FY2022-2027
CAPITAL
IMPROVEMENT PROGRAM
FY2022 Budget 392
CIP - Summary

<table>
<thead>
<tr>
<th>Functional Area</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22-27</th>
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<td>$17,201,353</td>
<td>$34,222,144</td>
<td>$13,548,000</td>
<td>$17,914,000</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$12,196,000</td>
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<td><strong>$112,684,088</strong></td>
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<td><strong>$139,252,500</strong></td>
<td><strong>$1,046,131,290</strong></td>
</tr>
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</table>

*Design and construction costs for the Judicial Center Expansion, Countwide Space and Fire & Rescue Station 28 projects to be determined.

**Capital Improvement Program (CIP) Web Mapping Application**

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

The application allows the community to visualize exactly where 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.
### County Projected Expenditures by Category (FY2022-2027)

**Excludes Schools**

<table>
<thead>
<tr>
<th>Category</th>
<th>Expenditure</th>
<th>% of Total</th>
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<tr>
<td>Community Development</td>
<td>$125,676,499</td>
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<td>Public Safety</td>
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<td>Transportation</td>
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<td><strong>Total</strong></td>
<td>$1,046,131,290</td>
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</table>

**Transportation Excludes Schools:**

- State & Federal Revenue: 26.2%
- Misc Revenue: 1.4%
- ADC Fund Balance: 0.5%
- Proffers: 1.1%
- Recordation Tax: 0.9%
- Internal Service Fund Balance: 0.9%
- Stormwater Mgmt Fee: 1.7%
- Solid Waste Fees: 2.3%
- General Fund & Capital Reserve: 6.0%
- Debt: 33.4%

*Totals may not add due to rounding.*
Capital Improvement in Prince William County (PWC)

The PWC financial and program planning ordinance requires that the County Executive prepare a capital plan annually. The development of the CIP is guided by the Board of County Supervisors’ (BOCS) adopted Strategic Plan, Comprehensive Plan, and Principles of Sound Financial Management (PSFM). Together these policy documents require that the CIP:

- Incorporate the goals of the Strategic Plan.
- Address the level of service standards identified in the Comprehensive Plan.
- Demonstrate an identifiable revenue source for each project.
- Meet the debt financing policies in the PSFM.
- Integrate County government projects with school projects into one affordable plan.

The capital planning process begins each summer when agencies are asked to update current capital projects and identify capital project needs. Agency submissions are collaboratively evaluated by staff from Finance, Public Works, Information Technology, Transportation, Planning, Management & Budget, and Executive Management. Funding requests are prioritized using criteria that include the relationship to the community’s goals as expressed through the County’s Strategic and Comprehensive Plans, completion of projects already underway, and mandated improvements to County infrastructure. Capital project cost estimates are developed, as well as estimated debt service (for debt-financed projects), facility operating, and program operating costs over the six-year period. After prioritization, projects are balanced against available funds. Once evaluated, the recommendations are reviewed, modified, and sanctioned by the County Executive.

The CIP is then presented to the BOCS for consideration. During the spring, work sessions and public hearings are held with the Planning Commission and the BOCS as part of the annual budget process. In late April, the BOCS considers and adopts a capital budget for the upcoming fiscal year and a capital plan for six fiscal years.

Annual Capital Project Review

In order to provide the BOCS and the County Executive with regular status reports, capital project updates are reported through:

- Facilities & Fleet Management Project Reports
- Mobility Updates
- Technology Reports
- Parks, Recreation & Tourism 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 FY22 capital projected expenditures for the County government are $213.9 million. Funding sources for County projects include the general fund, debt, state/federal, fire levy, stormwater management fees, proffers, capital reserve, recordation tax revenue designated for transportation, Northern Virginia Transportation Authority (NVTA), information technology internal service fund balance, solid waste fees, and development fees. Information about the Schools capital plan is available on their website: [http://www.pwcs.edu](http://www.pwcs.edu).

Community Development – Summary

Projects included within the Community Development section impact Parks, Recreation & Tourism (DPRT), Solid Waste, and Storm Water Management. The following projects have dedicated project pages:

- Building & Facility Capital Program
- Catharpin Park – Phase 2
- Countywide Trail, Open Space and Accessibility
- Doves Landing Park
- Fuller Heights Park Expansion
- Hellwig Park Artificial Turf Fields
- Howison Park Improvements
- Locust Shade Park Grounds Maintenance Shop
- Long Park Auxiliary Building/Sewer Connection
- Neabsco District Park
- Potomac Heritage National Scenic Trail
- Rollins Ford Park – Phase 2
- Trail Development
- Park Bond Projects
- Landfill Caps
- Landfill Liners
- County Watersheds

Other Community Development capital initiatives are described below:

A. **Park Land Acquisition** – This project includes $762,136 supported by developer contributions (proffers) for future land purchase. There are no specific land purchases pending.
Human Services and General Government – Summary

Projects included within the Human Services and General Government section have dedicated project pages:
- Juvenile Services Center
- Homeless Navigation Center - East

Other Human Services and General Government initiatives are described below:

A. **Countywide Space** – Debt service of $3 million is planned, beginning in FY25, for the construction of additional space for County operations. Existing County facilities are at capacity, and it is anticipated that additional space is necessary to accommodate growth, to include, but not be limited to, the No Wrong Door program for Human Services. Future Countywide space needs will be evaluated while also considering telework options and lessons learned during the COVID-19 pandemic.

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 Station 27
- Fire and Rescue Station 28
- Adult Detention Center Main Building Repairs
- Judicial Center Expansion
- Animal Shelter Expansion & Renovation
- Public Safety Training Center Expansion

Other Public Safety capital initiatives are described below:

A. **Restoration of Public Safety 800 MHz Radio Replacement** – Due to the financial impacts of COVID-19, there was a one-time operating budget reduction and subsequent transfer reduction in FY2021 to the 800MHz Replacement Fund in the County’s Capital Projects Fund. The replacement fund has been restored in FY22. The FY2022 CIP includes a total of $1,119,089 to replace public safety 800 MHz radios. The Adult Detention Center ($115,500), Fire & Rescue ($553,603), Police ($394,029), Public Safety Communications ($3,174), and Sheriff’s Office ($52,783) all contribute toward replacement.

Technology Improvement – Summary

Projects included within the Technology Improvement section include technology infrastructure and system upgrade projects. The following projects have dedicated project pages:
- Human Capital Management System
- Technology Infrastructure

Other Technology Improvement capital initiatives are described below:

A. **Cable Equipment** – Capital improvements and purchases within this project are made possible by separate cable franchise agreements between the County and local cable television providers. The funding amount is one percent of gross revenues generated in PWC by cable operators. Use of this revenue stream is restricted to cable-related capital needs. The cable franchise fee revenue is split between the County and PWC Schools, for broadcast capability of educational and information programming.
Projects included within the Transportation section include roadway and pedestrian improvements. The following projects have dedicated project pages:

- Balls Ford Road Interchange
- Balls Ford Road Widening
- Brentsville Road Interchange
- Devlin Road Widening
- Fuller Road/Fuller Heights Road Improvements
- Minnieville Road at Prince William Parkway Interchange
- Neabsco Mills Road (Route 1 to Dale Boulevard)
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement
- Potomac/Neabsco Mills Commuter Garage
- Route 1 Improvements (Featherstone Road to Marys Way)
- Route 28 Bypass
- Route 28 Phase 3 (Linton Hall Road to Pennsylvania Avenue)
- Summit School Road Extension & Telegraph Road Widening
- Transportation and Roadway Improvement Program (TRIP)
- University Boulevard Extension
- University Boulevard Interchange
- Van Buren Road Environmental Study

Other Transportation capital initiatives are described below:

A. **Pageland Lane Right Turn Lane and Signal** – This project includes $1.3 million in proffer funding to design and construct a right turn lane on the east side of Pageland Lane at the intersection of Sudley Road. The project also includes a new traffic signal at the intersection of Pageland Land and Sudley Road. Construction is scheduled for completion in spring 2022 (FY22).

B. **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. An additional 1% of Transient Occupancy Tax funds are available beginning in May 2021 and can be used for any transportation purpose.
  - Additional Grantors Tax revenue must be used for transportation purposes.
The following table shows active projects utilizing NVTA 70% and NVTA 30% funding:

<table>
<thead>
<tr>
<th>Name of Project</th>
<th>NVTA 70%</th>
<th>NVTA 30%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brentsville Road Interchange</td>
<td>$54,900,000</td>
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<td>$54,900,000</td>
</tr>
<tr>
<td>Devlin Road Widening</td>
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<td>$4,000,000</td>
<td>$4,000,000</td>
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<tr>
<td>Minnieville Road/Prince William Parkway Interchange</td>
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<td>$2,500,000</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>Neabsco Mills Road (Route 1 to Dale Boulevard)</td>
<td>0</td>
<td>$9,378,750</td>
<td>$9,378,750</td>
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<tr>
<td>Old Bridge Road/Gordon Boulevard Intersection</td>
<td>0</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Potomac/Neabsco Mills Commuter Garage</td>
<td>0</td>
<td>$5,246,000</td>
<td>$5,246,000</td>
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<tr>
<td>Route 1 Improvements (Featherstone Road to Marys Way)</td>
<td>$63,400,000</td>
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<td>$63,400,000</td>
</tr>
<tr>
<td>Route 28 Bypass</td>
<td>$95,000,000</td>
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<td>$95,000,000</td>
</tr>
<tr>
<td>Route 28 Phase 3 (Linton Hall Road to Pennsylvania Avenue)</td>
<td>$36,200,000</td>
<td>0</td>
<td>$36,200,000</td>
</tr>
<tr>
<td>Summit School Road Extension &amp; Telegraph Road Widening</td>
<td>$35,000,000</td>
<td>0</td>
<td>$35,000,000</td>
</tr>
<tr>
<td>TRIP</td>
<td>$8,000,000</td>
<td>$2,025,000</td>
<td>$10,025,000</td>
</tr>
<tr>
<td>University Boulevard Extension</td>
<td>0</td>
<td>$6,867,081</td>
<td>$6,867,081</td>
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<tr>
<td>University Boulevard Interchange</td>
<td>$24,200,000</td>
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<td>$24,200,000</td>
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<tr>
<td>Van Buren Road Environmental Study</td>
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<td>$2,000,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$316,700,000</strong></td>
<td><strong>$33,516,831</strong></td>
<td><strong>$350,216,831</strong></td>
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</table>

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 FY22 is $5,930,777.

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.

C. **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 in FY22 is $13.0 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.

D. **Recordation Tax Revenue Growth** – The BOCS has designated future growth of recordation tax revenue, generated when deeds are recorded, to support transportation projects. A small portion of the fund balance will be used in FY22 to support mobility debt service and TRIP contributions. Any remaining fund balance is available to be allocated through the CIP in the future.

E. **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 $125,341.
Completed Capital Improvement Projects

The following projects included in the FY2021-2026 CIP were completed (or substantially completed) in FY21.

Community Development

Harbor Drive Wellness Park – This project created a new 2.3-acre neighborhood park in Lake Ridge, featuring amenities for active and passive recreation.

Potomac Heritage National Scenic Trail – The Heritage Harbor and Occoquan Refuge trail segments were completed.

Public Safety

Fire & Rescue Station 22 (Groveton) – This project constructed a new 21,000 square-foot Fire & Rescue station in the west end of the County. Occupancy occurred in January 2021.
Capital Improvement Program

Adult Detention Center Expansion Phase 2 – This project constructed an expansion to the existing Adult Detention Center. The expansion provides bed space to alleviate overcrowding and accommodate future inmate population growth.

Courthouse Security System Replacement – This project replaced the security system at the Courthouse complex, including new cameras/surveillance equipment, digital video recorders, and call boxes with surveillance cameras.

Security Improvements at County Facilities – This project assessed security improvements provided physical security enhancements at various County facilities.

Technology Improvement

Land Use Information System – The project replaced the previous system that manages land, building development, and code enforcement information and is used by 400+ users across all development agencies.

PWC Web Site Redesign – This project redeveloped the public-facing website aligning with the information technology (IT) modernization of the County’s technology infrastructure. The new PWC website has a new appearance which is delivered on a new platform and integrated with the County’s Cloud Infrastructure.

Transportation

Innovation Pedestrian Improvements – This project provided sidewalk and shared-use path improvements to enhance the walkability and recreational capabilities of the Innovation complex.

Optiz Boulevard Sidewalk – This project provided approximately 1,300 linear feet of sidewalk that connected an existing sidewalk on Potomac Center Boulevard and an existing sidewalk on Opitz Boulevard at the Potomac library.

Smoketown Road/Opitz Boulevard Pedestrian Improvements – This project provided improvements to enhance the walkability between Gideon Drive and Potomac Mills Road.
FY2022-2027 CIP Functional Area Summary

The following tables show projected FY22-27 capital expenditures by functional area for the County government totaling $1.04 billion.

<table>
<thead>
<tr>
<th>FY22-FY27 Projected Expenditures</th>
<th>Community Development</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22-27</th>
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<tbody>
<tr>
<td>Parks &amp; Recreation</td>
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<td>Catharpin Park Phase 2</td>
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<td>Countywide Trails, Open Space and Accessibility</td>
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<td>Community Development Grand Total</td>
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<td>Human Services &amp; General Government</td>
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*Design and construction costs for Countywide Space project to be determined; $3.0M of debt service is planned to begin in FY25.

**FY2022 Budget**
## FY2022-2027 CIP Functional Area Summary (Continued)

### Public Safety

<table>
<thead>
<tr>
<th></th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>Total</th>
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<tbody>
<tr>
<td><strong>Fire &amp; Rescue</strong></td>
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<td>$7,300k</td>
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<td>$0</td>
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### Technology Improvements

<table>
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<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>Total</th>
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<tbody>
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### Transportation

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<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
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<tbody>
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<td>Balls Ford Road Interchange</td>
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<td>Devlin Road Widening</td>
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<td>Fuller Road/Fuller Heights Road Improvements</td>
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<td>Neabsco Mills Road (Route 1 to Dale)</td>
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<td>Old Bridge Road/Gordon Boulevard Intersection Improv.</td>
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<td>TRIP-Old Carolina Road Sidewalk</td>
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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 $90,350 in monetary proffers for projects in the FY2022 Budget.

<table>
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<tr>
<th>Park &amp; Recreation</th>
<th>Prior Years Proffers</th>
<th>FY22 Proffers Identified</th>
<th>Total Proffer Funding</th>
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<td>Lake Ridge Trail</td>
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<td>Neabsco Trail</td>
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<td>PHNST-Port Potomac</td>
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<td>Dove's Landing Improvements</td>
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<td>Long Park Aux Bldg - Front</td>
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<td>Catharpin Park Phase 2</td>
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<td>Harbor Drive Park</td>
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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 FY22-27 operating impact of the CIP is $165.3 million.

<table>
<thead>
<tr>
<th>Project</th>
<th>FY22 Facility and Program Operating</th>
<th>FY23 Facility and Program Operating</th>
<th>FY24 Facility and Program Operating</th>
<th>FY25 Facility and Program Operating</th>
<th>FY26 Facility and Program Operating</th>
<th>FY27 Facility and Program Operating</th>
<th>Total</th>
</tr>
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<tr>
<td>Rollins Ford Park Phase 2</td>
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<td>$68,000</td>
<td>$68,000</td>
<td>$68,000</td>
<td>$340,000</td>
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<td>$0</td>
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<td>$3,000,000</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
<td>$12,000,000</td>
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<tr>
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<td>$0</td>
<td>$0</td>
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<td>Judicial Center Expansion</td>
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<tr>
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<tr>
<td>Public Safety Training Center</td>
<td>$0</td>
<td>$0</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
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<td>$13,500,000</td>
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<td>Technology Infrastructure</td>
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<td>$3,000,000</td>
<td>$3,000,000</td>
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<td>$1,565,000</td>
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<td>$13,695,000</td>
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<td>$460,000</td>
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<tr>
<td>Route 28 Bypass</td>
<td>$0</td>
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</tr>
<tr>
<td>Devlin Rd Widening</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>$779,461</td>
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<tr>
<td>Minnieville Road-Prince William Parkway Interchange</td>
<td>$0</td>
<td>$212,457</td>
<td>$1,549,306</td>
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<td>$0</td>
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<td>$106,994</td>
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<td><strong>Total</strong></td>
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<td><strong>$7,027,985</strong></td>
<td><strong>$23,816,106</strong></td>
<td><strong>$31,097,634</strong></td>
<td><strong>$45,034,242</strong></td>
<td><strong>$53,881,763</strong></td>
<td><strong>$165,385,204</strong></td>
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</table>
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 FY22-27 debt service impact of the CIP is $123.9 million.

<table>
<thead>
<tr>
<th>Project Description</th>
<th>FY22 Debt Service</th>
<th>FY23 Debt Service</th>
<th>FY24 Debt Service</th>
<th>FY25 Debt Service</th>
<th>FY26 Debt Service</th>
<th>FY27 Debt Service</th>
<th>Total Debt Service</th>
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<td>$1,180,225</td>
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<tr>
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<td>$1,400,000</td>
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<td>$1,400,000</td>
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<td>$6,000,000</td>
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<td>$33,014</td>
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<td>$18,394,585</td>
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<tr>
<td>Devlin Road Widening</td>
<td>$0</td>
<td>$0</td>
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<td>$779,461</td>
<td>$1,822,283</td>
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<tr>
<td>Old Bridge Road-Gordon Boulevard Intersection</td>
<td>$0</td>
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<td>$672,432</td>
<td>$1,363,778</td>
<td>$2,143,204</td>
<td></td>
</tr>
<tr>
<td>Route 28 Bypass</td>
<td>$0</td>
<td>$0</td>
<td>$2,139,884</td>
<td>$11,308,070</td>
<td>$18,105,457</td>
<td>$31,553,411</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,214,475</strong></td>
<td><strong>$1,499,426</strong></td>
<td><strong>$17,055,906</strong></td>
<td><strong>$22,560,243</strong></td>
<td><strong>$36,547,312</strong></td>
<td><strong>$45,116,048</strong></td>
<td><strong>$123,993,409</strong></td>
</tr>
</tbody>
</table>

Revenue Impacts

There are no new or significant revenue increased from completed capital projects anticipated over the six-year plan.
COMMUNITY DEVELOPMENT PROJECTS
Total Project Cost – $45.5M

Project Description

The Building & Facility Capital Program addresses large-scale component replacement or repairs that cannot be accomplished with existing resources. The program invests in existing capital assets to extend the life of facilities and better serve the community.

The County manages 224 buildings and park sites encompassing almost 2 million square feet with a replacement value of more than $600 million. Many of the facilities are 20+ years old and require maintenance. The Department of Public Works (DPW) and Department of Parks, Recreation & Tourism (DPRT) 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 $8.8 million to $13.3 million per year, in addition to the existing $2.1 million annual operating budget, to address cyclic facility maintenance needs.

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.

**Service Impact**
- **Extending facility usefulness** – Projects will complete deferred maintenance on large-scale components with the goal of extending the life of County facilities and assets.

**Funding Sources**
- **Capital reserve** – $18.0M
- **General fund** – $27.5M

**Project Milestones**
- **Completed projects** include 32 DPRT projects and 53 DPW projects.
- **Projects underway or funded but not yet underway**, include 21 DPRT projects and 7 DPW projects.
- **New project identification, design, and completion** are ongoing. Since FY18, a total of 19 Facility Condition Assessments have been performed on various County facilities to assess current building conditions and identify maintenance/repair needs.
Total Project Cost – $5.9M

Project Description

The Catharpin Park Phase 2 project will build six irrigated and lit rectangular grass fields. An auxiliary building will also be constructed to house restrooms, concessions, and storage. A well will be developed to supply potable water to the auxiliary building. The auxiliary building will utilize a pump and haul system as opposed to a sewer line or septic system.

Service Impact

- **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand on the west end of the County. The additional fields will reduce congestion at Long Park and lead to more soccer tournaments by having permanent restrooms near the fields.

Funding Sources

- **Capital Reserve** – $4.3M
- **Developer contributions (proffers)** – $1.1M
- **General fund** – $102K
- **Stream Mitigation Credits** – $334K

Project Milestones

- **Design** began in FY17 and was completed in December 2018 (FY19).
- **Construction** of the fields was completed in July 2020 (FY21). The fields will be playable in fall 2021 (FY22). Construction of the auxiliary building is scheduled for completion in July 2022 (FY23).

---

### Funding Sources (Revenue)

<table>
<thead>
<tr>
<th>Source</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>Future</th>
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<td>334</td>
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<td><strong>Total Revenue</strong></td>
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### Cost Categories (Expenditures)

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<tr>
<th>Category</th>
<th>Project Planning</th>
<th>Construction</th>
<th>Project Management</th>
<th>Total Expenditure</th>
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<td>FY23</td>
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</tr>
<tr>
<td>FY25</td>
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<td>-</td>
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<td>$69</td>
</tr>
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<td>FY26</td>
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</tr>
<tr>
<td>FY27</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>FY22 - FY27</td>
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<td>-</td>
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<td><strong>$869</strong></td>
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</table>

### Operating Impacts

<table>
<thead>
<tr>
<th>Category</th>
<th>Operating Expenses</th>
<th>Debt Service</th>
<th>Revenue</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY22</td>
<td>-</td>
<td>-</td>
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</tr>
</tbody>
</table>

Amounts expressed in thousands; therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $21.4M

FY22 Appropriation (Design and Land Acquisition) – $2.5M

Project Description
The project completes the development of partially completed trail projects and constructs new trail projects, including, but not limited to, the Occoquan Greenway and Neabsco Greenway. The project also purchases land for public open space and completes accessibility projects at various parks throughout the County. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The projects will make progress toward goals in the Parks, Recreation & Tourism chapter in the County’s Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- **General obligation bonds** – $20.0M
- **General fund** – $753K
- **Federal and state grants** – $600K
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Land acquisition** is scheduled to begin in FY22 and be completed in FY24.

<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
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<tr>
<td><strong>Total Revenue</strong></td>
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<td><strong>$21,353</strong></td>
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<table>
<thead>
<tr>
<th>Cost Categories (Expenditures)</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
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<td><strong>$21,353</strong></td>
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<tr>
<th>Operating Impacts</th>
<th>Operating Expenses</th>
<th>Debt Service</th>
<th>Revenues</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
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<tr>
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<td>87</td>
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<tr>
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<td>FY26</td>
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<tr>
<td>FY27</td>
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</tr>
</tbody>
</table>

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

- **Design** of the Occoquan Greenway segments 5 and 6, the Powells Creek boardwalk, and the Neabsco Greenway trail is scheduled for FY22.
- **Construction** of the Occoquan Greenway segments 5 and 6, and the Powells Creek boardwalk is scheduled for FY24. Construction of the Neabsco Greenway trail is scheduled for FY26.
Total Project Cost – $3.8M

Project Description

Dove’s Landing is a 240-acre passive park with hiking trails and waterfront access to the Occoquan River. Phase 2 expanded the park to 306 acres, with additional trails, boardwalks across wetland areas, a fishing pier, a kayak/canoe launch, and additional parking.

Service Impact

- Increased Recreation Opportunities – This project will increase passive recreation and open space trail development in the County. The 2019 Parks, Recreation & Tourism needs assessment ranked trails and open space as the top two citizen priorities.

Funding Sources

- Developer contributions (proffers) – $3.8M
- Capital Reserve – $40K

Project Milestones

- Property acquisition was completed in FY20.
- Existing Master Plan will be updated in FY22.
- Design began in FY21 and is scheduled to be completed in FY23, pending updates to the Master Plan.
- Construction is scheduled to begin in FY23 with completion scheduled in FY24.

<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $6.0M

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
- **Land acquisition** is scheduled for FY24.
- **Design** is scheduled for FY24.
- **Construction** is scheduled for FY26.

### Funding Sources (Revenue)

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### Operating Impacts

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<th>Revenue</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
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Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $3.0M

FY22 Appropriation (Design) – $250K

Project Description

The project constructs up to two full size artificial turf fields to replace existing grass fields. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

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

Funding Sources

- **General obligation bonds** – $3.0M
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** is scheduled for FY22.
- **Construction** is scheduled for FY23.

### Funding Sources (Revenue)

<table>
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<tr>
<th></th>
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### Cost Categories (Expenditures)

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### Operating Impacts

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<th>Revenue</th>
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**Impact on Strategic Plan Goals**

- Robust Economy
- Wellbeing
- Mobility
- Quality Education
- Safe & Secure Community

**Impact on Comprehensive Plan Chapters**

- Cultural Resources
- Libraries
- Sewer
- Economic Development
- Parks & Open Space
- Telecommunications
- Environment
- Police
- Transportation
- Fire & Rescue
- Potable Water
- Small Area Plans
- Land Use
- Schools

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $6.0M

FY22 Appropriation (Design) – $350K

Project Description

The project includes, but is not limited to, a new walking trail, adding outdoor exercise equipment and spectator seating, and expanding the rest room area at Howison Park. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The project will make progress toward goals in the Parks, Recreation & Tourism chapter in the County’s Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- General obligation bonds – $6.0M
- Annual maintenance costs will be supported by the general fund.

Project Milestones

- Design is scheduled for FY22.
- Construction is scheduled for FY24.

### Funding Sources (Revenue)

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<th>FY24</th>
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<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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### Operating Impacts

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<th>FY25</th>
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<th>FY27</th>
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</table>

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

Project Milestones

- **Design** was completed in January 2019 (FY19).
- **Construction** began in May 2021 (FY21), with completion scheduled for May 2022 (FY22).

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### Funding Sources (Revenue)

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### Cost Categories (Expenditures)

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<th>FY27</th>
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Operating Impacts

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<th>Operating Expenses</th>
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<th>Additional Positions (FTEs)</th>
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Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $1.1M

Project Description

This project designs and constructs an auxiliary building in the front of Long Park to house restrooms, concessions, and office space near the soccer fields. The project will also include a sewer line connection from Route 15 to the facility.

Service Impact

- **Increase Active Recreation Opportunities** – This project will increase sports participation visits and customer satisfaction ratings in the County. It will also lead to more soccer tournaments by having permanent restrooms near the artificial turf fields.

Funding Sources

- **General fund** – $650K
- **Capital reserve** – $79K
- **Proffers** – $300K
- **Service Authority Credit** – $75K

Project Milestones

- **Design** was completed in spring 2019 (FY19).
- **Construction** began in January 2021 (FY21) with completion scheduled for October 2021 (FY22).

### Funding Sources (Revenue)

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### Cost Categories (Expenditures)

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<th>FY23</th>
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### 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).*
Total Project Cost – $6.0M

Project Description

The project constructs a new community park in the Neabsco Magisterial District with features for all ages. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The projects will make progress toward goals in the Parks, Recreation & Tourism chapter in the County’s Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- **General obligation bonds** – $6.0M
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** is scheduled for FY25.
- **Construction** is scheduled for FY27.

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Neabsco District Park</th>
<th>Total Project Cost – $6.0M</th>
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</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Current Project Cost – $2.1M

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 Parks, Open Space, and Trails chapter of the County’s Comprehensive Plan.

Funding Sources

- Developer contributions (proffers) – $1.0M
- Federal and state grants – $880K
- General fund – $174K
- Capital reserve – $22K

Note: Final construction of all planned trail segments will not occur until additional funding is available.

- Annual operating costs for trail maintenance will be funded by the general fund. Community volunteers will help provide ongoing trail clean up and maintenance, potentially reducing operating costs.

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<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
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<th>FY22</th>
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Operating Impacts

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</table>

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

- **Trail segments** within the project include:
  - **Featherstone Refuge** – United States Fish & Wildlife (USF&W) approved the plan in May 2017 (FY17). The Board of County Supervisors (BOCS) approved the right-of-way agreement in July 2017 (FY18). Construction of the bridges and boardwalk will begin in July 2021 (FY22) and the segment is expected to be commissioned in December 2021 (FY22).
  - **Neabsco Creek Wetland Preserve Boardwalk** – 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 is scheduled to begin in May 2021 (FY21) and will be completed in November 2021 (FY22).
  - **Port Potomac** – This project will construct a paved path connecting Powells Landing Park to Route 1. The project schedule is to be determined.

- **Future trail segments** extending the trail network from the Woodbridge Magisterial District through the Potomac Magisterial District to the Stafford County line are in planning stages. The PHNST route through the Occoquan Magisterial District and into the Woodbridge District is in planning stages, requiring collaboration with the Town of Occoquan.
**Total Project Cost – $7.3M**

**Project Description**

Rollins Ford Park will be a 69-acre park that includes two rectangular fields, parking, playgrounds, pavilions, basketball court, dog park, restroom/concession auxiliary building, walking trails, and wildflower meadows.

**Service Impact**

- **Increase Active Recreation Opportunities** – This project will increase sports participation visits and customer satisfaction ratings in the County. Specifically, the park improvements will reduce congestion at Long Park due to the additional field capacity in western Prince William County.

**Funding Sources**

- **Capital reserve** – $2.7M
- **Developer contributions (proffers)** – $2.2M
- **General fund (sale of easement)** – $1.8M
- **General fund** – $593K
- **Annual operating** costs will be covered by the general fund.

**Project Milestones**

- **Design** began in July 2018 (FY19) and was completed in September 2020 (FY21).
- **Construction** is scheduled to begin in October 2021 (FY22) with completion scheduled for March 2023 (FY23).

---

**Funding Sources (Revenue)**

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<th>Project</th>
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<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
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**Cost Categories (Expenditures)**

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<th>FY23</th>
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**Operating Impacts**

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**Additional Positions (FTEs)**

- $68

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

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**Impact on Comprehensive Plan Chapters**

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<th>Sewer</th>
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<td>Telecommunications</td>
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<td>Police</td>
<td>Transportation</td>
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<tr>
<td>Fire &amp; Rescue</td>
<td>Potable Water</td>
<td>Small Area Plans</td>
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**Impact on Strategic Plan Goals**

- Robust Economy
- Wellbeing
- Mobility
- Quality Education
- Safe & Secure Community

---

**Click image for enlarged view.**
Total Project Cost – $2.2M

Project Description
This project adds trails and connectors to the Broad Run Greenway, Catharpin Greenway, Neabsco Greenway, and Occoquan Greenway corridors.

Service Impact

- **Increase open space and passive recreation opportunities** – The trails 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 Parks, Open Space, and Trails chapter in the County’s Comprehensive Plan.

Funding Sources

- **Developer contributions (proffers)** – $1.2M
- **General fund** – $929K
- **Capital reserve** – $21K

Note: Final construction of all planned trail segments will not occur until additional funding is available. The parks bond referendum approved by voters in November 2019 included $20 million for trails and open space. Specific project funding and schedules are further described in the “Countywide Trail, Open Space and Accessibility Projects” page of the FY22 CIP.

- Annual operating costs will be funded by the general fund. Community volunteers will help provide ongoing trail clean up and maintenance, potentially reducing operating costs.

Project Milestones

Trail segments include the following:

- **Broad Run Greenway** – The trail connects communities from Route 28 to Rollins Ford Road. Segments will be constructed as funding and easements become available. Current activities include the replacement of two bridges on the trail. Project scoping and design activities began in December 2020 (FY21).

- **Catharpin Greenway** – The trail connects communities from Silver Lake Park to Long Park to the Manassas Battlefield. Segments will be constructed as funding and easements are available.

- **Neabsco Greenway** – The trail connects communities from Andrew Leitch Park to the Sharron Baucom Dale City Recreation Center. Segments will be completed as funding and easements are available.

- **Occoquan Greenway** – The trail connects communities from the McCoart Complex to the Town of Occoquan. Segments 3 and 4 are scheduled to be completed in November 2021 (FY22), and segments 5 and 6 are scheduled to be completed in FY24.

### Funding Sources (Revenue)

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<th>FY23</th>
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<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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### Cost Categories (Expenditures)

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### 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).
Trail Development

Broad Run Greenway

Occoquan Greenway
Total Project Cost – $9.8M

FY22 Appropriation (Design and Construction) – $5.0M

Project Description

The project funds the mandated closure of filled cells located at the Sanitary 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 – $9.8M

Project Milestones

- **Design and construction for Phase 2 (Sequence 5)** will begin in FY22 and be completed in FY23.
- **Design and construction for Phase 2 (Sequence 6)** will begin in FY25 and be completed in FY26.

<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
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<th>FY24</th>
<th>FY25</th>
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<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design/Planning</td>
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<td>2,340</td>
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<td><strong>$9,750</strong></td>
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<td>$3,306</td>
<td>$1,644</td>
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<td><strong>$9,750</strong></td>
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<table>
<thead>
<tr>
<th>Operating Impacts</th>
<th>Operating Expenses</th>
<th>Debt Service</th>
<th>Revenue</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
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</tbody>
</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $22.8M

Project Description
Installation of mandated landfill liners is required to complete the liner systems at the Sanitary Landfill.

Service Impact
- Protection of Public Health – Landfill liners protect public health and the environment by reducing groundwater contamination.
- Compliance with Virginia Solid Waste Management Regulations – Regulations mandate liners be installed in all new landfill cells.
- New capacity with Phase 2 and Phase 3 cells – The life of the Phase 2 and Phase 3 cells are estimated to last until 2030.

Funding Sources
- Solid Waste fee revenue – $22.8M

Project Milestones
- Relocation of the mulch facility was completed in FY20 and prepared the area for construction of the Phase 3 lined cells.
- Design and construction of Phase 3, Part A will begin in FY21 and be completed in FY22.
- Design and construction of Phase 3, Part B will begin in FY24 and be completed in FY25.
- Design and construction of Phase 3, Part C will begin in FY28 and be completed in FY29.
- Permitting, clearing and infrastructure for Phase 4 will begin in FY27 and be completed in FY30.

### Funding Sources (Revenue)

<table>
<thead>
<tr>
<th>Project</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
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<th>FY27</th>
<th>FY22 - FY27</th>
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<tr>
<td>Solid Waste Fees</td>
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<td>-</td>
<td>12,880</td>
<td>18,120</td>
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<td><strong>$4,680</strong></td>
<td><strong>-</strong></td>
<td><strong>$5,240</strong></td>
<td><strong>-</strong></td>
<td><strong>-</strong></td>
<td><strong>$12,880</strong></td>
<td><strong>$18,120</strong></td>
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### Cost Categories (Expenditures)

<table>
<thead>
<tr>
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<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
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<tbody>
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<td>970</td>
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<td>3,013</td>
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<td>-</td>
<td><strong>$3,305</strong></td>
<td><strong>$1,375</strong></td>
<td>-</td>
<td><strong>$5,240</strong></td>
<td>-</td>
<td><strong>$5,403</strong></td>
<td><strong>$12,018</strong></td>
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</table>

### Operating Impacts

<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Revenue</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>-</strong></td>
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</tr>
</tbody>
</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $27.8M

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 reduce flooding and erosion problems and/or improve water quality. 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.

Funding Sources

- Stormwater management (SWM) fee – $23.3M
- Developer contributions (proffers) – $164K
- State funding – $2.2M
- Other revenue (grants) – $2.1M
- Annual maintenance costs are supported by the County’s SWM fee.

Project Milestones

Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies. Planned and ongoing projects for FY22 through FY27 include the following:

- **Bull Run Watershed**
  - SWM Facility #416 – Water Quality Retrofit
  - SWM Facility #386 – Water Quality Retrofit
Powells Creek Watershed Water Quality Retrofit

- **Neabsco Creek Watershed**
  - Cow Branch Phase 4 – Stream Restoration

- **Occoquan River Watershed**
  - Chinn Park Stream Restoration

- **Powells Creek Watershed**
  - Powells Creek Stream Restoration Phase 2
  - Powells Creek Stream Restoration Phase 3

- **Quantico Creek Watershed**
  - Upper Dewey’s Creek

- **Various Watersheds**
  - Stormwater Infrastructure and Capacity Improvements
Total Project Cost – $43.6M
FY22 Appropriation (Design) - $3.0M

Project Description

The Juvenile Services Center includes building a new 41,000 square-foot services facility and a new 19,000 square-foot youth shelter. The new facilities will be constructed in two phases, with the services facility as phase one and the youth shelter as phase two. The new facilities will be co-located on the same site, which will allow for greater collaboration among staff and increase operational efficiencies by combining shared services, e.g., food, laundry, maintenance, and medical.

As part of the planning phase, the Department of Social Services initiated a community needs assessment, planning study and site assessment, which are required by the Virginia Department of Juvenile Justice (DJJ) in order to construct new facilities and potentially receive up to 50% reimbursement of eligible construction costs from the Commonwealth of Virginia. The community needs assessment, planning study and site assessment have all been approved by the DJJ.

Results from the needs assessment reveal that federal and state requirements, along with industry design standards and trends for juvenile residential facilities, have significantly changed over the past 30 years (the current facility was constructed in 1978). These changes have led to a significant amount of functional obsolescence in the existing facilities. Specific study recommendations and facility options will be developed during the design phase.

<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
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<tr>
<td>Debt</td>
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<td>3,000</td>
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<td>20,590</td>
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<td>(21,795)</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$43,589</td>
<td>-</td>
<td>$3,000</td>
<td>$20,295</td>
<td>$20,295</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$43,589</td>
<td>-</td>
</tr>
</tbody>
</table>

| Cost Categories (Expenditures)                |                  |          |      |      |      |      |      |      |      |             |        |
| Design/Planning                               | 2,437            | -        | 1,219| 1,219 | -    | -    | -    | -    | -    | 2,437       | -      |
| Construction                                  | 38,044           | -        | -    | -    | -    | 16,480| 21,564| -    | -    | 38,044      | -      |
| Occupancy                                     | 1,000            | -        | -    | -    | -    | 500   | 500   | -    | -    | 1,000       | -      |
| Telecommunication                             | 758              | -        | -    | -    | -    | -    | 758   | -    | -    | 758         | -      |
| Project Management                            | 1,350            | -        | -    | -    | -    | -    | -    | 450  | 450  | 1,350       | -      |
| Total Expenditure                             | $43,589          | -        | $1,219| $1,669| $17,430| $23,272| -    | -    | -    | $43,589     | -      |

| Operating Impacts                            |                  |          |      |      |      |      |      |      |      |             |        |
| Operating Expenses                           |                  |          |      |      |      |      |      |      |      |             |        |
| Debt Service                                 | -                | -        | 3,000| 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000     | -      |
| General Fund Requirement                     | -                | -        | $3,000| $3,000| $3,000| $3,000| $3,000| $3,000| $12,000    | -      |
| Additional Positions (FTEs)                  | -                | -        | -    | -    | -    | -    | -    | -    | -    | -           | -      |

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

- **Improved facilities for residents and staff**
  - Constructing new facilities will provide an improved environment for the short-term care of youth court-ordered into secure and non-secure custody.

Funding Sources

- **Debt financing** – $21.8M
- **State reimbursement** – $21.8M
- **Debt service and facility operating costs** will be funded by the general fund beginning in FY24.

Project Milestones

- **Planning** began in FY19 and will continue into FY22.
- **Design** is scheduled to begin in fall 2021 (FY22) with completion in November 2022 (FY23).
- **50% State reimbursement** requested during 2021/2022 legislative session.
- **Construction** is scheduled to begin in spring 2023 (FY23) with completion scheduled for spring 2025 (FY25).
- **Occupancy** is scheduled for spring 2025 (FY25).
- **State reimbursement** is anticipated in FY26.
Total Project Cost – $21.0M

FY22 Appropriation (Design) - $2.0M

Project Description

The Homeless Navigation Center (HNC) will be an approximately 30,000 square-feet facility located in the eastern portion of the County. The HNC will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness, while also providing a safe environment following Center for Disease Control guidance for social distancing. A 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 mental health diagnoses), recreational and voluntary spiritual programming.

Funding Sources

- **Debt financing** – $21.0M
- **Debt service and facility operating** costs will be funded by the general fund beginning in FY24.

Project Milestones

- **Design** is scheduled to begin in July 2021 (FY22) with completion scheduled in October 2022 (FY23).
- **Construction** is scheduled to begin in March 2023 (FY23) and be completed in June 2024 (FY24).
- **Occupancy** is scheduled for August 2024 (FY25).

Impact on Comprehensive Plan Chapters

- Cultural Resources
- Libraries
- Sewer
- Economic Development
- Parks & Open Space
- Telecommunications
- Environment
- Police
- Transportation
- Fire & Rescue
- Potable Water
- Independent Hill Small Area Plan

Impact on Strategic Plan Goals

- Robust Economy
- Wellbeing
- Mobility
- Quality Education
- Safe & Secure Community

Funding Sources (Revenue)

<table>
<thead>
<tr>
<th>Project Estimate</th>
<th>Project</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
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<td>Debt</td>
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<td>19,000</td>
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<tr>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$21,000</td>
<td>-</td>
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</table>

Cost Categories (Expenditures)

| Design/Planning  | 1,236   | -    | 1,236| -    | -    | -    | -    | 1,236| -           |
| Construction     | 17,114  | -    | 7,418| 9,696| -    | -    | -    | 17,114| -           |
| Occupancy        | 1,500   | -    | 500  | 1,000| -    | -    | -    | 1,500| -           |
| Telecommunication| 400     | -    | 400  | -    | -    | -    | 400  | -    | -           |
| Project Management| 750     | -    | 200  | 250  | 300  | 750  | -    | -    | -           |
| Total Expenditure| $21,000 | -    | $1,436| $8,168| $11,396| -    | -    | $21,000| -           |

Operating Impacts

<table>
<thead>
<tr>
<th>Operating Expense</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
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<td>500</td>
<td>500</td>
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<td>$2,000</td>
<td>$2,000</td>
<td>$2,000</td>
<td>$2,000</td>
<td>$8,000</td>
<td>-</td>
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<tr>
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</tr>
</tbody>
</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
PUBLIC SAFETY
PROJECTS
Total Project Cost (excluding land) – $14.0M
FY22 Appropriation (Design) – $1.4M

Project Description
Station 27 is a new Fire & Rescue station, with location to be determined. The station is planned to house a pumper and an ALS 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)** – $14.0M
- **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** process began in FY18 and is ongoing. Land acquisition costs are not included in the total project cost, but will be included once acquisition is complete.
- **Design** is scheduled to begin in January 2022 (FY22).

### Operating Impacts

<table>
<thead>
<tr>
<th>Operating Impact</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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<td>1,400</td>
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<tr>
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<td>-</td>
<td>-</td>
<td>24.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

- **Construction** is scheduled to begin in July 2023 (FY24) and be completed in December 2024 (FY25).
- **Occupancy** is scheduled for January 2025 (FY25).  
  Note: Design and construction activities will not commence until land is acquired.
Total Project Cost – TBD

Project Description
Station 28 is a new Fire & Rescue station, with location to be determined. The station is planned to house a pumper and an ALS 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)** – TBD
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones
- **Land acquisition** costs are not included in the total project cost, but will be included once acquisition is complete.
- **Design** is scheduled to begin in FY26.
- **Construction** will begin once design has been approved and funding appropriated.

<table>
<thead>
<tr>
<th>Impact on Strategic Plan Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality Education</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Impact on Comprehensive Plan Chapters</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultural Resources</td>
</tr>
<tr>
<td>Economic Development</td>
</tr>
<tr>
<td>Environment</td>
</tr>
<tr>
<td>Fire &amp; Rescue</td>
</tr>
<tr>
<td>Land Use</td>
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</table>

### Station 28 Fire & Rescue
Total Project Cost – TBD

#### Project Description
Station 28 is a new Fire & Rescue station, with location to be determined. The station is planned to house a pumper and an ALS 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)** – TBD
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

#### Project Milestones
- **Land acquisition** costs are not included in the total project cost, but will be included once acquisition is complete.
- **Design** is scheduled to begin in FY26.
- **Construction** will begin once design has been approved and funding appropriated.

<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
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<tbody>
<tr>
<td>Total Revenue</td>
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<td>-</td>
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<table>
<thead>
<tr>
<th>Cost Categories (Expenditures)</th>
<th>Total Expenditure</th>
<th>Operating Expenses</th>
<th>Debt Service</th>
<th>Revenue</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
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<tbody>
<tr>
<td>Total Expenditure</td>
<td>-</td>
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<th>Operating Expenses</th>
<th>Debt Service</th>
<th>Revenue</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
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<tbody>
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</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $7.5M

Project Description

The project provides repairs to the inmate housing areas on the second and third floors of the main jail building. Repairs include roof replacement, plumbing fixtures, security systems, heating, ventilation, and air conditioning (HVAC), furniture, and other maintenance systems that require updates. The Main Building is the original building at the ADC complex built in 1982.

Service Impact

- **Improved safety and security** – Repairs will modernize existing systems which will improve safety and security for staff and inmates.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- **Energy efficiency** – New plumbing and HVAC systems will be more energy efficient and cost less to operate.

Funding Sources

- *ADC fund balance* – $7.0M
- *City of Manassas* – $0.5M
- *Facility operating* costs will be minimal and not require additional funding.

Project Milestones

- **Planning and design began** in winter 2020 (FY20) and was completed in fall 2020 (FY21).
- **Construction** began in July 2020 (FY21) with completion scheduled for November 2021 (FY22).

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<thead>
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<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
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<table>
<thead>
<tr>
<th>Cost Categories (Expenditures)</th>
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<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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<td><strong>-</strong></td>
<td><strong>$2,065</strong></td>
<td><strong>-</strong></td>
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</tbody>
</table>

| 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).
Total Project Cost – TBD

Project Description

The CIP includes future 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 have not been identified at this time. A master plan for the Judicial Center complex was completed in 2004 and will be updated from funds appropriated in FY18.

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 future judicial needs of a growing community.

Funding Sources

- Debt financing – $5 million is programmed annually beginning in FY24 to support project debt financing costs.
- Facility operating costs will be funded by the general fund.

Project Milestones

- Master plan activities began in FY21 with completion scheduled for FY22.
- Specific improvements will be determined based on updated master plan recommendations.

<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
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</tbody>
</table>

| Cost Categories (Expenditures) | Total Expenditure | - | - | - | - | - | - | - | - | - | - |
| Operating Impacts            | Operating Expenses | Debt Service | - | - | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | - | - |
|                             | Revenue || | - | | | | | | | |
| General Fund Requirement     | - | - | $5,000 | $5,000 | $5,000 | $5,000 | $20,000 | - | - | - |

Additional Positions (FTEs) | - | - | - | - | - | - | - | - | - | - | - |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Animal Shelter Expansion/Renovation

Total Project Budget – $16.7M

Project Description

The project constructs a new animal shelter at the existing shelter location at Independent Hill on Dumfries Road. The project will replace aging trailers where staff is housed, and several aging/deteriorating outbuildings used for storage. Construction of the new facility will be performed while the existing facility remains operational. When the new facility is complete and occupied, the demolition of the existing facility will begin, followed by the construction of the new parking lot and site work.

Features of the new facility will include expanded animal adoption areas, quarantine and visitation areas, staff training area, veterinarian support space, feed and equipment storage areas, exam and grooming rooms, stray animal kennels, a barn to house large animals, and space to address surge capacity related to animal cruelty and hoarding cases. The design will be in full compliance with Association of Shelter Veterinarians facility standards.

Service Impact

- Improve Long-term Support and Operations – Animal control services will improve as follows:
  - Enhanced public accessibility to the shelter.
  - House stray, surrendered and homeless pets to include feeding, care, and maintenance.
  - Quarantine aggressive and potentially rabid animals.
  - Public education on animal laws, animal care, and animal behavior.
  - Enforce state and local laws regarding domestic and agricultural animals.

<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
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<th>FY27</th>
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<td>-</td>
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<tr>
<td>Debt</td>
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<td>15,725</td>
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</tr>
<tr>
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<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$16,745</strong></td>
<td><strong>$16,725</strong></td>
<td><strong>$20</strong></td>
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</table>

Cost Categories (Expenditures)

| Design/Planning | 1,669 | 1,359 | 275 | 35 | - | - | - | - | - | 35 | - |
| Construction     | 13,806 | 1,864 | 10,000 | 1,941 | - | - | - | - | - | - | 1,941 |
| Occupancy        | 472 | 400 | 100 | 72 | - | - | - | - | - | - | - |
| Telecommunication | 208 | 200 | 8 | - | - | - | - | - | - | 8 | - |
| Project Management | 590 | 143 | 400 | 47 | - | - | - | - | - | 47 | - |
| **Other Project Costs** | 0 | 0 | - | - | - | - | - | - | - | - | - |
| **Total Expenditure** | **$16,745** | **$3,367** | **$11,275** | **$2,103** | - | - | - | - | - | - | **$2,103** |

Operating Impacts

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<td><strong>$1,425</strong></td>
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</tbody>
</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Animal Shelter Expansion/Renovation

Construction progress at interior of Prince William County Animal Shelter

Aerial of Prince William County Animal Shelter

Service Impact (Continued)
- Adopt and place pets in new homes.
- Administer vaccines to prevent the spread of contagious animal diseases.
- House stray livestock, birds, and reptiles.

Funding Sources
- **Debt financing** – $15.7M
- **General fund** – $1.0M
- **Capital reserve** – $20K
- **Debt service costs and facility operating costs** will be funded by the general fund.

Project Milestones
- **Planning and design option** chosen in September 2017 (FY18).
- **Final design** began in October 2017 (FY18) and was completed in April 2019 (FY19).
- **Construction** began in May 2020 (FY20) with completion scheduled for November 2021 (FY22).
- **Occupancy** is scheduled for November 2021 (FY22) with demolition of existing building and remaining site work completed in May 2022 (FY22).
Total Project Cost – $40.0M

Project Description

Expansion of the Public Safety Training Center (PSTC) includes construction of an approximately 31,000 square-foot facility containing classroom space, administrative support space and parking area. The expansion also includes construction of an indoor rifle range facility. The training center supports the recruit training of police and fire and rescue system personnel, and ongoing training for active duty and volunteer personnel. The recommended projects are based on the recent PSTC master plan update.

Service Impact

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

Funding Sources

- **Debt financing** – $39.6M
- **Capital reserve** – $400K
- **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

- **Master planning** began in spring 2018 (FY18) and was completed in fall 2020 (FY21).
- **Design** will begin in FY22 with completion scheduled for summer 2022 (FY23).
- **Construction** is scheduled to begin in spring 2023 (FY23) with completion scheduled for fall 2024 (FY25).

### Funding Sources (Revenue)

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<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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### Cost Categories (Expenditures)

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<th>FY23</th>
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<th>FY27</th>
<th>FY22 - FY27</th>
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### Operating Impacts

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</table>

Amounts expressed in thousands, therefore totals may not add up due to rounding (excludes FTEs).
Total Project Cost – $13.0M

Project Description

This project provides a replacement of the existing system which helps manage and maintain the County’s workforce, including payroll, performance review, recruitment and training functions. The system requirements phase included an assessment of whether to upgrade to a new version with the current vendor or select a new system. The assessment determined that a new system was the best option for replacing the system. The new system is cloud-based, allowing the County to convert its financial system to a cloud format as part of this project at no additional cost.

Service Impact

- **Increase Organizational Efficiency** – Modernization of the system will increase organizational adaptability and flexibility with the following key abilities: the cloud, mobile, social, analytics, and big data. The system will provide increased capabilities and compliance in all areas of human resources and payroll, including talent management and succession planning, timekeeping, learning management, onboarding, employee and manager portal, benefits management, strategic and responsive reporting, business intelligence, and facilitate targeted training. Statistics show that modern HCM systems attract top talent and a modern workforce.

- **Respond to Audit Findings** – System modernization will respond to high-risk issues identified in the County’s internal audits of payroll and benefits administration in 2018, and timekeeping in 2017 and 2018.

Funding Sources

- **General fund** – $1.0M
- **Capital reserve** – $6.0M

<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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<tr>
<td><strong>Total Revenue</strong></td>
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<td><strong>$13,000</strong></td>
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<table>
<thead>
<tr>
<th>Cost Categories (Expenditures)</th>
<th>Pre-Planning</th>
<th>Dev Deploy &amp; Eval.</th>
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<tr>
<td></td>
<td>199</td>
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<td><strong>$13,000</strong></td>
<td><strong>$7,400</strong></td>
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</tr>
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</table>

Operating Impacts

- Operating Expenses: 1,710
- General Fund Revenue: 1,710
- Additional Positions (FTEs): 1,710

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

- **Debt or alternative funding source** – $6.0M
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **System and technical requirements consolidation** completed in FY18.
- **Request for information** completed in FY19.
- **Vendor selection and contract award** completed in FY20.
- **System design** began in FY21.
- **Conversion** of Ascend began in FY21.
- **System implementation** will be completed in FY23. Phase I which includes Human Resources, Benefits, Payroll, Time Entry, and Compensation and Recruitment will go live in January 2022 (FY22). Phase II which includes Human Resources, Help Desk, Health & Safety, Workforce Planning, Talent Development, Learning, Career Development & Planning Management will go live in October 2022 (FY23).
Total Project Estimate – $24.9M

Project Description

Prince William County (PWC) government currently operates a technology infrastructure that serves over 5,000 employees across 35 agencies located in approximately 70 buildings. Legacy infrastructure can inhibit service delivery and compromise the security of government services and data. This project will deliver major performance improvements and modern services to PWC in order to maximize government operations and service delivery to the community. Year two and three of the project timeline will offer new technology platforms and options for innovation with superior performance and disaster readiness.

The improvements will prepare the network to support newer technologies, such as cloud and mobile connectivity. Improvements will focus on the modernization of four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN).

Service Impact

- **Deliver nimble, agile government services** – Accurate and timely delivery of government services will increase efficiency and enhance customer service.
- **Enhanced security** – The County’s network infrastructure and data will be more secure. The project will build Internet and security layers at main and co-location facilities.

Funding Sources

- **Information Technology internal services fund balance** – $11.9M
- **Capital reserve** – $8.0M
- **General fund** – $5.0M
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Data center modernization** at the first of two locations was completed in FY20. The second location was completed in FY21.
- **Security infrastructure modernization** at the first of two data center locations was completed in FY20. The second location was completed in FY21.
- **Enterprise network (LAN/WAN) modernization** of 70 buildings will be completed in FY22. The Enterprise Network Infrastructure Modernization will extend into FY23 due to COVID-19 related workloads, and hardware manufacturing and shipping delays.
Total Project Cost – $105.0M

Project Description

This project includes the construction of a new diverging diamond interchange at the Route 234 Bypass (Prince William Parkway) and relocated Balls Ford Road (Route 621). A grade-separated overpass crossing of relocated Balls Ford Road over Line B of the Norfolk Southern Railroad will be constructed. The project also relocates Balls Ford Road as a new four-lane road with a raised median between Devlin Road and Doane Drive. A 10-foot shared use path along relocated Balls Ford Road will also be constructed.

Service Impact

- **Relieve congestion and improve safety** – Construction of this diamond interchange will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The shared use path along relocated Balls Ford Road will provide enhanced safety and connectivity for pedestrians.

Funding Sources

- **State funding** – $105.0M

Project Milestones

- **RFQ process** began in May 2019 (FY19) and was completed in September 2019 (FY20).
- **RFP** process began in September 2019 (FY20) and was completed in March 2020 (FY20).
- **Construction** began in October 2020 (FY21) with completion scheduled for November 2022 (FY23).

<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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<table>
<thead>
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<th>Cost Categories (Expenditures)</th>
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<td>$60,564</td>
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| 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).
Total Project Cost – $73.5M

Project Description

This project involves widening Balls Ford Road from two to four lanes from Groveton Road to Route 234 Business for a distance of 1.95 miles. This section of Balls Ford Road is parallel to I-66 and is located 0.2 miles south of I-66. This road provides access to the proposed Balls Ford Road/Century Park Drive Park and Ride Lot and new Express Lane ramps to/from eastbound I-66. The improvement extends to the proposed interchange project at Route 234 (Prince William Parkway) and Balls Ford Road to enhance accessibility to I-66 at the western end of Balls Ford Road. A 10-foot shared use trail and 5 foot sidewalk will be constructed the entire length of the facility.

Service Impact

- **Relieve congestion and improve safety** – Widening Balls Ford Road will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The shared use path and sidewalk will provide enhanced safety and connectivity for pedestrians.
- **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County by providing access to I-66.

Funding Sources

- **State funding** – $66.2M
- **Developer contributions (proffers)** – $83K
- **Service Authority contribution** – $596K
- **Other Revenue/Reimbursements** – $6.6M

---

### Impact on Comprehensive Plan Chapters

<table>
<thead>
<tr>
<th>Cultural Resources</th>
<th>Libraries</th>
<th>Sewer</th>
<th>Economic Development</th>
<th>Parks &amp; Open Space</th>
<th>Telecommunications</th>
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<td>Fire &amp; Rescue</td>
<td>Potable Water</td>
<td>Small Area Plans</td>
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### Impact on Strategic Plan Goals

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<th>Wellbeing</th>
<th>Mobility</th>
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<tbody>
<tr>
<td>Quality Education</td>
<td>Safe &amp; Secure Community</td>
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### Project Milestones

- **Design** began in June 2018 (FY18) and was completed in June 2020 (FY20).
- **Right-of-way acquisition** began in fall 2019 (FY20) and was completed in fall 2020 (FY21).
- **Utility relocation and construction** is scheduled to begin in August 2021 (FY22) with completion scheduled for May 2023 (FY23).

---

### Funding Sources (Revenue)

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<th>FY23</th>
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<th>FY25</th>
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<td><strong>Total Revenue</strong></td>
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### Cost Categories (Expenditures)

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<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
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<th>FY26</th>
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### Operating Impacts

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<th>Operating Expenses</th>
<th>Debt Service Revenue</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
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<tbody>
<tr>
<td></td>
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</tbody>
</table>

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

Total Project Cost – $55.0M

Project Description

This project consists of constructing an interchange at the intersection of Route 234 (Prince William Parkway/Dumfries Road) and Brentsville Road. The project includes the construction of a bridge to grade separate the Prince William Parkway and Brentsville Road intersection.

Service Impact

- **Relieve congestion and improve safety** – Constructing the interchange will alleviate congestion and improve safety along the Prince William Parkway at Route 234 and Brentsville Road. The service impact will be most noticeable 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 Sources

- **Northern Virginia Transportation Authority (NVTA) 70% funding** – $54.9M
- **Developer contributions (proffers)** – $68K

Project Milestones

- **Proposal process** began in April 2019 (FY19) and was completed in fall 2020 (FY21).
- **Design-Build contract award process** began in fall 2020 (FY21) and was completed in January 2021 (FY21).
- **Construction** is scheduled to begin in winter 2021 (FY22) with completion scheduled for spring 2024 (FY24).

### Funding Sources (Revenue)

<table>
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<tr>
<th>Source</th>
<th>FY21 Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27 Future</th>
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<tr>
<td>Proffers</td>
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<tr>
<td><strong>Total Revenue</strong></td>
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<td><strong>$54,968</strong></td>
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### Cost Categories (Expenditures)

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<th>FY23</th>
<th>FY24</th>
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<td><strong>$18,445</strong></td>
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<td><strong>$47,632</strong></td>
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### Operating Impacts

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<th>FY22</th>
<th>FY23</th>
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<th>FY27</th>
<th>FY22 - FY27 Future</th>
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Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Devlin Road Widening

Total Project Cost – $50.0M
(Current Appropriation – $29.0M)

Project Description

The project consists of widening Devlin Road from two to four lanes between Linton Hall Road and Wellington Road/relocated Balls Ford Road. The total project length is approximately 1.8 miles. The project will connect to the Balls Ford Road/Route 234 (Prince William Parkway) Interchange and will improve access to the Route 234 (Prince William Parkway) and Interstate 66 corridors. The project will also include bicycle and pedestrian facilities. The project may be phased into several segments 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 (NVTA) 30%** – $4.0M funding for preliminary design
- **State funding** – $25.0M
- **Debt** – $21.0M

Project Milestones

- **Design** began in November 2020 (FY21) with completion scheduled for summer 2022 (FY23).
- **Right-of-Way** is scheduled to begin spring 2022 (FY22) with completion scheduled for spring 2023 (FY23).
- **Construction** is scheduled to begin summer 2023 (FY24) with completion scheduled for spring 2025 (FY25).
Total Project Cost – $8.3M

Project Description

This project involves improvements to Fuller Road, the access road to the Quantico Marine Corps Base, a new left-turn lane along Joplin Road onto northbound Route 1, conversion of the existing left-turn lane to a thru lane, and the re-aligning of Fuller Heights Road intersection to maximize the crossover spacing with Route 1. The new relocated intersection will provide northbound and southbound access via a roundabout located at the intersection of Fuller Heights Road and Old Triangle Road.

Service Impact

- Relieve congestion and improve safety – Constructing these roadway improvements will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

Funding Sources

- Federal funding – $7.5M
- Developer contributions (proffers) – $768K

Project Milestones

- Design originally began in FY10 and was completed in July 2011 (FY12). It was subsequently determined that the Fuller Road segment would be completed by Marine Corps Base Quantico (MCBQ), requiring a redesign of the County’s project. The County’s redesign was placed on hold until MCBQ planned the Fuller Road segment to reduce overall impacts to the area. The County’s redesign was completed in December 2020 (FY21).
- Right-of-way and utility relocation began in September 2019 with completion scheduled for June 2021 (FY21).
- Construction is scheduled to begin in October 2021 (FY22) with completion scheduled for October 2022 (FY23).

### Funding Sources (Revenue)

<table>
<thead>
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<th>Project Estimate</th>
<th>Prior Years</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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### Cost Categories (Expenditures)

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<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
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### Operating Impacts

<table>
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<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
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<tr>
<td>Additional Positions (FTEs)</td>
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</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $70.0M

(Current Appropriation – $2.5M)

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 – Project will improve access to Dale City, Potomac Mills and I-95.
- Economic Development – Project supports economic development in the Dale City Small Area Plan.

Funding Sources

- Northern Virginia Transportation Authority (NVTA) 30% – $2.5M funding for preliminary design.
- Debt – $67.5M

Project Milestones

- Preliminary Engineering began in fall 2020 (FY2021) with completion scheduled for fall 2022 (FY23).
- Construction is scheduled to begin in FY23 with completion scheduled for FY25.

<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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<td>FY22 - FY27</td>
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Operating Impacts

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<th>Operating Expenses</th>
<th>Debt Service</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
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</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Neabsco Mills Road (Route 1 to Dale Boulevard)

Total Project Cost – $34.3M

Project Description

This project will design and construct roadway improvements to widen Neabsco Mills Road from two-lanes to four-lanes from Route 1 to Dale Boulevard. The project includes intersection improvements, bicycle/pedestrian facilities, curb and gutter, and a raised median.

Service Impact

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

Funding Sources

- Federal funding – $12.7M
- State funding – $12.3M
- Northern Virginia Transportation Authority (NVTA) 30% funding – $9.4M

Project Milestones

- Design began in June 2017 (FY17) and was completed in March 2021 (FY21).
- Right-of-way acquisition began in fall 2019 (FY20) and was completed in March 2021 (FY21).
- Construction is scheduled to begin in May 2022 (FY22) with completion scheduled for November 2023 (FY24).

Funding Sources (Revenue)

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<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
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<th>FY26</th>
<th>FY27</th>
<th>FY22-FY27</th>
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<td><strong>$34,304</strong></td>
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Cost Categories (Expenditures)

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<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22-FY27</th>
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<td><strong>$2,670</strong></td>
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<td><strong>$12,000</strong></td>
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<td><strong>$28,493</strong></td>
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</table>

Operating Impacts

- Operating Expenses
  - General Fund Requirement
  - Additional Positions (FTEs)

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $15.0M

(Current Appropriation – $1.8M)

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 (NVTA) 30% – $1.5M
- General fund (TRIP) – $268K
- Debt – $13.2M

Project Milestones

- Preliminary Engineering is scheduled to begin in fall 2021 (FY2022) with completion scheduled for fall 2022 (FY23).
- Right-of-way acquisition is scheduled for FY25.
- Construction is scheduled for FY26.

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### Funding Sources (Revenue)

<table>
<thead>
<tr>
<th>Project</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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<tr>
<td>NVTA 30%</td>
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### Cost Categories (Expenditures)

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<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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### Operating Impacts

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<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
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<tbody>
<tr>
<td>Operating Expense</td>
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<td>$672</td>
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</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $11.5M

Project Description

This project will enhance the safety of traffic and pedestrian movements at this realigned intersection by constructing an additional right turn lane along the southbound approach on Occoquan Road and installing a pedestrian crosswalk across the Old Bridge Road westbound approach.

Service Impact

- **Relieve congestion and improve safety** – Intersection improvements will alleviate congestion and produce higher safety standards. The highest service impact will be experienced during peak morning and evening travel periods.
- **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Federal Funding** – $11.5M

Project Milestones

- **Design** began in June 2020 (FY20) with completion scheduled for fall 2022 (FY23).
- **Right-of-Way acquisition** is scheduled to begin in fall 2022 (FY23) with completion scheduled for spring 2024 (FY24).
- **Construction** is scheduled to begin spring 2024 (FY24) with completion scheduled for spring 2026 (FY26).

### Funding Sources (Revenue)

<table>
<thead>
<tr>
<th>Project</th>
<th>FY21 Prior Yrs Actual</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
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### Cost Categories (Expenditures)

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### Operating Impacts

<table>
<thead>
<tr>
<th>Category</th>
<th>Operating Expenses</th>
<th>Debt Service Revenue</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
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</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $58.6M

Project Description

The Potomac/Neabsco Mills Commuter Garage is a planned 1,400-space garage which will be located at 2501 Opitz Boulevard in the vicinity of Potomac Town Center and the Neabsco Mills Road widening project. The parking garage will serve as a park and ride lot for commuters, relieving capacity needs at the Route 1 and Route 234 park and ride lots.

Service Impact

- Connectivity and citizen satisfaction – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County by providing additional commuter parking options for transit and carpooling on the I-95 corridor.
- Economic Development – This project will increase the number of residents traveling in and around business establishments located within the area of the new garage.

Funding Source

- Federal funding – $45.9M
- Recordation tax revenue designated for transportation – $3.4M
- Northern Virginia Transportation Authority (NVTA) 30% funding – $5.2M
- State funding – $3.9M
- General fund (Woodbridge TRIP) – $140K
- Annual operating costs are covered by the general fund.

Project Milestones

- Conceptual design and transportation impact analysis was completed in spring 2017 (FY17).
- Location study began in March 2018 (FY18) and was completed in August 2018 (FY19).
- Land acquisition was completed in June 2019 (FY19).
- Preliminary Design began in April 2019 (FY19) and was completed in April 2020 (FY20).
- Final design and construction through a design-build contract is scheduled to begin in fall 2021 (FY22) with completion scheduled for fall 2023 (FY24).
Route 1 (Featherstone Road to Marys Way)

Total Project Cost – $100.2M

Project Description
The widening of Route 1 from Featherstone Road to Marys Way, spanning 1.3 miles, improves this section of roadway from a four-lane undivided highway to a six-lane divided highway. The project includes improvements at all intersections within the project limits including modification to signals, access management improvements, pedestrian improvements at signalized intersections, a multi-use trail and sidewalk.

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.

Funding Sources
- Northern Virginia Transportation Authority (NVTA) 70% funding – $63.4M
- Federal funding – $28.8M
- State funding – $4.5M
- Service Authority reimbursement – $3.4M

Project Milestones
- Design began in February 2015 (FY15). Utility duct bank design was completed in August 2018 (FY19). Roadway widening design was completed in spring 2020 (FY20).
- Right-of-way acquisition began in fall 2015 (FY16) and was completed in June 2019 (FY19).
- Utility duct bank construction began in August 2018 (FY19) and was completed in November 2019 (FY20).
- Construction began in fall 2020 (FY21) with completion scheduled for summer 2022 (FY23).

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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).
Total Project Cost – $298.4M
(Current appropriation – $98.4M)

Project Description

This project includes constructing a bypass to existing Route 28 that will extend Godwin Drive as a four-lane divided roadway with a shared-use path. The bypass will run parallel to Flat Branch and Bull Run streams and connect with Route 28 at a signalized intersection north of Bull Run Stream.

Service Impact

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

Funding Source

- Northern Virginia Transportation Authority (NVTA) 70% funding – $95.0M
- Proffers – $3.4M
- Debt – $200.0M

Project Milestones

- Design is scheduled to begin in March 2021 (FY21) with completion scheduled for March 2025 (FY25).
- Right-of-Way acquisition is scheduled to begin in May 2022 (FY22) with completion scheduled for October 2024 (FY25).
- Construction is scheduled to begin in August 2025 (FY26) with construction scheduled for completion in October 2027 (FY28).

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<th>FY22 - FY27</th>
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<th>Operating Expenses</th>
<th>Debt Service</th>
<th>Revenue</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
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<td></td>
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<td>FY22</td>
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Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $40.0M

Project Description

This project widens Route 28 from Linton Hall Road to Pennsylvania Avenue. The project spans approximately 1.5 miles, which will widen this section of Route 28 from a four-lane undivided highway to a six-lane divided highway to include a multi-use trail and sidewalk.

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 connectivity – This project completes the widening of three Route 28 segments to six lanes from Fitzwater Drive to Pennsylvania Avenue.

Funding Sources

- Northern Virginia Transportation Authority (NVTA) 70% funding – $36.2M
- City of Manassas – $3.7M
- Proffers – $111K

Project Milestones

- Design began in November 2016 (FY17) and was completed in October 2019 (FY20).
- Right-of-way acquisition began in October 2019 (FY20) and is scheduled for completion in December 2021 (FY22).
- Construction began in July 2019 (FY20) and is scheduled for completion in June 2022 (FY22).

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<table>
<thead>
<tr>
<th>Funding Sources (Revenue)</th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
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<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
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<tr>
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<td>Additional Positions (FTEs)</td>
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Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $35.0M  
(Current Appropriation - $11.0M)

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, a distance of approximately 0.77 mile. The project also includes the widening and improvement of the section of existing Telegraph Road between its intersection with Caton Hill Road to the existing intersection with Prince William Parkway, a distance of 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 (NVTA) 70% funding – $35.0M
- Developer contributions (proffers) – $45K

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<th>FY22</th>
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<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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<td>FY22 - FY27</td>
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<td>Future</td>
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Operating Impacts

<table>
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<tr>
<th>Operating Expenses</th>
<th>Debt Service Revenue</th>
<th>General Fund Requirement</th>
<th>Additional Positions (FTEs)</th>
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</table>

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).
Total Project Cost – $22.9M

Project Description

TRIP consists of capital funding of $225,000 per year from recordation tax revenues to each of the seven magisterial districts for the construction of small-scale capital improvements to Prince William County’s local roadways and other transportation facilities. District supervisors determine funding allocations for projects to enhance mobility throughout the County. Examples of previous TRIP projects include small-scale improvements such as sidewalks, multi-use paths, paving, and roadway extensions.

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

- General fund (TRIP) – $1.2M
- NVTA 70% funding – $8.0M
- NVTA 30% funding – $2.1M
- Recordation tax – $9.2M
- Federal funding – $2.4M
- Developer contributions (proffers) – $20K

<table>
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<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
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Operating Impacts

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

Impact on Comprehensive Plan Chapters

- Cultural Resources
- Libraries
- Sewer
- Economic Development
- Parks & Open Space
- Telecommunications
- Environment
- Police
- Transportation
- Fire & Rescue
- Potable Water
- Small Area Plans

Impact on Strategic Plan Goals

- Robust Economy
- Wellbeing
- Mobility
- Quality Education
- Safe & Secure Community

Project Milestones

- Current TRIP funded projects include the following:
  - Annapolis Way Extension (planning and design only), $8.7M – Project schedule is to be determined. The project is currently on hold.
  - Gemini Way, $1.1M – Scheduled for completion in fall 2021 (FY22).
  - Old Bridge Road Sidewalk (Tackett’s Mill to Minnieville Road), $939K – Scheduled for completion in fall 2021 (FY22).
  - Old Carolina Road Sidewalk, $1.1M – Scheduled for completion in fall 2022 (FY23).

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

**Total Project Cost – $12.8M**

**Project Description**

This project will extend University Boulevard from its current terminus at Edmonston Drive to Sudley Manor Drive. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 1.25 miles. The project will also include the construction of a 10-foot-wide shared use path on the south side of University Boulevard for the entire length of the project. A sidewalk on the north side of the project will also be constructed.

**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 increase connectivity and the number of citizens satisfied with their ease of travel within the County.

**Funding Sources**

- **NVTA 30% funding** – $6.9M
- **State funding** – $5.9M

**Project Milestones**

- **Design** began in November 2018 (FY19) with completion scheduled for March 2021 (FY21).

**Impact on Comprehensive Plan Chapters**

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<thead>
<tr>
<th>Category</th>
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<th>Sewer</th>
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<tr>
<td>Economic Development</td>
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<tr>
<td>Environment</td>
<td>-</td>
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<td>Fire &amp; Rescue</td>
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<td>Land Use</td>
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<td>Police</td>
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<td>Parks &amp; Open Space</td>
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<td>Small Area Plans</td>
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**Impact on Strategic Plan Goals**

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<th>Mobility</th>
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<tr>
<td>Safe &amp; Secure Community</td>
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</table>

**Right-of-way acquisition** began in July 2020 (FY21) with completion scheduled for April 2021 (FY21).

**Construction** is scheduled to begin in October (FY22) with completion scheduled for December 2022 (FY23).

---

**Funding Sources (Revenue)**

<table>
<thead>
<tr>
<th></th>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
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<tr>
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**Cost Categories (Expenditures)**

<table>
<thead>
<tr>
<th>Category</th>
<th>Design/Planning</th>
<th>Construction</th>
<th>Right of Way/Land</th>
<th><strong>Total Expenditure</strong></th>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>$12,800</strong></td>
<td><strong>$12,579</strong></td>
<td><strong>$221</strong></td>
<td><strong>$11,034</strong></td>
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**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).
Total Project Cost – $24.2M

Project Description

This project consists of constructing intersection improvements at the Prince William Parkway and University Boulevard. The project will be designed and constructed as a quadrant roadway intersection, also known as an innovative intersection by VDOT.

Service Impact

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

Funding Sources

- **NVTA 70% funding** – $24.2M

Project Milestones

- **Design** began in December 2018 (FY19) and was completed in November 2020 (FY21).
- **Right-of-way acquisition** began in February 2020 (FY20) and was completed in May 2021 (FY21).
- **Construction** is scheduled to begin in spring 2022 (FY22) with completion scheduled for fall 2023 (FY24).

---

### Funding Sources (Revenue)

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<thead>
<tr>
<th>Source</th>
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<th>FY23</th>
<th>FY24</th>
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### Cost Categories (Expenditures)

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<th>FY22</th>
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<th>FY24</th>
<th>FY25</th>
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### Operating Impacts

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<th>FY23</th>
<th>FY24</th>
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*Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).*

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Total Project Cost – $2.0M

Project Description
The project consists of completing the National Environmental Policy Act (NEPA) study for the four-lane extension of Van Buren Road between Route 234 and Cardinal Drive. The completion of the NEPA study will include determining the specific project alignment, design criteria, and an assessment of the social, economic and environmental impacts of the ultimate extension of Van Buren Road. The completion of the NEPA study includes public involvement and community outreach.

Service Impact
- **Relieve congestion and improve safety** – The project will alleviate congestion and improve safety. The service impact will be most noticeable 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
- **NVTA 30% funding** – $2.0M

Project Milestones
- **The NEPA process** began in summer 2020 (FY21) with completion scheduled for summer 2022 (FY23).
- **Design, right-of-way acquisition and construction** schedules are undetermined pending a funding source.

<table>
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<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
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<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY22 - FY27</th>
<th>Future</th>
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<table>
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<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
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<th>FY27</th>
<th>FY22 - FY27</th>
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Operating Impacts

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