



FY2021-2026

CAPITAL

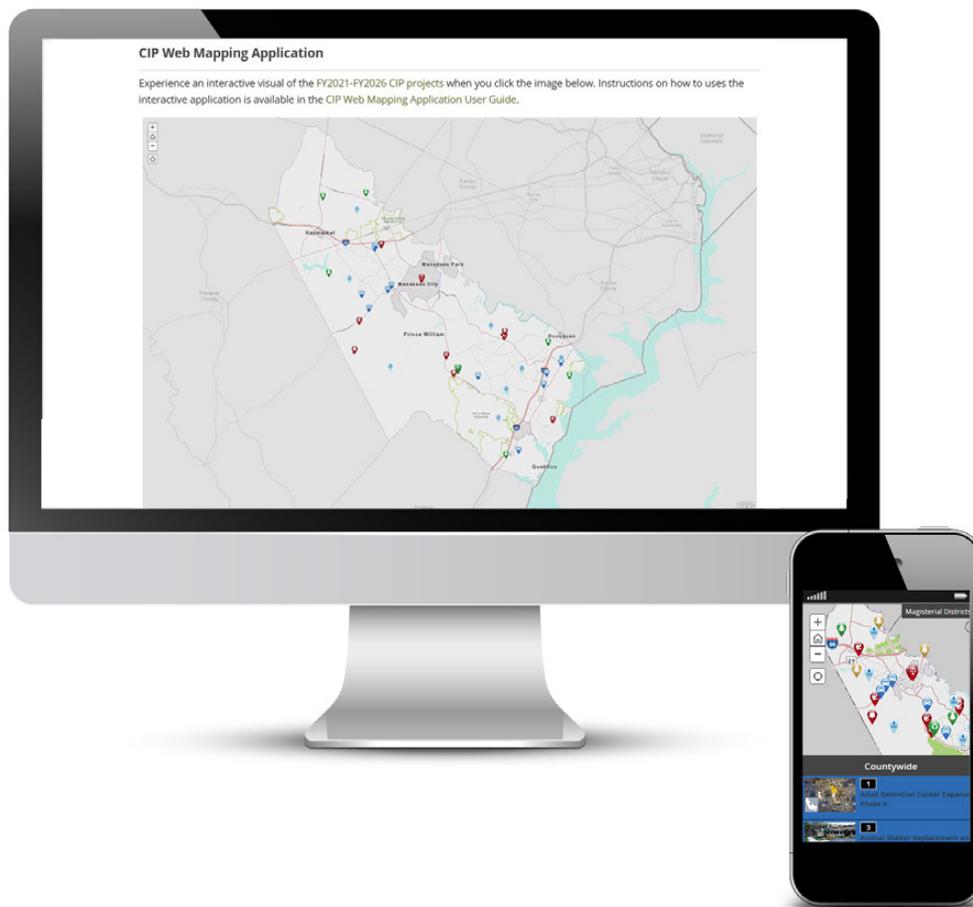
IMPROVEMENT PROGRAM

Capital Improvement Program

FY21-26 Total Projected Expenditures by Functional Area							
	FY21	FY22	FY23	FY24	FY25	FY26	FY21-26
Community Development	\$17,934,799	\$18,317,973	\$10,797,002	\$11,525,751	\$11,830,000	\$11,696,000	\$82,101,525
Human Services & General Government*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety**	\$28,597,416	\$7,702,932	\$7,450,000	\$5,500,000	\$0	\$0	\$49,250,348
Technology Improvement	\$14,395,431	\$7,082,000	\$1,599,980	\$0	\$0	\$0	\$23,077,411
Transportation	\$111,089,787	\$152,356,747	\$102,239,988	\$36,615,958	\$2,733,500	\$2,733,500	\$407,769,480
Total	\$172,017,433	\$185,459,652	\$122,086,970	\$53,641,709	\$14,563,500	\$14,429,500	\$562,198,764

*Design and construction costs for Juvenile Detention Center project to be determined.

** Design and construction costs for Public Safety Training Center, Judicial Center Expansion and Fire & Rescue Station 28 projects to be determined.



Capital Improvement Program (CIP) Web Mapping Application

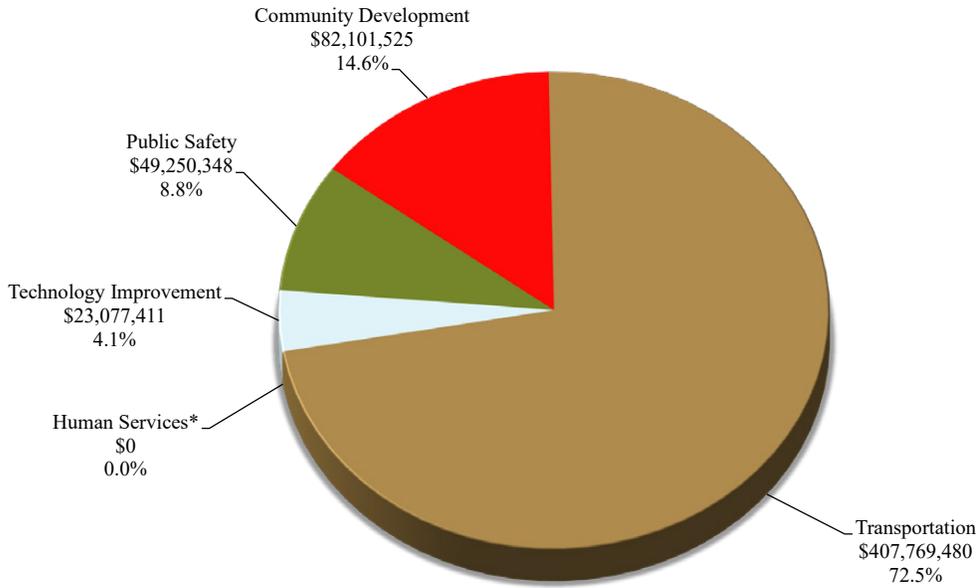
The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image above to access the mapping tool.

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.

Capital Improvement Program

County Projected Expenditures by Category (FY2021-2026)

Excludes Schools

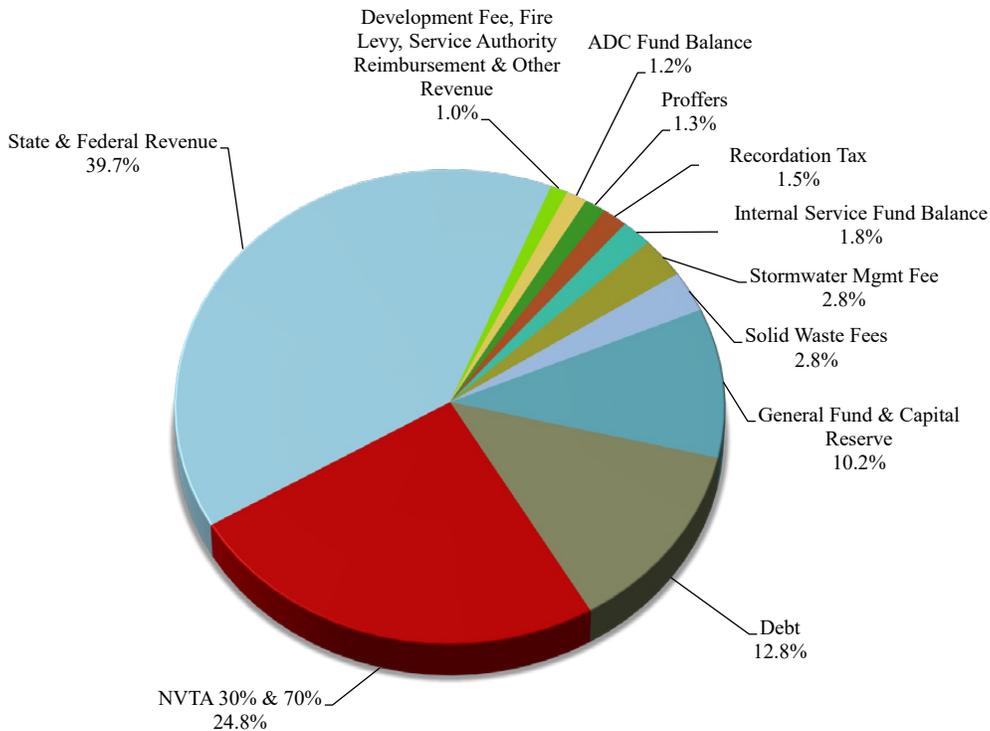


\$562,198,764

*Design and construction costs for future Juvenile Detention Center project to be determined; \$3.0M of debt service is planned to begin in FY23.

County Funding Sources (FY2021-2026)

Excludes Schools



Capital Improvement Program

Capital Improvement in Prince William County (PWC)

The PWC financial and program planning [ordinance](#) requires that the County Executive prepare a capital plan annually. The development of the [CIP](#) is guided by the Board of County Supervisors' (BOCS) adopted [Strategic Plan](#), [Comprehensive Plan](#), and [Principles of Sound Financial Management \(PSFM\)](#). Together these policy documents require that the CIP:

- Incorporate the goals of the Strategic Plan.
- Address the level of service standards identified in the Comprehensive Plan.
- Demonstrate an identifiable revenue source for each project.
- Meet the debt financing policies in the PSFM.
- Integrate County government projects with school projects into one affordable plan.

The capital planning process begins each summer when agencies 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 FY21 capital projected expenditures for the County government are \$172.0 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, Storm Water Management, and Historic Preservation. The following projects have dedicated project pages:

- Building & Facility Capital Program
- Catharpin Park – Phase 2
- Dove’s Landing Park
- Harbor Drive Wellness Park
- Locust Shade Park Grounds Maintenance Shop
- Long Park Auxiliary Building/Sewer Connection
- Potomac Heritage National Scenic Trail
- Rollins Ford Park – Phase 2
- Trail Development
- Park Bond Projects
- Landfill Caps
- Landfill Liners
- County Watersheds

Note: Due to the COVID-19 pandemic, project schedules may be subject to change from what is shown on the individual project pages.

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. DPRT staff have identified this funding for a shift to support the improvements at Rollins Ford Park and will be requesting a BOCS action to transfer the funds. If the transfer is approved, the Park Land Acquisition project will be closed.
- 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

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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 \$211,738 is funded entirely by solid waste fee revenue.

- D. Countywide Space** – Debt service of \$5 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 350,000 square feet 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 22 (Groveton)
- Fire and Rescue Station 27
- Fire and Rescue Station 28
- Adult Detention Center Expansion Phase 2
- Adult Detention Center Main Building Repairs
- Courthouse Security System Replacement
- Judicial Center Expansion
- Animal Shelter Expansion/Renovation
- Public Safety Training Center Expansion
- Security Improvements at County Facilities

Note: Due to the COVID-19 pandemic, project schedules may be subject to change from what is shown on the individual project pages.

Other Public Safety capital initiatives are described below:

- A. Public Safety 800 MHz Radio Replacement** – The CIP does not contribute additional funds in FY2021 to replace public safety 800MHz radios. However, existing project balances remain available.

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
- Human Resources Electronic Document Management System
- Technology Infrastructure

Note: Due to the COVID-19 pandemic, project schedules may be subject to change from what is shown on the individual project pages.

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.

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- B. Land Use Information System** – The project replaces the previous system that manages land, building development, and code enforcement information and is used by 400+ users across all development agencies. The system supports mobile devices, interactive voice response, online scheduling, and customer e-services. The replacement system is live and actively being used. Additional capabilities for electronic review for building and site plans are scheduled to be completed in FY21. The total budget for the project is \$4.5 million with an available balance of \$816,190 to spend on electronic review capabilities.
- C. PWC Web Site Redesign** – This project will focus on redeveloping the public-facing website aligning with the information technology (IT) modernization of the County’s technology infrastructure. It will also focus on implementing a more robust technology and enabling the use of modern technologies consistent with the County’s Strategic Plan and associated IT strategy. The new PWC website will have a new appearance which will be delivered on a new platform and integrated with the County’s Cloud Infrastructure. The total budget for this project is \$600,000 with an available balance of \$14,674.

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
- Innovation Park Pedestrian 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 Corridor Feasibility Study
- 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

Note: Due to the COVID-19 pandemic, project schedules may be subject to change from what is shown on the individual project pages.

Capital Improvement Program

Other Transportation capital initiatives are described below:

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

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

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 Corridor Feasibility Study	\$6,000,000	\$0	\$6,000,000
Route 28 Phase 3 (Linton Hall Road to Pennsylvania Avenue)	\$36,200,000	\$0	\$36,200,000
Summit School Road Extension & Telegraph Road Widening	\$11,000,000	\$0	\$11,000,000
TRIP	\$0	\$1,575,000	\$1,575,000
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	\$195,700,000	\$30,100,831	\$225,800,831

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 FY21 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.

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- B. 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 FY21 is \$10.5 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.
- C. 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 June 2020, \$10.7 million has been provided.
- D. Recordation Tax Revenue Growth** – The BOCS has designated future growth of recordation tax revenue, generated when deeds are recorded, to support transportation projects. The revenue, \$5.8 million, will be used in FY21 to support mobility debt service. In addition, the projected FY21 recordation tax fund balance is \$1.2 million and is available for transportation projects and will be allocated through the CIP in the future.
- E. 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 \$154,000.
- F. Six-Year Secondary Road Plan** – The Six-Year Secondary Road Plan is the VDOT method of establishing road improvement priorities and allocating funding for road improvements in the County’s secondary road system. Secondary roads are defined as roads with state route numbers of 600 or greater. Each county in Virginia receives a specified amount of formulaic funding for road improvement projects. Funds are reimbursed for previously constructed projects as well as continued progress on current and future road projects.

On July 16, 2019, the BOCS adopted VDOT’s FY2020-2025 Six-Year Secondary Road Plan ([BOCS Resolution 19-373](#)). The total FY20-25 allocation is \$937,854. There are several potential roadway improvement projects that may utilize the funding. The following table details the estimated secondary road plan funding in the State’s plan:

Six-Year Secondary Road Plan							
Name of Project	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Six-Year Secondary Road Plan	\$137,976	\$193,729	\$112,220	\$152,085	\$170,922	\$170,922	\$937,854

Projected funding is estimated. Future allocations are contingent upon state funding.

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Completed Capital Improvement Projects

The following projects included in the [FY2020-2025 CIP](#) are scheduled to be completed (or substantially complete) in FY20.

Community Development

BMX Track Improvements – The project upgraded the BMX track to make the facility tournament quality, provide longer hours of operation and extend the racing season.

Locust Shade Park Water Line Replacement – This project replaced a 40-year old waterline servicing Locust Shade Park and Forest Greens Golf Course.

Public Safety

911 Call Center Redundancy – This project renovated the existing 911 call center backup and disaster recovery location.

Technology Improvement

Sheriff Information Management System – This project implemented a customized system to log, track and maintain records for the service of civil and criminal process.

Social Services Electronic Document Management System – This project implemented a system to store, manage, search, and retrieve client documents.

Transportation

Dumfries Road North Shared Use Path (Country Club Drive to Exeter Drive) – This project constructed a pedestrian path along Dumfries Road in the Potomac Magisterial District.

Maureen Caddigan Way (formerly Inn Street) – This project constructed 650 linear feet of urban local roadway from Route 1 to Inn Street, and included construction of a box culvert crossing of Little Creek.



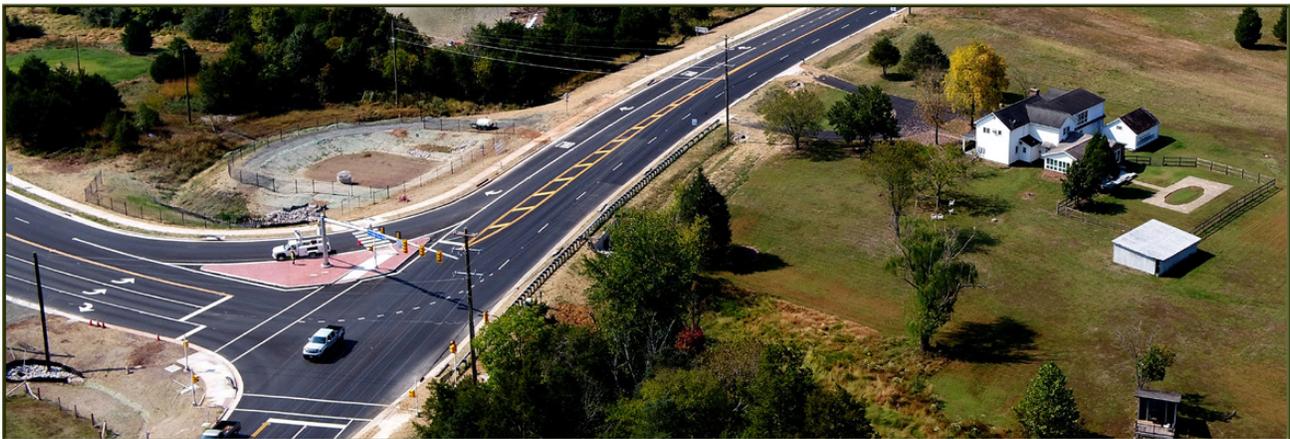
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Route 28 Phase 2 (Fitzwater Drive to Vint Hill Road) – This project widened Route 28 to a four-lane divided highway from Fitzwater Drive to Vint Hill Road, and includes pedestrian facilities, traffic signals, retaining walls, bridge replacement, and stormwater management improvements.

Saratoga Lane Improvements – This project added curb, gutter, sidewalk, and pavement to Saratoga Lane from General Washington Drive to Silverdale Drive



Vint Hill Road (Sudley Manor Road to Garry Glen Drive) – This project widened Vint Hill Road from Sudley Manor Road to Garry Glen Drive and includes sidewalk improvements along Kettle Run Road from Vint Hill Road to Patriot High School.



Capital Improvement Program

FY2021-2026 CIP Functional Area Summary

The following tables show projected FY21-26 capital expenditures by functional area for the County government totaling \$562.2 million.

FY21-FY26 Projected Expenditures							
Community Development							
	FY21	FY22	FY23	FY24	FY25	FY26	FY21-26
Parks & Recreation							
Catharpin Park Phase 2	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
Doves Landing	\$505,000	\$1,043,753	\$729,002	\$169,751	\$0	\$0	\$2,447,506
Harbor Drive Wellness Park	\$1,353,066	\$0	\$0	\$0	\$0	\$0	\$1,353,066
Locust Shade Park Maintenance Building	\$266,944	\$0	\$0	\$0	\$0	\$0	\$266,944
Long Park Auxiliary Building/Sewer Connection	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
PHNST-Heritage Harbor	\$35,265	\$0	\$0	\$0	\$0	\$0	\$35,265
PHNST-Neabsco Creek Wetland Preserve Boardwalk	\$461,294	\$0	\$0	\$0	\$0	\$0	\$461,294
PHNST-Occoquan	\$289,889	\$0	\$0	\$0	\$0	\$0	\$289,889
PHNST-Port Potomac	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Rollins Ford Park Phase 2	\$3,740,000	\$3,000,858	\$0	\$0	\$0	\$0	\$6,740,858
Broad Run Greenway	\$202,286	\$0	\$0	\$0	\$0	\$0	\$202,286
Catharpin Greenway	\$4,738	\$0	\$0	\$0	\$0	\$0	\$4,738
Occoquan Greenway	\$549,137	\$0	\$0	\$0	\$0	\$0	\$549,137
Neabsco Greenway	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
Subtotal	\$8,244,619	\$4,044,611	\$729,002	\$169,751	\$0	\$0	\$13,187,983
Solid Waste							
Landfill Caps-Sequence 5	\$0	\$3,192,000	\$1,568,000	\$0	\$0	\$0	\$4,760,000
Landfill Caps-Sequence 6	\$0	\$0	\$0	\$0	\$3,206,000	\$1,544,000	\$4,750,000
Landfill Liner-Phase 3, Cell A	\$3,136,000	\$1,544,000	\$0	\$0	\$0	\$0	\$4,680,000
Landfill Liner-Phase 3, Cell B	\$0	\$0	\$0	\$3,356,000	\$1,624,000	\$3,202,000	\$8,182,000
Subtotal	\$3,136,000	\$4,736,000	\$1,568,000	\$3,356,000	\$4,830,000	\$4,746,000	\$22,372,000
Watershed Management							
County Watersheds	\$2,254,180	\$4,200,000	\$4,500,000	\$4,000,000	\$3,000,000	\$2,950,000	\$20,904,180
Subtotal	\$2,254,180	\$4,200,000	\$4,500,000	\$4,000,000	\$3,000,000	\$2,950,000	\$20,904,180
Building & Facility Capital Program							
Facility Maintenance Projects	\$4,300,000	\$5,337,362	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$25,637,362
Subtotal	\$4,300,000	\$5,337,362	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$25,637,362
Community Development Grand Total	\$17,934,799	\$18,317,973	\$10,797,002	\$11,525,751	\$11,830,000	\$11,696,000	\$82,101,525

Human Services & General Government							
	FY21	FY22	FY23	FY24	FY25	FY26	FY21-26
Human Services							
Juvenile Detention Center Improvements*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0						
General Government							
Countywide Space**	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0						
Human Services & General Government Grand Total	\$0						

*Design and construction costs for future Juvenile Detention Center project to be determined; \$3.0M of debt service is planned to begin in FY23.

**Design and construction costs for Countywide Space project to be determined; \$5.0M of debt service is planned to begin in FY25.

Capital Improvement Program

FY2021-2026 CIP Functional Area Summary (Continued)

FY21-FY26 Projected Expenditures							
Public Safety							
	FY21	FY22	FY23	FY24	FY25	FY26	FY21-26
Fire & Rescue							
F&R Station 22 (Groveton)	\$6,417,432	\$0	\$0	\$0	\$0	\$0	\$6,417,432
F&R Station 27	\$275,000	\$775,000	\$7,450,000	\$5,500,000	\$0	\$0	\$14,000,000
F&R Station 28***	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$6,692,432	\$775,000	\$7,450,000	\$5,500,000	\$0	\$0	\$20,417,432
Judicial Administration							
Adult Detention Center Expansion Phase 2	\$3,139,816	\$0	\$0	\$0	\$0	\$0	\$3,139,816
Adult Detention Center Main Building Repairs	\$6,125,000	\$0	\$0	\$0	\$0	\$0	\$6,125,000
Courthouse Security System Replacement	\$3,309,000	\$0	\$0	\$0	\$0	\$0	\$3,309,000
Judicial Center Expansion****	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$12,573,816	\$0	\$0	\$0	\$0	\$0	\$12,573,816
Police							
Animal Shelter Expansion & Renovation	\$7,459,429	\$5,077,932	\$0	\$0	\$0	\$0	\$12,537,361
Public Safety Training Center Expansion	\$1,150,000	\$1,850,000	\$0	\$0	\$0	\$0	\$3,000,000
Security Improvements at County Facilities	\$721,739	\$0	\$0	\$0	\$0	\$0	\$721,739
Subtotal	\$9,331,168	\$6,927,932	\$0	\$0	\$0	\$0	\$16,259,100
Public Safety Grand Total	\$28,597,416	\$7,702,932	\$7,450,000	\$5,500,000	\$0	\$0	\$49,250,348

***Design and construction costs for future F&R Station 28 project to be determined; debt service is planned for FY27.

****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							
	FY21	FY22	FY23	FY24	FY25	FY26	FY21-26
Technology Improvements							
Human Capital Management	\$4,500,000	\$5,800,000	\$1,599,980	\$0	\$0	\$0	\$11,899,980
Human Resources Electronic Document Management	\$50,000	\$282,000	\$0	\$0	\$0	\$0	\$332,000
Technology Infrastructure	\$8,900,000	\$1,000,000	\$0	\$0	\$0	\$0	\$9,900,000
Land Use Information System Phase 1 & 2	\$816,190	\$0	\$0	\$0	\$0	\$0	\$816,190
PWC Web Site Replacement	\$129,241	\$0	\$0	\$0	\$0	\$0	\$129,241
Technology Improvement Grand Total	\$14,395,431	\$7,082,000	\$1,599,980	\$0	\$0	\$0	\$23,077,411

Transportation							
	FY21	FY22	FY23	FY24	FY25	FY26	FY21-26
Transportation							
Balls Ford Road Interchange	\$32,293,014	\$35,000,000	\$35,000,000	\$15,437,391	\$0	\$0	\$117,730,405
Balls Ford Road Widening	\$8,562,408	\$32,000,000	\$11,696,737	\$0	\$0	\$0	\$52,259,145
Brentsville Road Interchange	\$6,397,000	\$8,000,000	\$18,723,000	\$18,445,067	\$0	\$0	\$51,565,067
Devlin Road Widening	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Fuller Road/Fuller Heights Road Improvements	\$2,075,000	\$1,176,229	\$0	\$0	\$0	\$0	\$3,251,229
Innovation Park Pedestrian Improvements	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Minnieville Road at Prince William Parkway Interchange	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$2,500,000
Neabsco Mills Road (Route 1 to Dale)	\$7,141,000	\$12,000,000	\$9,492,267	\$0	\$0	\$0	\$28,633,267
Old Bridge Road/Gordon Boulevard Intersection Improv	\$0	\$884,202	\$884,202	\$0	\$0	\$0	\$1,768,404
Old Bridge Road/occoquan Road Intersection	\$274,000	\$274,000	\$2,783,500	\$2,733,500	\$2,733,500	\$2,733,500	\$11,532,000
Potomac/Neabsco Mills Commuter Garage	\$7,076,928	\$14,153,856	\$14,153,856	\$0	\$0	\$0	\$35,384,640
Route 1 Improvements (Featherstone to Marys Way)	\$14,000,000	\$14,000,000	\$3,491,318	\$0	\$0	\$0	\$31,491,318
Route 28 Corridor Feasibility Study	\$2,389,252	\$0	\$0	\$0	\$0	\$0	\$2,389,252
Route 28 Phase 3 (Linton Hall to Pennsylvania)	\$10,895,000	\$10,118,460	\$0	\$0	\$0	\$0	\$21,013,460
Summit School Road Extension & Telegraph Road	\$3,000,000	\$2,800,000	\$2,845,108	\$0	\$0	\$0	\$8,645,108
TRIP-Annapolis Way and Marina Way Extensions	\$166,569	\$0	\$0	\$0	\$0	\$0	\$166,569
TRIP-Gemini Way Pedestrian Improv	\$243,095	\$0	\$0	\$0	\$0	\$0	\$243,095
TRIP-Old Bridge Road Sidewalk (Tacketts Mill to Minnieville)	\$123,400	\$0	\$0	\$0	\$0	\$0	\$123,400
TRIP-Opitz Boulevard Sidewalk	\$229,871	\$0	\$0	\$0	\$0	\$0	\$229,871
TRIP-Smocketown/Opitz Pedestrian Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
University Boulevard Extension	\$723,250	\$7,500,000	\$2,670,000	\$0	\$0	\$0	\$10,893,250
University Boulevard Interchange	\$10,650,000	\$10,450,000	\$0	\$0	\$0	\$0	\$21,100,000
Van Buren Road Environmental Study	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Transportation Grand Total	\$111,089,787	\$152,356,747	\$102,239,988	\$36,615,958	\$2,733,500	\$2,733,500	\$407,769,480

Capital Improvement Program

Prince William County Schools

The following table represents the information provided by Prince William County Schools for its FY2021-2030 Capital Improvements Program.

Project Name		Project Total					
		Fund Source		CIP Funding Amount		Capacity Added	
School Year to Open	New Schools and Additions	Bonds	General Funds	10 Years	5 Years	10 Years	5 Years
2021	Middle School (Potomac Shores)	\$32,559,500	\$0	\$32,559,500	\$32,559,500	1,464	1,464
2021	13th High School	\$62,400,000	\$0	\$62,400,000	\$62,400,000	2,557	2,557
2022	Elementary School (Rosemount Lewis)	\$37,156,000	\$0	\$37,156,000	\$37,156,000	696	696
2022	Gainesville Middle School Addition [11 rooms]	\$10,337,000	\$0	\$10,337,000	\$10,337,000	231	231
2022	Reagan Middle School Addition [6 rooms]	\$7,057,000	\$0	\$7,057,000	\$7,057,000	126	126
2023	Elementary School (Occoquan/Woodbridge Area)	\$38,832,000	\$0	\$38,832,000	\$38,832,000	657	657
2023	Elementary School (Potomac Shores Area)	\$38,832,000	\$0	\$38,832,000	\$38,832,000	750	750
2025	Occoquan Elementary School [Replacement]	\$43,266,000	\$0	\$43,266,000	\$39,149,000	357	357
2025	14th High School (Mid-County)	\$154,800,000	\$0	\$154,800,000	\$141,900,000	2,557	2,557
2027	Kelly Leadership Center Addition	\$18,000,000	\$0	\$18,000,000	\$0		
2028	Elementary School (Yorkshire Area)	\$47,331,000	\$0	\$47,331,000	\$0	758	
2029	Elementary School (Route 1 South Area)	\$49,465,000	\$0	\$49,465,000	\$0	750	
Specific Facility-Based Improvement Projects							
2021	Stonewall Jackson High School -- Office /Admin Area Renewal	\$1,000,000	\$0	\$1,000,000	\$1,000,000		
2021	Osborn Park High School -- Office /Admin Area Renewal	\$1,000,000	\$0	\$1,000,000	\$1,000,000		
2021	Brentsville High School - Artificial Turf [incl stadium lights, restroom bldg] Project Deferred	\$0		\$0	\$0		
2021	Hylton High School - Artificial Turf Project Deferred	\$0		\$0	\$0		
2021	Gar-Field High School -CTE Culinary Improvements Project Deferred	\$0		\$0	\$0		
2022	Osborn Park High School - Fenestration Improvements	\$12,758,000	\$0	\$12,758,000	\$12,758,000		
2022	Stonewall Jackson High School - Fenestration Improvements	\$12,758,000	\$0	\$12,758,000	\$12,758,000		
2021	Woodbridge Middle School - Secure Vestibule	\$0	\$250,000	\$250,000	\$250,000		
2021	Graham Park Middle School - Secure Vestibule	\$0	\$155,000	\$155,000	\$155,000		
	Tennis Court Lighting -- Two High Schools per year 1) Potomac HS; 2) Stonewall Jackson HS; 3) Gar-Field HS; 4) Brentsville HS; 5) Woodbridge HS; 6) Osborn Park HS Project Deferred	\$0	\$1,500,000	\$1,500,000	\$0		
2025	Gar-Field High School - Fenestration Improvements	\$9,000,000	\$2,277,000	\$11,277,000	\$11,277,000		
2025	Woodbridge High School - Fenestration Improvements	\$9,000,000	\$2,277,000	\$11,277,000	\$11,277,000		
School Renewals							
2020	Beville Middle School		\$769,047	\$769,047	\$769,047		
2021	Mountain View Elementary School		\$3,308,667	\$3,308,667	\$3,308,667		
2022	Bennett Elementary School Project Deferred	\$2,326,300	\$774,557	\$3,100,857	\$3,100,857		
2022	Hylton High School	\$31,429,000	\$4,791,000	\$36,220,000	\$36,220,000		
2022	Penn Elementary School	\$10,934,143	\$1,100,857	\$12,035,000	\$12,035,000		
2023	Bristow Run Elementary School	\$10,000,000	\$2,578,000	\$12,578,000	\$12,578,000		
2023	Signal Hill Elementary School	\$10,000,000	\$2,578,000	\$12,578,000	\$12,578,000		
2023	Parkside Middle School	\$15,994,000	\$2,625,000	\$18,619,000	\$18,619,000		
2024	Swans Creek Elementary School	\$8,760,300	\$4,384,700	\$13,145,000	\$13,145,000		
2024	Brentsville High School	\$17,750,300	\$8,641,700	\$26,392,000	\$26,392,000		
2024	Cedar Point Elementary School	\$10,014,000	\$3,131,000	\$13,145,000	\$13,145,000		
2025	Benton Middle School	\$16,622,000	\$3,713,000	\$20,335,000	\$20,335,000		
2025	Featherstone Elementary School	\$9,772,000	\$3,966,000	\$13,738,000	\$13,738,000		
2026	Graham Park Middle School	\$16,653,300	\$4,598,700	\$21,252,000	\$17,466,000		
	Renewal of Various Schools (based on age, condition, and availability of funds) See School Facility Renewal Prioritization List	\$245,906,500	\$29,392,500	\$275,299,000	\$0		

Capital Improvement Program

Prince William County Schools (Continued)

Project Name		Project Total					
		Fund Source		CIP Funding Amount		Capacity Added	
School Year to Open	New Schools and Additions	Bonds	General Funds	10 Years	5 Years	10 Years	5 Years
School Maintenance and Repair							
	Asphalt - Upgrades		\$15,000,000	\$15,000,000	\$5,000,000		
	HVAC Equipment and Controls - Upgrades	\$1,000,000	\$17,355,000	\$18,355,000	\$8,355,000		
	Kitchen - Upgrades		\$13,915,000	\$13,915,000	\$3,915,000		
	Municipal Separate Storm Sewer Systems (MS4)		\$5,000,000	\$5,000,000	\$2,500,000		
	Portable Classroom Relocation		\$5,000,000	\$5,000,000	\$2,500,000		
	Roof Replacements/Repairs (TBD)		\$45,851,000	\$45,851,000	\$15,851,000		
	Fenestration Improvements (TBD)		\$14,870,286	\$14,870,286	\$4,870,286		
	Title IX Improvements		\$3,440,000	\$3,440,000	\$1,590,000		
	Energy Infrastructure Improvements		\$10,000,000	\$10,000,000	\$5,000,000		
Technology Improvement Program							
	Technology Improvement Program - Upgrades		\$77,500,000	\$77,500,000	\$32,500,000		
FY2021 - FY2030 Capital Improvement Program Totals		\$992,713,343	\$290,743,014	\$1,283,456,357	\$744,208,357	10,903	9,395
Summary							
	New Construction	\$504,641,500	\$0	\$504,641,500	\$390,828,500	10,546	9,038
	Additions	\$35,394,000	\$0	\$35,394,000	\$17,394,000	357	357
	Facility-Based Renovation Projects	\$45,516,000	\$6,459,000	\$51,975,000	\$50,475,000		
	School Renewals	\$406,161,843	\$76,352,728	\$482,514,571	\$203,429,571		
	Maintenance & Repair	\$1,000,000	\$130,431,286	\$131,431,286	\$49,581,286		
	Technology Improvement Program	\$0	\$77,500,000	\$77,500,000	\$32,500,000		
	Total	\$992,713,343	\$290,743,014	\$1,283,456,357	\$744,208,357	10,903	9,395

Capital Improvement Program

Proffer Integration

PWC integrates developer contributions, or proffers, into the CIP. Proffers are contributions of land, capital improvements, and funding (monetary proffers) from developers to address the demand for community services created by new development. Including identified monetary proffers as funding sources for CIP projects reduces general tax support and makes projects more affordable for the community. The CIP includes \$58,180 in monetary proffers for projects in the FY21 Budget.

	Prior Years Proffers	FY21 Proffers Identified	Total Proffer Funding
Park & Recreation			
Catharpin Park Phase 2	\$500,000	\$0	\$500,000
Doves Landing	\$3,787,264	\$0	\$3,787,264
PHNST-Featherstone	\$120,000	\$0	\$120,000
PHNST-Heritage Harbor	\$95,000	\$0	\$95,000
PHNST-Occoquan	\$232,700	\$0	\$232,700
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$554,000	\$0	\$554,000
PHNST-Port Potomac	\$35,817	\$0	\$35,817
Rollins Ford Park – Phase 2	\$2,183,000	\$0	\$2,183,000
Broad Run Greenwy	\$484,782	\$0	\$484,782
Occoquan Greenway	\$696,316	\$0	\$696,316
Neabsco Greenway	\$55,558	\$0	\$55,558
Subtotal	\$8,744,437	\$0	\$8,744,437
County Watershed			
County Watershed Improvements	\$15,115	\$58,180	\$73,295
Subtotal	\$15,115	\$58,180	\$73,295
Fire and Rescue			
F&R Station 22 (Groveton)	\$615,338	\$0	\$615,338
Subtotal	\$615,338	\$0	\$615,338
Transportation			
Balls Ford Road Widening	\$82,737	\$0	\$82,737
Brentsville Road Interchange	\$67,752	\$0	\$67,752
Fuller Road/Fuller Heights Road Improvements	\$767,683	\$0	\$767,683
Rt 28 Phase 3 (Linton Hall to Pennsylvania)	\$111,159	\$0	\$111,159
TRIP-Old Bridge Road Sidewalk (Tacketts to Minnieville)	\$19,938	\$0	\$19,938
Summit School Road Extension & Telegraph Rd Widening	\$45,108	\$0	\$45,108
Subtotal	\$1,094,377	\$0	\$1,094,377
Grand Total	\$10,469,267	\$58,180	\$10,527,447

Capital Improvement Program

Operating Impacts

The development and implementation of capital projects in PWC may be accompanied by significant on-going operating costs. Operating impacts include new costs that result from the construction of new capital assets and can include program, facility, personnel, and associated debt service costs. Operating funds are programmed into the Five-Year Plan and are budgeted when the project is completed and the improvement becomes a usable asset. Transportation maintenance costs are the responsibility of VDOT upon acceptance into the state system. As illustrated in the following table, the FY21-26 operating impact of the CIP is \$164.5 million.

Operating Impacts							
Project	FY21 Facility and Program Operating	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	Total
Adult Detention Center Expansion Phase 2	\$7,882,207	\$9,207,594	\$9,164,040	\$8,624,917	\$8,581,363	\$8,537,809	\$51,997,930
Animal Shelter Expansion & Renovation	\$300,283	\$1,735,750	\$1,704,250	\$1,672,750	\$1,641,250	\$1,609,750	\$8,664,033
Countywide Space	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000
F&R Station 22 (Groveton)	\$601,738	\$1,763,918	\$1,732,299	\$1,700,680	\$1,669,061	\$1,637,442	\$9,105,138
F&R Station 27	\$0	\$0	\$3,420,927	\$5,704,764	\$5,364,119	\$5,364,119	\$19,853,929
Human Capital Management	\$1,200,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,700,000
Judicial Center Expansion	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
Juvenile Detention Center Improvements	\$0	\$0	\$3,000,000	\$5,000,000	\$3,000,000	\$3,000,000	\$14,000,000
Land Use Information System Phase 1 & 2	\$278,000	\$289,000	\$303,000	\$318,000	\$334,000	\$350,000	\$1,872,000
Potomac/Neabsco Mills Garage	\$0	\$0	\$0	\$230,000	\$460,000	\$460,000	\$1,150,000
Public Safety Training Center Expansion	\$0	\$0	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$13,500,000
PWC Website Replacement	\$216,000	\$216,000	\$216,000	\$216,000	\$216,000	\$216,000	\$1,296,000
Rollins Ford Park Phase 2	\$67,939	\$67,939	\$67,939	\$67,939	\$67,939	\$67,939	\$407,634
Technology Infrastructure	\$2,435,000	\$3,000,000	\$3,000,000	\$3,000,000	\$1,565,000	\$0	\$13,000,000
Total	\$12,981,167	\$17,780,201	\$26,108,455	\$35,535,050	\$36,898,732	\$35,243,059	\$164,546,664

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.

Debt Service Impacts							
	FY21 Debt Service	FY22 Debt Service	FY23 Debt Service	FY24 Debt Service	FY25 Debt Service	FY26 Debt Service	Total
Adult Detention Center Expansion Phase 2	\$911,207	\$2,236,594	\$2,193,040	\$1,653,917	\$1,610,363	\$1,566,809	\$10,171,930
Animal Shelter Expansion & Renovation	\$300,283	\$1,242,750	\$1,211,250	\$1,179,750	\$1,148,250	\$1,116,750	\$6,199,033
Countywide Space	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000
F&R Station 22 (Groveton) (Fire Levy)	\$301,738	\$1,263,918	\$1,232,299	\$1,200,680	\$1,169,061	\$1,137,442	\$6,305,138
F&R Station 27 (Fire Levy)	\$0	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$5,600,000
Judicial Center Expansion	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
Juvenile Detention Center Improvements	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Public Safety Training Center Expansion	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Total	\$1,513,228	\$4,743,262	\$12,036,589	\$16,434,347	\$21,327,674	\$21,221,001	\$77,276,101



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 all of the facilities 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.
- Maintain buildings and structures (e.g., roofing, electrical, plumbing, exterior, backup generators, and security features).

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 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.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	14,000	14,000	-	-	-	-	-	-	-	-	-
General Funds	27,500	2,000	5,500	-	4,000	4,000	4,000	4,000	4,000	20,000	-
Total Revenue	\$41,500	\$16,000	\$5,500	-	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Construction	41,500	10,563	5,300	4,300	5,337	4,000	4,000	4,000	4,000	25,637	-
Total Expenditure	\$41,500	\$10,563	\$5,300	\$4,300	\$5,337	\$4,000	\$4,000	\$4,000	\$4,000	\$25,637	-

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

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

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** – \$14.0M
- **General fund** – \$27.5M

Project Milestones

- **Completed projects** include 24 DPRT projects and 48 DPW projects.
- **Projects underway or funded but not yet underway**, include 21 DPRT projects and 12 DPW projects.
- **New project identification, design, and completion** are ongoing.

Note: Some Building & Facility Capital Program projects are currently on hold due to the economic impact of the COVID-19 pandemic.

Catharpin Park Phase 2

Total Project Cost – \$4.9M

Project Description

The Catharpin Park Phase 2 project will build six irrigated and lit rectangular grass fields. An auxiliary building will also be designed and 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)** – \$500K
- **General fund** – \$102K

Project Milestones

- **Design** began in FY17 and was completed in December 2018 (FY19).
- **Construction** of the fields will be completed in July 2020 (FY21). The fields will be playable in fall 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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	4,305	4,305	-	-	-	-	-	-	-	-	-
General Funds	102	102	-	-	-	-	-	-	-	-	-
Proffers	500	500	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,907	\$4,907	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	352	71	281	-	-	-	-	-	-	-	-
Construction	4,545	-	4,120	425	-	-	-	-	-	425	-
Project Management	11	11	-	-	-	-	-	-	-	-	-
Total Expenditure	\$4,907	\$82	\$4,400	\$425	-	-	-	-	-	\$425	-

<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).

Dove's 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 expands the park to 306 acres, with additional trails, boardwalks across wetland areas, a fishing pier, a kayak/canoe launch, and additional parking.

Service Impact

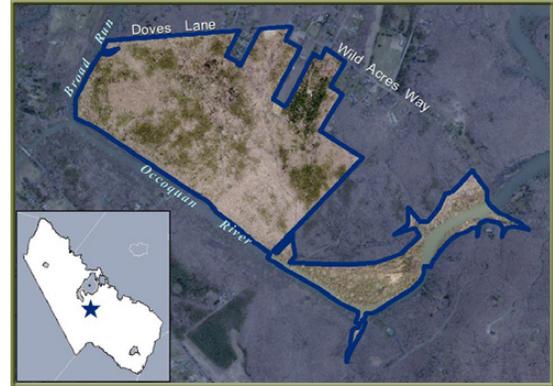
- **Increased Recreation Opportunities** – This project will increase passive recreation and open space trail development in the County. The 2019 Parks, Recreation & Tourism needs assessment ranked trails and open space as the top two citizen priorities.

Funding Sources

- **General fund** – \$20K
- **Developer contributions (proffers)** – \$3.8M

Project Milestones

- **Property acquisition** was completed in FY20.
- **Design** will begin in July 2020 (FY21) and will be completed in July 2021 (FY22).
- **Construction** is scheduled to begin in March 2022 (FY22) and will be completed by September 2023 (FY24).
- **Occupancy** is 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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
General Funds	20	-	20	-	-	-	-	-	-	-	-
Proffers	3,787	-	3,787	-	-	-	-	-	-	-	-
Total Revenue	\$3,807	-	\$3,807	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Pre-Planning	125	-	-	125	-	-	-	-	-	125	-
Design/Planning	450	-	-	380	70	-	-	-	-	450	-
Construction	1,698	-	-	-	849	679	170	-	-	1,698	-
Right of Way/Land	1,360	-	1,360	-	-	-	-	-	-	-	-
Project Management	175	-	-	-	125	50	-	-	-	175	-
Total Expenditure	\$3,807	-	\$1,360	\$505	\$1,044	\$729	\$170	-	-	\$2,448	-

<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).

Harbor Drive Wellness Park

Total Project Estimate – \$1.5M

Project Description

Harbor Drive Wellness Park is a 2-acre park located at 13030 Harbor Drive in Lake Ridge. The park will include a playground, walking path, fitness equipment, native meadow, and wildflower garden. The park will have a small parking lot and connections to adjacent multi-use paths.

Service Impact

- **Increase open space and passive recreation opportunities** – This park will feature amenities for active and passive recreation.

Funding Sources

- **General fund** – \$761K
- **Developer contribution (proffers)** – \$571K
- **Contributions** – \$174K
- **Annual maintenance costs** will be provided by the general fund. It is anticipated community volunteers will provide clean up and maintenance, thereby potentially reducing operating costs.

Project Milestones

- **Design** began in February 2019 (FY19) and was completed in summer 2019 (FY20).
- **Construction** will begin in summer 2020 (FY21) and will be completed in fall 2020 (FY21).

Note: Construction of this project was suspended in March 2020 due to the economic impact of the COVID-19 pandemic.



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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
General Funds	761	710	51	-	-	-	-	-	-	-	-
Other Revenue	174	-	174	-	-	-	-	-	-	-	-
Proffers	571	-	571	-	-	-	-	-	-	-	-
Total Revenue	\$1,506	\$710	\$797	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	153	107	47	-	-	-	-	-	-	-	-
Construction	1,353	-	-	1,353	-	-	-	-	-	1,353	-
Total Expenditure	\$1,506	\$107	\$47	\$1,353	-	-	-	-	-	\$1,353	-

<i>Operating Impacts</i>	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26
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).

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** was scheduled to begin spring 2020 (FY20), with occupancy in late 2020 (FY21).

Note: Construction of this project was suspended in March 2020 due to the economic impact of the COVID-19 pandemic.



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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	550	550	-	-	-	-	-	-	-	-	-
General Funds	750	750	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,300	\$1,300	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	237	203	30	4	-	-	-	-	-	4	-
Construction	1,063	-	800	263	-	-	-	-	-	263	-
Total Expenditure	\$1,300	\$203	\$830	\$267	-	-	-	-	-	\$267	-

<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).

Long Park Auxiliary Building/Sewer Connection

Total Project Cost – \$665K

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.

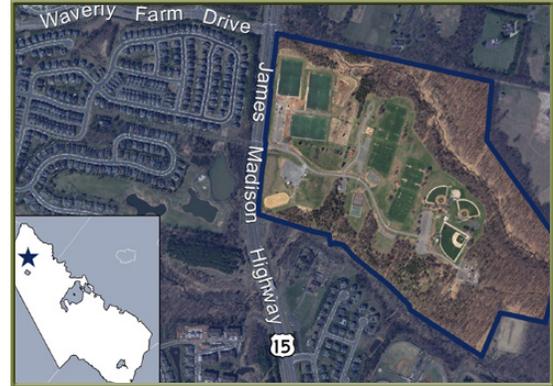
Funding Sources

- **General fund** – \$650K
- **Capital reserve** – \$15K

Project Milestones

- **Design** was completed in spring 2019 (FY19).
- **Construction** was scheduled to begin spring 2020 (FY20), with occupancy in spring 2021 (FY21).

Note: Construction of this project was suspended in March 2020 due to the economic impact of the COVID-19 pandemic.



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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	15	15	-	-	-	-	-	-	-	-	-
General Funds	650	650	-	-	-	-	-	-	-	-	-
Total Revenue	\$665	\$665	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	177	112	66	-	-	-	-	-	-	-	-
Construction	488	-	88	400	-	-	-	-	-	400	-
Total Expenditure	\$665	\$112	\$153	\$400	-	-	-	-	-	\$400	-

<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).

Potomac Heritage National Scenic Trail

Current Project Cost – \$2.4M

Project Description

This project constructs 5 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 revenue** – \$568K
- **General fund** – \$440K
- **State funding** – \$312K
- **Capital reserve** – \$15K

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

- **Annual operating costs for trail maintenance** are not anticipated. However, any future operating costs 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	

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 fall 2020 (FY21) and the segment is expected to be commissioned in fall 2021 (FY22).

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
Capital Reserve	15	15	-	-	-	-	-	-	-	-	-
Federal Revenue	568	568	-	-	-	-	-	-	-	-	-
General Funds	440	440	-	-	-	-	-	-	-	-	-
Proffers	1,038	484	554	-	-	-	-	-	-	-	-
State Revenue	312	-	312	-	-	-	-	-	-	-	-
Total Revenue	\$2,372	\$1,507	\$866	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)											
Design/Planning	451	249	157	45	-	-	-	-	-	45	-
Construction	1,881	188	942	751	-	-	-	-	-	751	-
Conversion	40	40	-	-	-	-	-	-	-	-	-
Total Expenditure	\$2,372	\$477	\$1,099	\$796	-	-	-	-	-	\$796	-

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 Creek Boardwalk

- **Heritage Harbor** – This segment incorporates a road crossing at Featherstone Road and connects with the Featherstone Refuge segment. Work is scheduled for completion in December 2020 (FY21).
 - **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 planned to begin in fall 2020 (FY21) and will be completed in summer 2021 (FY22).
 - **Occoquan Refuge** – USF&W approved the plan in May 2017 (FY17). The BOCS approved the right-of-way agreement in July 2017 (FY18). Trail work began fall 2017 (FY18). Construction is scheduled for completion June 2020 (FY20).
 - **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 July 2018 (FY19) and was completed April 2020 (FY20).
- **Construction** is scheduled to begin in summer 2020 (FY21) to be completed spring 2022 (FY22).

Note: Construction of this project was suspended in March 2020 due to the economic impact of the COVID-19 pandemic.



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	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	2,700	2,700	-	-	-	-	-	-	-	-	-
General Funds	593	593	-	-	-	-	-	-	-	-	-
Other Revenue	1,800	1,800	-	-	-	-	-	-	-	-	-
Proffers	2,183	2,183	-	-	-	-	-	-	-	-	-
Total Revenue	\$7,276	\$7,276	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	535	360	175	-	-	-	-	-	-	-	-
Construction	6,741	-	-	3,740	3,001	-	-	-	-	6,741	-
Total Expenditure	\$7,276	\$360	\$175	\$3,740	\$3,001	-	-	-	-	\$6,741	-

Operating Impacts	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26
Operating Expenses	68	68	68	68	68	68	68	408
Debt Service	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	\$68	\$408						
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 including, but not limited to, the Occoquan and Neabsco Greenway projects. Authorized debt financing is not programmed in the FY2021 budget or CIP.

- **Annual operating costs** are not anticipated at this time. In addition, community volunteers will help provide ongoing trail clean up and maintenance, potentially reducing the need for tax support.

Project Milestones

Trail segments include the following:

- **Broad Run Greenway** – The trail connects communities from Route 28 to Rollins Ford Road. Segments will be

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	

constructed as funding and easements become available. Current activities include the replacement of two bridges on the trail.

- **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 three and four are in the design stage for the bridge crossings. A draft trail layout is complete pending easement availability. Current activities include easement acquisition and construction of segments three and four of the trail. Other segments will be constructed as funding and easements are available.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	21	21	-	-	-	-	-	-	-	-	-
General Funds	929	929	-	-	-	-	-	-	-	-	-
Proffers	1,237	1,096	141	-	-	-	-	-	-	-	-
Total Revenue	\$2,186	\$2,045	\$141	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	778	617	158	2	-	-	-	2	-
Construction	1,276	85	435	756	-	-	-	756	-
Conversion	133	133	-	-	-	-	-	-	-
Total Expenditure	\$2,186	\$835	\$593	\$758	-	-	-	\$758	-

Operating Impacts	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	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).

Trail Development



Broad Run Greenway



Occoquan Greenway

2019 Bond Referendum Park Projects

Total Project Cost – \$41.0M

Project Description

The Board of County Supervisors approved a bond referendum question for mobility/road improvements to be placed on the November 5, 2019 ballot. The referendum question on the ballot was approved by voters, and included the following park improvement projects:

- **Countywide Trail, Open Space and Accessibility Projects, \$20.0M** – The project completes the development of partially completed trail projects and new trail projects, including, but not limited to, the Occoquan Greenway and Neabsco Greenway; purchases land for public open space; and completes accessibility projects at various parks throughout the county.
- **Fuller Heights Park Expansion, \$6.0M** – The project constructs up to two new youth baseball fields and supporting amenities near the existing fields.
- **Hellwig Park Artificial Turf Fields, \$3.0M** – The project constructs up to two full size artificial turf fields to replace existing grass fields.
- **Howison Park Improvements, \$6.0M** – 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.
- **New Neabsco Park Development, \$6.0M** – The project constructs a new community park in the Neabsco Magisterial District with features for all ages.

Funding Sources

- **General obligation bonds** – \$41.0 M
- **Annual maintenance costs** will be supported by the general fund.
Note: Annual debt service is not funded in the FY2021 budget; a funding source must be determined.

Project Milestones

Project schedules are undetermined until a funding source for annual debt service is identified.

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	

Landfill Caps

Total Project Cost – \$9.5M

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 – \$9.5M**

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	



	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
Solid Waste Fees	9,510	-	-	-	4,760	-	-	4,750	-	9,510	-
Total Revenue	\$9,510	-	-	-	\$4,760	-	-	\$4,750	-	\$9,510	-

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Cost Categories (Expenditures)											
Design/Planning	1,730	-	-	-	840	-	-	890	-	1,730	-
Construction	7,780	-	-	-	2,352	1,568	-	2,316	1,544	7,780	-
Total Expenditure	\$9,510	-	-	-	\$3,192	\$1,568	-	\$3,206	\$1,544	\$9,510	-

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 – \$14.6M

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** – \$14.6M

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 FY26 and be completed in FY27.



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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Solid Waste Fees	14,570	-	-	4,680	-	-	4,980	-	4,910	14,570	-
Total Revenue	\$14,570	-	-	\$4,680	-	-	\$4,980	-	\$4,910	\$14,570	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	2,380	-	-	820	-	-	920	-	640	2,380	-
Construction	12,190	-	-	2,316	1,544	-	2,436	1,624	2,562	10,482	1,708
Total Expenditure	\$14,570	-	-	\$3,136	\$1,544	-	\$3,356	\$1,624	\$3,202	\$12,862	\$1,708

<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).

County Watersheds

Total Project Cost – \$23.9M

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 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
- Marumsc 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** – \$23.8M
- **Developer contributions (proffers)** – \$73K
- **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 FY21 through FY26 include the following:

- **Bull Run Watershed**
 - SWM Facility #91 – Water Quality Retrofit, \$400K
 - SWM Facility #416 – Water Quality Retrofit, \$496K
- **Neabsco Creek Watershed**
 - Cow Branch Phase 4 – Stream Restoration, \$3.2M

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Proffers	73	-	15	58	-	-	-	-	-	58	-
Stormwater Mgmt Fee	23,831	-	2,985	2,196	4,200	4,500	4,000	3,000	2,950	20,846	-
Total Revenue	\$23,904	-	\$3,000	\$2,254	\$4,200	\$4,500	\$4,000	\$3,000	\$2,950	\$20,904	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Construction	23,904	-	3,000	2,254	4,200	4,500	4,000	3,000	2,950	20,904	-
Total Expenditure	\$23,904	-	\$3,000	\$2,254	\$4,200	\$4,500	\$4,000	\$3,000	\$2,950	\$20,904	-

<i>Operating Impacts</i>	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26
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

➤ **Occoquan River Watershed**

- Chinn Park Stream Restoration, \$1.7M
- Hooes Run Tributary Reach 9 Stream Restoration, \$2.3M
- Hooes Run Tributary Reach 12 Stream Restoration, \$1.0M
- Hooes Run Tributary Reach 13 Stream Restoration, \$2.0M

➤ **Powells Creek Watershed**

- Powells Creek Stream Restoration Phase 2, \$3.6M
- Powells Creek Stream Restoration Phase 3, \$3.0M

➤ **Quantico Creek Watershed**

- Upper Dewey's Creek, \$3.2M

County Watersheds



Major Watersheds Legend

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



HUMAN SERVICES **PROJECTS**

Juvenile Detention Center

Total Project Cost – TBD

Project Description

Future funding is programmed to support the development of a juvenile services campus, which includes building and co-locating a new Juvenile Detention Center and non-secure youth shelter. Co-locating these services 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 is required by the Virginia Department of Juvenile Justice (DJJ) in order to construct new facilities and potentially access up to 50% reimbursement from the Commonwealth. The needs assessment has been approved by DJJ and the planning study will be completed in spring 2020.

Results from the needs assessment reveal that federal and state requirements, along with industry design standards and trends for juvenile facilities, have drastically changed over the past 30 years. 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.

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** – An estimated \$3M is needed annually to support the County’s share of project debt financing costs.
- **State reimbursement** – TBD



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	



Project Milestones

- **Planning** began in FY19 and will continue into FY21.
- **Design** is scheduled to begin in FY21 upon separate BOCS action and reimbursement confirmation by the Commonwealth.
- **Construction and occupancy** dates will be determined during the design phase.

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
Total Revenue	-	-	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Total Expenditure	-	-	-	-	-	-	-	-	-	-	-
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 Detention Center





PUBLIC SAFETY
PROJECTS

Groveton Fire & Rescue Station 22

Total Project Cost – \$16.6M

Project Description

Groveton Station (#22) is a Fire & Rescue station that will be located at 7500 Century Park Drive in the west end of the county. The 21,000 square-foot station will house a pumper, rescue unit, collapse unit, and an Advanced Life Support (ALS) ambulance. Career staffing will be provided for a 24-hour pumper unit, 24-hour rescue unit, and a 24-hour medic unit. The building will include sleeping quarters, a kitchen and dayroom, physical fitness room, training room, storage for heavy tactical rescue equipment, and offices. The station will include four apparatus bays, an area for personal protective equipment, and an exterior training tower.

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)** – \$15.1M
- **Fire levy funds** – \$922K
- **Developer contributions (proffers)** – \$615K
- **Facility operating costs** will be funded by the fire levy.



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

- **Land Acquisition** was completed in July 2017 (FY18).
- **Design** began in December 2017 (FY18) and was completed in December 2018 (FY19).
- **Construction** began in October 2019 (FY20) and will be completed in January 2021 (FY21).
- **Occupancy** is scheduled for March 2021 (FY21).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Debt	15,080	15,080	-	-	-	-	-	-	-	-	-
Fire Levy	922	922	-	-	-	-	-	-	-	-	-
Proffers	615	353	262	-	-	-	-	-	-	-	-
Total Revenue	\$16,618	\$16,355	\$262	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Pre-Planning	133	133	-	-	-	-	-	-	-	-	-
Design/Planning	757	748	9	-	-	-	-	-	-	-	-
Construction	10,872	52	5,000	5,820	-	-	-	-	-	5,820	-
Right of Way/Land	3,705	3,705	-	-	-	-	-	-	-	-	-
Occupancy	200	-	100	100	-	-	-	-	-	100	-
Telecommunication	250	-	50	200	-	-	-	-	-	200	-
Project Management	650	81	272	297	-	-	-	-	-	297	-
Other Project Costs	50	50	-	-	-	-	-	-	-	-	-
Total Expenditure	\$16,618	\$4,770	\$5,431	\$6,417	-	-	-	-	-	\$6,417	-

Operating Impacts	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26
Operating Expenses	300	500	500	500	500	500	500	2,800
Debt Service	302	1,264	1,232	1,201	1,169	1,137	1,137	6,305
Revenue	602	1,764	1,732	1,701	1,669	1,637	1,637	9,105
General Fund Requirement	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-

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

Station 27 Fire & Rescue

Total Project Cost – \$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.
- **Program operating costs (career 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 July 2021 (FY22).
- **Construction** is scheduled to begin in July 2022 (FY23) and be completed in December 2023 (FY24).
- **Occupancy** is scheduled for January 2024 (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	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Debt	14,000	-	-	-	14,000	-	-	-	-	14,000	-
Total Revenue	\$14,000	-	-	-	\$14,000	-	-	-	-	\$14,000	-

Cost Categories (Expenditures)	225	-	-	225	-	-	-	-	-	225	-
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	-	-	50	175	300	250	-	-	775	-
Total Expenditure	\$14,000	-	-	\$275	\$775	\$7,450	\$5,500	-	-	\$14,000	-

Operating Impacts									
Operating Expenses	-	-	2,021	4,305	3,964	3,964	14,254		
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	\$3,805	\$3,464	\$3,464	\$12,504		
Additional Positions (FTEs)	-	-	10.00	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	

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
<i>Total Revenue</i>	-	-	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
<i>Total Expenditure</i>	-	-	-	-	-	-	-	-	-	-	-
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 Expansion Phase 2

Total Project Cost – \$50.7M

Project Description

The Adult Detention Center (ADC) Expansion Phase 2 project provides a second expansion adjacent to the existing ADC and a parking lot expansion. The expansion will provide bed space to alleviate current overcrowding and future inmate population growth. Additionally, the ADC Work Release Program will also be relocated from leased space to the ADC complex.

Service Impact

- **Support increase of Average Daily Population (ADP)** – The current ADP, as defined by the 2014 Community Based Corrections Planning study, exceeds the existing rated capacity of the facility by 219 jail beds. The closure of the Peumansend Creek Regional jail in 2017 eliminated 75 available beds, adding to the current situation. The expansion provides additional capacity with 204 new beds.

Funding Sources

- **State reimbursement** – \$21.0M
- **Debt financing** – \$20.8M
- **Facilities capital reserve** – \$5.1M
- **ADC fund balance** - \$3.8M
- **Facility operating costs** will be funded by the general fund and the cities of Manassas and Manassas Park. Facility personnel include 82 security positions and 18 non-security positions. Staffing was phased in over three years beginning in FY18 and ending in FY20.

Project Milestones

- **Planning and design** began in April 2015 (FY15) and was completed December 2016 (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	

- **Construction** began December 2017 (FY18) and will be completed October 2020 (FY21).
- **Occupancy** is scheduled for November 2020 (FY21).
- **State reimbursement** of 50% of construction costs anticipated in FY22.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
ADC Fund Balance	3,779	-	3,779	-	-	-	-	-	-	-	-
Capital Reserve	5,071	5,071	-	-	-	-	-	-	-	-	-
Debt	20,802	21,032	20,802	-	(21,032)	-	-	-	-	(21,032)	-
State Revenue	21,032	-	-	-	21,032	-	-	-	-	21,032	-
Total Revenue	\$50,685	\$26,104	\$24,581	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	5,857	4,102	1,000	755	-	-	-	-	-	755	-
Construction	42,729	30,380	10,539	1,809	-	-	-	-	-	1,809	-
Occupancy	400	-	300	100	-	-	-	-	-	100	-
Telecommunication	602	-	300	302	-	-	-	-	-	302	-
Project Management	923	450	300	173	-	-	-	-	-	173	-
Other Project Costs	173	173	-	-	-	-	-	-	-	-	-
Total Expenditure	\$50,685	\$35,105	\$12,439	\$3,140	-	-	-	-	-	\$3,140	-

<i>Operating Impacts</i>		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26
Operating Expenses		6,971	6,971	6,971	6,971	6,971	6,971	6,971	41,826
Debt Service		911	2,237	2,193	1,654	1,610	1,567	1,567	10,172
Revenue		2,200	2,200	2,200	2,200	2,200	2,200	2,200	13,200
General Fund Requirement		\$5,682	\$7,008	\$6,964	\$6,425	\$6,381	\$6,338	\$6,338	\$38,798
Additional Positions (FTEs)		-	-	-	-	-	-	-	-

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

Adult Detention Center Expansion Phase 2



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 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** is scheduled to begin winter 2020 (FY20) to be completed fall 2020 (FY21).
- **Construction** is scheduled to begin July 2020 (FY21) to be completed May 2021 (FY21).
- **Occupancy** is scheduled for spring 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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
ADC Fund Balance	6,998	-	6,998	-	-	-	-	-	-	-	-
Other Revenue	502	-	502	-	-	-	-	-	-	-	-
Total Revenue	\$7,500	-	\$7,500	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	250	-	250	-	-	-	-	-	-	-	-
Construction	5,002	-	-	5,002	-	-	-	-	-	5,002	-
Telecommunication	1,998	-	1,000	998	-	-	-	-	-	998	-
Project Management	250	-	125	125	-	-	-	-	-	125	-
Total Expenditure	\$7,500	-	\$1,375	\$6,125	-	-	-	-	-	\$6,125	-

<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).

Courthouse Security System Replacement

Total Project Cost – \$4.8M

Project Description

The project replaces the security system at the Judicial Center Courthouse complex, to include new cameras/surveillance equipment, digital video recorders capable of recording and maintaining video footage for 30 days, new wiring compatible with the new surveillance equipment, and call boxes with surveillance cameras.

A needs assessment was completed in FY16 and informed the design and implementation of the system.

Service Impact

- **Improved safety and security at the Judicial Center –** Replacing the system will improve safety and security for visitors and employees in the complex by ensuring that access to sensitive areas is appropriately restricted and surveillance areas are maintained.
- **Software and hardware life cycle –** The life cycle of the existing software and hardware is at an end. System replacement is critical in order to maintain security at the complex.

Funding Sources

- **General fund – \$4.8M**

Project Milestones

- **Planning, design and permitting** was completed August 2019 (FY20).
- **Construction** began in May 2020 (FY20) with completion in 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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
General Funds	4,789	4,789	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,789	\$4,789	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	411	258	50	103	-	-	-	-	-	103	-
Construction	4,356	-	1,150	3,206	-	-	-	-	-	3,206	-
Telecommunication	22	22	-	-	-	-	-	-	-	-	-
Total Expenditure	\$4,789	\$280	\$1,200	\$3,309	-	-	-	-	-	\$3,309	-

<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).

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

Project Milestones

- **Master plan** will be updated in FY21.
- **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	

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
<i>Total Revenue</i>	-	-	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
<i>Total Expenditure</i>	-	-	-	-	-	-	-	-	-	-	-
Operating Impacts											
	Operating Expenses		-	-	-	-	-	-	-	-	-
	Debt Service		-	-	-	-	5,000	5,000	5,000	15,000	-
	Revenue		-	-	-	-	-	-	-	-	-
	General Fund Requirement		-	-	-	-	\$5,000	\$5,000	\$5,000	\$15,000	-
	<i>Additional Positions (FTEs)</i>		-	-	-	-	-	-	-	-	-

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, 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	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Debt	15,725	15,725	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Total Revenue	\$16,725	\$16,725	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Pre-Planning	328	328	-	-	-	-	-	-	-	-	-
Design/Planning	1,341	844	497	-	-	-	-	-	-	-	-
Construction	13,785	39	2,000	6,809	4,937	-	-	-	-	11,746	-
Occupancy	472	-	100	300	72	-	-	-	-	372	-
Telecommunication	208	-	50	150	8	-	-	-	-	158	-
Project Management	590	154	175	200	61	-	-	-	-	261	-
Total Expenditure	\$16,725	\$1,365	\$2,822	\$7,459	\$5,078	-	-	-	-	\$12,537	-

Operating Impacts	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26
Operating Expenses	-	493	493	493	493	493	493	2,465
Debt Service	300	1,243	1,211	1,180	1,148	1,117	1,117	6,199
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	\$300	\$1,736	\$1,704	\$1,673	\$1,641	\$1,610	\$1,610	\$8,664
Additional Positions (FTEs)	-	-	-	-	-	-	-	-

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

Animal Shelter Expansion/Renovation

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
- **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 – \$35.8M
(Current Appropriation – \$3.4M)

Project Description

This project develops a master plan to identify improvements and additions to the Public Safety Training Center. The training center supports the recruit training of police and fire and rescue personnel and ongoing training for active duty and volunteer personnel.

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

- **Capital Reserve** – \$400K
- **Debt service costs** associated with financing future facility improvements will be funded by the general fund. An estimated \$3 million is needed annually to support project debt financing costs.
- **Annual operating costs** will be supported by the general fund.

Project Milestones

- **Master planning** began in spring 2018 (FY18) and completed in fall FY20.
- **Design** is scheduled to begin in FY21 and be completed in 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** will begin once design has been approved and construction funding appropriated.

Note: Project activity was suspended in March 2020 due to the economic impact of the COVID-19 pandemic.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Debt	3,000	-	-	3,000	-	-	-	-	-	3,000	-
Total Revenue	\$3,400	\$400	-	\$3,000	-	-	-	-	-	\$3,000	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Pre-Planning	400	307	93	-	-	-	-	-	-	-	-
Design/Planning	2,700	-	-	1,000	1,700	-	-	-	-	2,700	-
Project Management	300	-	-	150	150	-	-	-	-	300	-
Total Expenditure	\$3,400	\$307	\$93	\$1,150	\$1,850	-	-	-	-	\$3,000	-

Operating Impacts	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26
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).

Security Improvements at County Facilities

Total Project Cost – \$2.6M

Project Description

This project funds a security assessment and physical security enhancements at the McCoart Complex. In addition, funds will be used to assess security improvement needs at the Judicial Center and the Garfield (Eastern District) Police Station.

Service Impact

- **Improved safety and security** – Physical security enhancements improve safety for visitors and employees in County facilities by ensuring that access to sensitive areas is appropriately restricted and managed.
- **Asset Protection** – Physical security enhancements protect County assets.

Funding Sources

- **Capital Reserve** – \$2.0M
- **General fund** – \$553K

Project Milestones

- **McCoart Complex Security Assessment** was completed in FY18.
- **Design for McCoart Complex improvements** began in December 2017 (FY18) and was completed in winter 2018 (FY19).
- **Construction at McCoart Complex** began in September 2019 (FY20) and was completed in spring 2020 (FY20).
- **Judicial Center and Gar-Field exterior assessments** began in December 2017 (FY18) and were completed in June 2018 (FY18).

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	

- **Judicial Center and Garfield exterior security enhancements** began October 2018 (FY19) and are scheduled to be completed fall 2020 (FY21).
- **Garfield Fueling Station assessment** began January 2019 (FY19) and was completed in February 2019 (FY19).
- **Judges Parking Lot Security Fence** began design in August 2019 (FY20) and was completed in January 2020 (FY20). Construction is anticipated to begin June 2020 (FY20) and is estimated to be completed in fall 2020 (FY21).
- **Projects at other sites** will be identified, designed, and constructed in the future. Specific timelines are to be determined.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	2,000	2,000	-	-	-	-	-	-	-	-	-
General Funds	553	553	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,553	\$2,553	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	497	253	244	-	-	-	-	-	-	-	-
Construction	2,056	137	1,197	722	-	-	-	-	-	722	-
Total Expenditure	\$2,553	\$390	\$1,441	\$722	-	-	-	-	-	\$722	-

<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).



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** will begin in FY21.
- **Conversion** of Ascend will begin in FY21.
- **System implementation** will be completed in FY23.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	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)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Pre-Planning	182	182	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval	12,818	26	892	4,500	5,800	1,600	-	-	-	11,900	-
Total Expenditure	\$13,000	\$208	\$892	\$4,500	\$5,800	\$1,600	-	-	-	\$11,900	-

Operating Impacts		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26
Operating Expenses		1,200	1,500	500	500	500	500	500	4,700
Debt Service		-	-	-	-	-	-	-	-
Revenue		-	-	-	-	-	-	-	-
General Fund Requirement		\$1,200	\$1,500	\$500	\$500	\$500	\$500	\$500	\$4,700
Additional Positions (FTEs)		-	-	-	-	-	-	-	-

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

Human Resources Electronic Document Management System

Total Project Cost – \$332K

Project Description

The existing Human Resource Information System Electronic Document Management System (EDMS) was designed in 2001 and no longer meets the business needs of the County. This project will redesign the electronic document management system used by Human Resources to allow for efficient retrieval of information and create the foundation for access to be role specific including department level access. This redesign will also allow for more intuitive document nomenclature, provide additional edit and maintenance functions, and standardize identification of folder and file properties across the system.

Service Impact

- **Workload efficiencies** – The EDMS system designed by this project will provide better management of personnel records, enhance efficiency in research and retrieval, and limit duplication of storage of personnel documentation within the departments.

Funding Sources

- **General fund** – \$332K

Project Milestones*

- **System implementation and acceptance** will begin in FY21 and is anticipated to be completed in FY22.

*Note: This project was suspended in March 2020 due to the economic impact of the COVID-19 pandemic.

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 Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
General Funds	332	332	-	-	-	-	-	-	-	-	-
Total Revenue	\$332	\$332	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Dev Deploy & Eval.	332	-	-	50	282	-	-	-	-	332	-
Total Expenditure	\$332	-	-	\$50	\$282	-	-	-	-	\$332	-
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).

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 (ISF) balance** – \$11.9M
- **Capital reserve** – \$8.0M
- **General fund** – \$5.0M
- **Annual operating costs** will be funded by the general fund with the exception of \$1.4M of one-time ISF fund balance in FY21.

Project Milestones

- **Data center modernization** of two locations was completed in FY20.
- **Security infrastructure modernization** of two locations was completed in FY20.
- **Enterprise network (LAN/WAN) modernization** of 70 buildings will be completed in FY22.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Capital Reserve	8,000	8,000	-	-	-	-	-	-	-	-	-
General Funds	5,000	-	5,000	-	-	-	-	-	-	-	-
Internal Service Fund Balance	11,900	-	8,000	3,900	-	-	-	-	-	3,900	-
Total Revenue	\$24,900	\$8,000	\$13,000	\$3,900	-	-	-	-	-	\$3,900	-

<i>Cost Categories (Expenditures)</i>											
Pre-Planning	906	906	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	23,923	2,218	11,805	8,900	1,000	-	-	-	-	9,900	-
Oper Main & Eval.	72	72	-	-	-	-	-	-	-	-	-
Total Expenditure	\$24,900	\$3,195	\$11,805	\$8,900	\$1,000	-	-	-	-	\$9,900	-

<i>Operating Impacts</i>									
	Operating Expenses	2,435	3,000	3,000	3,000	1,565	-	13,000	
	Debt Service	-	-	-	-	-	-	-	
	Revenue	-	-	-	-	-	-	-	
	General Fund Requirement	\$2,435	\$3,000	\$3,000	\$3,000	\$1,565	-	\$13,000	
	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 – \$142.9M

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 Railway 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.

Funding Sources

- **State funding** – \$142.9M

Project Milestones

- **RFQ process** began in May 2019 (FY19) and was completed in September 2019 (FY20).
- **RFP process** began in September 2019 (FY20) and is scheduled for completion in winter 2020 (FY21)
- **Design-build process** is scheduled to begin in spring 2020 (FY20) with completion in December 2022 (FY23).
- **Project closeout** will occur in FY2024.

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 Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
State Revenue	142,864	142,864	-	-	-	-	-	-	-	-	-
Total Revenue	\$142,864	\$142,864	-	-	-	-	-	-	-	-	-

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Cost Categories (Expenditures)											
Design/Planning	9,724	1,724	6,000	2,000	-	-	-	-	-	2,000	-
Construction	120,845	338	10,070	25,000	35,000	35,000	15,437	-	-	110,437	-
Right of Way/Land	12,295	2	7,000	5,293	-	-	-	-	-	5,293	-
Total Expenditure	\$142,864	\$2,064	\$23,070	\$32,293	\$35,000	\$35,000	\$15,437	-	-	\$117,730	-

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 – \$66.3M

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



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 is scheduled for completion in June 2020 (FY20).
- **Right-of-way acquisition** began in fall 2019 (FY20) and is scheduled for completion in fall 2020 (FY21).
- **Utility relocation and construction** is scheduled to begin in March 2021 (FY21) with completion in November 2022 (FY23).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Proffers	83	-	83	-	-	-	-	-	-	-	-
State Revenue	66,244	66,244	-	-	-	-	-	-	-	-	-
Total Revenue	\$66,327	\$66,244	\$83	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Pre-Planning	15	15	-	-	-	-	-	-	-	-	-
Design/Planning	5,050	941	4,109	-	-	-	-	-	-	-	-
Construction	51,697	-	1,000	7,000	32,000	11,697	-	-	-	50,697	-
Right of Way/Land	9,565	3	8,000	1,562	-	-	-	-	-	1,562	-
Total Expenditure	\$66,327	\$958	\$13,109	\$8,562	\$32,000	\$11,697	-	-	-	\$52,259	-

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 2019 (FY20).
- **Design-Build contract award process** is scheduled to begin in fall 2020 (FY21) with completion in winter 2020 (FY21).
- **Construction** is scheduled to begin in summer 2021 (FY22) with completion in 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	

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
NVTa 70%	54,900	54,900	-	-	-	-	-	-	-	-	-
Proffers	68	-	68	-	-	-	-	-	-	-	-
Total Revenue	\$54,968	\$54,900	\$68								

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Cost Categories (Expenditures)											
Design/Planning	6,400	3	2,000	4,397	-	-	-	-	-	4,397	-
Construction	47,168	-	-	2,000	8,000	18,723	18,445	-	-	47,168	-
Right of Way/Land	1,400	-	1,400	-	-	-	-	-	-	-	-
Total Expenditure	\$54,968	\$3	\$3,400	\$6,397	\$8,000	\$18,723	\$18,445			\$51,565	

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 – \$4.0M)

Project Description

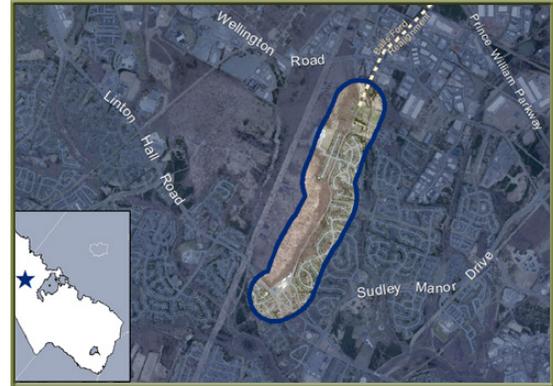
The project consists of widening Devlin Road from two to four lanes between Linton Hall Road and Wellington Road/relocated Balls Ford Road. The total project length is approximately 1.8 miles. The project will connect to the Balls Ford Road/Route 234 (Prince William Parkway) Interchange and will improve 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

- **NVTA 30%** – \$4M funding for preliminary design
- **Debt** – \$50M was approved by voters for debt financing this project during the November 2019 bond referendum. However, annual debt service costs to finance approved debt are not funded in the County’s budget/CIP.



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

- **Preliminary engineering** is scheduled for fall 2020 (FY21) to spring 2022 (FY22).
- **Right-of-way and construction** schedules are undetermined pending a funding source for annual debt service costs.

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
NVTA 30%	4,000	-	-	4,000	-	-	-	-	-	4,000	-
Total Revenue	\$4,000	-	-	\$4,000	-	-	-	-	-	\$4,000	-

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Cost Categories (Expenditures)											
Design/Planning	4,000	-	-	2,000	2,000	-	-	-	-	4,000	-
Total Expenditure	\$4,000	-	-	\$2,000	\$2,000	-	-	-	-	\$4,000	-

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).

Fuller/Fuller Heights Road Improvements

Total Project Cost – \$4.4M

Project Description

This project will construct a mini-roundabout at the intersection of Fuller Heights Road and Old Triangle Road to relieve congestion and improve safety. The intersection of Fuller Road and Fuller Heights Road will be relocated approximately 700 feet east and a new signal will be constructed at the new intersection. A dedicated left turn lane on Joplin Road for eastbound traffic heading north on Route 1 will also be constructed.

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** – \$3.7M
- **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 2019.
- **Right-of-way and utility relocation** began in September 2019 and is scheduled for completion in summer 2020 (FY21).
- **Construction** is scheduled to begin winter 2021 (FY21) with completion in spring 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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Federal Revenue	3,659	3,659	-	-	-	-	-	-	-	-	-
Proffers	768	768	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,426	\$4,426	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	690	672	18	-	-	-	-	-	-	-	-
Construction	3,251	-	-	2,075	1,176	-	-	-	-	3,251	-
Right of Way/Land	137	-	137	-	-	-	-	-	-	-	-
Project Management	348	348	-	-	-	-	-	-	-	-	-
Total Expenditure	\$4,426	\$1,020	\$155	\$2,075	\$1,176	-	-	-	-	\$3,251	-

<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).

Innovation Park Pedestrian Improvements

Total Project Cost – \$2.9M

Project Description

This project includes a comprehensive sidewalk and shared-use path improvement to enhance the walkability and recreational capabilities at Innovation Park. It consists of three separate improvements:

- **Discovery Boulevard** will be enhanced with a 5-foot sidewalk on the east side of the street for a distance of approximately 1,600 feet.
- **Innovation Drive** will be enhanced with an 8- to 10-foot multi-use shared-use path on the east side of the street for a distance of approximately 2,700 feet.
- **University Boulevard** will be enhanced with a 5-foot sidewalk on the north side of the street for approximately 1,300 feet.



Service Impact

- **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.

Funding Sources

- **Federal funding** – \$2.9M

Project Milestones

- **Design** began in fall 2018 (FY19) and was completed in spring 2019 (FY19).
- **Right-of-way acquisition** began in November 2018 (FY19) and was completed in January 2020 (FY20).
- **Construction** is scheduled to begin in summer 2020 (FY21) with completion in December 2020 (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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Federal Revenue	2,892	2,892	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,892	\$2,892	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	684	567	117	-	-	-	-	-	-	-	-
Construction	1,912	13	1,149	750	-	-	-	-	-	750	-
Right of Way/Land	295	24	271	-	-	-	-	-	-	-	-
Total Expenditure	\$2,892	\$604	\$1,537	\$750	-	-	-	-	-	\$750	-

<i>Operating Impacts</i>	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	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).

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** – The interchange will separate traffic traveling on Minnieville Road from traffic on Prince William Parkway to improve flow and operations on both roadways.
- **Improve access and connectivity** – Project will improve access to Dale City, Potomac Mills and I-95.
- **Economic Development** – Project will support the planned economic development in the Dale City Small Area Plan.

Funding Sources

- **NVTA 30%** – \$2.5M funding for preliminary design.
- **Debt** – \$70M was approved by voters for debt financing this project during the November 2019 bond referendum. However, annual debt service costs to finance approved debt are not funded in the County’s budget/CIP.

Project Milestones

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



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	

- **Right-of-way and construction** schedules are undetermined pending a funding source for annual debt service costs.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
NVTA 30%	2,500	-	-	2,500	-	-	-	-	-	2,500	-
Total Revenue	\$2,500	-	-	\$2,500	-	-	-	-	-	\$2,500	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	2,500	-	-	1,000	1,000	500	-	-	-	2,500	-
Total Expenditure	\$2,500	-	-	\$1,000	\$1,000	\$500	-	-	-	\$2,500	-

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

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

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

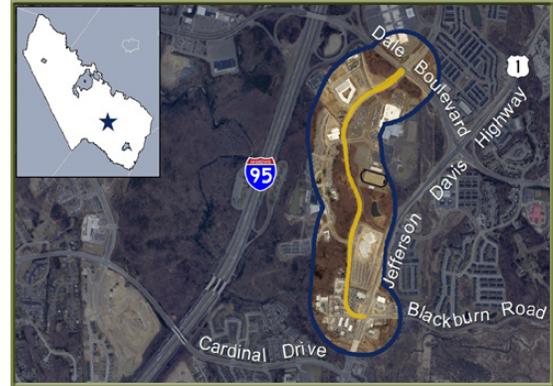
- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- **Federal funding** – \$12.7M
- **State funding** – \$12.3M
- **NVTA 30% funding** – \$9.4M

Project Milestones

- **Design** began in June 2017 (FY17). Formal action endorsing the final design occurred on January 22, 2019 (Res. 19-058). Final design is scheduled for completion in summer 2020 (FY21).
- **Right-of-way acquisition** began in fall 2019 (FY20) and is scheduled for completion in summer 2020 (FY21).
- **Construction** is scheduled to begin in March 2021 (FY21) with completion in April 2023 (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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	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	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	2,529	1,459	1,070	-	-	-	-	-	-	-	-
Construction	25,493	0	-	4,000	12,000	9,492	-	-	-	25,492	-
Right of Way/Land	6,282	-	3,141	3,141	-	-	-	-	-	3,141	-
Total Expenditure	\$34,304	\$1,459	\$4,211	\$7,141	\$12,000	\$9,492	-	-	-	\$28,633	-

<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).

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

- **NVTA 30%** – \$1.5M
- **General fund (TRIP)** – \$268K
- **Debt** – \$15M was approved by voters for debt financing this project during the November 2019 bond referendum. However, annual debt service costs to finance approved debt is not funded in the County’s budget/CIP.

Project Milestones

- **Preliminary Engineering** is scheduled to begin in fall 2021 (FY2022) with completion in fall 2022 (FY23).
- **Right-of-way and construction** schedules are undetermined pending a funding source for annual debt service costs.



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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
General Funds	268	-	268	-	-	-	-	-	-	-	-
NVTA 30%	1,500	-	-	1,500	-	-	-	-	-	1,500	-
Total Revenue	\$1,768	-	\$268	\$1,500	-	-	-	-	-	\$1,500	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	1,768	-	-	-	884	884	-	-	-	1,768	-
Total Expenditure	\$1,768	-	-	-	\$884	\$884	-	-	-	\$1,768	-

<i>Operating Impacts</i>	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26
Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-

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

Old Bridge Road/occoquan Road Intersection Improvement

Total Project Cost – \$11.5M

Project Description

The project involves realigning the intersection of Old Bridge Road and Occoquan Road, constructing an additional right turn lane on the southbound approach on Occoquan Road and installing a new pedestrian crosswalk along the westbound approach on Old Bridge Road.

Service Impact

- **Relieve congestion and improve safety** – The interchange will improve flow and operations.
- **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

- **Preliminary Engineering** began in May 2020 (FY2020) with completion in fall 2022 (FY23).
- **Right-of-way and construction (Design-Build)** is scheduled to begin in fall 2022 (FY23) with completion in 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	

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
Federal Revenue	11,532	-	-	11,532	-	-	-	-	-	11,532	-
Total Revenue	\$11,532	-	-	\$11,532	-	-	-	-	-	\$11,532	-

Cost Categories (Expenditures)											
Design/Planning	598	-	-	274	274	50	-	-	-	598	-
Construction	10,934	-	-	-	-	2,734	2,734	2,734	2,734	10,934	-
Total Expenditure	\$11,532	-	-	\$274	\$274	\$2,784	\$2,734	\$2,734	\$2,734	\$11,532	-

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 – \$43.4M

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** – \$36.7M
- **Recordation tax revenue designated for transportation** – \$3.4M
- **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 December 2020 (FY21) with completion in summer 2023 (FY24).

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
Federal Revenue	36,666	36,666	-	-	-	-	-	-	-	-	-
General Funds	140	140	-	-	-	-	-	-	-	-	-
NVTA 30%	2,280	2,280	-	-	-	-	-	-	-	-	-
Recordation Tax	3,420	3,420	-	-	-	-	-	-	-	-	-
State Revenue	900	900	-	-	-	-	-	-	-	-	-
Total Revenue	\$43,406	\$43,406	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)											
Design/Planning	2,515	179	2,336	-	-	-	-	-	-	-	-
Construction	35,385	-	-	7,077	14,154	14,154	-	-	-	35,385	-
Right of Way/Land	5,507	5,507	-	-	-	-	-	-	-	-	-
Total Expenditure	\$43,406	\$5,685	\$2,336	\$7,077	\$14,154	\$14,154	-	-	-	\$35,385	-

Operating Impacts											
	Operating Expenses	-	-	-	230	460	460	1,150			
	Debt Service	-	-	-	-	-	-	-			
	Revenue	-	-	-	-	-	-	-			
	General Fund Requirement	-	-	-	\$230	\$460	\$460	\$1,150			
	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

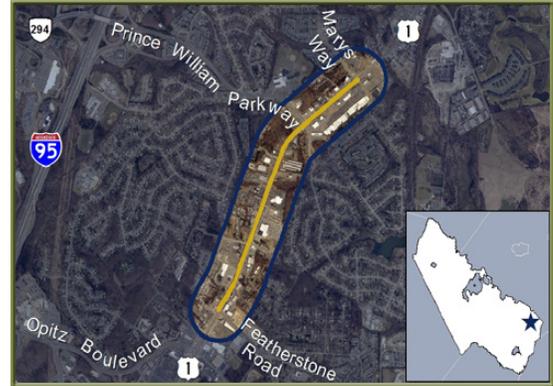
- **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **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** is scheduled to begin in fall 2020 (FY21) with completion in 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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	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	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	5,650	4,840	810	-	-	-	-	-	-	-	-
Construction	54,550	9,059	14,000	14,000	14,000	3,491	-	-	-	31,491	-
Right of Way/Land	40,000	29,704	10,296	-	-	-	-	-	-	-	-
Total Expenditure	\$100,200	\$43,602	\$25,106	\$14,000	\$14,000	\$3,491	-	-	-	\$31,491	-

<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).

Route 28 Corridor Feasibility Study

Total Project Cost – \$6.0M

Project Description

The Route 28 corridor feasibility study will evaluate the scope, cost, environmental assessments, traffic forecasts, alternative alignments, and feasibility factors required for Route 28 corridor congestion improvements between the City of Manassas and Fairfax County.

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

- **NVTA 70% funding** – \$6.0M
- **Debt** – \$200.0M was approved by voters for debt financing this project during the November 2019 bond referendum. However, annual debt service costs to finance approved debt are not funded in the County’s budget/CIP.

Project Milestones

- **Environmental study** began in spring 2018 (FY18) and is scheduled for completion in spring 2021 (FY21).
- **Right-of-way and construction** schedules are undetermined pending a funding source for annual debt service costs.

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

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

	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Funding Sources (Revenue)											
NVTA 70%	6,000	6,000	-	-	-	-	-	-	-	-	-
Total Revenue	\$6,000	\$6,000	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Design/Planning	6,000	1,221	2,389	2,389	-	-	-	-	-	2,389	-
Total Expenditure	\$6,000	\$1,221	\$2,389	\$2,389	-	-	-	-	-	\$2,389	-
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 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

- **NVTA 70% funding** – \$36.2M
- **City of Manassas** – \$3.7M
- **Proffers** – \$111K

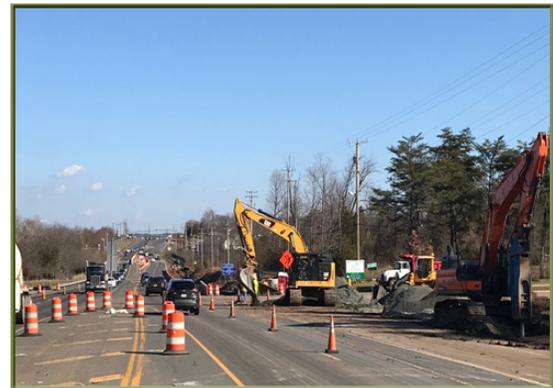
Project Milestones

- **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 June 2020 (FY20).
- **Construction** began in July 2019 (FY20) and is scheduled for completion in spring 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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
NVTA 70%	36,200	36,200	-	-	-	-	-	-	-	-	-
Other Revenue	3,693	1,863	1,830	-	-	-	-	-	-	-	-
Proffers	111	-	111	-	-	-	-	-	-	-	-
Total Revenue	\$40,004	\$38,063	\$1,941	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	712	500	212	-	-	-	-	-	-	-	-
Construction	36,574	4,665	10,895	10,895	10,118	-	-	-	-	21,013	-
Right of Way/Land	2,250	12	2,238	-	-	-	-	-	-	-	-
Project Management	469	205	264	-	-	-	-	-	-	-	-
Total Expenditure	\$40,004	\$5,382	\$13,609	\$10,895	\$10,118	-	-	-	-	\$21,013	-

<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).

Summit School Road Ext. & Telegraph Road Widening

Total Project Cost – \$35.0M

(Current Appropriation - \$11.1M)

Project Description

This project consists of extending Summit School Road from where it currently dead-ends to connect with Telegraph Road as a four-lane divided roadway. Telegraph Road will also be widened from two-lanes to four-lanes between the new Summit School Road connection and the Horner Road Commuter Lot, and from Caton Hill Road to the Prince William Parkway.

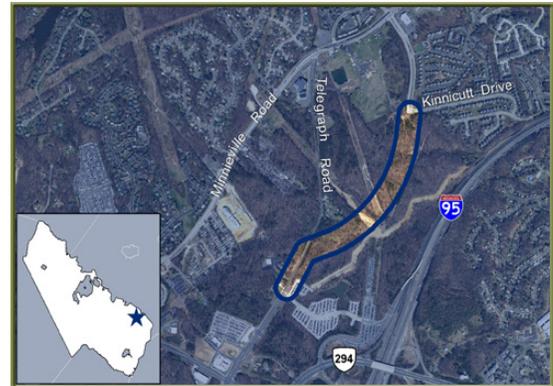
Service Impact

- **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

- **NVTA 70% funding** – \$11M
- **Developer contributions (proffers)** – \$45K
- **NVTA 70% funding or Debt** – \$24M

Note: Construction will not commence until additional funding is available. The County has applied for additional NVTA 70% funds to fully fund construction of this project. In addition, voters approved a mobility referendum in November 2019 which included \$20 million in debt funding for the construction of Summit School Road. Authorized debt financing is not programmed in the CIP.



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** is anticipated to begin in November 2020 (FY21) and is scheduled for completion in August 2021 (FY22).
- **Construction** is anticipated to begin in June 2022 (FY22) and is scheduled for completion in October 2023 (FY24), contingent upon additional funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Debt	23,955	-	-	-	-	-	-	-	-	-	23,955
NVTA 70%	11,000	11,000	-	-	-	-	-	-	-	-	-
Proffers	45	-	45	-	-	-	-	-	-	-	-
Total Revenue	\$35,000	\$11,000	\$45	-	-	-	-	-	-	-	\$23,955

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	5,400	5	2,395	3,000	-	-	-	-	-	3,000	-
Construction	22,555	-	-	-	-	-	-	-	-	-	22,555
Right of Way/Land	7,045	-	-	-	2,800	2,845	-	-	-	5,645	1,400
Total Expenditure	\$35,000	\$5	\$2,395	\$3,000	\$2,800	\$2,845	-	-	-	\$8,645	\$23,955

Operating Impacts		FY20	FY21	FY22	FY23	FY24	FY25	FY26
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 – \$15.0M

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)** – \$1.7M
- **NVTA 30% funding** – \$1.6M
- **Recordation tax** – \$8.1M
- **Federal funding** – \$3.6M
- **Developer contributions (proffers)** – \$20K

Project Milestones

- **Current TRIP funded projects include the following:**
 - **Annapolis Way and Marina Way Extensions (planning and design only), \$674K** – Scheduled for completion in October 2020 (FY21). **Note: Planning and design was suspended in March 2020 due to the**

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	

economic impact of the COVID-19 pandemic.

- **Dumfries Road Sidewalk (Counselor Road to Tayloe Drive), \$1.1M** – Scheduled for completion in August 2020 (FY21).
- **Gemini Way Pedestrian Improvements, \$1.1M** – Scheduled for completion in summer 2021 (FY22).
- **Old Bridge Road Sidewalk (Tackett’s Mill to Minnieville Road), \$814K** – Scheduled for completion in spring 2021 (FY21).
- **Opitz Boulevard Sidewalk (Potomac Library to Potomac Center Boulevard), \$1.3M** – Scheduled for completion in summer 2020 (FY21).
- **Smoketown Road/Opitz Boulevard Pedestrian Improvements, \$685K** – Scheduled for completion in November 2020 (FY21).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Federal Revenue	3,558	3,558	-	-	-	-	-	-	-	-	-
General Funds	1,728	1,728	-	-	-	-	-	-	-	-	-
NVTA 30%	1,575	-	-	1,575	-	-	-	-	-	1,575	-
Proffers	20	-	20	-	-	-	-	-	-	-	-
Recordation Tax	8,075	-	200	-	1,575	1,575	1,575	1,575	1,575	7,875	-
Total Revenue	\$14,956	\$5,286	\$220	\$1,575	\$1,575	\$1,575	\$1,575	\$1,575	\$1,575	\$9,450	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	1,716	871	679	167	-	-	-	-	-	167	-
Construction	12,651	17	2,487	696	-	-	-	-	-	696	9,450
Right of Way/Land	589	34	554	-	-	-	-	-	-	-	-
Total Expenditure	\$14,956	\$923	\$3,720	\$863	-	-	-	-	-	\$863	\$9,450

Operating Impacts

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

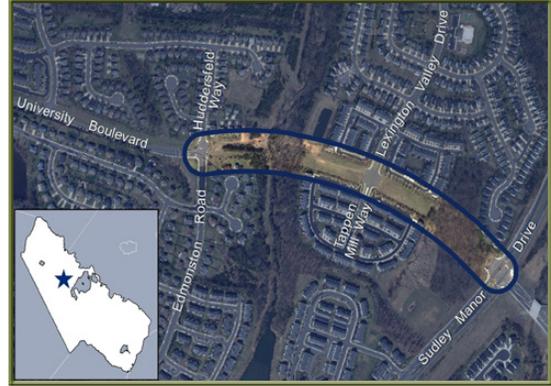
Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

University Boulevard Extension

Total Project Cost – \$12.6M

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** – \$5.7M

Project Milestones

- **Design** began in November 2018 (FY19) and will be completed in winter 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** is scheduled to begin in July 2020 (FY21) and be completed in November 2020 (FY21).
- **Construction** is anticipated to begin in April 2021 (FY21) with completion in December 2022 (FY23).

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
NVTA 30%	6,867	6,867	-	-	-	-	-	-	-	-	-
State Revenue	5,712	5,712	-	-	-	-	-	-	-	-	-
Total Revenue	\$12,579	\$12,579	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	963	255	707	-	-	-	-	-	-	-	-
Construction	10,170	-	-	-	7,500	2,670	-	-	-	10,170	-
Right of Way/Land	1,447	-	723	723	-	-	-	-	-	723	-
Total Expenditure	\$12,579	\$255	\$1,430	\$723	\$7,500	\$2,670	-	-	-	\$10,893	-

<i>Operating Impacts</i>		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	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).

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 is scheduled for completion in August 2020 (FY20).
- **Right-of-way acquisition** began in February 2020 (FY20) and is scheduled for completion in October 2020 (FY21).
- **Construction** is anticipated to begin in February 2021 (FY21), with 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	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
NVTA 70%	24,200	24,200	-	-	-	-	-	-	-	-	-
Total Revenue	\$24,200	\$24,200	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Pre-Planning	6	6	-	-	-	-	-	-	-	-	-
Design/Planning	2,894	478	2,416	-	-	-	-	-	-	-	-
Construction	20,900	-	-	10,450	10,450	-	-	-	-	20,900	-
Right of Way/Land	400	-	200	200	-	-	-	-	-	200	-
Total Expenditure	\$24,200	\$484	\$2,616	\$10,650	\$10,450	-	-	-	-	\$21,100	-

Operating Impacts	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26
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 relieve congestion and improve safety.
- **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** is anticipated to take up to 24 months.

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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
NVTA 30%	2,000	-	-	2,000	-	-	-	-	-	2,000	-
Total Revenue	\$2,000	-	-	\$2,000	-	-	-	-	-	\$2,000	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY21 - FY26	Future
Design/Planning	2,000	-	-	1,000	1,000	-	-	-	-	2,000	-
Total Expenditure	\$2,000	-	-	\$1,000	\$1,000	-	-	-	-	\$2,000	-

<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).