

**COMMUNITY  
DEVELOPMENT**  
PROJECTS



# Building & Facility Capital Program

**Total Project Cost – \$57.0M**

## 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 over 2 million square feet with a replacement value of more than \$735 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 \$14.7 million to \$22.1 million per year.

The County's Principles of Sound Financial Management supports investing in maintenance of facilities in Policy 4.06 stating, "The County will invest in ongoing, cyclical maintenance of existing capital assets with the goal of extending the life of facilities and assets."

The types of large-scale facility maintenance projects include:

- Replace heating, A/C, and water pump equipment.
- Resurface parking lots and sidewalks.
- Maintain buildings and structures (e.g., roofing, electrical, plumbing, exterior, backup generators, and security features).
- Maintain hardscaping (e.g., correcting erosion issues).
- Replace field lights and maintain existing field surfaces.
- Replace playground equipment and recreational amenities.
- Resurface pools and replace filtration systems.
- Address Americans with Disabilities Act compliance and accessibility.

Impact on Comprehensive Plan Chapters		
Cultural Resources	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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



## Gar-Field Fueling Station Underground Storage Tank Replacement

The underground storage tanks at the Gar-Field fueling station are approximately 30 years old and in need of replacement. In FY23, \$350,000 in operating funding was used to begin the design work for tank replacement. In FY24, \$3.0 million in capital reserve funding is appropriated to replace the tanks.

## Fire & Rescue System Replacement & Major Renovations Program

New in FY24 is the implementation of the Fire & Rescue System (FRS) Station Replacement & Major Renovations Program. In 2021, the FRS

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
Capital Reserve	29,000	-	-	9,000	4,000	4,000	4,000	4,000	4,000	29,000	-
Fire Levy	24,000	-	-	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
General Funds	4,000	-	4,000	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>57,000</b>	<b>-</b>	<b>4,000</b>	<b>13,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>53,000</b>	<b>-</b>

## Cost Categories (Expenditures)

Construction	57,000	-	4,000	13,000	8,000	8,000	8,000	8,000	8,000	53,000	-
<b>Total Expenditure</b>	<b>57,000</b>	<b>-</b>	<b>4,000</b>	<b>13,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>53,000</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>-</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

conducted facility condition assessments (FCAs) at 22 FRS facilities throughout the County. The 22 facilities total approximately 430,000 square feet and range in age from two to 59 years old. The FCAs recommended that major renovations be performed at several stations. The FCAs also recommended the replacement of several stations.

The FRS Station Replacement & Major Renovations Program addresses large-scale station renovations that otherwise could not be accomplished with existing funding. The Program also provides for the construction of new stations to replace existing, outdated stations. The cost of the program is \$4.0 million per year beginning in FY24 and is funded by the fire levy. Specific projects will be programmed by the FRS.

Major renovation projects include:

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

Energy-efficiency improvement projects include:

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

## Service Impact

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



## Funding Sources

- ▶ **Capital reserve** – \$29.0M
- ▶ **General fund** – \$4.0M
- ▶ **Fire levy** – \$24.0M
- ▶ **Fire & Rescue station replacements** will be debt-financed with debt service paid by the fire levy.

## Project Milestones

- ▶ **Completed projects** include 45 DPRT projects and 61 FFM projects.
- ▶ **Projects underway or funded but not yet underway**, include 18 DPRT projects and 14 FFM projects.
- ▶ **New project identification, design, and completion** are ongoing. Since FY18, a total of 21 Facility Condition Assessments have been performed on various County facilities to assess current building conditions and identify maintenance/repair needs.
- ▶ **Fire & Rescue station replacements** are planned for Stations 2 (OWL), 3F (Dumfries), 11 (Stonewall Jackson), and 13 (Dale City-Hillendale).
- ▶ **Major Fire & Rescue station renovations** are planned for Stations 7 (Lake Jackson), 15 (Evergreen), 16 (Buckhall), 17 (Dumfries Triangle), 24 (Antioch) and 25 (Nokesville).



# Doves Landing Park

**Total Project Cost – \$3.9M**

## Project Description

Doves 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. The Doves Landing/Cultural Resources Park Master Plan was approved by the Board of County Supervisors (BOCS) on October 11, 2022. The Board directed staff to prioritize improvements to the Sinclair Mill property prior to making improvements on other properties in Doves Landing Park. The Board also directed County staff to improve the gravel portion of Dove's Lane prior to providing public access to the east side of Doves Landing Park and engage Bradley Forest Neighborhood residents in the design process. Gates will be installed on all parking areas at the Doves Landing property.

## 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** was updated in FY23.
- **Design** began in FY23 with completion scheduled in FY24. A Public Facilities Review will occur as directed by the BOCS before the design of the park is finalized.
- **Construction** is tentatively scheduled to begin in FY24.



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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
General Funds	53	53	-	-	-	-	-	-	-	-	-
Proffers	3,837	3,837	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,891</b>	<b>3,891</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	460	50	210	200	-	-	-	-	-	200	-
Construction	2,061	-	-	1,504	557	-	-	-	-	2,061	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,891</b>	<b>1,420</b>	<b>210</b>	<b>1,704</b>	<b>557</b>	-	-	-	-	<b>2,261</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).

# American Rescue Plan Act Facility Improvements

**Total Project Cost – \$29.5M**

## Project Description

The American Rescue Plan Act (ARPA) of 2021 was signed into law in March 2021. ARPA's Coronavirus State and Local Fiscal Recovery Fund provided \$91.4 million to Prince William County. The BOCS in June 2022 via [BOCS Resolution 22-317](#) and February 2023 via [BOCS Resolution 23-061](#) budgeted and appropriated \$29.5 million in ARPA funding to a variety of capital projects. ARPA funding is appropriated to capital projects as described below.

- Department of Parks, Recreations & Tourism Projects, \$17.1M – Funding is allocated to 31 Parks facilities across all magisterial districts, with a focus on “sustainable” projects that have little to no associated ongoing operational costs.
- Ali Krieger site improvements
- Anne Moncure Wall Park Improvements
- Belmont Park Improvements
- Birchdale Park Playground and Picnic Shelter Replacement
- Braemar Park Improvements
- Brittany Park Improvements
- Broad Run Greenway Improvements
- Catharpin Park Parking Lot Paving
- Cloverdale Park Comfort Station Improvements
- Ellis Baron Park
- Fairmont Park Improvements
- Forest Greens Golf Cart Path Repair
- Forest Greens Golf Course Cart Fleet Replacement
- Forest Greens Irrigation Pump Replacement
- Jenkins Park Shelter and Trail Improvements
- Joseph Reading Park Improvements

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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	Sustainable Growth
Mobility		

- Lake Ridge Park, Cotton Mill Drive Trail
- Locust Shade Maintenance Building
- Marumsco Acre Lake Park Upgrades, Phase II
- Orchard Bridge Improvements
- Park Entry Sign Refreshes
- Pat White Community Center Elevator
- PW Golf Course Bunker Replacement
- PW Golf Course Cart Path Paving
- Rosemont Lewis Park Trail Improvements
- Sharron Baucom-Dale City Rec Center Park Enhancements
- Splashdown Water Park Improvements
- Valley View Trail Improvements
- Veterans Park Infrastructure Improvements, Phase II
- Veterans Park Shelter Replacement
- Waterworks picnic area upgrade

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
ARPA	29,540	28,390	1,150	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>29,540</b>	<b>28,390</b>	<b>1,150</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
Construction	29,540	-	8,000	7,000	10,150	4,390	-	-	-	21,540	-
<b>Total Expenditure</b>	<b>29,540</b>	-	<b>8,000</b>	<b>7,000</b>	<b>10,150</b>	<b>4,390</b>	-	-	-	<b>21,540</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).

# American Rescue Plan Act Facility Improvements

- **Emergency Operations Center Renovation, \$5.0M**
  - The existing Emergency Operations Center will be expanded in size, and renovations will include roof replacement and upgrades to aging electrical, HVAC, and fire alarm systems.
- **Broadband/Infrastructure, \$5.0M** – Funding will support the Department of Information Technology's infrastructure design with All-Points Broadband to deliver high-speed broadband to communities where it is absent today.
- **Animal Services Center, \$1.3M** – The project includes the build-out and outfitting of space in the Animal Services Center, including dog runs, a work room to service dog runs, and visitation and exam rooms.
- **Broadcast Room Upgrades and Redundancy, \$1.2M** – Upgrades will be made to the broadcast facility in the McCoart building that will improve livestreams and broadcasts of meetings held in the Board Chambers. Upgrades at an off-site broadcast facility will provide full redundancy and backup capability.

## Service Impact

- ▶ **Extending facility usefulness** – Projects will complete renovation and maintenance projects with the goal of extending the life of County facilities and assets.
- ▶ **Service delivery** – Expand technology services to the community.

## Funding Sources

- ▶ **American Rescue Plan Act (ARPA)** – \$29.5M

## Project Milestones

- ▶ **Individual project schedules** vary by project. Per the terms of the Act, ARPA funding is to be expended by December 2026.

# Fuller Heights Park Expansion

**Total Project Cost – \$6.0M**

**FY24 Appropriation (Design) – \$600K**

## 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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	Sustainable Growth
Mobility		

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</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>	-

## Cost Categories (Expenditures)

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>	-

## Operating Impacts

Operating Expenses	-	-	-	179	179	179	537
Debt Service	-	2	139	562	548	533	1,784
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>2</b>	<b>139</b>	<b>741</b>	<b>727</b>	<b>712</b>	<b>2,321</b>
<b>Additional Positions (FTEs)</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).



# Hellwig Park Artificial Turf Fields

**Total Project Cost – \$3.0M**

**FY24 Appropriation (Construction) – \$2.8M**

## 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** began in November 2022 (FY23) with completion scheduled for September 2023 (FY24).
- **Permitting and construction bidding** is scheduled to begin in September 2023 (FY24) with completion scheduled for November 2023 (FY24).
- **Construction** is scheduled to begin in November 2023 (FY24) with completion scheduled for April 2024 (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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	3,000	250	-	2,750	-	-	-	-	-	2,750	-
General Funds	13	13	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,013</b>	<b>263</b>	-	<b>2,750</b>	-	-	-	-	-	<b>2,750</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	263	-	263	-	-	-	-	-	-	-	-
Construction	2,750	0	101	2,649	-	-	-	-	-	2,649	-
<b>Total Expenditure</b>	<b>3,013</b>	<b>0</b>	<b>364</b>	<b>2,649</b>	-	-	-	-	-	<b>2,649</b>	-

## Operating Impacts

Operating Expenses	-	60	93	93	93	93	433
Debt Service	-	67	286	279	271	264	1,166
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>126</b>	<b>379</b>	<b>372</b>	<b>365</b>	<b>357</b>	<b>1,599</b>
<b>Additional Positions (FTEs)</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).



# Howison Park Improvements

**Total Project Cost – \$6.0M**

**FY24 Appropriation (Construction) – \$5.7M**

## 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 completion in FY23.

### ► Permitting and construction bidding is scheduled to begin in August 2023 (FY24) with completion scheduled for October 2023 (FY24).

### ► Construction is scheduled to begin in November 2023 (FY24) with completion scheduled for May 2025 (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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	Sustainable Growth
Mobility		

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
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>	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
Design/Planning	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>5,650</b>	-

## Operating Impacts

Operating Expenses	-	90	195	195	195	195	869
Debt Service	-	133	572	557	543	528	2,332
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>223</b>	<b>766</b>	<b>752</b>	<b>737</b>	<b>723</b>	<b>3,201</b>
<b>Additional Positions (FTEs)</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).

# Locust Shade Park Maintenance Shop

**Total Project Cost – \$1.7M**

## Project Description

This project includes the design and construction of a 3,000 square foot maintenance shop to house 18-20 parks grounds maintenance staff. The facility will also include one bay for Public Works fleet personnel to work on equipment. Currently, grounds maintenance staff uses a 20' x 19' building that also houses equipment. The project includes lean-to shelters to cover equipment while outside.

## Service Impact

- **Improved efficiency and reduced dispatch time** – Dispatching maintenance crews will be more efficient due to a more functional location on the eastern end of the County. Equipment life span will be enhanced in an enclosed, secure facility and lean-to shelters.

## Funding Sources

- **General fund** – \$750K
- **Capital reserve** – \$550K
- **American Rescue Plan Act (ARPA)** – \$400K

## Project Milestones

- **Design** was completed in January 2019 (FY19).
- **Construction** is scheduled to begin 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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
ARPA	400	400	-	-	-	-	-	-	-	-	-
Capital Reserve	550	550	-	-	-	-	-	-	-	-	-
General Funds	750	750	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,700</b>	<b>1,700</b>	-	-	-	-	-	-	-	-	-

## Cost Categories (Expenditures)

Design/Planning	227	227	-	-	-	-	-	-	-	-	-
Construction	1,473	363	-	1,110	-	-	-	-	-	1,110	-
<b>Total Expenditure</b>	<b>1,700</b>	<b>590</b>	-	<b>1,110</b>	-	-	-	-	-	<b>1,110</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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
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>	-

## Cost Categories (Expenditures)

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>	-

## Operating Impacts

Operating Expenses	-	-	-	-	139	139	278
Debt Service	-	3	29	196	560	546	1,333
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	<b>3</b>	<b>29</b>	<b>196</b>	<b>699</b>	<b>684</b>	<b>1,611</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**

**FY24 Appropriation (Right-of-Way/Land Acquisition) – \$500K**

## 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 Mobility chapter in the County's Comprehensive Plan.

## Funding Sources

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

## Project Milestones

- **Design** is scheduled for completion in FY24.
- **Right-of-way** 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	<b>Transportation</b>
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
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>637</b>	-	<b>500</b>	-	<b>2,500</b>	-	-	-	<b>3,000</b>	-

## Cost Categories (Expenditures)

Design/Planning	500	-	250	250	-	-	-	-	-	250	-
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>250</b>	<b>750</b>	-	<b>2,500</b>	-	-	-	<b>3,250</b>	-

## Operating Impacts

Operating Expenses	-	-	116	216	216	216	764
Debt Service	-	13	120	327	319	311	1,090
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	<b>13</b>	<b>236</b>	<b>543</b>	<b>535</b>	<b>527</b>	<b>1,854</b>
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-

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



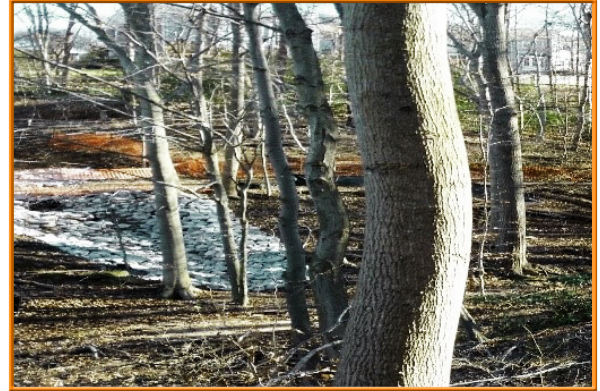
# Occoquan Greenway

**Total Project Cost – \$6.0M**

**FY24 Appropriation (Construction) – \$4.5M**

## Project Description

The trail connects communities from the McCoart Government Complex to the Town of Occoquan. Trails segments 3 and 4 were completed in FY23, 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. In FY22, \$500,000 in bond funding was appropriated to the project to begin design work. On December 6, 2022, via [BOCS Resolution 22-557](#), the BOCS transferred \$342,000 in bond funding from the Occoquan Greenway project to the Ellicott Street capital project as a local match to secure \$1.9M in federal funding. The Ellicott Street project constructs sidewalks in Occoquan and will provide an entry/connection point to the Occoquan Greenway.



## Service Impact

- **Increase open space and passive recreation opportunities**
  - The trail will be used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments make progress toward goals in the Mobility chapter in the County's Comprehensive Plan.

## Funding Sources

- **General obligation bonds** – \$4.7M
- **General fund** – \$543K
- **Developer contributions (proffers)** – \$696K
- **Capital Reserves** – \$98K
- **Annual maintenance costs** will be supported by the general fund.

## Project Milestones

- **Design** of segments 5 and 6 began in FY23.
- **Construction** of segments 5 and 6, including the Hooes Run pedestrian trail bridge, is scheduled to be completed in FY24.

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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Capital Reserve	98	73	25	-	-	-	-	-	-	-	-
Debt	4,658	158	-	4,500	-	-	-	-	-	4,500	-
General Funds	543	543	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>5,995</b>	<b>1,470</b>	<b>25</b>	<b>4,500</b>	-	-	-	-	-	<b>4,500</b>	-

## Cost Categories (Expenditures)

Design/Planning	379	221	158	-	-	-	-	-	-	-	-
Construction	5,524	212	470	4,842	-	-	-	-	-	4,842	-
Conversion	91	91	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,995</b>	<b>524</b>	<b>628</b>	<b>4,842</b>	-	-	-	-	-	<b>4,842</b>	-

## Operating Impacts

Operating Expenses	-	129	315	315	315	315	1,388
Debt Service	-	111	476	464	452	440	1,944
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>239</b>	<b>791</b>	<b>779</b>	<b>767</b>	<b>755</b>	<b>3,332</b>
<b>Additional Positions (FTEs)</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 – \$2.4M**

**FY24 Appropriation (Land Acquisition) – \$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 Mobility 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
- **Capital reserve** – \$350K

## Project Milestones

- **Land acquisition** is ongoing, pending site identification.
- **Stabilization repairs** for the Williams-Dawe House were completed 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	Small Area Plans
Land Use	Schools	
Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	Sustainable Growth
<b>Mobility</b>		

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
Capital Reserve	350	350	-	-	-	-	-	-	-	-	-
Debt	2,000	1,000	-	1,000	-	-	-	-	-	1,000	-
<b>Total Revenue</b>	<b>2,350</b>	<b>1,350</b>	-	<b>1,000</b>	-	-	-	-	-	<b>1,000</b>	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
Construction	350	-	350	-	-	-	-	-	-	-	-
Right of Way/Land	2,000	-	500	1,500	-	-	-	-	-	1,500	-
<b>Total Expenditure</b>	<b>2,350</b>	-	<b>850</b>	<b>1,500</b>	-	-	-	-	-	<b>1,500</b>	-

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-
Debt Service	-	44	191	186	181	176	777
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>44</b>	<b>191</b>	<b>186</b>	<b>181</b>	<b>176</b>	<b>777</b>
<b>Additional Positions (FTEs)</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).



# Potomac Heritage National Scenic Trail

## Current Project Cost – \$4.7M

### Project Description

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

### Service Impact

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

### Funding Sources

- **Developer contributions (proffers)** – \$2.3M
  - **Transit Occupancy Tax Dedicated for Public Transportation** – \$825K
  - **Federal and state grants** – \$880K
  - **American Rescue Plan Act (ARPA)** – \$500K
  - **General fund** – \$174K
  - **Capital reserve** – \$50K
- Note: Final construction of all planned trail segments will not occur until additional funding is available.
- **Community volunteers** will help provide ongoing trail clean up and maintenance.

### Project Milestones

- **Trail segments** within the project include:
  - **Featherstone Refuge, \$3.4M** – United States Fish & Wildlife (USF&W) approved the plan in May 2017 (FY17). The BOCS approved the right-of-way agreement in July 2017 (FY18). Design is complete and construction will begin in FY24.
  - **Neabsco Creek Wetland Preserve Boardwalk, \$1.2M** – 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



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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	<b>Sustainable Growth</b>
<b>Mobility</b>		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
ARPA	500	-	500	-	-	-	-	-	-	-	-
Capital Reserve	15	15	-	-	-	-	-	-	-	-	-
Federal Revenue	568	568	-	-	-	-	-	-	-	-	-
General Funds	520	520	-	-	-	-	-	-	-	-	-
Other Revenue	945	120	825	-	-	-	-	-	-	-	-
Proffers	2,190	890	1,300	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>4,738</b>	<b>2,113</b>	<b>2,625</b>	-	-	-	-	-	-	-	-

### Cost Categories (Expenditures)

Design/Planning	772	551	40	181	-	-	-	-	-	181	-
Construction	3,966	642	166	2,282	875	-	-	-	-	3,157	-
<b>Total Expenditure</b>	<b>4,738</b>	<b>1,193</b>	<b>206</b>	<b>2,463</b>	<b>875</b>	-	-	-	-	<b>3,338</b>	-

### Operating Impacts

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

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



# Potomac Heritage National Scenic Trail



Neabsco Creek Boardwalk

is scheduled to begin in June 2023 (FY23) and is scheduled for completion in September 2024 (FY25).

- **Port Potomac, \$36K** – 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 the planning stages, requiring collaboration with the Town of Occoquan.



# Powells Creek Crossing

**Total Project Cost – \$9.5M**

**FY24 Appropriation (Construction) – \$9.0M**

## Project Description

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

## Service Impact

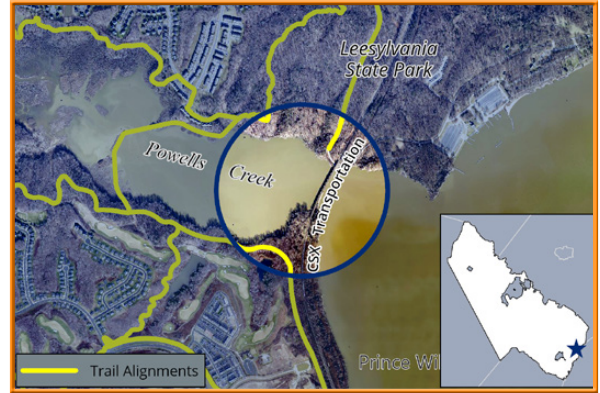
- **Increase open space and passive recreation opportunities**
  - Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

## Funding Sources

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

## Project Milestones

- **Design** began in FY23 and is scheduled for completion in FY24.
- **Construction** is scheduled to begin in FY25



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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
Debt	9,500	500	-	9,000	-	-	-	-	-	9,000	-
<b>Total Revenue</b>	<b>9,500</b>	<b>500</b>	<b>-</b>	<b>9,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>-</b>

## Cost Categories (Expenditures)

Design/Planning	500	-	300	200	-	-	-	-	-	200	-
Construction	9,000	-	-	-	4,500	4,500	-	-	-	9,000	-
<b>Total Expenditure</b>	<b>9,500</b>	<b>-</b>	<b>300</b>	<b>200</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,200</b>	<b>-</b>

## Operating Impacts

Operating Expenses	-	137	310	310	310	310	1,378
Debt Service	-	28	302	889	866	844	2,929
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>165</b>	<b>612</b>	<b>1,199</b>	<b>1,177</b>	<b>1,154</b>	<b>4,307</b>
<b>Additional Positions (FTEs)</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 Caps

**Total Project Cost – \$10.0M**

**FY24 Appropriation (Design and Construction) – \$890K**

## 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** – \$10.0M

## Project Milestones

- **Design and construction for Phase 2 (Sequence 5)** is scheduled to begin in FY24 with completion scheduled for FY25.
- **Design and construction for Phase 2 (Sequence 6)** is scheduled to begin in FY27 with completion 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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	<b>Sustainable Growth</b>
Mobility		



<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
Solid Waste Fees	10,020	4,950	-	890	-	-	4,180	-	-	5,070	-
<b>Total Revenue</b>	<b>10,020</b>	<b>4,950</b>	-	<b>890</b>	-	-	<b>4,180</b>	-	-	<b>5,070</b>	-

## Cost Categories (Expenditures)

Design/Planning	850	-	-	440	-	-	410	-	-	850	-
Construction	9,170	-	-	3,600	1,800	-	2,514	1,257	-	9,170	-
<b>Total Expenditure</b>	<b>10,020</b>	-	-	<b>4,040</b>	<b>1,800</b>	-	<b>2,924</b>	<b>1,257</b>	-	<b>10,020</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).

# Landfill Disposal Cell Construction and Liner Systems

**Total Project Cost – \$38.8M**

**FY24 Appropriation (Design and Construction) – \$6.5M**

## Project Description

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

## Service Impact

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

## Funding Sources

- **Solid Waste fee revenue** – \$38.8M

## 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 FY26 and be completed in FY27.
- **Permitting for Phase 4** is currently ongoing with completion scheduled for FY26.
- **Design and Construction of Phase 4, Cell A** is scheduled to begin in FY29.



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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	<b>Sustainable Growth</b>
Mobility		

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
Solid Waste Fees	38,760	-	-	6,500	-	7,610	-	-	24,650	38,760	-
<b>Total Revenue</b>	<b>38,760</b>	-	-	<b>6,500</b>	-	<b>7,610</b>	-	-	<b>24,650</b>	<b>38,760</b>	-

## Cost Categories (Expenditures)

Design/Planning	1,320	-	-	360	-	390	-	-	570	1,320	-
Construction	37,440	-	-	4,140	2,000	5,220	2,000	-	18,080	31,440	6,000
<b>Total Expenditure</b>	<b>38,760</b>	-	-	<b>4,500</b>	<b>2,000</b>	<b>5,610</b>	<b>2,000</b>	-	<b>18,650</b>	<b>32,760</b>	<b>6,000</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>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).



# Solid Waste Facility Infrastructure

**Total Project Cost – \$12.7M**

## Project Description

The project funds necessary infrastructure to support ongoing operations of Phase 3 and new Phase 4 at the Prince William County Landfill. Infrastructure improvements include new administration and maintenance buildings, roadways within the landfill complex, scales, and a wheel wash. Infrastructure improvements also include upgrades to the entrance and roadway at the Balls Ford Road Compost Facility.

## Service Impact

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

## Funding Sources

- **Solid Waste fee revenue** – \$12.7M

## Project Milestones

- **Design and construction of infrastructure to support Landfill Phases 3 and 4** is scheduled to begin in FY25 and be completed in FY26.
- **Design and construction of infrastructure to support the Compost Facility** is scheduled to begin in FY28 and be completed in FY29.

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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	<b>Sustainable Growth</b>
Mobility		

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY24 - FY29</b>	<b>Future</b>
Solid Waste Fees	12,740	-	-	-	10,740	-	-	2,000	-	12,740	-
<b>Total Revenue</b>	<b>12,740</b>	-	-	-	<b>10,740</b>	-	-	<b>2,000</b>	-	<b>12,740</b>	-

## Cost Categories (Expenditures)

Design/Planning	490	-	-	-	490	-	-	-	-	490	-
Construction	12,250	-	-	-	8,250	2,000	-	1,500	500	12,250	-
<b>Total Expenditure</b>	<b>12,740</b>	-	-	-	<b>8,740</b>	<b>2,000</b>	-	<b>1,500</b>	<b>500</b>	<b>12,740</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

**Total Project Cost – \$23.5M**

**FY24 Appropriation – \$3.2M**

## 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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	<b>Environmental Conservation</b>	Sustainable Growth
Mobility		

## Funding Sources

- ▶ **Stormwater management (SWM) fee** – \$23.4M
- ▶ **Developer contributions (proffers)** – \$49K
- ▶ **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 FY24 through FY29 include the following:

- ▶ **Bull Run Watershed**
  - SWM Facility #416 – Water Quality Retrofit
  - Mayhew Park Stream Restoration
- ▶ **Broad Run Watershed**
  - SWM Facility #460 – Water Quality Retrofit
  - SWM Facility #521 – Water Quality Retrofit
- ▶ **Neabsco Creek Watershed**
  - SWM Facility #132 – Water Quality Retrofit
  - Cow Branch Phase 4 – Stream Restoration

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Proffers	49	-	49	-	-	-	-	-	-	-	-
Stormwater Mgmt Fee	23,417	-	2,416	3,157	2,923	3,215	3,537	3,890	4,279	21,002	-
<b>Total Revenue</b>	<b>23,467</b>	<b>-</b>	<b>2,465</b>	<b>3,157</b>	<b>2,923</b>	<b>3,215</b>	<b>3,537</b>	<b>3,890</b>	<b>4,279</b>	<b>21,002</b>	<b>-</b>

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Construction	23,467	-	1,947	3,429	3,631	5,050	4,300	3,100	2,010	21,520	-
<b>Total Expenditure</b>	<b>23,467</b>	<b>-</b>	<b>1,947</b>	<b>3,429</b>	<b>3,631</b>	<b>5,050</b>	<b>4,300</b>	<b>3,100</b>	<b>2,010</b>	<b>21,520</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).



# County Watersheds



Powells Creek Watershed Water Quality Retrofit

## ► Occoquan River Watershed

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

## ► Powells Creek Watershed

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

## ► Quantico Creek Watershed

- Upper Dewey's Creek

## ► Various Watersheds

- Stormwater Infrastructure and Capacity Improvements



# County Watersheds

