



PROPOSED  
FY2026 - 2031  
**CAPITAL**  
IMPROVEMENT PROGRAM

# Capital Improvement Program

## 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 below 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.

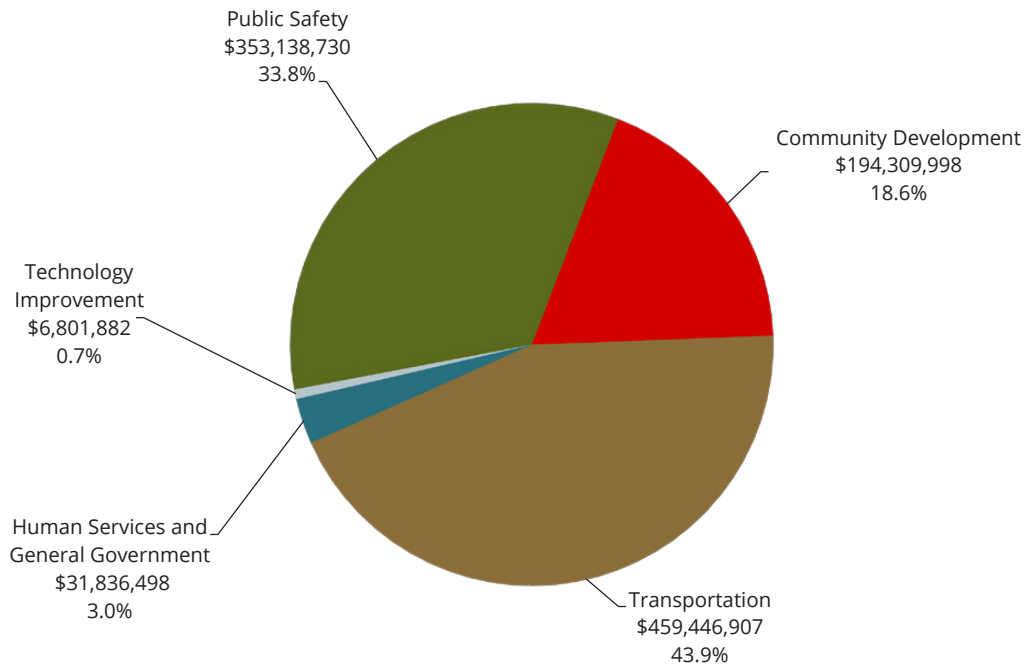
FY2026-2031 Total Projected Expenditures by Functional Area							
	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31
Community Development	\$40,634,844	\$37,405,664	\$37,390,366	\$24,456,452	\$25,412,672	\$29,010,000	\$194,309,998
Human Services	\$17,296,000	\$6,320,000	\$0	\$0	\$0	\$0	\$23,616,000
General Government	\$6,220,498	\$2,000,000	\$0	\$0	\$0	\$0	\$8,220,498
Public Safety	\$46,655,000	\$109,409,230	\$105,778,500	\$40,672,500	\$22,080,000	\$28,543,500	\$353,138,730
Technology Improvement	\$3,290,941	\$3,140,941	\$370,000	\$0	\$0	\$0	\$6,801,882
Transportation	\$108,386,084	\$114,623,253	\$128,534,921	\$78,081,531	\$17,147,559	\$12,673,559	\$459,446,907
<b>Total</b>	<b>\$222,483,367</b>	<b>\$272,899,088</b>	<b>\$272,073,787</b>	<b>\$143,210,482</b>	<b>\$64,640,231</b>	<b>\$70,227,059</b>	<b>\$1,045,534,015</b>

\*Design and/or construction costs for the Countywide Space and Homeless Navigation Center-West projects to be determined.

# Capital Improvement Program

## County Projected Expenditure by Category (FY2026-2031)

Excludes Schools

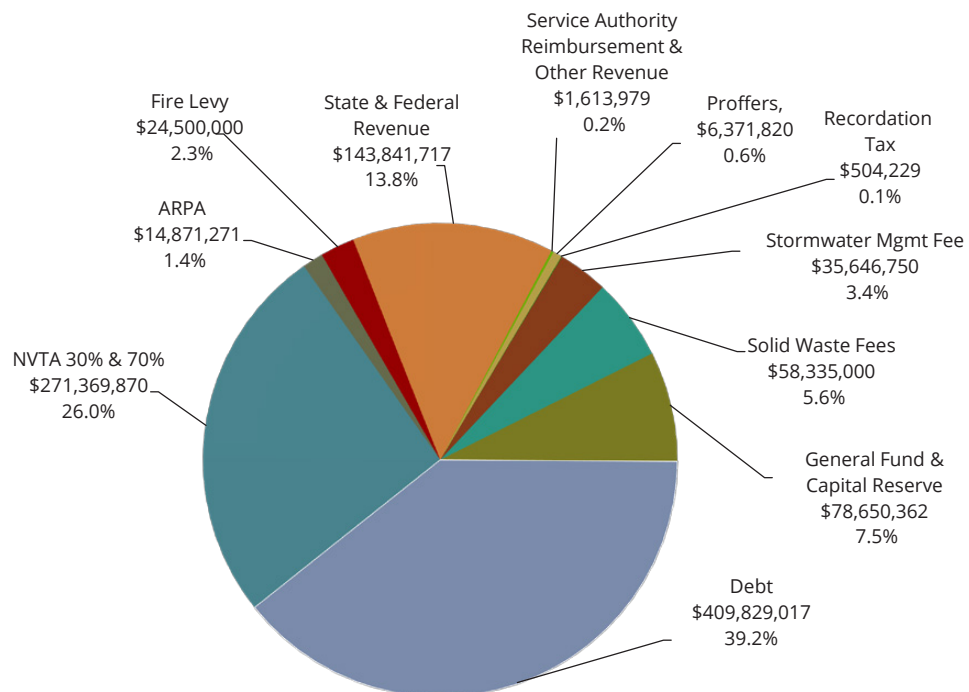


**\$1,045,534,015**

Totals may not add due to rounding.

## County Funding Sources (FY2026-2031)

Excludes Schools



**\$1,045,534,015**

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, Facilities & Fleet Management, 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 FY26 capital projected expenditures for the County government are \$222.5 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
- 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 Disposal Cell Construction and Liner Systems
- Solid Waste Facility Infrastructure
- County Watersheds

The other Community Development capital initiative is described below:

- A. **Parks & Recreation Existing Park Improvements** – In FY26, \$2.5 million in general funding is appropriated for improvements to existing Parks & Recreation facilities. These projects focus on improvements at existing park facilities such as field lighting, comfort stations, and picnic areas. This funding is programmed to increase to \$5.0 million in FY27 and in future years, allowing for continued improvements at existing park facilities.

## Human Services and General Government – Summary

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

- Environmental Sustainability
- Homeless Navigation Center – East
- Homeless Navigation Center – West
- Countywide Space

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

- A. **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 is scheduled to be completed in FY26.
- B. **Juvenile Services Center** – The size and scope of a Juvenile Services Center is not yet determined. Debt service is programmed in the five-year plan to support a \$30.0 million project.
- C. **Woodbridge Senior Center and Library** – In FY25, \$4.0 million in debt financing was appropriated for the design of a new senior center and library facility in Woodbridge. Land acquisition for the facility began in FY25 and is currently ongoing.

# Capital Improvement Program

## Public Safety – Summary

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

- Fire and Rescue System Replacement & Renovation Program
- Fire and Rescue Station 27
- Fire and Rescue Station 30 and Emergency Operations Center
- Fire and Rescue Station 3 Replacement
- Fire and Rescue Station 29
- Fire and Rescue Station 2 Replacement
- Judicial Center Expansion
- Judicial Center Renovation
- Public Safety Training Center Expansion

Other Public Safety capital initiatives are described below:

- A. Public Safety 800 MHz Radio Replacement** – The CIP includes a total of \$2,442,560 to replace public safety 800 MHz radios. The Adult Detention Center (\$115,500), Fire & Rescue (\$1,877,047), 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 projects have dedicated project pages:

- Public Safety Communications 911 Call-Handling Equipment
- Real Estate Assessments Computer-Assisted Mass Appraisal

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 is currently ongoing and will continue in FY26.
- B. Needs Assessment for Replacement Records Management System** – In FY26, \$150,000 in general funding is appropriated for a needs analysis and assessment for a replacement Records Management System (RMS). A new RMS will provide for more efficient and effective processes for storage, retrieval, retention, archiving, and viewing of records, data, and other files pertaining to public safety operations.

## 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)
- Minnieville Road at Prince William Parkway Interchange
- 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

# Capital Improvement Program

- Route 1 Improvements (Brady's Hill Road to Route 234)
- Route 234 Business (Battleview to Godwin) Improvements
- 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:

- A. 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 began in FY25 with completion scheduled for FY26.
- B. 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 diverging diamond interchange. \$1.9 million in Northern Virginia Transportation Authority funding and \$140,000 in general funding is currently appropriated to the project for design.
- C. 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 began in FY25 with completion scheduled for FY26.
- D. 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. Construction began in FY25 with completion scheduled for FY26.
- E. 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 summer 2026 (FY27).
- F. Old Carolina Road Sidewalk/Trail (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/trail on the east side of Old Carolina Road. Construction is scheduled for completion in FY26.
- G. Colchester Road Sidewalk** – This project includes \$2.4M in federal funding and \$1.0M in developer contributions (proffers) to design and construct missing segments of sidewalk on the west side of Colchester Road from the existing termini south of Dorothy Lane to the intersection with Featherstone Road, on the east side of Colchester Road from Walnut Street to the intersection with Featherstone Road, and on the southeast corner of the intersection of Colchester Road, Featherstone Road, and Blackburn Road. The construction schedule is yet to be determined.
- H. Graham Park Road Sidewalk** – This project includes \$2.3M in federal funding, \$625K in local funding, and \$1.7M in Northern Virginia Transportation Authority funding and involves design and construction of 1,624 feet of five-foot-wide concrete sidewalk to bridge a missing sidewalk gap on Graham Park Road between Jillian Lane and the current terminus west of Gayle Court in front of Graham Park Middle School. The construction schedule is yet to be determined.
- I. Lions Field Road Sidewalk** – This project includes \$2.2M in federal funding, \$625K in developer contributions (proffers), and \$2.1M in Northern Virginia Transportation Authority funding and involves the design and construction of 1,792 feet of five-foot-wide concrete sidewalk on the east side of Lions Field Road from Fuller Heights Road to the existing sidewalk termini at the entrance of Triangle Elementary School, as well as the installation of a curb, gutter, and drainage system. The construction schedule is yet to be determined.
- J. 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.
- K. Graduation Drive Parking Lot** – This project includes the design and construction of a parking lot of approximately 150 spaces along Graduation Drive near Route 15. The total estimated project cost is \$5.2M, with a current appropriation of \$1.9M in proffer funding.

# Capital Improvement Program

- L. 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.

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
Graham Park Road Sidewalk	\$0	\$1,689,688	\$1,689,688
Lions Field Road Sidewalk	\$0	\$2,089,578	\$2,089,578
Minnieville Road/Prince William Parkway Interchange	\$0	\$80,000,000	\$80,000,000
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
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>\$224,780,492</b>	<b>\$100,191,834</b>	<b>\$324,972,326</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 FY26 is \$5,842,154.

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.

- M. 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.
- N. 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 FY26 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.



# Capital Improvement Program

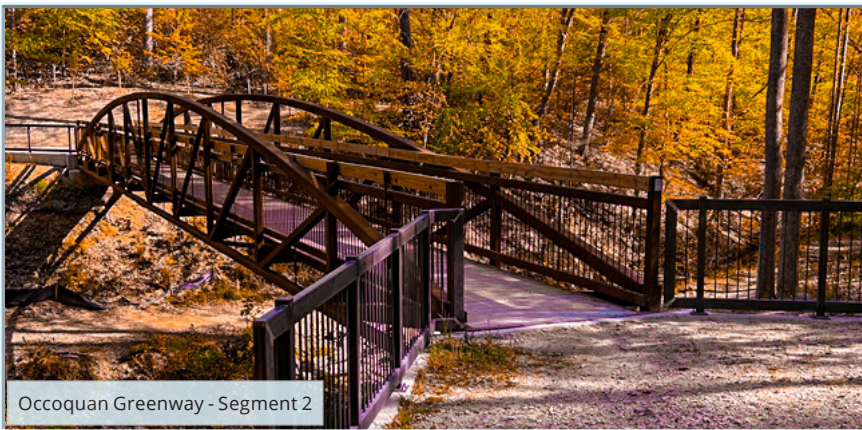
- O. Safety & Intersection Improvements** – This project is a resource to address small-scale pedestrian and vehicular safety needs. Examples of projects include, but are not limited to, pole mounted speed displays, signs, upgrading Americans with Disabilities Act ramps to current standards, improvements 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 \$77,713.

## Completed Capital Improvement Projects

The following projects included in the [FY2025-2030 CIP](#) were completed (or substantially completed) in FY25.

### Community Development

**Broad Run Greenway** – This project involved improvements to the existing trail and bridges.



**Occoquan Greenway** – This project completed segments 2 and 4 of the trail connecting the McCoart Government Complex to the Town of Occoquan.

**Howison Park Improvement** – This project completed the expansion of concessions building, ADA-compliant improvements, and enhancements to the sidewalk and parking lot.

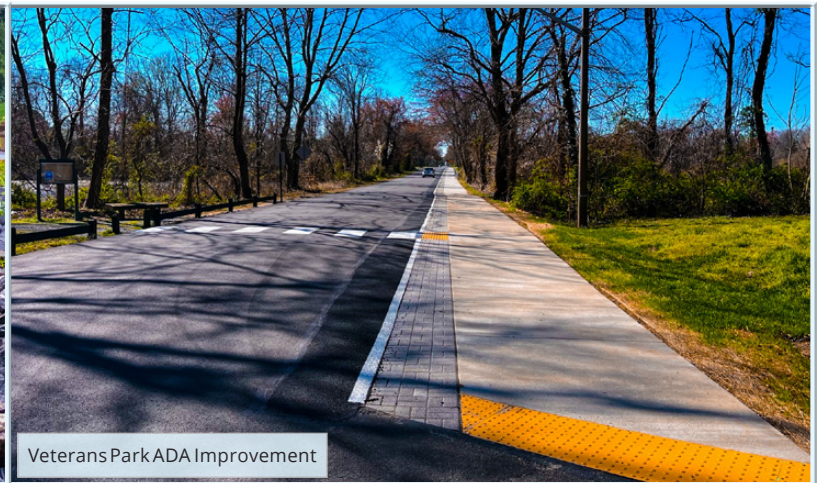


# Capital Improvement Program



**Hellwig Park Artificial Turf Fields** – This project replaced one existing turf field with a full-size artificial turf field and installation of a new turf field.

**Rippon Landing Kayak Ramp (PHNST)** – This project constructed a kayak ramp and ADA parking at Rippon Landing.



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

# Capital Improvement Program



Braemar Park Pickleball and Tennis Court



Fairmont Park Playground

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

## Human Services & General Government



Image by Peck Peck and Associates

**Crisis Receiving Center** – This project developed a facility to house the Crisis Receiving Center, increasing capacity and access for individuals experiencing a behavioral health crisis.

## Transportation



**Long Park Intersection Improvement** – This project involved constructing an additional right-turn lane from Long Park onto Route 15, adjusting the traffic signal, and building a paved parking lot and shared-use path within the park.



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

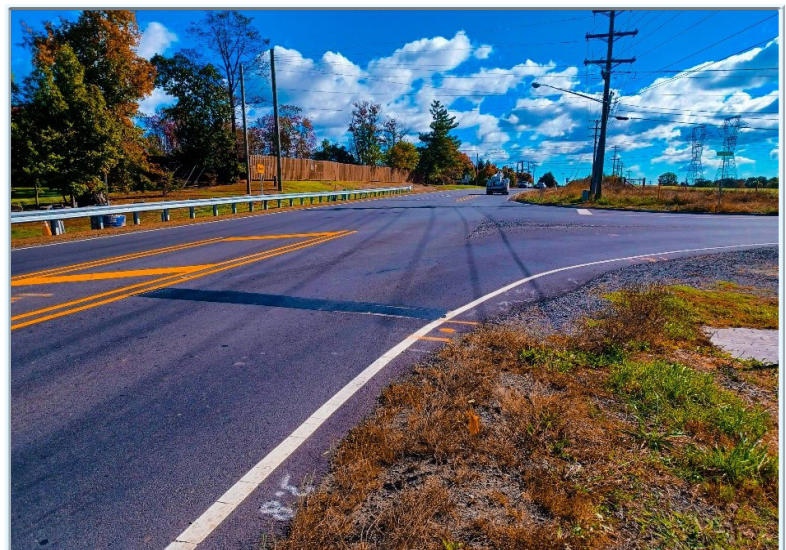
# Capital Improvement Program

**North Woodbridge Mobility Improvements (Annapolis Way)** – This project designed and constructed a two-lane roadway connecting the missing section of Annapolis Way to Marina Way, along with bicycle and pedestrian facilities on both sides.



**Old Bridge Road Sidewalk (Oakwood Drive to Forest Hills Road)** – This project involved the design and construction of a sidewalk connecting Oakwood Drive and Forest Hills Road.

**Pageland Lane Right Turn Lane and Signal** – This project involved the design and construction of a right turn lane and a new traffic signal at the intersection of Pageland Lane and Sudley Road.



# Capital Improvement Program

## FY2026-2031 CIP Functional Area Summary

The following tables show projected FY26-31 capital expenditures by functional area for the County government totaling \$1.05 billion.

FY2026-2031 Projected Expenditures							
Community Development							
	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31
<b>Parks &amp; Recreation</b>							
Doves Landing Improvements	\$1,393,000	\$696,729	\$0	\$0	\$0	\$0	\$2,089,729
Facility Improvements	\$5,668,066	\$3,000,000	\$0	\$0	\$0	\$0	\$8,668,066
Fuller Heights Park Expansion	\$1,584,719	\$1,387,530	\$1,387,530	\$1,387,530	\$0	\$0	\$5,747,308
Locust Shade Park Maintenance Shop	\$558,809	\$279,405	\$0	\$0	\$0	\$0	\$838,214
Neabsco District Park	\$375,000	\$1,812,500	\$1,812,500	\$1,625,000	\$0	\$0	\$5,625,000
Neabsco Greenway	\$710,570	\$710,570	\$638,800	\$638,800	\$638,800	\$0	\$3,337,539
Ocoquan Greenway	\$1,538,656	\$1,332,402	\$0	\$0	\$0	\$0	\$2,871,058
Open Space and Accessibility Projects	\$860,357	\$0	\$0	\$0	\$0	\$0	\$860,357
Parks & Recreation Existing Park Improvements	\$2,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,500,000
PHNST-Featherstone Refuge	\$1,309,839	\$0	\$0	\$0	\$0	\$0	\$1,309,839
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$328,584	\$328,584	\$328,584	\$0	\$0	\$0	\$985,753
PHNST-Powells Creek Crossing	\$74,384	\$74,384	\$3,048,872	\$3,048,872	\$3,048,872	\$0	\$9,295,384
<b>Subtotal</b>	<b>\$16,901,984</b>	<b>\$14,622,104</b>	<b>\$12,216,286</b>	<b>\$11,700,203</b>	<b>\$8,687,672</b>	<b>\$5,000,000</b>	<b>\$69,128,248</b>
<b>Solid Waste</b>							
Landfill Cap-Sequence 5	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$1,950,000
Landfill Cap-Sequence 6	\$0	\$0	\$3,740,000	\$3,320,000	\$0	\$0	\$7,060,000
Landfill Liner-Phase 3 Cell C	\$0	\$5,080,000	\$4,680,000	\$0	\$0	\$0	\$9,760,000
Landfill Liner-Phase 4 Cell A	\$0	\$0	\$0	\$0	\$7,675,000	\$14,190,000	\$21,865,000
Landfill Phase 4 Infrastructure	\$5,567,000	\$5,067,000	\$6,566,000	\$500,000	\$0	\$0	\$17,700,000
<b>Subtotal</b>	<b>\$7,517,000</b>	<b>\$10,147,000</b>	<b>\$14,986,000</b>	<b>\$3,820,000</b>	<b>\$7,675,000</b>	<b>\$14,190,000</b>	<b>\$58,335,000</b>
<b>Watershed Management</b>							
County Watersheds	\$11,015,860	\$7,436,560	\$4,988,080	\$3,736,250	\$3,850,000	\$4,620,000	\$35,646,750
<b>Subtotal</b>	<b>\$11,015,860</b>	<b>\$7,436,560</b>	<b>\$4,988,080</b>	<b>\$3,736,250</b>	<b>\$3,850,000</b>	<b>\$4,620,000</b>	<b>\$35,646,750</b>
<b>Building &amp; Facility Capital Program</b>							
Facility Maintenance Projects	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$31,200,000
<b>Subtotal</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>\$5,200,000</b>	<b>\$31,200,000</b>
<b>Community Development Grand Total</b>	<b>\$40,634,844</b>	<b>\$37,405,664</b>	<b>\$37,390,366</b>	<b>\$24,456,453</b>	<b>\$25,412,672</b>	<b>\$29,010,000</b>	<b>\$194,309,998</b>
<b>Human Services &amp; General Government</b>							
	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31
<b>Human Services</b>							
Homeless Navigation Center-East	\$15,296,000	\$4,270,000	\$50,000	\$0	\$0	\$0	\$19,616,000
Homeless Navigation Center-West	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
<b>Subtotal</b>	<b>\$17,296,000</b>	<b>\$6,270,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,616,000</b>
<b>General Government</b>							
Environmental Sustainability	\$1,720,498	\$0	\$0	\$0	\$0	\$0	\$1,720,498
Gar-Field Underground Tank Replacement	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Woodbridge Library/Senior Center	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
<b>Subtotal</b>	<b>\$6,220,498</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,220,498</b>
<b>Human Services &amp; General Government Grand Total</b>	<b>\$23,516,498</b>	<b>\$8,270,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,836,498</b>

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

# Capital Improvement Program

## FY2026-2031 CIP Functional Area Summary (Continued)

FY2026-2031 Projected Expenditures							
Public Safety							
	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31
<b>Fire &amp; Rescue</b>							
F&R Station 2	\$0	\$0	\$0	\$0	\$1,161,500	\$971,500	\$2,133,000
F&R Station 3	\$0	\$4,161,500	\$971,500	\$13,650,000	\$12,275,000	\$1,872,000	\$32,930,000
F&R Station 27	\$8,890,000	\$1,202,000	\$0	\$0	\$0	\$0	\$10,092,000
F&R Station 29	\$0	\$0	\$0	\$3,891,500	\$1,061,500	\$10,630,000	\$15,583,000
F&R Station 30 and Emergency Operations Center	\$1,110,000	\$900,000	\$16,007,000	\$15,331,000	\$1,582,000	\$70,000	\$35,000,000
F&R Station Replacement & Renovation Program	\$4,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,500,000
<b>Subtotal</b>	<b>\$14,500,000</b>	<b>\$10,263,500</b>	<b>\$20,978,500</b>	<b>\$36,872,500</b>	<b>\$20,080,000</b>	<b>\$17,543,500</b>	<b>\$120,238,000</b>
<b>Judicial Administration</b>							
Judicial Center Expansion	\$6,950,000	\$83,250,000	\$84,800,000	\$16,700,000	\$100,000	\$0	\$191,800,000
Judicial Center Renovation	\$8,000,000	\$6,337,730	\$0	\$0	\$0	\$0	\$14,337,730
<b>Subtotal</b>	<b>\$14,950,000</b>	<b>\$89,587,730</b>	<b>\$84,800,000</b>	<b>\$16,700,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$206,137,730</b>
<b>Police</b>							
Public Safety Training Center Expansion	\$17,205,000	\$9,458,000	\$100,000	\$0	\$0	\$0	\$26,763,000
<b>Subtotal</b>	<b>\$17,205,000</b>	<b>\$9,458,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,763,000</b>
<b>Public Safety Grand Total</b>	<b>\$46,655,000</b>	<b>\$109,309,230</b>	<b>\$105,878,500</b>	<b>\$53,572,500</b>	<b>\$20,180,000</b>	<b>\$17,543,500</b>	<b>\$353,138,730</b>
<b>Technology Improvement</b>							
	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31
<b>Technology Improvements</b>							
Public Safety Communications 911 Call-Handling Equipment	\$1,540,941	\$1,540,941	\$0	\$0	\$0	\$0	\$3,081,882
Real Estate CAMA Replacement	\$1,600,000	\$1,600,000	\$370,000	\$0	\$0	\$0	\$3,570,000
Records Management System Replacement	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Technology Improvement Grand Total</b>	<b>\$3,290,941</b>	<b>\$3,140,941</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,801,882</b>
<b>Transportation</b>							
	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31
<b>Transportation</b>							
Colchester Road Sidewalk	\$2,350,000	\$241,839	\$0	\$0	\$0	\$0	\$2,591,839
Devlin Road Widening	\$10,520,400	\$10,926,600	\$300,000	\$2,180,334	\$10,560,559	\$10,560,559	\$45,048,452
Ellicott Street (Occoquan Connector)	\$1,250,000	\$1,098,338	\$0	\$0	\$0	\$0	\$2,348,338
Graduation Drive Parking Lot	\$1,928,854	\$0	\$0	\$0	\$0	\$0	\$1,928,854
Graham Park Road Sidewalk	\$2,164,000	\$33,158	\$0	\$0	\$0	\$0	\$2,197,158
Horner Road Park and Ride Expansion	\$988,979	\$0	\$0	\$0	\$0	\$0	\$988,979
Lions Field Road Sidewalk	\$3,250,000	\$280,049	\$0	\$0	\$0	\$0	\$3,530,049
Long Park Intersection Improvement	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000
Minnieville Road-PW Parkway Interchange	\$41,000,000	\$21,792,682	\$10,228,010	\$0	\$0	\$0	\$73,020,692
North Woodbridge Mobility Improvements (Marina Way Extended)	\$8,123,707	\$4,900,000	\$791,118	\$0	\$0	\$0	\$13,814,825
Old Bridge Rd-Gordon Blvd Intersection	\$6,100,000	\$5,538,403	\$0	\$0	\$0	\$0	\$11,638,403
Old Bridge Road/Occoquan Road Intersection	\$3,466,429	\$398,000	\$0	\$0	\$0	\$0	\$3,864,429
Old Carolina Road Sidewalk (Walter Robinson to Heathcote)	\$197,213	\$0	\$0	\$0	\$0	\$0	\$197,213
Prince William Parkway Sidewalk	\$1,263,500	\$88,530	\$0	\$0	\$0	\$0	\$1,352,030
Prince William Parkway-Old Bridge Road Intersection	\$4,269,000	\$6,000,000	\$15,666,000	\$999,806	\$0	\$0	\$26,934,806
Rollins Ford Roundabout	\$610,000	\$5,668,000	\$2,451,793	\$0	\$0	\$0	\$8,729,793
Route 1-Brady's Hill to Route 234	\$8,300,000	\$2,500,231	\$60,000,000	\$60,000,000	\$6,587,000	\$2,113,000	\$139,500,231
Route 234 Business (Battleview to Godwin)	\$3,250,000	\$10,539,000	\$4,098,000	\$1,368,832	\$0	\$0	\$19,255,832
Sudley Manor Drive Sidewalk	\$1,194,554	\$0	\$0	\$0	\$0	\$0	\$1,194,554
Summit School Road Extension & Telegraph Road Widening	\$2,727,986	\$0	\$0	\$0	\$0	\$0	\$2,727,986
Token Forest Sidewalk	\$536,810	\$0	\$0	\$0	\$0	\$0	\$536,810
TRIP Projects	\$504,229	\$0	\$0	\$0	\$0	\$0	\$504,229
University Blvd Extension (Devlin to Wellington)	\$1,500,000	\$41,810,000	\$35,000,000	\$13,532,559	\$0	\$0	\$91,842,559
Van Buren Rd North Extension	\$2,808,423	\$2,808,423	\$0	\$0	\$0	\$0	\$5,616,846
<b>Transportation Grand Total</b>	<b>\$108,386,084</b>	<b>\$114,623,253</b>	<b>\$128,534,921</b>	<b>\$78,081,531</b>	<b>\$17,147,559</b>	<b>\$12,673,559</b>	<b>\$459,446,907</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 FY2026 Budget.

	Prior Years Proffers	FY26 Proffers Identified	Total Proffer Funding
<b>Parks, Recreation and Tourism</b>			
Doves Landing Improvements	\$3,797,534	\$0	\$3,797,534
Neabsco Greenway	\$56,000	\$0	\$56,000
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
<b>Subtotal</b>	<b>\$6,823,850</b>	<b>\$0</b>	<b>\$6,823,850</b>
<b>Fire &amp; Rescue</b>			
F&R Station 30	\$1,750,000	\$0	\$1,750,000
<b>Subtotal</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>
<b>Transportation</b>			
Colchester Road Sidewalk	\$1,005,589	\$0	\$1,005,589
Devlin Road Widening	\$2,683,742	\$0	\$2,683,742
Ellicott Street (Occoquan Connector)	\$156,890	\$0	\$156,890
Graduation Drive Parking Lot	\$1,928,854	\$0	\$1,928,854
Long Park Intersection Improvement	\$3,600,000	\$0	\$3,600,000
Minnieville Road-PW Parkway Interchange	\$44,670	\$0	\$44,670
Route 1-Brady's Hill to Route 234	\$265,739	\$0	\$265,739
Route 234 Business (Battleview to Godwin)	\$261,230	\$0	\$261,230
Summit School Road Extension & Telegraph Road Widening	\$45,108	\$0	\$45,108
<b>Subtotal</b>	<b>\$9,991,822</b>	<b>\$0</b>	<b>\$9,991,822</b>
<b>Grand Total</b>	<b>\$18,565,672</b>	<b>\$0</b>	<b>\$18,565,672</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 FY26-31 operating impact of the CIP is \$322.4 million.

Operating Impacts							
Project	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	FY31 Facility and Program Operating	Total
Countywide Space	\$109,407	\$1,468,875	\$5,456,998	\$10,445,121	\$10,433,243	\$10,421,366	\$38,335,011
Devlin Road Widening	\$0	\$0	\$313,328	\$1,655,386	\$2,650,138	\$2,582,184	\$7,201,036
Ellicott Street (Ocoquan Connector)	\$7,566	\$32,424	\$31,603	\$30,782	\$29,960	\$29,139	\$161,474
Environmental Sustainability	\$293,856	\$587,712	\$587,712	\$587,712	\$587,712	\$587,712	\$3,232,416
F&R Station 2	\$0	\$0	\$0	\$0	\$0	\$221,598	\$221,598
F&R Station 3	\$0	\$0	\$222,058	\$842,265	\$820,934	\$1,260,349	\$3,145,606
F&R Station 27	\$2,099,477	\$5,680,739	\$6,819,054	\$6,771,990	\$6,724,926	\$6,677,862	\$34,774,048
F&R Station 29	\$0	\$0	\$0	\$109,179	\$106,414	\$692,607	\$908,200
F&R Station 30	\$0	\$0	\$731,756	\$4,635,330	\$7,655,925	\$8,712,694	\$21,735,705
Fuller Heights Park Expansion	\$13,274	\$175,693	\$794,032	\$721,919	\$707,591	\$693,263	\$3,105,772
Homeless Navigation Center-East	\$268,047	\$3,187,289	\$3,954,731	\$3,902,915	\$3,851,400	\$3,800,384	\$18,964,766
Homeless Navigation Center-West	\$87,750	\$370,500	\$4,361,725	\$6,352,950	\$6,344,175	\$6,335,400	\$23,852,499
Judicial Center Expansion	\$1,094,068	\$5,780,617	\$10,340,017	\$20,953,213	\$23,825,377	\$23,350,584	\$85,343,875
Landfill Phase 4 Infrastructure	\$319,988	\$1,417,500	\$1,381,500	\$1,340,625	\$1,304,875	\$1,269,125	\$7,033,613
Neabsco District Park	\$0	\$132,005	\$709,059	\$754,529	\$708,711	\$694,392	\$2,998,696
Neabsco Greenway	\$80,911	\$177,104	\$616,180	\$491,526	\$483,158	\$474,790	\$2,323,669
Ocoquan Greenway	\$403,390	\$467,110	\$803,637	\$792,521	\$781,405	\$770,289	\$4,018,351
Old Bridge Rd-Gordon Blvd Intersection	\$0	\$291,115	\$1,247,082	\$1,215,505	\$1,183,928	\$1,152,351	\$5,089,981
Open Space and Accessibility Projects	\$372,123	\$256,815	\$326,660	\$321,871	\$317,083	\$312,295	\$1,906,847
PHNST-Powells Creek Crossing	\$210,172	\$210,172	\$900,733	\$877,916	\$959,384	\$1,235,671	\$4,394,048
Public Safety Training Center	\$0	\$2,112,966	\$3,971,136	\$3,901,516	\$3,831,897	\$3,762,277	\$17,579,793
Real Estate CAMA Replacement	\$0	\$770,000	\$770,000	\$770,000	\$770,000	\$770,000	\$3,850,000
Unallocated 2019 Mobility Bond Referendum Capacity	\$0	\$0	\$0	\$2,183,473	\$11,535,790	\$18,467,862	\$32,187,125
<b>Total</b>	<b>\$5,360,029</b>	<b>\$23,118,636</b>	<b>\$44,339,001</b>	<b>\$69,658,244</b>	<b>\$85,614,026</b>	<b>\$94,274,194</b>	<b>\$322,364,129</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 FY26-31 debt service impact of the CIP is \$231.4 million.

Debt Service Impacts							
	FY26 Debt Service	FY27 Debt Service	FY28 Debt Service	FY29 Debt Service	FY30 Debt Service	FY31 Debt Service	Total
Countywide Space	\$109,407	\$1,468,875	\$5,456,998	\$10,445,121	\$10,433,243	\$10,421,366	\$38,335,011
Devlin Road Widening	\$0	\$0	\$313,328	\$1,655,386	\$2,650,138	\$2,582,184	\$7,201,036
Ellicott Street (Occoquan Connector)	\$7,566	\$32,424	\$31,603	\$30,782	\$29,960	\$29,139	\$161,474
F&R Station 2	\$0	\$0	\$0	\$0	\$0	\$221,598	\$221,598
F&R Station 3	\$0	\$0	\$222,058	\$842,265	\$820,934	\$1,260,349	\$3,145,606
F&R Station 27	\$0	\$434,015	\$1,858,989	\$1,811,925	\$1,764,861	\$1,717,797	\$7,587,587
F&R Station 29	\$0	\$0	\$0	\$109,179	\$106,414	\$692,607	\$908,200
F&R Station 30	\$0	\$0	\$731,756	\$3,135,330	\$3,055,925	\$3,012,694	\$9,935,705
Fuller Heights Park Expansion	\$13,274	\$175,693	\$564,383	\$550,056	\$535,728	\$521,400	\$2,360,534
Homeless Navigation Center-East	\$268,047	\$1,410,792	\$2,242,054	\$2,184,538	\$2,127,023	\$2,069,507	\$10,301,961
Homeless Navigation Center-West	\$87,750	\$370,500	\$4,361,725	\$4,352,950	\$4,344,175	\$4,335,400	\$17,852,500
Judicial Center Expansion	\$1,094,068	\$5,780,617	\$10,340,017	\$14,789,726	\$18,035,372	\$17,560,579	\$67,600,378
Landfill Phase 4 Infrastructure	\$319,988	\$1,417,500	\$1,381,500	\$1,340,625	\$1,304,875	\$1,269,125	\$7,033,613
Neabsco District Park	\$0	\$132,005	\$565,485	\$551,166	\$536,848	\$522,529	\$2,308,033
Neabsco Greenway	\$22,123	\$149,816	\$328,031	\$319,663	\$311,295	\$302,927	\$1,433,855
Occoquan Greenway	\$0	\$102,480	\$439,007	\$427,891	\$416,775	\$405,659	\$1,791,811
Old Bridge Rd-Gordon Blvd Intersection	\$0	\$291,115	\$1,247,082	\$1,215,505	\$1,183,928	\$1,152,351	\$5,089,981
Open Space and Accessibility Projects	\$22,123	\$116,815	\$186,660	\$181,871	\$177,083	\$172,295	\$856,847
PHNST-Powells Creek Crossing	\$210,172	\$210,172	\$900,733	\$877,916	\$855,098	\$832,281	\$3,886,372
Public Safety Training Center	\$0	\$642,015	\$2,749,901	\$2,680,281	\$2,610,662	\$2,541,042	\$11,223,902
Unallocated 2019 Mobility Bond Referendum Capacity	\$0	\$0	\$0	\$2,183,473	\$11,535,790	\$18,467,862	\$32,187,125
<b>Total</b>	<b>\$2,154,518</b>	<b>\$12,734,834</b>	<b>\$33,921,310</b>	<b>\$49,685,649</b>	<b>\$62,836,127</b>	<b>\$70,090,691</b>	<b>\$231,423,128</b>



COMMUNITY DEVELOPMENT  
**PROJECTS**

# Building & Facility Capital Program

## Total Project Cost – \$32.4M

### 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 two 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		
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		



<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>	<b>Future</b>
General Funds	32,400	-	1,200	5,200	5,200	5,200	5,200	5,200	5,200	31,200	-
<b>Total Revenue</b>	<b>32,400</b>	<b>-</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>5,200</b>	<b>31,200</b>	<b>-</b>

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>	<b>Future</b>
Construction	32,400	-	1,200	5,200	5,200	5,200	5,200	5,200	5,200	31,200	-
<b>Total Expenditure</b>	<b>32,400</b>	<b>-</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>5,200</b>	<b>31,200</b>	<b>-</b>

<b>Operating Impacts</b>											
	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).

# 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

- ▶ **General fund** – \$32.4M

## Project Milestones

- ▶ **Projects currently underway** include 21 DPR projects and 17 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 have been dedicated annually 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.

### Service Impact

- ▶ **Increased Recreation Opportunities** – The 2019 Parks & Recreation 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.
- ▶ **Conveyance** of the Dove’s Landing Natural and Cultural Resources Park conservation easement to the Northern Virginia Conservation Trust was authorized by the BOCS in 2024.
- ▶ **Design** began in FY24, with completion scheduled for 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.



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		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Capital Reserve	53	53	-	-	-	-	-	-	-	-	-
Proffers	3,798	3,798	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,851</b>	<b>3,851</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	391	64	327	-	-	-	-	-	-	-	-
Construction	2,090	-	-	1,393	697	-	-	-	-	2,090	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,851</b>	<b>1,434</b>	<b>327</b>	<b>1,393</b>	<b>697</b>	-	-	-	-	<b>2,090</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).

# American Rescue Plan Act Facility Improvements

## Total Project Cost – \$33.2M

### 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, \$38.6 million in ARPA funding has been appropriated 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.

### Completed/Substantially Completed

- ▶ Anne Moncure Wall Park Improvements
- ▶ Birchdale Park Playground and Picnic Shelter Replacement
- ▶ Braemar Park Improvements
- ▶ Brittany Park Improvements
- ▶ Cloverdale Park Comfort Station Improvements
- ▶ Fairmont Park Improvements
- ▶ Forest Greens Golf Cart Path Repair
- ▶ Forest Greens Golf Course Cart Replacement
- ▶ Forest Greens Irrigation Pump Replacement
- ▶ Jenkins Park Shelter and Trail Improvements
- ▶ Pat White Community Center Elevator
- ▶ PW Golf Course Cart Path Paving
- ▶ Rosemont Lewis Park Trail Improvements
- ▶ PW Golf Course Bunker Replacement
- ▶ Veterans Park Infrastructure Improvements, Phase II

### Construction in Progress

- ▶ Ali Krieger Site Improvements
- ▶ Belmont Park Improvements
- ▶ Broad Run Greenway Improvements
- ▶ Catharpin Park Parking Lot Paving
- ▶ Ellis Baron Park



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		

- ▶ Orchard Bridge Improvements
- ▶ Park Entry Sign Refreshes
- ▶ Dale City Rec Center Park Enhancements
- ▶ Splashdown Water Park Improvements
- ▶ Valley View Trail Improvements
- ▶ Veterans Park Shelter Replacement
- ▶ Waterworks Picnic Area Upgrade
- ▶ Joseph Reading Park Improvements
- ▶ Lake Ridge Park, Cotton Mill Drive Trail
- ▶ Locust Shade Maintenance Building
- ▶ Marumscos Acre Lake Park Upgrades, Phase II

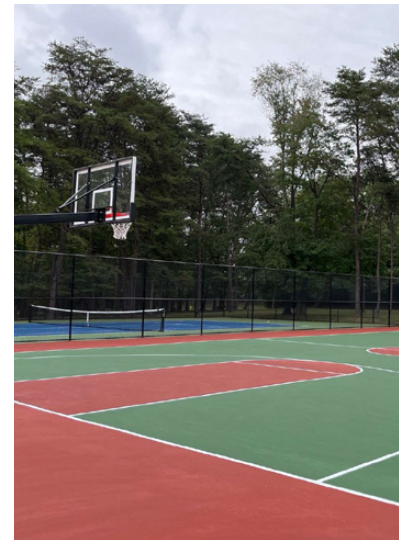
<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>	<b>Future</b>
ARPA	33,240	33,240	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>33,240</b>	<b>33,240</b>	-	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>	<b>Future</b>
Construction	33,240	14,087	10,485	5,668	3,000	-	-	-	-	8,668	-
<b>Total Expenditure</b>	<b>33,240</b>	<b>14,087</b>	<b>10,485</b>	<b>5,668</b>	<b>3,000</b>	-	-	-	-	<b>8,668</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



## Completed/Substantially Completed

- ▶ **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.
- ▶ **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.
- ▶ **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.

## Construction in Progress

- ▶ **Multi-Agency Coordination Center (formerly the Emergency Operations Center) Renovation, \$8.6M** – The existing Multi-Agency Coordination Center will be expanded in size, and renovations will include roof

replacement and upgrades to aging electrical, HVAC, and fire alarm systems. Scheduled for completion in November 2025 (FY26).

## 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** – \$33.2M

## Project Milestones

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

# Fuller Heights Park Expansion

**Total Project Cost – \$6.0M**

**Current Appropriation (Design) – \$600K**

**FY26 Appropriation (Construction)– \$5.4M**

## 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 with completion scheduled for FY26.
- ▶ **Construction** is scheduled to begin in FY26 with completion scheduled for FY29.



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		

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>	<b>Future</b>
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>	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>	<b>Future</b>
Design/Planning	450	48	205	197	-	-	-	-	-	197	-
Construction	5,550	-	-	1,388	1,388	1,388	1,388	-	-	5,550	-
<b>Total Expenditure</b>	<b>6,000</b>	<b>48</b>	<b>205</b>	<b>1,585</b>	<b>1,388</b>	<b>1,388</b>	<b>1,388</b>	-	-	<b>5,747</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	230	172	172	172	172	745		
	Debt Service	13	176	564	550	536	521	2,361			
	Revenue	-	-	-	-	-	-	-	-		
	<b>General Fund Requirement</b>	<b>13</b>	<b>176</b>	<b>794</b>	<b>722</b>	<b>708</b>	<b>693</b>	<b>3,106</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 March 2025 (FY25) and is expected to be completed by November 2026 (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	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	393	300	93	-	-	-	-	-	-	-	-
Construction	1,307	189	279	559	279	-	-	-	-	838	-
<b>Total Expenditure</b>	<b>1,700</b>	<b>489</b>	<b>372</b>	<b>559</b>	<b>279</b>					<b>838</b>	

<i>Operating Impacts</i>	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
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**

**Current 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 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, with completion in FY26.
- ▶ **Construction** is scheduled for FY27, with completion in FY29.

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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	6,000	-	750	-	5,250	-	-	-	-	5,250	-
<b>Total Revenue</b>	<b>6,000</b>	-	<b>750</b>	-	<b>5,250</b>	-	-	-	-	<b>5,250</b>	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	750	-	375	375	-	-	-	-	-	375	-
Construction	5,250	-	-	-	1,813	1,813	1,625	-	-	5,250	-
<b>Total Expenditure</b>	<b>6,000</b>	-	<b>375</b>	<b>375</b>	<b>1,813</b>	<b>1,813</b>	<b>1,625</b>	-	-	<b>5,625</b>	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	144	203	172	172	691			
	Debt Service	-	-	132	565	551	537	523	2,308		
	Revenue	-	-	-	-	-	-	-	-		
	<b>General Fund Requirement</b>	-	-	<b>132</b>	<b>709</b>	<b>755</b>	<b>709</b>	<b>694</b>	<b>2,999</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**

**FY26 Appropriation (Construction)– \$2.5M**

## Project Description

The trail project is divided into two phases. The first phase involves replacing three wooden bridges with Fiber Reinforced Polymer (FRP) bridges and installing one new FRP bridge. The second phase, which includes the construction of the trail, will connect communities from Andrew Leitch Park to the Sharron Baucom Dale City Recreation Center. This project was included in the 2019 bond referendum for park improvements, which 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

- ▶ **Right-of-way acquisition** is ongoing.
- ▶ **Design** of Phase 1 was completed in FY25, with Phase 2 scheduled for completion in FY27.
- ▶ **Construction** of the first phase is scheduled to begin in FY26 and be completed by FY28. The second phase is set to start in FY28 and be completed by 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	<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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	3,500	1,000	-	2,500	-	-	-	-	-	2,500	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,637</b>	<b>1,137</b>	-	<b>2,500</b>	-	-	-	-	-	<b>2,500</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	443	228	72	72	72	-	-	-	-	144	-
Construction	3,194	-	-	639	639	639	639	639	-	3,194	-
<b>Total Expenditure</b>	<b>3,637</b>	<b>228</b>	<b>72</b>	<b>711</b>	<b>711</b>	<b>639</b>	<b>639</b>	<b>639</b>	-	<b>3,338</b>	-

Operating Impacts										
	Operating Expenses	59	27	288	172	172	172	172	890	
	Debt Service	22	150	328	320	311	303	1,434		
	Revenue	-	-	-	-	-	-	-		
	<b>General Fund Requirement</b>	<b>81</b>	<b>177</b>	<b>616</b>	<b>492</b>	<b>483</b>	<b>475</b>	<b>2,324</b>		
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-		

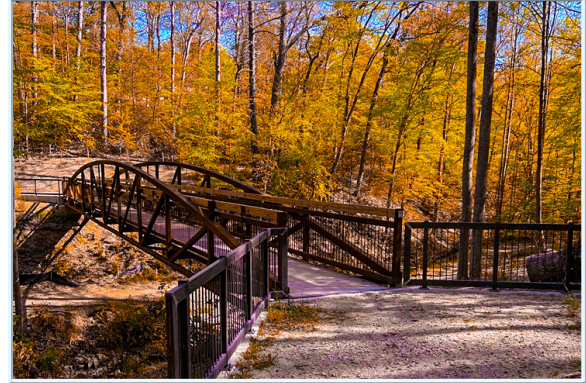
Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

# Occoquan Greenway

## Total Project Cost – \$6.0M

### Project Description

The trail connects communities from the McCoart Government Complex to the Town of Occoquan. The project was part of the 2019 bond referendum for park improvements, which was approved by voters. 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 \$1.9 million in federal funding. The Ellicott Street project will construct sidewalks in Occoquan and serve as an entry 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 4 began in FY23 and was completed in FY24. The design of segment 6 was completed in FY25.
- ▶ **Construction** of segments 2 and 4 was completed in FY25, with segment 6, including the Hoes Run pedestrian trail bridge, expected to be completed in 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	<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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	977	554	218	205	-	-	-	-	-	205	-
Construction	5,018	1,019	1,333	1,333	1,332	-	-	-	-	2,666	-
<b>Total Expenditure</b>	<b>5,995</b>	<b>1,573</b>	<b>1,551</b>	<b>1,539</b>	<b>1,332</b>	-	-	-	-	<b>2,871</b>	-

<i>Operating Impacts</i>											
	Operating Expenses		403	365	365	365	365	365	365	2,227	
	Debt Service		-	102	439	428	417	406	406	1,792	
	Revenue		-	-	-	-	-	-	-	-	
	<b>General Fund Requirement</b>		<b>403</b>	<b>467</b>	<b>804</b>	<b>793</b>	<b>781</b>	<b>770</b>	<b>770</b>	<b>4,018</b>	
	<b>Additional Positions (FTEs)</b>		3.50	-	-	-	-	-	-	-	

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 the goals outlined in both the Parks & Recreation Chapter and the Mobility Chapter of the County's Comprehensive Plan. The objective is to create dynamic parks and recreation systems by providing high-quality land, open spaces, trails, and blueways for recreational purposes.

### Funding Sources

- ▶ **General obligation bonds** – \$2.0M
- ▶ **Capital reserve** – \$350K
- ▶ **General fund** – \$40K

### Project Milestones

- ▶ **Land acquisition** is ongoing, pending site identification. Six parcels (10806, 10810, 11059, 11009, 10821, and 10833 Bristow Road) totaling approximately 175 acres in Bristow, Virginia were purchased from the American Battlefield Trust for historic preservation and open-space purposes in FY25 via [BOCS Resolution No. 24-777](#).
- ▶ **The Historic Structures Report**, required by Virginia's Department of Historic Resources, will be completed in FY25. It includes the development of schematic plans to guide the restoration of the Williams-Dawe House in accordance with the report.

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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Capital Reserve	350	350	-	-	-	-	-	-	-	-	-
Debt	2,000	2,000	-	-	-	-	-	-	-	-	-
General Funds	40	40	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,390</b>	<b>2,390</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Construction	390	227	163	-	-	-	-	-	-	-	-
Right of Way/Land	2,000	884	256	860	-	-	-	-	-	860	-
<b>Total Expenditure</b>	<b>2,390</b>	<b>1,111</b>	<b>419</b>	<b>860</b>	-	-	-	-	-	<b>860</b>	-

<i>Operating Impacts</i>										
	Operating Expenses	350	140	140	140	140	140	140	140	1,050
	Debt Service	22	117	187	182	177	172	172	172	857
	Revenue	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	<b>372</b>	<b>257</b>	<b>327</b>	<b>322</b>	<b>317</b>	<b>312</b>	<b>312</b>	<b>312</b>	<b>1,907</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 – \$5.5M

### Project Description

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

### Service Impact

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

### Funding Sources

- ▶ **Developer contributions (proffers)** – \$2.3M
  - ▶ **Transit Occupancy Tax Dedicated for Public Transportation** – \$825K
  - ▶ **Federal and state grants** – \$1.7M
  - ▶ **American Rescue Plan Act (ARPA)** – \$500K
  - ▶ **General fund** – \$223K
- 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 began in July 2024 (FY25), with completion scheduled for November 2025 (FY26).



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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
ARPA	500	500	-	-	-	-	-	-	-	-	-
Federal Revenue	1,730	980	750	-	-	-	-	-	-	-	-
General Funds	223	223	-	-	-	-	-	-	-	-	-
Other Revenue	825	825	-	-	-	-	-	-	-	-	-
Proffers	2,274	2,274	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>5,552</b>	<b>4,802</b>	<b>750</b>	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	1,618	1,520	98	-	-	-	-	-	-	-	-
Construction	3,934	-	1,638	1,638	329	329	-	-	-	2,296	-
<b>Total Expenditure</b>	<b>5,552</b>	<b>1,520</b>	<b>1,736</b>	<b>1,638</b>	<b>329</b>	<b>329</b>	-	-	-	<b>2,296</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).

# Potomac Heritage National Scenic Trail



Neabsco Creek Boardwalk

- **Neabsco Creek Wetland Preserve Boardwalk, \$2.0M** – This project will build a boardwalk the full length of the trail corridor from the south landing of the Neabsco Creek Boardwalk towards the parking lot at Metz Wetlands. Construction scheduled began in FY25.

# 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

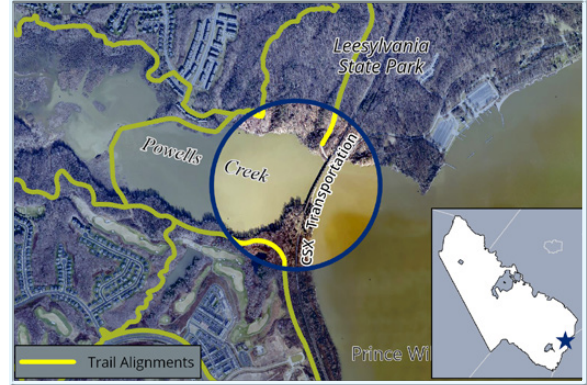
- ▶ **Increase open space and passive recreation opportunities** – Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County’s Comprehensive Plan.

### 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 FY27.
- ▶ **Construction** is scheduled to begin in FY28 with completion scheduled in 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	<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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	9,500	9,500	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>9,500</b>	<b>9,500</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	353	122	83	74	74	-	-	-	-	149	-
Construction	9,147	-	-	-	-	3,049	3,049	3,049	-	9,147	-
<b>Total Expenditure</b>	<b>9,500</b>	<b>122</b>	<b>83</b>	<b>74</b>	<b>74</b>	<b>3,049</b>	<b>3,049</b>	<b>3,049</b>	-	<b>9,295</b>	-

Operating Impacts	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
Operating Expenses	-	-	-	-	-	104	403	508
Debt Service	210	210	901	878	855	832	3,886	
Revenue	-	-	-	-	-	-	-	
<b>General Fund Requirement</b>	<b>210</b>	<b>210</b>	<b>901</b>	<b>878</b>	<b>959</b>	<b>1,236</b>	<b>4,394</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 – \$12.9M

### 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** – \$12.9M

### Project Milestones

- ▶ **Design and construction for Phase 2 (Sequence 5)** began in FY24 with completion scheduled for December 2025 (FY26).
- ▶ **Design and construction for Phase 2 (Sequence 6)** is scheduled to begin in FY28 with completion scheduled for 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		



	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
<b>Funding Sources (Revenue)</b>											
Solid Waste Fees	12,900	5,840	-	-	-	7,060	-	-	-	7,060	-
<b>Total Revenue</b>	<b>12,900</b>	<b>5,840</b>	-	-	-	<b>7,060</b>	-	-	-	<b>7,060</b>	-

	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
<b>Cost Categories (Expenditures)</b>											
Design/Planning	420	-	-	-	-	420	-	-	-	420	-
Construction	12,480	-	3,890	1,950	-	3,320	3,320	-	-	8,590	-
<b>Total Expenditure</b>	<b>12,900</b>	-	<b>3,890</b>	<b>1,950</b>	-	<b>3,740</b>	<b>3,320</b>	-	-	<b>9,010</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 – \$38.7M

### Project Description

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

### Service Impact

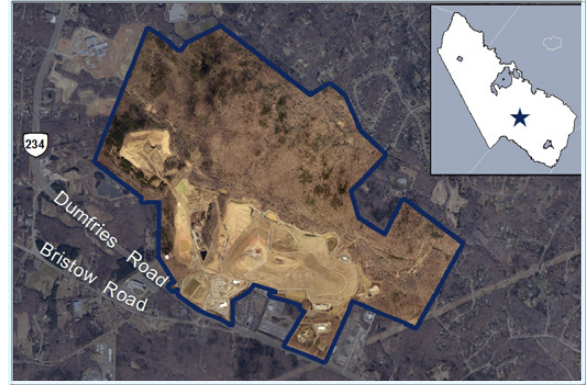
- ▶ **Protection of Public Health** – Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liner and environmental systems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

### Funding Sources

- ▶ **Solid Waste fee revenue** – \$38.7M

### Project Milestones

- ▶ **Design and construction of Phase 3, Part C** is scheduled to begin in FY27 and be completed in FY28.
- ▶ **Design and Construction of Phase 4, Cell A** is scheduled to begin in FY30 and be completed in FY32.



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		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Solid Waste Fees	38,720	-	-	-	9,760	-	-	28,960	-	38,720	-
<b>Total Revenue</b>	<b>38,720</b>	-	-	-	<b>9,760</b>	-	-	<b>28,960</b>	-	<b>38,720</b>	-

### Cost Categories (Expenditures)

Design/Planning	980	-	-	-	400	-	-	580	-	980	-
Construction	37,740	-	-	-	4,680	4,680	-	7,095	14,190	30,645	7,095
<b>Total Expenditure</b>	<b>38,720</b>	-	-	-	<b>5,080</b>	<b>4,680</b>	-	<b>7,675</b>	<b>14,190</b>	<b>31,625</b>	<b>7,095</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 – \$17.7M**

**FY26 Appropriation (Design and Construction) – \$3.3M**

## 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

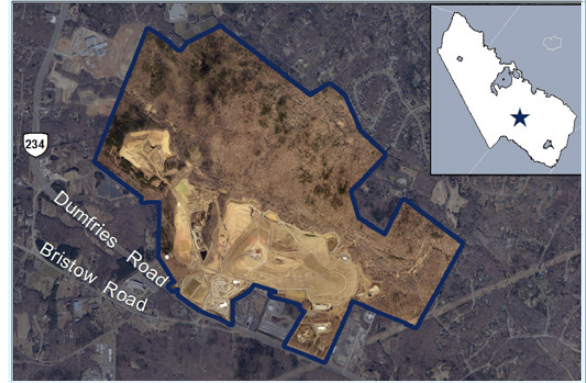
- ▶ **Protection of Public Health** – Construction of necessary infrastructure will ensure the longevity of safe and environmentally sound landfill operations.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Sound infrastructure is required to support landfilling and composting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

## Funding Sources

- ▶ **Debt financing (supported by Solid Waste fees)** – \$15.7M
- ▶ **Solid Waste fee revenue** – \$2.0M

## Project Milestones

- ▶ **Permitting, design and construction of infrastructure to support Landfill Phases 3 and 4** is scheduled to begin in FY26 and be completed in FY28.
- ▶ **Design and construction of infrastructure to support the Compost Facility** is scheduled to be completed in 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>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>	<b>Future</b>
Debt	15,700	-	12,370	3,330	-	-	-	-	-	3,330	-
Solid Waste Fees	2,000	-	-	-	-	2,000	-	-	-	2,000	-
<b>Total Revenue</b>	<b>17,700</b>	-	<b>12,370</b>	<b>3,330</b>	-	<b>2,000</b>	-	-	-	<b>5,330</b>	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>	<b>Future</b>
Design/Planning	500	-	-	500	-	-	-	-	-	500	-
Construction	17,200	-	-	5,067	5,067	6,566	500	-	-	17,200	-
<b>Total Expenditure</b>	<b>17,700</b>	-	-	<b>5,567</b>	<b>5,067</b>	<b>6,566</b>	<b>500</b>	-	-	<b>17,700</b>	-

<b>Operating Impacts</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>
Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	320	1,418	1,382	1,341	1,305	1,269	7,034	
Revenue	-	-	-	-	-	-	-	
<b>General Fund Requirement</b>	<b>320</b>	<b>1,418</b>	<b>1,382</b>	<b>1,341</b>	<b>1,305</b>	<b>1,269</b>	<b>7,034</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 – \$40.0M**  
**FY26 Appropriation – \$5.8M**

## 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** – \$40.0M
- ▶ **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 FY26 through FY31 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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Stormwater Mgmt Fee	40,004	8,164	3,866	5,792	4,988	4,988	3,736	3,850	4,620	27,974	-
<b>Total Revenue</b>	<b>40,004</b>	<b>8,164</b>	<b>3,866</b>	<b>5,792</b>	<b>4,988</b>	<b>4,988</b>	<b>3,736</b>	<b>3,850</b>	<b>4,620</b>	<b>27,974</b>	<b>-</b>

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Construction	40,004	-	4,357	11,016	7,437	4,988	3,736	3,850	4,620	35,647	-
<b>Total Expenditure</b>	<b>40,004</b>	<b>-</b>	<b>4,357</b>	<b>11,016</b>	<b>7,437</b>	<b>4,988</b>	<b>3,736</b>	<b>3,850</b>	<b>4,620</b>	<b>35,647</b>	<b>-</b>

<b>Operating Impacts</b>											
	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).

\* Expenditure totals include prior year fund balance.

# 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**

# Environmental Sustainability

## Total Project Cost – \$4.5M

### Project Description

The Board of County Supervisors (BOCS) created a Sustainability Commission via [BOCS Resolution 21-663](#) to make recommendations for a Community Energy/Sustainability Master Plan (CESMP) 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.

### Service Impact

- ▶ **Environment** – The CESMP directly supports the County’s goals to protect natural resources and enhance environmental health. By focusing on reducing greenhouse gas emissions and improving air quality, the CESMP promotes a cleaner, healthier environment that benefits residents today and safeguards it for future generations.
- ▶ **Utilities** – The CESMP strengthens the County’s utility infrastructure by promoting energy efficiency and sustainable energy sources. By increasing the use of renewable energy and decreasing reliance on fossil fuels, the CESMP ensures that the County’s utility systems are equipped to meet future needs in a sustainable way.
- ▶ **Community Education** – A core part of the CESMP is raising public awareness about energy and sustainability. By educating residents and businesses on sustainable practices, the CESMP helps foster a community that understands and actively supports the County’s environmental goals.

### Funding Sources

- ▶ **General fund** – \$4.0M
- ▶ **Capital reserve** – \$39K
- ▶ **Federal funding** – \$421K

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
<b>Environment</b>	Open Space	Mobility
Safe & Secure Community	<b>Utilities</b>	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>	<b>Sustainable Growth</b>
Mobility		

### Project Milestones

- ▶ **Installation of solar panels at three County facilities** was completed in FY25.
- ▶ **Transition 200 High-pressure sodium streetlights to LED lighting** was completed in FY25.
- ▶ **Development of Greenhouse Gas Inventory** – is scheduled for completion in FY26.
- ▶ **Electrification Feasibility Study** was completed in FY25.
- ▶ **Installation of EV chargers at the McCoart government center complex** – is scheduled for completion in FY26.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Capital Reserve	39	39	-	-	-	-	-	-	-	-	-
Federal Revenue	421	-	421	-	-	-	-	-	-	-	-
General Funds	4,000	4,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>4,460</b>	<b>4,039</b>	<b>421</b>	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Construction	4,460	-	2,740	1,720	-	-	-	-	-	1,720	-
<b>Total Expenditure</b>	<b>4,460</b>	-	<b>2,740</b>	<b>1,720</b>	-	-	-	-	-	<b>1,720</b>	-

<i>Operating Impacts</i>											
	Operating Expenses		294	588	588	588	588	588	588	3,232	
	Debt Service		-	-	-	-	-	-	-	-	
	Revenue		-	-	-	-	-	-	-	-	
	<b>General Fund Requirement</b>		<b>294</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>3,232</b>	
	<b>Additional Positions (FTEs)</b>		<b>2.00</b>	<b>2.00</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-E) will be an approximately 34,000 square-foot facility located on Potomac Mills Road in Woodbridge. The HNC-E will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness. A homeless Drop-In Center program will also be part of the programming. The new facility will provide for increased cooperation and coordination between community partners to address individuals' needs, thereby decreasing the number of people experiencing homelessness.

### Service Impact

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

### Funding Sources

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

### Project Milestones

- ▶ **Design** began in January 2023 (FY23) and was completed in April 2024 (FY24).



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		

- ▶ **Permitting and construction bidding** began in April 2024 (FY24) and was completed in 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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	24,250	24,250	-	-	-	-	-	-	-	-	-
Federal Revenue	2,000	2,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>26,250</b>	<b>26,250</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	1,760	1,372	232	106	50	-	-	-	-	156	-
Construction	21,532	-	4,000	13,983	3,549	-	-	-	-	17,532	-
Occupancy	800	-	-	400	400	-	-	-	-	800	-
Telecommunication	1,196	-	400	625	171	-	-	-	-	796	-
Project Management	962	450	180	182	150	-	-	-	-	332	-
<b>Total Expenditure</b>	<b>26,250</b>	<b>1,822</b>	<b>4,812</b>	<b>15,296</b>	<b>4,320</b>	-	-	-	-	<b>19,616</b>	-

Operating Impacts	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
Operating Expenses	-	1,776	1,713	1,718	1,724	1,731	8,663	
Debt Service	268	1,411	2,242	2,185	2,127	2,070	10,302	
Revenue	-	-	-	-	-	-	-	
<b>General Fund Requirement</b>	<b>268</b>	<b>3,187</b>	<b>3,955</b>	<b>3,903</b>	<b>3,851</b>	<b>3,800</b>	<b>18,965</b>	
<b>Additional Positions (FTEs)</b>	<b>10.00*</b>	<b>6.00</b>	-	-	-	-	-	

\* 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).

# Homeless Navigation Center – West

## Total Project Cost – To Be Determined FY26 Appropriation (Design) – \$4.0M

### Project Description

The Homeless Navigation Center (HNC-W) will be located in the western portion of the County. The exact size, programming, and services that will be provided at the HNC-W will be determined as the project scope is developed.

### Service Impact

- ▶ **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services 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** – \$4.0M
- ▶ **Debt service and facility operating costs** will be funded by the general fund.

### Project Milestones

- ▶ **Land acquisition** is scheduled to begin in FY25.
- ▶ **Preliminary design** is scheduled to begin in FY26.
- ▶ **Construction costs and schedules** will be developed based on the results of the preliminary design work.

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

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

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

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	4,000	-	-	2,000	2,000	-	-	-	-	4,000	-
<b>Total Expenditure</b>	<b>4,000</b>	-	-	<b>2,000</b>	<b>2,000</b>	-	-	-	-	<b>4,000</b>	-

<i>Operating Impacts</i>											
Operating Expenses	-	-	-	2,000	2,000	2,000	6,000				
Debt Service	88	371	4,362	4,353	4,344	4,335	17,853				
Revenue	-	-	-	-	-	-	-				
<b>General Fund Requirement</b>	<b>88</b>	<b>371</b>	<b>4,362</b>	<b>6,353</b>	<b>6,344</b>	<b>6,335</b>	<b>23,853</b>				
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-				

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

# 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 leased County facilities are currently at or beyond 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, 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 FY26.
- ▶ **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 will be completed in FY25.
- ▶ **Specific projects** will be determined in FY26 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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	5,000	1,000	4,000	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,000</b>	<b>1,000</b>	<b>4,000</b>	-	-	-	-	-	-	-	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	109	1,469	5,457	10,445	10,433	10,421	38,335			
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	<b>109</b>	<b>1,469</b>	<b>5,457</b>	<b>10,445</b>	<b>10,433</b>	<b>10,421</b>	<b>38,335</b>			
	<b>Additional Positions (FTEs)</b>										

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



PRINCE WILLIAM COUNTY FIRE & RES

27

ENTRANCE

PUBLIC SAFETY  
**PROJECTS**

# Fire & Rescue System Station Replacement & Renovation

**Total Project Cost – \$28.0M**

**FY26 Appropriation – \$4.0M**

## Project Description

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

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

Major renovation projects include:

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

Energy-efficiency improvement projects include:

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

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
<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		

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

## Service Impact

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

## Funding Sources

- ▶ **Fire levy** – \$28.0M

## Project Milestones

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

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

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Construction	28,000	-	3,500	4,500	4,000	4,000	4,000	4,000	4,000	24,500	-
<b>Total Expenditure</b>	<b>28,000</b>	-	<b>3,500</b>	<b>4,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,500</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** was completed in FY24.
- ▶ **Permitting and construction bidding** is scheduled for completion in spring 2025 (FY25).
- ▶ **Construction** is scheduled to begin in summer 2025 (FY26) with completion scheduled for December 2026 (FY27).
- ▶ **Occupancy** is scheduled for January 2027 (FY27).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
<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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	19,875	19,875	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>19,875</b>	<b>19,875</b>	-	-	-	-	-	-	-	-	-

### Cost Categories (Expenditures)

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

### Operating Impacts

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

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

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

# Station 30 Fire & Rescue and Emergency Operations Center

**Total Project Cost – \$36.8M**

**FY26 Appropriation (Design) – \$3.0M**

## Project Description

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

## Service Impact

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

## Funding Sources

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

## Project Milestones

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



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
<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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	35,000	-	-	3,000	-	32,000	-	-	-	35,000	-
Proffers	1,750	-	1,750	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>36,750</b>	-	<b>1,750</b>	<b>3,000</b>	-	<b>32,000</b>	-	-	-	<b>35,000</b>	-

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

## Operating Impacts

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

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

# Station 3 Fire & Rescue Replacement

## Total Project Cost – \$33.0M

### Project Description

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

### Service Impact

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

### Funding Sources

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

### Project Milestones

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



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
<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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	33,000	-	-	-	4,500	-	28,500	-	-	33,000	-
<b>Total Revenue</b>	<b>33,000</b>	-	-	-	<b>4,500</b>	-	<b>28,500</b>	-	-	<b>33,000</b>	-

### Cost Categories (Expenditures)

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

### Operating Impacts

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

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



# Station 29 Fire & Rescue

## Total Project Cost – \$30.0M

### Project Description

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

### Service Impact

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

### Funding Sources

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

### Project Milestones

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

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
<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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	30,000	-	-	-	-	-	3,000	-	27,000	30,000	-
<b>Total Revenue</b>	<b>30,000</b>	-	-	-	-	-	<b>3,000</b>	-	<b>27,000</b>	<b>30,000</b>	-

### Cost Categories (Expenditures)

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

### Operating Impacts

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

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

# Station 2 Fire & Rescue Replacement

## Total Project Cost – \$30.0M

### Project Description

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

### Service Impact

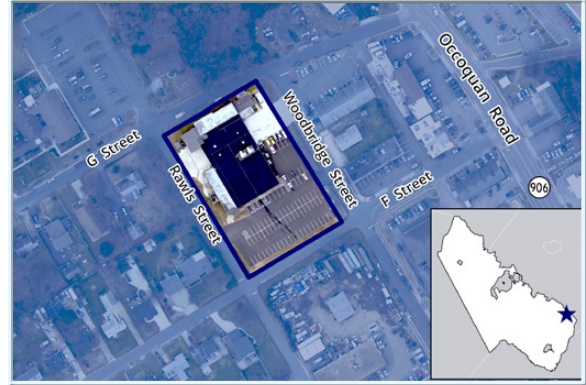
- ▶ **Station design and construction** – The new station will meet current design and construction practices and standards for fire and rescue facilities.

### Funding Sources

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

### Project Milestones

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



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
<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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	30,000	-	-	-	-	-	-	3,000	-	3,000	27,000
<b>Total Revenue</b>	<b>30,000</b>	-	-	-	-	-	-	<b>3,000</b>	-	<b>3,000</b>	27,000

### Cost Categories (Expenditures)

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

### Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	222	222
Revenue	-	-	-	-	-	-	-	-	222	222
<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 – \$16.3M**

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

## Project Description

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

## Service Impact

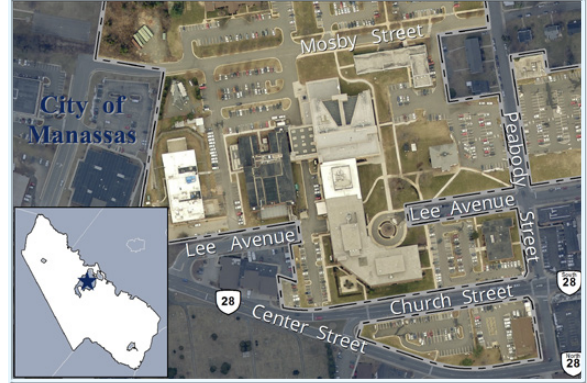
- ▶ **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

## Funding Sources

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

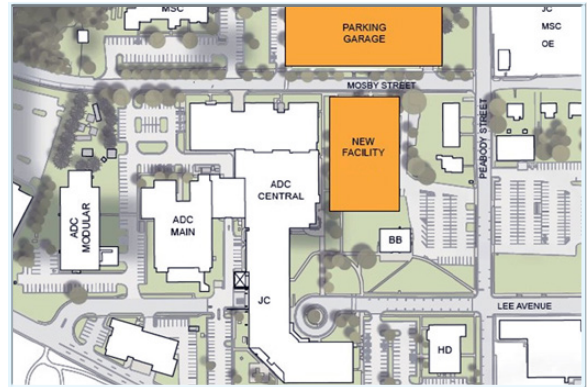
## Project Milestones

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



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
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		



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

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

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

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

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

# Judicial Center Renovation

**Total Project Cost – \$33.1M**

**FY26 Appropriation (Construction) – \$3.8M**

## Project Description

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

## Service Impact

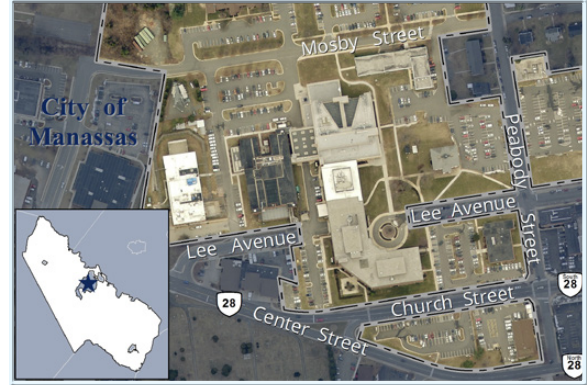
- ▶ **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases and an increasing number of judges authorized by the Commonwealth of Virginia.
- ▶ **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- ▶ **Energy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

## Funding Sources

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

## Project Milestones

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



Impact on Comprehensive Plan Chapters		
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		

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

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

<i>Cost Categories (Expenditures)</i>	33,130	3,292	15,500	8,000	6,338	-	-	-	-	14,338	-
Construction	33,130	3,292	15,500	8,000	6,338	-	-	-	-	14,338	-
<b>Total Expenditure</b>	<b>33,130</b>	<b>3,292</b>	<b>15,500</b>	<b>8,000</b>	<b>6,338</b>	-	-	-	-	<b>14,338</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).

# Public Safety Training Center Expansion

**Total Project Cost – \$29.8M**

## Project Description

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

## Service Impact

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

## Funding Sources

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

## Project Milestones

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



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
<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		



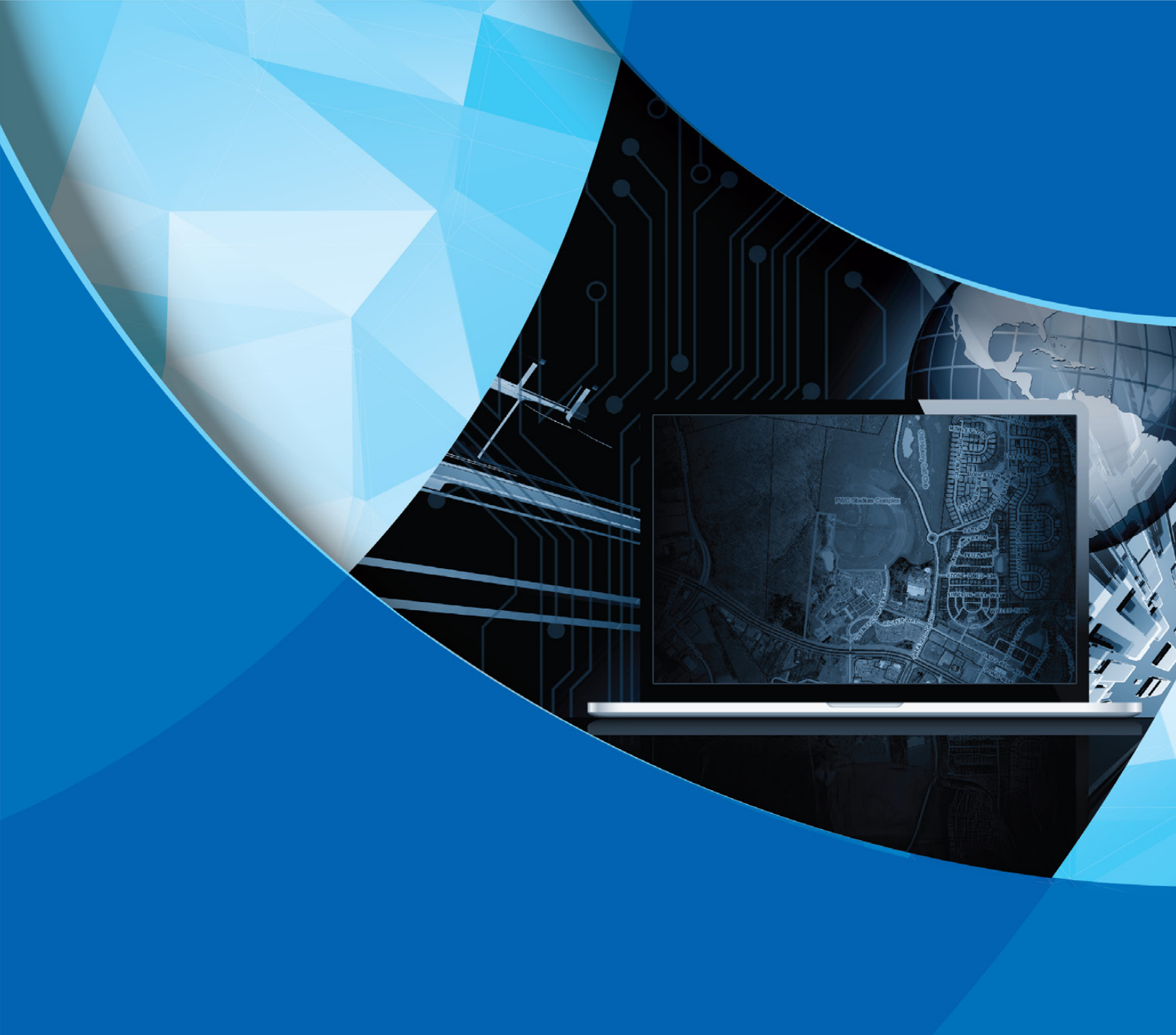
<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	29,400	3,000	26,400	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>29,800</b>	<b>3,400</b>	<b>26,400</b>	-	-	-	-	-	-	-	-

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

## Operating Impacts

Operating Expenses	-	1,471	1,221	1,221	1,221	1,221	6,356
Debt Service	-	642	2,750	2,680	2,611	2,541	11,224
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>2,113</b>	<b>3,971</b>	<b>3,902</b>	<b>3,832</b>	<b>3,762</b>	<b>17,580</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>2.00</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 – \$3.2M

### 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 for images and video. The new CHE will also enable remote call-taking capability, which will provide additional support to the call center.

### Service Impact

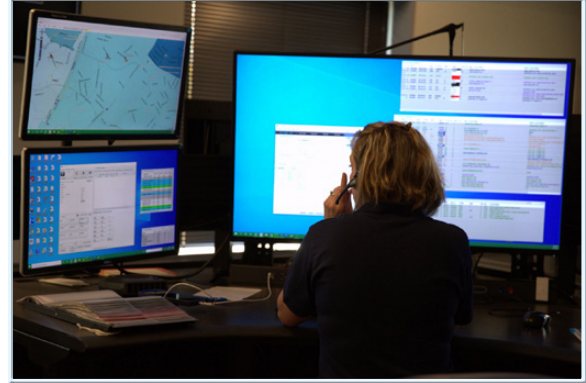
- ▶ **Public Safety Communications** – Modernizing the County's public safety communications capabilities will promote a safe community by supporting the enhanced capabilities of the NG911 system.

### Funding Sources

- ▶ **Capital reserve** – \$2.0M
- ▶ **Federal and state grants** – \$1.2M

### Project Milestones

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

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Capital Reserve	2,000	2,000	-	-	-	-	-	-	-	-	-
Federal Revenue	1,163	-	1,163	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,163</b>	<b>2,000</b>	<b>1,163</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Dev Deploy & Eval.	3,163	31	51	1,541	1,541	-	-	-	-	3,082	-
<b>Total Expenditure</b>	<b>3,163</b>	<b>31</b>	<b>51</b>	<b>1,541</b>	<b>1,541</b>	-	-	-	-	<b>3,082</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).

# Real Estate Assessments Computer-Assisted Mass Appraisal

## Total Project Cost – \$3.6M

### Project Description

The real estate assessments computer-assisted mass appraisal (CAMA) system supports the evaluation and taxation of real estate. The current CAMA system is outdated, technologically limited, and lacks modern features such as mobility and cloud support. The replacement project will implement a modern CAMA system with updated technology, enhanced features, and better data management capabilities.

### Service Impact

- ▶ **Increase Organizational Efficiency** – Accurate real estate assessments ensure equitable tax distribution, fostering community trust and stability. Reliable property tax revenue supports infrastructure, services, and economic development, maintaining financial resilience.

### Funding Sources

- ▶ **Capital reserve** – \$3.6M
- ▶ **Annual operating costs** will be funded by the general fund.

### Project Milestones

- ▶ **System and technical requirements** is scheduled to begin in July 2025 (FY26).
- ▶ **Vendor selection and contract award** is scheduled for FY26.
- ▶ **System design and implementation testing** is scheduled for FY27.
- ▶ **Final testing and go-live implementation** is scheduled for August 2027 (FY28).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism
Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Capital Reserve	3,570	-	-	3,570	-	-	-	-	-	3,570	-
<b>Total Revenue</b>	<b>3,570</b>	-	-	<b>3,570</b>	-	-	-	-	-	<b>3,570</b>	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Dev Deploy & Eval.	3,570	-	-	1,600	1,600	370	-	-	-	3,570	-
<b>Total Expenditure</b>	<b>3,570</b>	-	-	<b>1,600</b>	<b>1,600</b>	<b>370</b>	-	-	-	<b>3,570</b>	-

<b>Operating Impacts</b>										
	Operating Expenses	-	770	770	770	770	770	770	770	3,850
	Debt Service	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>3,850</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**

**FY26 Appropriation (Design and construction) – \$28.7M**

## 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 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 was completed in FY25. Design of the southern segment (Linton Hall Road to University Boulevard) is scheduled to begin in FY27 with completion scheduled for 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>		

- ▶ **Right-of-Way** of the northern segment began in FY22 and was completed in FY24. Right-of-Way of the southern segment is scheduled to begin in FY29 with completion scheduled for FY31.
- ▶ **Construction** of the northern segment began in spring 2025 (FY25) with completion scheduled for summer 2026 (FY27). Construction of the southern segment is scheduled to begin in FY30 with completion scheduled for FY32.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	5,470	3,463	1,000	-	406	300	300	-	-	1,006	-
Construction	52,137	78	5,000	10,520	10,520	-	-	8,680	8,680	38,401	8,658
Right of Way/Land	12,000	6,359	-	-	-	-	1,880	1,880	1,880	5,641	-
<b>Total Expenditure</b>	<b>69,607</b>	<b>9,900</b>	<b>6,000</b>	<b>10,520</b>	<b>10,927</b>	<b>300</b>	<b>2,180</b>	<b>10,561</b>	<b>10,561</b>	<b>45,048</b>	<b>8,658</b>

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	313	1,655	2,650	2,582	7,201	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313</b>	<b>1,655</b>	<b>2,650</b>	<b>2,582</b>	<b>7,201</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).

# Ellicott Street Sidewalk (Occoquan Greenway Connector)

## Total Project Cost – \$2.9M

### Project Description

This project will construct 170 feet of sidewalk on Ellicott Street from Mill Street to Poplar Alley. An additional 500 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 ramps and crossings compliant with the Americans with Disabilities Act 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** – \$2.4M
- ▶ **Developer contributions (proffers)** – \$157K
- ▶ **Debt** – \$342K

### Project Milestones

- ▶ **Design** began in FY23 and was completed in FY25.
- ▶ **Right-of-Way** began in FY24 with completion scheduled for FY26.
- ▶ **Construction** will 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>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	342	342	-	-	-	-	-	-	-	-	-
Federal Revenue	2,382	1,910	472	-	-	-	-	-	-	-	-
Proffers	157	157	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,881</b>	<b>2,409</b>	<b>472</b>	-	-	-	-	-	-	-	-

### Cost Categories (Expenditures)

Design/Planning	233	135	98	-	-	-	-	-	-	-	-
Construction	2,019	-	-	1,000	1,019	-	-	-	-	2,019	-
Right of Way/Land	629	-	300	250	79	-	-	-	-	329	-
<b>Total Expenditure</b>	<b>2,881</b>	<b>135</b>	<b>398</b>	<b>1,250</b>	<b>1,098</b>	-	-	-	-	<b>2,348</b>	-

### Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	8	32	32	31	30	29	161				
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>8</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>30</b>	<b>29</b>	<b>161</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 – \$80.2M**

## 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
- ▶ **Developer contributions (proffers)** – \$45K
- ▶ **General fund** – \$191K

## Project Milestones

- ▶ **Preliminary Engineering** began in FY21.
- ▶ **Design** began in FY23 and was completed in FY25. The design of the project is being funded by the developer of the adjacent Quartz development, per the proffer requirements.
- ▶ **Right-of-Way** began in FY24 and is scheduled for completion in FY26.
- ▶ **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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
General Funds	191	191	-	-	-	-	-	-	-	-	-
NVTA 30%	80,000	10,000	70,000	-	-	-	-	-	-	-	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>80,235</b>	<b>10,235</b>	<b>70,000</b>	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	190	190	-	-	-	-	-	-	-	-	-
Construction	70,235	-	7	40,000	20,000	10,228	-	-	-	70,228	-
Right of Way/Land	9,810	17	7,000	1,000	1,793	-	-	-	-	2,793	-
<b>Total Expenditure</b>	<b>80,235</b>	<b>207</b>	<b>7,007</b>	<b>41,000</b>	<b>21,793</b>	<b>10,228</b>	-	-	-	<b>73,021</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 (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 project includes construction of a four-lane divided roadway, a five-foot wide sidewalk on both sides of the roadway, turning lanes, storm drainage, storm water management facility, and signal modification.

### Service Impact

- ▶ **Relieve congestion and improve safety** – Construction improvements will help to alleviate congestion on local roads and enhances pedestrian accessibility and connectivity.

### Funding Sources

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

### Project Milestones

- ▶ **Design** began in FY23 and was completed in FY25.
- ▶ **Right-of-Way acquisition** is scheduled to begin in FY25 with completion scheduled for FY26.
- ▶ **Construction** is scheduled to begin in winter 2025 (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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	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>	3,418	745	2,000	674	-	-	-	-	-	674	-
Design/Planning	3,418	745	2,000	674	-	-	-	-	-	674	-
Construction	11,632	41	1,000	4,900	4,900	791	-	-	-	10,591	-
Right of Way/Land	10,050	-	7,500	2,550	-	-	-	-	-	2,550	-
<b>Total Expenditure</b>	<b>25,100</b>	<b>786</b>	<b>10,500</b>	<b>8,124</b>	<b>4,900</b>	<b>791</b>	-	-	-	<b>13,815</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).

# Old Bridge Road/Gordon Boulevard Intersection Improvement

**Total Project Cost – To Be Determined**

**Current Appropriation – \$6.1M**

**FY26 Appropriation – \$9.2M**

## 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 pending full project funding.
- ▶ **Public Information Meeting** was held in September 2023 to present possible design options.
- ▶ **Right-of-Way acquisition** schedule will be determined pending additional project funding.
- ▶ **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>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	13,232	-	4,000	9,232	-	-	-	-	-	9,232	-
General Funds	343	343	-	-	-	-	-	-	-	-	-
NVTA 30%	1,725	1,725	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>15,300</b>	<b>2,068</b>	<b>4,000</b>	<b>9,232</b>	-	-	-	-	-	<b>9,232</b>	-

## Cost Categories (Expenditures)

Design/Planning	15,002	364	3,000	6,100	5,538	-	-	-	-	11,638	-
Right of Way/Land	298	298	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>15,300</b>	<b>662</b>	<b>3,000</b>	<b>6,100</b>	<b>5,538</b>	-	-	-	-	<b>11,638</b>	-

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	291	-	1,247	1,216	1,184	1,152	5,090	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	<b>291</b>	-	<b>1,247</b>	<b>1,216</b>	<b>1,184</b>	<b>1,152</b>	<b>5,090</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 – \$15.8M

### Project Description

This project will enhance traffic safety 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** – \$15.5M
- ▶ **Service Authority reimbursement** – \$185K
- ▶ **General fund (Occoquan TRIP)** – \$92K

### Project Milestones

- ▶ **Design** began in FY20 and was completed in FY25.
- ▶ **Right-of-Way acquisition** began in FY23 and was completed in FY24.
- ▶ **Construction** began in 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>		

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Federal Revenue	15,532	11,532	4,000	-	-	-	-	-	-	-	-
Other Revenue	92	92	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	185	185	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>15,809</b>	<b>11,809</b>	<b>4,000</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	3,089	1,897	1,192	-	-	-	-	-	-	-	-
Construction	7,796	31	3,900	3,466	398	-	-	-	-	3,864	-
Right of Way/Land	4,924	3,653	1,271	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>15,809</b>	<b>5,581</b>	<b>6,363</b>	<b>3,466</b>	<b>398</b>	-	-	-	-	<b>3,864</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).

# 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 stormwater 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

- **Design** began in FY22 with completion scheduled for spring 2027 (FY27). Identification of additional project funding needed to complete the design is currently ongoing.
- **Right-of-Way acquisition** is scheduled to begin in FY25 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>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Federal Revenue	33,488	33,488	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>33,488</b>	<b>33,488</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	2,285	2,285	-	-	-	-	-	-	-	-	-
Construction	22,666	-	-	-	6,000	15,666	1,000	-	-	22,666	-
Right of Way/Land	8,537	-	4,268	4,269	-	-	-	-	-	4,269	-
<b>Total Expenditure</b>	<b>33,488</b>	<b>2,285</b>	<b>4,268</b>	<b>4,269</b>	<b>6,000</b>	<b>15,666</b>	<b>1,000</b>	-	-	<b>26,935</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).



# 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

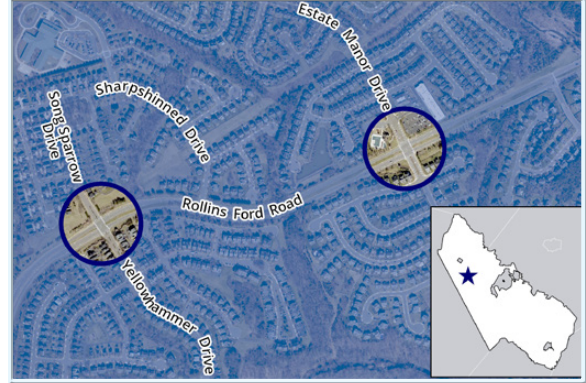
- ▶ **Relieve congestion and improve safety** – Constructing the roundabouts will improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The roundabouts will address safety needs by reducing pedestrian crossing distances 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 FY24 and will be completed in spring 2026 (FY26).
- ▶ **Right-of-Way acquisition** is scheduled to begin in summer 2025 (FY26) with completion scheduled for summer 2026 (FY27).
- ▶ **Construction** is scheduled to begin in fall 2026 (FY27) with completion scheduled for spring 2028 (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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Federal Revenue	9,326	9,326	-	-	-	-	-	-	-	-	-
NVTA 30%	145	145	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>9,471</b>	<b>9,471</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	849	114	625	110	-	-	-	-	-	110	-
Construction	7,952	-	-	-	5,500	2,452	-	-	-	7,952	-
Right of Way/Land	670	2	-	500	168	-	-	-	-	668	-
<b>Total Expenditure</b>	<b>9,471</b>	<b>116</b>	<b>625</b>	<b>610</b>	<b>5,668</b>	<b>2,452</b>	-	-	-	<b>8,730</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).

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

**Total Project Cost – \$177.7M**

**Current Appropriation – \$49.1M**

## 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
- ▶ **Developer contributions (proffers)** – \$266K

## Project Milestones

- ▶ **Design** began in FY22 with completion scheduled for fall 2025 (FY26).
- ▶ **Right-of-Way acquisition** began in 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>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
NVTA 70%	126,880	48,880	-	-	78,000	-	-	-	-	78,000	-
Proffers	266	266	-	-	-	-	-	-	-	-	-
State Revenue	50,600	-	-	10,600	40,000	-	-	-	-	50,600	-
<b>Total Revenue</b>	<b>177,746</b>	<b>49,146</b>	-	<b>10,600</b>	<b>118,000</b>	-	-	-	-	<b>128,600</b>	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	6,695	5,295	1,100	300	-	-	-	-	-	300	-
Construction	128,700	-	-	-	-	60,000	60,000	6,587	2,113	128,700	-
Right of Way/Land	42,351	12,851	19,000	8,000	2,500	-	-	-	-	10,500	-
<b>Total Expenditure</b>	<b>177,746</b>	<b>18,146</b>	<b>20,100</b>	<b>8,300</b>	<b>2,500</b>	<b>60,000</b>	<b>60,000</b>	<b>6,587</b>	<b>2,113</b>	<b>139,500</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).

# Route 234 Business (Battlevue to Godwin) Improvements

**Total Project Cost – \$19.8M**

## Project Description

This project consists of operational, safety, and accessibility improvements on Route 234 Business (Sudley Road) between Battlevue Parkway and Godwin Drive to include lane re-configuration, signal re-phasing, increasing primary signal heads, turn lane improvements, access management, and pedestrian improvements.

## Service Impact

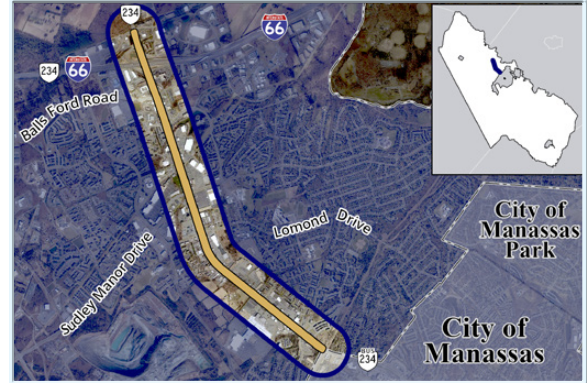
- ▶ **Relieve congestion and improve safety** – Constructing the improvements will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within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

## Funding Sources

- ▶ **Federal funding** – \$19.5M
- ▶ **Proffers** – \$261K

## Project Milestones

- ▶ **Design** began in FY25 with completion scheduled for fall 2026 (FY27).
- ▶ **Right-of-Way acquisition** is scheduled to begin in FY26 with completion scheduled for winter FY27.
- ▶ **Construction** is scheduled to begin in spring 2027 (FY27) with completion scheduled for winter 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>		

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Federal Revenue	19,498	-	19,498	-	-	-	-	-	-	-	-
Proffers	261	-	261	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>19,759</b>	-	<b>19,759</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	1,489	-	500	750	239	-	-	-	-	989	-
Design/Planning	1,489	-	500	750	239	-	-	-	-	989	-
Construction	12,269	-	-	-	6,900	4,000	1,369	-	-	12,269	-
Right of Way/Land	6,001	-	3	2,500	3,400	98	-	-	-	5,998	-
<b>Total Expenditure</b>	<b>19,759</b>	-	<b>503</b>	<b>3,250</b>	<b>10,539</b>	<b>4,098</b>	<b>1,369</b>	-	-	<b>19,256</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).

# Summit School Road Ext. & Telegraph Road Widening

## Total Project Cost – \$40.0M

### 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 miles. The project also includes the widening and improvement of the section of the 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
- ▶ **General fund** – \$39K
- ▶ **Prince William County Schools reimbursement** – \$1.5M
- ▶ **Property owner reimbursement** – \$150K

### Project Milestones

- ▶ **Design** began in FY20 and was completed in FY22.
- ▶ **Right-of-Way acquisition** began in FY21 and was completed in FY22.
- ▶ **Construction** began in 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>		

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
General Funds	39	39	-	-	-	-	-	-	-	-	-
NVTA 30%	3,000	3,000	-	-	-	-	-	-	-	-	-
NVTA 70%	35,000	35,000	-	-	-	-	-	-	-	-	-
Other Revenue	1,690	1,690	-	-	-	-	-	-	-	-	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	196	196	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>39,970</b>	<b>39,970</b>	-	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	5,049	5,049	-	-	-	-	-	-	-	-	-
Construction	33,196	467	30,001	2,728	-	-	-	-	-	2,728	-
Right of Way/Land	1,725	1,725	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>39,970</b>	<b>7,241</b>	<b>30,001</b>	<b>2,728</b>	-	-	-	-	-	<b>2,728</b>	-

<b>Operating Impacts</b>											
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).

# Transportation & Roadway Improvement Program

## Total Project Cost – \$20.5M

### Project Description

The Transportation & Roadway Improvement Program (TRIP) consists of capital funding of \$450,000 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** – \$20.5M

### Project Milestones

- ▶ **Current projects with TRIP funding** include the following:
  - **Blue Pool Drive Sidewalk, \$180K** – scheduled for completion in FY26
  - **Graham Park Road Sidewalk\*, \$625K** – scheduled for completion in FY26
  - **Lake Jackson Drive Roadway Safety and Streetlighting, \$75K** – scheduled for completion in FY26
  - **Lake Jackson Road Survey, \$70K** – scheduled for completion in FY26
  - **Lindendale Sidewalk, \$195K** – scheduled for completion in FY26
  - **Occoquan Streetlights, \$86K** – scheduled for completion in FY26
  - **Old Carolina Road Sidewalk Improvements (Walter Robinson/Heathcote)\*, \$351K** – scheduled for completion 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	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>		

- **Redwing Sidewalk Improvements, \$90K** – scheduled for completion in FY26
- **Route 1 Corridor Public Transportation Improvements, \$275K** – scheduled for completion in FY26
- **Sudley Manor Drive Sidewalk\*, \$320K** – scheduled for completion in FY26
- **Token Forest Drive Sidewalk\*, \$180K** – scheduled for completion in FY26

\*Complete funding for the project is described in the CIP Summary.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Recordation Tax	20,475	-	1,575	3,150	3,150	3,150	3,150	3,150	3,150	18,900	-
<b>Total Revenue</b>	<b>20,475</b>	<b>-</b>	<b>1,575</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>18,900</b>	<b>-</b>

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Construction	20,475	870	1,706	504	-	-	-	-	-	504	17,395
<b>Total Expenditure</b>	<b>20,475</b>	<b>870</b>	<b>1,706</b>	<b>504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>504</b>	<b>17,395</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>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

### 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

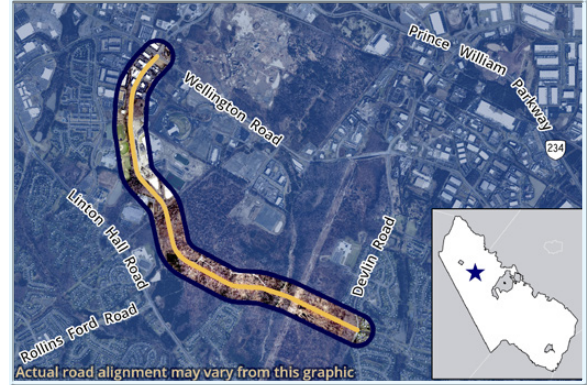
- ▶ **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The shared use path and sidewalk 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

- ▶ **Preliminary design** began in FY23 with completion scheduled for summer 2025 (FY26).
- ▶ **Procurement** of the design/build contract is scheduled to begin in fall 2025 (FY26) with completion scheduled for June 2026 (FY26).
- ▶ **Design and construction** via a design/build contract is scheduled to begin in July 2026 (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	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Federal Revenue	30,678	30,678	-	-	-	-	-	-	-	-	-
NVTA 30%	4,927	4,927	-	-	-	-	-	-	-	-	-
NVTA 70%	53,000	53,000	-	-	-	-	-	-	-	-	-
State Revenue	4,927	4,927	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>93,533</b>	<b>93,533</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	10,000	190	1,500	1,500	6,810	-	-	-	-	8,310	-
Construction	83,533	-	-	-	35,000	35,000	13,533	-	-	83,533	-
<b>Total Expenditure</b>	<b>93,533</b>	<b>190</b>	<b>1,500</b>	<b>1,500</b>	<b>41,810</b>	<b>35,000</b>	<b>13,533</b>	-	-	<b>91,843</b>	-

Operating Impacts	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
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 – \$193.3M**

**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

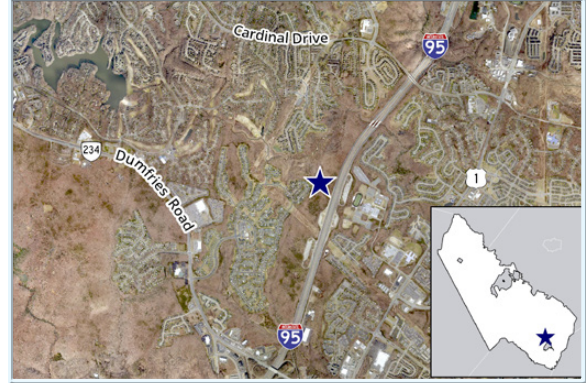
- ▶ **Relieve congestion and improve safety** – Constructing the new section of Van Buren Road will alleviate local and regional congestion and improve safety. The service impact will be most noticeable as this new section will carry heavy volumes of traffic that would normally spill onto local roadways 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 FY21 and was completed in FY24.
- ▶ **Design** began in December 2024 (FY25) and is scheduled to be completed in 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>		

- ▶ **Right-of-Way acquisition and construction** schedules will be determined pending additional project funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	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>10,000</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Design/Planning	10,000	1,575	2,808	2,808	2,808	-	-	-	-	5,617	-
<b>Total Expenditure</b>	<b>10,000</b>	<b>1,575</b>	<b>2,808</b>	<b>2,808</b>	<b>2,808</b>	-	-	-	-	<b>5,617</b>	-

Operating Impacts	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	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).