

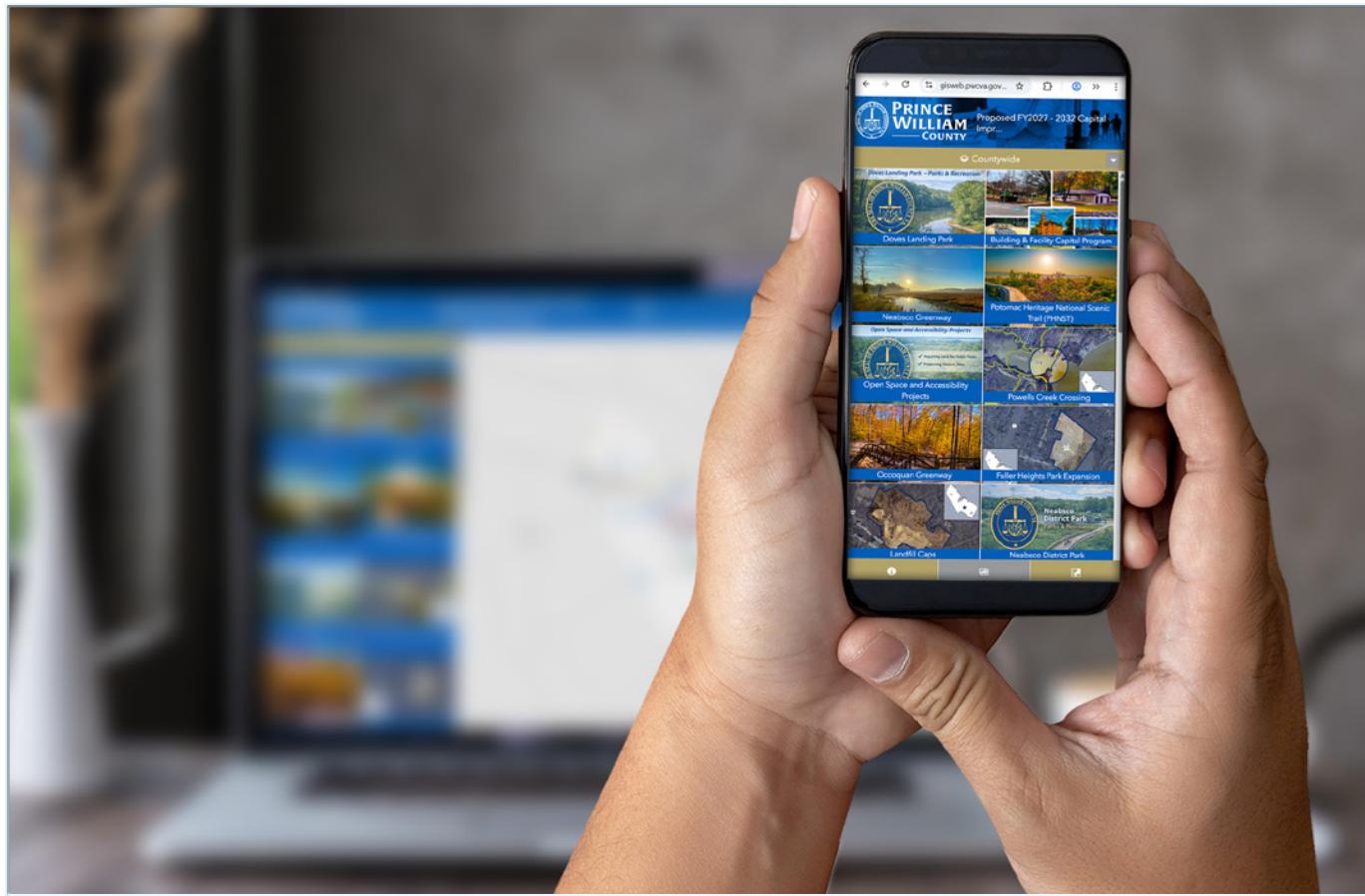
PROPOSED
FY2027 - 2032
CAPITAL
IMPROVEMENT PROGRAM



Capital Improvement Program

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 below to access the mapping tool.



The application allows the community to visualize exactly where current 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.

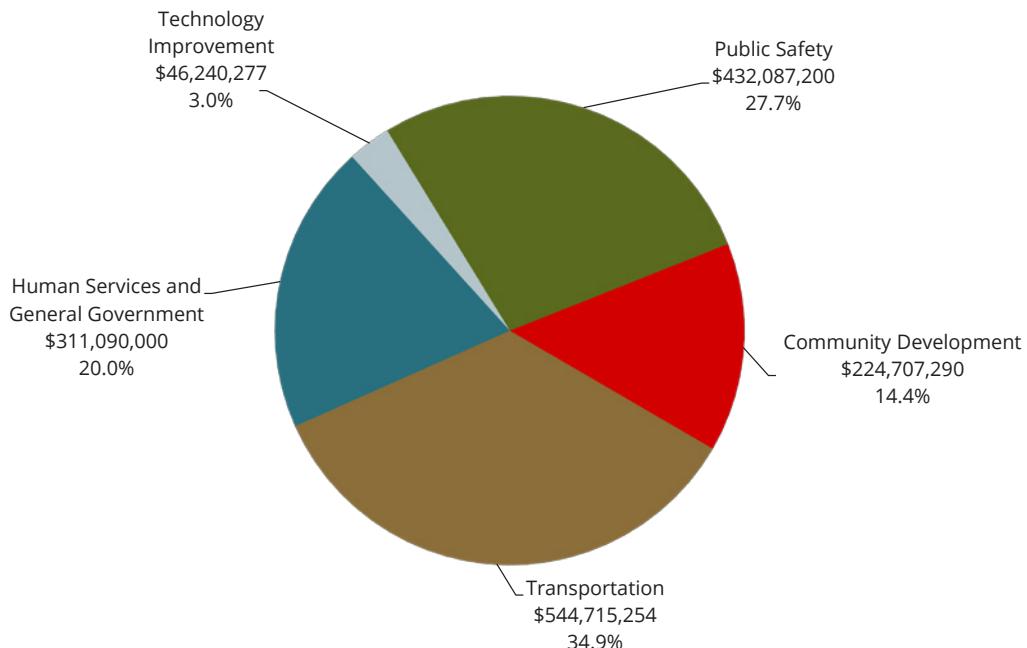
FY2027-2032 Total Projected Expenditures by Functional Area							
	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Community Development	\$48,971,226	\$43,971,932	\$36,568,691	\$33,450,441	\$32,320,000	\$29,425,000	\$224,707,290
Human Services	\$22,080,000	\$9,510,000	\$20,000,000	\$25,000,000	\$10,000,000	\$0	\$86,590,000
General Government	\$12,500,000	\$12,000,000	\$80,800,000	\$80,800,000	\$38,400,000	\$0	\$224,500,000
Public Safety	\$58,576,000	\$88,405,200	\$109,963,000	\$96,734,000	\$49,806,000	\$28,603,000	\$432,087,200
Technology Improvement	\$13,850,277	\$10,790,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$46,240,277
Transportation	\$139,845,907	\$217,860,384	\$155,844,067	\$20,562,500	\$7,619,500	\$2,982,896	\$544,715,254
Total	\$295,823,410	\$382,537,516	\$408,575,758	\$261,946,941	\$143,545,500	\$66,410,896	\$1,558,840,021

*Design and/or construction costs for the Homeless Navigation Center-West, Graduation Drive Parking Lot, and Van Buren Road North Extension projects to be determined.

Capital Improvement Program

County Projected Expenditure by Category (FY2027-2032)

Excludes Schools

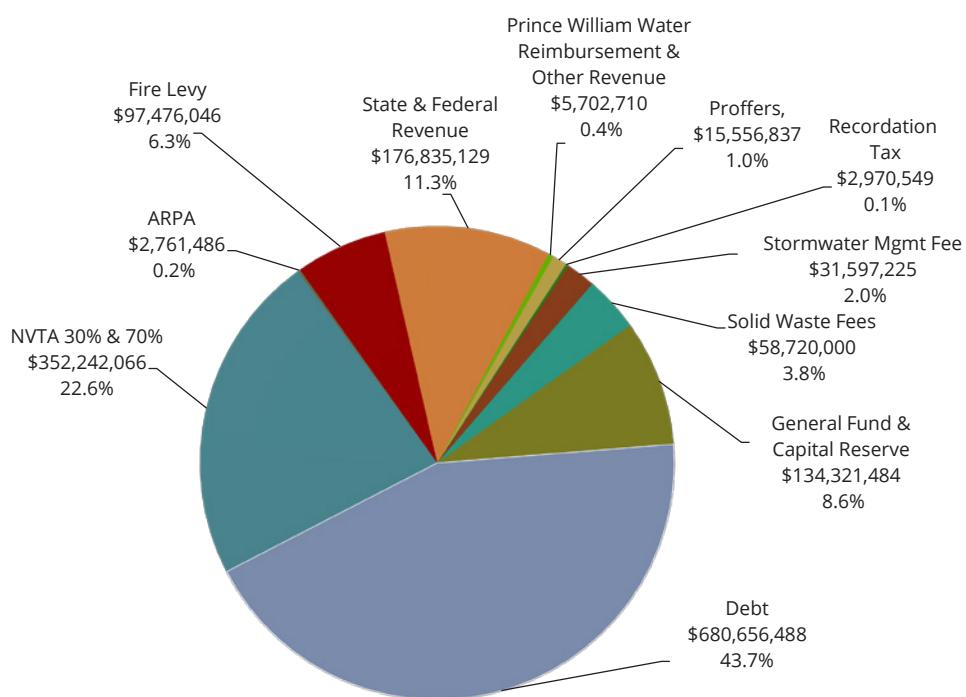


\$1,558,840,021

Totals may not add due to rounding.

County Funding Sources (FY2027-2032)

Excludes Schools



\$1,558,840,021

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 and the BOCS are asked to update current capital projects and identify new capital project needs. Agency and BOCS submissions are collaboratively evaluated by staff from Finance, Public Works, Information Technology, Facilities & Fleet Management, 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, along with estimated debt service (for debt financed projects), facility operating costs, and program operating costs over the six-year planning period. After prioritization, projects are balanced against available funding sources. 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 Reports
- Economic Development Reports

Reports highlight active projects, major milestones, anticipated completion dates, and a narrative explaining the current project status.

In the spring, prior to the start of fiscal year-end activity, the Finance Department conducts a review of the capital fund activity. Relevant findings are forwarded to each project manager for feedback. This financial review is an internal control best practice and provides the foresight necessary for the planning process in the subsequent fiscal year.

The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY27 capital projected expenditures for the County government are \$295.8 million. Funding sources for County projects include the general fund, debt, state/federal, American Rescue Plan Act, fire levy, stormwater management fees, proffers, capital reserve, recordation tax revenue designated for transportation, Northern Virginia Transportation Authority (NVTA), solid waste fees, development fees, and outside contributions. Information about the Schools capital plan is available on their website: <http://www.pwcs.edu>.

Capital Improvement Program

Community Development – Summary

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

- Building & Facility Capital Program
- Dove's Landing Park
- Fuller Heights Park Expansion
- Neabsco District Park
- Neabsco Greenway
- Occoquan Greenway
- Open Space and Accessibility Projects
- Parks & Recreation Facility Improvements & Maintenance
- Potomac Heritage National Scenic Trail
- Powells Creek Crossing
- Landfill Caps
- Landfill Disposal Cell Construction and Liner Systems
- Solid Waste Facility Infrastructure
- County Watersheds

The other Community Development capital initiatives are described below:

A. Parks & Recreation Existing Park Improvements – Beginning in FY26, \$2.5 million in general funding was appropriated annually for improvements to existing Parks & Recreation facilities. In FY27, funding is increased by \$2.5 million for a total of \$5.0 million annually. These funds will support enhancements such as field lighting, comfort stations, and picnic areas, ensuring continued investment in existing park facilities.

B. One-Time Capital Investments – In FY27, a total of \$17.0 million in general funds is appropriated on a one-time basis for the following projects:

- **Property Acquisition, \$2.0M** – Park land property acquisition.
- **Hellwig Park Artificial Turf Field, \$2.0M** – Funding will support the conversion of a second grass field to artificial turf. This work was originally included in the voter-approved 2019 bond referendum.
- **James Long Regional Park Infrastructure Improvement, \$1.0M** – Funding will support various potential projects within the park, including replacement of existing roadways and parking lot pavement, upgrades to the baseball diamond fields, and the addition of a permanent concession and restroom facility.
- **Tyler Elementary Community Use Site Improvements, \$1.0M** – This project involves the design and construction of a stormwater management pond, sidewalks around the baseball field, a concessions and restroom building, 14 parking spaces with ADA-compliant sidewalks, and water and sewer lines at the community use site owned by Prince William County Schools and operated by the Department of Parks & Recreation.
- **Charlie Boone Memorial Park Development, \$3.0M** – This project involves the design and construction of a family-friendly bicycle and skateboard park, dog park, restroom facility, parking lot, security lighting, and bench seating on County-owned property located at 12490 Everest Peak Lane in the Occoquan District.
- **Sharron Baucom Dale City Recreation Center Park Improvements, \$1.0M** – This project continues an ARPA-funded work that improved accessibility throughout the park. The project is anticipated to include planning, design, and construction of improvements to the park area's diamond fields, play space, and batting cages.
- **Cunard Park and Cloverdale Park Courts, \$1.0M** – Funding will renovate the basketball court at Cunard Park and reconstruct the tennis court at Cloverdale Park.
- **Forest Greens Golf Course Outdoor Grill, \$2.0M** – Funding will provide covered outdoor seating and guest amenities.
- **Potomac Heritage National Scenic Trail – Neabsco Creek (Metz) Wetland Preserve Boardwalk Extension, \$4.0M** – This project extends the Neabsco Creek Boardwalk, a signature segment of the Potomac Heritage National Scenic Trail, through a section of Neabsco Regional Park formerly known as Metz Wetlands.

Capital Improvement Program

Human Services and General Government – Summary

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

- Countywide Space
- Environmental Sustainability
- Homeless Navigation Center – East
- Homeless Navigation Center – West
- Juvenile Services Center

The other Human Services and General Government initiative is described below:

A. Woodbridge Senior Center and Library – In FY25, \$4.0 million in debt financing was appropriated for the design of a new senior center and library facility in Woodbridge. Land acquisition for the facility began in FY25 and is currently ongoing.

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 System Centralized Apparatus Replacement Program (CARP)
- Fire and Rescue System Replacement & Renovation Program
- Fire and Rescue Station 27
- Fire and Rescue Station 30 and Emergency Operations Center
- Fire and Rescue Station 3 Replacement
- Fire and Rescue Station 2 Replacement
- Fire and Rescue Station 29
- 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 \$3,442,533 to replace public safety 800 MHz radios. The Adult Detention Center (\$115,500), Fire & Rescue (\$2,877,047), Police (\$394,029), Public Safety Communications (\$3,174), and Sheriff's Office (\$52,783) all contribute annual funding from respective operating budgets towards a sinking fund for the future replacement of critical communication equipment.

B. Self-Contained Breathing Apparatus (SCBA) – The CIP includes \$2,652,435 in FY27 and \$1,000,000 in ongoing annual costs funded by the fire levy to support the replacement of SCBAs. There is no impact to the general fund. SCBAs are replaced on a 15-year life cycle to ensure firefighter safety and compliance with industry standards and Occupational Safety and Health Administration guidelines.

C. Structural Firefighting Gear – The CIP includes \$1,000,000 in ongoing annual costs funded by the fire levy to support the continued replacement of structural firefighting gear. There is no impact to the general fund. A total of \$5,000,000 was funded by the fire levy in FY26, consisting of \$4,000,000 in one-time costs and \$1,000,000 in ongoing annual costs. Structural firefighting gear is replaced on a 10-year cycle to ensure firefighter safety and compliance with industry standards.

Capital Improvement Program

Technology Improvement – Summary

Projects included within the Technology Improvement section include technology infrastructure and system upgrade projects. The following projects have dedicated project pages:

- Public Safety Communications 911 Call-Handling Equipment
- Information Technology Infrastructure Hardware Replacement
- Public Safety Communication Upgrades at Schools
- Real Estate Assessments Computer-Assisted Mass Appraisal

Transportation – Summary

Projects included within the Transportation section include roadway and pedestrian improvements. The following projects have dedicated project pages:

- Clover Hill Road & Prince William Parkway Interchange
- Devlin Road Widening
- Ellicott Street Sidewalk (Occoquan Greenway Connector)
- Graduation Drive Parking Lot
- Minnieville Road at Prince William Parkway Interchange
- North Woodbridge Mobility Improvements (Marina Way Extended)
- North Woodbridge Pedestrian Bridge
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement
- Prince William Parkway and Old Bridge Road Intersection Improvement
- Prince William Parkway/Sudley Manor Drive Interchange
- Rollins Ford Road Roundabouts
- Route 1 Improvements (Brady's Hill Road to Route 234)
- Route 234 Business (Battleview to Godwin) Improvements
- Shared Use Path at Elm Farm Road & Prince William Parkway
- Transportation and Roadway Improvement Program (TRIP)
- University Boulevard Extension (Devlin Road to Wellington Road)
- Van Buren Road North Extension

Other Transportation capital initiatives are described below:

- Sudley Manor Drive Sidewalk** – This project includes \$1.2 million in federal funding and \$320,120 in local funding to design and construct approximately 1,165 linear feet of five-foot wide asphalt sidewalk along Sudley Manor Drive just north of the Linton Hall Road intersection, to approximately 750 feet south of Victory Lakes Loop. Construction began in FY26 with completion scheduled for FY27.
- Token Forest Drive Sidewalk** – This project includes \$670,000 in federal funding and \$180,000 in local funding to construct approximately 420 linear feet of five-foot wide asphalt sidewalk on the south side of Token Forest Drive. Construction began in FY25 with completion scheduled for FY27.
- Prince William Parkway Sidewalk** – This project includes \$5.8 million in federal funding to design and construct a five-foot sidewalk on the north side of Prince William Parkway from Summerland Drive to the Horner Road commuter lot. Construction is scheduled for completion in FY27.
- Old Carolina Road Sidewalk/Trail (Walter Robinson Lane to Heathcote Boulevard)** – This project includes \$1.3 million in federal funding and \$580,000 in local funding to design and construct approximately 1,084 linear feet of

Capital Improvement Program

five-foot wide asphalt sidewalk/trail on the east side of Old Carolina Road. Construction is scheduled for completion in FY27.

- E. Colchester Road Sidewalk** – This project includes \$2.4 million in federal funding and \$1 million in developer contributions (proffers) to design and construct missing segments of sidewalk on the west side of Colchester Road from the existing termini south of Dorothy Lane to the intersection with Featherstone Road, on the east side of Colchester Road from Walnut Street to the intersection with Featherstone Road, and on the southeast corner of the intersection of Colchester Road, Featherstone Road, and Blackburn Road. Construction is scheduled to begin in spring 2027 (FY27) with completion anticipated in winter 2027 (FY28).
- F. Graham Park Road Sidewalk** – This project includes \$2.3 million in federal funding, \$625,000 in local funding, and \$1.7 million in Northern Virginia Transportation Authority funding and involves design and construction of 1,624 feet of five-foot-wide concrete sidewalk to bridge a missing sidewalk gap on Graham Park Road between Jillian Lane and the current terminus west of Gayle Court in front of Graham Park Middle School. Construction is scheduled for completion in spring 2028 (FY28).
- G. Lions Field Road Sidewalk** – This project includes \$2.2 million in federal funding, \$625,000 in developer contributions (proffers), and \$2.1 million in Northern Virginia Transportation Authority funding and involves the design and construction of 1,792 feet of five-foot-wide concrete sidewalk on the east side of Lions Field Road from Fuller Heights Road to the existing sidewalk termini at the entrance of Triangle Elementary School, as well as the installation of a curb, gutter, and drainage system. Construction is scheduled for completion in March 2027 (FY27).
- H. Mobility, Connectivity, and Traffic Safety** – This project includes \$1 million per year in local funding to further activities that enhance mobility, connectivity, and traffic safety within the County.
- I. Route 1 Widening (Cardinal Drive to Route 234) Study** – This project includes \$500,000 in recordation tax revenue designated for transportation funding. The study will generate an Operational and Safety Analysis which will include an analysis of existing and future congestion and safety issues for vehicles, pedestrians, and cyclists along the corridor and develop improvement alternatives that will address existing issues and regional transportation needs. The study is scheduled for completion in fall 2027 (FY28).
- J. Jefferson Park/Veterans Park Connector Trail** – This project includes \$985,000 in general funding and will construct a 3,500-foot trail which will provide pedestrian access from the existing Veterans Park and Mt. Pleasant neighborhood to the proposed Jefferson Park. Construction is scheduled for completion in fall 2028 (FY29).
- K. Beau Ridge Drive Sidewalk** – This project includes \$850,000 in developer contributions (proffers). Based on results of a Traffic Calming Study requested by residents in the community, this project will install missing pedestrian facilities on both sides of Beau Ridge Drive between Legere Court and Cardinal Drive. Construction is scheduled for completion in winter 2027 (FY28).
- L. Route 15 Trail at Catharpin Creek** – This project includes \$2.9 million in developer contributions (proffers) and \$67,714 in local funding and involves the connection of an existing shared use path on Route 15 at Dominion Valley Drive to James Long Park with a crossing at Catharpin Creek. The construction schedule is not yet determined.
- M. 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 two 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.
 - 1% of Transient Occupancy Tax funds may be used for any transportation purpose.
 - Additional Grantors Tax revenue must be used for transportation purposes.

Capital Improvement Program

The following table shows active projects utilizing appropriated NVTA 70% and NVTA 30% funding:

NVTA Funding Applied to Active Transportation Capital Projects			
Name of Project	NVTA 30%	NVTA 70%	Total
Clover Hill and PW Parkway Interchange	\$1,000,000	\$1,900,000	\$2,900,000
Devlin Road Widening	\$32,700,000	\$0	\$32,700,000
Graham Park Road Sidewalk	\$1,689,688	\$0	\$1,689,688
Lions Field Road Sidewalk	\$2,089,578	\$0	\$2,089,578
Minnieville Road-PW Parkway Interchange	\$80,000,000	\$0	\$80,000,000
North Woodbridge Mobility Improvements (Marina Way Extended)	\$50,000	\$0	\$50,000
North Woodbridge Pedestrian Bridge	\$1,000,000	\$0	\$1,000,000
Old Bridge Rd-Gordon Blvd Intersection	\$14,925,000	\$0	\$14,925,000
Rollins Ford Roundabout	\$145,000	\$0	\$145,000
Route 1-Brady's Hill to Route 234	\$0	\$126,880,492	\$126,880,492
Route 234 Sudley Manor Drive Interchange	\$0	\$115,000,000	\$115,000,000
Shared Use Path at Elm Farm Road and Prince William Parkway	\$625,000	\$0	\$625,000
Summit School Road Extension & Telegraph Road Widening	\$3,000,000	\$35,000,000	\$38,000,000
University Blvd Extension (Devlin to Wellington)	\$4,927,118	\$53,000,000	\$57,927,118
Van Buren Rd North Extension	\$1,552,950	\$8,000,000	\$9,552,950
Grand Total	\$143,704,334	\$339,780,492	\$483,484,826

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 FY27 is \$5,842,154.

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.

- N. 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 is \$25.8 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.
- O. Recordation Tax Revenue** – The BOCS has designated recordation tax revenue, generated when deeds are recorded, to support transportation projects. Recordation tax revenue will be used in FY27 to support mobility debt service, TRIP, and fund the County's orphan roads program 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.
- P. 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 \$54,581.

Capital Improvement Program

Completed Capital Improvement Projects

The following projects included in the [FY2026-2031 CIP](#) were completed (or substantially completed) in FY26.

Community Development

American Rescue Plan Act (ARPA) – Multiple projects were completed using ARPA funding at various Parks & Recreation sites and County facilities.

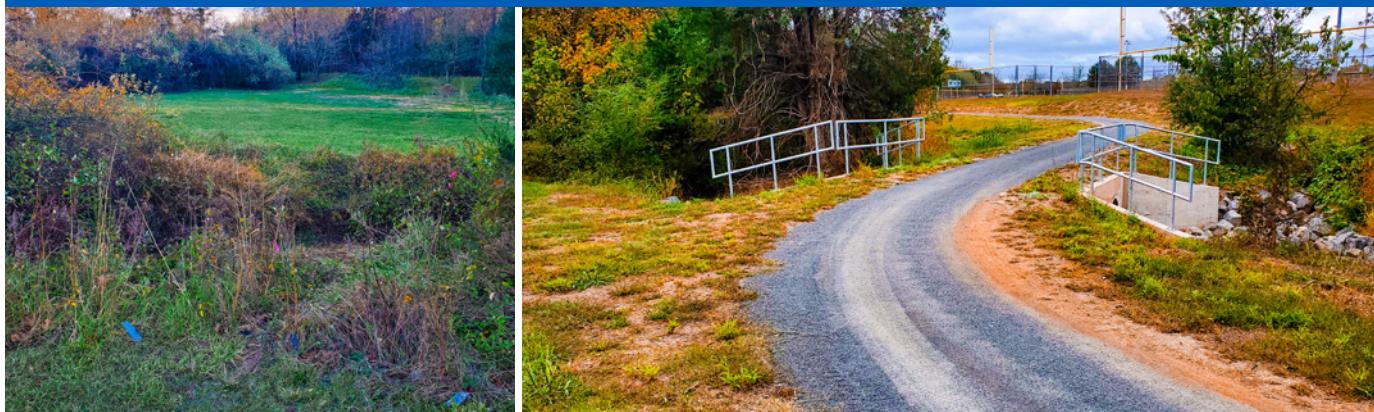
BEFORE & AFTER – *Belmont Park Bridge, ARPA*



BEFORE & AFTER – *Veterans Park, ARPA*



BEFORE & AFTER – *Valley View Trail, ARPA*



Capital Improvement Program

BEFORE & AFTER – *SplashDown Waterpark Courts, ARPA*



BEFORE & AFTER – *Marumsco Acre Lake Park Parking Lot, ARPA*



Building & Facilities Capital Program – Multiple projects were completed by the Building & Facilities Capital Program at various Parks & Recreation sites and County facilities.

BEFORE & AFTER – *Saunders Middle School Turf, Building & Facilities Capital Program*



BEFORE & AFTER – *Chinn Aquatic Center Pool Whitecoat, Building & Facilities Capital Program*



Capital Improvement Program

Parks & Recreation Facility Improvements & Maintenance – Multiple facility improvements and capital maintenance projects were completed at various Parks & Recreation sites.

BEFORE & AFTER – Reading Park, Parks & Recreation Facility Improvement & Maintenance



BEFORE & AFTER – Rollins Ford Pump Track, Parks & Recreation Facility Improvement & Maintenance



Public Safety

Fire & Rescue System Station Renovation & Rebuild Program – Multiple improvement and renovation projects were completed by the FRS Renovation & Rebuild Program at various Fire and Rescue System facilities across the County.

BEFORE & AFTER – Fire Station 17, Fire & Rescue System Station Renovation & Rebuilding Program

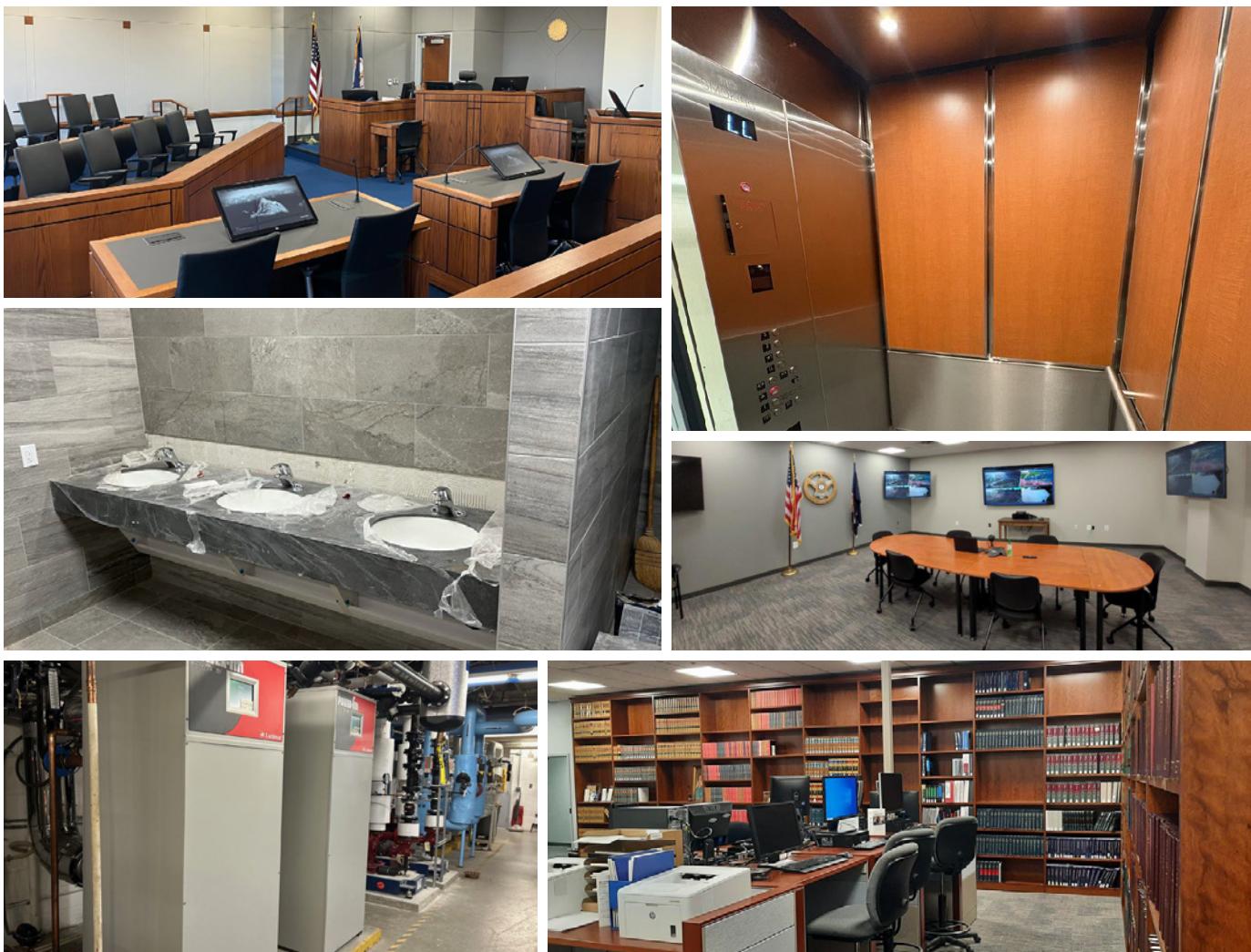


Capital Improvement Program

BEFORE & AFTER – Fire Station 15, Fire & Rescue System Station Renovation & Rebuilding Program



Judicial Center Renovation – Multiple renovation and system improvement projects were completed at the Judicial Center, including elevator refurbishments, courtroom renovations, a new law library, boiler replacement, conference room upgrades, and public restroom renovations.



From top to bottom (left to right): Court Room, Elevator Refurbished, Public Restroom, Sheriff's Conference Room, Boiler Replacement, New Law Library

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Transportation

Horner Road Park and Ride Lot Expansion – This project expanded the existing Horner Road Park and Ride parking lot and enhance pedestrian movement between the lot and transit services.

Braided Stream Flasher – This project installed a new traffic signal to address speed and safety concerns identified in the September 2019 Virginia Department of Transportation Rollins Ford Road Corridor Study.

Balls Ford Road Sanitary Sewer Project – This project involved the installation of sanitary sewer piping near the intersection of Balls Ford Road and Bethlehem Road, along with the installation of ADA ramps and pedestrian signal poles to improve accessibility and safety.



Talon Drive – Route 234 Signal Project – This project installed a new traffic signal to improve roadway safety, as identified in a July 2021 Virginia Department of Transportation Access Management Study.



Summit School Road and Telegraph Road – This project extended and widened Summit School Road to connect with Telegraph Road and improved a segment of Telegraph Road between Caton Hill Road and Prince William Parkway.

Capital Improvement Program

FY2027-2032 CIP Functional Area Summary

The following tables show projected FY27-32 capital expenditures by functional area for the County government totaling \$1.56 billion.

FY27-FY32 Projected Expenditures							
Community Development							
	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Parks & Recreation							
Charlie Boone Park Development	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000
Cunard & Cloverdale Parks Courts	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Doves Landing Improvements	\$1,994,969	\$0	\$0	\$0	\$0	\$0	\$1,994,969
Facility Improvements	\$534,284	\$0	\$0	\$0	\$0	\$0	\$534,284
Forest Greens Golf Outdoor Grill	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Fuller Heights Park Expansion	\$2,509,342	\$500,000	\$0	\$0	\$0	\$0	\$3,009,342
Hellwig Park Artificial Turf	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Long Park Infrastructure	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Neabsco District Park	\$375,000	\$375,000	\$1,812,500	\$1,812,500	\$1,625,000	\$0	\$6,000,000
Neabsco Greenway	\$832,930	\$765,250	\$765,250	\$0	\$0	\$0	\$2,363,430
Occoquan Greenway	\$1,110,206	\$1,110,206	\$0	\$0	\$0	\$0	\$2,220,412
Open Space and Accessibility Projects	\$2,744,372	\$0	\$0	\$0	\$0	\$0	\$2,744,372
Parks & Recreation Capital Facility Maintenance	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
Parks & Recreation Existing Park Improvements	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
PHNST-Featherstone Refuge	\$1,399,813	\$0	\$0	\$0	\$0	\$0	\$1,399,813
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$4,893,380	\$0	\$0	\$0	\$0	\$0	\$4,893,380
PHNST-Powells Creek Crossing	\$177,493	\$2,926,688	\$2,837,941	\$2,837,941	\$0	\$0	\$8,780,063
Sharron Bauman Dale City Recreation Center	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Tyler Elementary Community Use	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Subtotal	\$32,271,789	\$13,377,144	\$11,615,691	\$10,850,441	\$7,825,000	\$6,200,000	\$82,140,065
Solid Waste							
Landfill Cap-Sequence 6	\$0	\$4,745,000	\$4,325,000	\$0	\$0	\$0	\$9,070,000
Landfill Cap-Sequence 7	\$0	\$0	\$0	\$0	\$0	\$5,340,000	\$5,340,000
Landfill Liner-Phase 3 Cell C	\$4,595,000	\$4,215,000	\$0	\$8,370,000	\$15,620,000	\$7,810,000	\$40,610,000
Landfill Phase 4 Infrastructure	\$2,690,000	\$11,570,000	\$9,850,000	\$2,000,000	\$0	\$0	\$26,110,000
New Admin and Maintenance Building	\$0	\$207,000	\$2,153,000	\$3,480,000	\$0	\$0	\$5,840,000
Subtotal	\$7,285,000	\$20,737,000	\$16,328,000	\$13,850,000	\$15,620,000	\$13,150,000	\$86,970,000
Watershed Management							
County Watersheds	\$5,414,437	\$5,857,788	\$4,625,000	\$4,750,000	\$4,875,000	\$6,075,000	\$31,597,225
Subtotal	\$5,414,437	\$5,857,788	\$4,625,000	\$4,750,000	\$4,875,000	\$6,075,000	\$31,597,225
Building and Facilities Capital Program							
Building and Facility Capital Program	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000
Subtotal	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000
Community Development Grand Total	\$48,971,226	\$43,971,932	\$36,568,691	\$33,450,441	\$32,320,000	\$29,425,000	\$224,707,290
General Government							
	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
General Government							
Countywide Space	\$10,000,000	\$10,000,000	\$80,800,000	\$80,800,000	\$38,400,000	\$0	\$220,000,000
Environmental Sustainability	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Woodbridge Library/Senior Center	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
General Government Grand Total	\$12,500,000	\$12,000,000	\$80,800,000	\$80,800,000	\$38,400,000	\$0	\$224,500,000
Human Services							
	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Human Services							
Homeless Navigation Center-East	\$17,580,000	\$7,010,000	\$0	\$0	\$0	\$0	\$24,590,000
Homeless Navigation Center-West	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Juvenile Services Center	\$2,500,000	\$2,500,000	\$20,000,000	\$25,000,000	\$10,000,000	\$0	\$60,000,000
Human Services Grand Total	\$22,080,000	\$9,510,000	\$20,000,000	\$25,000,000	\$10,000,000	\$0	\$86,590,000

*Design and construction costs for the Homeless Navigation Center-West project are to be determined.

Capital Improvement Program

FY2027-2032 CIP Functional Area Summary (Continued)

FY27-FY32 Projected Expenditures							
Public Safety							
	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Police							
Public Safety Training Center Expansion	\$16,834,000	\$4,224,000	\$0	\$0	\$0	\$0	\$21,058,000
Subtotal	\$16,834,000	\$4,224,000	\$0	\$0	\$0	\$0	\$21,058,000
Fire & Rescue							
F&R Station 2	\$0	\$870,000	\$820,000	\$320,000	\$6,272,000	\$9,178,000	\$17,460,000
F&R Station 3	\$920,000	\$665,000	\$1,450,000	\$17,227,000	\$9,738,000	\$0	\$30,000,000
F&R Station 27	\$11,822,000	\$6,060,200	\$0	\$0	\$0	\$0	\$17,882,200
F&R Station 29	\$0	\$0	\$4,012,000	\$911,000	\$220,000	\$3,425,000	\$8,568,000
F&R Station 30 and Emergency Operations Center	\$900,000	\$1,007,000	\$11,481,000	\$20,502,000	\$0	\$0	\$33,890,000
F&R Station Replacement & Renovation Program	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000
Fire and Rescue Centralized Apparatus Replacement Program (CARP)	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$72,000,000
Subtotal	\$29,642,000	\$24,602,200	\$33,763,000	\$54,960,000	\$32,230,000	\$28,603,000	\$203,800,200
Judicial Administration							
Judicial Center Expansion	\$6,600,000	\$55,100,000	\$76,200,000	\$41,774,000	\$17,576,000	\$0	\$197,250,000
Judicial Center Renovation	\$5,500,000	\$4,479,000	\$0	\$0	\$0	\$0	\$9,979,000
Subtotal	\$12,100,000	\$59,579,000	\$76,200,000	\$41,774,000	\$17,576,000	\$0	\$207,229,000
Public Safety Grand Total	\$58,576,000	\$88,405,200	\$109,963,000	\$96,734,000	\$49,806,000	\$28,603,000	\$432,087,200
Technology Improvement							
	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Technology Improvements							
Public Safety Communications 911 Call-Handling Equipment	\$2,581,000	\$0	\$0	\$0	\$0	\$0	\$2,581,000
Public Safety Communications at Schools	\$4,333,459	\$4,920,000	\$0	\$0	\$0	\$0	\$9,253,459
Real Estate CAMA Replacement	\$1,200,000	\$270,000	\$0	\$0	\$0	\$0	\$1,470,000
Records Management System Replacement	\$270,000	\$200,000	\$0	\$0	\$0	\$0	\$470,000
Information Technology Infrastructure Hardware Replacement Plan	\$5,465,818	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$32,465,818
Technology Improvement Grand Total	\$13,850,277	\$10,790,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$46,240,277
Transportation							
	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Transportation							
Clover Hill and PW Parkway Interchange	\$355,717	\$0	\$0	\$0	\$0	\$0	\$355,717
Colchester Road Sidewalk	\$1,672,537	\$1,364,419	\$0	\$0	\$0	\$0	\$3,036,956
Devlin Road Widening	\$11,224,268	\$8,300,208	\$12,400,000	\$9,606,500	\$4,506,500	\$1,982,896	\$48,020,372
Elliott Street Sidewalk (Occoquan Greenway Connector)	\$882,000	\$255,000	\$0	\$0	\$0	\$0	\$1,137,000
Graduation Drive Parking Lot	\$1,300,000	\$250,000	\$0	\$0	\$0	\$0	\$1,550,000
Graham Park Road Sidewalk	\$2,750,000	\$919,619	\$0	\$0	\$0	\$0	\$3,669,619
Lions Field Road Sidewalk	\$2,050,000	\$77,872	\$0	\$0	\$0	\$0	\$2,127,872
Minnieville Road-PW Parkway Interchange	\$25,111,474	\$25,111,727	\$0	\$0	\$0	\$0	\$50,223,201
Mobility, Connectivity and Traffic Safety	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
North Woodbridge Mobility Improvements (Marina Way Extended)	\$4,500,000	\$2,088,658	\$0	\$0	\$0	\$0	\$6,588,658
North Woodbridge Pedestrian Bridge	\$4,351,109	\$0	\$0	\$0	\$0	\$0	\$4,351,109
Old Bridge Rd-Gordon Blvd Intersection	\$4,541,016	\$0	\$0	\$0	\$0	\$0	\$4,541,016
Old Bridge Road/Occoquan Road Intersection	\$2,740,167	\$0	\$0	\$0	\$0	\$0	\$2,740,167
Old Carolina Road Sidewalk (Walter Robinson to Heathcote)	\$692,493	\$0	\$0	\$0	\$0	\$0	\$692,493
Prince William Parkway Sidewalk	\$2,580,681	\$0	\$0	\$0	\$0	\$0	\$2,580,681
Prince William Parkway-Old Bridge Road Intersection	\$615,953	\$17,743,903	\$5,374,984	\$0	\$0	\$0	\$23,734,840
Rollins Ford Roundabout	\$5,667,793	\$2,452,000	\$0	\$0	\$0	\$0	\$8,119,793
Route 1-Brady's Hill to Route 234	\$4,968,788	\$59,933,329	\$60,000,000	\$6,587,000	\$2,113,000	\$0	\$133,602,117
Route 234 Business (Battleview to Godwin)	\$3,881,269	\$6,995,000	\$4,000,000	\$1,369,000	\$0	\$0	\$16,245,269
Route 234 Sudley Manor Drive Interchange	\$10,472,021	\$45,000,000	\$56,000,000	\$2,000,000	\$0	\$0	\$113,472,021
Shared Use Path at Elm Farm Road and Prince William Parkway	\$2,905,840	\$5,200,000	\$2,531,020	\$0	\$0	\$0	\$10,636,860
Summit School Road Extension & Telegraph Road Widening	\$2,353,093	\$0	\$0	\$0	\$0	\$0	\$2,353,093
TRIP Projects	\$1,629,688	\$392,454	\$0	\$0	\$0	\$0	\$2,022,142
University Blvd Extension (Devlin to Wellington)	\$39,000,000	\$38,000,000	\$14,538,063	\$0	\$0	\$0	\$91,538,063
Van Buren Rd North Extension	\$2,600,000	\$2,776,195	\$0	\$0	\$0	\$0	\$5,376,195
Transportation Grand Total	\$139,845,907	\$217,860,384	\$155,844,067	\$20,562,500	\$7,619,500	\$2,982,896	\$544,715,254

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 no new monetary proffers for projects in the Proposed FY2027 Budget.

	Prior Years Proffers	FY27 Proffers Identified	Total Proffer Funding
Parks & Recreation			
Doves Landing Improvements	\$3,797,835	\$0	\$3,797,835
Neabsco Greenway	\$55,558	\$0	\$55,558
Occoquan Greenway	\$696,316	\$0	\$696,316
PHNST-Featherstone Refuge	\$1,420,000	\$0	\$1,420,000
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$854,000	\$0	\$854,000
Subtotal	\$6,823,709	\$0	\$6,823,709
Fire & Rescue			
F&R Station 3	\$2,142,072	\$0	\$2,142,072
F&R Station 30 and Emergency Operations Center	\$1,750,000	\$0	\$1,750,000
Subtotal	\$3,892,072	\$0	\$3,892,072
Transportation			
Colchester Road Sidewalk	\$1,005,589	\$0	\$1,005,589
Devlin Road Widening	\$2,684,000	\$0	\$2,684,000
Ellicott Street Sidewalk (Occoquan Greenway Connector)	\$157,000	\$0	\$157,000
Graduation Drive Parking Lot	\$1,928,854	\$0	\$1,928,854
Lions Field Road Sidewalk	\$625,000	\$0	\$625,000
Minnieville Road-PW Parkway Interchange	\$44,670	\$0	\$44,670
North Woodbridge Pedestrian Bridge	\$3,868,063	\$0	\$3,868,063
Route 1-Brady's Hill to Route 234	\$265,739	\$0	\$265,739
Route 234 Business (Battleview to Godwin)	\$261,230	\$0	\$261,230
Summit School Road Extension & Telegraph Road Widening	\$45,108	\$0	\$45,108
Subtotal	\$10,885,253	\$0	\$10,885,253
Grand Total	\$21,601,034	\$0	\$21,601,034

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 FY27-32 operating impact of the CIP is \$285.1 million.

Project	Operating Impacts						
	FY27	FY28	FY29	FY30	FY31	FY32	Total
Facility and Program Operating	Facility and Program Operating	Facility and Program Operating	Facility and Program Operating	Facility and Program Operating	Facility and Program Operating		
Countywide Space	\$447,574	\$923,743	\$3,959,912	\$9,874,831	\$14,536,250	\$21,730,419	\$51,472,729
Ellicott Street Sidewalk (Occoquan Greenway Connector)	\$33,820	\$32,888	\$31,956	\$31,023	\$30,091	\$29,159	\$188,937
F&R Station 2	\$0	\$0	\$0	\$0	\$268,000	\$1,314,000	\$1,582,000
F&R Station 27	\$5,054,060	\$6,019,907	\$6,942,907	\$6,888,907	\$6,834,907	\$6,779,907	\$38,520,595
F&R Station 29	\$0	\$0	\$0	\$0	\$0	\$135,000	\$135,000
F&R Station 3	\$0	\$0	\$147,500	\$590,000	\$990,250	\$2,464,375	\$4,192,125
F&R Station 30 and Emergency Operations Center	\$0	\$122,500	\$2,429,964	\$6,667,630	\$7,954,084	\$8,387,797	\$25,561,975
Fuller Heights Park Expansion	\$99,205	\$546,732	\$722,324	\$709,026	\$695,729	\$682,432	\$3,455,447
Homeless Navigation Center-East	\$1,333,129	\$2,865,858	\$3,661,603	\$3,596,332	\$3,530,116	\$3,463,958	\$18,450,996
Homeless Navigation Center-West	\$468,986	\$4,752,082	\$6,732,927	\$6,713,772	\$6,694,618	\$6,675,463	\$32,037,848
Judicial Center Expansion	\$828,845	\$1,063,898	\$3,009,130	\$7,855,043	\$18,781,635	\$22,814,483	\$54,353,034
Juvenile Services Center	\$0	\$0	\$245,000	\$1,712,500	\$4,240,500	\$5,207,750	\$11,405,750
Landfill Phase 4 Infrastructure	\$0	\$500,411	\$1,772,250	\$1,768,000	\$1,772,000	\$1,769,125	\$7,581,786
Neabsco District Park	\$0	\$22,500	\$205,250	\$558,250	\$864,626	\$703,565	\$2,354,191
Neabsco Greenway	\$124,092	\$275,555	\$734,541	\$576,595	\$566,433	\$556,271	\$2,833,487
Occoquan Greenway	\$451,250	\$777,500	\$767,375	\$757,250	\$747,125	\$737,000	\$4,237,500
Open Space and Accessibility Projects	\$180,683	\$176,109	\$171,535	\$166,961	\$162,386	\$157,812	\$1,015,486
PHNST-Powells Creek Crossing	\$22,500	\$182,750	\$562,250	\$870,225	\$1,290,928	\$1,165,717	\$4,094,370
Public Safety Training Center Expansion	\$1,589,184	\$3,169,919	\$3,348,103	\$3,278,803	\$3,210,524	\$3,142,269	\$17,738,803
Real Estate CAMA Replacement	\$0	\$770,000	\$770,000	\$770,000	\$770,000	\$770,000	\$3,850,000
Total	\$10,633,328	\$22,202,352	\$36,214,526	\$53,385,148	\$73,940,203	\$88,686,502	\$285,062,059

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 FY27-32 debt service impact of the CIP is \$190.2 million.

Debt Service Impacts							
	FY27 Debt Service	FY28 Debt Service	FY29 Debt Service	FY30 Debt Service	FY31 Debt Service	FY32 Debt Service	Total
Countywide Space	\$447,574	\$923,743	\$3,959,912	\$9,874,831	\$14,536,250	\$18,730,419	\$48,472,729
Ellicott Street Sidewalk (Occoquan Greenway Connector)	\$33,820	\$32,888	\$31,956	\$31,023	\$30,091	\$29,159	\$188,937
F&R Station 2	\$0	\$0	\$0	\$0	\$268,000	\$1,314,000	\$1,582,000
F&R Station 27	\$895,148	\$1,187,000	\$2,110,000	\$2,056,000	\$2,002,000	\$1,947,000	\$10,197,148
F&R Station 29	\$0	\$0	\$0	\$0	\$0	\$135,000	\$135,000
F&R Station 3	\$0	\$0	\$147,500	\$590,000	\$990,250	\$2,464,375	\$4,192,125
F&R Station 30 and Emergency Operations Center	\$0	\$122,500	\$855,000	\$2,182,750	\$2,991,500	\$3,285,750	\$9,437,500
Fuller Heights Park Expansion	\$99,205	\$317,083	\$550,460	\$537,163	\$523,866	\$510,569	\$2,538,346
Homeless Navigation Center-East	\$1,083,129	\$1,458,000	\$2,638,000	\$2,571,000	\$2,503,000	\$2,435,000	\$12,688,129
Homeless Navigation Center-West	\$468,986	\$4,752,082	\$4,732,927	\$4,713,772	\$4,694,618	\$4,675,463	\$24,037,848
Judicial Center Expansion	\$626,604	\$855,740	\$2,794,877	\$7,634,513	\$12,352,150	\$16,532,787	\$40,796,671
Juvenile Services Center	\$0	\$0	\$245,000	\$1,712,500	\$4,240,500	\$5,207,750	\$11,405,750
Neabsco District Park	\$0	\$22,500	\$205,250	\$558,250	\$544,975	\$531,700	\$1,862,675
Neabsco Greenway	\$124,092	\$275,555	\$414,892	\$404,730	\$394,568	\$384,406	\$1,998,243
Occoquan Greenway	\$101,250	\$427,500	\$417,375	\$407,250	\$397,125	\$387,000	\$2,137,500
Open Space and Accessibility Projects	\$180,683	\$176,109	\$171,535	\$166,961	\$162,386	\$157,812	\$1,015,486
PHNST-Powells Creek Crossing	\$22,500	\$182,750	\$562,250	\$870,225	\$849,300	\$828,375	\$3,315,400
Public Safety Training Center Expansion	\$1,589,184	\$2,397,616	\$2,662,000	\$2,592,000	\$2,523,000	\$2,454,000	\$14,217,801
Total	\$5,672,175	\$13,131,065	\$22,498,934	\$36,902,968	\$50,003,580	\$62,010,565	\$190,219,288



COMMUNITY DEVELOPMENT **PROJECTS**

Building & Facility Capital Program

Total Project Cost - \$28.0M

Project Description

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

The County manages over 250 buildings and park sites encompassing more than 2.7 million square feet, with a replacement value of more than \$690 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and the Department of Parks & Recreation (DPR) are the County's primary facility owners. Maintenance ensures that County amenities are in good condition for community use and enhances the useful life of facilities to maximize taxpayer investment.

Industry best practices allot 2-3% of replacement value for component (cyclic) system replacement. This translates to approximately \$13.8 million to \$20.7 million per year.

The County's Principles of Sound Financial Management support investing in facility maintenance. Policy 4.06 states, "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.
- Replace elevator pumps, motors, cabling, and car upgrades to meet current code requirements.
- 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.



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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Revenue	28,000	-	4,000	24,000	-						

Cost Categories (Expenditures)	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Expenditure	28,000	-	4,000	24,000	-						

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

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

Building & Facility Capital Program



From left to right: Hellwig Paving, Forest Greens Clubhouse, HVAC Equipment Replacement, Chinn Pool Whitecoat, and Nokesville Park Playground

- Address Americans with Disabilities Act (ADA) 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

- **General fund** – \$28.0M

Project Milestones

- **Projects currently underway** include 17 DPR projects and 22 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.

Dove's Landing Park

Total Project Cost – \$3.9M

Project Description

Doves Landing is currently a 308-acre passive park featuring hiking trails and waterfront access along the Occoquan River. With the addition of the proffered Sinclair Mill and Long Branch properties, the Doves Landing Natural and Cultural Resources Park will expand to nearly 500 acres and include three contiguous parcels on both sides of the river.

The Master Plan for the Doves Landing Natural and Cultural Resources Park was approved by the Board of County Supervisors (BOCS) on October 11, 2022, via [BOCS Resolution 22-485](#). As part of that approval, the Board directed staff to prioritize development of the Sinclair Mill property as the first phase of park improvements.

The Sinclair Mill property will be developed as a riverfront park with public access, including pedestrian trails, a pedestrian bridge connection, kayak launch, fishing platform, parking, and supporting site amenities, while preserving natural and historic resources.

Service Impact

► **Increased Recreation Opportunities** – The 2019 Parks & Recreation needs assessment ranked trails and open space as the top two citizen priorities. This project will address both priorities by increasing passive recreation/trail opportunities and protect open space. This project will create additional recreational trails by adding new hiking trails and creating water access for blueway trails, and it will protect open space by placing the subject parcels under a conservation easement.

Funding Sources

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

Project Milestones

- **Property acquisition** was completed in FY20.
- **Existing Master Plan** was updated in FY23.
- **Conveyance** of the Dove's Landing Natural and Cultural



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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Resources Park conservation easement to the Northern Virginia Conservation Trust was authorized by the BOCS in 2024.

- **Design** began in FY24 and was completed in FY26.
- **Construction** of the Sinclair Mill property is scheduled to begin in October 2026 (FY27) with completion in February 2027 (FY27).
- **Construction** of the remaining portions of the project is pending additional project funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	53	53	-	-	-	-	-	-	-	-	-
Proffers	3,798	3,798	-	-	-	-	-	-	-	-	-
Total Revenue	3,851	3,851	-	-							

Cost Categories (Expenditures)	Design/Planning	300	176	-	-	-	-	-	-	1,995	-
Construction	2,004	9	-	1,995	-	-	-	-	-	-	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
Total Expenditure	3,851	1,680	176	1,995	-	-	-	-	-	1,995	-

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

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

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 for park improvements that was approved by voters.

Service Impact

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



Funding Sources

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

Project Milestones

- **Design** began in FY24 and was completed in FY26.
- **Construction** is scheduled to begin in FY26 with completion in FY28.

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	6,000	600	5,400	-	-	-	-	-	-	-	-
Total Revenue	6,000	600	5,400	-	-						

Cost Categories (Expenditures)	481	284	197	-	-	-	-	-	-	3,009	-
Design/Planning	5,519	-	2,509	2,509	500	-	-	-	-	-	-
Total Expenditure	6,000	284	2,706	2,509	500	-	-	-	-	3,009	-

Operating Impacts	Operating Expenses	-	230	172	172	172	172	917
	Debt Service	99	317	550	537	524	511	2,538
	Revenue	-	-	-	-	-	-	-
	General Fund Requirement	99	547	722	709	696	682	3,455
	Additional Positions (FTEs)	-	-	-	-	-	-	-

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

Neabsco District Park

Total Project Cost – \$6.0M

Current Appropriation (Design) – \$750K

FY27 Appropriation (Construction) – \$5.3M

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 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 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 FY27, with completion in FY28.

► Construction is scheduled for FY29, with completion in FY31.

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	6,000	750	-	5,250	-	-	-	-	-	5,250	-
Total Revenue	6,000	750	-	5,250	-	-	-	-	-	5,250	-

Cost Categories (Expenditures)											
Design/Planning	750	-	-	375	375	-	-	-	-	750	-
Construction	5,250	-	-	-	-	1,813	1,813	1,625	-	5,250	-
Total Expenditure	6,000	-	-	375	375	1,813	1,813	1,625	-	6,000	-

Operating Impacts											
Operating Expenses	-	-	-	-	-	-	-	320	172	492	
Debt Service	-	-	23	205	558	545	532	-	-	-	1,863
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	23	205	558	865	704	2,354	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

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

Total Project Cost - \$3.6M

Project Description

The trail project is divided into two phases. The first phase involves replacing three wooden bridges with Fiber Reinforced Polymer (FRP) bridges and installing one new FRP bridge. The second phase, which includes the construction of the trail, will connect communities from Andrew Leitch Park to the Sharron Baucom Dale City Recreation Center. This project was included in the 2019 bond referendum for park improvements, which was approved by voters.



Service Impact

► Increase open space and passive recreation opportunities

- The trail will be used by hikers and non-motorized bikers, providing an alternative transportation route between parks and school sites. Completed segments support the goals in the Mobility chapter of 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 of Phase 1 was completed in FY25, with Phase 2 scheduled for completion in FY27.

► Construction of the first phase began in FY26 and is scheduled for completion in FY27. The second phase is scheduled to begin in FY28 and be completed in FY29.

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	3,500	3,500	-	-	-	-	-	-	-	-	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
Total Revenue	3,637	3,637	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)											
Design/Planning	576	440	68	68	-	-	-	-	-	68	-
Construction	3,061	-	765	765	765	765	765	-	-	2,296	-
Total Expenditure	3,637	440	833	833	765	765	-	-	-	2,363	-

Operating Impacts											
Operating Expenses	-	-	320	172	172	172	172	-	-	835	-
Debt Service	124	276	415	405	395	384	-	-	-	1,998	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	124	276	735	577	566	556	556	2,833	2,833	2,833	2,833
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

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

Occoquan Greenway

Total Project Cost – \$6.0M

Project Description

The trail connects communities from the McCoart Government Complex to the Town of Occoquan. The project was part of the 2019 bond referendum for park improvements, which was approved by voters. On December 6, 2022, the Board of County Supervisors (BOCS), via [BOCS Resolution 22-557](#), transferred \$341,978 in bond funding from the Occoquan Greenway project to the Ellicott Street capital project as a local match to secure \$1.9 million in federal funding. The Ellicott Street project will construct sidewalks in Occoquan and serve as an entry point to the Occoquan Greenway.



Service Impact

► Increase open space and passive recreation opportunities

– The trail is used by hikers, non-motorized bikers, and equestrians, providing an alternative transportation route between parks and school sites. Completed segments support the goals of the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- **General obligation bonds** – \$4.7M
- **General fund** – \$615K
- **Developer contributions (proffers)** – \$696K
- **Capital reserve** – \$25K
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** of segments 2, 3, and 4 began in FY23 and was completed in FY24. The design of segments 6 and 8 (Ellicott Street) was completed in FY26.
- **Construction** of Segments 2 and 4 was completed in FY25. Construction of Segment 3 was completed in FY26. Segment 6, which includes the Hooes Run pedestrian trail bridge, and Segment 7, a natural surface trail, are scheduled for completion in FY27. Construction on Segment 8 (Ellicott Street) is scheduled for completion in FY28.

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	25	25	-	-	-	-	-	-	-	-	-
Debt	4,658	4,658	-	-	-	-	-	-	-	-	-
General Funds	615	615	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
Total Revenue	5,995	5,995	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Design/Planning	Construction	Total Expenditure							
	977	728	249	1,110	1,110	-	-	-	-	2,220
	5,018	1,687	1,110	1,110	1,110	-	-	-	-	2,220

Operating Impacts	Operating Expenses	350	350	350	350	350	350	2,100
	Debt Service	101	428	417	407	397	387	2,138
	Revenue	-	-	-	-	-	-	-
	General Fund Requirement	451	778	767	757	747	737	4,238
	Additional Positions (FTEs)	-	-	-	-	-	-	-

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

Open Space and Accessibility Projects

Total Project Cost – \$4.4M

Project Description

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

Service Impact

► Increase open space and passive recreation opportunities

- The projects support the goals of both the Parks & Recreation Chapter and the Mobility Chapter of the County's Comprehensive Plan. The objective is to create dynamic parks and recreation systems by providing high-quality land, open spaces, trails, and blueways for recreational purposes.

Funding Sources

- **General obligation bonds** – \$2.0M
- **Capital reserve** – \$350K
- **General fund** – \$2.0K

Project Milestones

- **Land acquisition** is ongoing and pending site identification.
 - **Six parcels** located at 10806, 10810, 11059, 11009, 10821, and 10833 Bristow Road, totaling approximately 175 acres in Bristow, Virginia, were purchased from the American Battlefield Trust for historic preservation and open-space purposes in FY25 via [BOCS Resolution 24-777](#).
 - **One parcel** located at 7074 Currie Farm Drive in Haymarket, totaling approximately 9.15 acres, was authorized for acquisition through the exercise of a buyback option for historic preservation purposes in FY26 via [BOCS Resolution 25-392](#).
- **The Historic Structures Report**, required by Virginia's Department of Historic Resources, was completed in FY26. The report included the development of schematic plans to guide the restoration of the Williams-Dawe House.

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	350	350	-	-	-	-	-	-	-	-	-
Debt	2,000	2,000	-	-	-	-	-	-	-	-	-
General Funds	2,040	40	-	2,000	-	-	-	-	-	2,000	-
Total Revenue	4,390	2,390	-	2,000	-	-	-	-	-	2,000	-

Cost Categories (Expenditures)											
Design/Planning	133	121	12	-	-	-	-	-	-	-	-
Construction	380	217	163	-	-	-	-	-	-	-	-
Right of Way/Land	3,877	884	248	2,744	-	-	-	-	-	2,744	-
Total Expenditure	4,390	1,222	424	2,744	-	-	-	-	-	2,744	-

Operating Impacts											
Operating Expenses											
Debt Service	181	176	172	167	162	158	1,015	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	181	176	172	167	162	158	1,015	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-						

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

Parks & Recreation Facility Improvements & Maintenance

Total Project Cost – \$40.9M

Project Description

The Department of Parks & Recreation manages more than 4,000 acres of premier park land, with 50+ miles of trails, blueways, and lakes. Residents enjoy a wide range of recreational amenities including two waterparks, a world-class skate park, indoor and outdoor pools, fitness centers, sports fields, and three 18-hole golf courses. These facilities serve thousands of residents each year and are a vital part of the County's quality of life.

The County has dedicated annual funding to preserve and enhance these community assets. Beginning in FY25, \$1.2 million annually was appropriated for parks capital maintenance that extend the useful life of existing facilities. In FY26, an additional \$2.5 million annually was appropriated to support parks facility improvements. This funding ensures that County residents continue to benefit from safe, accessible, and well-maintained recreational facilities.

The types of projects include:

- Replacing and upgrading field lighting, comfort stations, and picnic areas.
- Maintaining and resurfacing parking lots, walkways, and recreational amenities.
- Enhancing playgrounds, sports fields, and community spaces.
- Ensuring accessibility and ADA compliance across facilities.
- General repairs and upgrades to extend the life and usability of park assets.

Service Impact

► **Extending facility usefulness** – Ongoing maintenance and improvements extend the life of existing park facilities, ensuring they remain safe, functional, and available for community use.

Funding Sources

► **General fund** – \$40.9M

Project Milestones

► **Projects currently underway** include both maintenance and



Rollins Ford Pump Track

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

improvement projects at Parks & Recreation facilities countywide:

- **Improvement projects:** There are 9 ongoing projects, such as playground improvements, accessible recreation amenities, golf course renovations, and new trail infrastructure.
- **Maintenance projects:** There are 11 ongoing projects, including dam repairs, pool filter replacements, siding repairs, and paving.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	40,900	-	3,700	6,200	6,200	6,200	6,200	6,200	6,200	37,200	-
Total Revenue	40,900	-	3,700	6,200	6,200	6,200	6,200	6,200	6,200	37,200	-

Cost Categories (Expenditures)	Construction	40,900	-	3,700	6,200	6,200	6,200	6,200	6,200	37,200	-
	Total Expenditure	40,900	-	3,700	6,200	6,200	6,200	6,200	6,200	37,200	-

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

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

Potomac Heritage National Scenic Trail

Current Project Cost – \$9.5M

FY27 Appropriation (Construction) – \$4.0M

Project Description

This project will construct 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 determined as the final alignment of the trail is finalized.

Service Impact

► Increase open space and passive recreation opportunities

- Provides dedicated trail segments for walking, jogging, biking, and supports the goals of the Mobility chapter of the County's Comprehensive Plan.



Funding Sources

- **American Rescue Plan Act (ARPA)** – \$500K
- **Developer contributions (proffers)** – \$2.3M
- **Federal and state grants** – \$1.7M
- **General fund** – \$4.2M
- **Transit Occupancy Tax Dedicated for Public Transportation** – \$825K

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

- **Community volunteers** will assist with ongoing trail cleanup and maintenance.

Project Milestones

- **Trail segments** within the project include:

- **Featherstone Refuge, \$3.5M** – United States Fish & Wildlife approved the plan in May 2017 (FY17). The Board of County Supervisors approved the right-of-way agreement in July 2017 (FY18). Design is complete, and construction began in August 2024 (FY25), with completion scheduled for FY27.

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
ARPA	500	500		-	-	-	-	-	-	-	-
Federal Revenue	1,730	1,730		-	-	-	-	-	-	-	-
General Funds	4,223	223		4,000							4,000
Other Revenue	825	825		-	-	-	-	-	-	-	-
Proffers	2,274	2,274		-	-	-	-	-	-	-	-
Total Revenue	9,552	5,552		4,000						4,000	

Cost Categories (Expenditures)

Design/Planning	725	634	49	41	-	-	-	-	-	41	-
Construction	8,827	743	1,832	6,252	-	-	-	-	-	6,252	-
Total Expenditure	9,552	1,378	1,881	6,293	-	-	-	-	-	6,293	-

Operating Impacts

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

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

Potomac Heritage National Scenic Trail



Potomac Heritage National Scenic Trail

- **Neabsco Creek Wetland Preserve Boardwalk, \$6.0M** – This project constructs a boardwalk along the full length of the trail corridor from the south landing of the Neabsco Creek Boardwalk towards the parking lot at Metz Wetlands. Construction began in FY26, with completion scheduled for FY27.

Powells Creek Crossing

Total Project Cost – \$9.5M

Project Description

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

Service Impact

► **Increase open space and passive recreation opportunities**

- Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.



Funding Sources

► **General obligation bonds** – \$9.5M

► **Annual maintenance costs** will be supported by the general fund.

Project Milestones

► **Design** began in FY24 with completion scheduled in FY28.

► **Construction** is scheduled to begin in FY28 with completion scheduled in FY30.

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	9,500	9,500	-	-	-	-	-	-	-	-	-
Total Revenue	9,500	9,500	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	986	177	542	177	89	-	-	-	266	-
Design/Planning	8,514	-	-	-	2,838	2,838	2,838	-	-	8,514
Total Expenditure	9,500	177	542	177	2,927	2,838	2,838	-	-	8,780

Operating Impacts	Operating Expenses	-	-	-	-	442	337	779
	Debt Service	23	183	562	870	849	828	3,315
	Revenue							
	General Fund Requirement	23	183	562	870	1,291	1,166	4,094
	Additional Positions (FTEs)	-	-	-	-	-	-	-

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

Landfill Caps

Total Project Cost - \$25.1M

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

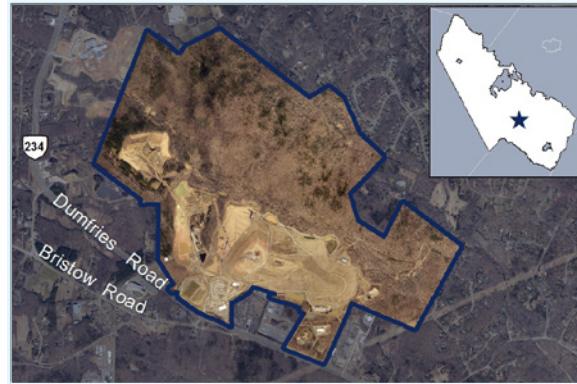
- ▶ **Protection of Public Health** – The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate that cells must be capped once they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

Funding Sources

- ▶ **Solid Waste fee revenue/closure fund** – \$25.1M

Project Milestones

- ▶ **Design and construction for Phase 2 (Sequence 5)** began in FY24 and was completed in FY26.
- ▶ **Design and construction for Phase 2 (Sequence 6)** is scheduled to begin in FY28 with completion scheduled for FY29.
- ▶ **Design and construction for Phase 2 (Sequence 7)** is scheduled to begin in FY32 with completion scheduled for FY33.



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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Solid Waste Fees	25,100	5,840	-	-	9,070	-	-	-	10,190	19,260	-
Total Revenue	25,100	5,840	-	-	9,070	-	-	-	10,190	19,260	-

Cost Categories (Expenditures)

Design/Planning	910	-	-	-	420	-	-	-	490	910	-
Construction	24,190	3,890	1,950	-	4,325	4,325	-	-	4,850	13,500	4,850
Total Expenditure	25,100	3,890	1,950	-	4,745	4,325	-	-	5,340	14,410	4,850

Operating Impacts

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

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

Landfill Disposal Cell Construction and Liner Systems

Total Project Cost – \$40.6M

FY27 Appropriation (Design and Construction) – \$8.8M

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. The project also includes maintenance of stormwater management and erosion and sediment control systems, and landfill gas system expansion.

Service Impact

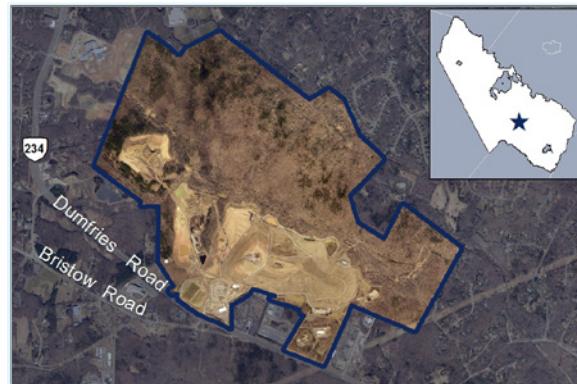
- **Protection of Public Health** – Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liner and environmental systems 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** – \$40.6M

Project Milestones

- **Design and construction of Phase 3, Cell C** is scheduled to begin in FY27 and be completed in FY28.
- **Design and Construction of Phase 4, Cell A** is scheduled to begin in FY30 and be completed in FY32.



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Solid Waste Fees	40,610	-	-	8,810	-	-	31,800	-	-	40,610	-
Total Revenue	40,610	-	-	8,810	-	-	31,800	-	-	40,610	-

Cost Categories (Expenditures)

Design/Planning	940	-	-	380	-	-	560	-	-	940	-
Construction	39,670	-	-	4,215	4,215	-	7,810	15,620	7,810	39,670	-
Total Expenditure	40,610	-	-	4,595	4,215	-	8,370	15,620	7,810	40,610	-

Operating Impacts

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

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

Solid Waste Facility Infrastructure

Total Project Cost – \$26.1M

FY27 Appropriation (Design and Construction) – \$1.7M

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 entrance improvements, 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

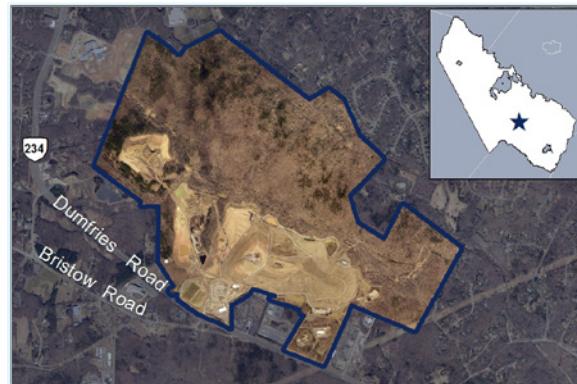
- ▶ **Protect Public Health** – Construction of necessary infrastructure will ensure the longevity of safe and environmentally sound landfill operations.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Sound infrastructure is required to support landfilling and composting operations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

Funding Sources

- ▶ **Debt financing (supported by Solid Waste fees)** – \$22.4M
- ▶ **Solid Waste fee revenue** – \$3.7M (Landfill main entrance and compost facility projects)

Project Milestones

- ▶ **Design and construction at the Landfill main entrance** is scheduled to begin in FY27 and be completed in FY28.
- ▶ **Permitting, design and construction of infrastructure to support Landfill Phases 3 and 4** is scheduled to begin in FY27 and be completed in FY29.
- ▶ **Design and construction of the new Administration and Maintenance Buildings** is scheduled to begin in FY28 and be completed in FY30.
- ▶ **Design and construction of infrastructure to support the Compost Facility** is scheduled to be completed in FY29.



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	22,410	12,370	3,330	-	1,500	5,210	-	-	-	6,710	-
Solid Waste Fees	3,700	-	-	1,700	-	2,000	-	-	-	3,700	-
Total Revenue	26,110	12,370	3,330	1,700	1,500	7,210	-	-	-	10,410	-

Cost Categories (Expenditures)											
Design/Planning	5,160	-	-	1,840	3,320	-	-	-	-	5,160	-
Construction	20,950	-	-	850	8,250	9,850	2,000	-	-	20,950	-
Total Expenditure	26,110	-	-	2,690	11,570	9,850	2,000	-	-	26,110	-

Operating Impacts											
Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	500	1,772	1,768	1,772	1,769	7,582	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	500	1,772	1,768	1,772	1,769	7,582	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

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

County Watersheds

Total Project Cost – \$44.2M

FY27 Appropriation – \$5.0M

Project Description

County watershed capital projects include stream restoration, best management practices, stormwater management facility retrofits, culvert modifications, channel improvements, and drainage improvements within countywide watersheds to improve water quality, reduce flooding, reduce erosion, and improve stormwater drainage. The County watersheds included in this project are:

- Broad Run Watershed
- Bull Run Watershed
- Cedar Run Watershed
- Marumsco Creek Watershed
- Neabsco Creek Watershed
- Occoquan River Watershed
- Powells Creek Watershed
- Quantico Creek Watershed

Service Impact

- ▶ **Protect water quality** – These projects will protect local water quality and the Chesapeake Bay.
- ▶ **Control flooding and reduce erosion** – These projects will help control flooding and reduce erosion and siltation problems countywide.
- ▶ **Comply with state and federal mandates** – All of the projects help comply with federal and state mandates associated with the Clean Water Act, including the Chesapeake Bay Total Maximum Daily Load and the County's Municipal Separate Storm Sewer System permit by providing water quality and quantity improvements, reduction of non-point source pollution, and the enhancement of stream/riparian habitat.

Funding Sources

- ▶ **Stormwater management (SWM) fee** – \$44.2M
- ▶ **Annual maintenance** costs are supported by the County's stormwater management fee.



Powell's Creek stream restoration

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	



Occoquan River - Chinn Park stream restoration

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Stormwater Mgmt Fee	44,222	7,259	5,792	4,988	5,858	4,625	4,750	4,875	6,075	31,171	-
Total Revenue	44,222	7,259	5,792	4,988	5,858	4,625	4,750	4,875	6,075	31,171	-

Cost Categories (Expenditures)

Construction	44,222	-	12,625	5,414	5,858	4,625	4,750	4,875	6,075	31,597	-
Total Expenditure	44,222	-	12,625	5,414	5,858	4,625	4,750	4,875	6,075	31,597	-

Operating Impacts

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

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

* Expenditure totals include prior year fund balance.



Neabsco Creek Watershed

► **Stormwater fees** will be used to support local matches required for grant applications. However, potential future grants are not programmed in the CIP.

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 FY27 through FY32 include the following:

► **Broad Run Watershed**

- SWM Facility #460 – Water Quality Retrofit
- SWM Facility #521 – Water Quality Retrofit
- SWM Facility #602 – Water Quality Retrofit

► **Bull Run Watershed**

- SWM Facility #416 – Water Quality Retrofit
- Mayhew Park Stream Restoration

► **Neabsco Creek Watershed**

- SWM Facility #113 – Water Quality Retrofit
- SWM Facility #132 – Water Quality Retrofit
- Cow Branch Phase 4 – Stream Restoration
- SWM Facility #555 – Water Quality Retrofit

► **Occoquan River Watershed**

- Chinn Park Stream Restoration
- SWM Facility #5749 – Water Quality Retrofit
- SWM Facility #62 – Water Quality Retrofit
- SWM Facility #63 – Water Quality Retrofit
- Lake Ridge Stream Stabilization

► **Powells Creek Watershed**

- Powells Creek Stream Restoration Phase 3

► **Quantico Creek Watershed**

- Middle Dewey's Creek Phase 1 - Stream Restoration
- Middle Dewey's Creek Phase 2 – Stream Restoration
- Upper Dewey's Creek Phase 1 – Stream Restoration
- Upper Dewey's Creek Phase 2 – Stream Restoration
- Little Creek Flood Mitigation Project
- SWM Facility #910 – Water Quality Retrofit

► **Various Watersheds/County-wide**

- 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**

Countywide Space

Total Project Cost – \$225.0M

Current Appropriation (Planning) – \$5.0M

FY27 Appropriation (Design) – \$20.0M

Project Description

The project supports the design and construction of additional space that will be used to house County operations. Many existing County facilities are currently at or beyond capacity, and additional space is needed to accommodate future growth. The project includes a multi-story civic building and parking garage located on the government center campus in Woodbridge.

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** – \$225.0M
- **Debt service** will be funded by the general fund.
- **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 plan** activities began in FY24 and were completed in FY26.
- **Design** is scheduled to begin in FY27 and is scheduled for completion in FY28.
- **Construction** is scheduled to begin in FY29 and is scheduled for completion in FY31.



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 and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	225,000	5,000	-	20,000	100,000	100,000	-	-	-	220,000	-
Total Revenue	225,000	5,000	-	20,000	100,000	100,000	-	-	-	220,000	-

Cost Categories (Expenditures)											
Design/Planning	25,000	5,000	-	10,000	10,000	-	-	-	-	20,000	-
Construction	200,000	-	-	-	-	80,800	80,800	38,400	-	200,000	-
Total Expenditure	225,000	5,000	-	10,000	10,000	80,800	80,800	38,400	-	220,000	-

Operating Impacts											
Operating Expenses											
Debt Service	448	924	-	3,960	-	9,875	-	14,536	3,000	3,000	48,473
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	448	924	-	3,960	-	9,875	-	14,536	3,000	3,000	48,473
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

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

Environmental Sustainability

Total Project Cost - \$4.5M

Project Description

The Community Energy Sustainability Master Plan (CESMP) was approved by the Board of County Supervisors (BOCS) in October 2023 via [BOCS Resolution 23-557](#). The CESMP was established to meet the County's energy-efficiency goals and regional greenhouse and carbon emissions reduction goals while considering, among other things, population projections, economic development goals, equity, diversity, and inclusion. The CIP includes \$1.0 million that was included in the FY23 annual budget and \$3.0 million 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** – \$1.0M
- ▶ **Capital reserve** – \$3.0M
- ▶ **Federal funding** – \$421K

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 and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Project Milestones

- ▶ **Installation of solar panels at three County facilities** was completed in FY26.
- ▶ **Development of Greenhouse Gas Inventory** was completed in FY26.
- ▶ **Electrification Feasibility Study** was completed in FY26.
- ▶ **Installation of EV chargers at the McCoart government center complex** was completed in FY26.
- ▶ **Transition 200 High-pressure sodium streetlights to LED lighting** is scheduled for completion in FY27.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	3,039	3,039	-	-	-	-	-	-	-	-	-
Federal Revenue	421	421	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Total Revenue	4,460	4,460	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Design/Planning	392	392	-	-	-	-	-	-	-	-
	Construction	4,068	-	3,568	500	-	-	-	-	500	-
Total Expenditure	4,460	392	3,568	500	-	-	-	-	-	500	-

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

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

Homeless Navigation Center – East

Total Project Cost – \$30.3M

Project Description

The Homeless Navigation Center (HNC-E) will be an approximately 34,000 square-feet 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** – \$28.3M
 ► **Federal revenue** – \$2.0M
 ► **Debt service and facility operating costs** will be funded by the general fund which began 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 and Recreation

Impact on Strategic Plan Goals

Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

► **Permitting and construction bidding** began in April 2024 (FY24) and was completed in October 2025 (FY26).

► **Construction** is scheduled to begin in spring 2026 (FY26) with completion scheduled for fall 2027 (FY28).

► **Occupancy** is scheduled for fall 2027 (FY28).

Funding Sources (Revenue)

	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	28,250	24,250	4,000	-	-	-	-	-	-	-	-
Federal Revenue	2,000	-	2,000	-	-	-	-	-	-	-	-
Total Revenue	30,250	24,250	6,000	-	-						

Cost Categories (Expenditures)

Design/Planning	1,774	1,604	106	64	-	-	-	-	-	64	-
Construction	24,991	-	3,000	15,991	6,000	-	-	-	-	21,991	-
Occupancy	800	-	-	600	200	-	-	-	-	800	-
Telecommunication	1,193	-	-	625	568	-	-	-	-	1,193	-
Project Management	1,492	650	300	300	242	-	-	-	-	542	-
Total Expenditure	30,250	2,254	3,406	17,580	7,010	-	-	-	-	24,590	-

Operating Impacts

Operating Expenses	250	1,408	1,024	1,025	1,027	1,029	5,763
Debt Service	1,083	1,458	2,638	2,571	2,503	2,435	12,688
Revenue	-	-	-	-	-	-	-
General Fund Requirement	1,333	2,866	3,662	3,596	3,530	3,464	18,451
Additional Positions (FTEs)	10.00*	6.00	-	-	-	-	-

* 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 and design) - \$8.2M

Project Description

The Homeless Navigation Center (HNC-W) will be located at 9930 Battleview 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.
 ► **Design** is scheduled to begin in FY26 with completion scheduled for FY27.
 ► **Construction costs and schedules** will be developed based on the results of the preliminary design work.



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 and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	8,150	4,000	4,150	-	-	-	-	-	-	-	-
Total Revenue	8,150	4,000	4,150	-	-						

Cost Categories (Expenditures)											
Design/Planning	4,000	-	2,000	2,000	-	-	-	-	-	2,000	-
Right of Way/Land	4,150	4,150	-	-	-	-	-	-	-	-	-
Total Expenditure	8,150	4,150	2,000	2,000	-	-	-	-	-	2,000	-

Operating Impacts											
Operating Expenses	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	
Debt Service	469	4,752	4,733	4,714	4,695	4,675	4,658	4,639	4,619	24,038	
Revenue	-	-	-	-	-	-	-	-	-	-	
General Fund Requirement	469	4,752	4,733	4,714	4,695	4,675	4,658	4,639	4,619	32,038	
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	

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

Juvenile Services Center

Total Project Cost – \$60.0M

FY27 Appropriation (Design) – \$5.0M

Project Description

The Juvenile Services Center is a new 40,000 square-foot services facility located adjacent to the existing facility. As part of the planning phase, the Department of Social Services initiated a community needs assessment, planning study and site assessment, which were completed in 2018 and 2020.

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 facility. Specific study recommendations and facility options will be developed during the design phase.

Service Impact

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

Funding Sources

- **Debt financing** – \$60.0M
- **Debt service** will be funded by the general fund beginning in FY29.
- **Facility operating costs** will be funded by the general fund.

Project Milestones

- **Design** is scheduled to begin in FY27 and is scheduled for completion in FY28.
- **Construction** is scheduled to begin in FY29 and is scheduled for completion in FY31.



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 and Recreation

Impact on Strategic Plan Goals

Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)

	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	60,000	-	-	5,000	-	55,000	-	-	-	60,000	-
Total Revenue	60,000	-	-	5,000	-	55,000	-	-	-	60,000	-

Cost Categories (Expenditures)

Design/Planning	5,000	-	-	2,500	2,500	-	-	-	-	5,000	-
Construction	55,000	-	-	-	-	20,000	25,000	10,000	-	55,000	-
Total Expenditure	60,000	-	-	2,500	2,500	20,000	25,000	10,000	-	60,000	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	245	-	1,713	-	4,241	-	5,208
Revenue	-	-	-	-	-	-	-	-	-	11,406
General Fund Requirement	-	-	-	245	1,713	4,241	5,208	11,406	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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



PUBLIC SAFETY **PROJECTS**

Centralized Apparatus Replacement Program

Total Project Cost – \$87.1M

FY27 Appropriation – \$12.0M

Project Description

The Centralized Apparatus Replacement Program (CARP) was established in the FY26 budget to address large-scale replacement of Fire & Rescue System (FRS) apparatus. CARP centralizes and prioritizes apparatus replacement based on systemwide need, ensuring equitable access to equipment and efficient use of resources. The types of apparatus include:

- Emergency Medical Service Transport Units (medic units, ambulances)
- Pumper trucks
- Ladder trucks
- Rescue trucks
- HAZMAT units
- Fire boats
- Support vehicles – Rehabilitation unit, HAZMAT support, technical rescue support

Service Impact

- ▶ **Provide appropriate equipment and resources** to public safety departments to ensure the highest quality of service.

Funding Sources

- ▶ **Fire levy** – \$87.1M

Project Milestones

- ▶ **New apparatus acquisitions** will be identified and scheduled by the FRS based on existing apparatus conditions and identified needs.
- ▶ **Apparatus acquisitions programmed in FY27** include four emergency medical transport units, four engines, one heavy rescue vehicle, and one ladder truck.



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 and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Fire Levy	87,104	-	15,104	12,000	12,000	12,000	12,000	12,000	12,000	72,000	-
Total Revenue	87,104	-	15,104	12,000	12,000	12,000	12,000	12,000	12,000	72,000	-

Cost Categories (Expenditures)	Occupancy	87,104	-	15,104	12,000	12,000	12,000	12,000	12,000	12,000	72,000
	Total Expenditure	87,104	-	15,104	12,000	12,000	12,000	12,000	12,000	12,000	72,000

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

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

Fire & Rescue System Station Replacement & Renovation

Total Project Cost - \$28.0M

FY27 Appropriation - \$4.0M

Project Description

In 2021, the Fire & Rescue System (FRS) 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 four to approximately 60 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 & Renovation Program addresses large-scale station renovations that otherwise could not be accomplished with existing funding.

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

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 and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

- Apparatus bay concrete epoxy floor coating replacement
- Hydronic boiler replacements
- Rooftop heating, ventilation, and air conditioning (HVAC) 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 public safety facilities and assets.
- **Provide appropriate staffing, equipment, and resources** to public safety departments to ensure the highest quality of service.

Funding Sources

- **Fire levy** – \$28.0M

Project Milestones

- **Projects currently underway** include HVAC upgrades, fire alarm system upgrades, door replacement, bay floor repairs, and emergency generator replacement.
- **New project identification, design, and completion** are ongoing. Projects will be scheduled with the FRS based on existing building conditions and identified maintenance/repair needs.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Fire Levy	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Revenue	28,000	-	4,000	24,000	-						

Cost Categories (Expenditures)

Construction	28,000	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-
Total Expenditure	28,000	-	4,000	24,000	-						

Operating Impacts

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

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

Station 27 Fire & Rescue

Total Project Cost - \$22.9M

Project Description

Station 27 is a new Fire & Rescue station located at 15825 Spriggs Road in Manassas. 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)** – \$22.9M
- **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** was completed in FY23.
- **Design** was completed in FY25.
- **Permitting and construction bidding** was completed in December 2025 (FY26).
- **Construction** is scheduled to begin in May 2026 (FY26) with completion scheduled for fall of 2027 (FY28).
- **Occupancy** is scheduled for fall of 2027 (FY28).



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	22,875	19,875	3,000	-	-	-	-	-	-	-	-
Total Revenue	22,875	19,875	3,000	-	-						

Cost Categories (Expenditures)											
Design/Planning	1,328	1,128	100	100	-	-	-	-	-	100	-
Construction	19,051	-	3,000	10,500	5,551	-	-	-	-	16,051	-
Occupancy	418	-	-	209	209	-	-	-	-	418	-
Telecommunication	960	-	-	660	300	-	-	-	-	960	-
Project Management	1,117	540	225	352	-	-	-	-	-	352	-
Total Expenditure	22,875	1,668	3,325	11,822	6,060	-	-	-	-	17,882	-

Operating Impacts											
Operating Expenses	4,159	4,833	4,833	4,833	4,833	4,833	4,833	4,833	28,323		
Debt Service	895	1,187	2,110	2,056	2,002	1,947	1,947	1,947	10,197		
Revenue	1,145	1,687	2,610	2,556	2,502	2,447	2,447	2,447	12,947		
General Fund Requirement	3,909	4,332	4,333	4,333	4,333	4,333	4,333	4,333	25,574		
Additional Positions (FTEs)	14.00*	-	-	-	-	-	-	-	-		

* 10.00 FTEs were funded by the general fund beginning in FY25.

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

Station 30 Fire & Rescue and Emergency Operations Center

Total Project Cost – \$36.8M

Current appropriation (Design) – \$3.0M

Project Description

Station 30 is a new Fire & Rescue station located at 8412 Wellington Road in Manassas. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units, including a 24/7 staffed engine and medical transport unit. The new station will also contain a backup emergency operations center.



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)** – \$35.0M
- **Developer contributions (proffers)** – \$1.8M
- **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** was funded by proffers and completed in FY25.
- **Design** is scheduled to begin in March 2026 (FY26) with completion scheduled for September 2027 (FY28).
- **Permitting and construction bidding** is scheduled to begin in October 2027 (FY28) with completion scheduled for October 2028 (FY29).
- **Construction** is scheduled to begin in November 2028 (FY29) with completion scheduled for May 2030 (FY30).
- **Occupancy** is scheduled for May 2030 (FY30).

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	35,000	-	3,000	-	32,000	-	-	-	-	32,000	-
Proffers	1,750	1,750	-	-	-	-	-	-	-	-	-
Total Revenue	36,750	1,750	3,000	-	32,000	-	-	-	-	32,000	-

Cost Categories (Expenditures)											
Design/Planning	2,153	-	840	720	407	186	-	-	-	1,313	-
Construction	29,716	-	-	-	-	10,000	19,716	-	-	29,716	-
Right of Way/Land	1,750	1,750	-	-	-	-	-	-	-	-	-
Occupancy	800	-	-	-	-	400	400	-	-	800	-
Telecommunication	1,211	-	-	-	400	625	186	-	-	1,211	-
Project Management	1,120	-	270	180	200	270	200	-	-	850	-
Total Expenditure	36,750	1,750	1,110	900	1,007	11,481	20,502	-	-	33,890	-

Operating Impacts											
Operating Expenses	-	-	1,575	4,485	4,963	5,102	16,124	-	-	-	-
Debt Service	-	123	855	2,183	2,992	3,286	9,438	-	-	-	-
Revenue	-	123	855	2,683	3,492	3,786	10,938	-	-	-	-
General Fund Requirement	-	-	1,575	3,985	4,463	4,602	14,624	-	-	-	-
Additional Positions (FTEs)	-	-	12.00	15.00	-	1.00	-	-	-	-	-

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

Station 3 Fire & Rescue Replacement

Total Project Cost – \$33.4M

FY27 appropriation (Design) – \$3.0M

Project Description

The project will construct a new station to replace the existing Station 3 located at 18321 Richmond Highway in Triangle. The existing Station 3 facility is approximately 60 years old and in need of replacement based on the recommendation of a facility condition assessment completed in 2021. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.



Service Impact

- **Station design and construction** – The new station will meet current design and construction practices and standards for fire and rescue facilities.

Funding Sources

- **Debt financing (supported by the fire levy)** – \$30.0M
- **Developer contributions (proffers)** – \$2.1M
- **Fire levy** – \$1.2M

Project Milestones

- **Land acquisition** was completed in FY26.
- **Design** is scheduled to begin in July 2026 (FY27) with completion scheduled for May 2028 (FY28).
- **Permitting and construction bidding** is scheduled to begin in June 2028 (FY28) with completion scheduled for May 2029 (FY29).
- **Construction** is scheduled to begin in June 2029 (FY29) with completion scheduled for December 2030 (FY31).
- **Occupancy** is scheduled for December 2030 (FY31).

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 and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	30,000	-	-	3,000	-	27,000	-	-	-	30,000	-
Fire Levy	1,208	-	1,208	-	-	-	-	-	-	-	-
Proffers	2,142	-	2,142	-	-	-	-	-	-	-	-
Total Revenue	33,350	-	3,350	3,000	-	27,000	-	-	-	30,000	-

Cost Categories (Expenditures)	Design/Planning	Construction	Right of Way/Land	Occupancy	Telecommunication	Project Management				
	1,800	-	-	800	500	200	200	100	-	1,800
	25,574	-	-	-	-	1,000	16,000	8,574	-	25,574
	3,350	-	3,350	-	-	-	-	-	-	-
	943	-	-	-	-	-	450	493	-	943
	843	-	-	-	-	-	422	421	-	843
	840	-	-	120	165	250	155	150	-	840
Total Expenditure	33,350	-	3,350	920	665	1,450	17,227	9,738	-	30,000

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	-	148	590	990	2,464	4,192	-	-
Revenue	-	-	148	590	990	2,464	4,192	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-

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

Station 2 Fire & Rescue Replacement

Total Project Cost - \$30.0M

Project Description

The project will construct a new station to replace the existing Station 2 facility currently located at 1306 F Street in Woodbridge. The existing Station 2 facility is approximately 55 years old and in need of replacement based on the recommendation of a facility condition assessment completed in 2021. The new station is planned to be constructed on the same site as the existing station. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.



Service Impact

- **Station design and construction** – The new station will meet current design and construction practices and standards for fire and rescue facilities.

Funding Sources

- **Debt financing (supported by the fire levy)** – \$30.0M

Project Milestones

- **Design** is scheduled to begin in April 2028 (FY28) with completion scheduled for May 2030 (FY30).
- **Permitting and construction bidding** is scheduled to begin in May 2030 (FY30) with completion scheduled for May 2031 (FY31).
- **Construction** is scheduled to begin in June 2031 (FY31) with completion scheduled for December 2032 (FY33).
- **Occupancy** is scheduled for December 2032 (FY33).

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 and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	30,000	-	-	-	-	3,000	-	-	27,000	-	30,000
Total Revenue	30,000	-	-	-	-	3,000	-	-	27,000	-	30,000

Cost Categories (Expenditures)											
Design/Planning	1,750	-	-	-	-	750	700	200	100	-	1,750
Construction	25,044	-	-	-	-	-	-	-	5,522	8,522	14,044
Occupancy	800	-	-	-	-	-	-	-	-	-	800
Telecommunication	1,211	-	-	-	-	-	-	-	400	406	806
Project Management	1,195	-	-	-	-	120	120	120	250	250	860
Total Expenditure	30,000	-	-	-	-	870	820	320	6,272	9,178	17,460
											12,540

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	268	1,314	1,582	-
Revenue	-	-	-	-	-	-	268	1,314	1,582	-
General Fund Requirement	-									
Additional Positions (FTEs)	-									

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

Station 29 Fire & Rescue

Total Project Cost - \$33.0M

Project Description

Station 29 is a new Fire & Rescue station located in the Lake Ridge area of the county. The new station will include sleeping quarters, a kitchen and dayroom, a physical fitness room, a training room, and offices. Multiple apparatus bays will allow for the best combination of response units.

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)** – \$30.0M
- **Developer contributions (proffers)** – \$1.5M (land purchase)
- **Fire levy** – \$1.5M (land purchase)
- **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** is scheduled to be completed in FY29.
- **Design** is scheduled to begin in April 2029 (FY29) with completion scheduled for May 2031 (FY31).
- **Permitting and construction bidding** is scheduled to begin in June 2031 (FY31) with completion scheduled for May 2032 (FY32).
- **Construction** is scheduled to begin in June 2032 (FY32) with completion scheduled for December 2033 (FY34).
- **Occupancy** is scheduled for December 2033 (FY34).

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 and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	30,000	-	-	-	-	2,000	-	-	28,000	30,000	-
Fire Levy	1,500	-	-	-	-	1,500	-	-	-	1,500	-
Proffers	1,500	-	-	-	-	1,500	-	-	-	1,500	-
Total Revenue	33,000	-	-	-	-	5,000	-	-	28,000	33,000	-

Cost Categories (Expenditures)											
Design/Planning	1,873	-	-	-	-	892	791	100	90	1,873	-
Construction	25,086	-	-	-	-	-	-	-	3,000	3,000	22,086
Right of Way/Land	3,000	-	-	-	-	3,000	-	-	-	3,000	-
Occupancy	800	-	-	-	-	-	-	-	-	-	800
Telecommunication	1,211	-	-	-	-	-	-	-	-	-	1,211
Project Management	1,030	-	-	-	-	120	120	120	335	695	335
Total Expenditure	33,000	-	-	-	-	4,012	911	220	3,425	8,568	24,432

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	135	135
Revenue	-	-	-	-	-	-	-	-	135	135
General Fund Requirement	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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

Judicial Center Expansion

Total Project Cost - \$200.0M

Current Appropriation - \$51.3M

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 include expanded surface parking, a new parking structure, and a new courts building.

Service Impact

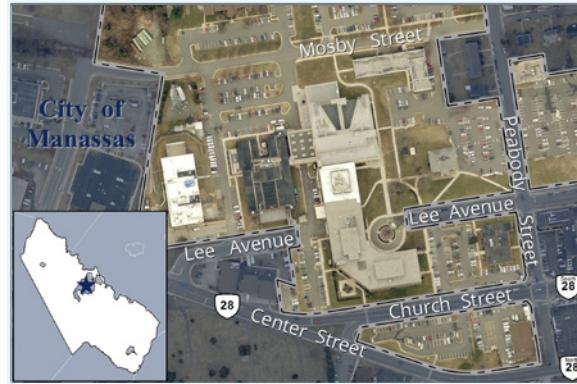
- **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the current and future judicial services needs of a growing community.

Funding Sources

- **Debt financing** – Debt service costs will be funded by the general fund.
- **Facility operating costs** will be funded by the general fund.
- **Lease costs** for the Adult Detention Center space at 9324 West Street in Manassas will be funded by the general fund as authorized by [BOCS Resolution 24-778](#).

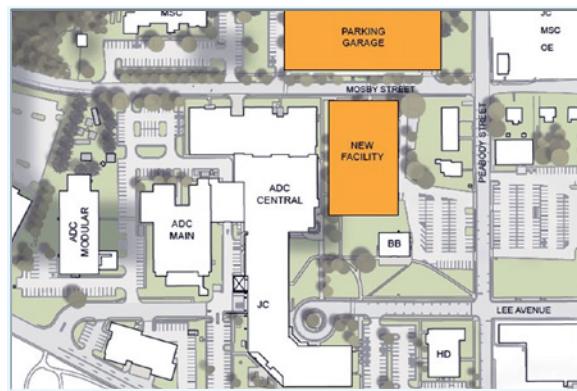
Project Milestones

- **Master plan** activities began in FY21 and were completed in FY23.
- **Design of the parking garage** began in February 2025 (FY25) and is scheduled for completion in November 2026 (FY27).
- **Permitting and bidding of the parking garage** is scheduled to begin in December 2026 (FY27) and be completed in September 2027 (FY28).
- **Construction of the parking garage** is scheduled to begin in October 2027 (FY28) and is scheduled for completion in April 2029 (FY29).
- **Design of the courts building** began in February 2025 (FY25) and is scheduled for completion in September 2027 (FY28).
- **Permitting and bidding of the courts building** is scheduled to begin in October 2027 (FY28) and is scheduled for completion in August 2028 (FY29).



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	



- **Construction of the courts building** is scheduled to begin in September 2028 (FY29) and is scheduled for completion in January 2031 (FY31).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	200,000	16,283	35,000	-	148,717	-	-	-	-	148,717	-
Total Revenue	200,000	16,283	35,000	-	148,717	-	-	-	-	148,717	-

Cost Categories (Expenditures)

Design/Planning	14,450	150	2,000	6,000	4,500	600	600	600	-	12,300	-
Construction	173,106	-	-	-	50,000	75,000	38,000	10,106	-	173,106	-
Occupancy	2,275	-	-	-	-	-	775	1,500	-	2,275	-
Telecommunication	6,772	-	-	-	-	-	1,772	5,000	-	6,772	-
Project Management	3,397	200	400	600	600	600	627	370	-	2,797	-
Total Expenditure	200,000	350	2,400	6,600	55,100	76,200	41,774	17,576	-	197,250	-

Operating Impacts

Operating Expenses	202	208	214	221	6,429	6,282	13,556
Debt Service	627	856	2,795	7,635	12,352	16,533	40,797
Revenue	-	-	-	-	-	-	-
General Fund Requirement	829	1,064	3,009	7,855	18,782	22,814	54,353
Additional Positions (FTEs)	-	-	-	-	51.00	-	-

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

Judicial Center Renovation

Total Project Cost – \$33.1M

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

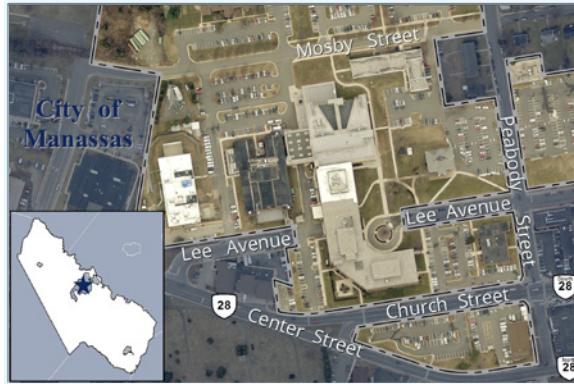
- **Increase efficient use of space** – Renovations will provide space to accommodate staffing level increases and an increasing number of judges authorized by the Commonwealth of Virginia.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- **Energy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

Funding Sources

- **Capital reserve** – \$26.4M
- **American Rescue Plan Act (federal funding)** – \$6.7M

Project Milestones

- **Phase 1** began in FY23 with replacement/upgrades to the building infrastructure, including elevators, fire alarm and sprinkler systems, mechanical equipment, and space reconfigurations, which were completed in FY26. It also included improvements to Wi-Fi, audio/visual, and sound systems in the courtrooms, scheduled for completion in FY28.
- **Phase 2** began in FY24 with the replacement/upgrades to the exterior windows, renovations in the first, second, and third-floor court areas, the addition of a new circuit courtroom, and the replacement of the emergency generator. Phase 2 was completed in FY26.



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

- **Phase 3 began** in FY25 with the replacement/upgrades to the roof, renovations in 16 courtrooms, the addition of a new J&DR courtroom, upgrades to the Sheriff's space, creation of a new jury assembly room on the third floor, and build-out costs of leased space associated with office relocations during the renovation. The phase is scheduled for completion in FY28.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
ARPA	6,730	6,730	-	-	-	-	-	-	-	-	-
Capital Reserve	26,400	22,600	3,800	-	-	-	-	-	-	-	-
Total Revenue	33,130	29,330	3,800	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	33,130	14,651	8,500	5,500	4,479	-	-	-	-	9,979	-
Total Expenditure	33,130	14,651	8,500	5,500	4,479	-	-	-	-	9,979	-

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

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

Public Safety Training Center Expansion

Total Project Cost – \$29.8M

Project Description

Expansion of the Public Safety Training Center (PSTC) includes construction of an approximately 31,000 square-foot facility containing classroom space, apparatus bays, and administrative support space. The training center supports the recruit training of police, fire and rescue, and sheriff personnel, and ongoing training for active duty and volunteer personnel. The project is based on the PSTC master plan.

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** – \$29.4M
- **Capital reserve** – \$400K
- **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

- **Master planning** began in FY18 and was completed in FY21.
- **Design** was completed September 2024 (FY25).
- **Permitting and construction bidding** began in November 2024 (FY25) with completion scheduled for April 2026 (FY26).
- **Construction** is scheduled to begin in May 2026 (FY26) with completion scheduled for fall 2027 (FY28).
- **Occupancy** is scheduled for fall 2027 (FY28).

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	



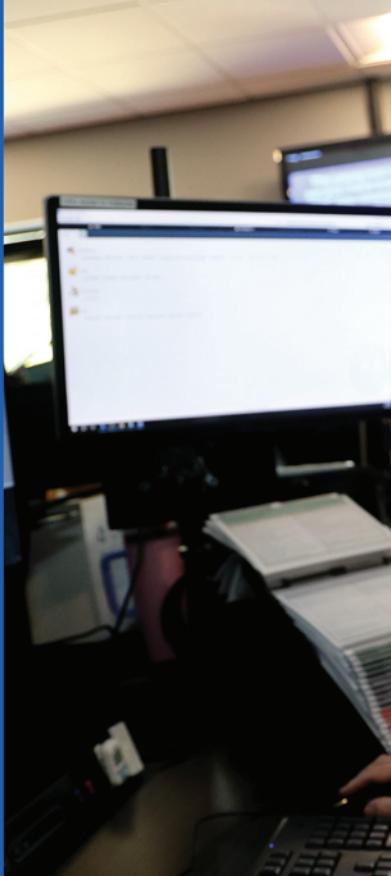
Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	29,400	29,400	-	-	-	-	-	-	-	-	-
Total Revenue	29,800	29,800	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Design/Planning	2,515	2,515	-	-	-	-	-	-	-	-
Construction	24,023	-	4,023	16,000	4,000	-	-	-	-	20,000	-
Occupancy	1,148	-	574	400	174	-	-	-	-	574	-
Telecommunication	1,034	-	850	184	-	-	-	-	-	184	-
Project Management	1,080	522	258	250	50	-	-	-	-	300	-
Total Expenditure	29,800	3,037	5,705	16,834	4,224	-	-	-	-	21,058	-

Operating Impacts

Operating Expenses	-	772	686	687	688	688	3,521
Debt Service	1,589	2,398	2,662	2,592	2,523	2,454	14,218
Revenue	-	-	-	-	-	-	-
General Fund Requirement	1,589	3,170	3,348	3,279	3,211	3,142	17,739
Additional Positions (FTEs)	-	2.00	-	-	-	-	-

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



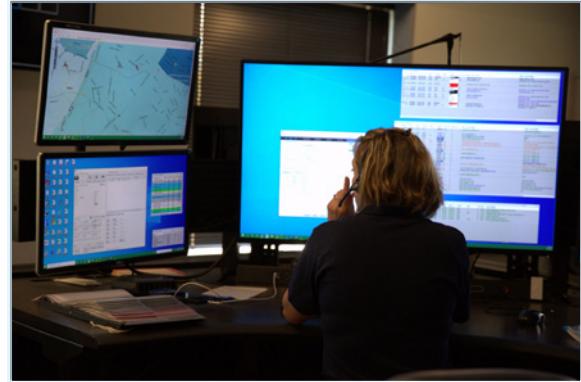
TECHNOLOGY IMPROVEMENT **PROJECTS**

911 Call-Handling Equipment

Total Project Cost – \$3.2M

Project Description

The implementation of enhanced Next Generation 911 (NG911) technology in FY21 expanded the capabilities of the 911 call center. The existing call-handling equipment (CHE) has been in place since July 2016 and is nearing its hardware end-of-life. Upgraded CHE will support the enhanced capabilities of the new NG911 system. Over 85% of all calls are received from cellular phones, and the new CHE will provide additional information that is not available with the current system, such as support for images and video. The new CHE will also enable remote call-taking capability, which will provide additional support to the call center.



Service Impact

- **Public Safety Communications** – Modernizing the County's public safety communications capabilities will promote a safe community by supporting the enhanced capabilities of the NG911 system.

Funding Sources

- **Capital reserve** – \$2.0M
- **Federal and state grants** – \$1.2M

Project Milestones

- **Equipment solicitation** began in FY24 and was completed in FY26.
- **Equipment installation and implementation** are scheduled for completion in FY27.

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	2,000	2,000	-	-	-	-	-	-	-	-	-
Federal Revenue	1,163	1,163	-	-	-	-	-	-	-	-	-
Total Revenue	3,163	3,163	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Dev Deploy & Eval.	3,163	82	500	2,581	-	-	-	-	2,581	-
	Total Expenditure	3,163	82	500	2,581	-	-	-	-	2,581	-

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

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

Information Technology Infrastructure Hardware Replacement

Total Project Cost - \$32.5M

FY27 Appropriation - \$5.4M

Project Description

Prince William County began the information technology (IT) modernization process in FY19 with [BOCS Resolution 19-117](#), which addressed high-risk audit findings related to IT access, infrastructure, and security. In FY20, the County funded the initial modernization of critical technology infrastructure, focusing on the Internet Core, Security Infrastructure, Data Center Infrastructure, and the Enterprise Network (LAN/WAN).

The Information Technology Infrastructure Hardware Replacement Plan continues this effort by providing a six-year replacement schedule for the County's critical hardware, infrastructure, and cloud capabilities. This plan ensures ongoing replacement and upgrades to maintain a secure, reliable, and modern technology environment that supports County government services to the community.

Service Impact

- **Increase Organizational Efficiency** - Replacing aging hardware and modernizing IT systems reduces downtime, improves system performance, and supports more efficient County operations.
- **Strengthen Cybersecurity** - Ongoing hardware refreshes reduce vulnerabilities, protecting sensitive County and resident data from emerging threats.

Funding Sources

- **General fund** - \$32.5M

Project Milestones

- **System and technical refresh cycles** began in FY26 to replace aging infrastructure and ensure continued reliability of Countywide IT systems. The hardware replacement plan establishes an ongoing replacement schedule beginning in FY27 through FY32 to maintain secure, reliable, and scalable IT operations across all County departments.

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

► **Projects programmed in FY27 include** cybersecurity upgrades, enterprise network and wireless refreshes, data center computer and storage replacements, and enterprise voice and collaboration tools:

- Enterprise Border Security Firewalls - \$500K
- Data Center Security - \$136K
- Data Center Networks Hardware - \$200K
- Enterprise Wireless Network - \$200K
- Enterprise Video Conferencing - \$500K
- Enterprise Network Legacy Hardware - \$300K
- Enterprise Network Hardware - \$900K
- Enterprise Network Backbone Hardware - \$1.5M
- Enterprise Voice Systems - \$180K
- Enterprise Data Center Computers - \$550K
- Enterprise Data Storage - \$500K

Funding Sources (Revenue)

	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	32,466	-	-	5,466	5,400	5,400	5,400	5,400	5,400	32,466	-
Total Revenue	32,466	-	-	5,466	5,400	5,400	5,400	5,400	5,400	32,466	-

Cost Categories (Expenditures)

Dev Deploy & Eval.	32,466	-	-	5,466	5,400	5,400	5,400	5,400	5,400	32,466	-
Total Expenditure	32,466	-	-	5,466	5,400	5,400	5,400	5,400	5,400	32,466	-

Operating Impacts

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

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

Public Safety Communications Upgrades at Schools

Total Project Cost – \$14.0M

Project Description

This project will deliver public safety technology upgrades to the wireless communications infrastructure in each Prince William County school that will enable Student Resource Officers and first responders to seamlessly communicate and coordinate during emergency situations, thereby enhancing the safety of students, staff, and visitors.

Service Impact

- **Public Safety Communications** – Modernizing the wireless infrastructure in each school is critical to ensuring reliable communications.

Funding Sources

- **Capital reserve** – \$7.0M
- **Prince William County Schools** – \$7.0M

Project Milestones

- **Planning** began in FY24.
- **Equipment installation and implementation** will begin in FY26 and be completed in FY28.

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	7,000	3,000	-	4,000	-	-	-	-	-	4,000	-
Other Revenue	7,000	-	7,000	-	-	-	-	-	-	-	-
Total Revenue	14,000	3,000	7,000	4,000	-	-	-	-	-	4,000	-

Cost Categories (Expenditures)	414	414	-	-	-	-	-	-	-	-	-
Plan & Analysis.	414	414	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	13,586	-	4,333	4,333	4,920	-	-	-	-	9,253	-
Total Expenditure	14,000	414	4,333	4,333	4,920	-	-	-	-	9,253	-

Operating Impacts

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

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

Real Estate Assessments Computer-Assisted Mass Appraisal

Total Project Cost - \$3.6M

Project Description

The real estate assessments computer-assisted mass appraisal (CAMA) system supports the evaluation and taxation of real estate. The current CAMA system is outdated, technologically limited, and lacks modern features such as mobility and cloud support. The replacement project will implement a modern CAMA system with updated technology, enhanced features, and better data management capabilities.

Service Impact

► **Increased Efficiency** – Accurate real estate assessments ensure equitable tax distribution, fostering community trust and stability. Reliable property tax revenue supports infrastructure, services, and economic development, maintaining financial resilience.

Funding Sources

- **Capital reserve** – \$3.6M
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **System and technical requirements** began in July 2025 (FY26).
- **Vendor selection and contract award** was completed in FY26.
- **System design and implementation testing** is scheduled for FY27.
- **Final testing and go-live implementation** is scheduled for August 2027 (FY28).

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	3,570	-	3,570	-	-	-	-	-	-	-	-
Total Revenue	3,570	-	3,570	-	-						

Cost Categories (Expenditures)	Dev Deploy & Eval.	3,570	-	2,100	1,200	270	-	-	-	1,470	-
	Total Expenditure	3,570	-	2,100	1,200	270	-	-	-	1,470	-

Operating Impacts

Operating Expenses	-	770	770	770	770	770	3,850
Debt Service	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	770	770	770	770	770	3,850
Additional Positions (FTEs)	-	-	-	-	-	-	-

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



TRANSPORTATION **PROJECTS**

Clover Hill Road & Prince William Parkway Interchange

Total Project Cost – \$72.0M

Current Appropriation – \$3.0M

Project Description

This project was previously studied in 2017 under the Virginia Department of Transportation Strategically Targeted Affordable Roadway Solutions program, which recommended a bowtie configuration at this location. Due to projected traffic growth from the Manassas Regional Airport Expansion and expected trips from additional commercial flights, the bowtie configuration will no longer support the required capacity. A traffic and operational analysis determined that a Diverging Diamond Interchange is the most appropriate design based on these updates. This configuration will grade separate Clover Hill Road from Route 234, with signals on Route 234 on and off ramps. It will accommodate future growth, improve traffic operations, and provide a safe signal protected crossing for both a shared use path and a sidewalk.

Service Impact

- **Relieve congestion and improve safety** – Changing the design of 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 Source

- **Northern Virginia Transportation Authority 30% funding** – \$1.0M
- **Northern Virginia Transportation Authority 70% funding** – \$1.9M
- **General fund** – \$140K
- **Identification of additional project funding** is currently ongoing.



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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Project Milestones

- **Design** began in February 2025 (FY25) and is scheduled to be completed in winter 2026 (FY27).
- **Right-of-Way acquisition and construction** schedules will be determined pending additional project funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	140	140	-	-	-	-	-	-	-	-	-
NVTA 30%	1,000	1,000	-	-	-	-	-	-	-	-	-
NVTA 70%	1,900	1,900	-	-	-	-	-	-	-	-	-
Total Revenue	3,040	3,040									

Cost Categories (Expenditures)	Design/Planning	3,040	1,484	1,200	356	-	-	-	-	356	-
	Total Expenditure	3,040	1,484	1,200	356					356	

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

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

Devlin Road Widening

Total Project Cost – \$74.3M

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 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** – The project will connect with existing Balls Ford Road/Route 234 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** – \$32.7M
- **State funding** – \$38.9M
- **Developer contributions (proffers)** – \$2.7M

Project Milestones

- **Design** of the northern segment (University Boulevard to Jenell Drive) began in FY21 and was completed in FY25. Design of the southern segment (Linton Hall Road to University Boulevard) is scheduled to begin in FY27 with completion scheduled for FY29.
- **Right-of-Way** of the northern segment began in FY22 and was completed in FY24. Right-of-Way of the southern segment is scheduled to begin in FY29 with completion scheduled for FY31.

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

► **Construction** of the northern segment began in fall 2025 (FY26) with completion scheduled for spring 2028 (FY28). Construction of the southern segment is scheduled to begin in FY30 with completion scheduled for FY32.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	-	-	28,700	-28,700	-	-	-	-	-	-	-
NVTA 30%	32,700	4,000	-	28,700	-	-	-	-	-	28,700	-
Proffers	2,684	2,684	-	-	-	-	-	-	-	-	-
State Revenue	38,933	34,223	4,710	-	-	-	-	-	-	-	-
Total Revenue	74,317	40,907	33,410	-	-						

Cost Categories (Expenditures)											
Design/Planning	5,470	3,721	525	624	300	300	-	-	-	1,224	-
Construction	56,847	254	15,310	10,600	8,000	8,600	8,600	3,500	1,983	41,283	-
Right of Way/Land	12,000	6,487	-	-	-	3,500	1,007	1,007	-	5,513	-
Total Expenditure	74,317	10,462	15,835	11,224	8,300	12,400	9,607	4,507	1,983	48,020	-

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

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

Ellicott Street Sidewalk (Occoquan Greenway Connector)

Total Project Cost – \$2.9M

Project Description

This project will construct 170 feet of sidewalk on Ellicott Street from Mill Street to Poplar Alley. An additional 500 feet of sidewalk will also be constructed from approximately 300 feet south of the merger of Ellicott and Union Streets, tying into the planned Occoquan Greenway. The project will also include ramps and crossings compliant with the Americans with Disabilities Act along Ellicott Street, between Poplar Alley and Union Street.

Service Impact

- **Improve access and connectivity** – The project will connect with existing Ellicott Street with the planned Occoquan Greenway.
- **Enhanced pedestrian safety** – The pedestrian facilities along Ellicott Street will provide enhanced safety and connectivity.

Funding Sources

- **Federal funding** – \$2.4M
- **Developer contributions (proffers)** – \$157K
- **Debt** – \$342K

Project Milestones

- **Design** began in FY23 and was completed in FY25.
- **Right-of-Way** began in FY24 and was completed in FY26.
- **Construction** began in FY26 with completion scheduled for FY28.

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	342	342	-	-	-	-	-	-	-	-	-
Federal Revenue	2,382	2,382	-	-	-	-	-	-	-	-	-
Proffers	157	157	-	-	-	-	-	-	-	-	-
Total Revenue	2,881	2,881	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	233	233	-	882	882	255	-	-	-	-	-
Design/Planning	233	233	-	882	882	255	-	-	-	-	-
Construction	2,019	-	882	882	255	-	-	-	-	1,137	-
Right of Way/Land	629	300	329	-	-	-	-	-	-	-	-
Total Expenditure	2,881	533	1,211	882	255	-	-	-	-	1,137	-

Operating Impacts	Operating Expenses	-	-	-	-	-	-	-	-
	Debt Service	34	33	32	31	30	29	189	
	Revenue	-	-	-	-	-	-	-	
	General Fund Requirement	34	33	32	31	30	29	189	
	Additional Positions (FTEs)	-	-	-	-	-	-	-	

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

Elm Farm Road & Prince William Parkway Shared Use Path

Total Project Cost – \$10.8M

Project Description

This project includes the construction of a shared use path (SUP) along Elm Farm Road from Lacebark Elm Court to Minnieville Road. The project also includes reconstructing the future intersection of Elm Farm Road and the Maintenance of Traffic (MOT) East Road to a T-intersection and removing the intersection of the MOT East Road with Prince William Parkway.

Service Impact

- **Relieve congestion and improve safety** – Constructing the SUP aims to improve safety by separating non-motorized users from vehicular traffic, while enhancing options for walking, biking, and other recreational activities.
- **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 Source

- **Federal funding** – \$10.2M
- **Northern Virginia Transportation Authority 30% funding** – \$625K

Project Milestones

- **Design** began winter 2026 (FY26) and is scheduled to be completed in summer 2028 (FY29).
- **Right-of-Way acquisition and construction** is scheduled to begin fall 2026 (FY27) with completion scheduled for fall 2028 (FY29).



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	10,162	10,162	-	-	-	-	-	-	-	-	-
NVTA 30%	625	625	-	-	-	-	-	-	-	-	-
Total Revenue	10,787	10,787	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)											
Design/Planning	1,613	-	100	500	1,000	13	-	-	-	1,513	-
Construction	8,806	-	-	2,306	4,000	2,500	-	-	-	8,806	-
Right of Way/Land	369	-	50	100	200	19	-	-	-	319	-
Total Expenditure	10,787	-	150	2,906	5,200	2,531	-	-	-	10,637	-

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

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

Graduation Drive Parking Lot

Total Project Cost – \$5.2M

Current Appropriation – \$1.9M

Project Description

This project involves the design and construction of a parking lot of approximately 100-150 spaces along Graduation Drive near Route 15 and Battlefield High School. Staff evaluated a pedestrian bridge over Route 15 but pedestrian volumes did not support the need for a pedestrian bridge. It was recommended to construct an overflow parking lot on Graduation Drive, near Route 15, to reduce the number of pedestrians crossing Route 15, including students. After closure of the Pedestrian Bridge project, the remaining balance of \$1.9 million of general use proffers was allocated to the Graduation Drive Parking Lot project via [BOCS Resolution 24-823](#).



Service Impact

- **Relieve congestion and improve safety** – Constructing the overflow parking lot will improve safety and reduce the number of pedestrians and students crossing Route 15. The service impact will be most noticeable during peak morning and evening travel periods, especially during school starting and ending times.
- **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 Source

- **Proffers** – \$1.9M
- **Identification of additional project funding** is currently ongoing.

Project Milestones

- **Design** began in April 2025 (FY25) and is scheduled for completion in August 2026 (FY27).
- **Right-of-Way acquisition** is scheduled to begin in May 2026 (FY26) with anticipated completion in October 2026 (FY27).
- **Construction** schedule will be determined pending additional project funding.

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Proffers	1,929	1,929	-	-	-	-	-	-	-	-	-
Total Revenue	1,929	1,929	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)											
Design/Planning	532	32	250	250	-	-	-	-	-	250	-
Construction	1,050	-	-	800	250	-	-	-	-	1,050	-
Right of Way/Land	347	-	97	250	-	-	-	-	-	250	-
Total Expenditure	1,929	32	347	1,300	250	-	-	-	-	1,550	-

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

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

Minnieville Road/Prince William Parkway Interchange

Total Project Cost – \$80.2M

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** – \$80.0M
- **Developer contributions (proffers)** – \$45K
- **General fund** – \$191K

Project Milestones

- **Preliminary Engineering** began in FY21.
- **Design** began in FY23 and was completed in FY25. The design of the project was funded by the developer of the adjacent Quartz development, per the proffer requirements.
- **Right-of-Way** began in FY24 and is scheduled for completion in FY26.
- **Construction** began in January 2026 (FY26) with completion scheduled for spring 2028 (FY28).



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	191	191	-	-	-	-	-	-	-	-	-
NVTA 30%	80,000	80,000	-	-	-	-	-	-	-	-	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
Total Revenue	80,235	80,235	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)											
Design/Planning	190	190	-	-	-	-	-	-	-	-	-
Construction	70,235	-	20,012	25,111	25,112	-	-	-	-	50,223	-
Right of Way/Land	9,810	7,017	2,793	-	-	-	-	-	-	-	-
Total Expenditure	80,235	7,207	22,805	25,111	25,112	-	-	-	-	50,223	-

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

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

North Woodbridge Mobility Improvements (Marina Way Ext.)

Total Project Cost – \$25.1M

Project Description

This project will design and construct a 0.26-mile extension of Marina Way, from Gordon Boulevard to Annapolis Way. The project includes construction of a four-lane divided roadway, a five-foot wide sidewalk on both sides of the roadway, turning lanes, storm drainage, stormwater management facility, and signal modification.

Service Impact

- **Relieve congestion and improve safety** – Construction improvements will help to alleviate congestion on local roads and enhances pedestrian accessibility and connectivity.

Funding Sources

- **Federal funding** – \$25.1M
- **Northern Virginia Transportation Authority 30% funding** – \$50K

Project Milestones

- **Design** began in FY23 and was completed in FY25.
- **Right-of-Way acquisition** began in FY25 and was completed in FY26.
- **Construction** will begin in spring 2026 (FY26) with completion scheduled for summer 2027 (FY28).



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	25,050	25,050	-	-	-	-	-	-	-	-	-
NVTA 30%	50	50	-	-	-	-	-	-	-	-	-
Total Revenue	25,100	25,100	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Design/Planning	3,418	3,418	-	-	-	-	-	-	-	-
Construction	11,632	43	5,000	4,500	2,089	-	-	-	-	6,589	-
Right of Way/Land	10,050	7,500	2,550	-	-	-	-	-	-	-	-
Total Expenditure	25,100	10,961	7,550	4,500	2,089	-	-	-	-	6,589	-

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

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

North Woodbridge Pedestrian Bridge

Total Project Cost – \$4.9M

Current Appropriation – \$4.9M

Project Description

This project was recommended in the North Woodbridge Small Area Plan and will construct a pedestrian bridge over US Route 1 to connect the Woodbridge Virginia Railway Express Station to the future Woodbridge Town Center.

Service Impact

- **Relieve congestion and improve safety** – Adding this pedestrian bridge will improve pedestrian 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 Source

- **Northern Virginia Transportation Authority 30% funding** – \$1.0M
- **Developer contributions (proffers)** – \$3.9M

Project Milestones

- **Design** began in June 2025 (FY25) and is scheduled for completion in summer 2026 (FY27).
- **Right-of-Way acquisition and construction** is scheduled to begin in fall 2026 (FY27) with completion scheduled for fall 2027 (FY28).



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
NVTA 30%	1,000	1,000	-	-	-	-	-	-	-	-	-
Proffers	3,868	-	3,868	-	-	-	-	-	-	-	-
Total Revenue	4,868	1,000	3,868	-	-						

Cost Categories (Expenditures)	Design/Planning	17	500	1,483	-	-	-	-	1,483	-
Construction	2,368	-	-	2,368	-	-	-	-	2,368	-
Right of Way/Land	500	-	-	500	-	-	-	-	500	-
Total Expenditure	4,868	17	500	4,351	-	-	-	-	4,351	-

Operating Impacts

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

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

Old Bridge Road/Gordon Boulevard Intersection Improvement

Total Project Cost – To Be Determined

Current Appropriation – \$15.3M

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** – \$14.9M
- **General fund (Occoquan TRIP)** – \$343K
- **Identification of additional project funding** is currently ongoing.

Project Milestones

- **Preliminary Engineering and Design** began in spring 2025 (FY25) and is pending full project funding.
- **Public Information Meeting** was held in September 2023 to present possible design options.
- **Right-of-Way and Construction** schedules will be determined pending additional project funding.



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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
General Funds	343	343	-	-	-	-	-	-	-	-	-
NVTA 30%	14,925	5,725	9,200	-	-	-	-	-	-	-	-
Total Revenue	15,268	6,068	9,200	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	14,970	429	10,000	4,541	-	-	-	-	-	4,541	-
Design/Planning	298	298	-	-	-	-	-	-	-	-	-
Right of Way/Land	Total Expenditure	15,268	727	10,000	4,541	-	-	-	-	4,541	-

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

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

Old Bridge Road/Occoquan Road Intersection Improvement

Total Project Cost – \$15.8M

Project Description

This project will enhance traffic safety 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** – \$15.5M
- **Service Authority reimbursement** – \$185K
- **General fund (Occoquan TRIP)** – \$92K

Project Milestones

- **Design** began in FY20 and was completed in FY25.
- **Right-of-Way acquisition** began in FY23 and was completed in FY24.
- **Construction** began in fall 2025 (FY26) with completion scheduled for summer 2027 (FY27).

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	15,532	15,532	-	-	-	-	-	-	-	-	-
Other Revenue	92	92	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	185	185	-	-	-	-	-	-	-	-	-
Total Revenue	15,809	15,809	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Design/Planning	Construction	Right of Way/Land	Total Expenditure	2,740	2,740	2,740	2,740	2,740	2,740	2,740
Design/Planning	3,089	3,089	-	-	-	-	-	-	-	-	-
Construction	7,796	56	5,000	5,000	2,740	-	-	-	-	2,740	-
Right of Way/Land	4,924	4,924	-	-	-	-	-	-	-	-	-

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

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

Prince William Pkwy./Old Bridge Rd. Intersection Improvement

Total Project Cost – \$35.5M

Project Description

This project involves re-aligning Prince William Parkway (Route 294) into a standard configuration six-lane roadway making the Parkway the main flow of traffic. The project will also realign Old Bridge Road as a four-lane roadway creating a T-configuration alignment to Prince William Parkway with Touchstone Circle being converted to an unsignalized right-in/right-out movement. The project will enhance pedestrian facilities to include a five-foot sidewalk on the south side of the project, a 10-foot trail on the north side, and pedestrian crossings. The project will also improve any stormwater management facilities, and any other improvements as needed by engineering analysis and design.



Service Impact

- **Relieve congestion and improve safety** – This project will improve flow and operation for vehicles traveling on Prince William Parkway and Old Bridge Road.
- **Connectivity and citizen satisfaction** – This project will increase connectivity, and the number of citizens satisfied with their ease of travel within the County.

Funding Source

- **Federal funding** – \$35.5M

Project Milestones

- **Design** began in FY22 with completion scheduled for spring 2027 (FY27)
- **Right-of-Way acquisition** is scheduled to begin in summer 2025 (FY26) with completion scheduled for spring 2026 (FY26).
- **Construction** is scheduled to begin in summer 2027 (FY28) with completion scheduled for winter 2028 (FY29).

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	35,488	35,488	-	-	-	-	-	-	-	-	-
Total Revenue	35,488	35,488	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Design/Planning	2,285	427	616	17,744	5,375	-	-	-	616	-
Construction	23,119	-	-	-	-	-	-	-	-	23,119	-
Right of Way/Land	9,041	1,541	7,500	-	-	-	-	-	-	-	-
Total Expenditure	35,488	3,826	7,927	616	17,744	5,375	-	-	-	23,735	-

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

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

Prince William Pkwy./Sudley Manor Drive Interchange

Total Project Cost – \$115.5M

Project Description

This project involves constructing improvements at the intersection of Prince William Parkway (Route 234) and Sudley Manor Drive, along with modifications at the intersection of Prince William Parkway and Wellington Road. These improvements will increase capacity and reduce congestion along the corridor. The project will be designed and constructed as a single point urban interchange and will grade separate Prince William Parkway and Sudley Manor Drive to maintain free flow traffic on the Prince William Parkway.

Service Impact

- **Relieve congestion and improve safety** – Construction improvements at this intersection will help alleviate congestion, raise safety standards, and reduce traffic accidents. 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 Source

- **Northern Virginia Transportation Authority 70% funding** – \$115.0M
- **Recordation Tax** – \$500K

Project Milestones

- **Design** began in spring 2025 (FY25) and completion is to be determined. A design-build Request for Detailed Proposals (RFDP) was issued in fall 2025 (FY26) with an anticipated completion date of winter 2026 (FY26).
- **Right-of-Way acquisition** schedules will be determined once the results of the RFDP is completed.
- **Construction** is scheduled to begin in summer 2026 (FY27).



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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
NVTA 70%	115,000	-	115,000	-	-	-	-	-	-	-	-
Recordation Tax	500	-	500	-	-	-	-	-	-	-	-
Total Revenue	115,500	-	115,500	-	-						

Cost Categories (Expenditures)	Design/Planning	28	2,000	5,472	-	-	-	-	5,472	-
Construction	108,000	-	5,000	45,000	56,000	2,000	-	-	108,000	-
Total Expenditure	115,500	28	2,000	10,472	45,000	56,000	2,000	-	113,472	-

Operating Impacts

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

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

Rollins Ford Road Roundabouts

Total Project Cost – \$9.5M

Project Description

This project consists of constructing two roundabouts at the intersections of Rollins Ford Road and Song Sparrow/Yellow Hammer Drive and Rollins Ford Road and Estate Manor Drive.

Service Impact

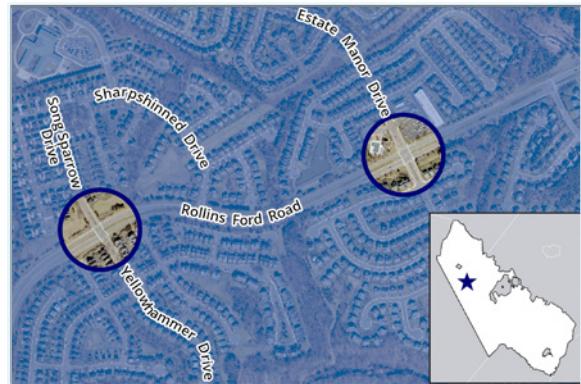
- **Relieve congestion and improve safety** – Constructing the roundabouts will improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The roundabouts will address safety needs by reducing pedestrian crossing distances and improving refuge areas while controlling and reducing speeds.
- **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

Funding Sources

- **Federal funding** – \$9.3M
- **Northern Virginia Transportation Authority 30% funding** – \$145K

Project Milestones

- **Design** began in FY24 and will be completed in spring 2026 (FY26).
- **Right-of-Way acquisition** began in winter 2025 (FY26) with completion scheduled for summer 2026 (FY27).
- **Construction** is scheduled to begin in fall 2026 (FY27) with completion scheduled for spring 2028 (FY28).



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	9,326	9,326	-	-	-	-	-	-	-	-	-
NVTA 30%	145	145	-	-	-	-	-	-	-	-	-
Total Revenue	9,471	9,471	-	-							

Cost Categories (Expenditures)	Design/Planning	849	588	261	-	-	-	-	-	-	-
Construction	7,952	-	-	5,500	2,452	-	-	-	-	7,952	-
Right of Way/Land	670	2	500	168	-	-	-	-	-	168	-
Total Expenditure	9,471	590	761	5,668	2,452	-	-	-	-	8,120	-

Operating Impacts

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

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

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

Total Project Cost – \$177.7M

Current Appropriation – \$49.1M

FY27 Appropriation – \$78.0M

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** – \$50.6M
- **Developer contributions (proffers)** – \$266K

Project Milestones

- **Design** began in FY22 and is scheduled for completion in spring 2026 (FY26).
- **Right-of-Way acquisition** began in FY23 with completion scheduled for summer 2026 (FY27).
- **Construction** is scheduled to begin in fall 2027 (FY28) with completion scheduled for spring 2031 (FY31).



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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
NVTA 70%	126,880	48,880	-	78,000	-	-	-	-	-	78,000	-
Proffers	266	266	-	-	-	-	-	-	-	-	-
State Revenue	50,600	-	-	-	50,600	-	-	-	-	50,600	-
Total Revenue	177,746	49,146	-	78,000	50,600	-	-	-	-	128,600	-

Cost Categories (Expenditures)

Design/Planning	6,695	6,329	366	-	59,933	60,000	6,587	2,113	-	128,633	-
Construction	128,700	67	-	-	-	-	-	-	-	4,969	-
Right of Way/Land	42,351	29,382	8,000	4,969	-	-	-	-	-	-	-
Total Expenditure	177,746	35,778	8,366	4,969	59,933	60,000	6,587	2,113	-	133,602	-

Operating Impacts

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

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

Route 234 Business (Battleview to Godwin) Improvements

Total Project Cost – \$19.8M

Project Description

This project consists of operational, safety, and accessibility improvements on Route 234 Business (Sudley Road) between Battleview Parkway and Godwin Drive to include lane re-configuration, signal re-phasing, increasing primary signal heads, turn lane improvements, access management, and pedestrian improvements.

Service Impact

- **Relieve congestion and improve safety** – Constructing the improvements 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.
- **Connectivity** – This project will increase connectivity, and the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Federal funding** – \$19.5M
- **Proffers** – \$261K

Project Milestones

- **Design** began in FY25 with completion scheduled for fall 2026 (FY27).
- **Right-of-Way acquisition** began in FY26 with completion scheduled for fall 2027 (FY28).
- **Construction** is scheduled to begin in spring 2028 (FY28) with completion scheduled for spring 2030 (FY30).



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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	19,498	19,498	-	-	-	-	-	-	-	-	-
Proffers	261	261	-	-	-	-	-	-	-	-	-
Total Revenue	19,759	19,759	-	-							

Cost Categories (Expenditures)	1,492	411	600	481	-	-	-	-	481	-
Design/Planning	1,492	411	600	481	-	-	-	-	481	-
Construction	12,269	-	-	-	6,900	4,000	1,369	-	-	12,269
Right of Way/Land	5,998	3	2,500	3,400	95	-	-	-	-	3,495
Total Expenditure	19,759	414	3,100	3,881	6,995	4,000	1,369	-	16,245	-

Operating Impacts

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

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

Transportation & Roadway Improvement Program

Total Project Cost - \$22.1M

Project Description

The Transportation & Roadway Improvement Program (TRIP) consists of capital funding of \$450,000 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

- **Recordation tax** - \$22.1M

Project Milestones

- **Current projects with TRIP funding** include the following:
 - **Blue Pool Drive Sidewalk, \$180K** - scheduled for completion in FY27.
 - **Lake Jackson Drive Roadway Safety and Streetlighting, \$75K** - scheduled for completion in FY27.
 - **Lindendale Sidewalk, \$195K** - scheduled for completion in FY27.
 - **Old Carolina Road Sidewalk Improvements (Walter Robinson/Heathcote)*, \$351K** - scheduled for completion in FY27.
 - **Route 1 Corridor Public Transportation Improvements, \$275K** - scheduled for completion in FY27.
 - **Sudley Manor Drive Sidewalk*, \$320K** - scheduled for completion in FY27.

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		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

► **Token Forest Drive Sidewalk*, \$180K** - scheduled for completion in FY27.

► **Graham Park Road Sidewalk*, \$625K** - scheduled for completion in FY28.

*Complete funding for the project is described in the CIP Summary.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Recordation Tax	22,050	-	3,150	3,150	3,150	3,150	3,150	3,150	3,150	18,900	-
Total Revenue	22,050	-	3,150	18,900	-						

Cost Categories (Expenditures)	22,055	-	1,918	1,630	392	-	-	-	-	2,022	18,114
Total Expenditure	22,055	-	1,918	1,630	392	-	-	-	-	2,022	18,114

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

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

University Blvd. Extension (Devlin Rd. to Wellington Rd.)

Total Project Cost – \$93.6M

Project Description

This project will extend University Boulevard from its current terminus at Devlin Road to Wellington Road. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 2.5 miles. The project will also include the construction of a 10-foot-wide shared use path and a five-foot-wide sidewalk.

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** – \$4.9M
- **Northern Virginia Transportation Authority 70% funding** – \$53.0M
- **Federal funding** – \$30.7M
- **State funding** – \$4.9M
- **Prince William Water reimbursement** - \$90K

Project Milestones

- **Preliminary design** began in FY23 and was completed in summer 2025 (FY26).
- **Procurement** began in fall 2025 (FY26) with completion scheduled for June 2026 (FY26).
- **Design and construction** via a design/build contract is scheduled to begin in July 2026 (FY27) with completion scheduled for fall 2028 (FY29).

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Federal Revenue	30,678	30,678	-	-	-	-	-	-	-	-	-
NVTA 30%	4,927	4,927	-	-	-	-	-	-	-	-	-
NVTA 70%	53,000	53,000	-	-	-	-	-	-	-	-	-
Prince William Water Reimbursement	90	90	-	-	-	-	-	-	-	-	-
State Revenue	4,927	4,927	-	-	-	-	-	-	-	-	-
Total Revenue	93,623	93,623	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)											
Design/Planning	10,000	1,081	1,000	4,000	3,000	919	-	-	-	7,919	-
Construction	83,623	3	-	35,000	35,000	13,620	-	-	-	83,620	-
Total Expenditure	93,623	1,084	1,000	39,000	38,000	14,538	-	-	-	91,538	-

Operating Impacts

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

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

Van Buren Road North Extension

Total Project Cost – \$193.3M

Current Appropriation – \$10.0M

Project Description

This project consists of extending and constructing a new section of Van Buren Road between Dumfries Road (Route 234) to Cardinal Drive at its intersection with Benita Fitzgerald Drive. The project includes the construction of a new bridge over Powell's Creek. The new roadway will be designed as a four-lane divided major collector, which includes a 10-foot shared-use path and five-foot sidewalk. The project will play a vital role in easing local and regional congestion by serving as a much-needed parallel facility along the congested I-95 and Route 1 Corridors.



Service Impact

- **Relieve congestion and improve safety** – Constructing the new section of Van Buren Road will alleviate local and regional congestion and improve safety. The service impact will be most noticeable as this new section will carry heavy volumes of traffic that would normally spill onto local roadways 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**
– \$1.6M
- **Northern Virginia Transportation Authority 70% funding**
– \$8.0M
- **Recordation Tax** – \$447K
- **Identification of additional project funding** is currently ongoing.

Project Milestones

- **Pre-Planning** – A National Environmental Policy Act study began in FY21 and was completed in FY25.
- **Design** began in December 2024 (FY25) and is scheduled to be completed in summer 2027 (FY28).

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

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

- **Right-of-Way acquisition and construction** schedules will be determined pending additional project funding.

Funding Sources (Revenue)

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
NVTA 30%	1,553	1,553	-	-	-	-	-	-	-	-	-
NVTA 70%	8,000	8,000	-	-	-	-	-	-	-	-	-
Recordation Tax	447	447	-	-	-	-	-	-	-	-	-
Total Revenue	10,000	10,000	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)

Design/Planning	10,000	2,024	2,600	2,600	2,776	-	-	-	-	5,376	-
Total Expenditure	10,000	2,024	2,600	2,600	2,776	-	-	-	-	5,376	-

Operating Impacts

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

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

