



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.

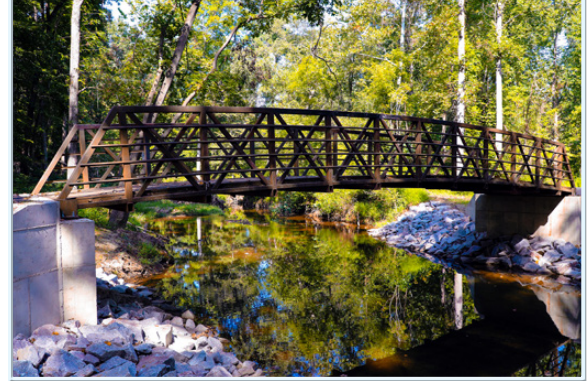
The County manages over 250 buildings and park sites encompassing over two million square feet with a replacement value of more than \$750 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and Department of Parks & Recreation (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		



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

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

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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

Building & Facility Capital Program



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

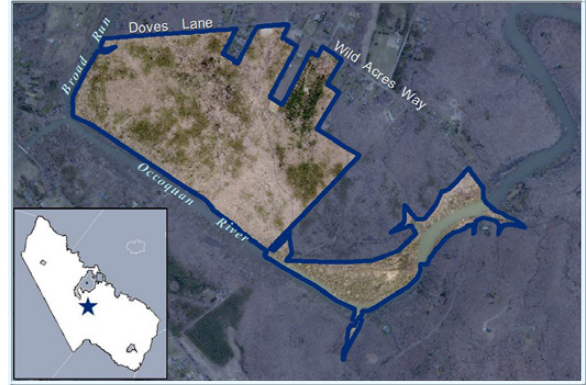
- ▶ **Increased Recreation Opportunities** – The 2019 Parks & Recreation needs assessment ranked trails and open space as the top two citizen priorities. This project will address both priorities by increasing passive recreation/trail opportunities and protect open space. This project will create additional 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	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
Capital Reserve	53	53	-	-	-	-	-	-	-	-	-
Proffers	3,798	3,798	-	-	-	-	-	-	-	-	-
Total Revenue	3,851	3,851	-	-	-	-	-	-	-	-	-

<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	-	-	-	-	-	-	-	-	-
Total Expenditure	3,851	1,434	327	1,393	697	-	-	-	-	2,090	-

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

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

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		
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		

- ▶ 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

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

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

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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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		
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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	6,000	600	-	5,400	-	-	-	-	-	5,400	-
Total Revenue	6,000	600	-	5,400	-	-	-	-	-	5,400	-

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

<i>Operating Impacts</i>											
	Operating Expenses	-	-	230	172	172	172	172	745		
	Debt Service	13	176	564	550	536	521	2,361			
	Revenue	-	-	-	-	-	-	-	-		
	General Fund Requirement	13	176	794	722	708	693	3,106			
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-		

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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
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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		

Funding Sources (Revenue)	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	-	-	-	-	-	-	-	-	-
Total Revenue	1,700	1,700									

Cost Categories (Expenditures)	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	-
Total Expenditure	1,700	489	372	559	279					838	

Operating Impacts	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement								
Additional Positions (FTEs)								

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

Neabsco District Park

Total Project Cost – \$6.0M

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
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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	6,000	-	750	-	5,250	-	-	-	-	5,250	-
Total Revenue	6,000	-	750	-	5,250	-	-	-	-	5,250	-

<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	-
Total Expenditure	6,000	-	375	375	1,813	1,813	1,625	-	-	5,625	-

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

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.



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Cultural Resources	Community Design	Housing
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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	3,500	1,000	-	2,500	-	-	-	-	-	2,500	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
Total Revenue	3,637	1,137	-	2,500	-	-	-	-	-	2,500	-

<i>Cost Categories (Expenditures)</i>	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	-
Total Expenditure	3,637	228	72	711	711	639	639	639	-	3,338	-

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

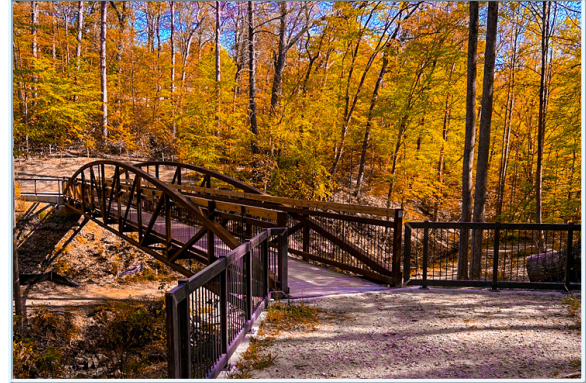
Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

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.

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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
Capital Reserve	25	25	-	-	-	-	-	-	-	-	-
Debt	4,658	4,658	-	-	-	-	-	-	-	-	-
General Funds	615	615	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
Total Revenue	5,995	5,995	-	-	-	-	-	-	-	-	-

<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	-
Total Expenditure	5,995	1,573	1,551	1,539	1,332	-	-	-	-	2,871	-

<i>Operating Impacts</i>											
		Operating Expenses	403	365	365	365	365	365	365	2,227	
		Debt Service	-	102	439	428	417	406	1,792		
		Revenue	-	-	-	-	-	-	-		
		General Fund Requirement	403	467	804	793	781	770	4,018		
		Additional Positions (FTEs)		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	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
Capital Reserve	350	350	-	-	-	-	-	-	-	-	-
Debt	2,000	2,000	-	-	-	-	-	-	-	-	-
General Funds	40	40	-	-	-	-	-	-	-	-	-
Total Revenue	2,390	2,390	-	-	-	-	-	-	-	-	-

<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	-
Total Expenditure	2,390	1,111	419	860	-	-	-	-	-	860	-

<i>Operating Impacts</i>	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Operating Expenses	350	227	163	140	140	140	140	140	140	1,050	-
Debt Service	22	884	256	117	187	182	177	172	172	857	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	372	1,111	419	257	327	322	317	312	312	1,907	-
Additional Positions (FTEs)				-	-	-	-	-	-	-	-

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

Potomac Heritage National Scenic Trail

Current Project Cost - \$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	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		



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	-	-	-	-	-	-	-	-	-
Total Revenue	5,552	4,802	750	-	-	-	-	-	-	-	-

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	-
Total Expenditure	5,552	1,520	1,736	1,638	329	329	-	-	-	2,296	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

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

Potomac 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

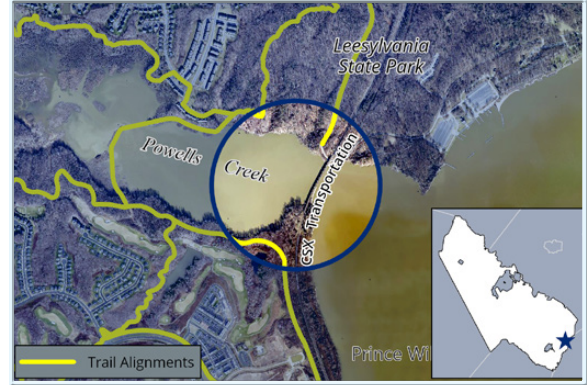
- ▶ **Increase open space and passive recreation opportunities** – Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County’s Comprehensive Plan.

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	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		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	9,500	9,500	-	-	-	-	-	-	-	-	-
Total Revenue	9,500	9,500	-	-	-	-	-	-	-	-	-

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	-
Total Expenditure	9,500	122	83	74	74	3,049	3,049	3,049	-	9,295	-

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	-	-	-	-	-	-	-	
General Fund Requirement	210	210	901	878	959	1,236	4,394	
Additional Positions (FTEs)	-	-	-	-	-	-	-	

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
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		



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

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

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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

Landfill Disposal Cell Construction and Liner Systems

Total Project Cost – \$38.7M

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

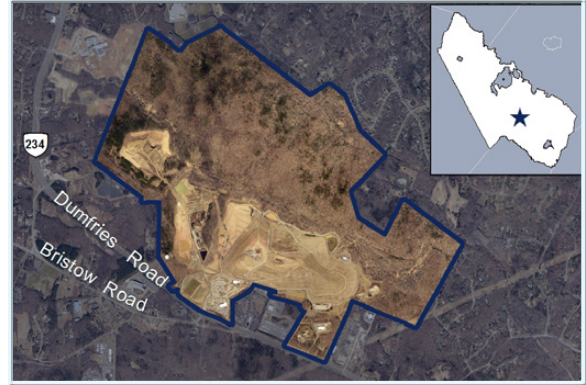
- ▶ **Protection of Public Health** – Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liner and environmental systems 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
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		



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	-
Total Revenue	38,720	-	-	-	9,760	-	-	28,960	-	38,720	-

Cost Categories (Expenditures)

Design/Planning	980	-	-	-	400	-	-	580	-	980	-
Construction	37,740	-	-	-	4,680	4,680	-	7,095	14,190	30,645	7,095
Total Expenditure	38,720	-	-	-	5,080	4,680	-	7,675	14,190	31,625	7,095

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

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

Solid Waste Facility Infrastructure

Total Project Cost – \$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
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	15,700	-	12,370	3,330	-	-	-	-	-	3,330	-
Solid Waste Fees	2,000	-	-	-	-	2,000	-	-	-	2,000	-
Total Revenue	17,700	-	12,370	3,330	-	2,000	-	-	-	5,330	-

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

<i>Operating Impacts</i>		FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31
Operating Expenses		-	-	-	-	-	-	-
Debt Service		320	1,418	1,382	1,341	1,305	1,269	7,034
Revenue		-	-	-	-	-	-	-
General Fund Requirement		320	1,418	1,382	1,341	1,305	1,269	7,034
Additional Positions (FTEs)		-	-	-	-	-	-	-

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
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		

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

Funding Sources (Revenue)	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	-
Total Revenue	40,004	8,164	3,866	5,792	4,988	4,988	3,736	3,850	4,620	27,974	-

Cost Categories (Expenditures)	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	-
Total Expenditure	40,004	-	4,357	11,016	7,437	4,988	3,736	3,850	4,620	35,647	-

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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

* 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

