



COMMUNITY DEVELOPMENT
PROJECTS

Building & Facility Capital Program

Total Project Cost – \$34.0M

Project Description

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

The County manages over 250 buildings and park sites encompassing over 2 million square feet with a replacement value of more than \$750 million. Many of the facilities are 20+ years old and require maintenance. The Department of Facilities & Fleet Management (FFM) and Department of Parks & Recreation (DPR) are the County's primary facility owners. Maintenance ensures that County amenities are in good condition for community use and enhances the 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 \$15.0 million to \$22.5 million per year.

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.
- Maintain buildings and structures (e.g., roofing, electrical, plumbing, exterior, backup generators, and security features).
- Maintain hardscaping (e.g., correcting erosion issues).
- Replace field lights and maintain existing field surfaces.
- Replace playground equipment and recreational amenities.
- Resurface pools and replace filtration systems.
- Address Americans with Disabilities Act compliance and accessibility.

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	34,000	-	14,000	-	4,000	4,000	4,000	4,000	4,000	20,000	-
Total Revenue	34,000	-	14,000	-	4,000	4,000	4,000	4,000	4,000	20,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	34,000	-	8,000	6,000	4,000	4,000	4,000	4,000	4,000	26,000	-
Total Expenditure	34,000	-	8,000	6,000	4,000	4,000	4,000	4,000	4,000	26,000	-

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

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

Building & Facility Capital Program



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** – \$34.0M

Project Milestones

- ▶ **Projects currently underway** include 11 DPR projects and 23 FFM projects.
- ▶ **New project identification, design, and completion** are ongoing. Since FY18, a total of 21 Facility Condition Assessments have been performed on various County facilities to assess current building conditions and identify maintenance/repair needs.

Doves Landing Park

Total Project Cost – \$3.9M

Project Description

Doves Landing is presently a 308-acre passive park with hiking trails and waterfront access to the Occoquan River. Once the proffered Sinclair Mill and Long Branch properties are added, what has been coined as the Doves Landing Natural/Cultural Resources Park will encompass almost 500 acres and consist of three contiguous land parcels on both sides of the Occoquan River.

The Doves Landing Natural/Cultural Resources Park Master Plan was approved by the Board of County Supervisors (BOCS) on October 11, 2022. Per that approval, the Board directed staff to prioritize improvements to the Sinclair Mill property prior to making improvements on other parcels. The Board also directed County staff to improve the gravel portion of Dove’s Lane prior to providing public access to the east side of the current Doves Landing Park parcel and to engage the Bradley Forest Neighborhood residents in the design process. The need for gates to be installed on all parking areas at the current Doves Landing property was further identified as a priority.

Service Impact

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

Funding Sources

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

Project Milestones

- ▶ **Property acquisition** was completed in FY20.
- ▶ **Existing Master Plan** was updated in 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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

- ▶ **Conveyance** of the Dove’s Landing Natural and Cultural Resources Park conservation easement to the Northern Virginia Conservation Trust was authorized by the BOCS on January 16, 2024.
- ▶ **Design** began in FY24 with completion scheduled in FY25. A Public Facilities Review will occur as directed by the BOCS before the design of the park is finalized.
- ▶ **Construction** is tentatively scheduled to begin in FY26.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	53	53	-	-	-	-	-	-	-	-	-
Proffers	3,797	3,797	-	-	-	-	-	-	-	-	-
Total Revenue	3,851	3,851	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	341	61	184	96	-	-	-	-	-	96	-
Construction	2,140	-	-	-	1,140	1,000	-	-	-	2,140	-
Right of Way/Land	1,370	1,370	-	-	-	-	-	-	-	-	-
Total Expenditure	3,851	1,430	184	96	1,140	1,000	-	-	-	2,236	-

<i>Operating Impacts</i>											
	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).

American Rescue Plan Act Facility Improvements

Total Project Cost – \$33.1M

Project Description

The American Rescue Plan Act (ARPA) of 2021 was signed into law in March 2021. ARPA's Coronavirus State and Local Fiscal Recovery Fund provided \$91.4 million to Prince William County. Since June 2022, the BOCS has appropriated \$38.5 million in ARPA funding to capital projects as described below.

- **Department of Parks & Recreations Projects, \$17.1M** – Funding is allocated to 31 Parks facilities across all magisterial districts, with a focus on “sustainable” projects that have little to no associated ongoing operational costs.
- Ali Krieger site improvements
- Anne Moncure Wall Park Improvements
- Belmont Park Improvements
- Birchdale Park Playground and Picnic Shelter Replacement
- Braemar Park Improvements
- Brittany Park Improvements
- Broad Run Greenway Improvements
- Catharpin Park Parking Lot Paving
- Cloverdale Park Comfort Station Improvements
- Ellis Baron Park
- Fairmont Park Improvements
- Forest Greens Golf Cart Path Repair
- Forest Greens Golf Course Cart Fleet Replacement
- Forest Greens Irrigation Pump Replacement
- Jenkins Park Shelter and Trail Improvements
- Joseph Reading Park Improvements
- Lake Ridge Park, Cotton Mill Drive Trail
- Locust Shade Maintenance Building

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
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Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
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Mobility		

- Marumsco Acre Lake Park Upgrades, Phase II
- Orchard Bridge Improvements
- Park Entry Sign Refreshes
- Pat White Community Center Elevator
- PW Golf Course Bunker Replacement
- PW Golf Course Cart Path Paving
- Rosemont Lewis Park Trail Improvements
- Sharron Baucom-Dale City Rec Center Park Enhancements
- Splashdown Water Park Improvements
- Valley View Trail Improvements
- Veterans Park Infrastructure Improvements, Phase II
- Veterans Park Shelter Replacement
- Waterworks picnic area upgrade
- **Emergency Operations Center Renovation, \$8.6M** – The existing Emergency Operations Center will be expanded in size, and renovations will include roof replacement and upgrades to aging electrical, HVAC, and fire alarm systems.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	33,140	29,540	3,600	-	-	-	-	-	-	-	-
Total Revenue	33,140	29,540	3,600	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	33,140	4,543	12,000	8,000	5,597	3,000	-	-	-	16,597	-
Total Expenditure	33,140	4,543	12,000	8,000	5,597	3,000	-	-	-	16,597	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-	-	-
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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American Rescue Plan Act Facility Improvements



- **Broadband/Infrastructure, \$3.0M** – Funding will support the Department of Information Technology’s infrastructure design with All-Points Broadband to deliver high-speed broadband to communities where it is absent today.
- **PWC 311 Digital Services, \$2.0M** – Funding will help optimize government service delivery in new ways using modern IT products and services from private industry. The constituent experience will be greatly improved by having a variety of methods (phone call, mobile app, ChatBot, and website) to reach the County with a unified and coordinated method of obtaining information and requesting services.
- **Animal Services Center, \$1.3M** – The project includes the build-out and outfitting of space in the Animal Services Center, including dog runs, a work room to service dog runs, and visitation and exam rooms.
- **Broadcast Room Upgrades and Redundancy, \$1.2M** – Upgrades will be made to the broadcast facility in the McCoart building that will improve livestreams and broadcasts of meetings held in the Board Chambers. Upgrades at an off-site broadcast facility will provide full redundancy and backup capability.

Service Impact

- ▶ **Extending facility usefulness** – Projects will complete renovation and maintenance projects with the goal of extending the life of County facilities and assets.
- ▶ **Service delivery** – Expand technology services to the community.

Funding Sources

- ▶ **ARPA** – \$33.1M

Project Milestones

- ▶ **Individual project schedules** vary by project. Per the terms of the Act, ARPA funding must be obligated by December 31, 2024 and completely spent by December 31, 2026.

Fuller Heights Park Expansion

Total Project Cost – \$6.0M

Current Appropriation (Design) – \$600K

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

- ▶ **Design** began in FY24.
- ▶ **Construction** is scheduled to begin in 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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	6,000	-	600	-	5,400	-	-	-	-	5,400	-
Total Revenue	6,000	-	600	-	5,400	-	-	-	-	5,400	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	785	-	236	214	150	87	98	-	-	549	-
Construction	5,215	-	-	-	687	2,415	2,113	-	-	5,215	-
Total Expenditure	6,000	-	236	214	837	2,502	2,211	-	-	5,764	-

<i>Operating Impacts</i>	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses	-	-	179	179	179	179	716	
Debt Service	11	59	148	378	550	536	1,682	
Revenue	-	-	-	-	-	-	-	
General Fund Requirement	11	59	327	557	729	715	2,398	
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
- ▶ **Capital reserve** – \$13K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** was completed in January 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in February 2024 (FY24) with completion scheduled for March 2024 (FY24).
- ▶ **Construction** is scheduled to begin in June 2024 (FY24) with completion scheduled for September 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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	3,000	3,000	-	-	-	-	-	-	-	-	-
General Funds	13	13	-	-	-	-	-	-	-	-	-
Total Revenue	3,013	3,013	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	445	151	294	-	-	-	-	-	-	-	-
Construction	2,568	-	568	2,000	-	-	-	-	-	2,000	-
Total Expenditure	3,013	151	862	2,000	-	-	-	-	-	2,000	-

<i>Operating Impacts</i>		FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses		60	93	93	93	93	93	93	527
Debt Service		45	214	281	273	266	259	1,338	
Revenue		-	-	-	-	-	-	-	-
General Fund Requirement		104	307	374	367	360	353	1,865	
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, the construction of ADA-compliant pathways, parking lot lights, upgrading the existing playground, construction of a 2,500-spectator capacity soccer complex, and an expanded restroom area. 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
- ▶ **Capital reserve** – \$13K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** was completed in January 2024 (FY24).
- ▶ **Permitting and construction bidding** is scheduled to begin in February 2024 (FY24) with completion scheduled for March 2024 (FY24).
- ▶ **Construction** is scheduled to begin in April 2024 (FY24) with completion scheduled for November 2025 (FY26).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
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Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	6,000	6,000	-	-	-	-	-	-	-	-	-
General Funds	13	13	-	-	-	-	-	-	-	-	-
Total Revenue	6,013	6,013	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	471	41	429	-	-	-	-	-	-	-	-
Construction	5,542	-	500	4,340	702	-	-	-	-	5,042	-
Total Expenditure	6,013	41	929	4,340	702	-	-	-	-	5,042	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses	-	90	195	195	195	195	869	
Debt Service	89	428	561	547	533	519	2,677	
Revenue	-	-	-	-	-	-	-	
General Fund Requirement	89	518	756	742	728	714	3,546	
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 – \$1.7M

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
- ▶ **American Rescue Plan Act (ARPA)** – \$400K

Project Milestones

- ▶ **Design** began in January 2019 (FY19). Revisions and redesign were completed in FY24.
- ▶ **Construction** is scheduled to begin in April 2024 (FY24) with completion scheduled for April 2025 (FY25).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
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Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
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Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	400	400	-	-	-	-	-	-	-	-	-
Capital Reserve	550	550	-	-	-	-	-	-	-	-	-
General Funds	750	750	-	-	-	-	-	-	-	-	-
Total Revenue	1,700	1,700	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	385	244	141	-	-	-	-	-	-	-	-
Construction	1,315	189	325	801	-	-	-	-	-	801	-
Total Expenditure	1,700	433	466	801	-	-	-	-	-	801	-

<i>Operating Impacts</i>	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
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

FY25 Appropriation (Design) – \$750K

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

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	6,000	-	-	750	-	5,250	-	-	-	6,000	-
Total Revenue	6,000	-	-	750	-	5,250	-	-	-	6,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	750	-	-	750	-	-	-	-	-	750	-
Construction	5,250	-	-	-	-	5,250	-	-	-	5,250	-
Total Expenditure	6,000	-	-	750	-	5,250	-	-	-	6,000	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	17	72	163	484	545	531	1,813			
	Revenue	-	-	-	-	-	-	-			
	General Fund Requirement	17	72	163	484	545	531	1,813			
	Additional Positions (FTEs)	-	-	-	-	-	-	-			

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

Neabsco Greenway

Total Project Cost – \$3.6M

Project Description

The trail connects communities from Andrew Leitch Park to the Sharron Baucom Dale City Recreation Center. 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 trail 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 Mobility chapter in the County's Comprehensive Plan.

Funding Sources

- ▶ **General obligation bonds** – \$3.5M
- ▶ **General fund** – \$81K
- ▶ **Developer contributions (proffers)** – \$56K
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** began in FY24.
- ▶ **Right-of-way acquisition** began in FY24.
- ▶ **Construction** is scheduled to begin in FY26.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
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Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	3,500	500	500	-	2,500	-	-	-	-	2,500	-
General Funds	81	81	-	-	-	-	-	-	-	-	-
Proffers	56	56	-	-	-	-	-	-	-	-	-
Total Revenue	3,637	637	500	-	2,500	-	-	-	-	2,500	-

Cost Categories (Expenditures)

Design/Planning	443	159	200	84	-	-	-	-	-	84	-
Construction	2,693	193	-	-	2,500	-	-	-	-	2,500	-
Right of Way/Land	500	-	250	250	-	-	-	-	-	250	-
Total Expenditure	3,637	353	450	334	2,500	-	-	-	-	2,834	-

Operating Impacts

Operating Expenses	-	116	216	216	216	216	980
Debt Service	22	96	115	217	320	312	1,082
Revenue	-	-	-	-	-	-	-
General Fund Requirement	22	212	331	433	536	528	2,062
Additional Positions (FTEs)	-	-	-	-	-	-	-

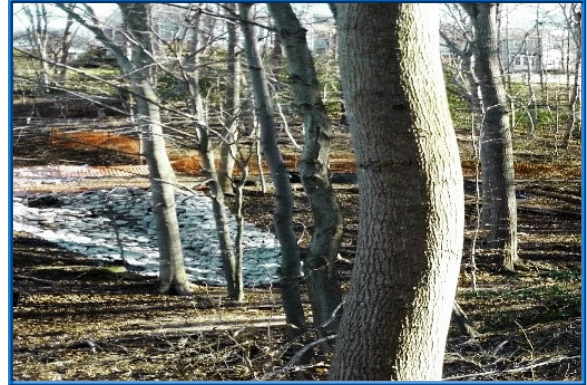
Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Occoquan Greenway

Total Project Cost – \$6.0M

Project Description

The trail connects communities from the McCoart Government Complex to the Town of Occoquan. Trails segments 3 and 4 were completed in FY23, and segments 2 and 6 are scheduled to be completed in FY25. The project was included in the 2019 bond referendum question for park improvements that was approved by voters. In FY22, \$500,000 in bond funding was appropriated to the project to begin design work. On December 6, 2022, the Board of County Supervisors (BOCS) via [BOCS Resolution 22-557](#) transferred \$342,000 in bond funding from the Occoquan Greenway project to the Ellicott Street capital project as a local match to secure \$1.9M in federal funding. The Ellicott Street project constructs sidewalks in Occoquan and will provide an entry/connection point to the Occoquan Greenway.



Service Impact

- ▶ **Increase open space and passive recreation opportunities**
 - The trail 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 Mobility chapter in the County's Comprehensive Plan.

Funding Sources

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

Project Milestones

- ▶ **Design** of segments 2 and 6 began in FY23 and will be completed in FY24.
- ▶ **Construction** of segments 2 and 6, including the Hooes Run pedestrian trail bridge, are scheduled to be completed by November 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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	25	25	-	-	-	-	-	-	-	-	-
Debt	4,658	4,658	-	-	-	-	-	-	-	-	-
General Funds	615	615	-	-	-	-	-	-	-	-	-
Proffers	696	696	-	-	-	-	-	-	-	-	-
Total Revenue	5,995	5,995	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	954	382	309	264	-	-	-	-	-	264	-
Construction	5,040	904	2,007	2,129	-	-	-	-	-	2,129	-
Total Expenditure	5,995	1,286	2,316	2,393	-	-	-	-	-	2,393	-

<i>Operating Impacts</i>										
	Operating Expenses	129	315	315	315	315	315	315	1,703	
	Debt Service	104	447	435	424	413	401	2,224		
	Revenue	-	-	-	-	-	-	-		
	General Fund Requirement	233	762	750	739	728	716	3,928		
	Additional Positions (FTEs)	-	-	-	-	-	-	-		

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

Open Space and Accessibility Projects

Total Project Cost – \$2.4M

Project Description

The project 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 Mobility 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** – \$2.0M
- ▶ **Capital reserve** – \$350K
- ▶ **General fund** – \$40K

Project Milestones

- ▶ **Land acquisition** is ongoing, pending site identification. Property adjacent to Veterans Memorial Park was acquired in August 2023 (FY24).
- ▶ **Stabilization repairs** for the Williams-Dawe House were completed in 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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	350	350	-	-	-	-	-	-	-	-	-
Debt	2,000	2,000	-	-	-	-	-	-	-	-	-
General Funds	40	-	40	-	-	-	-	-	-	-	-
Total Revenue	2,390	2,350	40	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	228	25	203	-	-	-	-	-	-	-	-
Right of Way/Land	2,162	-	712	1,450	-	-	-	-	-	1,450	-
Total Expenditure	2,390	25	915	1,450	-	-	-	-	-	1,450	-

<i>Operating Impacts</i>											
	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	45	192	187	182	177	172	172	955	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	45	192	187	182	177	172	172	955	-	-
	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 – \$5.3M

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 Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- ▶ **Developer contributions (proffers)** – \$2.8M
 - ▶ **Transit Occupancy Tax Dedicated for Public Transportation** – \$825K
 - ▶ **Federal and state grants** – \$880K
 - ▶ **American Rescue Plan Act (ARPA)** – \$500K
 - ▶ **General fund** – \$313K
- Note:** Final construction of all planned trail segments will not occur until additional funding is available.
- ▶ **Community volunteers** will help provide ongoing trail clean up and maintenance.

Project Milestones

- ▶ **Trail segments** within the project include:
 - **Featherstone Refuge, \$3.5M** – United States Fish & Wildlife approved the plan in May 2017 (FY17). The Board of County Supervisors approved the right-of-way agreement in July 2017 (FY18). Design is complete and construction will begin in FY24.



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



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	500	500	-	-	-	-	-	-	-	-	-
Federal Revenue	880	880	-	-	-	-	-	-	-	-	-
General Funds	1,138	223	914	-	-	-	-	-	-	-	-
Proffers	2,779	2,779	-	-	-	-	-	-	-	-	-
Total Revenue	5,296	4,382	914	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,309	915	330	64	-	-	-	-	-	64	-
Construction	3,939	710	596	1,002	1,057	575	-	-	-	2,634	-
Conversion	48	48	-	-	-	-	-	-	-	-	-
Total Expenditure	5,296	1,673	926	1,066	1,057	575	-	-	-	2,698	-

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

- **Neabsco Creek Wetland Preserve Boardwalk, \$1.2M** – 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 began in October 2023 (FY24) and is scheduled for completion in September 2024 (FY25).
- **Rippon Landing, \$595K** – A kayak ramp is currently in design. 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 the planning stages, requiring collaboration with the Town of Occoquan.

Powells Creek Crossing

Total Project Cost – \$9.5M

Project Description

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

Service Impact

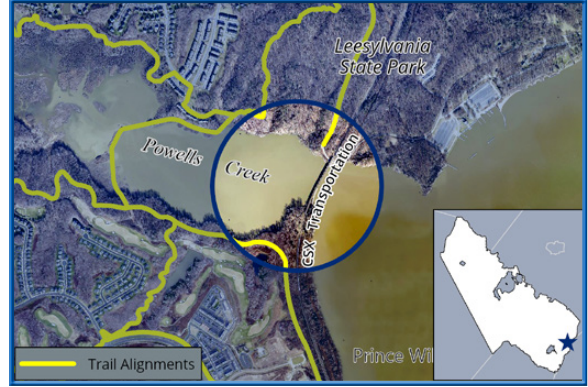
- ▶ **Increase open space and passive recreation opportunities**
 - Provides dedicated trail segments for walking, jogging, biking, and makes progress toward the goals of the Mobility chapter of the County's Comprehensive Plan.

Funding Sources

- ▶ **General obligation bonds** – \$9.5M
- ▶ **Annual maintenance costs** will be supported by the general fund.

Project Milestones

- ▶ **Design** began in FY24 with completion scheduled in FY26.
- ▶ **Construction** is scheduled to begin in FY26 with completion scheduled in 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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	9,500	500	9,000	-	-	-	-	-	-	-	-
Total Revenue	9,500	500	9,000	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,079	-	450	374	255	-	-	-	-	629	-
Construction	8,421	-	-	-	850	4,764	2,807	-	-	8,421	-
Total Expenditure	9,500	-	450	374	1,105	4,764	2,807	-	-	9,050	-

Operating Impacts											
	Operating Expenses	-	-	-	310	310	310	931			
	Debt Service	11	92	300	594	870	848	2,715			
	Revenue	-	-	-	-	-	-	-			
	General Fund Requirement	11	92	300	904	1,180	1,158	3,646			
	Additional Positions (FTEs)	-	-	-	-	-	-	-			

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

Landfill Caps

Total Project Cost – \$11.1M

Project Description

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

Service Impact

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

Funding Sources

- ▶ **Solid Waste fee revenue/closure fund** – \$11.1M

Project Milestones

- ▶ **Design and construction for Phase 2 (Sequence 5)** began in FY24 with completion scheduled for September 2025 (FY26).
- ▶ **Design and construction for Phase 2 (Sequence 6)** is scheduled to begin in FY27 with completion scheduled for FY28.



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



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Solid Waste Fees	11,110	4,950	890	-	-	5,270	-	-	-	5,270	-
Total Revenue	11,110	4,950	890	-	-	5,270	-	-	-	5,270	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	850	-	440	-	-	410	-	-	-	410	-
Construction	10,260	-	2,000	3,000	400	2,430	2,430	-	-	8,260	-
Total Expenditure	11,110	-	2,440	3,000	400	2,840	2,430	-	-	8,670	-

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

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

Landfill Disposal Cell Construction and Liner Systems

Total Project Cost – \$44.7M

FY25 Appropriation (Construction) – \$1.3M

Project Description

Installation of mandated landfill liners and associated environmental systems is part of the required disposal cell construction at the Prince William County Landfill.

Service Impact

- ▶ **Protection of Public Health** – Landfill liners and associated environmental systems protect public health and the environment by reducing impacts to air, soil, and groundwater.
- ▶ **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate liner and environmental systems be installed in all new landfill disposal cells.
- ▶ **New capacity with Phase 3 and Phase 4 cells** – The life of the Phase 3 cell is estimated to last until 2030. Phase 4 is currently undergoing permitting and the design life is not yet established.

Funding Sources

- ▶ **Solid Waste fee revenue** – \$44.7M

Project Milestones

- ▶ **Design and construction of Phase 3, Part B** began in FY24 and be completed in FY25.
- ▶ **Design and construction of Phase 3, Part C** is scheduled to begin in FY26 and be completed in FY27.
- ▶ **Design and Construction of Phase 4, Cell A** is scheduled to begin in FY29.



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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Solid Waste Fees	44,720	-	6,500	1,320	9,700	-	-	27,200	-	38,220	-
Total Revenue	44,720	-	6,500	1,320	9,700	-	-	27,200	-	38,220	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,320	-	360	-	390	-	-	570	-	960	-
Construction	43,400	-	4,140	3,320	4,655	4,655	-	6,000	10,000	28,630	10,630
Total Expenditure	44,720	-	4,500	3,320	5,045	4,655	-	6,570	10,000	29,590	10,630

Operating Impacts

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

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

Solid Waste Facility Infrastructure

Total Project Cost – \$14.4M

FY25 Appropriation (Design and Construction) – \$12.4M

Project Description

The project funds necessary infrastructure to support ongoing operations of Phase 3 and new Phase 4 at the Prince William County Landfill. Infrastructure improvements include new administration and maintenance buildings, roadways within the landfill complex, scales, and a wheel wash. Infrastructure improvements also include upgrades to the entrance and roadway at the Balls Ford Road Compost Facility.

Service Impact

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

Funding Sources

- ▶ **Solid Waste fee revenue** – \$14.4M

Project Milestones

- ▶ **Design and construction of infrastructure to support Landfill Phases 3 and 4** is scheduled to begin in FY25 and be completed in FY27.
- ▶ **Design and construction of infrastructure to support the Compost Facility** is scheduled to begin in FY28 and be completed in FY29.

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Solid Waste Fees	14,370	-	-	12,370	-	-	2,000	-	-	14,370	-
Total Revenue	14,370	-	-	12,370	-	-	2,000	-	-	14,370	-

Cost Categories (Expenditures)

Design/Planning	490	-	-	490	-	-	-	-	-	490	-
Construction	13,880	-	-	2,000	8,000	1,880	1,500	500	-	13,880	-
Total Expenditure	14,370	-	-	2,490	8,000	1,880	1,500	500	-	14,370	-

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 – \$38.9M
FY25 Appropriation – \$3.9M

Project Description

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

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

Service Impact

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

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

Funding Sources

- ▶ **Stormwater management (SWM) fee** – \$38.9M
- ▶ **Annual maintenance** costs are supported by the County’s stormwater management fee.

Project Milestones

Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies, and through the inspection process or based on complaints received. Planned and ongoing projects for FY25 through FY30 include the following:

- ▶ **Bull Run Watershed**
 - SWM Facility #416 – Water Quality Retrofit
 - Mayhew Park Stream Restoration
- ▶ **Broad Run Watershed**
 - SWM Facility #460 – Water Quality Retrofit
 - SWM Facility #521 – Water Quality Retrofit
- ▶ **Neabsco Creek Watershed**
 - SWM Facility #132 – Water Quality Retrofit
 - Cow Branch Phase 4 – Stream Restoration

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Stormwater Mgmt Fee	38,895	-	3,166	3,866	6,753	5,910	6,400	6,250	6,550	35,729	-
Total Revenue	38,895	-	3,166	3,866	6,753	5,910	6,400	6,250	6,550	35,729	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	38,895	-	2,365	4,515	6,754	5,910	6,400	6,400	6,550	36,529	-
Total Expenditure	38,895	-	2,365	4,515	6,754	5,910	6,400	6,400	6,550	36,529	-

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



Powells Creek Watershed Water Quality Retrofit

► Occoquan River Watershed

- Chinn Park Stream Restoration
- SWM Facility #5749 – Water Quality Retrofit
- SWM Facility #62 – Water Quality Retrofit
- SWM Facility #79 – Water Quality Retrofit
- SWM Facility #10 – Water Quality Retrofit

► Powells Creek Watershed

- Powells Creek Stream Restoration Phase 2
- Powells Creek Stream Restoration Phase 3

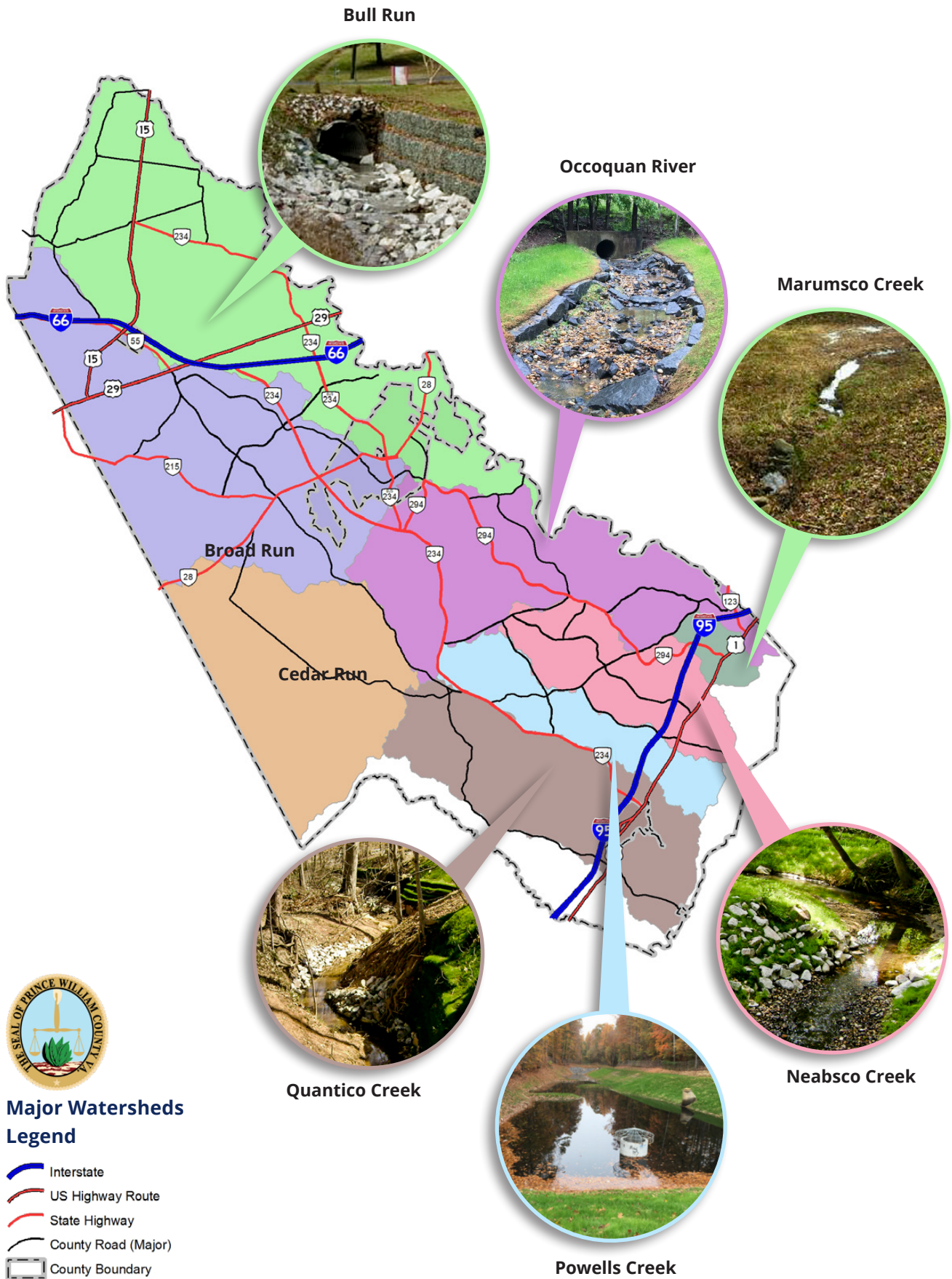
► Quantico Creek Watershed

- Middle and Upper Dewey's Creek Stream Restoration

► Various Watersheds/County-wide

- Stormwater Infrastructure and Capacity Improvements
- Stormwater Quality Retrofits
- Leesylvania Living Shoreline
- Occoquan Bay Living Shoreline

County Watersheds



Major Watersheds Legend

-  Interstate
-  US Highway Route
-  State Highway
-  County Road (Major)
-  County Boundary