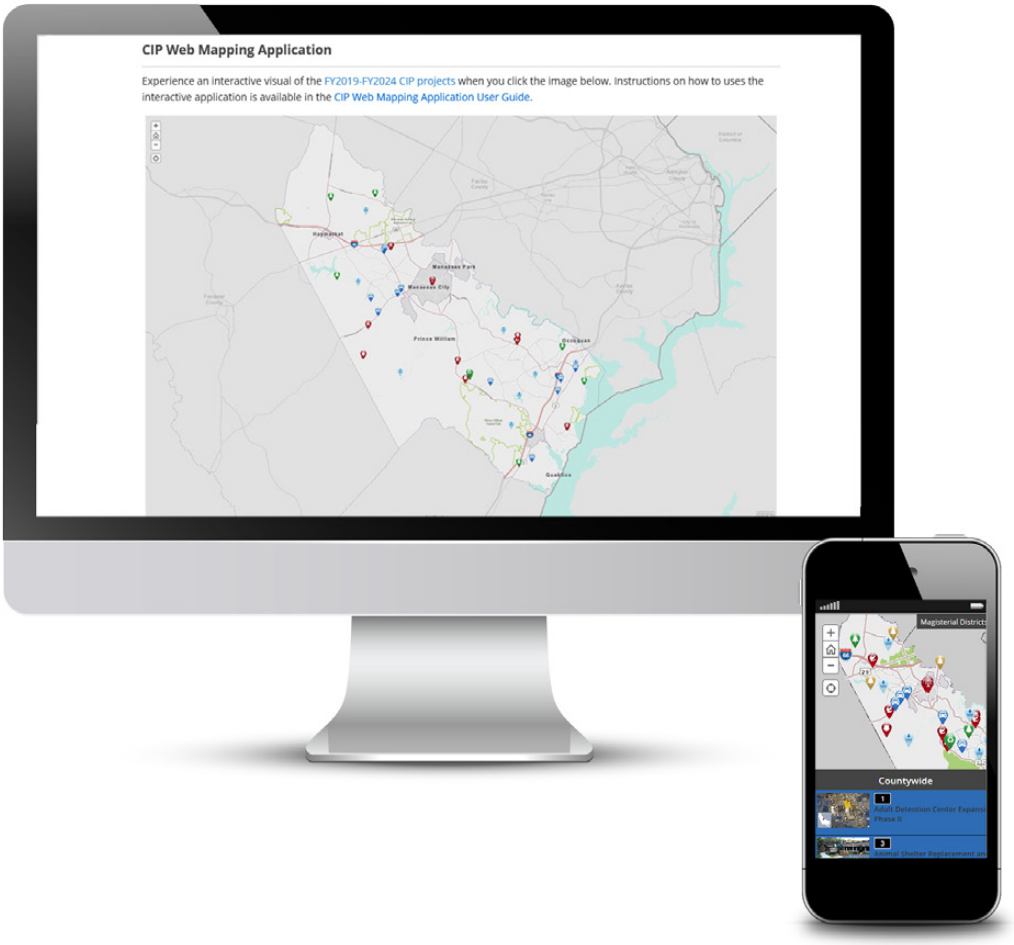
PROPOSED

FY2022-2027 CAPITAL IMPROVEMENT PROGRAM

FY22-27 Total Projected Expenditures by Functional Area							
	FY22	FY23	FY24	FY25	FY26	FY27	FY22-27
Community Development	$19,538,502	$17,201,353	$34,222,144	$13,548,000	$17,914,000	$19,252,500	$121,676,499
Human Services & General Government	$2,654,589	$9,836,461	$28,825,880	$23,272,385	$0	$0	$64,589,315
Public Safety*	$7,901,596	$11,898,392	$25,812,019	$12,556,009	$0	$0	$58,168,016
Technology Improvement	$8,596,000	$3,600,000	$0	$0	$0	$0	$12,196,000
Transportation	$186,137,980	$152,596,382	$111,451,194	$63,307,694	$134,500,000	$120,000,000	$767,993,250
Total	**$224,828,667**	**$195,132,588**	**$200,311,237**	**$112,684,088**	**$152,414,000**	**$139,252,500**	**$1,024,623,080**

*Design and construction costs for the Judicial Center Expansion and Fire & Rescue Station 28 projects to be determined.



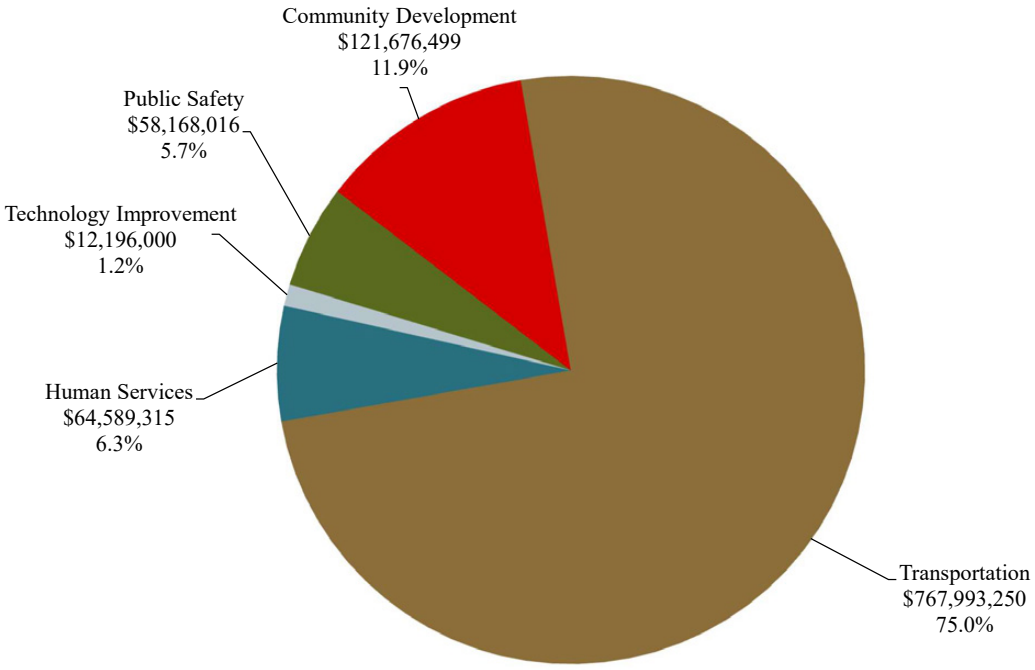
Capital Improvement Program (CIP) Web Mapping Application

The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image above to access the mapping tool.

The application allows the community to visualize exactly where 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.

County Projected Expenditures by Category (Total Project Estimate)

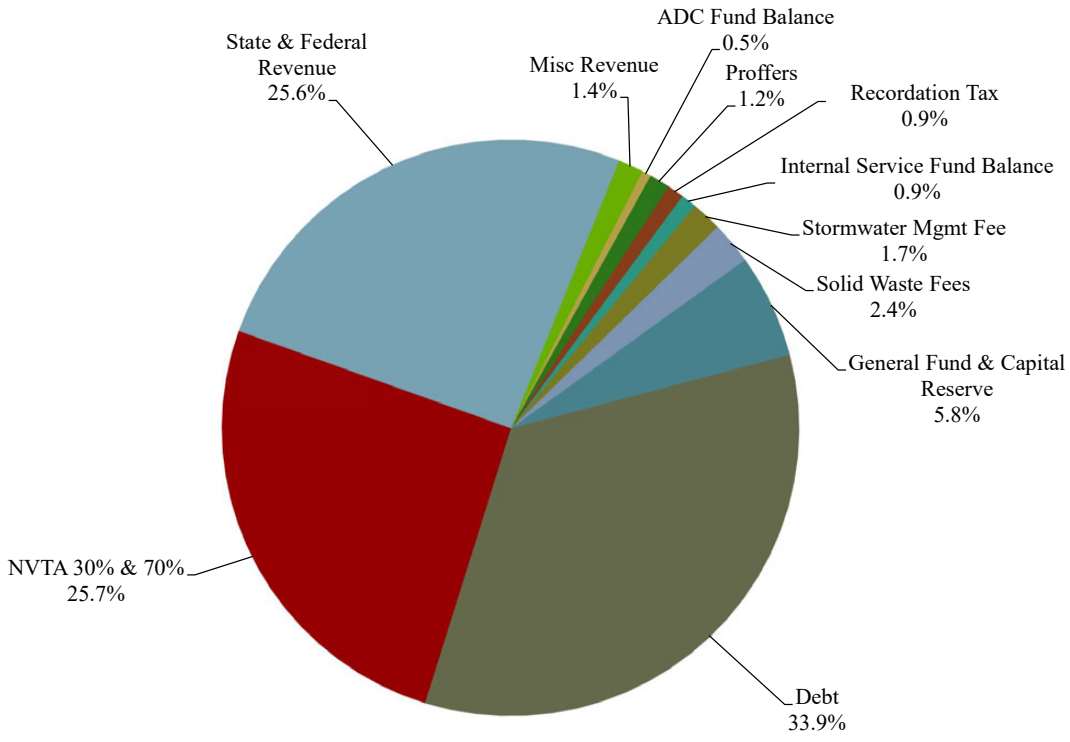
Excludes Schools



$1,024,623,080

County Funding Sources (Total Project Estimate)

Excludes Schools



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 are asked to update current capital projects and identify capital project needs. Agency submissions are collaboratively evaluated by staff from Finance, Public Works, Information Technology, 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. After prioritization, projects are balanced against available funds. 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:

- Public Works Project Reports
- Mobility Updates
- Technology Reports
- Parks, Recreation & Tourism 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 FY22 capital projected expenditures for the County government are $224.8 million. Funding sources for County projects include the general fund, debt, state/federal, fire levy, stormwater management fees, proffers, capital reserve, recordation tax revenue designated for transportation, Northern Virginia Transportation Authority (NVTA), information technology internal service fund balance, solid waste fees, and development fees.

Community Development – Summary

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

- Building & Facility Capital Program
- Catharpin Park – Phase 2
- Countywide Trail, Open Space and Accessibility
- Doves Landing Park
- Fuller Heights Park Expansion
- Hellwig Park Artificial Turf Fields
- Howison Park Improvements
- Locust Shade Park Grounds Maintenance Shop
- Long Park Auxiliary Building/Sewer Connection
- Neabsco District Park
- Potomac Heritage National Scenic Trail
- Rollins Ford Park – Phase 2
- Trail Development
- Park Bond Projects
- Landfill Caps
- Landfill Liners
- County Watersheds

Other Community Development capital initiatives are described below:

A. Park Land Acquisition – This project includes $762,136 supported by developer contributions (proffers) for future land purchase. There are no specific land purchases pending.

B. Prince William Museum at Rippon Lodge – In BOCS Resolution 13-496, approved on August 6, 2013, funding was designated for the development of preliminary design and construction documents for a museum focused on the history of PWC. The museum is proposed to be located at the Rippon Lodge historic site in Woodbridge. The current available balance in the project is $117,142. The Prince William Historic Preservation Foundation has begun fundraising for the museum.

C. Eco Park Complex – The Eco Park Complex at the PWC Sanitary Landfill focuses on transforming the landfill property into a community resource. The complex includes three major components: Environment – Energy – Education. The project expands the development of public-private partnerships to increase private development and investment in renewable energy projects to increase sustainability. Potential projects include expansion of the landfill gas to energy facility, development of a waste conversion demonstration

project, and development of solar and wind power. The education component of the project includes development of an Eco-Center "Living Building" education facility, including trails and exhibits within the buffer area of the landfill. Public-private partnerships will be solicited for funding as the educational component develops. The current available balance in the project of $189,588 is funded entirely by solid waste fee revenue.

D. **Countywide Space** – Debt service of $3 million is planned, beginning in FY25, for the construction of additional space for County operations. Existing County facilities are at capacity, and it is anticipated that additional space is necessary to accommodate growth, to include, but not be limited to, the No Wrong Door program for Human Services. Future Countywide space needs will be evaluated while also considering telework options and lessons learned during the COVID-19 pandemic.

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 Station 27
- Fire and Rescue Station 28
- Adult Detention Center Main Building Repairs
- Judicial Center Expansion
- Animal Shelter Expansion/Renovation
- Public Safety Training Center Expansion

Other Public Safety capital initiatives are described below:

A. **Restoration of Public Safety 800 MHz Radio Replacement** – Due to the financial impacts of COVID-19, there was a one-time operating budget reduction and subsequent transfer reduction in FY2021 to the 800MHz Replacement Fund in the County's Capital Projects Fund. The replacement fund has been restored in FY22. The FY2022 CIP includes a total of $1,003,589 to replace public safety 800 MHz radios. Fire & Rescue ($553,603), Police ($394,029), Public Safety Communications ($3,174), and Sheriff's Office ($52,783) all contribute toward replacement.

Technology Improvement – Summary

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

- Human Capital Management System
- Technology Infrastructure

Other Technology Improvement capital initiatives are described below:

A. **Cable Equipment** – Capital improvements and purchases within this project are made possible by separate cable franchise agreements between the County and local cable television providers. The funding amount is one percent of gross revenues generated in PWC by cable operators. Use of this revenue stream is restricted to cable-related capital needs. The cable franchise fee revenue is split between the County and PWC Schools, for broadcast capability of educational and information programming.

Transportation – Summary

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

- Balls Ford Road Interchange
- Balls Ford Road Widening
- Brentsville Road Interchange
- Devlin Road Widening
- Fuller Road/Fuller Heights Road Improvements
- Minnieville Road at Prince William Parkway Interchange
- Neabsco Mills Road (Route 1 to Dale Boulevard)
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement
- Potomac/Neabsco Mills Commuter Garage
- Route 1 Improvements (Featherstone Road to Marys Way)
- Route 28 Bypass
- Route 28 Phase 3 (Linton Hall Road to Pennsylvania Avenue)
- Summit School Road Extension & Telegraph Road Widening
- Transportation and Roadway Improvement Program (TRIP)
- University Boulevard Extension
- University Boulevard Interchange
- Van Buren Road Environmental Study

Other Transportation capital initiatives are described below:

A. Pageland Lane Right Turn Lane and Signal – This project includes $1.3 million in proffer funding to design and construct a right turn lane on the east side of Pageland Lane at the intersection of Sudley Road. The project also includes a new traffic signal at the intersection of Pageland Land and Sudley Road. Construction is scheduled for completion in fall 2021 (FY22).

B. 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 four 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. An additional 1% of Transient Occupancy Tax funds are available beginning in May 2021 and can be used for any transportation purpose.

- Additional Grantors Tax revenue must be used for transportation purposes.

NVTA Funding Applied to Active Transportation Capital Projects			
Name of Project	**NVTA 70%**	**NVTA 30%**	**Total**
Brentsville Road Interchange	$54,900,000	$0	$54,900,000
Devlin Road Widening	$0	$4,000,000	$4,000,000
Minnieville Road/Prince William Parkway Interchange	$0	$2,500,000	$2,500,000
Neabsco Mills Road (Route 1 to Dale Boulevard)	$0	$9,378,750	$9,378,750
Old Bridge Road/Gordon Boulevard Intersection	$0	$1,500,000	$1,500,000
Potomac/Neabsco Mills Commuter Garage	$0	$2,280,000	$2,280,000
Route 1 Improvements (Featherstone Road to Marys Way)	$63,400,000	$0	$63,400,000
Route 28 Bypass	$95,000,000	$0	$95,000,000
Route 28 Phase 3 (Linton Hall Road to Pennsylvania Avenue)	$36,200,000	$0	$36,200,000
Summit School Road Extension & Telegraph Road Widening	$35,000,000	$0	$35,000,000
TRIP	$8,000,000	$1,575,000	$9,575,000
University Boulevard Extension	$0	$6,867,081	$6,867,081
University Boulevard Interchange	$24,200,000	$0	$24,200,000
Van Buren Road Environmental Study	$0	$2,000,000	$2,000,000
Total	**$316,700,000**	**$30,100,831**	**$346,800,831**

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 FY22 is $5,930,777.

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.

C. 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 in FY22 is $13.0 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.

D. Route 1/Route 123 Underground Utilities – In BOCS Resolution 13-706, approved December 3, 2013, the BOCS approved the use of $12.1 million from the capital reserve and recordation tax revenue fund balance to support the undergrounding of utilities in conjunction with the Virginia Department of Transportation's (VDOT) roadway improvement project at the Route 1/Route 123 intersection in Woodbridge. The funds are provided to VDOT on a reimbursement basis. As of January 2021, $11.8 million has been provided.

E. Recordation Tax Revenue Growth – The BOCS has designated future growth of recordation tax revenue, generated when deeds are recorded, to support transportation projects. A small portion of the fund balance will be used in FY22 to support mobility debt service and TRIP contributions. Any remaining fund balance is available to be allocated through the CIP in the future.

F. 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 $125,341.

Completed Capital Improvement Projects

The following projects included in the FY2021-2026 CIP are scheduled to be completed (or substantially complete) in FY21.

Community Development

Harbor Drive Wellness Park – This project created a new 2.3-acre neighborhood park in Lake Ridge, featuring amenities for active and passive recreation.

Potomac Heritage National Scenic Trail – The Heritage Harbor and Occoquan Refuge trail segments were completed.

Public Safety

Fire & Rescue Station 22 (Groveton) – This project constructed a new 21,000 square-foot Fire & Rescue station in the west end of the County. Occupancy occurred in January 2021.

Adult Detention Center Expansion Phase 2 – This project constructed an expansion to the existing Adult Detention Center. The expansion provides bed space to alleviate overcrowding and accommodate future future inmate population growth.

Courthouse Security System Replacement – This project replaced the security system at the Courthouse complex, including new cameras/surveillance equipment, digital video recorders, and call boxes with surveillance cameras.

Security Improvements at County Facilities – This project assessed security improvements provided physical security enhancements at various County facilities.

Aerial of Fire & Rescue Station 22 (Groveton)

Fire & Rescue Station 22 (Groveton)

Technology Improvement

Land Use Information System – The project replaced the previous system that manages land, building development, and code enforcement information and is used by 400+ users across all development agencies.

PWC Web Site Redesign – This project redeveloped the public-facing website aligning with the information technology (IT) modernization of the County's technology infrastructure. The new PWC website has a new appearance which is delivered on a new platform and integrated with the County's Cloud Infrastructure.

Transportation

Dumfries Road Sidewalk – This project provided a sidewalk on Dumfries Road between Counselor Road and Tayloe Drive.

Innovation Pedestrian Improvements – This project provided sidewalk and shared-use path improvements to enhance the walkability and recreational capabilities of the Innovation complex.

Optiz Boulevard Sidewalk – This project provided approximately 1,300 linear feet of sidewalk that connected an existing sidewalk on Potomac Center Boulevard and an existing sidewalk on Opitz Boulevard at the Potomac library.

Smoketown Road/Opitz Boulevard Pedestrian Improvements – This project provided improvements to enhance the walkability between Gideon Drive and Potomac Mills Road.

Dumfries Road Sidewalk

FY2022-2027 CIP Functional Area Summary

The following tables show projected FY22-27 capital expenditures by functional area for the County government totaling $1.02 billion.

FY22-FY27 Projected Expenditures							
Community Development							
	FY22	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY22-27**
Parks & Recreation							
Catharpin Park Phase 2	$873,934	$0	$0	$0	$0	$0	$873,934
Countywide Trails, Open Space and Accessibility	$2,500,000	$350,000	$15,598,810	$0	$2,904,000	$0	$21,352,810
Doves Landing	$197,000	$1,663,358	$557,334	$0	$0	$0	$2,417,692
Fuller Heights Park Expansion	$0	$0	$600,000	$0	$5,400,000	$0	$6,000,000
Hellwig Park Artificial Turf Fields	$250,000	$2,750,000	$0	$0	$0	$0	$3,000,000
Howison Park Improvements	$350,000	$0	$5,650,000	$0	$0	$0	$6,000,000
Locust Shade Park Maintenance Building	$547,487	$0	$0	$0	$0	$0	$547,487
Long Park Auxiliary Building/Sewer Connection	$361,293	$0	$0	$0	$0	$0	$361,293
Neabsco District Park	$0	$0	$0	$750,000	$0	$5,250,000	$6,000,000
PHNST-Featherstone	$167,376	$0	$0	$0	$0	$0	$167,376
PHNST-Neabsco Creek Wetland Preserve Boardwalk	$306,448	$0	$0	$0	$0	$0	$306,448
Rollins Ford Park Phase 2	$4,032,240	$1,993,716	$0	$0	$0	$0	$6,025,956
Broad Run Greenway	$102,000	$0	$0	$0	$0	$0	$102,000
Catharpin Greenway	$4,724	$0	$0	$0	$0	$0	$4,724
Occoquan Greenway	$224,000	$100,279	$134,000	$0	$0	$0	$458,279
Neabsco Greenway	$4,000	$0	$0	$0	$0	$0	$4,000
Subtotal	**$9,920,502**	**$6,857,353**	**$22,540,144**	**$750,000**	**$8,304,000**	**$5,250,000**	**$53,621,999**
Solid Waste							
Landfill Caps-Sequence 5	$3,306,000	$1,644,000	$0	$0	$0	$0	$4,950,000
Landfill Caps-Sequence 6	$0	$0	$0	$3,240,000	$1,560,000	$0	$4,800,000
Landfill Liner-Phase 3, Cell A	$1,375,000	$0	$3,532,000	$0	$0	$0	$4,907,000
Landfill Liner-Phase 3, Cell B	$0	$0	$0	$1,708,000	$0	$5,402,500	$7,110,500
Subtotal	**$4,681,000**	**$1,644,000**	**$3,532,000**	**$4,948,000**	**$1,560,000**	**$5,402,500**	**$21,767,500**
Watershed Management							
County Watersheds	$3,600,000	$4,700,000	$4,150,000	$3,850,000	$4,050,000	$4,600,000	$24,950,000
Subtotal	**$3,600,000**	**$4,700,000**	**$4,150,000**	**$3,850,000**	**$4,050,000**	**$4,600,000**	**$24,950,000**
Building & Facility Capital Program							
Facility Maintenance Projects	$1,337,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$21,337,000
Subtotal	**$1,337,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$21,337,000**
Community Development Grand Total	**$19,538,502**	**$17,201,353**	**$34,222,144**	**$13,548,000**	**$17,914,000**	**$19,252,500**	**$121,676,499**

Human Services & General Government							
	FY22	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY22-27**
Human Services							
Juvenile Services Center	$1,218,589	$1,668,589	$17,429,752	$23,272,385	$0	$0	$43,589,315
Homeless Navigation Center - East	$1,436,000	$8,167,872	$11,396,128	$0	$0	$0	$21,000,000
Subtotal	**$2,654,589**	**$9,836,461**	**$28,825,880**	**$23,272,385**	**$0**	**$0**	**$64,589,315**
General Government							
Countywide Space*	$0	$0	$0	$0	$0	$0	$0
Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Human Services & General Government Grand Total	**$2,654,589**	**$9,836,461**	**$28,825,880**	**$23,272,385**	**$0**	**$0**	**$64,589,315**

*Design and construction costs for Countywide Space project to be determined; $3.0M of debt service is planned to begin in FY25.

FY2022-2027 CIP Functional Area Summary (Continued)

FY21-FY26 Projected Expenditures							
Public Safety							
	FY22	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY22-27**
Fire & Rescue							
F&R Station 27	$1,050,000	$350,000	$7,300,000	$5,300,000	$0	$0	$14,000,000
F&R Station 28**	$0	$0	$0	$0	$0	$0	$0
Subtotal	**$1,050,000**	**$350,000**	**$7,300,000**	**$5,300,000**	**$0**	**$0**	**$14,000,000**
Judicial Administration							
Adult Detention Center Main Building Repairs	$2,064,733	$0	$0	$0	$0	$0	$2,064,733
Judicial Center Expansion***	$0	$0	$0	$0	$0	$0	$0
Subtotal	**$2,064,733**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,064,733**
Police							
Animal Shelter Expansion & Renovation	$2,103,283	$0	$0	$0	$0	$0	$2,103,283
Public Safety Training Center Expansion	$2,683,580	$11,548,392	$18,512,019	$7,256,009	$0	$0	$40,000,000
Subtotal	**$4,786,863**	**$11,548,392**	**$18,512,019**	**$7,256,009**	**$0**	**$0**	**$42,103,283**
Public Safety Grand Total	**$7,901,596**	**$11,898,392**	**$25,812,019**	**$12,556,009**	**$0**	**$0**	**$58,168,016**

**Design and construction costs for future F&R Station 28 to be determined.

***Design and construction costs for future Judicial Center project to be determined; $5.0M of debt service is planned to begin in FY24.

Technology Improvement							
	FY22	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY22-27**
Technology Improvements							
Human Capital Management	$5,800,000	$1,600,000	$0	$0	$0	$0	$7,400,000
Technology Infrastructure	$2,796,000	$2,000,000	$0	$0	$0	$0	$4,796,000
Technology Improvement Grand Total	**$8,596,000**	**$3,600,000**	**$0**	**$0**	**$0**	**$0**	**$12,196,000**

Transportation							
	FY22	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY22-27**
Transportation							
Balls Ford Road Interchange	$30,282,105	$30,282,000	$0	$0	$0	$0	$60,564,105
Balls Ford Road Widening	$38,160,135	$19,656,729	$0	$0	$0	$0	$57,816,864
Brentsville Road Interchange	$10,464,000	$18,723,000	$18,445,000	$0	$0	$0	$47,632,000
Devlin Road Widening	$4,000,000	$3,500,000	$21,000,000	$20,000,000	$0	$0	$48,500,000
Fuller Road/Fuller Heights Road Improvements	$2,509,877	$500,000	$0	$0	$0	$0	$3,009,877
Minnieville Road at Prince William Parkway Interchange	$1,500,000	$8,000,000	$30,000,000	$30,000,000	$0	$0	$69,500,000
Neabsco Mills Road (Route 1 to Dale)	$12,000,000	$12,492,000	$4,001,074	$0	$0	$0	$28,493,074
Old Bridge Road/Gordon Boulevard Intersection Improv	$884,403	$884,000	$0	$3,231,597	$10,000,000	$0	$15,000,000
Old Bridge Road/Occoquan Road Intersection	$274,000	$2,920,000	$3,064,000	$2,500,000	$2,500,000	$0	$11,258,000
Potomac/Neabsco Mills Commuter Garage	$17,692,320	$17,692,320	$0	$0	$0	$0	$35,384,640
Route 1 Improvements (Featherstone to Marys Way)	$14,000,000	$6,909,277	$0	$0	$0	$0	$20,909,277
Route 28 Bypass	$11,212,830	$26,212,830	$10,212,830	$2,000,000	$122,000,000	$120,000,000	$291,638,490
Route 28 Phase 3 (Linton Hall to Pennsylvania)	$11,173,057	$0	$0	$0	$0	$0	$11,173,057
Summit School Road Extension & Telegraph Road	$2,550,000	$1,695,000	$16,728,290	$5,576,097	$0	$0	$26,549,387
TRIP-Annapolis Way Extension	$129,132	$0	$8,000,000	$0	$0	$0	$8,129,132
TRIP-Gemini Way Pedestrian Improv	$43,095	$0	$0	$0	$0	$0	$43,095
TRIP-Old Bridge Road Sidewalk (Tacketts Mill to Minnieville)	$18,902	$0	$0	$0	$0	$0	$18,902
TRIP-Old Carolina Road Sidewalk	$500,000	$289,226	$0	$0	$0	$0	$789,226
University Boulevard Extension	$8,194,124	$2,840,000	$0	$0	$0	$0	$11,034,124
University Boulevard Interchange	$18,900,000	$0	$0	$0	$0	$0	$18,900,000
Van Buren Road Environmental Study	$1,650,000	$0	$0	$0	$0	$0	$1,650,000
Transportation Grand Total	**$186,137,980**	**$152,596,382**	**$111,451,194**	**$63,307,694**	**$134,500,000**	**$120,000,000**	**$767,993,250**

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 $90,350 in monetary proffers for projects in the FY2022 Budget.

	Prior Years Proffers	FY22 Proffers Identified	Total Proffer Funding
Park & Recreation			
PHNST-Featherstone	$120,000	$0	$120,000
Broad Run Trail	$484,782	$0	$484,782
Lake Ridge Trail	$696,316	$0	$696,316
Neabsco Trail	$55,558	$0	$55,558
Rollins Ford Park P2	$2,183,319	$0	$2,183,319
PHNST-Neab Ck Wet Psv Bdk	$854,000	$0	$854,000
PHNST-Port Potomac	$35,817	$0	$35,817
Dove's Landing Improvements	$3,797,354	$0	$3,797,354
Long Park Aux Bldg - Front	$300,000	$0	$300,000
Catharpin Park Phase 2	$1,130,319	$0	$1,130,319
Harbor Drive Park	$571,246	$0	$571,246
Subtotal	**$10,228,711**	**$0**	**$10,228,711**
County Watershed			
County Watershed Improvements	$73,295	$90,350	$163,645
Subtotal	**$73,295**	**$90,350**	**$163,645**
Transportation			
Balls Ford Widening Project	$82,737	$0	$82,737
Fuller-Fuller Heights	$767,683	$0	$767,683
Rt 28: Penn-Linton Hall	$111,159	$0	$111,159
Dumfries Rd Lt to Hoadly	$813,584	$0	$813,584
Smoketwn/Opitz Ped Improv	$211,689	$0	$211,689
Interchange-Rt 234 and Brentsville Rd	$67,752	$0	$67,752
Summit School Rd Ext and Telegraph Rd Widening	$45,108	$0	$45,108
Old Bridge Tacketts	$19,938	$0	$19,938
Route 28 Bypass	$3,392,491	$0	$3,392,491
Subtotal	**$2,054,604**	**$0**	**$5,512,141**
Grand Total	**$12,356,610**	**$90,350**	**$15,904,497**

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 FY22-27 operating impact of the CIP is $227.2 million.

Operating Impacts

Project	FY22 Facility and Program Operating	FY23 Facility and Program Operating	FY24 Facility and Program Operating	FY25 Facility and Program Operating	FY26 Facility and Program Operating	FY27 Facility and Program Operating	Total
Rollins Ford Park Phase 2	$0	$68,000	$68,000	$68,000	$68,000	$68,000	$340,000
Harbor Drive Park	$196,888	$199,609	$205,598	$211,676	$217,846	$224,111	$1,255,728
Countywide Trails, Open Space, Accessibility	$0	$119,860	$357,807	$1,015,345	$2,413,874	$2,538,010	$6,444,896
Howison Park Improvements	$0	$7,703	$122,790	$349,789	$751,677	$737,516	$1,969,475
Neabsco District Park	$0	$0	$0	$16,259	$69,719	$185,791	$271,769
Fuller Heights Park Expansion	$0	$0	$0	$13,007	$55,775	$353,980	$422,762
Hellwig Park Artificial Turf Fields	$0	$125,813	$378,301	$371,033	$363,765	$356,497	$1,595,408
Juvenile Services Center	$0	$0	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$12,000,000
Homeless Navigation Center - East	$0	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$8,000,000
Fire & Rescue Station 22	$1,763,918	$1,732,299	$1,700,680	$1,669,061	$1,637,442	$0	$8,503,400
Fire & Rescue Station 27	$0	$1,770,927	$3,420,927	$5,704,764	$5,364,119	$5,364,119	$21,624,856
Adult Detention Center Expansion Phase 2	$9,207,594	$9,164,040	$8,624,917	$8,581,363	$8,537,809	$0	$44,115,723
Judicial Center Expansion	$0	$0	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$20,000,000
Animal Shelter Expansion	$1,527,475	$1,493,225	$1,458,975	$1,424,725	$1,390,475	$1,356,225	$8,651,100
Public Safety Training Center	$0	$0	$3,000,000	$3,500,000	$3,500,000	$3,500,000	$13,500,000
Technology Infrastructure	$3,000,000	$3,000,000	$3,000,000	$1,565,000	$1,565,000	$1,565,000	$13,695,000
EnerGov Phases 1&2	$289,000	$303,000	$318,000	$334,000	$350,000	$0	$1,594,000
HCM Replacement	$1,710,000	$710,000	$710,000	$710,000	$710,000	$710,000	$5,260,000
PWC Web Site Replacement	$216,000	$216,000	$216,000	$216,000	$216,000	$0	$1,080,000
Potomac-Neabsco Mills Commuter Garage	$0	$230,000	$460,000	$460,000	$460,000	$460,000	$2,070,000
Route 28 Bypass	$0	$0	$0	$2,139,884	$11,308,070	$18,105,457	$31,553,411
Devlin Rd Widening	$0	$0	$0	$106,994	$779,461	$1,822,283	$2,708,738
Minnieville Road-Prince William Parkway Interchange	$0	$212,457	$1,549,306	$4,255,840	$6,271,875	$6,105,107	$18,394,585
Old Bridge Road-Gordon Boulevard Intersection	$0	$0	$0	$106,994	$672,432	$1,363,778	$2,143,204
Total	**$17,910,875**	**$19,352,933**	**$35,591,301**	**$42,819,734**	**$56,703,339**	**$54,815,874**	**$227,194,055**

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 FY22-27 debt service impact of the CIP is $139.3 million.

Debt Service Impacts							
	FY22 Debt Service	FY23 Debt Service	FY24 Debt Service	FY25 Debt Service	FY26 Debt Service	FY27 Debt Service	Total
Adult Detention CenterExpansion Phase 2	$2,236,594	$2,193,040	$1,653,917	$1,610,363	$1,566,809	$0	$9,260,723
Fire & Rescue Station 22	$1,263,918	$1,232,299	$1,200,680	$1,169,061	$1,137,442	$0	$6,003,400
Animal Shelter Expansion	$1,214,475	$1,180,225	$1,145,975	$1,111,725	$1,077,475	$1,043,225	$6,773,100
Public Safety Training Center	$0	$0	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$12,000,000
Fire & Rescue Station 27	$0	$0	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$5,600,000
Judicial Center Expansion	$0	$0	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$20,000,000
Juvenile Services Center	$0	$0	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$12,000,000
Homeless Navigation Center - East	$0	$0	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$6,000,000
Countywide Trails, Open Space, Accessibility	$0	$33,014	$142,461	$477,009	$1,585,354	$1,609,728	$3,847,566
Howison Park Improvements	$0	$7,703	$33,241	$154,876	$556,764	$542,603	$1,295,187
Neabsco District Park	$0	$0	$0	$16,259	$69,719	$185,791	$271,769
Fuller Heights Park Expansion	$0	$0	$0	$13,007	$55,775	$174,957	$243,739
Hellwig Park Artificial Turf Fields	$0	$66,027	$284,923	$277,655	$270,387	$263,119	$1,162,110
Minnieville Road-Prince William Parkway Interchange	$0	$212,457	$1,549,306	$4,255,840	$6,271,875	$6,105,107	$18,394,585
Devlin Road Widening	$0	$0	$0	$106,994	$779,461	$1,822,283	$2,708,738
Old Bridge Road-Gordon Boulevard Intersection	$0	$0	$0	$106,994	$672,432	$1,363,778	$2,143,204
Route 28 Bypass	$0	$0	$0	$2,139,884	$11,308,070	$18,105,457	$31,553,411
Total	**$4,714,987**	**$4,924,765**	**$19,910,503**	**$25,339,667**	**$39,251,563**	**$45,116,048**	**$139,257,532**

COMMUNITY DEVELOPMENT

PROJECTS

Building & Facility Capital Program

Total Project Cost – $41.5M

Project Description

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

The County manages 224 buildings and park sites encompassing almost 2 million square feet with a replacement value of more than $600 million. Many of the facilities are 20+ years old and require maintenance. The Department of Public Works (DPW) and Department of Parks, Recreation & Tourism (DPRT) are the County's primary facility owners. Maintenance ensures that County amenities are in good condition for community use and enhances the facilities useful lives to maximize taxpayer investment.

Industry best practices allot 2-3% of replacement value for component (cyclic) system replacement. This translates to approximately $8.8 million to $13.3 million per year, in addition to the existing $2.1 million annual operating budget, to address cyclic facility maintenance needs.

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

The types of large-scale facility maintenance projects include:

- Replace heating, A/C, and water pump equipment.
- Resurface parking lots and sidewalks.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	**Police**	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

- 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.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	14,000	14,000	-	-	-	-	-	-	-	-	-
General Funds	27,500	7,500	-	-	4,000	4,000	4,000	4,000	4,000	20,000	-
Total Revenue	**$41,500**	**$21,500**	**-**	**-**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$20,000**	**-**
Cost Categories (Expenditures)											
Construction	41,500	15,863	4,300	1,337	4,000	4,000	4,000	4,000	4,000	21,337	-
Total Expenditure	**$41,500**	**$15,863**	**$4,300**	**$1,337**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$21,337**	**-**
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

- Resurface pools and replace filtration systems.
- Address Americans with Disabilities Act 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

- **Capital reserve** – $14.0M
- **General fund** – $27.5M

Project Milestones

- **Completed projects** include 32 DPRT projects and 53 DPW projects.
- **Projects underway or funded but not yet underway**, include 21 DPRT projects and 7 DPW projects.
- **New project identification, design, and completion** are ongoing. Since FY18, a total of 19 Facility Condition Assessments have been performed on various County facilities to assess current building conditions and identify maintenance/repair needs.

Catharpin Park Phase 2

Total Project Cost – $5.9M

Project Description

The Catharpin Park Phase 2 project will build six irrigated and lit rectangular grass fields. An auxiliary building will also be constructed to house restrooms, concessions, and storage. A well will be developed to supply potable water to the auxiliary building. The auxiliary building will utilize a pump and haul system as opposed to a sewer line or septic system.

Service Impact

- **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand on the west end of the County. The additional fields will reduce congestion at Long Park and lead to more soccer tournaments by having permanent restrooms near the fields.

Funding Sources

- **Capital Reserve** – $4.3M
- **Developer contributions (proffers)** – $1.1M
- **General fund** – $102K
- **Stream Mitigation Credits** – $334K

Project Milestones

- **Design** began in FY17 and was completed in December 2018 (FY19).
- **Construction** of the fields was completed in July 2020 (FY21). The fields will be playable in fall 2021 (FY22). Construction of the auxiliary building is scheduled for completion in December 2021 (FY22).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	4,338	4,305	33	-	-	-	-	-	-	-	-
General Funds	102	102	-	-	-	-	-	-	-	-	-
Proffers	1,130	500	630	-	-	-	-	-	-	-	-
Stormwater Mgmt Fee	334	-	334	-	-	-	-	-	-	-	-
Total Revenue	**$5,905**	**$4,907**	**$998**	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Design/Planning	390	352	38	-	-	-	-	-	-	-	-
Construction	5,504	3,760	875	869	-	-	-	-	-	869	-
Project Management	11	11	-	-	-	-	-	-	-	-	-
Total Expenditure	**$5,905**	**$4,123**	**$913**	**$869**	-	-	-	-	-	**$869**	-
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).

Countywide Trail, Open Space and Accessibility Projects

Total Project Cost – $21.4M

Project Description

The project completes the development of partially completed trail projects and constructs new trail projects, including, but not limited to, the Occoquan Greenway and Neabsco Greenway. The project also purchases land for public open space and completes accessibility projects at various parks throughout the County. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The projects will make progress toward goals in the Parks, Recreation & Tourism chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

- **General obligation bonds** – $20.0M
- **General fund** – $753K
- **Federal and state grants** – $600K
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Land acquisition** is scheduled to begin in FY22 and be completed in FY24.
- **Design** of the Occoquan Greenway segments 5 and 6 and the Powells Creek boardwalk is scheduled for FY22. Design of the Neabsco Greenway trail is scheduled for FY24.
- **Construction** of the Occoquan Greenway segments 5 and 6 and the Powells Creek boardwalk is scheduled for FY24. Construction of the Neabsco Greenway trail is scheduled for FY26.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	20,000	-	-	2,500	-	14,600	-	2,900	-	20,000	-
General Funds	753	-	-	-	-	753	-	-	-	753	-
Other Revenue	600	-	-	-	-	600	-	-	-	600	-
Total Revenue	**$21,353**	**-**	**-**	**$2,500**	**-**	**$15,953**	**-**	**$2,900**	**-**	**$21,353**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,500	-	-	1,000	-	500	-	-	-	1,500	-
Construction	17,153	-	-	-	-	14,249	-	2,904	-	17,153	-
Right of Way/Land	2,700	-	-	1,500	350	850	-	-	-	2,700	-
Total Expenditure	**$21,353**	**-**	**-**	**$2,500**	**$350**	**$15,599**	**-**	**$2,904**	**-**	**$21,353**	**-**
Operating Impacts											
Operating Expenses				-	87	215	538	829	928	2,597	
Debt Service				-	33	142	477	1,585	1,610	3,848	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**$120**	**$358**	**$1,015**	**$2,414**	**$2,538**	**$6,445**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

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

Doves Landing Park

Total Project Cost – $3.8M

Project Description

Dove's Landing is a 240-acre passive park with hiking trails and waterfront access to the Occoquan River. Phase 2 expanded the park to 306 acres, with additional trails, boardwalks across wetland areas, a fishing pier, a kayak/ canoe launch, and additional parking.

Service Impact

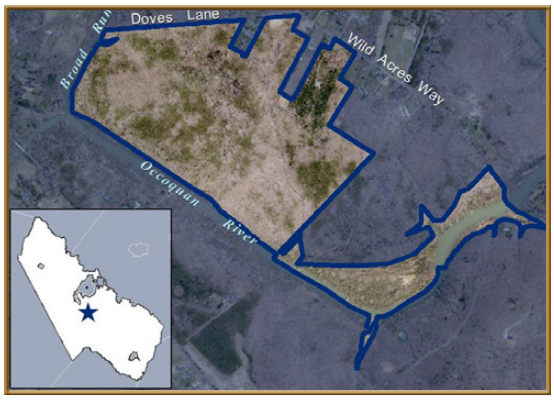
- **Increased Recreation Opportunities** – This project will increase passive recreation and open space trail development in the County. The 2019 Parks, Recreation & Tourism needs assessment ranked trails and open space as the top two citizen priorities.

Funding Sources

- **Developer contributions (proffers)** – $3.8M
- **Capital Reserve** – $40K

Project Milestones

- **Property acquisition** was completed in FY20.
- **Existing Master Plan** will be updated in FY22.
- **Design** began in FY21 and is scheduled to be completed in FY23, pending updates to the Master Plan.
- **Construction** is scheduled to begin in FY23 with completion scheduled in FY24.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	**Project Estimate**	**Prior Yrs Actual**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY22 - FY27**	**Future**
Capital Reserve	40	20	20	-	-	-	-	-	-	-	-
Proffers	3,797	3,797	-	-	-	-	-	-	-	-	-
Total Revenue	**$3,837**	**$3,817**	**$20**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	447	-	50	197	200	-	-	-	-	397	-
Construction	2,021	-	-	-	1,463	557	-	-	-	2,021	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
Total Expenditure	**$3,837**	**$1,370**	**$50**	**$197**	**$1,663**	**$557**	**-**	**-**	**-**	**$2,418**	**-**
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 question for park improvements that was approved by voters.

Service Impact

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

Funding Sources

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

Project Milestones

- **Land acquisition** is scheduled for FY24.
- **Design** is scheduled for FY24.
- **Construction** is scheduled for FY26.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	6,000	-	-	-	-	600	-	5,400	-	6,000	-
Total Revenue	**$6,000**	**-**	**-**	**-**	**-**	**$600**	**-**	**$5,400**	**-**	**$6,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	350	-	-	-	-	350	-	-	-	350	-
Construction	5,400	-	-	-	-	-	-	5,400	-	5,400	-
Right of Way/Land	250	-	-	-	-	250	-	-	-	250	-
Total Expenditure	**$6,000**	**-**	**-**	**-**	**-**	**$600**	**-**	**$5,400**	**-**	**$6,000**	**-**
Operating Impacts											
Operating Expenses			-	-	-	-	-	-	179	179	
Debt Service			-	-	-	-	13	56	175	244	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**-**	**-**	**-**	**$13**	**$56**	**$354**	**$423**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

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

Hellwig Park Artificial Turf Fields

Total Project Cost – $3.0M

Project Description

The project constructs up to two full size artificial turf fields to replace existing grass fields. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

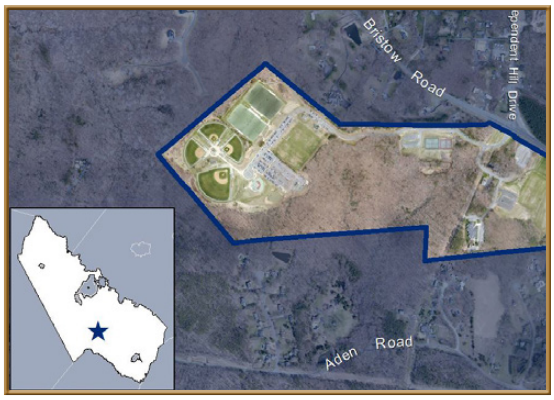
- **Improve Sport Field Availability** – Construction of the sports fields will help meet sports field demand in the central area of the County. The project will increase sports participation visits and customer satisfaction ratings in the County.

Funding Sources

- **General obligation bonds** – $3.0M
- **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- **Design** is scheduled for FY22.
- **Construction** is scheduled for FY23.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	3,000	-	-	250	2,750	-	-	-	-	3,000	-
Total Revenue	**$3,000**	**-**	**-**	**$250**	**$2,750**	**-**	**-**	**-**	**-**	**$3,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	250	-	-	250	-	-	-	-	-	250	-
Construction	2,750	-	-	-	2,750	-	-	-	-	2,750	-
Total Expenditure	**$3,000**	**-**	**-**	**$250**	**$2,750**	**-**	**-**	**-**	**-**	**$3,000**	**-**
Operating Impacts											
Operating Expenses			-	60	93	93	93	93	433		
Debt Service			-	66	285	278	270	263	1,162		
Revenue			-	-	-	-	-	-	-		
General Fund Requirement			**-**	**$126**	**$378**	**$371**	**$364**	**$356**	**$1,595**		
Additional Positions (FTEs)			-	-	-	-	-	-	-		

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

Howison Park Improvements

Total Project Cost – $6.0M

Project Description

The project includes, but is not limited to, a new walking trail, adding outdoor exercise equipment and spectator seating, and expanding the rest room area at Howison Park. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The project will make progress toward goals in the Parks, Recreation & Tourism chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

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

Project Milestones

- **Design** is scheduled for FY22.
- **Construction** is scheduled for FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	6,000	-	-	350	-	5,650	-	-	-	6,000	-
Total Revenue	**$6,000**	-	-	**$350**	-	**$5,650**	-	-	-	**$6,000**	-
Cost Categories (Expenditures)											
Design/Planning	350	-	-	350	-	-	-	-	-	350	-
Construction	5,650	-	-	-	-	5,650	-	-	-	5,650	-
Total Expenditure	**$6,000**	-	-	**$350**	-	**$5,650**	-	-	-	**$6,000**	-
Operating Impacts											
Operating Expenses				-	-	90	195	195	195	674	
Debt Service				-	8	33	155	557	543	1,295	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	**$8**	**$123**	**$350**	**$752**	**$738**	**$1,969**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

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

Locust Shade Park Maintenance Shop

Total Project Cost – $1.3M

Project Description

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

Service Impact

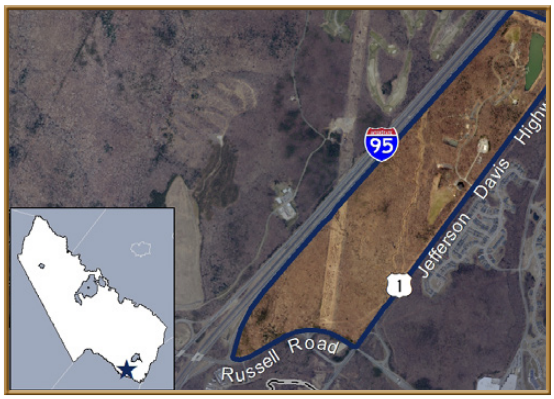
- **Improved efficiency and reduced dispatch time** – Dispatching maintenance crews will be more efficient due to a more functional location on the eastern end of the County. Equipment life span will be enhanced in an enclosed, secure facility and lean-to shelters.

Funding Sources

- **General fund** – $750K
- **Capital reserve** – $550K

Project Milestones

- **Design** was completed in January 2019 (FY19).
- **Construction** began in January 2021 (FY21), with completion scheduled for January 2022 (FY22).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	550	550	-	-	-	-	-	-	-	-	-
General Funds	750	750	-	-	-	-	-	-	-	-	-
Total Revenue	**$1,300**	**$1,300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	205	205	-	-	-	-	-	-	-	-	-
Construction	1,095	-	547	547	-	-	-	-	-	547	-
Total Expenditure	**$1,300**	**$205**	**$547**	**$547**	**-**	**-**	**-**	**-**	**-**	**$547**	**-**
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).

Long Park Auxiliary Building/Sewer Connection

Total Project Cost – $1.1M

Project Description

This project designs and constructs an auxiliary building in the front of Long Park near the soccer fields to house restrooms, concessions, and office space. The project will also include a sewer line connection from Route 15 to the facility.

Service Impact

- **Increase Active Recreation Opportunities** – This project will increase sports participation visits and customer satisfaction ratings in the County. It will also lead to more soccer tournaments by having permanent restrooms near the artificial turf fields.

Funding Sources

- **General fund** – $650K
- **Capital reserve** – $79K
- **Proffers** – $300K
- **Service Authority Credit** – $75K

Project Milestones

- **Design** was completed in spring 2019 (FY19).
- **Construction** began in January 2021 (FY21) with completion scheduled for September 2021 (FY22).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	79	79	-	-	-	-	-	-	-	-	-
General Funds	650	650	-	-	-	-	-	-	-	-	-
Other Revenue	75	-	75	-	-	-	-	-	-	-	-
Proffers	300	-	300	-	-	-	-	-	-	-	-
Total Revenue	**$1,104**	**$729**	**$375**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	186	139	27	20	-	-	-	-	-	20	-
Construction	918	-	576	341	-	-	-	-	-	341	-
Total Expenditure	**$1,104**	**$139**	**$604**	**$361**	**-**	**-**	**-**	**-**	**-**	**$361**	**-**
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).

Neabsco District Park

Total Project Cost – $6.0M

Project Description

The project constructs a new community park in the Neabsco Magisterial District with features for all ages. The project was included in the 2019 bond referendum question for park improvements that was approved by voters.

Service Impact

- **Increase open space and passive recreation opportunities** – The projects will make progress toward goals in the Parks, Recreation & Tourism chapter in the County's Comprehensive Plan to create a dynamic parks and recreation program by providing quality active and passive recreational facilities and programs.

Funding Sources

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

Project Milestones

- **Design** is scheduled for FY25.
- **Construction** is scheduled for FY27.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	6,000	-	-	-	-	-	750	-	5,250	6,000	-
Total Revenue	**$6,000**	**-**	**-**	**-**	**-**	**-**	**$750**	**-**	**$5,250**	**$6,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	750	-	-	-	-	-	750	-	-	750	-
Construction	5,250	-	-	-	-	-	-	-	5,250	5,250	-
Total Expenditure	**$6,000**	**-**	**-**	**-**	**-**	**-**	**$750**	**-**	**$5,250**	**$6,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	16	70	186	272	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**$16**	**$70**	**$186**	**$272**	
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 – $2.1M

Project Description

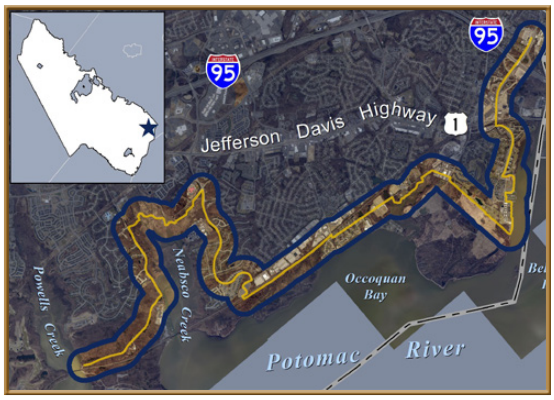
This project constructs three major trail segments of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The total cost of completing all segments will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

Service Impact

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

Funding Sources

- **Developer contributions (proffers)** – $1.0M
- **Federal and state grants** – $880K
- **General fund** – $174K
- **Capital reserve** – $22K
  Note: Final construction of all planned trail segments will not occur until additional funding is available.
- **Annual operating costs for trail maintenance** will be funded by the general fund. Community volunteers will help provide ongoing trail clean up and maintenance, potentially reducing operating costs.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	**North Woodbridge Small Area Plan**
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	22	15	6	-	-	-	-	-	-	-	-
Federal Revenue	880	880	-	-	-	-	-	-	-	-	-
General Funds	174	174	-	-	-	-	-	-	-	-	-
Proffers	1,010	1,010	-	-	-	-	-	-	-	-	-
Total Revenue	**$2,085**	**$2,078**	**$6**	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Design/Planning	446	440	6	-	-	-	-	-	-	-	-
Construction	1,590	365	751	474	-	-	-	-	-	474	-
Conversion	48	48	-	-	-	-	-	-	-	-	-
Total Expenditure	**$2,085**	**$853**	**$758**	**$474**	-	-	-	-	-	**$474**	-
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

Neabsco Creek Boardwalk

Project Milestones

- **Trail segments** within the project include:
  - **Featherstone Refuge** – United States Fish & Wildlife (USF&W) approved the plan in May 2017 (FY17). The Board of County Supervisors (BOCS) approved the right-of-way agreement in July 2017 (FY18). Construction of the bridges and boardwalk will begin in July 2021 (FY22) and the segment is expected to be commissioned in December 2021 (FY22).
  - **Neabsco Creek Wetland Preserve Boardwalk** – This project will build a boardwalk the full length of the trail corridor from the south landing of the Neabsco Creek Boardwalk towards the parking lot at Metz Wetlands. Construction is scheduled to begin in May 2021 (FY21) and will be completed in November 2021 (FY22).
  - **Port Potomac** – This project will construct a paved path connecting Powells Landing Park to Route 1. The project schedule is to be determined.
- **Future trail segments** extending the trail network from the Woodbridge Magisterial District through the Potomac Magisterial District to the Stafford County line are in planning stages. The PHNST route through the Occoquan Magisterial District and into the Woodbridge District is in planning stages, requiring collaboration with the Town of Occoquan.

Rollins Ford Park – Phase 2

Total Project Cost – $7.3M

Project Description

Rollins Ford Park will be a 69-acre park that includes two rectangular fields, parking, playgrounds, pavilions, basketball court, dog park, restroom/concession auxiliary building, walking trails, and wildflower meadows.

Service Impact

- **Increase Active Recreation Opportunities** – This project will increase sports participation visits and customer satisfaction ratings in the County. Specifically, the park improvements will reduce congestion at Long Park due to the additional field capacity in western Prince William County.

Funding Sources

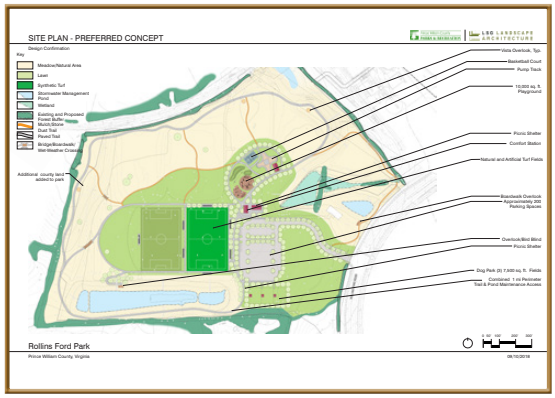
- **Capital reserve** – $2.7M
- **Developer contributions (proffers)** – $2.2M
- **General fund (sale of easement)** – $1.8M
- **General fund** – $593K
- **Annual operating** costs will be covered by the general fund.

Project Milestones

- **Design** began in July 2018 (FY19) and was completed in September 2020 (FY21).
- **Construction** is scheduled to begin in April 2021 (FY21) with completion scheduled for December 2022 (FY23).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



Click image for enlarged view.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	2,750	2,700	50	-	-	-	-	-	-	-	-
General Funds	593	593	-	-	-	-	-	-	-	-	-
Other Revenue	1,800	1,800	-	-	-	-	-	-	-	-	-
Proffers	2,183	2,183	-	-	-	-	-	-	-	-	-
Total Revenue	**$7,326**	**$7,276**	**$50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	561	525	36	-	-	-	-	-	-	-	-
Construction	6,765	41	697	4,032	1,994	-	-	-	-	6,026	-
Total Expenditure	**$7,326**	**$566**	**$734**	**$4,032**	**$1,994**	**-**	**-**	**-**	**-**	**$6,026**	**-**
Operating Impacts											
Operating Expenses				-	68	68	68	68	68	340	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**$68**	**$68**	**$68**	**$68**	**$68**	**$340**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

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

Trail Development

Total Project Cost – $2.2M

Project Description

This project adds trails and connectors to the Broad Run Greenway, Catharpin Greenway, Neabsco Greenway, and Occoquan Greenway corridors.

Service Impact

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

Funding Sources

- **Developer contributions (proffers)** – $1.2M
- **General fund** – $929K
- **Capital reserve** – $21K

  Note: Final construction of all planned trail segments will not occur until additional funding is available. The parks bond referendum approved by voters in November 2019 included $20 million for trails and open space. Specific project funding and schedules are further described in the "Countywide Trail, Open Space and Accessibility Projects" page of the FY22 CIP.
- **Annual operating costs** will be funded by the general fund. Community volunteers will help provide ongoing trail clean up and maintenance, potentially reducing operating costs.

Project Milestones

Trail segments include the following:

- **Broad Run Greenway** – The trail connects communities from Route 28 to Rollins Ford Road. Segments will be constructed as funding and easements become available. Current activities include the replacement of two bridges on the trail. Project scoping and design activities began in December 2020 (FY21).
- **Catharpin Greenway** – The trail connects communities from Silver Lake Park to Long Park to the Manassas Battlefield. Segments will be constructed as funding and easements are available.
- **Neabsco Greenway** – The trail connects communities from Andrew Leitch Park to the Sharron Baucom Dale City Recreation Center. Segments will be completed as funding and easements are available.
- **Occoquan Greenway** – The trail connects communities from the McCoart Complex to the Town of Occoquan. Segments 3 and 4 are scheduled to be completed in November 2021 (FY22), and segments 5 and 6 are scheduled to be completed in FY24.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	**Parks & Open Space**	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	**Dale City Small Area Plan**
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	21	21	-	-	-	-	-	-	-	-	-
General Funds	929	929	-	-	-	-	-	-	-	-	-
Proffers	1,237	1,237	-	-	-	-	-	-	-	-	-
Total Revenue	**$2,186**	**$2,186**	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Design/Planning	199	199	-	-	-	-	-	-	-	-	-
Construction	1,441	200	672	335	100	134	-	-	-	569	-
Conversion	547	547	-	-	-	-	-	-	-	-	-
Total Expenditure	**$2,186**	**$945**	**$672**	**$335**	**$100**	**$134**	-	-	-	**$569**	-
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).

Broad Run Greenway

Occoquan Greenway

Landfill Caps

Total Project Cost – $9.8M

Project Description

The project funds the mandated closure of filled cells located at the Sanitary Landfill. Filled cells are areas of the landfill that have reached capacity.

Service Impact

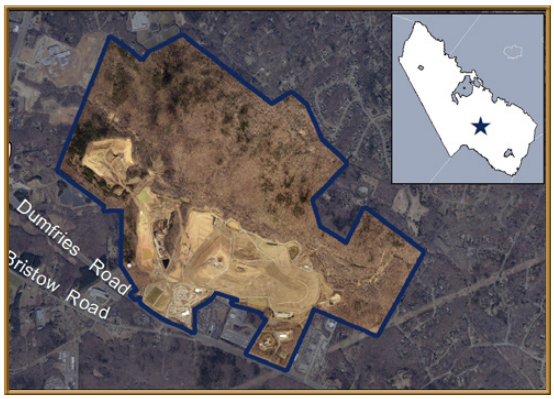
- **Protection of Public Health** – The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate that cells must be capped once they are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

Funding Sources

- **Solid Waste fee revenue/closure fund** – $9.8M

Project Milestones

- **Design and construction for Phase 2 (Sequence 5)** will begin in FY22 and be completed in FY23.
- **Design and construction for Phase 2 (Sequence 6)** will begin in FY25 and be completed in FY26.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	**Independent Hill Small Area Plan**
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Solid Waste Fees	9,750	-	-	4,950	-	-	4,800	-	-	9,750	-
Total Revenue	**$9,750**	**-**	**-**	**$4,950**	**-**	**-**	**$4,800**	**-**	**-**	**$9,750**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,740	-	-	840	-	-	900	-	-	1,740	-
Construction	8,010	-	-	2,466	1,644	-	2,340	1,560	-	8,010	-
Total Expenditure	**$9,750**	**-**	**-**	**$3,306**	**$1,644**	**-**	**$3,240**	**$1,560**	**-**	**$9,750**	**-**
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 Liners

Total Project Cost – $22.8M

Project Description

Installation of mandated landfill liners is required to complete the liner systems at the Sanitary Landfill.

Service Impact

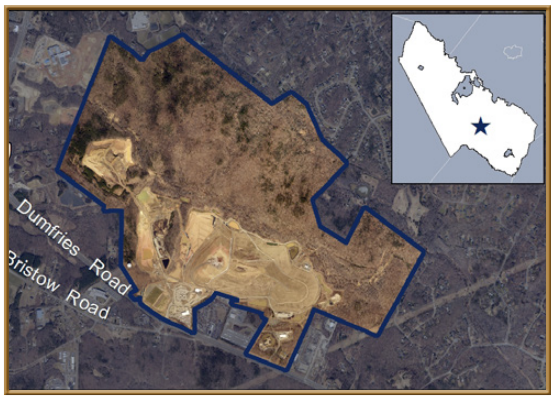
- **Protection of Public Health** – Landfill liners protect public health and the environment by reducing groundwater contamination.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liners be installed in all new landfill cells.
- **New capacity with Phase 2 and Phase 3 cells** – The life of the Phase 2 and Phase 3 cells are estimated to last until 2030.

Funding Sources

- **Solid Waste fee revenue** – $22.8M

Project Milestones

- **Relocation of the mulch facility** was completed in FY20 and prepared the area for construction of the Phase 3 lined cells.
- **Design and construction of Phase 3, Part A** will begin in FY21 and be completed in FY22.
- **Design and construction of Phase 3, Part B** will begin in FY24 and be completed in FY25.
- **Design and construction of Phase 3, Part C** will begin in FY28 and be completed in FY29.
- **Permitting, clearing and infrastructure for Phase 4** will begin in FY27 and be completed in FY30.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	**Independent Hill Small Area Plan**
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Solid Waste Fees	22,800	-	4,680	-	-	5,240	-	-	12,880	18,120	-
Total Revenue	**$22,800**	**-**	**$4,680**	**-**	**-**	**$5,240**	**-**	**-**	**$12,880**	**$18,120**	**-**
Cost Categories (Expenditures)											
Design/Planning	4,003	-	-	-	-	970	-	-	3,033	4,003	-
Construction	18,798	-	3,305	1,375	-	2,562	1,708	-	2,370	8,015	7,478
Total Expenditure	**$22,800**	**-**	**$3,305**	**$1,375**	**-**	**$3,532**	**$1,708**	**-**	**$5,403**	**$12,018**	**$7,478**

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).

County Watersheds

Total Project Cost – $27.8M

Project Description

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

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

Service Impact

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

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

Funding Sources

- **Stormwater management (SWM) fee** – $23.3M
- **Developer contributions (proffers)** – $164K
- **State funding** – $2.2M
- **Other revenue (grants)** – $2.1M
- **Annual maintenance costs** are supported by the County's SWM fee.

Project Milestones

Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies. Planned and ongoing projects for FY22 through FY27 include the following:

- **Bull Run Watershed**
  - SWM Facility #416 – Water Quality Retrofit
  - SWM Facility #386 – Water Quality Retrofit

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Other Revenue	2,100	-	-	850	-	1,250	-	-	-	2,100	-
Proffers	164	15	58	90	-	-	-	-	-	90	-
State Revenue	2,226	-	2,226	-	-	-	-	-	-	-	-
Stormwater Mgmt Fee	23,262	4,122	2,196	2,196	2,416	2,657	2,923	3,215	3,537	16,943	-
Total Revenue	**$27,751**	**$4,138**	**$4,480**	**$3,136**	**$2,416**	**$3,907**	**$2,923**	**$3,215**	**$3,537**	**$19,134**	**-**
Cost Categories (Expenditures)											
Construction	27,751	-	2,801	3,600	4,700	4,150	3,850	4,050	4,600	24,950	-
Total Expenditure	**$27,751**	**-**	**$2,801**	**$3,600**	**$4,700**	**$4,150**	**$3,850**	**$4,050**	**$4,600**	**$24,950**	**-**
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).

Powells Creek Watershed Water Quality Retrofit

- **Neabsco Creek Watershed**
  - Cow Branch Phase 4 – Stream Restoration
- **Occoquan River Watershed**
  - Chinn Park Stream Restoration
- **Powells Creek Watershed**
  - Powells Creek Stream Restoration Phase 2
  - Powells Creek Stream Restoration Phase 3
- **Quantico Creek Watershed**
  - Upper Dewey's Creek
- **Various Watersheds**
  - Stormwater Infrastructure and Capacity Improvements

County Watersheds

HUMAN SERVICES

PROJECTS

Juvenile Services Center

Total Project Cost – $43.6M

Proposed FY22 Appropriation (Design) - $3.0M

Project Description

The Juvenile Services Center includes building a new 41,000 square-foot services facility and a new 19,000 square-foot youth shelter. The new facilities will be constructed in two phases, with the services facility as phase one and the youth shelter as phase two. The new facilities will be co-located on the same site, which will allow for greater collaboration among staff and increase operational efficiencies by combining shared services, e.g., food, laundry, maintenance, and medical.

As part of the planning phase, the Department of Social Services initiated a community needs assessment, planning study and site assessment, which are required by the Virginia Department of Juvenile Justice (DJJ) in order to construct new facilities and potentially receive up to 50% reimbursement of eligible construction costs from the Commonwealth of Virginia. The community needs assessment, planning study and site assessment have all been approved by the DJJ.

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 30 years (the current facility was constructed in 1978). These changes have led to a significant amount of functional obsolescence in the existing facilities. Specific study recommendations and facility options will be developed during the design phase.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	**Independent Hill Small Area Plan**
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	**Wellbeing**	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	21,795	-	-	3,000	20,295	20,295	-	(21,795)	-	21,795	-
State Revenue	21,795	-	-	-	-	-	-	21,795	-	21,795	-
Total Revenue	**$43,589**	**-**	**-**	**$3,000**	**$20,295**	**$20,295**	**-**	**-**	**-**	**$43,589**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,437	-	-	1,219	1,219	-	-	-	-	2,437	-
Construction	38,044	-	-	-	-	16,480	21,564	-	-	38,044	-
Occupancy	1,000	-	-	-	-	500	500	-	-	1,000	-
Telecommunication	758	-	-	-	-	-	758	-	-	758	-
Project Management	1,350	-	-	-	450	450	450	-	-	1,350	-
Total Expenditure	**$43,589**	**-**	**-**	**$1,219**	**$1,669**	**$17,430**	**$23,272**	**-**	**-**	**$43,589**	**-**

Operating Impacts							
Operating Expenses	-	-	-	-	-	-	-
Debt Service	-	-	3,000	3,000	3,000	3,000	12,000
Revenue	-	-	-	-	-	-	-
General Fund Requirement	**-**	**-**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$12,000**
Additional Positions (FTEs)	-	-	-	-	-	-	-

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

Juvenile Services Center

Service Impact

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

Service Impact

- **Improve the facility for residents and staff** – Constructing new facilities will provide an improved environment for the short-term care of juveniles who require secure and non-secure custody.

Funding Sources

- **Debt financing** – $21.8M
- **State reimbursement** – $21.8M
- **Debt service and facility operating costs** will be funded by the general fund beginning in FY24.

Project Milestones

- **Planning** began in FY19 and will continue into FY22.
- **Design** is scheduled to begin in fall 2021 (FY22) with completion in November 2022 (FY23).
- **50% State reimbursement** requested during 2021/2022 legislative session.
- **Construction** is scheduled to begin in spring 2023 (FY23) with completion scheduled for spring 2025 (FY25).
- **Occupancy** is scheduled for spring 2025 (FY25).
- **State reimbursement** is anticipated in FY26.

Homeless Navigation Center - East

Total Project Cost – $21.0M

Proposed FY22 Appropriation (Design) - $2.0M

Project Description

The Homeless Navigation Center (HNC) will be an approximately 30,000 square-feet facility located in the eastern portion of the County. The HNC will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness, while also providing a safe environment following Center for Disease Control guidance for social distancing. A 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 mental health diagnoses), recreational and voluntary spiritual programming.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	**Wellbeing**	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources

- **Debt financing** – $21.0M
- **Debt service and facility operating** costs will be funded by the general fund beginning in FY24.

Project Milestones

- **Design** is scheduled to begin in July 2021 (FY22) with completion scheduled in October 2022 (FY23).
- **Construction** is scheduled to begin in March 2023 (FY23) and be completed in June 2024 (FY24).
- **Occupancy** is scheduled for August 2024 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	21,000	-	-	2,000	19,000	-	-	-	-	21,000	-
Total Revenue	**$21,000**	**-**	**-**	**$2,000**	**$19,000**	**-**	**-**	**-**	**-**	**$21,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,236	-	-	1,236	-	-	-	-	-	1,236	-
Construction	17,114	-	-	-	7,418	9,696	-	-	-	17,114	-
Occupancy	1,500	-	-	-	500	1,000	-	-	-	1,500	-
Telecommunication	400	-	-	-	-	400	-	-	-	400	-
Project Management	750	-	-	200	250	300	-	-	-	750	-
Total Expenditure	**$21,000**	**-**	**-**	**$1,436**	**$8,168**	**$11,396**	**-**	**-**	**-**	**$21,000**	**-**
Operating Impacts											
Operating Expenses				-	-	500	500	500	500	2,000	
Debt Service				-	-	1,500	1,500	1,500	1,500	6,000	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$8,000**	
Additional Positions (FTEs)				10	-	-	-	-	-	-	

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

PUBLIC SAFETY

PROJECTS

Station 27 Fire & Rescue

Total Project Cost (excluding land) – $14.0M

Project Description

Station 27 is a new Fire & Rescue station, with location to be determined. The station is planned to house a pumper and an ALS 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)** – $14.0M
- **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** process began in FY18 and is ongoing. Land acquisition costs are not included in the total project cost, but will be included once acquisition is complete.
- **Design** is scheduled to begin in January 2022 (FY22).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

- **Construction** is scheduled to begin in July 2023 (FY24) and be completed in December 2024 (FY25).
- **Occupancy** is scheduled for January 2025 (FY25).

Note: Design and construction activities will not commence until land is acquired.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	14,000	-	-	1,400	12,600	-	-	-	-	14,000	-
Total Revenue	**$14,000**	**-**	**-**	**$1,400**	**$12,600**	**-**	**-**	**-**	**-**	**$14,000**	**-**
Cost Categories (Expenditures)											
Pre-Planning	225	-	-	225	-	-	-	-	-	225	-
Design/Planning	800	-	-	600	150	50	-	-	-	800	-
Construction	11,400	-	-	-	-	6,400	5,000	-	-	11,400	-
Occupancy	400	-	-	-	-	200	200	-	-	400	-
Telecommunication	400	-	-	-	-	400	-	-	-	400	-
Project Management	775	-	-	225	200	250	100	-	-	775	-
Total Expenditure	**$14,000**	**-**	**-**	**$1,050**	**$350**	**$7,300**	**$5,300**	**-**	**-**	**$14,000**	**-**
Operating Impacts											
Operating Expenses			-	1,771	2,021	4,305	3,964	3,964	16,025		
Debt Service			-	-	1,400	1,400	1,400	1,400	5,600		
Revenue			-	-	1,650	1,900	1,900	1,900	7,350		
General Fund Requirement			**-**	**$1,771**	**$1,771**	**$3,805**	**$3,464**	**$3,464**	**$14,275**		
Additional Positions (FTEs)			-	10	-	14.00	-	-	24.00		

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

Station 28 Fire & Rescue

Total Project Cost – TBD

Project Description

Station 28 is a new Fire & Rescue station, with location to be determined. The station is planned to house a pumper and an ALS 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)** – TBD
- **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** costs are not included in the total project cost, but will be included once acquisition is complete.
- **Design** is scheduled to begin in FY26.
- **Construction** will begin once design has been approved and funding appropriated.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Total Revenue	-	-	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-
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).

Adult Detention Center Main Building Repairs

Total Project Cost – $7.5M

Project Description

The project provides repairs to the inmate housing areas on the second and third floors of the main jail building. Repairs include roof replacement, plumbing fixtures, security systems, heating, ventilation, and air conditioning (HVAC), furniture, and other maintenance systems that require updates. The Main Building is the original building at the ADC complex built in 1982.

Service Impact

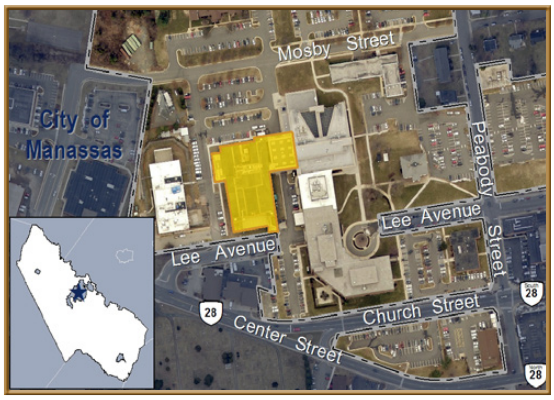
- **Improved safety and security** – Repairs will modernize existing systems which will improve safety and security for staff and inmates.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.
- **Energy efficiency** – New plumbing and HVAC systems will be more energy efficient and cost less to operate.

Funding Sources

- **ADC fund balance** – $7.0M
- **City of Manassas** – $0.5M
- **Facility operating** costs will be minimal and not require additional funding.

Project Milestones

- **Planning and design began** in winter 2020 (FY20) and was completed in fall 2020 (FY21).
- **Construction** began in July 2020 (FY21) with completion scheduled for October 2021 (FY22).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
ADC Fund Balance	6,998	6,998	-	-	-	-	-	-	-	-	-
Other Revenue	503	503	-	-	-	-	-	-	-	-	-
Total Revenue	**$7,500**	**$7,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	100	27	50	23	-	-	-	-	-	23	-
Construction	4,752	-	2,752	2,000	-	-	-	-	-	2,000	-
Occupancy	400	222	178	-	-	-	-	-	-	-	-
Telecommunication	1,998	1,418	580	-	-	-	-	-	-	-	-
Project Management	250	108	100	42	-	-	-	-	-	42	-
Total Expenditure	**$7,500**	**$1,775**	**$3,660**	**$2,065**	**-**	**-**	**-**	**-**	**-**	**$2,065**	**-**
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).

Judicial Center Expansion

Total Project Cost – TBD

Project Description

The CIP includes future 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 have not been identified at this time. A master plan for the Judicial Center complex was completed in 2004 and will be updated from funds appropriated in FY18.

Service Impact

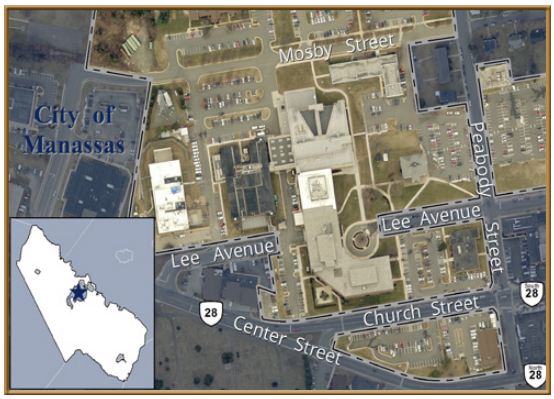
- **Improved parking and facility capacity at the Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees while expanding the complex to meet the future judicial needs of a growing community.

Funding Sources

- **Debt financing** – $5 million is programmed annually beginning in FY24 to support project debt financing costs.
- **Facility operating costs** will be funded by the general fund.

Project Milestones

- **Master plan** activities began in FY21 with completion scheduled for FY22.
- **Specific improvements** will be determined based on updated master plan recommendations.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Total Revenue	-	-	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	5,000	5,000	5,000	5,000	20,000	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$20,000**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

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

Animal Shelter Expansion/Renovation

Total Project Budget – $16.7M

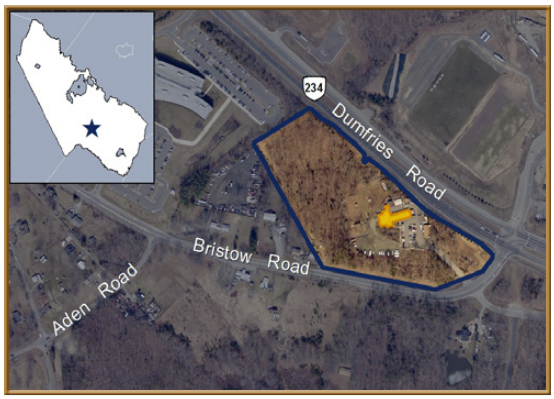
Project Description

The project constructs a new animal shelter at the existing shelter location at Independent Hill on Dumfries Road. The project will replace aging trailers where staff is housed, and several aging/deteriorating outbuildings used for storage. Construction of the new facility will be performed while the existing facility remains operational. When the new facility is complete and occupied, the demolition of the existing facility will begin, followed by the construction of the new parking lot and site work.

Features of the new facility will include expanded animal adoption areas, quarantine and visitation areas, staff training area, veterinarian support space, feed and equipment storage areas, exam and grooming rooms, stray animal kennels, a barn to house large animals, and space to address surge capacity related to animal cruelty and hoarding cases. The design will be in full compliance with Association of Shelter Veterinarians facility standards.

Service Impact

- **Improve Long-term Support and Operations** – Animal control services will improve as follows:
  - Enhanced public accessibility to the shelter.
  - House stray, surrendered and homeless pets to include feeding, care, and maintenance.
  - Quarantine aggressive and potentially rabid animals.
  - Public education on animal laws, animal care, and animal behavior.
  - Enforce state and local laws regarding domestic and agricultural animals.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	**Police**	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	20	-	20	-	-	-	-	-	-	-	-
Debt	15,725	15,725	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Total Revenue	**$16,745**	**$16,725**	**$20**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,669	1,359	275	35	-	-	-	-	-	35	-
Construction	13,806	1,864	10,000	1,941	-	-	-	-	-	1,941	-
Occupancy	472	-	400	72	-	-	-	-	-	72	-
Telecommunication	208	-	200	8	-	-	-	-	-	8	-
Project Management	590	143	400	47	-	-	-	-	-	47	-
Other Project Costs	0	0	-	-	-	-	-	-	-	-	-
Total Expenditure	**$16,745**	**$3,367**	**$11,275**	**$2,103**	**-**	**-**	**-**	**-**	**-**	**$2,103**	**-**
Operating Impacts											
Operating Expenses				313	313	313	313	313	313	1,878	
Debt Service				1,214	1,180	1,146	1,112	1,077	1,043	6,773	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**$1,527**	**$1,493**	**$1,459**	**$1,425**	**$1,390**	**$1,356**	**$8,651**	
Additional Positions (FTEs)				1.0	-	-	-	-	-	-	

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

Animal Shelter Expansion/Renovation

Concept for Prince William County Animal Shelter

Aerial of Prince William County Animal Shelter

Service Impact (Continued)

- Adopt and place pets in new homes.
- Administer vaccines to prevent the spread of contagious animal diseases.
- House stray livestock, birds, and reptiles.

Funding Sources

- **Debt financing** – $15.7M
- **General fund** – $1.0M
- **Capital reserve** – $20K
- **Debt service costs and facility operating costs** will be funded by the general fund.

Project Milestones

- **Planning and design option** chosen in September 2017 (FY18).
- **Final design** began in October 2017 (FY18) and was completed in April 2019 (FY19).
- **Construction** began in April 2020 (FY20) with completion scheduled for November 2021 (FY22).
- **Occupancy** is scheduled for November 2021 (FY22) with demolition of existing building and remaining site work completed in May 2022 (FY22).

Public Safety Training Center Expansion

Total Project Cost – $40.0M

Project Description

Expansion of the Public Safety Training Center (PSTC) includes construction of an approximately 31,000 square-foot facility containing classroom space, administrative support space and parking area. The expansion also includes construction of an indoor rifle range facility. The training center supports the recruit training of police and fire and rescue system personnel, and ongoing training for active duty and volunteer personnel. The recommended projects are based on the recent PSTC master plan update.

Service Impact

- **Enhanced Public Safety Training Facilities** – Police Department, Prince William Fire & Rescue System, and Sheriff personnel will benefit from enhanced and updated training facilities.

Funding Sources

- **Debt financing** – $39.6M
- **Capital reserve** – $400K
- **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

- **Master planning** began in spring 2018 (FY18) and was completed in fall 2020 (FY21).
- **Design** will begin in FY22 with completion scheduled for summer 2022 (FY23).
- **Construction** is scheduled to begin in spring 2023 (FY23) with completion scheduled for fall 2024 (FY25).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	**Police**	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	39,600	-	3,000	-	36,600	-	-	-	-	36,600	-
Total Revenue	**$40,000**	**$400**	**$3,000**	**-**	**$36,600**	**-**	**-**	**-**	**-**	**$36,600**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,684	-	-	2,684	-	-	-	-	-	2,684	-
Construction	35,316	-	-	-	11,048	17,512	6,756	-	-	35,316	-
Project Management	2,000	-	-	-	500	1,000	500	-	-	2,000	-
Total Expenditure	**$40,000**	**-**	**-**	**$2,684**	**$11,548**	**$18,512**	**$7,256**	**-**	**-**	**$40,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	500	500	500	1,500	
Debt Service				-	-	3,000	3,000	3,000	3,000	12,000	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**$3,000**	**$3,500**	**$3,500**	**$3,500**	**$13,500**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

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

TECHNOLOGY IMPROVEMENT

PROJECTS

Human Capital Management (HCM)

Total Project Cost – $13.0M

Project Description

This project provides a replacement of the existing system which helps manage and maintain the County's workforce, including payroll, performance review, recruitment and training functions. The system requirements phase included an assessment of whether to upgrade to a new version with the current vendor or select a new system. The assessment determined that a new system was the best option for replacing the system. The new system is cloud-based, allowing the County to convert its financial system to a cloud format as part of this project at no additional cost.

Service Impact

- **Increase Organizational Efficiency** – Modernization of the system will increase organizational adaptability and flexibility with the following key abilities: the cloud, mobile, social, analytics, and big data. The system will provide increased capabilities and compliance in all areas of human resources and payroll, including talent management and succession planning, timekeeping, learning management, onboarding, employee and manager portal, benefits management, strategic and responsive reporting, business intelligence, and facilitate targeted training. Statistics show that modern HCM systems attract top talent and a modern workforce.
- **Respond to Audit Findings** – System modernization will respond to high-risk issues identified in the County's internal audits of payroll and benefits administration in 2018, and timekeeping in 2017 and 2018.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	**Wellbeing**	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources

- **General fund** – $1.0M
- **Capital reserve** – $6.0M
- **Debt or alternative funding source** – $6.0M
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **System and technical requirements consolidation** completed in FY18.
- **Request for information** completed in FY19.
- **Vendor selection and contract award** completed in FY20.
- **System design** began in FY21.
- **Conversion** of Ascend will begin in FY21.
- **System implementation** will be completed in FY23.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	6,000	6,000	-	-	-	-	-	-	-	-	-
Debt	6,000	6,000	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Total Revenue	**$13,000**	**$13,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Pre-Planning.	199	199	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	12,801	513	4,888	5,800	1,600	-	-	-	-	7,400	-
Total Expenditure	**$13,000**	**$712**	**$4,888**	**$5,800**	**$1,600**	**-**	**-**	**-**	**-**	**$7,400**	**-**
Operating Impacts											
Operating Expenses				1,710	710	710	710	710	710	5,260	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**$1,710**	**$710**	**$710**	**$710**	**$710**	**$710**	**$5,260**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

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

Technology Infrastructure

Total Project Estimate – $24.9M

Project Description

Prince William County (PWC) government currently operates a technology infrastructure that serves over 5,000 employees across 35 agencies located in approximately 70 buildings. Legacy infrastructure can inhibit service delivery and compromise the security of government services and data. This project will deliver major performance improvements and modern services to PWC in order to maximize government operations and service delivery to the community. Year two and three of the project timeline will offer new technology platforms and options for innovation with superior performance and disaster readiness.

The improvements will prepare the network to support newer technologies, such as cloud and mobile connectivity. Improvements will focus on the modernization of four key areas of the network infrastructure: Internet Core, Security Infrastructure, Data Center Infrastructure, and Enterprise Network, which includes the Local Area Network (LAN) and Wide Area Network (WAN).

Service Impact

- **Deliver nimble, agile government services** – Accurate and timely delivery of government services will increase efficiency and enhance customer service.
- **Enhanced security** – The County's network infrastructure and data will be more secure. The project will build Internet and security layers at main and co-location facilities.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	**Wellbeing**	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources

- **Information Technology internal services fund balance** – $11.9M
- **Capital reserve** – $8.0M
- **General fund** – $5.0M
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Data center modernization** at the first of two locations was completed in FY20. The second location was completed in FY21.
- **Security infrastructure modernization** at the first of two data center locations was completed in FY20. The third location was completed in FY21.
- **Enterprise network (LAN/WAN) modernization** of 70 buildings will be completed in FY22. The Enterprise Network Infrastructure Modernization will extend into FY23 due to COVID-19 related workloads, and hardware manufacturing and shipping delays.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Capital Reserve	8,000	8,000	-	-	-	-	-	-	-	-	-
General Funds	5,000	5,000	-	-	-	-	-	-	-	-	-
Internal Service Fund Balance	11,900	8,000	3,900	-	-	-	-	-	-	-	-
Total Revenue	**$24,900**	**$21,000**	**$3,900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Pre-Planning.	1,064	1,064	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	23,538	9,842	8,900	2,796	2,000	-	-	-	-	4,796	-
Oper Main & Eval.	298	298	-	-	-	-	-	-	-	-	-
Total Expenditure	**$24,900**	**$11,204**	**$8,900**	**$2,796**	**$2,000**	**-**	**-**	**-**	**-**	**$4,796**	**-**
Operating Impacts											
Operating Expenses				3,000	3,000	3,000	1,565	1,565	1,565	13,695	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**$3,000**	**$3,000**	**$3,000**	**$1,565**	**$1,565**	**$1,565**	**$13,695**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

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

TRANSPORTATION

PROJECTS

Balls Ford Road Interchange

Total Project Cost – $105.0M

Project Description

This project includes the construction of a new diverging diamond interchange at the Route 234 Bypass (Prince William Parkway) and relocated Balls Ford Road (Route 621). A grade-separated overpass crossing of relocated Balls Ford Road over Line B of the Norfolk Southern Railroad will be constructed. The project also relocates Balls Ford Road as a new four-lane road with a raised median between Devlin Road and Doane Drive. A 10-foot shared use path along relocated Balls Ford Road will also be constructed.

Service Impact

- **Relieve congestion and improve safety** – Construction of this diamond interchange will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The shared use path along relocated Balls Ford Road will provide enhanced safety and connectivity for pedestrians.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources

- **State funding** – $105.0M

Project Milestones

- **RFQ process** began in May 2019 (FY19) and was completed in September 2019 (FY20).
- **RFP** process began in September 2019 (FY20) and was completed in March 2020 (FY20).
- **Construction** began in October 2020 (FY21) with completion scheduled for November 2022 (FY23).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
State Revenue	105,000	105,000	-	-	-	-	-	-	-	-	-
Total Revenue	**$105,000**	**$105,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	5,717	2,717	3,000	-	-	-	-	-	-	-	-
Construction	90,251	4,687	25,000	30,282	30,282	-	-	-	-	60,564	-
Right of Way/Land	9,032	3,032	6,000	-	-	-	-	-	-	-	-
Total Expenditure	**$105,000**	**$10,436**	**$34,000**	**$30,282**	**$30,282**	**-**	**-**	**-**	**-**	**$60,564**	**-**
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).

Balls Ford Road Widening

Total Project Cost – $73.5M

Project Description

This project involves widening Balls Ford Road from two to four lanes from Groveton Road to Route 234 Business for a distance of 1.95 miles. This section of Balls Ford Road is parallel to I-66 and is located 0.2 miles south of I-66. This road provides access to the proposed Balls Ford Road/Century Park Drive Park and Ride Lot and new Express Lane ramps to/from eastbound I-66. The improvement extends to the proposed interchange project at Route 234 (Prince William Parkway) and Balls Ford Road to enhance accessibility to I-66 at the western end of Balls Ford Road. A 10-foot shared use trail and 5 foot sidewalk will be constructed the entire length of the facility.

Service Impact

- **Relieve congestion and improve safety** – Widening Balls Ford Road will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.
- **Enhance pedestrian safety** – The shared use path and sidewalk will provide enhanced safety and connectivity for pedestrians.
- **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County by providing access to I-66.

Funding Sources

- **State funding** – $66.2M
- **Developer contributions (proffers)** – $83K
- **Service Authority contribution** – $596K
- **Other Revenue/Reimbursements** – $6.6M

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Project Milestones

- **Design** began in June 2018 (FY18) and was completed in June 2020 (FY20).
- **Right-of-way acquisition** began in fall 2019 (FY20) and was completed in fall 2020 (FY21).
- **Utility relocation and construction** is scheduled to begin in June 2021 (FY21) with completion scheduled for December 2022 (FY23).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Other Revenue	6,555	-	6,555	-	-	-	-	-	-	-	-
Proffers	83	83	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	596	596	-	-	-	-	-	-	-	-	-
State Revenue	66,244	66,244	-	-	-	-	-	-	-	-	-
Total Revenue	**$73,477**	**$66,922**	**$6,555**	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Design/Planning	5,435	2,897	2,538	-	-	-	-	-	-	-	-
Construction	58,441	4	7,000	34,970	16,467	-	-	-	-	51,437	-
Right of Way/Land	9,601	31	3,190	3,190	3,190	-	-	-	-	6,380	-
Total Expenditure	**$73,477**	**$2,932**	**$12,728**	**$38,160**	**$19,657**	-	-	-	-	**$57,817**	-
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).

Brentsville Road Interchange

Total Project Cost – $55.0M

Project Description

This project consists of constructing an interchange at the intersection of Route 234 (Prince William Parkway/Dumfries Road) and Brentsville Road. The project includes the construction of a bridge to grade separate the Prince William Parkway and Brentsville Road intersection.

Service Impact

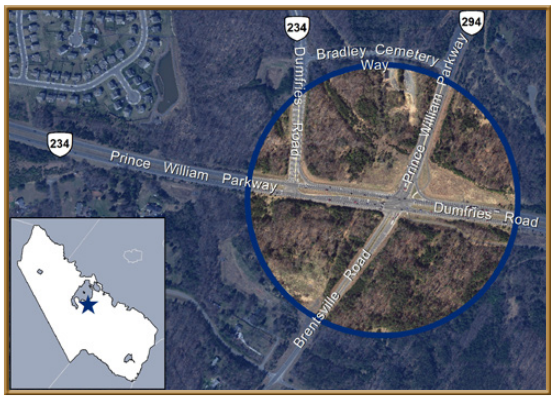
- **Relieve congestion and improve safety** – Constructing the interchange will alleviate congestion and improve safety along the Prince William Parkway at Route 234 and Brentsville Road. The service impact will be most noticeable during peak morning and evening travel periods.
- **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Northern Virginia Transportation Authority (NVTA) 70% funding** – $54.9M
- **Developer contributions (proffers)** – $68K

Project Milestones

- **Proposal process** began in April 2019 (FY19) and was completed in fall 2020 (FY21).
- **Design-Build contract award process** began in fall 2020 (FY21) and was completed in January 2021 (FY21).
- **Construction** is scheduled to begin in summer 2021 (FY22) with completion scheduled for fall 2023 (FY24).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
NVTA 70%	54,900	54,900	-	-	-	-	-	-	-	-	-
Proffers	68	68	-	-	-	-	-	-	-	-	-
Total Revenue	**$54,968**	**$54,968**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	6,400	338	4,398	1,664	-	-	-	-	-	1,664	-
Construction	47,168	-	2,000	8,000	18,723	18,445	-	-	-	45,168	-
Right of Way/Land	1,400	-	600	800	-	-	-	-	-	800	-
Total Expenditure	**$54,968**	**$338**	**$6,998**	**$10,464**	**$18,723**	**$18,445**	**-**	**-**	**-**	**$47,632**	**-**
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 – $50.0M

(Current Appropriation – $29.0M)

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 the Route 234 (Prince William Parkway) and Interstate 66 corridors. The project will also include bicycle and pedestrian facilities. The project may be phased into several segments 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** – Project will connect with existing Balls Ford Road/Route 234 project 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 (NVTA) 30%** – $4.0M funding for preliminary design
- **State funding** – $25.0M
- **Debt** – $21.0M

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Project Milestones

- **Design** began in November 2020 (FY21) with completion scheduled for summer 2022 (FY23).
- **Right-of-Way** is scheduled to begin spring 2022 (FY22) with completion scheduled for spring 2023 (FY23).
- **Construction** is scheduled to begin summer 2023 (FY24) with completion scheduled for spring 2025 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	21,000	-	-	-	-	21,000	-	-	-	21,000	-
NVTA 30%	4,000	4,000	-	-	-	-	-	-	-	-	-
State Revenue	25,000	-	25,000	-	-	-	-	-	-	-	-
Total Revenue	**$50,000**	**$4,000**	**$25,000**	**-**	**-**	**$21,000**	**-**	**-**	**-**	**$21,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	4,000	-	1,500	2,500	-	-	-	-	-	2,500	-
Construction	41,000	-	-	-	-	21,000	20,000	-	-	41,000	-
Right of Way/Land	5,000	-	-	1,500	3,500	-	-	-	-	5,000	-
Total Expenditure	**$50,000**	**-**	**$1,500**	**$4,000**	**$3,500**	**$21,000**	**$20,000**	**-**	**-**	**$48,500**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	107	779	1,822	2,709	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**$107**	**$779**	**$1,822**	**$2,709**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

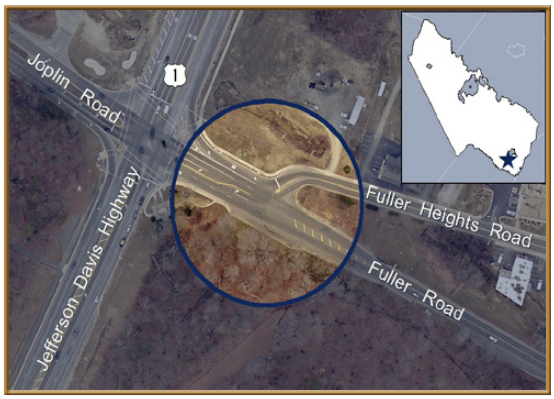
Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Fuller/Fuller Heights Road Improvements

Total Project Cost – $8.3M

Project Description

This project involves improvements to Fuller Road, the access road to the Quantico Marine Corps Base, a new left-turn lane along Joplin Road onto northbound Route 1, conversion of the existing left-turn lane to a thru lane, and the re-aligning of Fuller Heights Road intersection to maximize the crossover spacing with Route 1. The new relocated intersection will provide northbound and southbound access via a roundabout located at the intersection of Fuller Heights Road and Old Triangle Road.



Service Impact

- **Relieve congestion and improve safety** – Constructing these roadway improvements will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

Funding Sources

- **Federal funding** – $7.5M
- **Developer contributions (proffers)** – $768K

Project Milestones

- **Design** originally began in FY10 and was completed in July 2011 (FY12). It was subsequently determined that the Fuller Road segment would be completed by Marine Corps Base Quantico (MCBQ), requiring a redesign of the County's project. The County's redesign was placed on hold until MCBQ planned the Fuller Road segment to reduce overall impacts to the area. The County's redesign was completed in December 2020 (FY21).
- **Right-of-way and utility relocation** began in September 2019 with completion scheduled for March 2021 (FY21).
- **Construction** is scheduled to begin in August 2021 (FY22) with completion scheduled for August 2022 (FY23).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Federal Revenue	7,522	3,659	3,863	-	-	-	-	-	-	-	-
Proffers	768	768	-	-	-	-	-	-	-	-	-
Total Revenue	**$8,289**	**$4,426**	**$3,863**	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Design/Planning	812	812	-	-	-	-	-	-	-	-	-
Construction	6,919	-	3,909	2,510	500	-	-	-	-	3,010	-
Right of Way/Land	211	211	-	-	-	-	-	-	-	-	-
Project Management	348	348	-	-	-	-	-	-	-	-	-
Total Expenditure	**$8,289**	**$1,371**	**$3,909**	**$2,510**	**$500**	-	-	-	-	**$3,010**	-
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 – $70.0M

(Current Appropriation – $2.5M)

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** – Project will improve access to Dale City, Potomac Mills and I-95.
- **Economic Development** – Project supports economic development in the Dale City Small Area Plan.

Funding Sources

- **Northern Virginia Transportation Authority (NVTA) 30%** – $2.5M funding for preliminary design.
- **Debt** – $67.5M

Project Milestones

- **Preliminary Engineering** began in fall 2020 (FY2021) with completion scheduled for fall 2022 (FY23).
- **Construction** is scheduled to begin in FY23 with completion scheduled for FY25.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	**Dale City Small Area Plan**
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	67,500	-	-	-	7,500	60,000	-	-	-	67,500	-
NVTA 30%	2,500	2,500	-	-	-	-	-	-	-	-	-
Total Revenue	**$70,000**	**$2,500**	**-**	**-**	**$7,500**	**$60,000**	**-**	**-**	**-**	**$67,500**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,500	-	500	1,500	500	-	-	-	-	2,000	-
Construction	67,500	-	-	-	7,500	30,000	30,000	-	-	67,500	-
Total Expenditure	**$70,000**	**-**	**$500**	**$1,500**	**$8,000**	**$30,000**	**$30,000**	**-**	**-**	**$69,500**	**-**

Operating Impacts							
Operating Expenses	-	-	-	-	-	-	-
Debt Service	-	212	1,549	4,256	6,272	6,105	18,395
Revenue	-	-	-	-	-	-	-
General Fund Requirement	**-**	**$212**	**$1,549**	**$4,256**	**$6,272**	**$6,105**	**$18,395**
Additional Positions (FTEs)	-	-	-	-	-	-	-

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

Neabsco Mills Road (Route 1 to Dale Boulevard)

Total Project Cost – $34.3M

Project Description

This project will design and construct roadway improvements to widen Neabsco Mills Road from two-lanes to four-lanes from Route 1 to Dale Boulevard. The project includes intersection improvements, bicycle/pedestrian facilities, curb and gutter, and a raised median.

Service Impact

- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- **Federal funding** – $12.7M
- **State funding** – $12.3M
- **Northern Virginia Transportation Authority (NVTA) 30% funding** – $9.4M

Project Milestones

- **Design** began in June 2017 (FY17) and was completed in November 2020 (FY21).
- **Right-of-way acquisition** began in fall 2019 (FY20) and was completed in January 2021 (FY21).
- **Construction** is scheduled to begin in December 2021 (FY22) with completion scheduled for September 2023 (FY24).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Federal Revenue	12,667	12,667	-	-	-	-	-	-	-	-	-
NVTA 30%	9,379	9,379	-	-	-	-	-	-	-	-	-
State Revenue	12,258	12,258	-	-	-	-	-	-	-	-	-
Total Revenue	**$34,304**	**$34,304**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,926	1,926	-	-	-	-	-	-	-	-	-
Construction	28,613	120	-	12,000	12,492	4,001	-	-	-	28,493	-
Right of Way/Land	3,765	624	3,141	-	-	-	-	-	-	-	-
Total Expenditure	**$34,304**	**$2,670**	**$3,141**	**$12,000**	**$12,492**	**$4,001**	**-**	**-**	**-**	**$28,493**	**-**
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 – $15.0M

(Current Appropriation – $1.8M)

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 (NVTA) 30%** – $1.5M
- **General fund (TRIP)** – $268K
- **Debt** – $13.2M

Project Milestones

- **Preliminary Engineering** is scheduled to begin in fall 2021 (FY2022) with completion scheduled for fall 2022 (FY23).
- **Right-of-way acquisition** is scheduled for FY25.
- **Construction** is scheduled for FY26.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	13,232	-	-	-	-	-	13,232	-	-	13,232	-
General Funds	268	268	-	-	-	-	-	-	-	-	-
NVTA 30%	1,500	1,500	-	-	-	-	-	-	-	-	-
Total Revenue	**$15,000**	**$1,768**	**-**	**-**	**-**	**-**	**$13,232**	**-**	**-**	**$13,232**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,768	-	-	884	884	-	-	-	-	1,768	-
Construction	10,000	-	-	-	-	-	-	10,000	-	10,000	-
Right of Way/Land	3,232	-	-	-	-	-	3,232	-	-	3,232	-
Total Expenditure	**$15,000**	**-**	**-**	**$884**	**$884**	**-**	**$3,232**	**$10,000**	**-**	**$15,000**	**-**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	107	672	1,364	2,143	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**$107**	**$672**	**$1,364**	**$2,143**	
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 – $11.5M

Project Description

This project will enhance the safety of traffic 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 increase connectivity and the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **Federal Funding** – $11.5M

Project Milestones

- **Design** began in June 2020 (FY20) with completion scheduled for fall 2022 (FY23).
- **Right-of-Way acquisition** is scheduled to begin in fall 2022 (FY23) with completion scheduled for spring 2024 (FY24).
- **Construction** is scheduled to begin spring 2024 (FY24) with completion scheduled for spring 2026 (FY26).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Federal Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-
Total Revenue	**$11,532**	**$11,532**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	598	-	274	274	50	-	-	-	-	324	-
Construction	5,194	-	-	-	-	194	2,500	2,500	-	5,194	-
Right of Way/Land	5,740	-	-	-	2,870	2,870	-	-	-	5,740	-
Total Expenditure	**$11,532**	**-**	**$274**	**$274**	**$2,920**	**$3,064**	**$2,500**	**$2,500**	**-**	**$11,258**	**-**
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/Neabsco Mills Commuter Garage

Total Project Cost – $43.1M

Project Description

The Potomac/Neabsco Mills Commuter Garage is a planned 1,400-space garage which will be located at 2501 Opitz Boulevard in the vicinity of Potomac Town Center and the Neabsco Mills Road widening project. The parking garage will serve as a park and ride lot for commuters, relieving capacity needs at the Route 1 and Route 234 park and ride lots.

Service Impact

- **Connectivity and citizen satisfaction** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County by providing additional commuter parking options for transit and carpooling on the I-95 corridor.
- **Economic Development** – This project will increase the number of residents traveling in and around business establishments located within the area of the new garage.

Funding Source

- **Federal funding** – $36.4M
- **Recordation tax revenue designated for transportation** – $3.4M
- **Northern Virginia Transportation Authority (NVTA) 30% funding** – $2.3M
- **State funding** – $900K
- **General fund (Woodbridge TRIP)** – $140K
- **Annual operating costs** are covered by the general fund.

Project Milestones

- **Conceptual design and transportation impact analysis** was completed in spring 2017 (FY17).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	Safe & Secure Community	

- **Location study** began in March 2018 (FY18) and was completed in August 2018 (FY19).
- **Land acquisition** was completed in June 2019 (FY19).
- **Preliminary Design** began in April 2019 (FY19) and was completed in April 2020 (FY20).
- **Final design and construction** through a design-build contract is scheduled to begin in July 2021 (FY22) with completion scheduled for summer 2023 (FY24).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Federal Revenue	36,385	36,385	-	-	-	-	-	-	-	-	-
General Funds	140	140	-	-	-	-	-	-	-	-	-
NVTA 30%	2,280	2,280	-	-	-	-	-	-	-	-	-
Recordation Tax	3,420	3,420	-	-	-	-	-	-	-	-	-
State Revenue	900	900	-	-	-	-	-	-	-	-	-
Total Revenue	**$43,125**	**$43,125**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,233	988	1,245	-	-	-	-	-	-	-	-
Construction	35,385	-	-	17,692	17,692	-	-	-	-	35,385	-
Right of Way/Land	5,507	5,507	-	-	-	-	-	-	-	-	-
Total Expenditure	**$43,125**	**$6,495**	**$1,245**	**$17,692**	**$17,692**	**-**	**-**	**-**	**-**	**$35,385**	**-**
Operating Impacts											
Operating Expenses			-	230	460	460	460	460	460	2,070	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			**-**	**$230**	**$460**	**$460**	**$460**	**$460**	**$460**	**$2,070**	
Additional Positions (FTEs)			-	-	-	-	-	-	-	-	

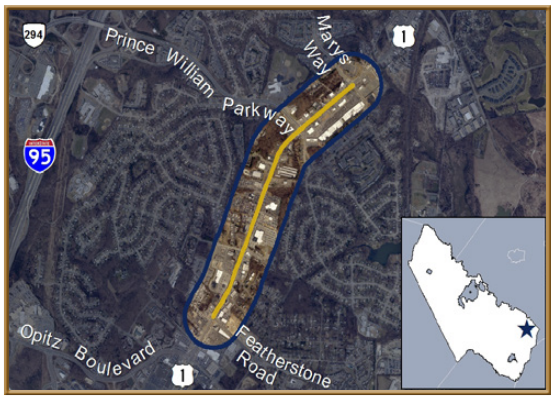
Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Route 1 (Featherstone Road to Marys Way)

Total Project Cost – $100.2M

Project Description

The widening of Route 1 from Featherstone Road to Marys Way, spanning 1.3 miles, improves this section of roadway from a four-lane undivided highway to a six-lane divided highway. The project includes improvements at all intersections within the project limits including modification to signals, access management improvements, pedestrian improvements at signalized intersections, a multi-use trail and sidewalk.



Service Impact

- **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **Northern Virginia Transportation Authority (NVTA) 70% funding** – $63.4M
- **Federal funding** – $28.8M
- **State funding** – $4.5M
- **Service Authority reimbursement** – $3.4M

Project Milestones

- **Design** began in February 2015 (FY15). Utility duct bank design was completed in August 2018 (FY19). Roadway widening design was completed in spring 2020 (FY20).
- **Right-of-way acquisition** began in fall 2015 (FY16) and was completed in June 2019 (FY19).
- **Utility duct bank construction** began in August 2018 (FY19) and was completed in November 2019 (FY20).
- **Construction** began in fall 2020 (FY21) with completion scheduled for summer 2022 (FY23).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Federal Revenue	28,837	28,837	-	-	-	-	-	-	-	-	-
NVTA 70%	63,400	63,400	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	3,436	3,436	-	-	-	-	-	-	-	-	-
State Revenue	4,526	4,526	-	-	-	-	-	-	-	-	-
Total Revenue	**$100,200**	**$100,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	6,311	5,501	810	-	-	-	-	-	-	-	-
Construction	51,945	17,036	14,000	14,000	6,909	-	-	-	-	20,909	-
Right of Way/Land	41,944	31,648	10,296	-	-	-	-	-	-	-	-
Total Expenditure	**$100,200**	**$54,185**	**$25,106**	**$14,000**	**$6,909**	**-**	**-**	**-**	**-**	**$20,909**	**-**

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 28 Bypass

Total Project Cost – $300M

(Current appropriation – $98.4M)

Project Description

This project includes constructing a bypass to existing Route 28 that will extend Godwin Drive as a four-lane divided roadway with a shared-use path. The bypass will run parallel to Flat Branch and Bull Run streams and connect with Route 28 at a signalized intersection north of Bull Run Stream.

Service Impact

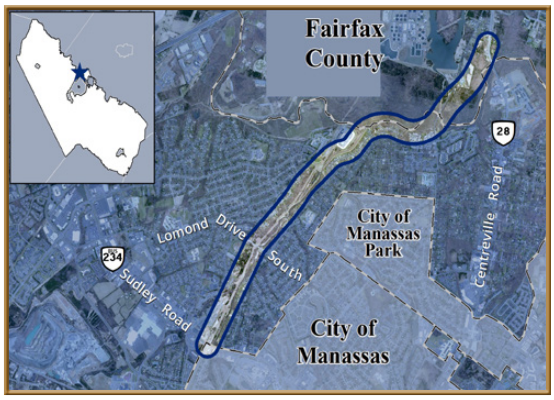
- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Source

- **Northern Virginia Transportation Authority (NVTA) 70% funding** – $95.0M
- **Proffers** – $3.4M
- **Debt** – $200.0M

Project Milestones

- **Design** is scheduled to begin in March 2021 (FY21) with completion scheduled for March 2025 (FY25).
- **Right-of-Way acquisition** is scheduled to begin in May 2022 (FY22) with completion scheduled for October 2024 (FY25).
- **Construction** is scheduled to begin in August 2025 (FY26) with construction scheduled for completion in October 2027 (FY28).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	200,000	-	-	-	-	-	200,000	-	-	200,000	-
NVTA 70%	95,000	6,000	89,000	-	-	-	-	-	-	-	-
Proffers	3,392	3,392	-	-	-	-	-	-	-	-	-
Total Revenue	**$298,392**	**$9,392**	**$89,000**	**-**	**-**	**-**	**$200,000**	**-**	**-**	**$200,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	29,392	1,754	3,000	8,213	8,213	8,213	-	-	-	24,638	-
Construction	244,000	-	-	-	-	-	-	122,000	120,000	242,000	2,000
Right of Way/Land	25,000	-	-	3,000	18,000	2,000	2,000	-	-	25,000	-
Total Expenditure	**$298,392**	**$1,754**	**$3,000**	**$11,213**	**$26,213**	**$10,213**	**$2,000**	**$122,000**	**$120,000**	**$291,638**	**$2,000**
Operating Impacts											
Operating Expenses				-	-	-	-	-	-	-	
Debt Service				-	-	-	2,140	11,308	18,105	31,553	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				**-**	**-**	**-**	**$2,140**	**$11,308**	**$18,105**	**$31,553**	
Additional Positions (FTEs)				-	-	-	-	-	-	-	

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

Route 28 Phase 3 (Linton Hall Rd to Pennsylvania Ave)

Total Project Cost – $40.0M

Project Description

This project widens Route 28 from Linton Hall Road to Pennsylvania Avenue. The project spans approximately 1.5 miles, which will widen this section of Route 28 from a four-lane undivided highway to a six-lane divided highway to include a multi-use trail and sidewalk.

Service Impact

- **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance connectivity** – This project completes the widening of three Route 28 segments to six lanes from Fitzwater Drive to Pennsylvania Avenue.

Funding Sources

- **Northern Virginia Transportation Authority (NVTA) 70% funding** – $36.2M
- **City of Manassas** – $3.7M
- **Proffers** – $111K

Project Milestones

- **Design** began in November 2016 (FY17) and was completed in October 2019 (FY20).
- **Right-of-way acquisition** began in October 2019 (FY20) and is scheduled for completion in December 2021 (FY22).
- **Construction** began in July 2019 (FY20) and is scheduled for completion in June 2022 (FY22).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
NVTA 70%	36,200	36,200	-	-	-	-	-	-	-	-	-
Other Revenue	3,693	3,693	-	-	-	-	-	-	-	-	-
Proffers	111	111	-	-	-	-	-	-	-	-	-
Total Revenue	**$40,004**	**$40,004**	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Design/Planning	597	597	-	-	-	-	-	-	-	-	-
Construction	37,288	14,165	11,950	11,173	-	-	-	-	-	11,173	-
Right of Way/Land	1,862	1,862	-	-	-	-	-	-	-	-	-
Project Management	257	257	-	-	-	-	-	-	-	-	-
Total Expenditure	**$40,004**	**$16,881**	**$11,950**	**$11,173**	-	-	-	-	-	**$11,173**	-
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).

Summit School Road Ext. & Telegraph Road Widening

Total Project Cost – $35.0M

(Current Appropriation - $11.0M)

Project Description

This project consists of the extension, widening and construction of a section of Summit School Road from its terminus point at Kinnicutt Drive on a new alignment to connect with Telegraph Road north of the Horner Road Park and Ride lot entrance, a distance of approximately 0.77 mile. The project also includes the widening and improvement of the section of existing Telegraph Road between its intersection with Caton Hill Road to the existing intersection with Prince William Parkway, a distance of approximately 0.17 mile.

Service Impact

- **Relieve congestion and improve safety** – Widening 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 Sources

- **Northern Virginia Transportation Authority (NVTA) 70% funding** – $35.0M
- **Developer contributions (proffers)** – $45K

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Project Milestones

- **Design** began in December 2019 (FY20) and is scheduled for completion in June 2021 (FY21).
- **Right-of-way acquisition** began in November 2020 (FY21) and is scheduled for completion in August 2021 (FY22).
- **Construction** is scheduled to begin in summer 2023 (FY24) and is scheduled for completion in fall 2024 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
NVTA 70%	35,000	11,000	-	-	-	24,000	-	-	-	24,000	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
Total Revenue	**$35,045**	**$11,045**	**-**	**-**	**-**	**$24,000**	**-**	**-**	**-**	**$24,000**	**-**
Cost Categories (Expenditures)											
Design/Planning	5,696	676	5,020	-	-	-	-	-	-	-	-
Construction	22,304	-	-	-	-	16,728	5,576	-	-	22,304	-
Right of Way/Land	7,045	-	2,800	2,550	1,695	-	-	-	-	4,245	-
Total Expenditure	**$35,045**	**$676**	**$7,820**	**$2,550**	**$1,695**	**$16,728**	**$5,576**	**-**	**-**	**$26,549**	**-**

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 – $22.9M

Project Description

TRIP consists of capital funding of $225,000 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, and roadway extensions.

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

- **General fund (TRIP)** – $1.2M
- **NVTA 70% funding** – $8.0M
- **NVTA 30% funding** – $1.6M
- **Recordation tax** – $9.7M
- **Federal funding** – $2.4M
- **Developer contributions (proffers)** – $20K

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Project Milestones

- **Current TRIP funded projects include the following:**
- **Annapolis Way Extension (planning and design only), $8.7M** – Project schedule is to be determined. The project is currently on hold.
- **Gemini Way, $1.1M** – Scheduled for completion in fall 2021 (FY22).
- **Old Bridge Road Sidewalk (Tackett's Mill to Minnieville Road), $939K** – Scheduled for completion in summer 2021 (FY22).
- **Old Carolina Road Sidewalk, $1.1M** – Scheduled for completion in December 2022 (FY23).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Federal Revenue	2,366	2,366	-	-	-	-	-	-	-	-	-
General Funds	1,175	1,175	-	-	-	-	-	-	-	-	-
NVTA 30%	1,575	-	1,575	-	-	-	-	-	-	-	-
NVTA 70%	8,000	-	-	-	-	8,000	-	-	-	8,000	-
Proffers	20	20	-	-	-	-	-	-	-	-	-
Recordation Tax	9,678	228	-	1,575	1,575	1,575	1,575	1,575	1,575	9,450	-
Total Revenue	**$22,814**	**$3,789**	**$1,575**	**$1,575**	**$1,575**	**$9,575**	**$1,575**	**$1,575**	**$1,575**	**$17,450**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,337	401	807	129	-	-	-	-	-	129	-
Construction	21,176	-	1,300	562	289	8,000	-	-	-	8,851	11,025
Right of Way/Land	302	-	302	-	-	-	-	-	-	-	-
Total Expenditure	**$22,814**	**$401**	**$2,408**	**$691**	**$289**	**$8,000**	**-**	**-**	**-**	**$8,980**	**$11,025**
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 Boulevard Extension

Total Project Cost – $12.8M

Project Description

This project will extend University Boulevard from its current terminus at Edmonston Drive to Sudley Manor Drive. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 1.25 miles. The project will also include the construction of a 10-foot-wide shared used path on the south side of University Boulevard for the entire length of the project. A sidewalk on the north side of the project will also be constructed.

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 increase connectivity and the number of citizens satisfied with their ease of travel within the County.

Funding Sources

- **NVTA 30% funding** – $6.9M
- **State funding** – $5.9M

Project Milestones

- **Design** began in November 2018 (FY19) with completion scheduled for March 2021 (FY21).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

- **Right-of-way acquisition** began in July 2020 (FY21) with completion scheduled for April 2021 (FY21).
- **Construction** is scheduled to begin in October (FY22) with completion scheduled for December 2022 (FY23).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
NVTA 30%	6,867	6,867	-	-	-	-	-	-	-	-	-
State Revenue	5,933	5,712	221	-	-	-	-	-	-	-	-
Total Revenue	**$12,800**	**$12,579**	**$221**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	1,043	1,043	-	-	-	-	-	-	-	-	-
Construction	10,340	-	-	7,500	2,840	-	-	-	-	10,340	-
Right of Way/Land	1,417	-	723	694	-	-	-	-	-	694	-
Total Expenditure	**$12,800**	**$1,043**	**$723**	**$8,194**	**$2,840**	**-**	**-**	**-**	**-**	**$11,034**	**-**
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 Boulevard Interchange

Total Project Cost – $24.2M

Project Description

This project consists of constructing intersection improvements at the Prince William Parkway and University Boulevard. The project will be designed and constructed as a quadrant roadway intersection, also known as an innovative intersection by VDOT.

Service Impact

- **Relieve congestion and improve safety** – Constructing the intersection will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Connectivity** – This project will increase connectivity and improve the number of citizens satisfied with ease of travel within the County.

Funding Sources

- **NVTA 70% funding** – $24.2M

Project Milestones

- **Design** began in December 2018 (FY19) and was completed in November 2020 (FY21).
- **Right-of-way acquisition** began in February 2020 (FY20) and is scheduled for completion in February 2021 (FY21).
- **Construction** is scheduled to begin in May 2021 (FY21) with completion scheduled for June 2022 (FY22).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
NVTA 70%	24,200	24,200	-	-	-	-	-	-	-	-	-
Total Revenue	**$24,200**	**$24,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,900	1,500	1,400	-	-	-	-	-	-	-	-
Construction	20,900	-	2,000	18,900	-	-	-	-	-	18,900	-
Right of Way/Land	400	-	400	-	-	-	-	-	-	-	-
Total Expenditure	**$24,200**	**$1,500**	**$3,800**	**$18,900**	**-**	**-**	**-**	**-**	**-**	**$18,900**	**-**
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 Environmental Study

Total Project Cost – $2.0M

Project Description

The project consists of completing the National Environmental Policy Act (NEPA) study for the four-lane extension of Van Buren Road between Route 234 and Cardinal Drive. The completion of the NEPA study will include determining the specific project alignment, design criteria, and an assessment of the social, economic and environmental impacts of the ultimate extension of Van Buren Road. The completion of the NEPA study includes public involvement and community outreach.

Service Impact

- **Relieve congestion and improve safety** – The project will alleviate congestion and improve safety. The service impact will be most noticeable 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

- **NVTA 30% funding** – $2.0M

Project Milestones

- **The NEPA process** began in summer 2020 (FY21) with completion scheduled for summer 2022 (FY23).
- **Design, right-of-way acquisition and construction** schedules are undetermined pending a funding source.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	**Transportation**
Fire & Rescue	Potable Water	Small Area Plans
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	**Mobility**
Quality Education	**Safe & Secure Community**	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
NVTA 30%	2,000	-	2,000	-	-	-	-	-	-	-	-
Total Revenue	**$2,000**	**-**	**$2,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Cost Categories (Expenditures)											
Design/Planning	2,000	-	350	1,650	-	-	-	-	-	1,650	-
Total Expenditure	**$2,000**	**-**	**$350**	**$1,650**	**-**	**-**	**-**	**-**	**-**	**$1,650**	**-**
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).

THE SEAL OF PRINCE WILLIAM COUNTY VA.