



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
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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)	-	-	-	-	-	-	-

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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
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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)	-	-	-	-	-	-	-	-	-	-	-

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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)	-	-	-	-	-	-	-	-	-	-	-

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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	-	-	-	-	-
	5,018	1,687	1,110	1,110	1,110	-	-	-	-	2,220
	5,995	2,415	1,359	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
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Impact on Strategic Plan Goals		
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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.

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Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
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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

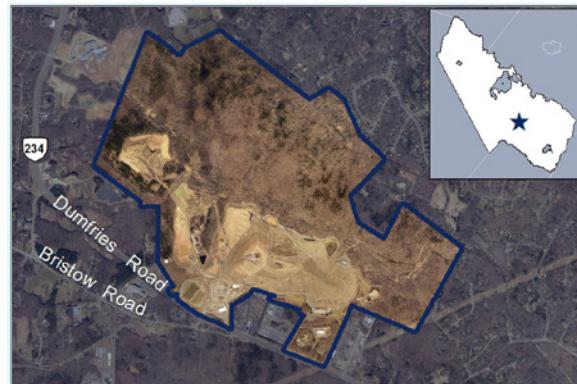
- **Protection of Public Health** – Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liner and environmental systems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