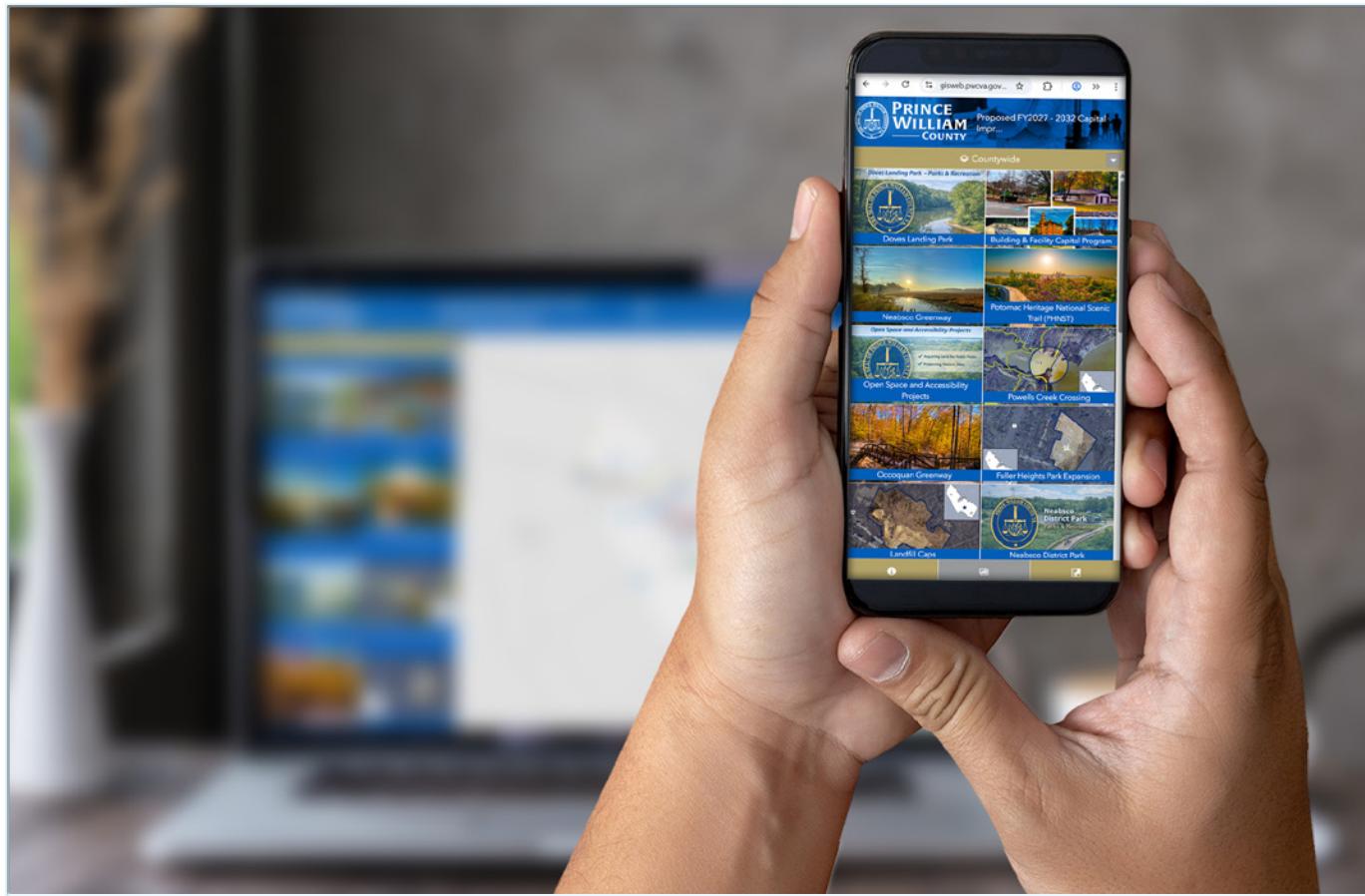


Capital Improvement Program

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.

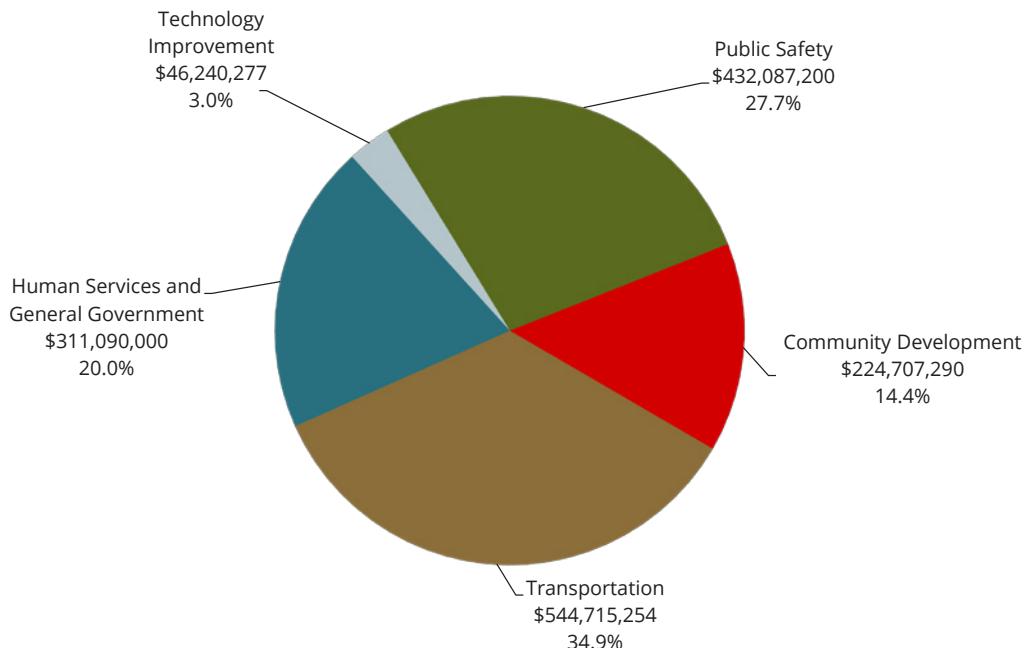
FY2027-2032 Total Projected Expenditures by Functional Area							
	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Community Development	\$48,971,226	\$43,971,932	\$36,568,691	\$33,450,441	\$32,320,000	\$29,425,000	\$224,707,290
Human Services	\$22,080,000	\$9,510,000	\$20,000,000	\$25,000,000	\$10,000,000	\$0	\$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

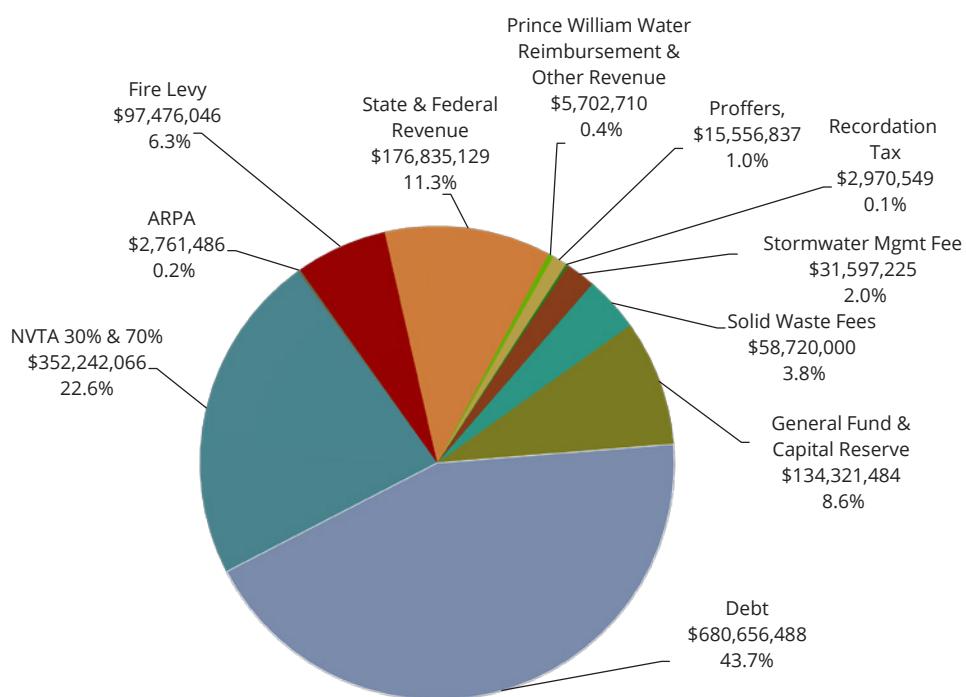


\$1,558,840,021

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.

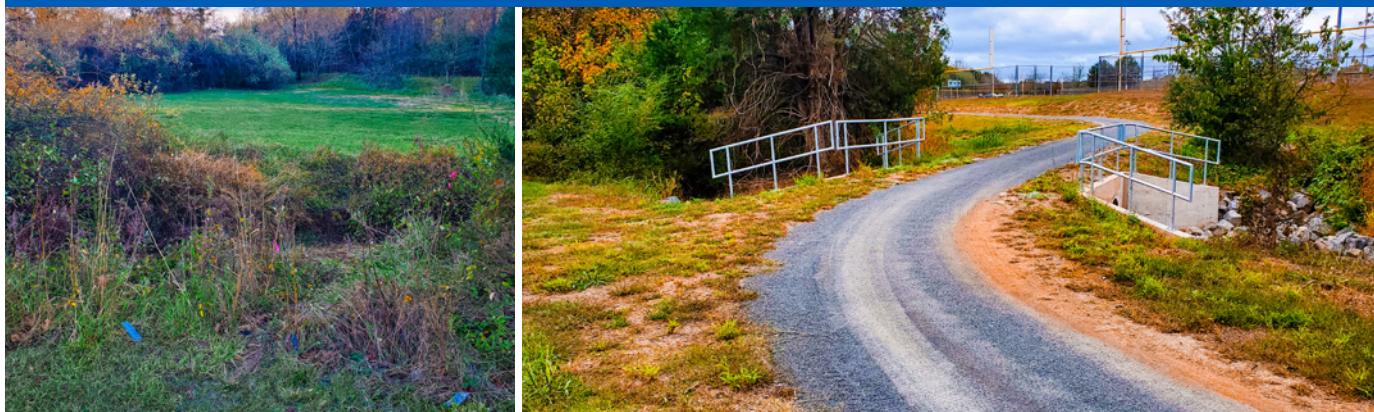
BEFORE & AFTER – *Belmont Park Bridge, ARPA*



BEFORE & AFTER – *Veterans Park, ARPA*



BEFORE & AFTER – *Valley View Trail, ARPA*



Capital Improvement Program

BEFORE & AFTER – *SplashDown Waterpark Courts, ARPA*

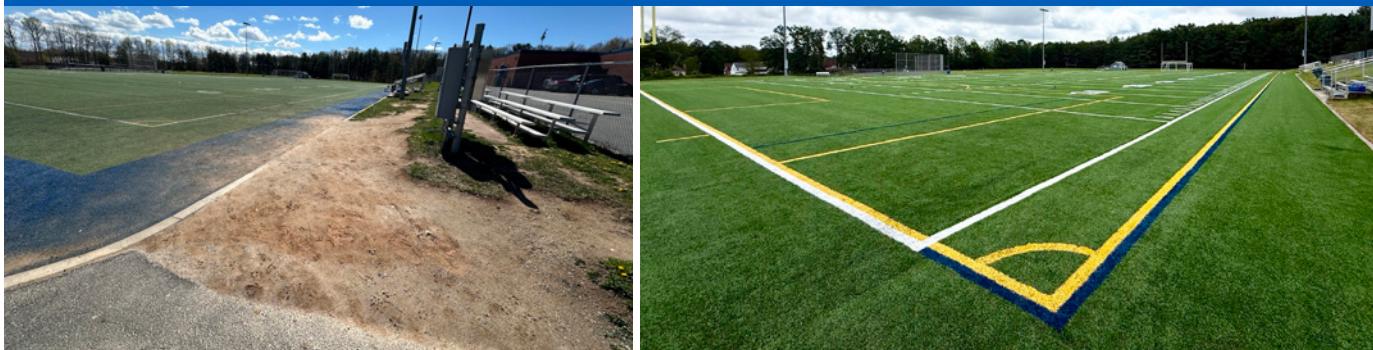


BEFORE & AFTER – *Marumsco Acre Lake Park Parking Lot, ARPA*



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

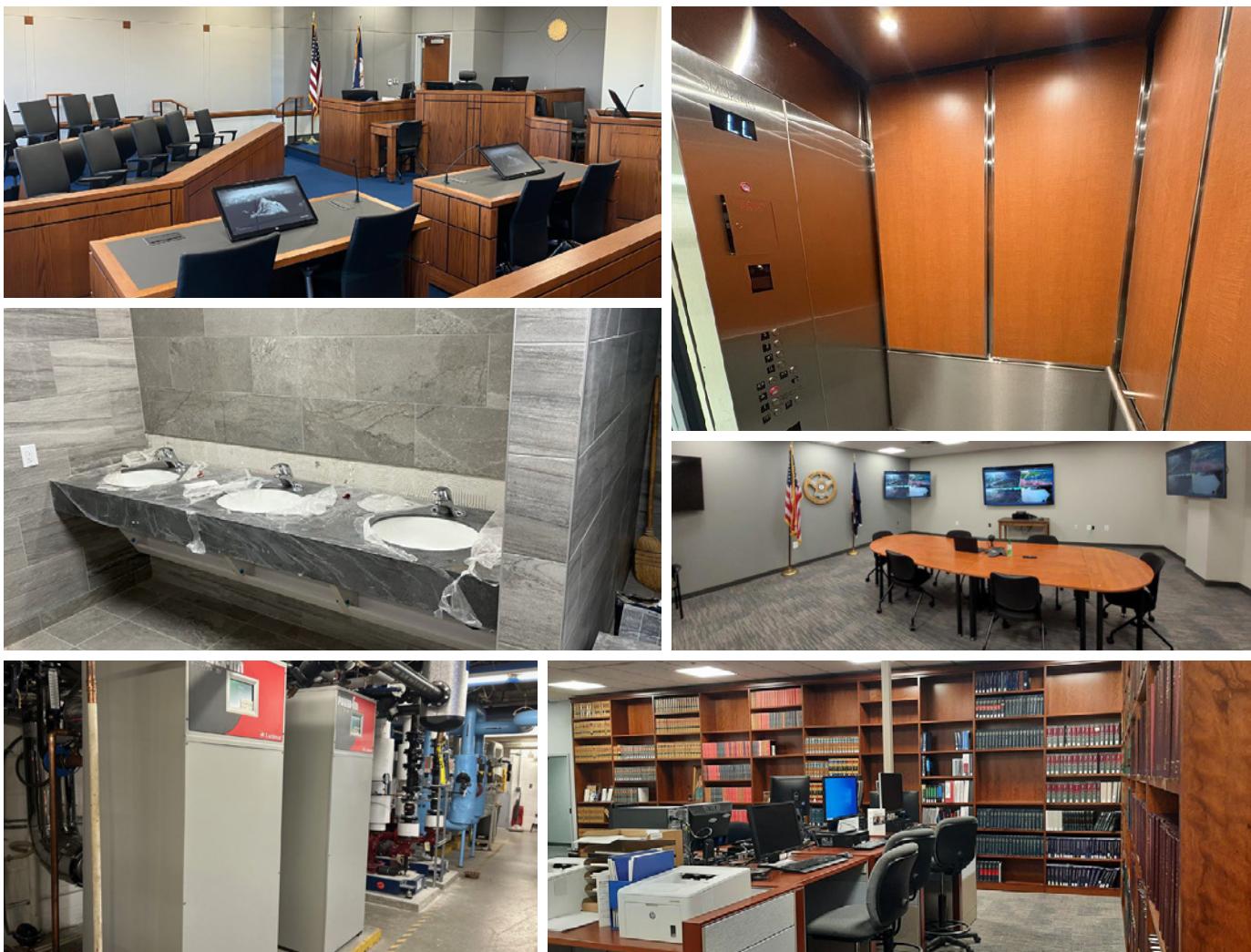


Capital Improvement Program

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

Capital Improvement Program

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