



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.

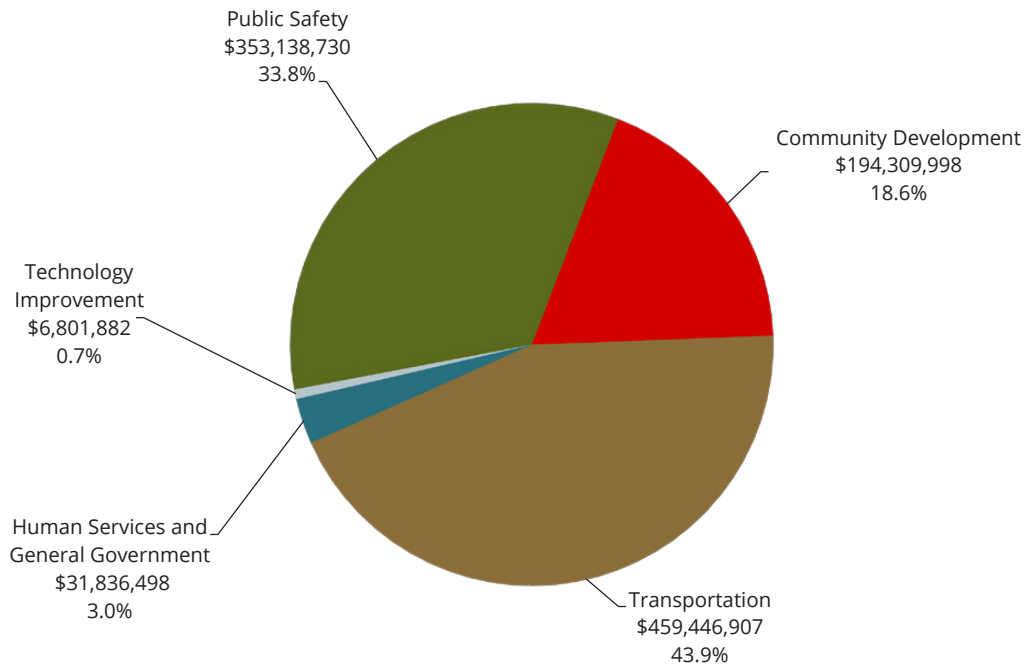
FY2026-2031 Total Projected Expenditures by Functional Area							
	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31
Community Development	\$40,634,844	\$37,405,664	\$37,390,366	\$24,456,452	\$25,412,672	\$29,010,000	\$194,309,998
Human Services	\$17,296,000	\$6,320,000	\$0	\$0	\$0	\$0	\$23,616,000
General Government	\$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

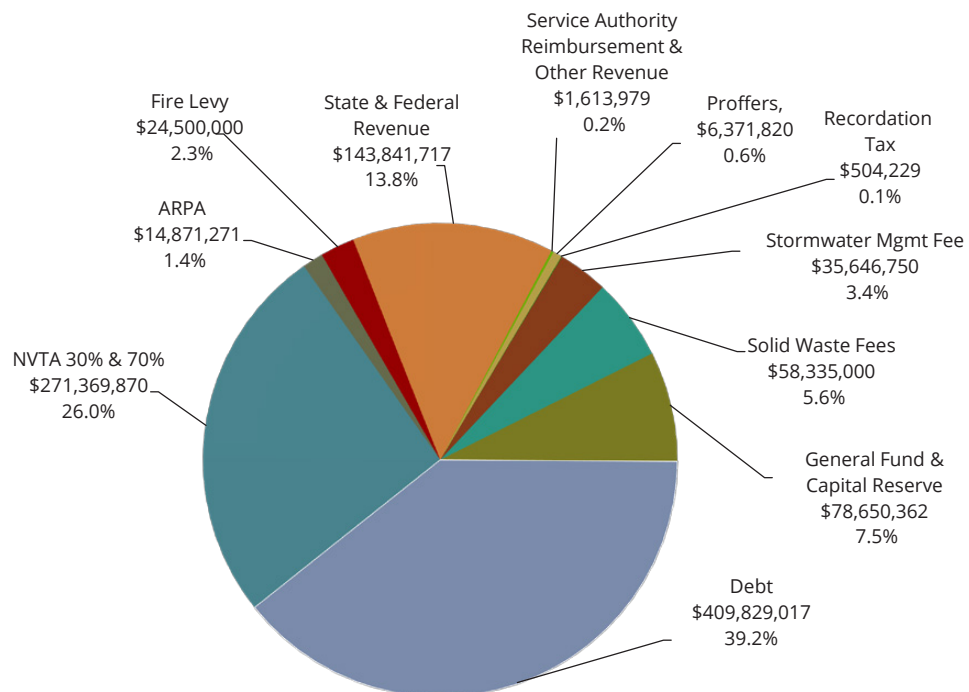


**\$1,045,534,015**

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

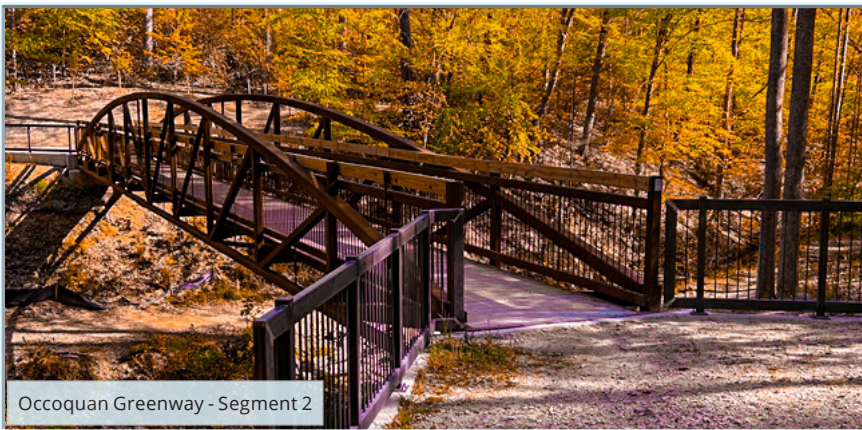
- O. Safety & Intersection Improvements** – This project is a resource to address small-scale pedestrian and vehicular safety needs. Examples of projects include, but are not limited to, pole mounted speed displays, signs, upgrading Americans with Disabilities Act ramps to current standards, improvements 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 - Field 3



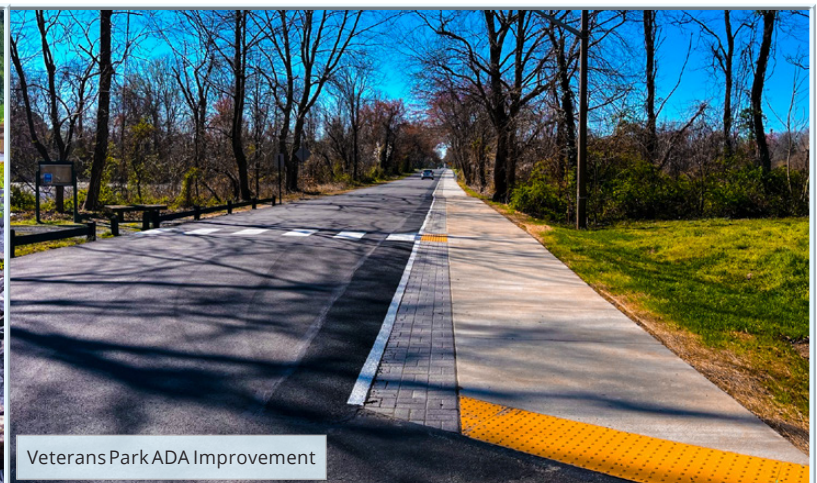
Hellwig Park - Field 8

**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.



Cloverdale Park Improvement



Veterans Park ADA Improvement

**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.

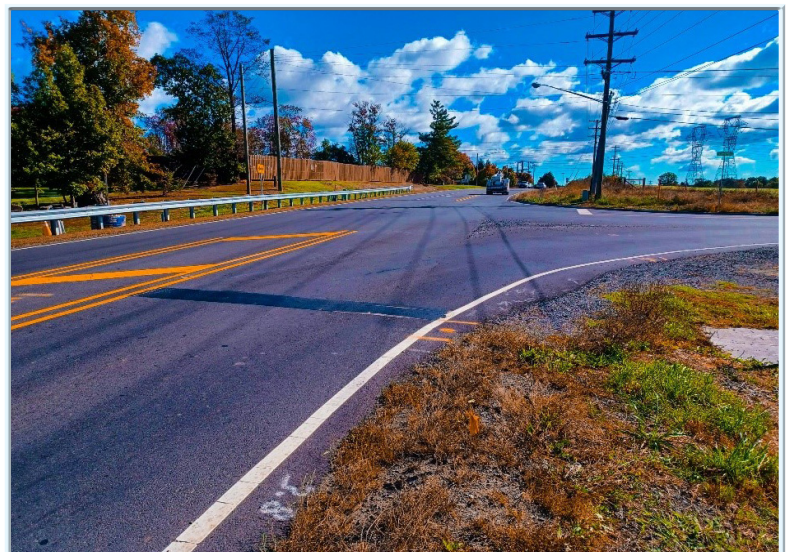
# Capital Improvement Program

**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
Occoquan 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	FY27	FY28	FY29	FY30	FY31	Total
	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	
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>