



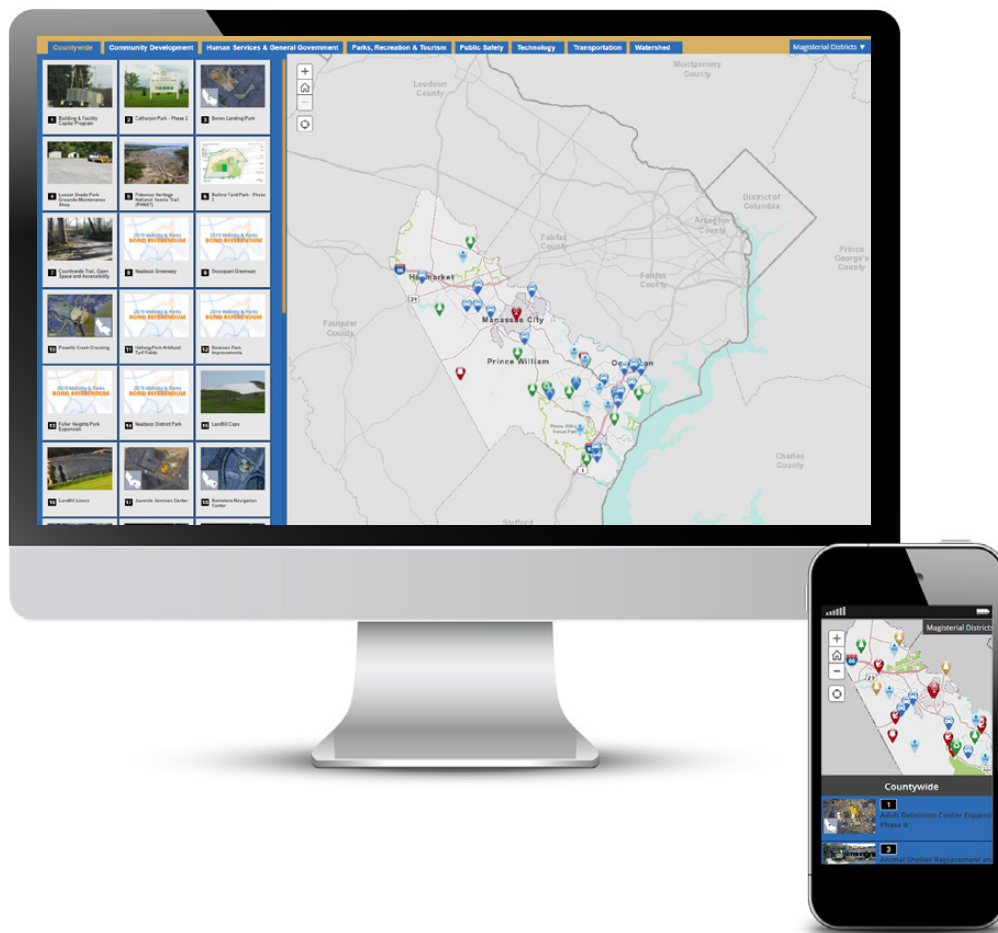
PROPOSED FY2023-2028  
**CAPITAL IMPROVEMENT**  
PROGRAM



# Capital Improvement Program

FY23-28 Total Projected Expenditures by Functional Area							
	FY23	FY24	FY25	FY26	FY27	FY28	FY23-28
Community Development	\$20,068,825	\$27,679,393	\$25,161,126	\$18,150,000	\$18,880,000	\$13,670,000	\$123,609,344
Human Services & General Government	\$8,448,785	\$1,824,393	\$21,892,378	\$37,723,759	\$700,000	\$0	\$70,589,315
Public Safety*	\$17,433,580	\$16,137,500	\$35,191,000	\$14,737,920	\$0	\$0	\$83,500,000
Technology Improvement	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$3,600,000
Transportation	\$285,288,258	\$180,555,177	\$119,138,000	\$158,997,200	\$126,018,600	\$3,000,000	\$872,997,235
<b>Total</b>	<b>\$334,839,448</b>	<b>\$226,196,463</b>	<b>\$201,382,504</b>	<b>\$229,608,879</b>	<b>\$145,598,600</b>	<b>\$16,670,000</b>	<b>\$1,154,295,894</b>

\*Design and/or 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

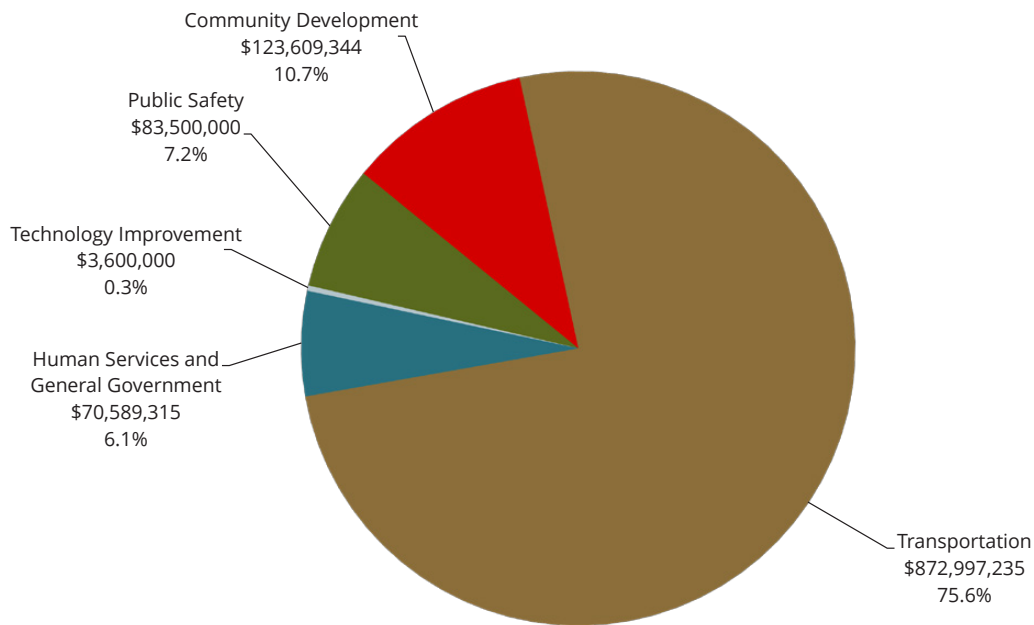
The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image above to access the mapping tool.

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.

# Capital Improvement Program

## County Projected Expenditures by Category (FY2023-2028)

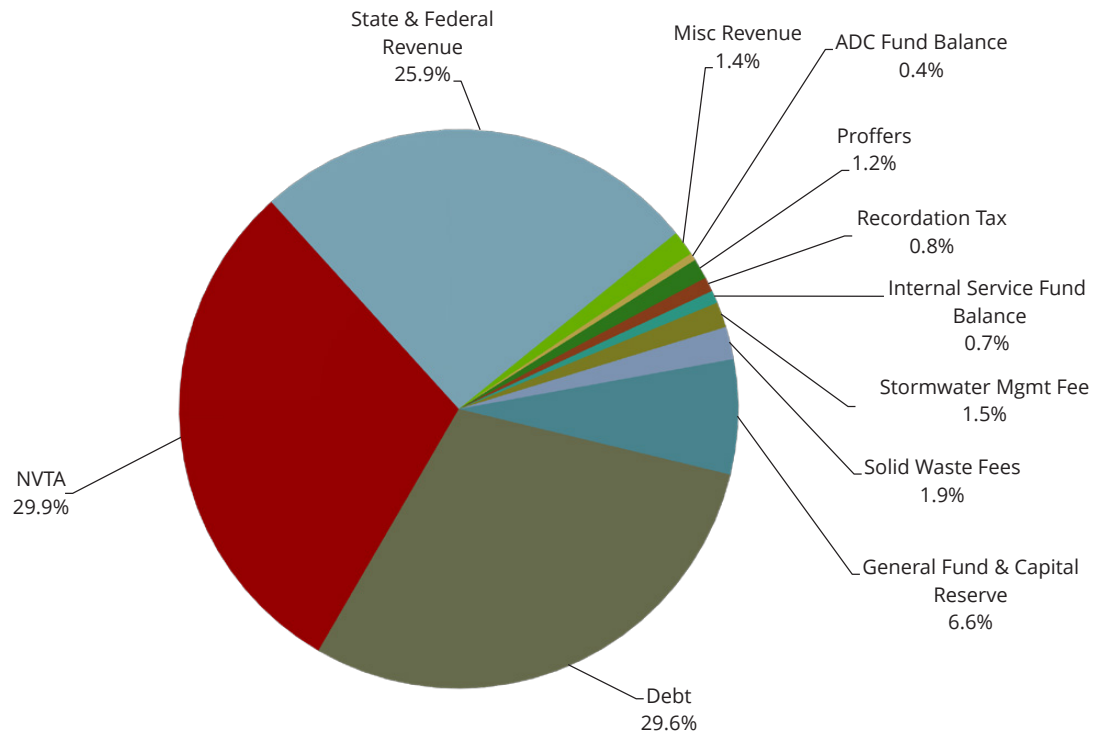
*Excludes Schools*



**\$1,154,295,894**

## County Funding Sources (FY2023-2028)

*Excludes Schools*



*Totals may not add due to rounding.*

# Capital Improvement Program

## Capital Improvement in Prince William County (PWC)

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

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

The capital planning process begins each summer when agencies are asked to update current capital projects and identify capital project needs. Agency submissions are collaboratively evaluated by staff from Finance, Public Works, Information Technology, 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.



# Capital Improvement Program

## The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY23 capital projected expenditures for the County government are \$334.8 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>.

## 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
- Open Space and Accessibility Projects
- Doves Landing Park
- Fuller Heights Park Expansion
- Hellwig Park Artificial Turf Fields
- Howison Park Improvements
- Locust Shade Park Grounds Maintenance Shop
- Neabsco District Park
- Neabsco Greenway
- Occoquan Greenway
- Potomac Heritage National Scenic Trail
- Powells Creek Crossing
- Rollins Ford Park – Phase 2
- Landfill Caps
- Landfill Liners
- County Watersheds

## Human Services and General Government – Summary

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

- Homeless Navigation Center - East
- Juvenile Services Center
- Countywide Space

Other Human Services and General Government initiatives are described below:

- A. Environmental Sustainability** – With [BOCS Resolution 21-663](#), the BOCS created a Sustainability Commission to make recommendations for a Community Energy/Sustainability master plan to meet the County's energy-efficiency goals, regional greenhouse and carbon emissions reduction goals, while considering among other things, populations projections, economic development goals, equity, diversity, and inclusion. The proposed CIP includes \$1.0 million to implement Sustainability Commission recommendations and action strategies contained in the Community Energy Master Plan currently under development.

# Capital Improvement Program

## Public Safety – Summary

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

- Fire and Rescue Station 27
- Fire and Rescue Station 28
- Judicial Center Expansion
- Judicial Center Renovation
- Public Safety Training Center Expansion

Other Public Safety capital initiatives are described below:

- A. Public Safety 800 MHz Radio Replacement** – The CIP includes a total of \$6,995,348 to replace public safety 800 MHz radios. The Adult Detention Center (\$115,500), Fire & Rescue (\$6,429,862), Police (\$394,029), Public Safety Communications (\$3,174), and Sheriff's Office (\$52,783) all contribute toward replacement. Prince William County Fire & Rescue System radios will be replaced during FY23. The current radios have been in service for nine years.

## 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. In FY22, \$1.3 million in cable franchise fee revenue was used by the County to install fiber at 18 sites operated by the Department of Parks, Recreation & Tourism. Completion of the fiber installation projects will continue in FY23.

## Transportation – Summary

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)
- North Woodbridge Mobility Improvements (Annapolis Way)
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement

# Capital Improvement Program

- Potomac/Neabsco Mills Commuter Garage
- Route 1 Improvements (Brady's Hill Road to Route 234)
- Route 1 Improvements (Featherstone Road to Marys Way)
- Route 28 Bypass
- 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 Lane and Sudley Road. Construction is scheduled for completion in fall 2022 (FY23).
- 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 became 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:

NVTA Funding Applied to Active Transportation Capital Projects			
Name of Project	NVTA 70%	NVTA 30%	Total
Brentsville Road Interchange	\$54,900,000	\$0	\$54,900,000
Devlin Road Widening	\$0	\$4,000,000	\$4,000,000
Minnieville Road/Prince William Parkway Interchange	\$0	\$10,000,000	\$10,000,000
Neabsco Mills Road (Route 1 to Dale Boulevard)	\$0	\$9,378,750	\$9,378,750
Old Bridge Road/Gordon Boulevard Intersection	\$0	\$1,725,000	\$1,725,000
Potomac/Neabsco Mills Commuter Garage	\$0	\$5,246,000	\$5,246,000
Route 1 Improvements (Featherstone Road to Marys Way)	\$63,400,000	\$0	\$63,400,000
Route 28 Bypass	\$95,000,000	\$0	\$95,000,000
Summit School Road Extension & Telegraph Road Widening	\$35,000,000	\$0	\$35,000,000
TRIP	\$0	\$1,013,000	\$1,013,000
University Boulevard Extension	\$0	\$10,000,000	\$10,000,000
University Boulevard Interchange	\$24,200,000	\$0	\$24,200,000
Van Buren Road Environmental Study	\$0	\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$272,500,000</b>	<b>\$43,362,750</b>	<b>\$315,862,750</b>



# Capital Improvement Program

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 FY23 is \$4,389,267.

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 FY23 is \$16.0 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. Recordation tax revenue will be used in FY23 to support mobility debt service, and fund maintenance of the County's orphan roads so that these roads can be accepted into the State system. The remaining fund balance is available to be allocated through the CIP in the future.
- 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 \$126,441.
- F. Six-Year Secondary Road Plan** – The Six-Year Secondary Road Plan is the VDOT method of establishing road improvement priorities and allocating funding for road improvements in the County's secondary road system. Secondary roads are defined as roads with state route numbers of 600 or greater. Each county in Virginia receives a specified amount of formulaic funding for road improvement projects. Funds are reimbursed for previously constructed projects as well as continued progress on current and future road projects.

On July 13, 2021, the BOCS adopted VDOT's FY2022-2027 Six-Year Secondary Road Plan ([BOCS Resolution 21-407](#)). The total FY22-27 allocation is \$1,017,349. There are several potential roadway improvement projects that may utilize the funding. The following table details the estimated secondary road plan funding in the State's plan:

Six-Year Secondary Road Plan							
Name of Project	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
Six-Year Secondary Road Plan	\$112,220	\$152,085	\$170,922	\$170,922	\$205,600	\$205,600	\$1,017,349

# Capital Improvement Program

## Completed Capital Improvement Projects

The following projects included in the [FY2022-2027 CIP](#) were completed (or substantially completed) in FY22.

### Community Development

**Harbor Drive Park** – This project created a new 2.3-acre neighborhood park in Lake Ridge, featuring amenities for active and passive recreation. The park was opened in January 2022.



**Long Park Auxiliary Building** – This project constructed a building in the front of Long Park to house restrooms, concessions, and office space near the soccer fields. The building was opened in September 2021.



**Catharpin Park Grass Fields** – This project constructed six irrigated rectangular grass fields. The fields were constructed in FY21 and became playable in FY22 when full grass coverage was achieved. An auxiliary building serving the park is currently under construction and will be completed during fall 2022.





# Capital Improvement Program

## Public Safety

**Animal Shelter** – This project constructed an animal shelter at the site of the existing shelter located at Independent Hill on Dumfries Road. The shelter was partially opened to the public in November 2021, and full occupancy is scheduled for spring 2022.



**Adult Detention Center Main Jail Repairs** – This project provided repairs to the inmate housing areas on the second and third floors of the main jail building in Manassas.





# Capital Improvement Program

## Transportation

**Route 28 Phase 3 – Linton Hall Road to Pennsylvania Avenue** – This project widened Route 28 from Linton Hall Road to Pennsylvania Avenue. The project spanned approximately 1.5 miles, which widened 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.



**Lucasville Road Sidewalk** – This project completed a missing section of sidewalk on Lucasville Road adjacent to Lomax Forest Drive.



**Godwin Drive Sidewalk** – This project completed a missing section of sidewalk on Godwin Drive adjacent to Lancaster Knoll Lane.

# Capital Improvement Program

## FY2023-2028 CIP Functional Area Summary

The following tables show projected FY23-28 capital expenditures by functional area for the County government totaling \$1.15 billion.

FY23-FY28 Projected Expenditures							
Community Development							
	FY23	FY24	FY25	FY26	FY27	FY28	FY23-28
<b>Parks &amp; Recreation</b>							
Catharpin Park Phase 2	\$447,725	\$0	\$0	\$0	\$0	\$0	\$447,725
PHNST-Featherstone Refuge	\$195,487	\$0	\$0	\$0	\$0	\$0	\$195,487
Broad Run Greenway	\$380,098	\$0	\$0	\$0	\$0	\$0	\$380,098
Occoquan Greenway	\$300,000	\$4,500,000	\$878,185	\$0	\$0	\$0	\$5,678,185
Neabsco Greenway	\$0	\$500,000	\$0	\$2,500,000	\$0	\$0	\$3,000,000
Locust Shade Park Grounds Maintenance Shop	\$709,766	\$0	\$0	\$0	\$0	\$0	\$709,766
Rollins Ford Park - Phase 2	\$4,556,834	\$0	\$0	\$0	\$0	\$0	\$4,556,834
PHNST-Neabsco Creek Wetland Preserve Boardwalk	\$635,602	\$0	\$0	\$0	\$0	\$0	\$635,602
Doves Landing Improvements	\$1,663,358	\$557,334	\$0	\$0	\$0	\$0	\$2,220,692
Open Space and Accessibility Projects	\$255,000	\$1,000,000	\$625,000	\$0	\$0	\$0	\$1,880,000
Howison Park Improvements	\$363,127	\$2,825,000	\$2,825,000	\$0	\$0	\$0	\$6,013,127
Hellwig Park Artificial Turf	\$263,127	\$647,059	\$2,102,941	\$0	\$0	\$0	\$3,013,127
PHNST-Powells Creek Crossing	\$200,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$9,200,000
Neabsco District Park	\$0	\$0	\$750,000	\$0	\$5,250,000	\$0	\$6,000,000
Fuller Heights Park Expansion	\$0	\$600,000	\$0	\$5,400,000	\$0	\$0	\$6,000,000
<b>Subtotal</b>	<b>\$9,970,124</b>	<b>\$15,129,393</b>	<b>\$11,681,126</b>	<b>\$7,900,000</b>	<b>\$5,250,000</b>	<b>\$0</b>	<b>\$49,930,643</b>
<b>Solid Waste</b>							
Landfill Caps-Phase 2, Sequence 5	\$1,170,000	\$0	\$0	\$0	\$0	\$0	\$1,170,000
Landfill Liner-Phase 3, Cell B	\$0	\$4,400,000	\$2,300,000	\$0	\$4,430,000	\$5,250,000	\$16,380,000
Landfill Caps-Sequence 6	\$0	\$0	\$3,330,000	\$2,200,000	\$0	\$0	\$5,530,000
Landfill Liner-Phase 4	\$0	\$0	\$0	\$0	\$0	\$420,000	\$420,000
<b>Subtotal</b>	<b>\$1,170,000</b>	<b>\$4,400,000</b>	<b>\$5,630,000</b>	<b>\$2,200,000</b>	<b>\$4,430,000</b>	<b>\$5,670,000</b>	<b>\$23,500,000</b>
<b>Watershed Management</b>							
County Watersheds	\$3,928,701	\$4,150,000	\$3,850,000	\$4,050,000	\$5,200,000	\$4,000,000	\$25,178,701
<b>Subtotal</b>	<b>\$3,928,701</b>	<b>\$4,150,000</b>	<b>\$3,850,000</b>	<b>\$4,050,000</b>	<b>\$5,200,000</b>	<b>\$4,000,000</b>	<b>\$25,178,701</b>
<b>Building &amp; Facility Capital Program</b>							
Facility Maintenance Projects	\$5,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$25,000,000
<b>Subtotal</b>	<b>\$5,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$25,000,000</b>
<b>Community Development Grand Total</b>	<b>\$20,068,825</b>	<b>\$27,679,393</b>	<b>\$25,161,126</b>	<b>\$18,150,000</b>	<b>\$18,880,000</b>	<b>\$13,670,000</b>	<b>\$123,609,344</b>
<b>Human Services &amp; General Government</b>							
	FY23	FY24	FY25	FY26	FY27	FY28	FY23-28
<b>Human Services</b>							
Juvenile Services Center	\$1,624,785	\$1,212,393	\$14,296,778	\$25,755,359	\$700,000	\$0	\$43,589,315
Homeless Navigation Center-East	\$824,000	\$612,000	\$7,595,600	\$11,968,400	\$0	\$0	\$21,000,000
<b>Subtotal</b>	<b>\$2,448,785</b>	<b>\$1,824,393</b>	<b>\$21,892,378</b>	<b>\$37,723,759</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$64,589,315</b>
<b>General Government</b>							
Countywide Space*	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Environmental Sustainability	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Subtotal</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>Human Services &amp; General Government Grand Total</b>	<b>\$8,448,785</b>	<b>\$1,824,393</b>	<b>\$21,892,378</b>	<b>\$37,723,759</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$70,589,315</b>

\*Design and construction costs for Countywide Space project to be determined; \$3.0M of debt service is planned to begin in FY25.

# Capital Improvement Program

## FY2023-2028 CIP Functional Area Summary (Continued)

FY23-FY28 Projected Expenditures							
Public Safety							
	FY23	FY24	FY25	FY26	FY27	FY28	FY23-28
<b>Fire &amp; Rescue</b>							
F&R Station 27	\$1,250,000	\$1,837,500	\$8,575,000	\$4,237,500	\$0	\$0	\$15,900,000
F&R Station 28**	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$1,250,000</b>	<b>\$1,837,500</b>	<b>\$8,575,000</b>	<b>\$4,237,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,900,000</b>
<b>Judicial Administration</b>							
Judicial Center Expansion***	\$3,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$5,000,000
Judicial Center Renovation	\$10,000,000	\$6,300,000	\$6,300,000	\$0	\$0	\$0	\$22,600,000
<b>Subtotal</b>	<b>\$13,500,000</b>	<b>\$7,800,000</b>	<b>\$6,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,600,000</b>
<b>Police</b>							
Public Safety Training Center Expansion	\$2,683,580	\$6,500,000	\$20,316,000	\$10,500,420	\$0	\$0	\$40,000,000
<b>Subtotal</b>	<b>\$2,683,580</b>	<b>\$6,500,000</b>	<b>\$20,316,000</b>	<b>\$10,500,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000,000</b>
<b>Public Safety Grand Total</b>	<b>\$17,433,580</b>	<b>\$16,137,500</b>	<b>\$35,191,000</b>	<b>\$14,737,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,500,000</b>

\*\*Design and construction costs for future F&R Station 28 to be determined.

\*\*\*Design and construction costs for future Judicial Center Expansion project to be determined.

Technology Improvement							
	FY23	FY24	FY25	FY26	FY27	FY28	FY23-28
<b>Technology Improvements</b>							
Human Capital Management	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Technology Infrastructure	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
<b>Technology Improvement Grand Total</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>

Transportation							
	FY23	FY24	FY25	FY26	FY27	FY28	FY23-28
<b>Transportation</b>							
Balls Ford Interchange Project	\$46,977,539	\$0	\$0	\$0	\$0	\$0	\$46,977,539
Balls Ford Widening Project	\$35,128,299	\$0	\$0	\$0	\$0	\$0	\$35,128,299
Fuller Road/Fuller Heights Road Improvements	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Neabsco Mills Road (Route 1 to Dale Boulevard)	\$16,992,000	\$9,584,940	\$0	\$0	\$0	\$0	\$26,576,940
Route 1 Improvements (Featherstone to Marys Way)	\$21,464,193	\$0	\$0	\$0	\$0	\$0	\$21,464,193
Potomac/Neabsco Mills Commuter Garage	\$25,449,840	\$12,723,250	\$0	\$0	\$0	\$0	\$38,173,090
University Boulevard Interchange	\$14,040,112	\$3,000,000	\$0	\$0	\$0	\$0	\$17,040,112
Brentsville Road Interchange	\$22,400,000	\$15,104,189	\$0	\$0	\$0	\$0	\$37,504,189
Summit School Rd Extension & Telegraph Rd Widening	\$19,698,000	\$5,576,108	\$0	\$0	\$0	\$0	\$25,274,108
University Boulevard Extension	\$8,558,502	\$6,382,917	\$0	\$0	\$0	\$0	\$14,941,419
Old Bridge Tacketts	\$115,012	\$0	\$0	\$0	\$0	\$0	\$115,012
Old Bridge/Occoquan Road Intersection	\$2,870,000	\$3,063,949	\$2,500,000	\$2,500,000	\$0	\$0	\$10,933,949
TRIP-Old Carolina Road Sidewalk	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
TRIP-Old Bridge Sidewalk (Oakwood to Forest Hills)	\$266,250	\$564,196	\$636,800	\$0	\$0	\$0	\$1,467,246
Van Buren Road Environmental Study	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Devlin Road Widening	\$4,724,019	\$21,000,000	\$21,000,000	\$9,000,000	\$9,000,000	\$0	\$64,724,019
Minnieville Road at Prince William Parkway Interchange	\$8,000,000	\$30,000,000	\$30,000,000	\$0	\$0	\$0	\$68,000,000
Old Bridge Road/Gordon Boulevard Intersection Improv.	\$884,000	\$0	\$2,932,000	\$10,300,000	\$0	\$0	\$14,116,000
Route 1 Improvements (Brady's Hill Road to Route 234)	\$33,520,492	\$32,500,000	\$46,369,200	\$34,497,200	\$14,318,600	\$0	\$161,205,492
Route 28 Bypass	\$15,500,000	\$38,055,628	\$15,000,000	\$102,700,000	\$102,700,000	\$3,000,000	\$276,955,628
North Woodbridge Mobility Improvements (Annapolis Way)	\$3,700,000	\$3,000,000	\$700,000	\$0	\$0	\$0	\$7,400,000
<b>Transportation Grand Total</b>	<b>\$285,288,258</b>	<b>\$180,555,177</b>	<b>\$119,138,000</b>	<b>\$158,997,200</b>	<b>\$126,018,600</b>	<b>\$3,000,000</b>	<b>\$872,997,235</b>



# Capital Improvement Program

## Proffer Integration

PWC integrates developer contributions, or proffers, into the CIP. Proffers are contributions of land, capital improvements, and funding (monetary proffers) from developers to address the demand for community services created by new development. Including identified monetary proffers as funding sources for CIP projects reduces general tax support and makes projects more affordable for the community. The CIP includes \$2,517,452 in monetary proffers for projects in the Proposed FY2023 Budget.

	Prior Years Proffers	FY23 Proffers Identified	Total Proffer Funding
<b>Parks &amp; Recreation</b>			
PHNST-Featherstone Refuge	\$120,000	\$0	\$120,000
Broad Run Greenway	\$484,782	\$0	\$484,782
Occoquan Greenway	\$696,316	\$0	\$696,316
Neabsco Greenway	\$55,558	\$0	\$55,558
Rollins Ford Park Phase 2	\$4,903,421	\$0	\$4,903,421
PHNST-Neabsco Creek Wetland Preserve Boardwalk	\$854,000	\$0	\$854,000
Doves Landing Improvements	\$3,797,354	\$0	\$3,797,354
Catharpin Park Phase 2	\$1,130,319	\$0	\$1,130,319
<b>Subtotal</b>	<b>\$12,041,750</b>	<b>\$0</b>	<b>\$12,041,750</b>
<b>County Watershed</b>			
County Watershed Improvements	\$148,530	\$49,459	\$197,989
<b>Subtotal</b>	<b>\$148,530</b>	<b>\$49,459</b>	<b>\$197,989</b>
<b>Transportation</b>			
Balls Ford Widening Project	\$82,737	\$0	\$82,737
Devlin Road Widening	\$0	\$2,467,993	\$2,467,993
Fuller Road/Fuller Heights Road Improvements	\$767,683	\$0	\$767,683
Brentsville Road Interchange	\$67,752	\$0	\$67,752
Summit School Road Extension & Telegraph Road Widening	\$45,108	\$0	\$45,108
Old Bridge Road-Tacketts Mill Sidewalk	\$19,938	\$0	\$19,938
Route 1 Feathersone to Marys Way	\$3,000	\$0	\$3,000
Route 28 Bypass	\$3,392,491	\$0	\$3,392,491
<b>Subtotal</b>	<b>\$4,378,709</b>	<b>\$2,467,993</b>	<b>\$6,846,702</b>
<b>Grand Total</b>	<b>\$16,568,989</b>	<b>\$2,517,452</b>	<b>\$19,086,441</b>

# Capital Improvement Program

## Operating Impacts

The development and implementation of capital projects in PWC may be accompanied by significant on-going operating costs. Operating impacts include new costs that result from the construction of new capital assets and can include program, facility, personnel, and associated debt service costs. Operating funds are programmed into the Five-Year Plan and are budgeted when the project is completed and the improvement becomes a usable asset. Transportation maintenance costs are the responsibility of VDOT upon acceptance into the state system. As illustrated in the following table, the FY23-28 operating impact of the CIP is \$188.2 million.

Operating Impacts							
Project	FY23 Facility and Program Operating	FY24 Facility and Program Operating	FY25 Facility and Program Operating	FY26 Facility and Program Operating	FY27 Facility and Program Operating	FY28 Facility and Program Operating	Total
Rollins Ford Park Phase 2	\$0	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$340,000
Open Space & Accessibility	\$0	\$5,159	\$58,928	\$179,248	\$174,695	\$174,695	\$592,725
Occoquan Greenway	\$0	\$12,898	\$275,820	\$763,110	\$751,726	\$751,726	\$2,555,280
Neabsco Greenway	\$0	\$9,029	\$103,124	\$429,970	\$521,764	\$521,764	\$1,585,650
Powells Creek Crossing	\$0	\$24,506	\$416,407	\$1,161,827	\$1,140,197	\$1,118,568	\$3,861,505
Howison Park Improvements	\$0	\$7,223	\$239,355	\$734,249	\$720,570	\$720,570	\$2,421,967
Neabsco District Park	\$0	\$0	\$0	\$16,046	\$68,738	\$207,692	\$292,476
Fuller Heights Park Expansion	\$0	\$0	\$12,620	\$54,086	\$231,739	\$350,629	\$649,074
Hellwig Park Artificial Turf Fields	\$0	\$61,910	\$325,216	\$351,805	\$345,093	\$345,093	\$1,429,117
Juvenile Services Center	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Homeless Navigation Center-East	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Fire & Rescue Station 27	\$0	\$1,654,581	\$5,696,832	\$5,606,187	\$5,606,187	\$5,606,187	\$24,169,974
Judicial Center Expansion	\$0	\$0	\$2,500,000	\$5,000,000	\$7,500,000	\$7,500,000	\$22,500,000
Public Safety Training Center	\$0	\$1,700,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$15,200,000
Countywide Space	\$0	\$0	\$3,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$18,000,000
Technology Infrastructure	\$3,000,000	\$3,000,000	\$1,565,000	\$1,565,000	\$1,565,000	\$1,565,000	\$12,260,000
Human Capital Management Replacement	\$1,710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$5,260,000
Potomac-Neabsco Mills Commuter Garage	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Route 28 Bypass	\$0	\$0	\$0	\$2,567,390	\$10,998,094	\$12,501,247	\$26,066,731
Devlin Road Widening	\$0	\$145,352	\$707,136	\$1,256,621	\$2,180,158	\$2,413,427	\$6,702,694
Minnieville Road-Prince William Parkway Interchange	\$0	\$620,100	\$3,288,865	\$5,294,812	\$5,158,972	\$5,023,132	\$19,385,881
Old Bridge Road-Gordon Boulevard Intersection	\$0	\$0	\$67,982	\$505,293	\$1,200,471	\$1,169,885	\$2,943,630
<b>Total</b>	<b>\$4,710,000</b>	<b>\$8,018,757</b>	<b>\$27,535,285</b>	<b>\$40,263,644</b>	<b>\$52,941,404</b>	<b>\$54,747,614</b>	<b>\$188,216,704</b>

# Capital Improvement Program

## Operating Impacts – Debt Service

Debt service costs are a component of capital project operating costs. Financing capital projects through debt requires on-going debt service payments throughout the life of the six-year CIP. The following table breaks out debt service costs as a component of operating impacts for capital projects. The FY23-28 debt service impact of the CIP is \$143.3 million.

Debt Service Impacts							
	FY23 Debt Service	FY24 Debt Service	FY25 Debt Service	FY26 Debt Service	FY27 Debt Service	FY28 Debt Service	Total
Occoquan Greenway	\$0	\$12,898	\$147,320	\$448,120	\$436,736	\$436,736	\$1,481,810
Neabsco Greenway	\$0	\$9,029	\$103,124	\$313,684	\$305,716	\$305,716	\$1,037,268
Open Space and Accessibility	\$0	\$5,159	\$58,928	\$179,248	\$174,695	\$174,695	\$592,725
Howison Park Improvements	\$0	\$7,223	\$149,806	\$539,336	\$525,657	\$525,657	\$1,747,679
Hellwig Park Artificial Turf	\$0	\$61,910	\$265,430	\$258,427	\$251,715	\$251,715	\$1,089,197
PHNST - Powells Creek Crossing	\$0	\$24,506	\$279,907	\$851,429	\$829,799	\$808,170	\$2,793,811
Neabsco District Park	\$0	\$0	\$0	\$16,046	\$68,738	\$68,738	\$153,522
Fuller Heights Park Expansion	\$0	\$0	\$12,620	\$54,086	\$52,716	\$171,606	\$291,028
Countywide Space	\$0	\$0	\$3,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$18,000,000
Juvenile Services Center	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Homeless Navigation Center-East	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
F&R Station 27	\$0	\$0	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$6,800,000
Judicial Center Expansion	\$0	\$0	\$2,500,000	\$5,000,000	\$7,500,000	\$7,500,000	\$22,500,000
Public Safety Training Center	\$0	\$1,700,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,700,000
Devlin Rd Widening	\$0	\$145,352	\$707,136	\$1,256,621	\$2,180,158	\$2,413,427	\$6,702,694
Minnieville Rd at Prince William Parkway Interchange	\$0	\$620,100	\$3,288,865	\$5,294,812	\$5,158,972	\$5,023,132	\$19,385,881
Old Bridge Road/Gordon Boulevard Intersection	\$0	\$0	\$67,982	\$505,293	\$1,200,471	\$1,169,885	\$2,943,630
Route 28 Bypass	\$0	\$0	\$0	\$2,567,390	\$10,998,094	\$12,501,247	\$26,066,731
<b>Total</b>	<b>\$0</b>	<b>\$2,586,177</b>	<b>\$19,781,118</b>	<b>\$31,484,492</b>	<b>\$43,883,467</b>	<b>\$45,550,724</b>	<b>\$143,285,976</b>





# COMMUNITY DEVELOPMENT PROJECTS

# Building & Facility Capital Program

**Total Project Cost – \$49.5M**

## Project Description

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

The County manages over 220 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 Facilities & Fleet Management (FFM) 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.

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.

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	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



- 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 (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	22,000	14,000	4,000	-	-	4,000	-	-	-	4,000	-
General Funds	27,500	7,500	-	4,000	4,000	-	4,000	4,000	4,000	20,000	-
<b>Total Revenue</b>	<b>49,500</b>	<b>21,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>	-

## Cost Categories (Expenditures)

Construction	49,500	20,656	3,844	5,000	4,000	4,000	4,000	4,000	4,000	25,000	-
<b>Total Expenditure</b>	<b>49,500</b>	<b>20,656</b>	<b>3,844</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>25,000</b>	-

## Operating Impacts

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

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



# Building & Facility Capital Program



## Funding Sources

- ▶ **Capital reserve** – \$22.0M
- ▶ **General fund** – \$27.5M

## Project Milestones

- ▶ **Completed projects** include 35 DPRT projects and 57 FFM projects.
- ▶ **Projects underway or funded but not yet underway**, include 14 DPRT projects and 9 FFM 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.



# Catharpin Park Phase 2

**Total Project Cost – \$6.0M**

## 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** – \$4.4M
- **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).
- **Field construction** was completed in July 2020 (FY21), and the fields were playable in fall 2021 (FY22).
- **Auxiliary building construction** began in January 2021 (FY21) and is scheduled for completion in November 2022 (FY23).



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	
Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	4,389	4,338	51	-	-	-	-	-	-	-	-
General Funds	102	102	-	-	-	-	-	-	-	-	-
Proffers	1,130	1,130	-	-	-	-	-	-	-	-	-
Stormwater Mgmt Fee	334	334	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>5,955</b>	<b>5,905</b>	<b>51</b>	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Design/Planning	345	192	103	50	-	-	-	-	-	50	-
Construction	5,610	4,555	657	398	-	-	-	-	-	398	-
<b>Total Expenditure</b>	<b>5,955</b>	<b>4,747</b>	<b>760</b>	<b>448</b>	-	-	-	-	-	<b>448</b>	-

## Operating Impacts

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

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

# Open Space and Accessibility Projects

**Total Project Cost – \$2.0M**

**Current Appropriation – \$1.0M**

## Project Description

The project purchases land for public open space, and completes accessibility projects at various parks throughout the County. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

## Service Impact

- **Increase open space and passive recreation opportunities** – The projects will make progress toward 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** – \$2.0M

## Project Milestones

- **Land acquisition** process began in FY22 and is ongoing, pending site identification.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	<b>Mobility</b>
Quality Education	Safe & Secure Community	

	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
<b>Funding Sources (Revenue)</b>											
Debt	2,000	-	1,000	-	1,000	-	-	-	-	1,000	-
<b>Total Revenue</b>	<b>2,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Cost Categories (Expenditures)</b>											
Right of Way/Land	2,000	-	500	500	1,000	-	-	-	-	1,500	-
<b>Total Expenditure</b>	<b>2,000</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>
<b>Operating Impacts</b>											
Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	5	59	179	175	175	175	175	593	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>59</b>	<b>179</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>593</b>	<b>-</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

# Doves Landing Park

**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

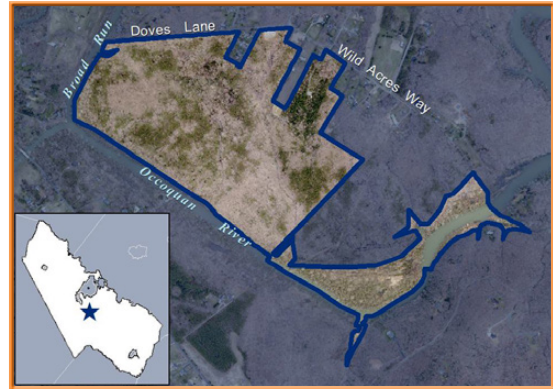
- **Increased Recreation Opportunities** – This project will increase passive recreation and open space trail development in the County. The 2019 Parks, Recreation & Tourism needs assessment ranked trails and open space as the top two citizen priorities.

## Funding Sources

- **Developer contributions (proffers)** – \$3.8M
- **Capital reserve** – \$53K

## 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.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Capital Reserve	53	40	13	-	-	-	-	-	-	-	-
Proffers	3,797	3,797	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,851</b>	<b>3,837</b>	<b>13</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Design/Planning	460	50	210	200	-	-	-	-	-	200	-
Construction	2,021	-	-	1,463	557	-	-	-	-	2,021	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,851</b>	<b>1,420</b>	<b>210</b>	<b>1,663</b>	<b>557</b>	-	-	-	-	<b>2,221</b>	-

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

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



# Fuller Heights Park Expansion

## 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.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Debt	6,000	-	-	-	600	-	5,400	-	-	6,000	-
<b>Total Revenue</b>	<b>6,000</b>	-	-	-	<b>600</b>	-	<b>5,400</b>	-	-	<b>6,000</b>	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Design/Planning	350	-	-	-	350	-	-	-	-	350	-
Construction	5,400	-	-	-	-	-	5,400	-	-	5,400	-
Right of Way/Land	250	-	-	-	250	-	-	-	-	250	-
<b>Total Expenditure</b>	<b>6,000</b>	-	-	-	<b>600</b>	-	<b>5,400</b>	-	-	<b>6,000</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	-	-	179	179	358			
	Debt Service	-	-	13	54	53	172	291			
	Revenue	-	-	-	-	-	-	-			
	<b>General Fund Requirement</b>	-	-	<b>13</b>	<b>54</b>	<b>232</b>	<b>351</b>	<b>649</b>			
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-			

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

# Hellwig Park Artificial Turf Fields

**Total Project Cost – \$3.0M**

**Current Appropriation (Design) – \$263K**

## 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

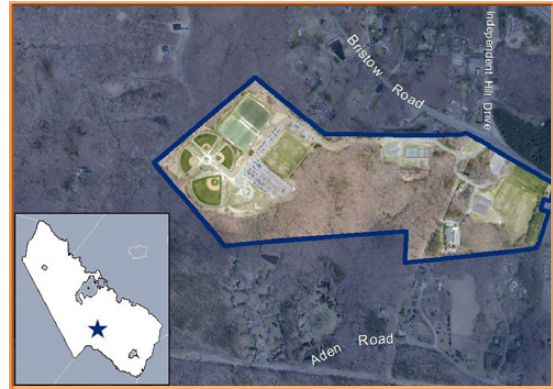
- **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand in the central area of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

## Funding Sources

- **General obligation bonds** – \$3.0M
- **Capital reserve** – \$13K
- **Annual maintenance costs** will be supported by the general fund.

## Project Milestones

- **Design** is scheduled to begin in July 2022 (FY23) with completion scheduled for March 2023 (FY23).
- Permitting and construction bidding is scheduled to begin in September 2023 (FY24) with completion scheduled for December 2023 (FY24).
- **Construction** is scheduled to begin in March 2024 (FY24) with completion scheduled for July 2025 (FY26).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
<b>Funding Sources (Revenue)</b>											
Capital Reserve	13	-	13	-	-	-	-	-	-	-	-
Debt	3,000	-	250	-	2,750	-	-	-	-	2,750	-
<b>Total Revenue</b>	<b>3,013</b>	-	<b>263</b>	-	<b>2,750</b>	-	-	-	-	<b>2,750</b>	-

<b>Cost Categories (Expenditures)</b>											
Design/Planning	263	-	-	263	-	-	-	-	-	263	-
Construction	2,750	-	-	-	647	2,103	-	-	-	2,750	-
<b>Total Expenditure</b>	<b>3,013</b>	-	-	<b>263</b>	<b>647</b>	<b>2,103</b>	-	-	-	<b>3,013</b>	-

<b>Operating Impacts</b>											
Operating Expenses	-	-	-	60	93	93	93	340			
Debt Service	-	-	62	266	259	252	245	1,083			
Revenue	-	-	-	-	-	-	-	-			
<b>General Fund Requirement</b>	-	-	<b>62</b>	<b>325</b>	<b>352</b>	<b>345</b>	<b>338</b>	<b>1,423</b>			
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-			

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

# Howison Park Improvements

**Total Project Cost – \$6.0M**

**Current Appropriation (Design) – \$363K**

## Project Description

The project includes, but is not limited to, construction of ADA-compliant pathways, parking lot lights, upgrading the existing playground, construction of a 2,500 spectator capacity soccer complex, and an expanded restroom area. 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
- **Capital reserve** – \$13K
- **Annual maintenance costs** will be supported by the general fund.

## Project Milestones

- **Design** is scheduled for FY23.
- **Permitting and construction bidding** is scheduled to begin in July 2023 (FY24) with completion scheduled for September 2023 (FY24).
- **Construction** is scheduled to begin in December 2023 (FY24) with completion scheduled for December 2024 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	13	-	13	-	-	-	-	-	-	-	-
Debt	6,000	-	350	-	5,650	-	-	-	-	5,650	-
<b>Total Revenue</b>	<b>6,013</b>	-	<b>363</b>	-	<b>5,650</b>	-	-	-	-	<b>5,650</b>	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Design/Planning	363	-	-	363	-	-	-	-	-	363	-
Construction	5,650	-	-	-	2,825	2,825	-	-	-	5,650	-
<b>Total Expenditure</b>	<b>6,013</b>	-	-	<b>363</b>	<b>2,825</b>	<b>2,825</b>	-	-	-	<b>6,013</b>	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	90	195	195	195	195	674		
	Debt Service	-	7	150	540	526	512	1,734			
	Revenue	-	-	-	-	-	-	-	-		
	<b>General Fund Requirement</b>	-	<b>7</b>	<b>239</b>	<b>734</b>	<b>721</b>	<b>707</b>	<b>2,409</b>			
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-		

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



# Locust Shade Park Maintenance Shop

**Total Project Cost – \$1.3M**

## 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 FY22 with completion scheduled for FY23.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Capital Reserve	550	550	-	-	-	-	-	-	-	-	-
General Funds	750	750	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,300</b>	<b>1,300</b>	-	-	-	-	-	-	-	-	-

## Cost Categories (Expenditures)

Design/Planning	227	213	15	-	-	-	-	-	-	-	-
Construction	1,073	48	315	710	-	-	-	-	-	710	-
<b>Total Expenditure</b>	<b>1,300</b>	<b>260</b>	<b>330</b>	<b>710</b>	-	-	-	-	-	<b>710</b>	-

## Operating Impacts

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

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

# Neabsco District Park

**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.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Debt	6,000	-	-	-	-	750	-	5,250	-	6,000	-
<b>Total Revenue</b>	<b>6,000</b>	-	-	-	-	<b>750</b>	-	<b>5,250</b>	-	<b>6,000</b>	-

<b>Cost Categories (Expenditures)</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>
Design/Planning	750	-	-	-	-	750	-	-	-	750	-
Construction	5,250	-	-	-	-	-	-	5,250	-	5,250	-
<b>Total Expenditure</b>	<b>6,000</b>	-	-	-	-	<b>750</b>	-	<b>5,250</b>	-	<b>6,000</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	-	-	-	-	139	139		
	Debt Service	-	-	-	-	16	69	184	269		
	Revenue	-	-	-	-	-	-	-	-		
	<b>General Fund Requirement</b>	-	-	-	-	<b>16</b>	<b>69</b>	<b>323</b>	<b>408</b>		
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-		

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

# Neabsco Greenway

**Total Project Cost – \$3.6M**

**Current Appropriation (Design) – \$637K**

## Project Description

The trail connects communities from Andrew Leitch Park to the Sharron Baucom Dale City Recreation Center. 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 trail will be used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments make progress toward goals in the Parks, Open Space, and Trails chapter in the County's Comprehensive Plan.

## Funding Sources

- **General obligation bonds** – \$3.5M
- **General fund** – \$81K
- **Developer contributions (proffers)** – \$56K
- **Annual maintenance costs** will be supported by the general fund.

## Project Milestones

- **Design** is scheduled to begin in FY22.
- **Construction** is scheduled for FY26.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	<b>Mobility</b>
Quality Education	Safe & Secure Community	



<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Debt	3,500	-	500	-	500	-	2,500	-	-	3,000	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,637</b>	<b>137</b>	<b>500</b>	-	<b>500</b>	-	<b>2,500</b>	-	-	<b>3,000</b>	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Design/Planning	500	-	500	-	-	-	-	-	-	-	-
Construction	2,637	137	-	-	-	-	2,500	-	-	2,500	-
Right of Way/Land	500	-	-	-	500	-	-	-	-	500	-
<b>Total Expenditure</b>	<b>3,637</b>	<b>137</b>	<b>500</b>	-	<b>500</b>	-	<b>2,500</b>	-	-	<b>3,000</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	-	116	216	216	548			
	Debt Service	-	9	103	314	306	298	1,029			
	Revenue	-	-	-	-	-	-	-			
	<b>General Fund Requirement</b>	-	<b>9</b>	<b>103</b>	<b>430</b>	<b>522</b>	<b>514</b>	<b>1,578</b>			
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-			

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



# Occoquan Greenway

**Total Project Cost – \$6.3M**

**Current Appropriation (Design) – \$1.8M**

## Project Description

The trail connects communities from the McCoart Government Complex to the Town of Occoquan. Trails segments 3 and 4 were completed in FY22, and segments 5 and 6 are scheduled to be completed in FY24. 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 trail will be used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments make progress toward goals in the Parks, Open Space, and Trails chapter in the County's Comprehensive Plan.

## Funding Sources

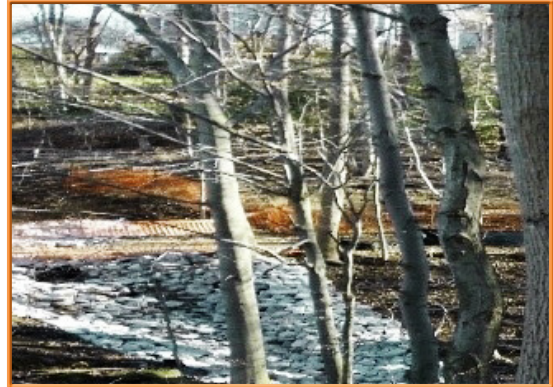
- **General obligation bonds** – \$5.0M
- **General fund** – \$543K
- **Developer contributions (proffers)** – \$696K
- **Capital Reserves** – \$73K
- **Annual maintenance costs** will be supported by the general fund.

## Project Milestones

- **Design** of segments 5 and 6 is scheduled for completion in FY23.
- **Construction** of segments 5 and 6 is scheduled for FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	<b>Mobility</b>
Quality Education	Safe & Secure Community	



<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Capital Reserve	73	-	73	-	-	-	-	-	-	-	-
Debt	5,000	-	500	-	4,500	-	-	-	-	4,500	-
General Funds	543	543	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>6,312</b>	<b>1,239</b>	<b>573</b>	-	<b>4,500</b>	-	-	-	-	<b>4,500</b>	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Design/Planning	721	221	200	300	-	-	-	-	-	300	-
Construction	5,590	212	-	-	4,500	878	-	-	-	5,378	-
<b>Total Expenditure</b>	<b>6,312</b>	<b>433</b>	<b>200</b>	<b>300</b>	<b>4,500</b>	<b>878</b>	-	-	-	<b>5,678</b>	-

<b>Operating Impacts</b>											
	Operating Expenses	-	-	129	315	315	315	1,073			
	Debt Service	-	13	147	448	437	425	1,470			
	Revenue	-	-	-	-	-	-	-			
	<b>General Fund Requirement</b>	-	<b>13</b>	<b>276</b>	<b>763</b>	<b>752</b>	<b>740</b>	<b>2,544</b>			
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-			

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

# Potomac Heritage National Scenic Trail

## Current Project Cost – \$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** – \$189K
- **Capital reserve** – \$35K

**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.

### 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 began in July 2021 (FY22) and the segment is expected to be commissioned in December 2022 (FY23).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	<b>North Woodbridge Small Area Plan</b>
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	<b>Mobility</b>
Quality Education	Safe & Secure Community	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	35	35	-	-	-	-	-	-	-	-	-
Federal Revenue	880	880	-	-	-	-	-	-	-	-	-
General Funds	189	189	-	-	-	-	-	-	-	-	-
Proffers	974	974	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,077</b>	<b>2,077</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Design/Planning	608	421	187	-	-	-	-	-	-	-	-
Construction	1,421	589	-	831	-	-	-	-	-	831	-
Conversion	48	48	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,077</b>	<b>1,059</b>	<b>187</b>	<b>831</b>	-	-	-	-	-	<b>831</b>	-

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

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

# Potomac Heritage National Scenic Trail



Neabsco Creek Boardwalk

- **Neabsco Creek Wetland Preserve Boardwalk** – 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 will begin in May 2022 (FY22) and will be completed in February 2023 (FY23).
- **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.



# Powells Creek Crossing

**Total Project Cost – \$9.5M**

**Current Appropriation (Design) – \$500K**

## Project Description

This project constructs a major trail segment of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

## Service Impact

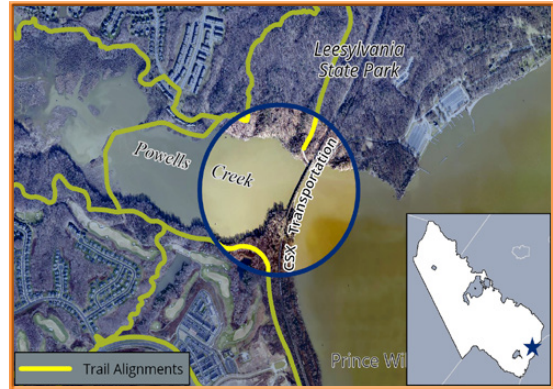
- **Increase open space and passive recreation opportunities** – Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Parks, Open Space, and Trails chapter of the County's Comprehensive Plan.

## Funding Sources

- **General obligation bonds** – \$9.5M
- **Annual maintenance costs** will be supported by the general fund.

## Project Milestones

- **Design** began in FY22 and is scheduled for completion in FY23.
- **Construction** is scheduled for FY24.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	<b>Parks &amp; Open Space</b>	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	<b>Mobility</b>
Quality Education	Safe & Secure Community	

	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
<b>Funding Sources (Revenue)</b>											
Debt	9,500	-	500	-	9,000	-	-	-	-	9,000	-
<b>Total Revenue</b>	<b>9,500</b>	-	<b>500</b>	-	<b>9,000</b>	-	-	-	-	<b>9,000</b>	-

<b>Cost Categories (Expenditures)</b>											
Design/Planning	500	-	300	200	-	-	-	-	-	200	-
Construction	9,000	-	-	-	4,500	4,500	-	-	-	9,000	-
<b>Total Expenditure</b>	<b>9,500</b>	-	<b>300</b>	<b>200</b>	<b>4,500</b>	<b>4,500</b>	-	-	-	<b>9,200</b>	-

<b>Operating Impacts</b>											
Operating Expenses	-	-	137	310	310	310	1,068				
Debt Service	-	25	280	851	830	808	2,794				
Revenue	-	-	-	-	-	-	-				
<b>General Fund Requirement</b>	-	<b>25</b>	<b>416</b>	<b>1,162</b>	<b>1,140</b>	<b>1,119</b>	<b>3,862</b>				
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-				

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

# Rollins Ford Park – Phase 2

## Total Project Cost – \$10.1M

### 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

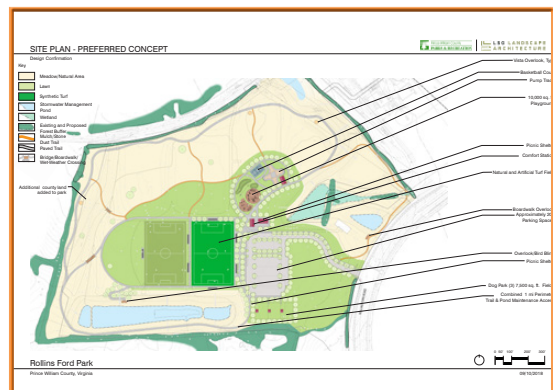
- **Capital reserve** – \$2.8M
- **Developer contributions (proffers)** – \$4.9M
- **General fund (sale of easement)** – \$1.8M
- **General fund** – \$593K
- **Annual operating** costs will be covered by the general fund.

### Project Milestones

- **Design** began in July 2018 (FY19) and was completed in September 2020 (FY21).
- **Construction** began in January 2022 (FY22) with completion scheduled for June 2023 (FY23).



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	
Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



Click image for enlarged view.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	2,750	2,750	-	-	-	-	-	-	-	-	-
General Funds	2,393	2,393	-	-	-	-	-	-	-	-	-
Proffers	4,903	2,183	2,720	-	-	-	-	-	-	-	-
Service Authority Reimbursement	40	-	40	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>10,086</b>	<b>7,326</b>	<b>2,760</b>	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Design/Planning	568	568	-	-	-	-	-	-	-	-	-
Construction	9,518	98	4,863	4,557	-	-	-	-	-	4,557	-
<b>Total Expenditure</b>	<b>10,086</b>	<b>666</b>	<b>4,863</b>	<b>4,557</b>	-	-	-	-	-	<b>4,557</b>	-

Operating Impacts											
Operating Expenses	-	-	68	68	68	68	68	68	68	340	
Debt Service	-	-	-	-	-	-	-	-	-	-	
Revenue	-	-	-	-	-	-	-	-	-	-	
<b>General Fund Requirement</b>	-	-	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>340</b>	
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-	

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

# Landfill Caps

**Total Project Cost – \$10.5M**

**Current Appropriation (Design and Construction) – \$5.0M**

## Project Description

The project funds the mandated closure of filled cells located at the Prince William County Landfill. Filled cells are areas of the landfill that have reached capacity.

## Service Impact

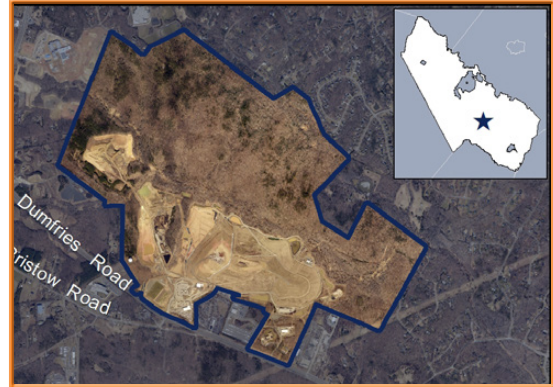
- **Protection of Public Health** – The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate that cells must be capped once they are completely filled.

## Funding Sources

- **Solid Waste fee revenue/closure fund** – \$10.5M

## Project Milestones

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



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
<b>Environment</b>	Police	Transportation
Fire & Rescue	Potable Water	<b>Independent Hill Small Area Plan</b>
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Solid Waste Fees	10,480	-	4,950	-	-	5,530	-	-	-	5,530	-
<b>Total Revenue</b>	<b>10,480</b>	<b>-</b>	<b>4,950</b>	<b>-</b>	<b>-</b>	<b>5,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,530</b>	<b>-</b>

## Cost Categories (Expenditures)

Design/Planning	670	-	310	-	-	360	-	-	-	360	-
Construction	8,550	-	3,070	1,000	-	2,480	2,000	-	-	5,480	-
Project Management	1,260	-	400	170	-	490	200	-	-	860	-
<b>Total Expenditure</b>	<b>10,480</b>	<b>-</b>	<b>3,780</b>	<b>1,170</b>	<b>-</b>	<b>3,330</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>6,700</b>	<b>-</b>

## Operating Impacts

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

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



# Landfill Liners

## Total Project Cost – \$20.1M

### Project Description

Installation of mandated landfill liners is required to complete the liner systems at the Prince William County Landfill.

### Service Impact

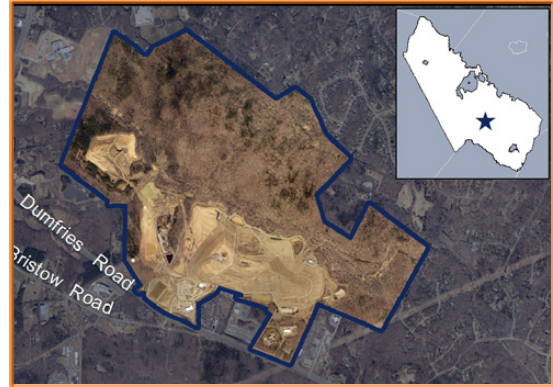
- **Protection of Public Health** – Landfill liners protect public health and the environment by reducing groundwater contamination.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liners be installed in all new landfill cells.
- **New capacity with Phase 2 and 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** – \$20.1M

### Project Milestones

- **Design and construction of Phase 3, Part B** is scheduled to begin in FY24 and be completed in FY25.
- **Design and construction of Phase 3, Part C** is scheduled to begin in FY28 and be completed in FY29.
- **Permitting for Phase 4** is scheduled for FY28.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
<b>Environment</b>	Police	Transportation
Fire & Rescue	Potable Water	<b>Independent Hill Small Area Plan</b>
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Solid Waste Fees	20,100	-	-	-	6,700	-	-	4,430	8,970	20,100	-
<b>Total Revenue</b>	<b>20,100</b>	-	-	-	<b>6,700</b>	-	-	<b>4,430</b>	<b>8,970</b>	<b>20,100</b>	-

<b>Cost Categories (Expenditures)</b>	1,790	-	-	-	330	-	-	630	830	1,790	-
Design/Planning	16,870	-	-	-	3,710	2,000	-	3,800	4,360	13,870	3,000
Construction	1,440	-	-	-	360	300	-	-	480	1,140	300
Project Management	<b>Total Expenditure</b>	<b>20,100</b>	-	-	<b>4,400</b>	<b>2,300</b>	-	<b>4,430</b>	<b>5,670</b>	<b>16,800</b>	<b>3,300</b>

### Operating Impacts

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

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

# County Watersheds

## Total Project Cost – \$32.2M

### 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.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
<b>Environment</b>	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

### Funding Sources

- ▶ **Stormwater management (SWM) fee** – \$23.5M
- ▶ **Developer contributions (proffers)** – \$198K
- ▶ **State funding** – \$2.2M
- ▶ **Other revenue (grants)** – \$6.3M
- ▶ **Annual maintenance** costs are supported by the County's stormwater management fee.

### Project Milestones

Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY23 through FY28 include the following:

- ▶ **Bull Run Watershed**
  - SWM Facility #416 – Water Quality Retrofit
  - SWM Facility #386 – Water Quality Retrofit
- ▶ **Broad Run Watershed**
  - SWM Facility #460 – Water Quality Retrofit
  - SWM Facility #521 – Water Quality Retrofit

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Other Revenue	6,275	-	850	675	750	750	1,000	1,500	750	5,425	-
Proffers	198	58	90	49	-	-	-	-	-	49	-
State Revenue	2,226	2,226	-	-	-	-	-	-	-	-	-
Stormwater Mgmt Fee	23,521	2,687	2,196	2,416	2,657	2,923	3,215	3,537	3,890	18,638	-
<b>Total Revenue</b>	<b>32,220</b>	<b>4,971</b>	<b>3,136</b>	<b>3,140</b>	<b>3,407</b>	<b>3,673</b>	<b>4,215</b>	<b>5,037</b>	<b>4,640</b>	<b>24,112</b>	-

### Cost Categories (Expenditures)

Construction	32,220	-	7,041	3,929	4,150	3,850	4,050	5,200	4,000	25,179	-
<b>Total Expenditure</b>	<b>32,220</b>	<b>-</b>	<b>7,041</b>	<b>3,929</b>	<b>4,150</b>	<b>3,850</b>	<b>4,050</b>	<b>5,200</b>	<b>4,000</b>	<b>25,179</b>	-

### Operating Impacts

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

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

# County Watersheds



Powells Creek Watershed Water Quality Retrofit

## ► Neabsco Creek Watershed

- SWM Facility #132 – Water Quality Retrofit
- Cow Branch Phase 4 – Stream Restoration

## ► Occoquan River Watershed

- Chinn Park Stream Restoration
- SWM Facility #5749 – Water Quality Retrofit
- SWM Facility #62 – Water Quality Retrofit
- SWM Facility #79 – Water Quality Retrofit
- SWM Facility #10 – Water Quality Retrofit

## ► Powells Creek Watershed

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

## ► Quantico Creek Watershed

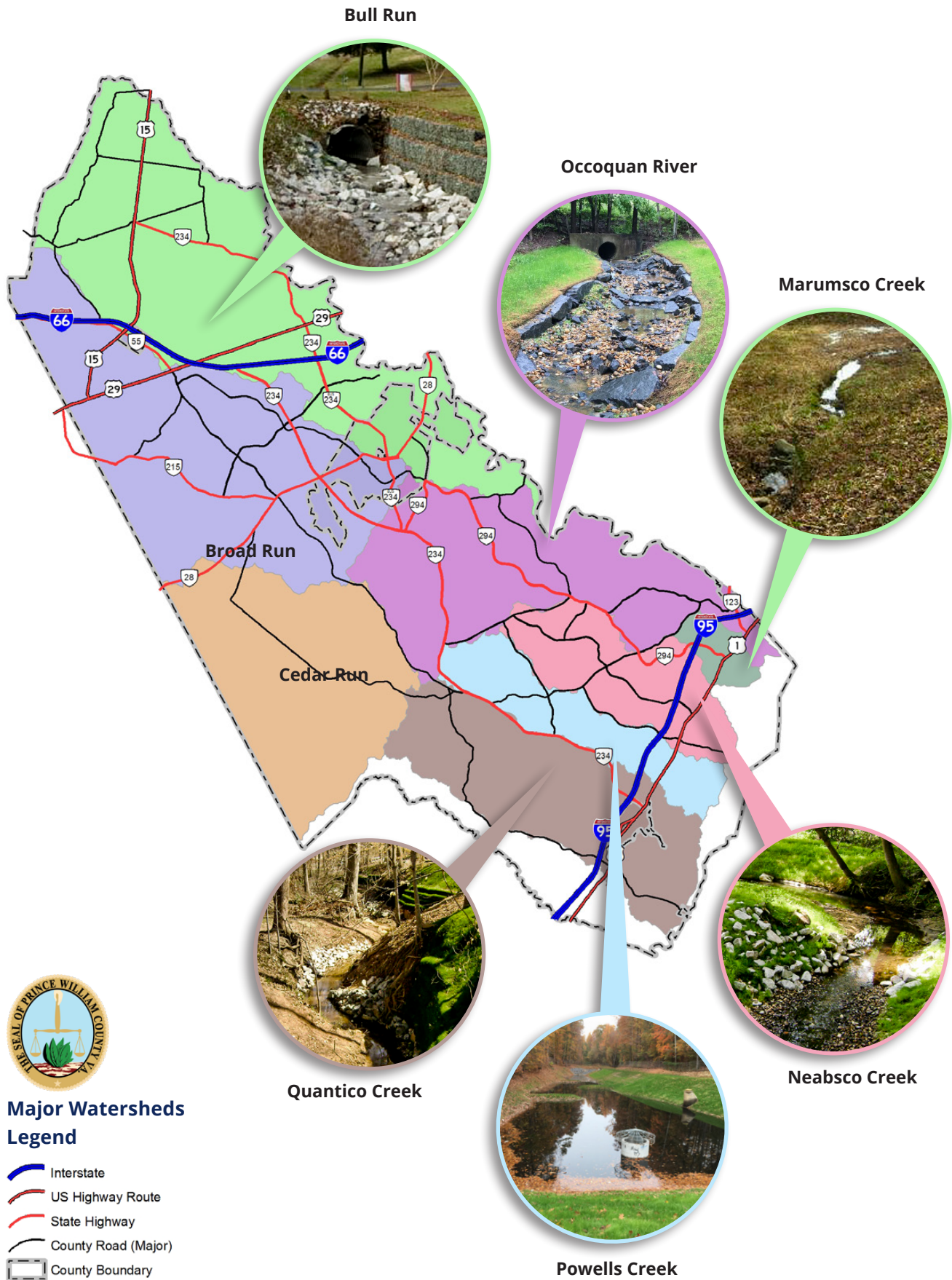
- Upper Dewey's Creek

## ► Various Watersheds

- Stormwater Infrastructure and Capacity Improvements



# County Watersheds



## Major Watersheds Legend

- Interstate
- US Highway Route
- State Highway
- County Road (Major)
- County Boundary





**HUMAN SERVICES &  
GENERAL GOVERNMENT**  
**PROJECTS**



# Homeless Navigation Center - East

**Total Project Cost – \$21.0M**

**Current Appropriation (Design) – \$2.0M**

## Project Description

The Homeless Navigation Center (HNC) will be an approximately 30,000 square-foot 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 homeless Drop-In Center program will also be part of the programming. The new facility will provide for increased cooperation and coordination between community partners to address individuals' needs, thereby decreasing the number of people experiencing homelessness.

## Service Impact

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

## Funding Sources

- **Debt financing** – \$21.0M
- **Debt service and facility operating** costs will be funded by the general fund beginning in FY25.
- **General fund** will support 10 full-time Social Services employees for the facility, which were funded in the FY22 budget.

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
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

## Project Milestones

- **Design** is scheduled to begin in August 2022 (FY23) with completion scheduled for January 2024 (FY24).
- **Permitting and construction bidding** is scheduled to begin in January 2024 (FY24) with completion scheduled for October 2024 (FY25).
- **Construction** is scheduled to begin in November 2024 (FY25) with completion scheduled for June 2026 (FY26).
- **Occupancy** is scheduled for July 2026 (FY27).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	21,000	-	2,000	-	19,000	-	-	-	-	19,000	-
<b>Total Revenue</b>	<b>21,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>19,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000</b>	<b>-</b>

## Cost Categories (Expenditures)

Design/Planning	1,236	-	-	824	412	-	-	-	-	1,236	-
Construction	17,114	-	-	-	-	6,846	10,268	-	-	17,114	-
Occupancy	1,500	-	-	-	-	500	1,000	-	-	1,500	-
Telecommunication	400	-	-	-	-	-	400	-	-	400	-
Project Management	750	-	-	-	200	250	300	-	-	750	-
<b>Total Expenditure</b>	<b>21,000</b>	<b>-</b>	<b>-</b>	<b>824</b>	<b>612</b>	<b>7,596</b>	<b>11,968</b>	<b>-</b>	<b>-</b>	<b>21,000</b>	<b>-</b>

## Operating Impacts

Operating Expenses	-	-	500	500	500	500	2,000
Debt Service	-	-	1,500	1,500	1,500	1,500	6,000
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>8,000</b>
<b>Additional Positions (FTEs)</b>	<b>10.00*</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* 10 FTEs were funded by the general fund beginning in FY22

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



# Juvenile Services Center

**Total Project Cost – \$43.6M**

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

## Project Description

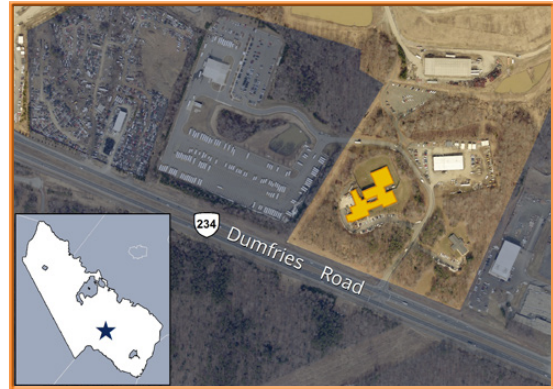
The Juvenile Services Center includes building a new 41,000 square-foot services facility and a new 19,000 square-foot youth shelter. The new facilities will be constructed in two phases, with the services facility as phase one and the youth shelter as phase two. The new facilities will be co-located 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 40 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.

## 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.



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
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	21,795	-	3,000	-	40,589	-	-	-21,795	-	18,795	-
State Revenue	21,795	-	-	-	-	-	-	21,795	-	21,795	-
<b>Total Revenue</b>	<b>43,589</b>	-	<b>3,000</b>	-	<b>40,589</b>	-	-	-	-	<b>40,589</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Design/Planning	2,437	-	-	1,625	812	-	-	-	-	2,437	-
Construction	38,044	-	-	-	-	13,497	24,047	500	-	38,044	-
Occupancy	1,000	-	-	-	-	350	500	150	-	1,000	-
Telecommunication	758	-	-	-	-	-	758	-	-	758	-
Project Management	1,350	-	-	-	400	450	450	50	-	1,350	-
<b>Total Expenditure</b>	<b>43,589</b>	-	-	<b>1,625</b>	<b>1,212</b>	<b>14,297</b>	<b>25,755</b>	<b>700</b>	-	<b>43,589</b>	-

Operating Impacts											
Operating Expenses		-	-	-	-	-	-	-	-	-	-
Debt Service		-	-	-	3,000	3,000	3,000	3,000	3,000	12,000	-
Revenue		-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>		-	-	-	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>12,000</b>	-
<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-	-	-

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

# Juvenile Services Center



## 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 FY25.

## Project Milestones

- ▶ **Planning** began in FY19 and continued into FY22.
- ▶ **Design** is scheduled to begin in September 2022 (FY23) with completion scheduled for February (FY24).
- ▶ **50% State reimbursement** will be requested after design is complete.

- ▶ **Permitting and construction bidding** is scheduled to begin in February 2024 (FY24) with completion scheduled for November 2024 (FY25).
- ▶ **Construction** is scheduled to begin in December 2024 (FY25) with completion scheduled for August 2026 (FY27).
- ▶ **Occupancy** is scheduled for August 2026 (FY27).

# Countywide Space

**Total Project Cost – TBD**

**FY23 Appropriation (Design) – \$5.0M**

## Project Description

The project supports the design of additional space that will be used to house County operations. Many existing County facilities are currently at capacity, and additional space is needed to accommodate future growth. The County currently leases approximately 378,000 square feet of space, at an annual cost of \$8.9 million. New County facilities could support the centralization of leased space, the No Wrong Door program for Human Services, a new government center, and office and warehouse space. Future countywide space needs will be evaluated while also considering telework options and lessons learned during the COVID-19 pandemic.

## Service Impact

- **Improved delivery of government services** – Additional County space will provide the facilities and infrastructure necessary to meet the long-term needs of a growing community.

## Funding Sources

- **Debt financing** – \$3.0 million is programmed beginning in FY25 to support project debt financing costs.
- **Facility operating costs** will be funded by the general fund.

## Project Milestones

- **Master planning and design** activities will begin in FY23.
- **Specific projects** will be determined based on the results of the master planning process.

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	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
<b>Funding Sources (Revenue)</b>											
Debt	5,000	-	-	5,000	-	-	-	-	-	5,000	-
<b>Total Revenue</b>	<b>5,000</b>	-	-	<b>5,000</b>	-	-	-	-	-	<b>5,000</b>	-
<b>Cost Categories (Expenditures)</b>											
Design/Planning	5,000	-	-	5,000	-	-	-	-	-	5,000	-
<b>Total Expenditure</b>	<b>5,000</b>	-	-	<b>5,000</b>	-	-	-	-	-	<b>5,000</b>	-
<b>Operating Impacts</b>											
Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	3,000	5,000	5,000	5,000	5,000	18,000	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>18,000</b>	<b>-</b>	<b>-</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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





**PUBLIC SAFETY**  
**PROJECTS**

# Station 27 Fire & Rescue

**Total Project Cost (excluding land) – \$15.9M**

**Current 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 advanced life support ambulance. Twenty-four-hour career staffing will be provided for both units. The building will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. The station is currently planned to include two to three apparatus bays and an area for personal protective equipment.

## Service Impact

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

## Funding Sources

- **Debt financing (supported by the fire levy)** – \$15.9M
- **Facility operating** costs will be funded by the fire levy.
- **24-Hour medic and engine unit staffing** will be funded by the general fund.

## Project Milestones

- **Land acquisition** 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, if necessary.
- **Design** is scheduled to begin in July 2022 (FY23) and be completed in September 2023 (FY24).
- **Permitting and construction bidding** is scheduled to begin in September 2023 (FY24) and be completed in May 2024 (FY24).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
<b>Fire &amp; Rescue</b>	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	<b>Safe &amp; Secure Community</b>	

- **Construction** is scheduled to begin in May 2024 (FY24) and be completed in January 2026 (FY26).

- **Occupancy** is scheduled for January 2026 (FY26).

**Note: Design and construction activities will not commence until land is acquired.**

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	15,900	-	1,400	-	14,500	-	-	-	-	14,500	-
<b>Total Revenue</b>	<b>15,900</b>	<b>-</b>	<b>1,400</b>	<b>-</b>	<b>14,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,500</b>	<b>-</b>

## Cost Categories (Expenditures)

Pre-Planning	225	-	-	225	-	-	-	-	-	225	-
Design/Planning	1,000	-	-	800	150	50	-	-	-	1,000	-
Construction	12,875	-	-	-	1,288	7,725	3,863	-	-	12,875	-
Occupancy	400	-	-	-	-	200	200	-	-	400	-
Telecommunication	400	-	-	-	-	400	-	-	-	400	-
Project Management	1,000	-	-	225	400	200	175	-	-	1,000	-
<b>Total Expenditure</b>	<b>15,900</b>	<b>-</b>	<b>-</b>	<b>1,250</b>	<b>1,838</b>	<b>8,575</b>	<b>4,238</b>	<b>-</b>	<b>-</b>	<b>15,900</b>	<b>-</b>

## Operating Impacts

Operating Expenses	-	1,655	3,997	3,906	3,906	3,906	17,370
Debt Service	-	-	1,700	1,700	1,700	1,700	6,800
Revenue	-	-	1,950	2,200	2,200	2,200	8,550
<b>General Fund Requirement</b>	<b>-</b>	<b>1,655</b>	<b>3,747</b>	<b>3,406</b>	<b>3,406</b>	<b>3,406</b>	<b>15,620</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>10.00</b>	<b>14.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



# 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 advanced life support ambulance. Twenty-four-hour career staffing will be provided for both units. The building will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. The station is currently planned to include two to three apparatus bays and an area for personal protective equipment.

### Service Impact

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

### Funding Sources

- **Debt financing (supported by the fire levy)** – 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** is scheduled to begin in FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
<b>Fire &amp; Rescue</b>	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	<b>Safe &amp; Secure Community</b>	

	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
<b>Funding Sources (Revenue)</b>											
Total Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Cost Categories (Expenditures)</b>											
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-
<b>Operating Impacts</b>											
Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-	-

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



# Judicial Center Expansion

**Total Project Cost – TBD**

**FY23 Appropriation (Design) – \$5.0M**

## Project Description

The project includes funding to support capital improvements at the Judicial Center complex in Manassas. Funding is intended to address parking and expanded facilities (courtroom expansion, annex buildings, etc.) for judicial agencies within the complex. Specific projects have not been identified at this time, pending completion of an updated master plan.

## Service Impact

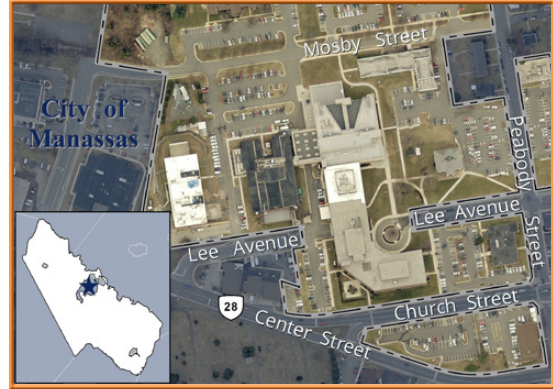
- **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the future judicial services needs of a growing community.

## Funding Sources

- **Debt financing** – \$5.0 million is programmed annually beginning in FY25 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.
- **Design** will begin in FY23.



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	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	5,000	-	-	5,000	-	-	-	-	-	5,000	-
<b>Total Revenue</b>	<b>5,000</b>	-	-	<b>5,000</b>	-	-	-	-	-	<b>5,000</b>	-

Cost Categories (Expenditures)	5,000	-	-	3,500	1,500	-	-	-	-	5,000	-
Design/Planning	5,000	-	-	3,500	1,500	-	-	-	-	5,000	-
<b>Total Expenditure</b>	<b>5,000</b>	-	-	<b>3,500</b>	<b>1,500</b>	-	-	-	-	<b>5,000</b>	-

Operating Impacts											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	2,500	5,000	7,500	7,500	22,500	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	-	<b>2,500</b>	<b>5,000</b>	<b>7,500</b>	<b>7,500</b>	<b>22,500</b>	-	-	-
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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

# Judicial Center Renovation

**Total Project Cost – \$22.6M**

**FY23 Appropriation – \$10.0M**

## Project Description

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

## Service Impact

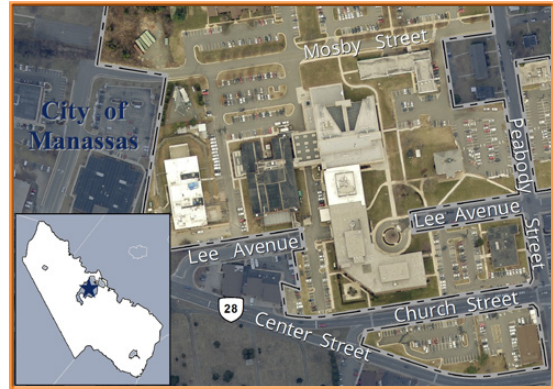
- **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- **Energy efficiency** – Upgraded mechanical systems will be more energy efficient and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

## Funding Sources

- **Capital reserve** – \$16.3M
- **General fund** – \$6.3M

## Project Milestones

- **Phase 1** will begin in FY23 with replacement/upgrades to the building infrastructure, including elevators, fire alarm and sprinkler systems, mechanical equipment, and space reconfigurations.
- **Phase 2** will begin in FY24 with replacement/upgrades to the exterior windows, and renovations in the first, second, and third floor court areas.
- **Phase 3** will begin in FY25 with replacement/upgrades to the roof, emergency generator, and systems furniture.



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	
Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	16,300	-	-	10,000	-	6,300	-	-	-	16,300	-
General Funds	6,300	-	-	-	6,300	-	-	-	-	6,300	-
<b>Total Revenue</b>	<b>22,600</b>	-	-	<b>10,000</b>	<b>6,300</b>	<b>6,300</b>	-	-	-	<b>22,600</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Construction	22,600	-	-	10,000	6,300	6,300	-	-	-	22,600	-
<b>Total Expenditure</b>	<b>22,600</b>	-	-	<b>10,000</b>	<b>6,300</b>	<b>6,300</b>	-	-	-	<b>22,600</b>	-

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

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

# Public Safety Training Center Expansion

**Total Project Cost – \$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 County 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 FY23 with completion scheduled for summer 2023 (FY24).
- **Construction** is scheduled to begin in spring 2024 (FY24) with completion scheduled for fall 2025 (FY26).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	<b>Police</b>	Transportation
<b>Fire &amp; Rescue</b>	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	<b>Safe &amp; Secure Community</b>	

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	39,600	3,000	-	-	36,600	-	-	-	-	36,600	-
<b>Total Revenue</b>	<b>40,000</b>	<b>3,400</b>	-	-	<b>36,600</b>	-	-	-	-	<b>36,600</b>	-

<b>Cost Categories (Expenditures)</b>	<b>2,684</b>	<b>-</b>	<b>-</b>	<b>2,684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,684</b>	<b>-</b>
Design/Planning	2,684	-	-	2,684	-	-	-	-	-	2,684	-
Construction	35,316	-	-	-	6,000	19,316	10,000	-	-	35,316	-
Project Management	2,000	-	-	-	500	1,000	500	-	-	2,000	-
<b>Total Expenditure</b>	<b>40,000</b>	-	-	<b>2,684</b>	<b>6,500</b>	<b>20,316</b>	<b>10,500</b>	-	-	<b>40,000</b>	-

<b>Operating Impacts</b>	<b>Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>
	Debt Service	-	1,700	3,000	3,000	3,000	3,000	13,700
	Revenue	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	<b>1,700</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>15,200</b>
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-

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





# TECHNOLOGY IMPROVEMENT PROJECTS

# Human Capital Management (HCM)

**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. The new system is cloud-based, allowing the County to convert its financial system to a cloud format as part of this project.

## Service Impact

- **Increase Organizational Efficiency** – 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
- **Debt or alternative funding source** – \$6.0M

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	
Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

## 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.
- **Annual operating costs** were funded by the general fund in the FY21 and FY22 budgets.
- **System implementation** will be completed in FY23, which includes the following modules: Human Resources, Benefits, Payroll, Time Entry, Compensation and Recruitment, Human Resources, Help Desk, Health & Safety, Workforce Planning, Talent Development, Learning, and Career Development & Planning Management.

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Capital Reserve	6,000	6,000	-	-	-	-	-	-	-	-	-
Debt	6,000	6,000	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>13,000</b>	<b>13,000</b>	-	-	-	-	-	-	-	-	-

## Cost Categories (Expenditures)

Pre-Planning.	199	199	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	12,801	2,975	8,226	1,600	-	-	-	-	-	1,600	-
<b>Total Expenditure</b>	<b>13,000</b>	<b>3,174</b>	<b>8,226</b>	<b>1,600</b>	-	-	-	-	-	<b>1,600</b>	-

## Operating Impacts

Operating Expenses	1,710	710	710	710	710	710	5,260
Debt Service	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>1,710</b>	<b>710</b>	<b>710</b>	<b>710</b>	<b>710</b>	<b>710</b>	<b>5,260</b>
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-

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

# Technology Infrastructure

## 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. New technology platforms will be implemented, and options for innovation with superior performance and disaster readiness will be offered.

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 service fund balance** – \$11.9M
- **Capital reserve** – \$8.0M
- **General fund** – \$5.0M
- **Annual operating costs** were funded by the general fund beginning in the FY22 budget.

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	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

### Project Milestones

- **Iron Mountain Data Center Application Migration.** 104 applications were migrated in FY21, and 103 applications were migrated in FY22.
- **Fusion Firewalls** have been purchased to allow the deployment of software-defined access throughout the PWC Enterprise network in FY22. The firewalls will improve the security of the PWC Enterprise network.
- **Enterprise network (LAN/WAN) modernization** of 70 buildings was completed in FY22. The Enterprise Network Infrastructure Modernization will extend into FY23 due to COVID-19 related workloads, and hardware manufacturing and shipping delays.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Capital Reserve	8,000	8,000	-	-	-	-	-	-	-	-	-
General Funds	5,000	5,000	-	-	-	-	-	-	-	-	-
Internal Service Fund Balance	11,900	11,900	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>24,900</b>	<b>24,900</b>	-	-	-	-	-	-	-	-	-

### Cost Categories (Expenditures)

Pre-Planning.	1,064	1,064	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	23,538	17,446	4,092	2,000	-	-	-	-	-	2,000	-
Oper Main & Eval.	298	298	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>24,900</b>	<b>18,808</b>	<b>4,092</b>	<b>2,000</b>	-	-	-	-	-	<b>2,000</b>	-

### Operating Impacts

Operating Expenses	3,000	3,000	1,565	1,565	1,565	1,565	12,260
Debt Service	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>3,000</b>	<b>3,000</b>	<b>1,565</b>	<b>1,565</b>	<b>1,565</b>	<b>1,565</b>	<b>12,260</b>
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-

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





# TRANSPORTATION PROJECTS



# Balls Ford Road Interchange

**Total Project Cost – \$105.2M**

## 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 diverging 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** – \$102.9M
- **Service Authority reimbursement** – \$857K
- **Developer reimbursement** – \$1.4M

## 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).
- **Design/Construction** began in March 2020 (FY20) with completion scheduled for November 2022 (FY23).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Other Revenue	1,427	-	1,427	-	-	-	-	-	-	-	-
Service Authority Reimbursement	857	857	-	-	-	-	-	-	-	-	-
State Revenue	102,956	102,956	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>105,240</b>	<b>103,813</b>	<b>1,427</b>	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Design/Planning	2,951	2,951	-	-	-	-	-	-	-	-	-
Construction	99,257	4,688	47,592	46,978	-	-	-	-	-	46,978	-
Right of Way/Land	3,032	3,032	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>105,240</b>	<b>10,671</b>	<b>47,592</b>	<b>46,978</b>	-	-	-	-	-	<b>46,978</b>	-

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

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

# Balls Ford Road Widening

**Total Project Cost – \$73.6M**

## 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 improve connectivity and increase 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 reimbursement** – \$596K
- **Other Revenue/Reimbursements** – \$6.7M



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

## Project Milestones

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

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Other Revenue	6,686	6,686	-	-	-	-	-	-	-	-	-
Proffers	83	83	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	596	596	-	-	-	-	-	-	-	-	-
State Revenue	66,244	66,244	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>73,609</b>	<b>73,609</b>	-	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Design/Planning	3,268	2,921	347	-	-	-	-	-	-	-	-
Construction	63,882	5	31,938	31,938	-	-	-	-	-	31,938	-
Right of Way/Land	6,458	78	3,190	3,190	-	-	-	-	-	3,190	-
<b>Total Expenditure</b>	<b>73,609</b>	<b>3,005</b>	<b>35,476</b>	<b>35,128</b>	-	-	-	-	-	<b>35,128</b>	-

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

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



# 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

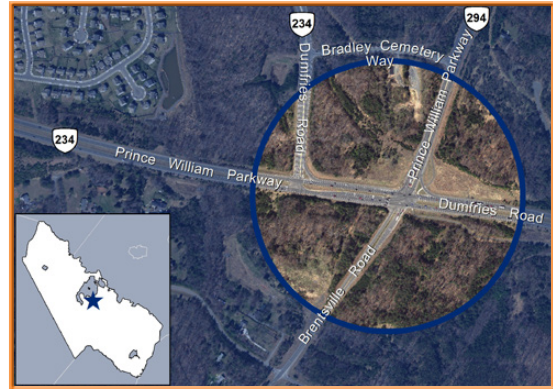
- **Relieve congestion and improve safety** – Constructing the interchange will alleviate congestion and improve safety along the Prince William Parkway at Route 234 and Brentsville Road. The service impact will be most noticeable during peak morning and evening travel periods.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

## Funding Sources

- **Northern Virginia Transportation Authority 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** was completed in February 2021 (FY21).
- **Design/Construction** began in February 2021 (FY21) with completion scheduled for May 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	Mobility
Quality Education	<b>Safe &amp; Secure Community</b>	

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
NVTA 70%	54,900	54,900	-	-	-	-	-	-	-	-	-
Proffers	68	68	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>54,968</b>	<b>54,968</b>	-	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Design/Planning	7,364	364	5,200	1,800	-	-	-	-	-	1,800	-
Construction	45,604	-	10,500	20,000	15,104	-	-	-	-	35,104	-
Right of Way/Land	2,000	-	1,400	600	-	-	-	-	-	600	-
<b>Total Expenditure</b>	<b>54,968</b>	<b>364</b>	<b>17,100</b>	<b>22,400</b>	<b>15,104</b>	-	-	-	-	<b>37,504</b>	-

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

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

# Devlin Road Widening

**Total Project Cost – \$69.0M**  
**(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 is phased into two segments, which are north and south of University Boulevard.

## Service Impact

- **Relieve congestion and improve safety** – Widening of the roadway will help alleviate congestion and improve the flow of traffic from the interchange.
- **Improve access and connectivity** – Project will connect with existing Balls Ford Road/Route 234 project and improve access to I-66, Route 234 and commuter lots on Balls Ford Road.
- **Enhanced pedestrian safety** – The bicycle and pedestrian facilities along Devlin Road will provide enhanced safety and connectivity.

## Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – \$4.0M funding for preliminary design
- **State funding** – \$25.0M
- **Developer contributions (proffers)** – \$2.5M
- **Debt** – \$37.5M

## Project Milestones

- **Design** of the northern segment began in November 2020 (FY21) with completion scheduled for summer 2022 (FY23). Design of the southern segment is scheduled to begin in FY23 with completion scheduled for FY24.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

- **Right-of-way** of the northern segment is scheduled to begin spring 2022 (FY22) with completion scheduled for spring 2023 (FY23). Right-of-way of the southern segment is scheduled to begin in FY24 with completion scheduled for FY25.
- **Construction** of the northern segment is scheduled to begin summer 2023 (FY24) with completion scheduled for spring 2025 (FY25). Construction of the southern segment is scheduled to begin in FY26 with completion scheduled for FY27.

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Debt	37,532	-	-	-	37,532	-	-	-	-	37,532	-
NVTA 30%	4,000	4,000	-	-	-	-	-	-	-	-	-
Proffers	2,468	-	-	2,468	-	-	-	-	-	2,468	-
State Revenue	25,000	25,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>69,000</b>	<b>29,000</b>	-	<b>2,468</b>	<b>37,532</b>	-	-	-	-	<b>40,000</b>	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Design/Planning	4,000	276	2,500	1,224	-	-	-	-	-	1,224	-
Construction	51,500	-	-	-	16,500	17,000	9,000	9,000	-	51,500	-
Right of Way/Land	13,500	-	1,500	3,500	4,500	4,000	-	-	-	12,000	-
<b>Total Expenditure</b>	<b>69,000</b>	<b>276</b>	<b>4,000</b>	<b>4,724</b>	<b>21,000</b>	<b>21,000</b>	<b>9,000</b>	<b>9,000</b>	-	<b>64,724</b>	-

<b>Operating Impacts</b>		<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	-	145	706	1,256	2,179	2,412	6,699	-
Revenue	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>145</b>	<b>706</b>	<b>1,256</b>	<b>2,179</b>	<b>2,412</b>	<b>6,699</b>	<b>-</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

# Fuller/Fuller Heights Road Improvements

**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

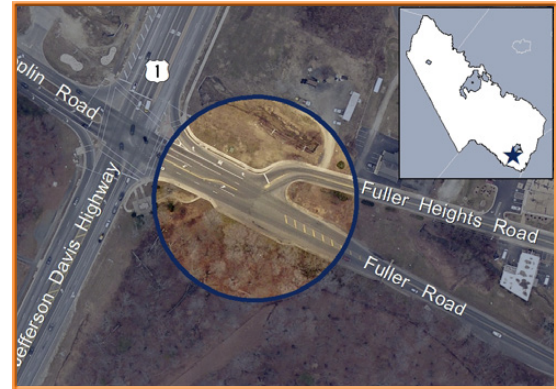
- **Relieve congestion and improve safety** – Constructing these roadway improvements will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

## 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 2021 (FY22).
- **Right-of-way and utility relocation** began in September 2019 (FY20) and was completed in August 2021 (FY22).
- **Construction** is scheduled to begin in April 2022 (FY22) with completion scheduled for April 2023 (FY23).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	



<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Federal Revenue	7,522	7,522	-	-	-	-	-	-	-	-	-
Proffers	768	768	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>8,289</b>	<b>8,289</b>	-	-	-	-	-	-	-	-	-

## Cost Categories (Expenditures)

Design/Planning	1,885	1,885	-	-	-	-	-	-	-	-	-
Construction	5,029	-	529	4,500	-	-	-	-	-	4,500	-
Right of Way/Land	393	393	-	-	-	-	-	-	-	-	-
Conversion	982	982	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>8,289</b>	<b>3,261</b>	<b>529</b>	<b>4,500</b>	-	-	-	-	-	<b>4,500</b>	-

## Operating Impacts

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

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



# Minnieville Road/Prince William Parkway Interchange

**Total Project Cost – \$70.0M**

**FY23 Appropriation (Design) – \$7.5M**

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

## Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – \$10.0M funding for design.
- **Debt** – \$60.0M

## Project Milestones

- **Preliminary Engineering** began in fall 2020 (FY2021) with completion scheduled for fall 2022 (FY23).
- **Construction** is scheduled to begin in FY24 with completion scheduled for FY25, depending on the procurement method.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	<b>Dale City Small Area Plan</b>
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	Mobility
Quality Education	<b>Safe &amp; Secure Community</b>	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	60,000	-	-	-	60,000	-	-	-	-	60,000	-
NVTA 30%	10,000	2,500	-	7,500	-	-	-	-	-	7,500	-
<b>Total Revenue</b>	<b>70,000</b>	<b>2,500</b>	-	<b>7,500</b>	<b>60,000</b>	-	-	-	-	<b>67,500</b>	-

## Cost Categories (Expenditures)

Design/Planning	10,000	-	2,000	8,000	-	-	-	-	-	8,000	-
Construction	60,000	-	-	-	30,000	30,000	-	-	-	60,000	-
<b>Total Expenditure</b>	<b>70,000</b>	-	<b>2,000</b>	<b>8,000</b>	<b>30,000</b>	<b>30,000</b>	-	-	-	<b>68,000</b>	-

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	620	3,289	5,295	5,159	5,023	19,386	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	<b>620</b>	<b>3,289</b>	<b>5,295</b>	<b>5,159</b>	<b>5,023</b>	<b>19,386</b>	-	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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 30% funding** – \$9.4M

## Project Milestones

- **Design** began in June 2017 (FY17) and was completed in May 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).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	Mobility
Quality Education	<b>Safe &amp; Secure Community</b>	

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Federal Revenue	12,667	12,667	-	-	-	-	-	-	-	-	-
NVTA 30%	9,379	9,379	-	-	-	-	-	-	-	-	-
State Revenue	12,258	12,258	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>34,304</b>	<b>34,304</b>	-	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Design/Planning	2,177	2,177	-	-	-	-	-	-	-	-	-
Construction	29,577	129	2,871	16,992	9,585	-	-	-	-	26,577	-
Right of Way/Land	2,549	2,549	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>34,304</b>	<b>4,855</b>	<b>2,871</b>	<b>16,992</b>	<b>9,585</b>	-	-	-	-	<b>26,577</b>	-

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

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

# North Woodbridge Mobility Improvements (Annapolis Way)

**Total Project Cost – \$8.0M**

## Project Description

This project will design and construct a two-lane roadway connecting the missing section of Annapolis Way to Marina Way, approximately 0.28 miles. The project will also construct bicycle and pedestrian facilities on both sides of the roadway.

## Service Impact

- **Relieve congestion and improve safety** – Construction improvements will fill in the missing section of Annapolis Way to Marina Way. The highest service impact will be experienced during peak morning and evening travel periods.

## Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – \$8.0M

## Project Milestones

- **Design** began in June 2019 (FY19) with completion scheduled for September 2022 (FY23).
- **Right-of-way acquisition** is scheduled to begin in September 2022 (FY23) with completion scheduled for February 2023 (FY23).
- **Construction** is scheduled to begin in spring 2023 (FY23) with completion scheduled for winter 2024 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
NVTA 70%	8,000	-	8,000	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>8,000</b>	-	<b>8,000</b>	-	-	-	-	-	-	-	-

## Cost Categories (Expenditures)

Design/Planning	1,200	-	600	600	-	-	-	-	-	600	-
Construction	6,700	-	-	3,000	3,000	700	-	-	-	6,700	-
Right of Way/Land	100	-	-	100	-	-	-	-	-	100	-
<b>Total Expenditure</b>	<b>8,000</b>	-	<b>600</b>	<b>3,700</b>	<b>3,000</b>	<b>700</b>	-	-	-	<b>7,400</b>	-

## Operating Impacts

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

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



# Old Bridge Road/Gordon Boulevard Intersection Improvement

**Total Project Cost – \$15.3M**  
**(Current Appropriation – \$2.1M)**

## Project Description

The project constructs a flyover ramp from northbound Gordon Boulevard (Route 123) to westbound Old Bridge Road. The project will improve safety by eliminating dangerous weaving movements and will also reduce overall delay and congestion at the intersection. The current appropriation supports preliminary engineering.

## Service Impact

- **Relieve congestion and improve safety** – The interchange will separate and improve flow and operations for vehicles traveling from Gordon Boulevard to Old Bridge Road.
- **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

## Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – \$1.7M
- **General fund (Occoquan TRIP)** – \$343K
- **Debt** – \$13.2M

## 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.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	13,232	-	-	-	-	13,232	-	-	-	13,232	-
General Funds	343	268	75	-	-	-	-	-	-	-	-
NVTA 30%	1,725	1,500	225	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>15,300</b>	<b>1,768</b>	<b>300</b>	-	-	<b>13,232</b>	-	-	-	<b>13,232</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Design/Planning	1,768	-	884	884	-	-	-	-	-	884	-
Construction	10,300	-	-	-	-	-	10,300	-	-	10,300	-
Right of Way/Land	3,232	-	300	-	-	2,932	-	-	-	2,932	-
<b>Total Expenditure</b>	<b>15,300</b>	-	<b>1,184</b>	<b>884</b>	-	<b>2,932</b>	<b>10,300</b>	-	-	<b>14,116</b>	-

Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	-
Debt Service				-	-	68	505	1,200	1,170	2,944	-
Revenue				-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>				-	-	<b>68</b>	<b>505</b>	<b>1,200</b>	<b>1,170</b>	<b>2,944</b>	-
<b>Additional Positions (FTEs)</b>				-	-	-	-	-	-	-	-

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

# Old Bridge Road/Occoquan Road Intersection Improvement

**Total Project Cost – \$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

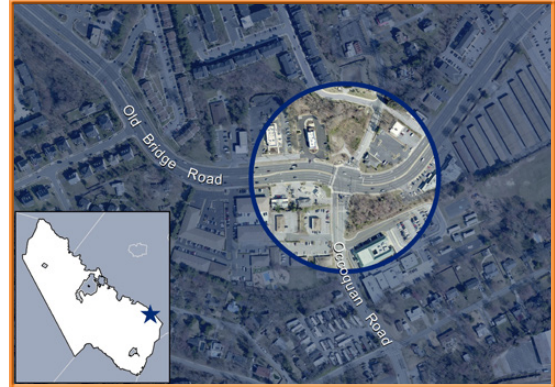
- **Relieve congestion and improve safety** – Intersection improvements will alleviate congestion and produce higher safety standards. The highest service impact will be experienced during peak morning and evening travel periods.
- **Connectivity** – This project will improve connectivity and increase 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).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Federal Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>11,532</b>	<b>11,532</b>	-	-	-	-	-	-	-	-	-

## Cost Categories (Expenditures)

Design/Planning	598	403	195	-	-	-	-	-	-	-	-
Construction	5,194	-	-	-	194	2,500	2,500	-	-	5,194	-
Right of Way/Land	5,740	0	-	2,870	2,870	-	-	-	-	5,740	-
<b>Total Expenditure</b>	<b>11,532</b>	<b>403</b>	<b>195</b>	<b>2,870</b>	<b>3,064</b>	<b>2,500</b>	<b>2,500</b>	-	-	<b>10,934</b>	-

## Operating Impacts

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

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

# Potomac/Neabsco Mills Commuter Garage

**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 improve connectivity and increase 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 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).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	Safe & Secure Community	

- **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 February 2022 (FY22) with completion scheduled for spring 2024 (FY24).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Federal Revenue	45,934	45,934	-	-	-	-	-	-	-	-	-
General Funds	140	140	-	-	-	-	-	-	-	-	-
NVTA 30%	5,246	5,246	-	-	-	-	-	-	-	-	-
Recordation Tax	3,420	3,420	-	-	-	-	-	-	-	-	-
State Revenue	3,900	3,900	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>58,640</b>	<b>58,640</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Design/Planning	2,233	1,353	880	-	-	-	-	-	-	-	-
Construction	50,896	-	12,723	25,450	12,723	-	-	-	-	38,173	-
Right of Way/Land	5,511	5,511	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>58,640</b>	<b>6,864</b>	<b>13,603</b>	<b>25,450</b>	<b>12,723</b>	-	-	-	-	<b>38,173</b>	-

Operating Impacts		FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28
Operating Expenses		-	-	-	230	460	460	460	1,610
Debt Service		-	-	-	-	-	-	-	-
Revenue		-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>		-	-	-	<b>230</b>	<b>460</b>	<b>460</b>	<b>460</b>	<b>1,610</b>
<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-

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



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

**Total Project Cost – \$177.2M**  
**(Current Appropriation – \$48.9M)**

## Project Description

This project consists of widening the existing northbound Route 1 through the Town of Dumfries to a six-lane facility with pedestrian and bike facilities. The project will also convert the existing Route 1 southbound alignment into a two-way roadway for local traffic.

## Service Impact

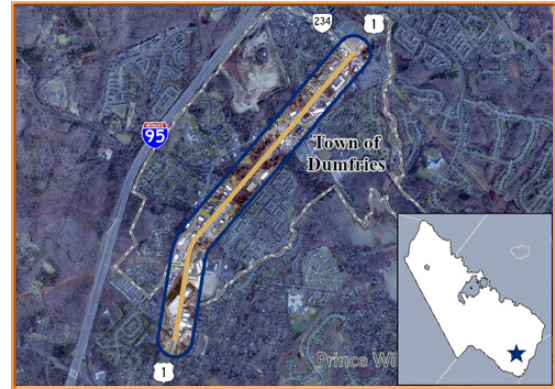
- **Relieve congestion and improve safety** – Widening the existing roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Connectivity** – This project will improve connectivity and increase the number of citizens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

## Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – \$126.9M
- **State funding** – \$50.3M

## Project Milestones

- **Design** began in summer 2021 (FY22) with completion scheduled for fall 2023 (FY24).
- **Right-of-way acquisition** is scheduled to begin in spring 2022 (FY22) with completion scheduled for completion in spring 2024 (FY24).
- **Construction** is scheduled to begin in fall 2024 (FY25) with completion scheduled for winter 2026 (FY27).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
NVTA 70%	126,880	4,020	44,860	-	-	78,000	-	-	-	78,000	-
State Revenue	50,325	-	-	-	-	50,325	-	-	-	50,325	-
<b>Total Revenue</b>	<b>177,205</b>	<b>4,020</b>	<b>44,860</b>	-	-	<b>128,325</b>	-	-	-	<b>128,325</b>	-

## Cost Categories (Expenditures)

Design/Planning	6,900	2,891	2,988	1,020	-	-	-	-	-	1,020	-
Construction	83,313	-	-	-	-	34,497	34,497	14,319	-	83,313	-
Right of Way/Land	86,992	-	10,120	32,500	32,500	11,872	-	-	-	76,872	-
<b>Total Expenditure</b>	<b>177,205</b>	<b>2,891</b>	<b>13,109</b>	<b>33,520</b>	<b>32,500</b>	<b>46,369</b>	<b>34,497</b>	<b>14,319</b>	-	<b>161,205</b>	-

## Operating Impacts

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

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

# Route 1 (Featherstone Road to Marys Way)

**Total Project Cost – \$111.4M**

## 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

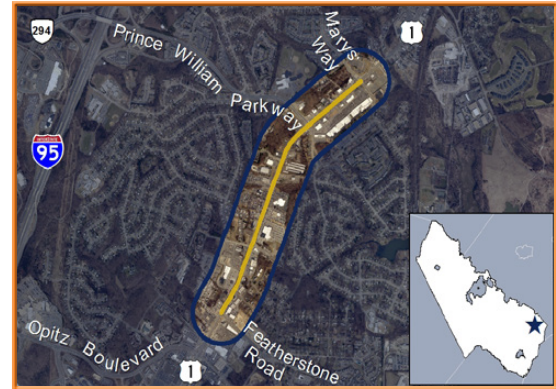
- **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

## Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – \$63.4M
- **Federal funding** – \$40.1M
- **State funding** – \$4.5M
- **Service Authority reimbursement** – \$3.4M

## Project Milestones

- **Design** began in February 2015 (FY15). Utility duct bank design was completed in November 2019 (FY20). 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 October 2020 (FY21) with completion scheduled for October 2022 (FY23).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Federal Revenue	40,058	40,058	-	-	-	-	-	-	-	-	-
NVTA 70%	63,400	63,400	-	-	-	-	-	-	-	-	-
Proffers	3	3	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	3,436	3,436	-	-	-	-	-	-	-	-	-
State Revenue	4,526	4,526	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>111,423</b>	<b>111,423</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Design/Planning	4,613	4,429	184	-	-	-	-	-	-	-	-
Construction	64,577	22,378	23,968	18,231	-	-	-	-	-	18,231	-
Right of Way/Land	41,000	34,480	3,287	3,233	-	-	-	-	-	3,233	-
Conversion	1,233	1,233	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>111,423</b>	<b>62,520</b>	<b>27,439</b>	<b>21,464</b>	-	-	-	-	-	<b>21,464</b>	-

## Operating Impacts

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

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

# Route 28 Bypass

**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

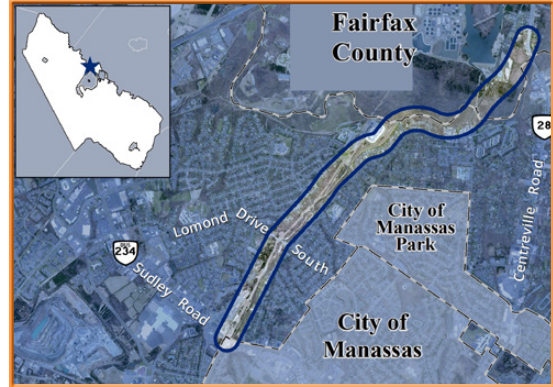
- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

## Funding Source

- **Northern Virginia Transportation Authority 70% funding** – \$95.0M
- **Developer contributions (proffers)** – \$3.4M
- **Debt** – \$200.0M

## Project Milestones

- **Design** began in November 2021 (FY22) with completion scheduled for June 2025 (FY25).
- **Right-of-way acquisition** is scheduled to begin in November 2023 (FY24) with completion scheduled for November 2025 (FY26).
- **Construction** is scheduled to begin in January 2026 (FY26) with construction scheduled for completion in October 2028 (FY29).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
<b>Environment</b>	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Debt	200,000	-	-	-	-	200,000	-	-	-	200,000	-
NVTA 70%	95,000	95,000	-	-	-	-	-	-	-	-	-
Proffers	3,392	3,392	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>298,392</b>	<b>98,392</b>	-	-	-	<b>200,000</b>	-	-	-	<b>200,000</b>	-

Cost Categories (Expenditures)											
Design/Planning	29,000	944	14,500	10,500	3,056	-	-	-	-	13,556	-
Construction	209,392	-	-	-	-	-	102,700	102,700	3,000	208,400	992
Right of Way/Land	60,000	-	5,000	5,000	35,000	15,000	-	-	-	55,000	-
<b>Total Expenditure</b>	<b>298,392</b>	<b>944</b>	<b>19,500</b>	<b>15,500</b>	<b>38,056</b>	<b>15,000</b>	<b>102,700</b>	<b>102,700</b>	<b>3,000</b>	<b>276,956</b>	<b>992</b>

Operating Impacts											
Operating Expenses		-	-	-	-	-	-	-	-	-	-
Debt Service		-	-	-	-	2,567	10,998	12,501	-	26,067	-
Revenue		-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>		-	-	-	-	<b>2,567</b>	<b>10,998</b>	<b>12,501</b>	-	<b>26,067</b>	-
<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-	-	-

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



# Summit School Road Ext. & Telegraph Road Widening

**Total Project Cost – \$35.0M**

**FY23 Appropriation (Right-of-Way and Construction) – \$24.0M**

## Project Description

This project consists of the extension, widening and construction of a section of Summit School Road from its terminus point at Kinnicutt Drive on a new alignment to connect with Telegraph Road north of the Horner Road Park and Ride lot entrance, approximately 0.77 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, 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 70% funding** – \$35.0M
- **Developer contributions (proffers)** – \$45K

## Project Milestones

- **Design** began in December 2019 (FY20) and was completed in August 2021 (FY22).
- **Right-of-way acquisition** began in November 2020 (FY21) and was completed in January 2022 (FY22).
- **Construction** is scheduled to begin in July 2022 (FY23) and is scheduled for completion in October 2023 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	Mobility
Quality Education	<b>Safe &amp; Secure Community</b>	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
NVTA 70%	35,000	11,000	-	24,000	-	-	-	-	-	24,000	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>35,045</b>	<b>11,045</b>	-	<b>24,000</b>	-	-	-	-	-	<b>24,000</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Design/Planning	5,696	3,591	2,105	-	-	-	-	-	-	-	-
Construction	22,304	-	-	16,728	5,576	-	-	-	-	22,304	-
Right of Way/Land	7,045	3	4,072	2,970	-	-	-	-	-	2,970	-
<b>Total Expenditure</b>	<b>35,045</b>	<b>3,594</b>	<b>6,177</b>	<b>19,698</b>	<b>5,576</b>	-	-	-	-	<b>25,274</b>	-

## Operating Impacts

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

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

# Transportation & Roadway Improvement Program

## Total Project Cost – \$15.9M

### 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, roadway extensions, and traffic-calming measures.

### Service Impact

- **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.
- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.

### Funding Sources

- **NVTA 30% funding** – \$1.0M
- **Recordation tax** – \$10.2M
- **General fund (TRIP)** – \$817K
- **Federal funding** – \$2.5M
- **State revenue** – \$1.3M
- **Developer contributions (proffers)** – \$20K

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

### Project Milestones

- **Current TRIP funded** projects include the following:
- **Old Carolina Road Sidewalk, \$1.1M** – Scheduled for completion in fall 2022 (FY23).
- **Old Bridge Sidewalk (Oakwood to Forest Hills), \$1.6M** – Scheduled for completion in fall 2024 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY23 - FY28	Future
Federal Revenue	2,523	2,523	-	-	-	-	-	-	-	-	-
General Funds	871	871	-	-	-	-	-	-	-	-	-
NVTA 30%	1,013	-	1,013	-	-	-	-	-	-	-	-
Proffers	20	20	-	-	-	-	-	-	-	-	-
Recordation Tax	10,223	210	563	1,575	1,575	1,575	1,575	1,575	1,575	9,450	-
State Revenue	1,270	1,270	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>15,919</b>	<b>4,894</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>9,450</b>	-

### Cost Categories (Expenditures)

Design/Planning	1,328	834	132	200	162	-	-	-	-	362	-
Construction	14,392	-	2,147	215	369	637	-	-	-	1,220	11,025
Right of Way/Land	200	19	81	66	34	-	-	-	-	100	-
<b>Total Expenditure</b>	<b>15,919</b>	<b>853</b>	<b>2,359</b>	<b>481</b>	<b>564</b>	<b>637</b>	-	-	-	<b>1,682</b>	<b>11,025</b>

### Operating Impacts

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

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

# University Boulevard Extension

## Total Project Cost – \$19.5M

### 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

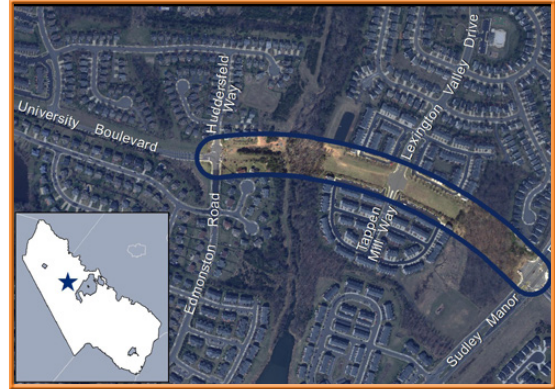
- **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The shared use path and sidewalk will enhance safety and provide connectivity for pedestrians.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

### Funding Sources

- **Northern Virginia Transportation Authority 30% funding** – \$10M
- **State funding** – \$9.5M

### Project Milestones

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



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
NVTA 30%	10,000	10,000	-	-	-	-	-	-	-	-	-
State Revenue	9,509	9,509	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>19,509</b>	<b>19,509</b>	-	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
Design/Planning	2,175	2,175	-	-	-	-	-	-	-	-	-
Construction	15,319	-	1,277	7,660	6,383	-	-	-	-	14,042	-
Right of Way/Land	2,015	217	899	899	-	-	-	-	-	899	-
<b>Total Expenditure</b>	<b>19,509</b>	<b>2,392</b>	<b>2,176</b>	<b>8,559</b>	<b>6,383</b>	-	-	-	-	<b>14,941</b>	-

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

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



# University Boulevard Interchange

**Total Project Cost – \$24.2M**

## Project Description

This project consists of constructing improvements at the intersection of 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 the Virginia Department of Transportation.

## 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 improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

## Funding Sources

- **Northern Virginia Transportation Authority 70% funding** – \$24.2M

## Project Milestones

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



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
NVTA 70%	24,200	24,200	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>24,200</b>	<b>24,200</b>	-	-	-	-	-	-	-	-	-

## Cost Categories (Expenditures)

Design/Planning	2,900	2,213	687	-	-	-	-	-	-	-	-
Construction	20,900	-	4,000	13,900	3,000	-	-	-	-	16,900	-
Right of Way/Land	400	10	250	140	-	-	-	-	-	140	-
<b>Total Expenditure</b>	<b>24,200</b>	<b>2,223</b>	<b>4,937</b>	<b>14,040</b>	<b>3,000</b>	-	-	-	-	<b>17,040</b>	-

## Operating Impacts

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

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

# Van Buren Road Environmental Study

## 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

- **Northern Virginia Transportation Authority 30% funding** – \$2.0M

### Project Milestones

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

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
<b>Robust Economy</b>	Wellbeing	<b>Mobility</b>
Quality Education	<b>Safe &amp; Secure Community</b>	

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY23 - FY28</b>	<b>Future</b>
NVTA 30%	2,000	2,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,000</b>	<b>2,000</b>	-	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>2,000</b>	<b>618</b>	<b>982</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>
Design/Planning	2,000	618	982	400	-	-	-	-	-	400	-
<b>Total Expenditure</b>	<b>2,000</b>	<b>618</b>	<b>982</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>

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

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