200	-	2,000	3,200	-	-	-	-	-	3,200	-
<b>Total Expenditure</b>	<b>5,550</b>	<b>350</b>	<b>2,000</b>	<b>3,200</b>	-	-	-	-	-	<b>3,200</b>	-

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

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

# Minnieville Road/Prince William Parkway Interchange

**Total Project Cost – \$80.0M**

**FY25 Appropriation (Construction) – \$70.0M**

## 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** – \$80.0M

## Project Milestones

- ▶ **Preliminary Engineering** began in fall 2020 (FY21).
- ▶ **Environmental Study** began in summer 2022 (FY23) with completion scheduled for December 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** began in FY24 and is scheduled for completion in FY25.
- ▶ **Construction** is scheduled to begin in fall 2025 (FY26) with completion scheduled for fall 2027 (FY28).



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

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
NVTA 30%	80,000	10,000	-	70,000	-	-	-	-	-	70,000	-
<b>Total Revenue</b>	<b>80,000</b>	<b>10,000</b>	-	<b>70,000</b>	-	-	-	-	-	<b>70,000</b>	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	190	79	100	11	-	-	-	-	-	11	-
Construction	70,000	-	-	-	40,000	20,000	10,000	-	-	70,000	-
Right of Way/Land	9,810	-	4,905	4,905	-	-	-	-	-	4,905	-
<b>Total Expenditure</b>	<b>80,000</b>	<b>79</b>	<b>5,005</b>	<b>4,916</b>	<b>40,000</b>	<b>20,000</b>	<b>10,000</b>	-	-	<b>74,916</b>	-

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

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

# North Woodbridge Mobility Improvements (Annapolis Way)

## Total Project Cost – \$9.5M

### 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
- ▶ **Recordation Tax** – \$1.5M

### Project Milestones

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



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

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
NVTA 70%	8,000	8,000	-	-	-	-	-	-	-	-	-
Recordation Tax	1,500	-	1,500	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>9,500</b>	<b>8,000</b>	<b>1,500</b>	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,349	1,349	-	-	-	-	-	-	-	-	-
Construction	7,622	304	5,264	2,054	-	-	-	-	-	2,054	-
Right of Way/Land	530	30	500	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>9,500</b>	<b>1,682</b>	<b>5,764</b>	<b>2,054</b>	-	-	-	-	-	<b>2,054</b>	-

### Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-	-

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 summer 2024 (FY25) with completion scheduled for summer 2025 (FY26).
- ▶ **Construction** is scheduled to begin in spring 2026 (FY26) with completion scheduled for summer 2027 (FY28).



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

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	25,050	25,050	-	-	-	-	-	-	-	-	-
NVTA 30%	50	50	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>25,100</b>	<b>25,100</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	3,418	165	1,516	1,737	-	-	-	-	-	1,737	-
Construction	11,632	-	-	-	3,000	7,632	1,000	-	-	11,632	-
Right of Way/Land	10,050	-	-	7,000	3,050	-	-	-	-	10,050	-
<b>Total Expenditure</b>	<b>25,100</b>	<b>165</b>	<b>1,516</b>	<b>8,737</b>	<b>6,050</b>	<b>7,632</b>	<b>1,000</b>	-	-	<b>23,420</b>	-

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

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

# Old Bridge Road/Gordon Boulevard Intersection Improvement

**Total Project Cost – To Be Determined**

**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
- ▶ **Identification of additional project funding** is currently ongoing.

## Project Milestones

- ▶ **Preliminary Engineering and Design** began in spring 2023 (FY23) and is scheduled for completion in fall 2024 (FY25).
- ▶ **Public Information Meeting** was held in September 2023 to present possible design options.
- ▶ **Right-of-way acquisition** is scheduled for completion in FY28.
- ▶ **Construction** schedule will be determined pending additional project funding.



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	13,232	-	-	-	13,232	-	-	-	-	13,232	-
General Funds	343	343	-	-	-	-	-	-	-	-	-
NVTA 30%	1,725	1,725	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>15,300</b>	<b>2,068</b>	-	-	<b>13,232</b>	-	-	-	-	<b>13,232</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,002	177	600	4,225	-	-	-	-	-	4,225	-
Right of Way/Land	10,298	298	-	-	10,000	-	-	-	-	10,000	-
<b>Total Expenditure</b>	<b>15,300</b>	<b>475</b>	<b>600</b>	<b>4,225</b>	<b>10,000</b>	-	-	-	-	<b>14,225</b>	-

Operating Impacts	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses	-	-	-	-	-	-	-
Debt Service	-	-	66	388	850	1,202	2,506
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	<b>66</b>	<b>388</b>	<b>850</b>	<b>1,202</b>	<b>2,506</b>
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-

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

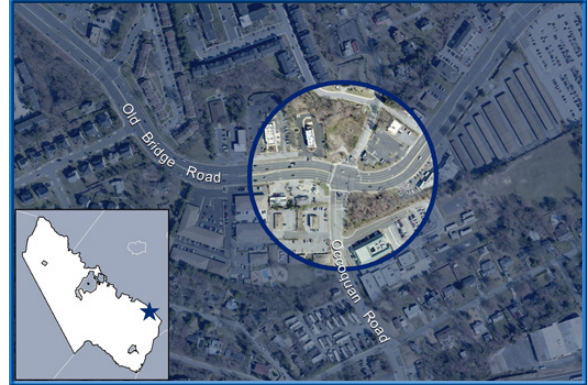
- ▶ **Relieve congestion and improve safety** – Intersection improvements will alleviate congestion and produce higher safety standards. The highest service impact will be experienced during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will improve connectivity and increase 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 fall 2024 (FY25) with completion scheduled for summer 2026 (FY27).



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

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>11,532</b>	<b>11,532</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,897	1,897	-	-	-	-	-	-	-	-	-
Construction	5,053	-	-	2,500	2,553	-	-	-	-	5,053	-
Right of Way/Land	4,582	2,496	2,086	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>11,532</b>	<b>4,393</b>	<b>2,086</b>	<b>2,500</b>	<b>2,553</b>	-	-	-	-	<b>5,053</b>	-

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

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 July 2024 (FY25).
- ▶ **Right-of-way acquisition** is scheduled to begin in winter 2024 (FY24) with completion scheduled for winter 2026 (FY26).
- ▶ **Construction** is scheduled to begin in spring 2027 (FY27) with completion scheduled for fall 2028 (FY29).



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	33,488	33,488	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>33,488</b>	<b>33,488</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	2,285	1,793	492	-	-	-	-	-	-	-	-
Construction	22,666	-	-	-	-	15,666	5,000	2,000	-	22,666	-
Right of Way/Land	8,537	-	-	4,268	4,269	-	-	-	-	8,537	-
<b>Total Expenditure</b>	<b>33,488</b>	<b>1,793</b>	<b>492</b>	<b>4,268</b>	<b>4,269</b>	<b>15,666</b>	<b>5,000</b>	<b>2,000</b>	-	<b>31,203</b>	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

# Rollins Ford Road Roundabouts

**Total Project Cost – \$9.5M**

## Project Description

This project consists of constructing two roundabouts at the intersections of Rollins Ford Road and Song Sparrow/Yellow Hammer Drive and Rollins Ford Road and Estate Manor Drive.

## Service Impact

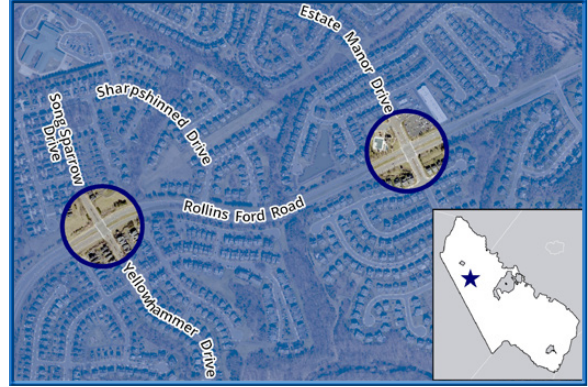
- ▶ **Relieve congestion and improve safety** – Constructing the roundabouts will improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The roundabouts will address safety needs by reducing pedestrian crossing distances and improving refuge areas while controlling and reducing speeds.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

## Funding Sources

- ▶ **Federal funding** – \$9.3M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$145K

## Project Milestones

- ▶ **Design** began in spring 2024 (FY24) and will be completed in FY25.
- ▶ **Right-of-Way acquisition** is scheduled to begin in FY25 with completion scheduled for FY26.
- ▶ **Construction** is scheduled to begin in FY25 with completion scheduled for FY27.



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

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

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	9,326	-	9,326	-	-	-	-	-	-	-	-
NVTA 30%	145	145	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>9,471</b>	<b>145</b>	<b>9,326</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	849	-	100	749	-	-	-	-	-	749	-
Construction	7,952	-	-	5,368	1,384	1,200	-	-	-	7,952	-
Right of Way/Land	670	-	-	500	170	-	-	-	-	670	-
<b>Total Expenditure</b>	<b>9,471</b>	-	<b>100</b>	<b>6,617</b>	<b>1,554</b>	<b>1,200</b>	-	-	-	<b>9,371</b>	-

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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 2025 (FY26).
- ▶ **Right-of-way acquisition** began in fall 2022 (FY23) with completion scheduled for summer 2026 (FY27).
- ▶ **Construction** is scheduled to begin in summer 2027 (FY28) with completion scheduled for spring 2031 (FY31).



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

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

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY25 - FY30</b>	<b>Future</b>
NVTA 70%	126,880	48,880	-	78,000	-	-	-	-	-	78,000	-
State Revenue	50,587	-	-	50,587	-	-	-	-	-	50,587	-
<b>Total Revenue</b>	<b>177,467</b>	<b>48,880</b>	-	<b>128,587</b>	-	-	-	-	-	<b>128,587</b>	-

<b>Cost Categories (Expenditures)</b>	<b>6,689</b>	<b>2,421</b>	<b>2,100</b>	<b>1,168</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,168</b>	<b>-</b>
Design/Planning	6,689	2,421	2,100	1,168	1,000	-	-	-	-	2,168	-
Construction	128,587	-	-	-	-	-	60,000	60,000	6,587	126,587	2,000
Right of Way/Land	42,191	58	20,200	12,000	8,000	1,933	-	-	-	21,933	-
<b>Total Expenditure</b>	<b>177,467</b>	<b>2,479</b>	<b>22,300</b>	<b>13,168</b>	<b>9,000</b>	<b>1,933</b>	<b>60,000</b>	<b>60,000</b>	<b>6,587</b>	<b>150,688</b>	<b>2,000</b>

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

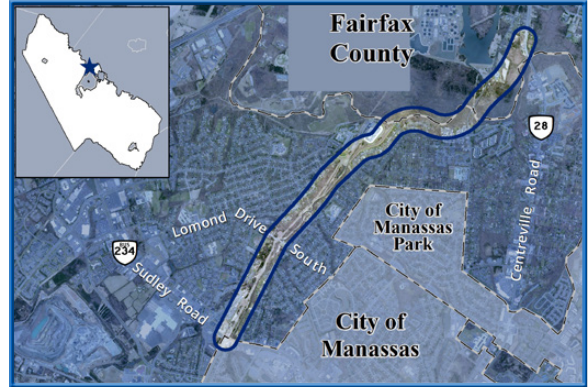
- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

## 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 2025 (FY25) with completion scheduled for November 2026 (FY27).
- **Construction** is scheduled to begin in January 2027 (FY27) with construction scheduled for completion in October 2029 (FY30).



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	200,000	-	-	-	200,000	-	-	-	-	200,000	-
NVTA 70%	95,000	95,000	-	-	-	-	-	-	-	-	-
Proffers	3,392	3,392	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>298,392</b>	<b>98,392</b>	-	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	29,000	15,236	9,764	4,000	-	-	-	-	-	4,000	-
Construction	209,392	-	-	-	-	20,000	82,700	80,019	26,673	209,392	-
Right of Way/Land	60,000	-	-	5,000	30,000	25,000	-	-	-	60,000	-
<b>Total Expenditure</b>	<b>298,392</b>	<b>15,236</b>	<b>9,764</b>	<b>9,000</b>	<b>30,000</b>	<b>45,000</b>	<b>82,700</b>	<b>80,019</b>	<b>26,673</b>	<b>273,392</b>	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	-	-	-	988	5,928	13,131	18,163	38,210
Revenue	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	-	<b>988</b>	<b>5,928</b>	<b>13,131</b>	<b>18,163</b>	<b>38,210</b>
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-

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

# Summit School Road Ext. & Telegraph Road Widening

**Total Project Cost – \$39.9M**

## 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

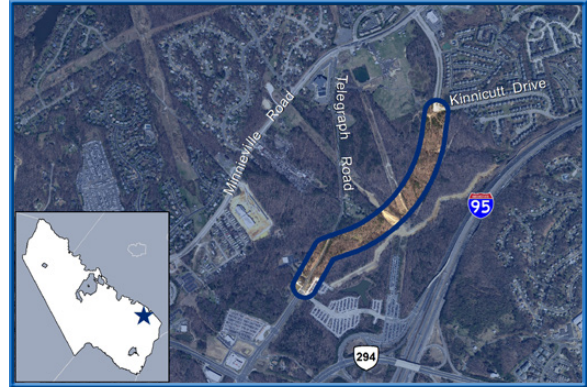
- ▶ **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County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

## Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$3.0M
- ▶ **Northern Virginia Transportation Authority 70% funding** – \$35.0M
- ▶ **Developer contributions (proffers)** – \$45K
- ▶ **Service Authority reimbursement** – \$196K
- ▶ **Prince William County Schools reimbursement** – \$1.5M
- ▶ **Property owner reimbursement** – \$150K

## 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 2024 (FY24) with completion scheduled for April 2026 (FY26).



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

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
NVTA 30%	3,000	-	3,000	-	-	-	-	-	-	-	-
NVTA 70%	35,000	35,000	-	-	-	-	-	-	-	-	-
Other Revenue	1,690	1,539	150	-	-	-	-	-	-	-	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	196	196	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>39,930</b>	<b>36,780</b>	<b>3,150</b>	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,049	5,049	-	-	-	-	-	-	-	-	-
Construction	33,156	-	2,000	23,531	7,625	-	-	-	-	31,156	-
Right of Way/Land	1,725	1,725	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>39,930</b>	<b>6,774</b>	<b>2,000</b>	<b>23,531</b>	<b>7,625</b>	-	-	-	-	<b>31,156</b>	-

### Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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 projects with TRIP funding** include the following:
  - ▶ **Old Carolina Road Sidewalk Improvements (Walter Robinson/Heathcote), \$351K** – scheduled for completion in FY25.
  - ▶ **Sudley Manor Drive Sidewalk, \$320K** – scheduled for completion in FY25.
  - ▶ **Token Forest Drive Sidewalk, \$180K** – scheduled for completion in FY25.
  - ▶ **Blue Pool Drive Sidewalk, \$180K** – scheduled for completion in FY25.
  - ▶ **Route 1 Corridor Public Transportation Improvements, \$275K** – scheduled for completion in FY25.

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

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Recordation Tax	11,025	-	1,575	1,575	1,575	1,575	1,575	1,575	1,575	9,450	-
<b>Total Revenue</b>	<b>11,025</b>	<b>-</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>9,450</b>	<b>-</b>

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	11,021	-	870	436	-	-	-	-	-	436	9,715
<b>Total Expenditure</b>	<b>11,021</b>	<b>-</b>	<b>870</b>	<b>436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>436</b>	<b>9,715</b>

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

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



# University Blvd. Extension (Devlin Rd. to Wellington Rd.)

**Total Project Cost – \$93.5M**

**Current appropriation – \$40.5M**

## 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

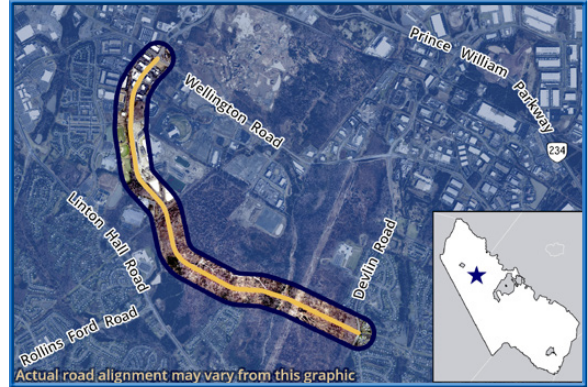
- ▶ **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The shared use path and sidewalk 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** of the design/build contract began in January 2024 (FY24) with completion scheduled for June 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	Community Design	Housing
Environment	Open Space	<b>Mobility</b>
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	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	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>93,533</b>	<b>40,533</b>	-	-	<b>53,000</b>	-	-	-	-	<b>53,000</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	10,000	-	10,000	-	-	-	-	-	-	-	-
Construction	83,533	-	-	10,000	20,000	20,000	20,000	13,533	-	83,533	-
<b>Total Expenditure</b>	<b>93,533</b>	-	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>13,533</b>	-	<b>83,533</b>	-

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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

# Van Buren Road North Extension

**Total Project Cost – To Be Determined**

**Current Appropriation – \$10.0M**

## Project Description

This project consists of extending and constructing a new section of Van Buren Road between Dumfries Road (Route 234) to Cardinal Drive at its intersection with Benita Fitzgerald Drive. The project includes the construction of a new bridge over Powell's Creek. The new roadway will be designed as a four-lane divided major collector, which includes a 10-foot shared-use path and five-foot sidewalk. The project will play a vital role in easing local and regional congestion by serving as a much-needed parallel facility along the congested I-95 and Route 1 Corridors.

## Service Impact

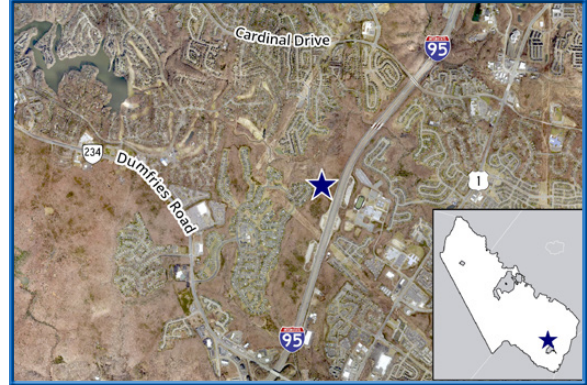
- ▶ **Relieve congestion and improve safety** – Constructing the new section of Van Buren Road will alleviate local and regional congestion and improve safety. The service impact will be most noticeable as this new section will carry heavy volumes of traffic that would normally spill onto local roadways during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

## Funding Source

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$1.6M
- ▶ **Northern Virginia Transportation Authority 70% funding** – \$8.0M
- ▶ **Recordation Tax** – \$447K
- ▶ **Identification of additional project funding** is currently ongoing.

## Project Milestones

- ▶ **Pre-Planning** – A National Environmental Policy Act study began in summer 2020 (FY21) and was completed in spring 2024 (FY24).



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

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

- ▶ **Design, right-of-way acquisition and construction** schedules will be determined pending additional project funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
NVTA 30%	1,553	1,553	-	-	-	-	-	-	-	-	-
NVTA 70%	8,000	-	8,000	-	-	-	-	-	-	-	-
Recordation Tax	447	-	447	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>10,000</b>	<b>1,553</b>	<b>8,447</b>	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	10,000	1,645	3,355	5,000	-	-	-	-	-	5,000	-
<b>Total Expenditure</b>	<b>10,000</b>	<b>1,645</b>	<b>3,355</b>	<b>5,000</b>	-	-	-	-	-	<b>5,000</b>	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

# Capital Improvement Program

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