



PRINCE WILLIAM
COUNTY

Proposed FY2026-2031 Capital Improvement Program

David Sinclair
Office of Management & Budget
February 11, 2025

Capital Improvement Program

- Six-year plan for facility & infrastructure projects
- Guided by BOCS adopted policies
 - Strategic & Comprehensive Plans
 - Principles of Sound Financial Management

- Utilizes many funding sources

Debt	General fund	NVTA
State & federal	Fire levy	Proffers
Solid waste fee	Stormwater mgmt. fee	Fund balance

- Link to annual budget & Five-Year Plan
 - Debt service
 - Facility & program operating costs

Projects Scheduled for Completion in FY2025

Crisis Receiving Center



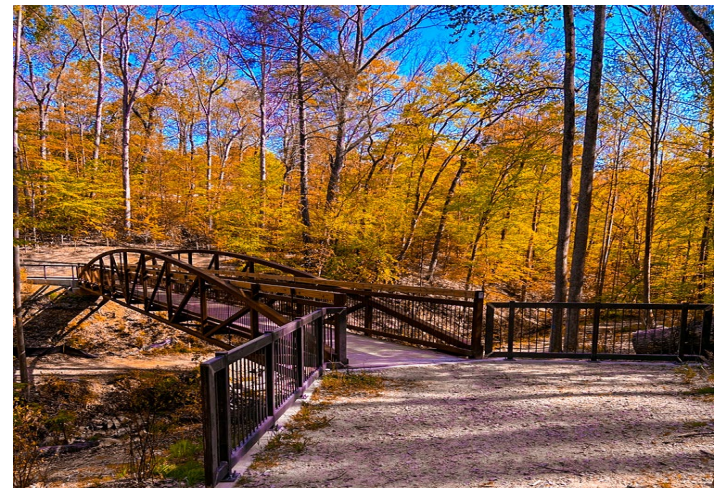
Occoquan Greenway Segment 4 Bridge



Prince William Parkway and University Blvd



Occoquan Greenway Segment 2 Bridge



Projects Scheduled for Completion in FY2025

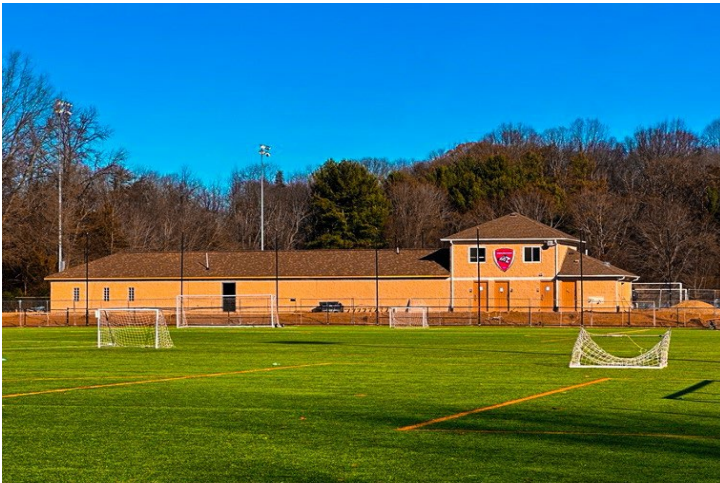
Hellwig Park Field 3



Hellwig Park Field 8



Howison Park Concessions Building



Joseph Reading Park Improvements (ARPA)



Projects Scheduled for Completion in FY2025

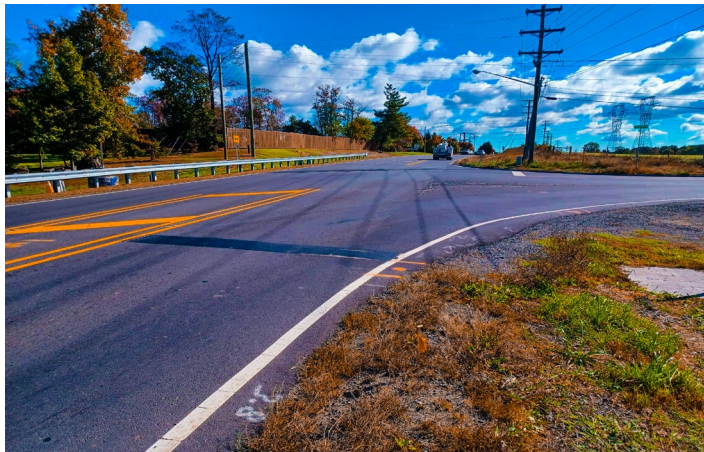
Long Park Intersection Improvement



North Woodbridge/Annapolis Way Extended



Pageland Lane Right Turn and Signal



Rippon Landing Kayak Ramp



Projects Scheduled for Completion in FY2025

BFP Cloverdale ADA Improvements



BFP Manassas Clock Tower



BFP Rippon Lodge Office Renovations



BFP Pat White Center Elevator



Projects Scheduled for Completion in FY2025

PW Golf Course Cart Path (ARPA)



Fairmont Park Playground (ARPA)



Cloverdale Comfort Station (ARPA)

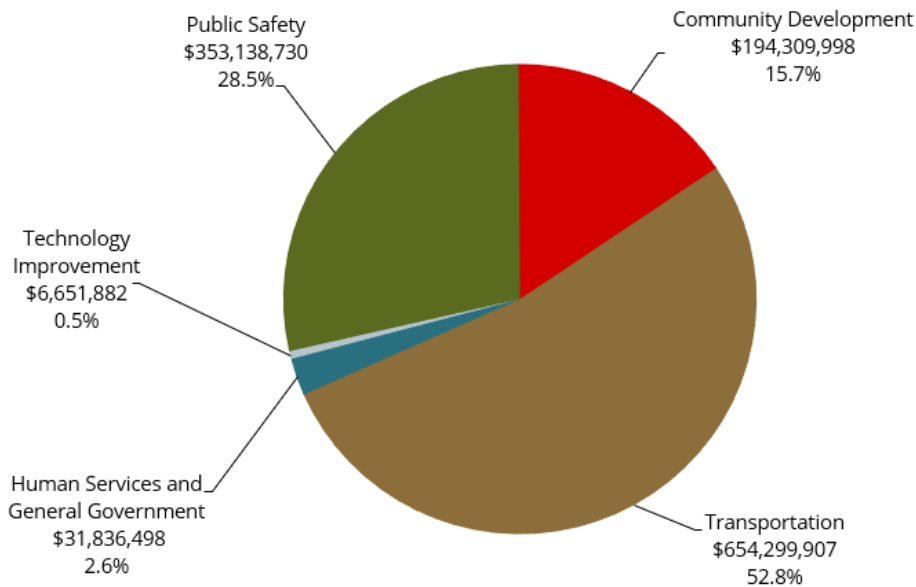


Braemar Park Pickleball/Tennis Courts (ARPA)

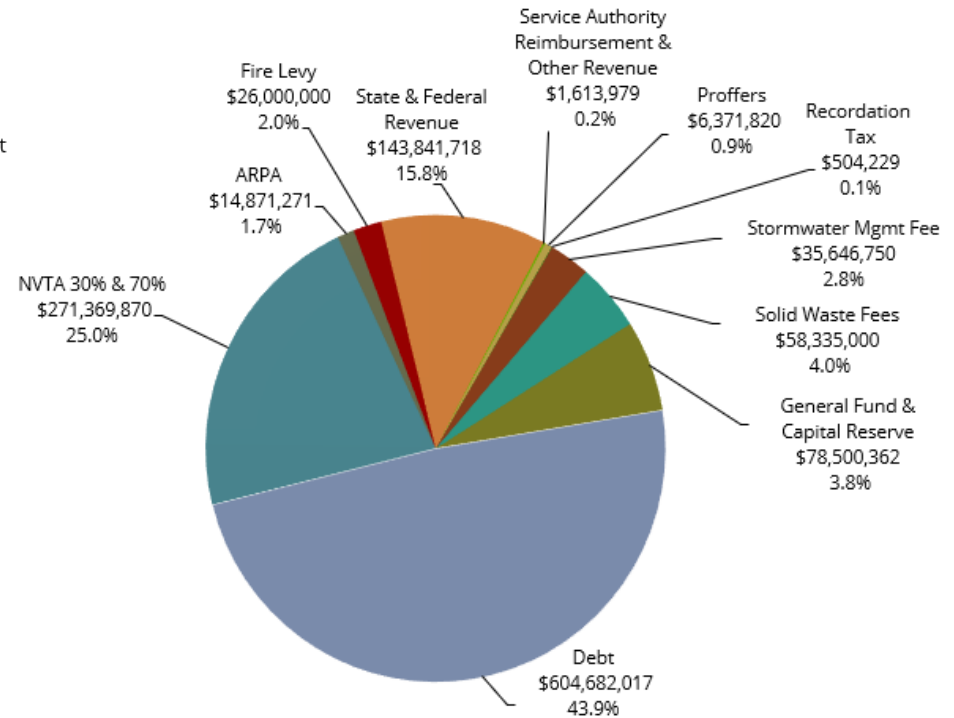


Proposed FY2026-2031 CIP Summary

Expenditures by Functional Area



Funding Sources



\$1.24 Billion

Safe & Secure Community – Fire & Rescue System Existing Station Renovation Program



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- FRS Station Renovation & Replacement Program addresses:
 - Large-scale station renovations
 - Rebuild existing, outdated stations
- Renovation projects:
 - Concrete repairs
 - Window replacement
 - Boiler/HVAC replacement
 - Shower/restroom renovations
 - Overhead door replacements
- PWCFRS programs specific projects
- \$4.0 million per year funded by fire levy
- Various upgrades and repairs underway or completed at 19 stations across the County



Station 16 Buckhall



Station 14
Occoquan-Woodbridge-Lorton

Safe & Secure Community – Fire & Rescue Station 27

Project Cost: \$19.9M

- Spriggs Rd. & Route 234
- Design completed in FY24
- Land swap pending
- Construction summer 2025 (FY26)
- Occupancy January 2027 (FY27)

- Medic unit funded in FY25
- Engine unit programmed in FY27



Fire & Rescue System - New Station Construction & Replacement

Fire & Rescue 2024 Station Location Study:

- New stations
- Rebuild existing, outdated stations

New Fire & Rescue Projects Entering CIP

Station	New/Rebuild	Design Begins	Project Est.
Station 30 (Manassas)	New	FY26	\$35.0M
Station 3 (Dumfries)	Rebuild	FY27	\$33.0M
Station 29 (Lake Ridge)	New	FY29	\$30.0M
Station 2 (OWL – Botts)	Rebuild	FY30	\$30.0M

- Debt supported by the fire levy
- Designs begin every year-and-a-half
- Station 30 design appropriation in FY26: \$3.0M



Station 3 Dumfries-Triangle



Station 2
Occoquan-Woodbridge-Lorton

Safe & Secure Community – Public Safety Training Center

- Land acquired in 2018
- Master plan completed in 2019
- Project includes:
 - Classroom & support space
 - Apparatus bays
- Project cost: \$29.8M
 - Design completed in FY25
 - Construction scheduled to begin November 2025 (FY26)
 - Occupancy scheduled for March 2027 (FY27)
 - Facility operating begins FY27 (\$1.2M/year)



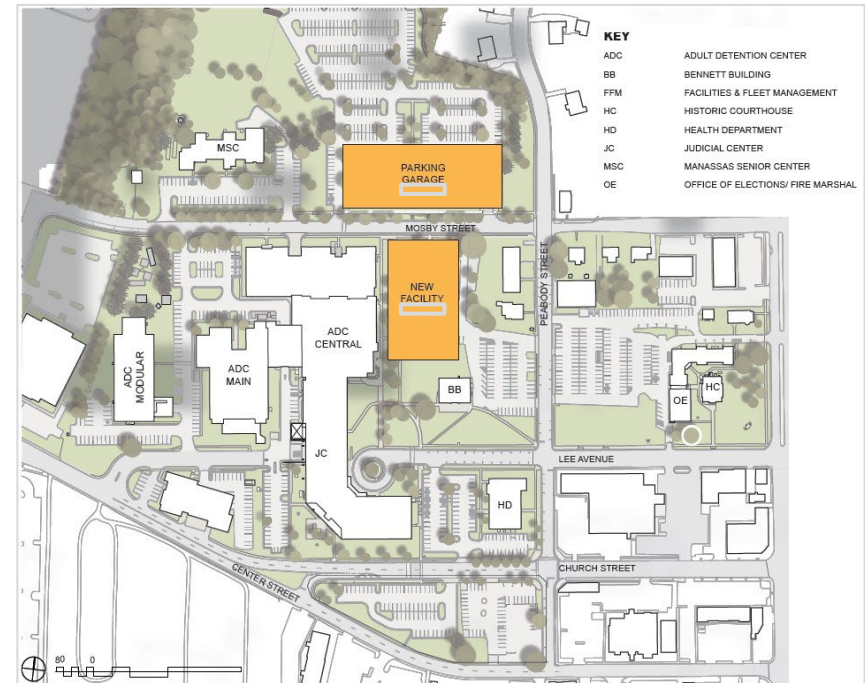
Safe & Secure Community – Judicial Center Renovation

- Constructed 1983, courtroom addition 2004
- Address current facility renovations & upgrades
 - Elevator replacement
 - Fire alarm and sprinkler system
 - Exterior windows
 - HVAC systems
 - Space reconfigurations
 - Courtroom upgrades
 - Courts & Commonwealth's Attorney space renovation
- Project cost: \$33.1M
 - FY23 (capital reserve): \$10.0M
 - FY24 (capital reserve, ARPA, FY23 surplus): \$19.3M
 - FY26 (capital reserve): \$3.8M



Safe & Secure Community – Judicial Center Expansion

- Address long-term space
- Phased approach for parking and courtroom expansion
- Total project cost: \$200M
 - New parking structure
 - New courts building
 - Current appropriation: \$16.3M for planning/design
 - FY26 appropriation (parking garage construction): \$35.0M



	Parking Structure	Courtroom Building
Design completion	October 2025 (FY26)	July 2026 (FY27)
Construction completion	November 2027 (FY28)	May 2029 (FY29)

Health, Wellbeing & Environmental Sustainability

Homeless Navigation Center – East



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- 34,400 square-foot facility on existing drop-in center site
- Coordinated wrap around homeless services with community partners
- Continued homeless services at Ferlazzo Building until constructed
- Project cost: \$26.3M
 - Design completed in FY24
 - Construction begins April 2025 (FY25)
 - Occupancy January 2027 (FY27)

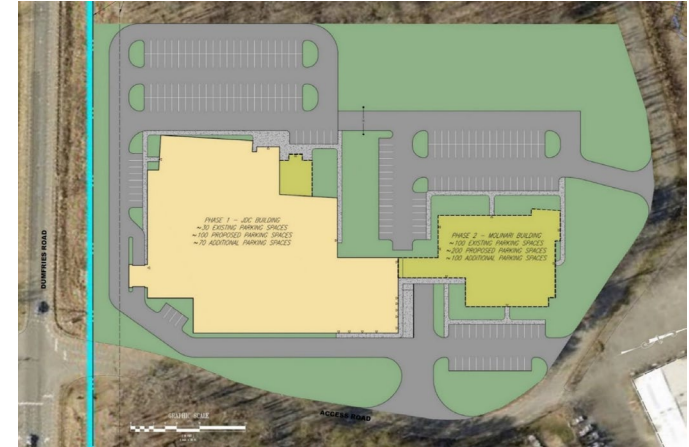




- 2020 Board directive
- New facility constructed in western PWC
- Homeless navigation facility with wraparound services
- Project cost to be determined
 - Project will be debt financed
 - FY26 appropriation (design): \$4.0M
 - Construction cost and schedule will be determined as the preliminary design progresses and project scope is developed

Juvenile Services Center

- Moratorium on state reimbursements
- 2024 Juvenile Detention Center (JDC) Efficiency Study Report recommendation
 - Close PWC JDC
 - Consolidate to Fairfax
- Debt service remains programmed to support \$30.0M project
- Staff recommendation assuming no state reimbursement



Woodbridge Library and Senior Center

- Land acquisition ongoing
- \$4.0M in debt financing appropriated in FY25
- Debt service supported by the general fund

Health, Wellbeing & Environmental Sustainability – Parks & Recreation

- Parks & Recreation referendum projects

(Amounts in millions) Project	Total Debt	Current Approp.	Remaining Total	FY26 Approp.	Project Phase During FY26
Fuller Heights Park	\$6.0	\$0.6	\$5.4	\$5.4	Design/Construction
Neabsco District Park	6.0	0.8	5.2	-	Design
Neabsco Greenway	3.5	1.0	2.5	2.5	Design/Construction
Occoquan Greenway *	5.0	5.0	0.0	-	Design/Construction
Open Space	2.0	2.0	0.0	-	Land Acquisition
Powells Creek Crossing	9.5	9.5	0.0	-	Design
Total	\$32.0	\$18.9	\$13.1	\$7.9	

* Includes Ellicott Street Sidewalk (Occoquan Greenway Connection)

- FY26 Fuller Heights Park appropriation (construction): \$5.4M
- FY26 Neabsco Greenway appropriation (construction): \$2.5M
- Final parks referendum appropriation in FY27
 - Neabsco District Park

Health, Wellbeing & Environmental Sustainability – Parks & Recreation

- Parks Capital Funding
 - Separate from Building & Facilities Capital Program
 - Recurring cash funding for existing park improvements

Field lights	Picnic areas
Comfort stations	Parking expansion
Playgrounds	Spectator seating/shade areas

- Funding schedule

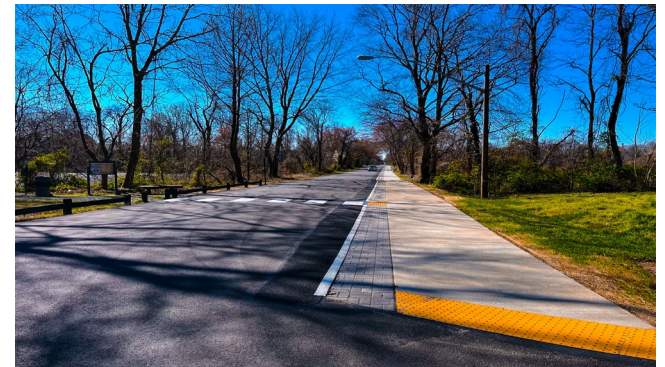
FY26	FY27	FY28	FY29	FY30	FY31
\$2.5M	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$5.0M

Maintain community assets

- HVAC & boiler replacement
- Roof replacement
- Paving & sidewalk/path repair
- Accessibility improvements
- Pool filters, gelcoats, repairs
- Trail bridge replacement

FY26-31: \$5.2M each year

- General fund
- \$1.2M increase in FY25 for Parks & Recreation sustained



Government Operations, Performance & Innovation – Countywide Space



- New PWC facilities on County-owned land
- Centralize existing leased space
 - Currently lease 457,400 square feet at approximately \$9.5M/year
 - Warehouse space and flex/office space
- Accommodate future space needs
 - New government center
 - Public safety space
- Master plan completion in 2025
- Future County facilities identified from master plan

Government Operations, Performance & Innovation – Real Estate Assessments Computer-Assisted Mass Appraisal System



- Real estate assessments computer-assisted mass appraisal (CAMA) system supports the evaluation and appraisal of real estate
- Current system outdated, technologically-limited, and lacks modern features such as mobility and cloud support

Project cost: \$3.6M

- FY26 appropriation (capital reserve)
- Vendor selection and contract award in FY26
- Design and implementation in FY27
- Go-live scheduled for August 2027 (FY28)

Mobility, Economic Growth and Resiliency

- Landfill Phase 4 Infrastructure \$3.3M
 - Infrastructure to support Phase 3 & 4
 - \$12.4M appropriation in FY25, \$3.3M in FY26
 - Debt funding supported by Solid waste fees
- County Watersheds \$5.8M
 - State/federal water quality mandates

Stream restorations	Channel improvements
Culvert modifications	Drainage improvements
 - Stormwater management fee/fund balance
- Transportation Roadway Improvement Program \$3.2M
 - \$450K/district for small scale mobility projects
 - Recordation tax designated for transportation

Mobility, Economic Growth and Resiliency – Mobility Referendum Projects

- Mobility referendum projects

(Amounts in millions)				
Project	Debt Year	Debt	Other	Total
Devlin Road Widening	FY26	\$28.7	\$40.9	\$69.6
Old Bridge/Gordon Boulevard	FY25/26	13.2	2.1	15.3
Route 28 Bypass	FY27	200.0	98.4	298.4
Total		\$241.9	\$141.4	\$383.3

- FY26 Devlin Road appropriation (design & const.) \$28.7M
- FY26 Old Bridge/Gordon Blvd. appropriation \$9.2M

Mobility Referendum Debt Service

- Mobility referendum debt service funded from dedicated funding source(s)

	FY26	FY27	FY28	FY29	FY30
Mobility Referendum Debt Service	\$0.0M	\$0.3M	\$1.6M	\$5.1M	\$15.4M

- NVTA 30% local
 - Potential future commercial & industrial tax
 - Grantor's tax **unavailable** (OmniRide local subsidy)
 - Transient occupancy tax **unavailable** (OmniRide local subsidy)
- Reduce need to issue debt
 - Federal/state capital grants
 - NVTA 30% to cash fund mobility projects
 - Grantor's tax fund balance
 - Consider implementing commercial & industrial tax

Summary of FY2026 Capital Appropriations and Funding Sources



Project	Project Phase	FY26 Appropriation	Funding Source
Neabsco Greenway	Construction	\$2.5M	Debt
Fuller Heights Park Expansion	Construction	\$5.4M	Debt
Parks & Recreation Existing Park Improvements	Construction	\$2.5M	General Fund
Fuller Heights Park Expansion	Construction	\$5.4M	Debt
County Watersheds	Construction	\$5.7M	Stormwater Mgmt Fee
Homeless Navigation Center-West	Planning/Design	\$4.0M	Debt
F&R Station Renovation & Rebuild Program	Construction	\$4.0M	Fire Levy
F&R Station 30	Planning/Design	\$3.0M	Debt
Judicial Center Expansion	Design/Construction	\$35.0M	Debt
Judicial Center Renovation	Design/Construction	\$3.8M	Capital Reserve
Real Estate CAMA Replacement	Planning/Design	\$3.6M	Capital Reserve
Devlin Road Widening	Design/Construction	\$28.7M	Debt
Old Bridge Rd-Gordon Blvd Intersection	Design/Construction	\$9.2M	Debt
TRIP Projects	Design/Construction	\$3.2M	Recordation Tax
Parks & Recreation Capital Facility Maintenance	Construction	\$1.2M	General Fund
Mobility, Pedestrian and Traffic Safety	Construction	\$1.0M	General Fund
Building and Facility Capital Program	Construction	\$4.0M	General Fund
Solid Waste Facility Infrastructure	Design/Construction	\$3.3M	Debt
Total:		\$125.5M	

Capital Project Budget vs. Operating Budget

- Capital project budgets pay for:
 - Land/right-of-way
 - Design/architect
 - Information technology infrastructure
 - Construction
- Annual operating budget pays for:
 - Debt service costs for projects financed by debt
 - Facility operating costs
 - Utilities
 - Maintenance
 - Program operating costs – the services operating from the facility

Proposed CIP Debt Service & Operating Cost Impact on Proposed Five-Year Plan



Project	FY2026	FY2027	FY2028	FY2029	FY2030
Building & Facility Capital Maintenance (General Fund)	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Parks & Recreation Facility Maintenance (General Fund)	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Parks & Recreation Existing Park Improvements (General Fund)	\$2,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Mobility, Pedestrian and Traffic Safety (General Fund)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Real Estate Assessment Database Implementation (Capital Reserve)	\$3,570,000	\$0	\$0	\$0	\$0
Real Estate Assessment Database Operating (General Fund)	\$0	\$770,000	\$770,000	\$770,000	\$770,000
Judicial Center Renovation (Capital Reserve)	\$3,800,000	\$0	\$0	\$0	\$0
F&R Station 27 (Debt Service/Operating)	\$4,746,724	\$4,894,080	\$6,319,054	\$6,271,990	\$6,224,926
F&R Station - Future New & Replacement (Debt Service/Operating)	\$0	\$0	\$953,808	\$5,586,750	\$8,083,250
PSTC - Expansion (Debt Service/Operating)	\$0	\$2,112,966	\$3,971,136	\$3,901,516	\$3,831,897
Juvenile Services Center Replacement (Debt Service)	\$0	\$0	\$595,716	\$2,552,220	\$2,487,589
Judicial Center Expansion (Operating/Debt Service)	\$1,094,068	\$5,780,617	\$10,340,017	\$20,953,213	\$23,825,377
Homeless Navigation Center - East (Debt/Operating)	\$268,047	\$3,187,289	\$3,954,731	\$3,902,915	\$3,851,400
Homeless Navigation Center - West (Debt/Operating)	\$0	\$0	\$4,000,000	\$6,000,000	\$6,000,000
Countywide Space (Debt Service)	\$109,407	\$1,468,875	\$5,456,998	\$10,445,121	\$10,433,243
Parks Referendum (Debt Service/Operating)	\$1,122,563	\$2,265,808	\$4,975,594	\$4,763,957	\$4,739,391
Mobility Referendum (Debt Service)	\$7,566	\$323,539	\$1,592,013	\$5,085,146	\$15,399,816
County CIP Expenditures:	\$23,418,375	\$32,003,174	\$54,129,067	\$81,432,828	\$96,846,889

Capital Improvement Program - Process Improvements

January 14, 2025, BOCS presentation:

- County Executive to establish a CIP Steering Committee
- Work with the Board Finance & Budget Committee to develop standardized project prioritization criteria
- Work with the Board Finance & Budget Committee to develop a meeting schedule and reporting format
- Timing is to have these initiatives in-place for the FY2027-2032 CIP process next year

Budget Calendar

- Proposed FY2026 Budget (*evening*) February 18
- Community Meeting (*9 a.m. virtual meeting*) February 22
- Planning Commission – CIP Work Session (*6 p.m.*) March 12
- Budget Work Sessions (*afternoon*) March 4, 11, 18
April 1
- Budget Public Hearing (*evening*) March 18
- Planning Commission – CIP Public Hearing (*7 p.m.*) March 26
- PWCS Budget Presentation (*evening*) April 1
- Budget Recap (*evening*) April 8
- Budget & Tax Rates/Fees Public Hearings (*evening*) April 8
- Budget Markup (*afternoon*) April 15
- Budget Adoption (*evening*) April 22