



HUMAN SERVICES &  
GENERAL GOVERNMENT  
**PROJECTS**

# Environmental Sustainability

## Total Project Cost – \$4.5M

### Project Description

The Board of County Supervisors (BOCS) created a Sustainability Commission via [BOCS Resolution 21-663](#) to make recommendations for a Community Energy/Sustainability Master Plan (CESMP) to meet the County's energy-efficiency goals, regional greenhouse and carbon emissions reduction goals, while considering among other things, population projections, economic development goals, equity, diversity, and inclusion. The Community Energy Sustainability Master Plan (CESMP) was approved by the BOCS in October 2023 via [BOCS Resolution 23-557](#). The CIP includes \$1.0 million that was included in the FY2023 annual budget and \$3.0M that was approved by the BOCS in December 2023 via [BOCS Resolution 23-658](#) to implement action strategies contained in the CESMP.

### Service Impact

- **Environment** – The CESMP directly supports the County's goals to protect natural resources and enhance environmental health. By focusing on reducing greenhouse gas emissions and improving air quality, the CESMP promotes a cleaner, healthier environment that benefits residents today and safeguards it for future generations.
- **Utilities** – The CESMP strengthens the County's utility infrastructure by promoting energy efficiency and sustainable energy sources. By increasing the use of renewable energy and decreasing reliance on fossil fuels, the CESMP ensures that the County's utility systems are equipped to meet future needs in a sustainable way.
- **Community Education** – A core part of the CESMP is raising public awareness about energy and sustainability. By educating residents and businesses on sustainable practices, the CESMP helps foster a community that understands and actively supports the County's environmental goals.

### Funding Sources

- **General fund** – \$4.0M
- **Capital reserve** – \$39K
- **Federal funding** – \$421K

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
<b>Environment</b>	Open Space	Mobility
Safe & Secure Community	<b>Utilities</b>	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

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

### Project Milestones

- **Installation of solar panels at three County facilities** is scheduled for completion FY26.
- **Transition 200 High-pressure sodium streetlights to LED lighting** is scheduled for completion in FY26.
- **Development of Greenhouse Gas Inventory** is scheduled for completion in FY26.
- **Electrification Feasibility Study** is scheduled for completion in FY26.
- **Installation of EV chargers at the McCoart government center complex** is scheduled for completion in FY26.

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>	<b>Future</b>
Capital Reserve	39	39	-	-	-	-	-	-	-	-	-
Federal Revenue	421	-	421	-	-	-	-	-	-	-	-
General Funds	4,000	4,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>4,460</b>	<b>4,039</b>	<b>421</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>	<b>Future</b>
Construction	4,460	-	2,740	1,720	-	-	-	-	-	1,720	-
<b>Total Expenditure</b>	<b>4,460</b>	-	<b>2,740</b>	<b>1,720</b>	-	-	-	-	-	<b>1,720</b>	-

<b>Operating Impacts</b>		<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY26 - FY31</b>
Operating Expenses		294	588	588	588	588	588	588	3,232
Debt Service		-	-	-	-	-	-	-	-
Revenue		-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>		<b>294</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>3,232</b>
<b>Additional Positions (FTEs)</b>		<b>2.00</b>	<b>2.00</b>	-	-	-	-	-	-

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

# Homeless Navigation Center – East

**Total Project Cost – \$26.3M**

## Project Description

The Homeless Navigation Center (HNC-E) will be an approximately 34,000 square-foot facility located on Potomac Mills Road in Woodbridge. The HNC-E will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness. 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

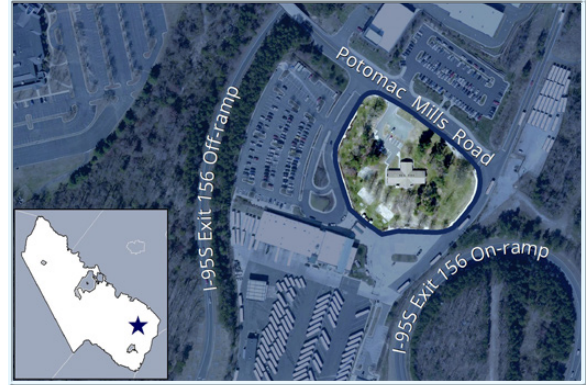
- **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services to assist shelter and Drop-In Center participants navigate the service system leading to permanent housing.
- **Comprehensive case 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** – \$24.3M
- **Federal revenue** – \$2.0M
- **Debt service and facility operating costs** will be funded by the general fund beginning in FY26.
- **General fund** annually supports 10 full-time Social Services employees for the facility, which was funded in the FY22 budget.

## Project Milestones

- **Design** began in January 2023 (FY23) and was completed in April 2024 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

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

- **Permitting and construction bidding** began in April 2024 (FY24) and was completed in January 2025 (FY25).
- **Construction** is scheduled to begin in August 2025 (FY26) with completion scheduled for February 2027 (FY27).
- **Occupancy** is scheduled for February 2027 (FY27).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	24,250	24,250	-	-	-	-	-	-	-	-	-
Federal Revenue	2,000	2,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>26,250</b>	<b>26,250</b>	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	1,760	1,372	232	106	50	-	-	-	-	156	-
Design/Planning	1,760	1,372	232	106	50	-	-	-	-	156	-
Construction	21,532	-	-	15,983	5,549	-	-	-	-	21,532	-
Occupancy	800	-	-	400	400	-	-	-	-	800	-
Telecommunication	1,196	-	-	825	371	-	-	-	-	1,196	-
Project Management	962	450	180	182	150	-	-	-	-	332	-
<b>Total Expenditure</b>	<b>26,250</b>	<b>1,822</b>	<b>412</b>	<b>17,496</b>	<b>6,520</b>	-	-	-	-	<b>24,016</b>	-

## Operating Impacts

Operating Expenses	-	1,776	1,713	1,718	1,724	1,731	8,663
Debt Service	268	1,411	2,242	2,185	2,127	2,070	10,302
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>268</b>	<b>3,187</b>	<b>3,955</b>	<b>3,903</b>	<b>3,851</b>	<b>3,800</b>	<b>18,965</b>
<b>Additional Positions (FTEs)</b>	<b>10.00*</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* 10.00 FTEs were funded by the general fund beginning in FY22.

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

# Homeless Navigation Center – West

## Total Project Cost – To Be Determined

**Current Appropriation (Land purchase) – \$4.2M**

**FY26 Appropriation (Design) – \$4.0M**

### Project Description

The Homeless Navigation Center (HNC-W) will be located at 9930 Battlevue Parkway, Manassas, Virginia, in the western portion of the County. In FY25, the land acquisition was authorized by the Board of County Supervisors (BOCS) via [BOCS Resolution 25-205](#). The exact size, programming, and services that will be provided at the HNC-W will be determined as the project scope is developed.

### Service Impact

- **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services 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** – \$8.2M
- **Debt service and facility operating costs** will be funded by the general fund.

### Project Milestones

- **Land acquisition** was completed in FY25.
- **Preliminary design** is scheduled to begin in FY26.
- **Construction costs and schedules** will be developed based on the results of the preliminary design work.

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	8,150	-	4,150	4,000	-	-	-	-	-	4,000	-
<b>Total Revenue</b>	<b>8,150</b>	<b>-</b>	<b>4,150</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>

### Cost Categories (Expenditures)

Design/Planning	4,000	-	-	2,000	2,000	-	-	-	-	4,000	-
Right of Way/Land	4,150	-	4,150	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>8,150</b>	<b>-</b>	<b>4,150</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>

### Operating Impacts

Operating Expenses	-	-	-	2,000	2,000	2,000	6,000
Debt Service	88	371	4,362	4,353	4,344	4,335	17,853
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>88</b>	<b>371</b>	<b>4,362</b>	<b>6,353</b>	<b>6,344</b>	<b>6,335</b>	<b>23,853</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).

# Countywide Space

## Total Project Cost – To Be Determined Current Appropriation (Design) – \$5.0M

### Project Description

The project supports the design of additional space that will be used to house County operations. Many existing leased County facilities are currently at or beyond capacity, and additional space is needed to accommodate future growth. The County currently leases approximately 458,000 square feet of space, at an annual cost of nearly \$9.0 million. New County facilities could support the centralization of leased space, a new government center, and office and warehouse space. Future countywide space needs will be evaluated while also considering telework options and lessons learned from 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** – \$5.0M
- **Debt service** will be funded by the general fund beginning in FY26.
- **Facility operating costs** will be funded by the general fund.
- **Lease savings** will be realized by relocating services from leased to County-owned facilities.

### Project Milestones

- **Master planning** began in FY24 and will be completed in FY25.
- **Specific projects** will be determined in FY26 based on the results of the master planning process.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
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Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Debt	5,000	5,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>5,000</b>	<b>5,000</b>	-	-	-	-	-	-	-	-	-

### Cost Categories (Expenditures)

Design/Planning	5,000	1,000	4,000	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,000</b>	<b>1,000</b>	<b>4,000</b>	-	-	-	-	-	-	-	-

### Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	109	1,469	5,457	10,445	10,433	10,421	38,335		
Revenue	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>109</b>	<b>1,469</b>	<b>5,457</b>	<b>10,445</b>	<b>10,433</b>	<b>10,421</b>	<b>38,335</b>		
<b>Additional Positions (FTEs)</b>									

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