



TRANSPORTATION  
**PROJECTS**

# Devlin Road Widening

**Total Project Cost – \$69.6M**

**Current Appropriation – \$41.0M**

## 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 is phased into two segments, which are north and south of University Boulevard.

## Service Impact

- ▶ **Relieve congestion and improve safety** – Widening of the roadway will help alleviate congestion and improve the flow of traffic from the interchange.
- ▶ **Improve access and connectivity** – Project will connect with existing Balls Ford Road/Route 234 project and improve access to I-66, Route 234 and commuter lots on Balls Ford Road.
- ▶ **Enhanced pedestrian safety** – The bicycle and pedestrian facilities along Devlin Road will provide enhanced safety and connectivity.

## Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$4.0M
- ▶ **State funding** – \$34.2M
- ▶ **Developer contributions (proffers)** – \$2.7M
- ▶ **Debt** – \$28.7M

## Project Milestones

- ▶ **Design** of the northern segment (University Boulevard to Jenell Drive) began in FY21 and will be completed in November 2024 (FY25). Design of the southern segment (Linton Hall Road to University Boulevard) is scheduled to begin in FY25.



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

- ▶ **Right-of-way** of the northern segment began in spring 2022 (FY22) and was completed in January 2024 (FY24). Right-of-way of the southern segment is scheduled to begin in FY25.
- ▶ **Construction** of the northern segment is scheduled to begin February 2025 (FY25) with completion scheduled for June 2026 (FY26). Construction of the southern segment is scheduled to begin in FY27 with completion scheduled for FY28.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	28,700	-	-	-	28,700	-	-	-	-	28,700	-
NVTA 30%	4,000	4,000	-	-	-	-	-	-	-	-	-
Proffers	2,684	2,684	-	-	-	-	-	-	-	-	-
State Revenue	34,223	34,223	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>69,607</b>	<b>40,907</b>	-	-	<b>28,700</b>	-	-	-	-	<b>28,700</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,525	2,600	1,925	1,000	-	-	-	-	-	1,000	-
Construction	52,082	-	-	6,500	15,875	21,305	8,402	-	-	52,082	-
Right of Way/Land	12,000	3,507	4,500	3,993	-	-	-	-	-	3,993	-
<b>Total Expenditure</b>	<b>69,607</b>	<b>6,107</b>	<b>6,425</b>	<b>11,493</b>	<b>15,875</b>	<b>21,305</b>	<b>8,402</b>	-	-	<b>57,075</b>	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30
Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	-	-	220	1,161	2,085	2,604	6,070	-
Revenue	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	<b>220</b>	<b>1,161</b>	<b>2,085</b>	<b>2,604</b>	<b>6,070</b>	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-

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

# Ellicott Street Sidewalk (Occoquan Greenway Connector)

## Total Project Cost – \$2.4M

### Project Description

This project will construct 140 feet of sidewalk on Ellicott Street from Mill Street to Poplar Alley. An additional 330 feet of sidewalk will also be constructed from approximately 300 feet south of the merger of Ellicott and Union Streets, tying into the planned Occoquan Greenway. The project will also include Americans with Disabilities Act ramps and crossings along Ellicott Street, between Poplar Alley and Union Street.

### Service Impact

- ▶ **Improve access and connectivity** – The project will connect with existing Ellicott Street with the planned Occoquan Greenway.
- ▶ **Enhanced pedestrian safety** – The pedestrian facilities along Ellicott Street will provide enhanced safety and connectivity.

### Funding Sources

- ▶ **Federal funding** – \$1.9M
- ▶ **Developer contributions (proffers)** – \$157K
- ▶ **Debt** – \$342K

### Project Milestones

- ▶ **Design** began in spring 2023 (FY23) with completion scheduled for FY25.
- ▶ **Right-of-way** is scheduled to begin in FY24 with completion scheduled for FY26.
- ▶ **Construction** is scheduled to begin in FY26 with completion scheduled for FY27.

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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	342	342	-	-	-	-	-	-	-	-	-
Federal Revenue	1,910	1,910	-	-	-	-	-	-	-	-	-
Proffers	157	157	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,409</b>	<b>2,409</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	233	12	100	122	-	-	-	-	-	122	-
Construction	1,547	-	-	-	350	1,197	-	-	-	1,547	-
Right of Way/Land	629	-	210	210	209	-	-	-	-	419	-
<b>Total Expenditure</b>	<b>2,409</b>	<b>12</b>	<b>310</b>	<b>332</b>	<b>559</b>	<b>1,197</b>	-	-	-	<b>2,088</b>	-

### Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	8	32	31	30	100	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	-	<b>8</b>	<b>32</b>	<b>31</b>	<b>30</b>	<b>100</b>	-	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-	-

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

# Long Park Intersection Improvement

## Total Project Cost – \$5.6M

### Project Description

This project consists of constructing an additional right-turn lane exiting Long Park onto Route 15 and adjusting the existing traffic signal. The project also includes the construction of a paved parking lot and a shared-use path within the park.

### Service Impact

- ▶ **Relieve congestion and improve safety** – Intersection improvements will alleviate congestion and produce higher safety standards. The highest service impact will be experienced during peak park usage.

### Funding Sources

- ▶ **Capital Reserve** – \$1.6M
- ▶ **Developer contributions (proffers)** – \$3.6M
- ▶ **General fund (Gainesville TRIP)** – \$350K

### Project Milestones

- ▶ **Design** was completed in November 2023 (FY24).
- ▶ **Construction** is scheduled to begin in March 2024 (FY24) with completion scheduled for March 2025 (FY25).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Capital Reserve	1,600	-	1,600	-	-	-	-	-	-	-	-
General Funds	350	350	-	-	-	-	-	-	-	-	-
Proffers	3,600	-	3,600	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>5,550</b>	<b>350</b>	<b>5,200</b>	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	350	350	-	-	-	-	-	-	-	-	-
Construction	5,200	-	2,000	3,200	-	-	-	-	-	3,200	-
<b>Total Expenditure</b>	<b>5,550</b>	<b>350</b>	<b>2,000</b>	<b>3,200</b>	-	-	-	-	-	<b>3,200</b>	-

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

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

# Minnieville Road/Prince William Parkway Interchange

**Total Project Cost – \$80.0M**

**FY25 Appropriation (Construction) – \$70.0M**

## Project Description

The project consists of constructing a grade-separated interchange at Minnieville Road and Prince William Parkway. The project improves traffic flow and reduces delays on this section of Prince William Parkway and Minnieville Road. The project will also improve the transportation network and provide enhanced access to major destinations such as Dale City, Potomac Mills, and I-95.

## Service Impact

- ▶ **Relieve congestion and improve safety** – Construction improvements at this intersection will help alleviate congestion, produce higher safety standards, and reduce traffic accidents. The highest service impact will be experienced during peak morning and evening travel periods.
- ▶ **Improve access and connectivity** – The project will improve access to Dale City, Potomac Mills and I-95.
- ▶ **Economic Development** – The project supports economic development in the Dale City Small Area Plan.

## Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$45.0M
- ▶ **Debt** – \$35.0M

## Project Milestones

- ▶ **Preliminary Engineering** began in fall 2020 (FY21).
- ▶ **Environmental Study** began in summer 2022 (FY23) with completion scheduled for December 2024 (FY25).
- ▶ **Design** began in FY23 with completion scheduled for FY25. The design of the project is being funded by the adjacent Quartz development, per the proffer requirements.
- ▶ **Right-of-way** began in FY24 and is scheduled for completion in FY25.
- ▶ **Construction** is scheduled to begin in spring FY25 with completion scheduled for spring FY27.



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	35,000	-	-	35,000	-	-	-	-	-	35,000	-
NVTA 30%	45,000	10,000	-	35,000	-	-	-	-	-	35,000	-
<b>Total Revenue</b>	<b>80,000</b>	<b>10,000</b>	-	<b>70,000</b>	-	-	-	-	-	<b>70,000</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	190	79	100	11	-	-	-	-	-	11	-
Construction	70,000	-	-	15,000	35,000	20,000	-	-	-	70,000	-
Right of Way/Land	9,810	-	4,905	4,905	-	-	-	-	-	4,905	-
<b>Total Expenditure</b>	<b>80,000</b>	<b>79</b>	<b>5,005</b>	<b>19,916</b>	<b>35,000</b>	<b>20,000</b>	-	-	-	<b>74,916</b>	-

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	333	2,063	4,481	5,461	5,326	17,663	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>333</b>	<b>2,063</b>	<b>4,481</b>	<b>5,461</b>	<b>5,326</b>	<b>17,663</b>	-	-	-
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

# North Woodbridge Mobility Improvements (Annapolis Way)

## Total Project Cost – \$9.5M

### Project Description

This project will design and construct a two-lane roadway connecting the missing section of Annapolis Way to Marina Way, approximately 0.28 miles. The project will also construct bicycle and pedestrian facilities on both sides of the roadway.

### Service Impact

- ▶ **Relieve congestion and improve safety** – Construction improvements will fill in the missing section of Annapolis Way to Marina Way. The highest service impact will be experienced during peak morning and evening travel periods.

### Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$8.0M
- ▶ **Recordation Tax** – \$1.5M

### Project Milestones

- ▶ **Design** began in June 2019 (FY19) and was completed in January 2023 (FY23).
- ▶ **Right-of-way acquisition** began in September 2022 (FY23) and was completed in September 2023 (FY24).
- ▶ **Construction** began in summer 2023 (FY24) with completion scheduled for summer 2024 (FY25).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
NVTA 70%	8,000	8,000	-	-	-	-	-	-	-	-	-
Recordation Tax	1,500	-	1,500	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>9,500</b>	<b>8,000</b>	<b>1,500</b>	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,349	1,349	-	-	-	-	-	-	-	-	-
Construction	7,622	304	5,264	2,054	-	-	-	-	-	2,054	-
Right of Way/Land	530	30	500	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>9,500</b>	<b>1,682</b>	<b>5,764</b>	<b>2,054</b>	-	-	-	-	-	<b>2,054</b>	-

### Operating Impacts

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

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

# North Woodbridge Mobility Improvements (Marina Way Ext.)

## Total Project Cost – \$25.1M

### Project Description

This project will design and construct a 0.26-mile extension of Marina Way, from Gordon Boulevard to Annapolis Way. The new extension will be a four-lane roadway that will also include a five-foot wide sidewalk, turn lanes, and signal modifications.

### Service Impact

- ▶ **Relieve congestion and improve safety** – Construction improvements will help alleviate congestion. The highest service impact will be experienced during peak morning and evening travel periods.

### Funding Sources

- ▶ **Federal funding** – \$25.1M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$50K

### Project Milestones

- ▶ **Design** began in FY23 with completion scheduled for fall 2024 (FY25).
- ▶ **Right-of-way acquisition** is scheduled to begin in summer 2024 (FY25) with completion scheduled for summer 2025 (FY26).
- ▶ **Construction** is scheduled to begin in spring 2026 (FY26) with completion scheduled for summer 2027 (FY28).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	25,050	25,050	-	-	-	-	-	-	-	-	-
NVTA 30%	50	50	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>25,100</b>	<b>25,100</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	3,418	165	1,516	1,737	-	-	-	-	-	1,737	-
Design/Planning	3,418	165	1,516	1,737	-	-	-	-	-	1,737	-
Construction	11,632	-	-	-	3,000	7,632	1,000	-	-	11,632	-
Right of Way/Land	10,050	-	-	7,000	3,050	-	-	-	-	10,050	-
<b>Total Expenditure</b>	<b>25,100</b>	<b>165</b>	<b>1,516</b>	<b>8,737</b>	<b>6,050</b>	<b>7,632</b>	<b>1,000</b>	-	-	<b>23,420</b>	-

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

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

# Old Bridge Road/Gordon Boulevard Intersection Improvement

**Total Project Cost – To Be Determined**

**Current Appropriation – \$2.1M**

## Project Description

The project constructs a flyover ramp from northbound Gordon Boulevard (Route 123) to westbound Old Bridge Road. The project will improve safety by eliminating dangerous weaving movements and will also reduce overall delay and congestion at the intersection. The current appropriation supports preliminary engineering.

## Service Impact

- ▶ **Relieve congestion and improve safety** – The interchange will separate and improve flow and operations for vehicles traveling from Gordon Boulevard to Old Bridge Road.
- ▶ **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

## Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$1.7M
- ▶ **General fund (Occoquan TRIP)** – \$343K
- ▶ **Debt** – \$13.2M
- ▶ **Identification of additional project funding** is currently ongoing.

## Project Milestones

- ▶ **Preliminary Engineering and Design** began in spring 2023 (FY23) and is scheduled for completion in fall 2024 (FY25).
- ▶ **Public Information Meeting** was held in September 2023 to present possible design options.
- ▶ **Right-of-way acquisition** is scheduled for completion in FY28.
- ▶ **Construction** schedule will be determined pending additional project funding.



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	13,232	-	-	-	13,232	-	-	-	-	13,232	-
General Funds	343	343	-	-	-	-	-	-	-	-	-
NVTA 30%	1,725	1,725	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>15,300</b>	<b>2,068</b>	-	-	<b>13,232</b>	-	-	-	-	<b>13,232</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,002	177	600	4,225	-	-	-	-	-	4,225	-
Right of Way/Land	10,298	298	-	-	5,000	5,000	-	-	-	10,000	-
<b>Total Expenditure</b>	<b>15,300</b>	<b>475</b>	<b>600</b>	<b>4,225</b>	<b>5,000</b>	<b>5,000</b>	-	-	-	<b>14,225</b>	-

Operating Impacts									
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	-	66	388	856	1,207	2,517	-	-
Revenue	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	<b>66</b>	<b>388</b>	<b>856</b>	<b>1,207</b>	<b>2,517</b>	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-

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



# Old Bridge Road/Occoquan Road Intersection Improvement

## Total Project Cost – \$11.5M

### Project Description

This project will enhance the safety of traffic and pedestrian movements at this realigned intersection by constructing an additional right turn lane along the southbound approach on Occoquan Road and installing a pedestrian crosswalk across the Old Bridge Road westbound approach.

### Service Impact

- ▶ **Relieve congestion and improve safety** – Intersection improvements will alleviate congestion and produce higher safety standards. The highest service impact will be experienced during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

### Funding Sources

- ▶ **Federal Funding** – \$11.5M

### Project Milestones

- ▶ **Design** began in June 2020 (FY20) and was completed in fall 2022 (FY23).
- ▶ **Right-of-Way acquisition** began in fall 2022 (FY23) with completion scheduled for spring 2024 (FY24).
- ▶ **Construction** is scheduled to begin in fall 2024 (FY25) with completion scheduled for summer 2026 (FY27).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	11,532	11,532	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>11,532</b>	<b>11,532</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,897	1,897	-	-	-	-	-	-	-	-	-
Construction	5,053	-	-	2,500	2,553	-	-	-	-	5,053	-
Right of Way/Land	4,582	2,496	2,086	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>11,532</b>	<b>4,393</b>	<b>2,086</b>	<b>2,500</b>	<b>2,553</b>	-	-	-	-	<b>5,053</b>	-

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

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

# Prince William Pkwy./Old Bridge Rd. Intersection Improvement

**Total Project Cost – \$33.5M**

## Project Description

This project involves re-aligning Prince William Parkway (Route 294) into a standard configuration six-lane roadway making the Parkway the main flow of traffic. The project will also realign Old Bridge Road as a four-lane roadway creating a T-configuration alignment to Prince William Parkway with Touchstone Circle being converted to an unsignalized right-in/right-out movement. The project will enhance pedestrian facilities, to include a five-foot sidewalk on the south side of the project, a 10-foot trail on the north side, and pedestrian crossings. The project will also improve any storm water management facilities and any other improvements as needed by engineering analysis and design.

## Service Impact

- ▶ **Relieve congestion and improve safety** – This project will improve flow and operation for vehicles traveling on Prince William Parkway and Old Bridge Road.
- ▶ **Connectivity and citizen satisfaction** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

## Funding Source

- ▶ **Federal funding** – \$33.5M

## Project Milestones

- ▶ **Preliminary engineering** began in May 2022 (FY22) with completion scheduled for May 2024 (FY24).
- ▶ **Right-of-way acquisition** is scheduled to begin in winter 2024 (FY24) with completion scheduled for summer 2025 (FY25).
- ▶ **Construction** is scheduled to begin in December 2025 (FY26) with completion scheduled for December 2027 (FY28).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	33,488	33,488	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>33,488</b>	<b>33,488</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	2,285	1,793	492	-	-	-	-	-	-	-	-
Construction	22,666	-	-	-	7,666	10,000	5,000	-	-	22,666	-
Right of Way/Land	8,537	-	4,269	4,268	-	-	-	-	-	4,268	-
<b>Total Expenditure</b>	<b>33,488</b>	<b>1,793</b>	<b>4,761</b>	<b>4,268</b>	<b>7,666</b>	<b>10,000</b>	<b>5,000</b>	-	-	<b>26,934</b>	-

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

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

# Rollins Ford Road Roundabouts

**Total Project Cost – \$9.5M**

## Project Description

This project consists of constructing two roundabouts at the intersections of Rollins Ford Road and Song Sparrow/Yellow Hammer Drive and Rollins Ford Road and Estate Manor Drive.

## Service Impact

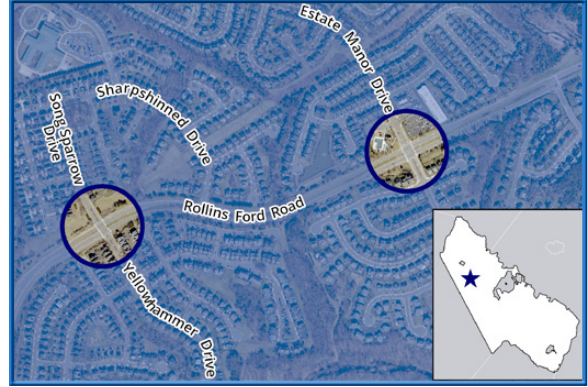
- ▶ **Relieve congestion and improve safety** – Constructing the roundabouts will improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The roundabouts will address safety needs by reducing pedestrian crossing distances and improving refuge areas while controlling and reducing speeds.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with ease of travel within the County.

## Funding Sources

- ▶ **Federal funding** – \$9.3M
- ▶ **Northern Virginia Transportation Authority 30% funding** – \$145K

## Project Milestones

- ▶ **Design** began in spring 2024 (FY24) and will be completed in FY25.
- ▶ **Right-of-Way acquisition** is scheduled to begin in FY25 with completion scheduled for FY26.
- ▶ **Construction** is scheduled to begin in FY25 with completion scheduled for FY27.



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY25 - FY30</b>	<b>Future</b>
Federal Revenue	9,326	-	9,326	-	-	-	-	-	-	-	-
NVTA 30%	145	145	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>9,471</b>	<b>145</b>	<b>9,326</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY25 - FY30</b>	<b>Future</b>
Design/Planning	849	-	100	749	-	-	-	-	-	749	-
Construction	7,952	-	-	5,368	1,384	1,200	-	-	-	7,952	-
Right of Way/Land	670	-	-	500	170	-	-	-	-	670	-
<b>Total Expenditure</b>	<b>9,471</b>	<b>-</b>	<b>100</b>	<b>6,617</b>	<b>1,554</b>	<b>1,200</b>	-	-	-	<b>9,371</b>	-

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

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

# Route 1 (Brady's Hill Road to Route 234)

**Total Project Cost – \$177.5M**

**Current Appropriation – \$48.9M**

## Project Description

This project consists of widening the existing northbound Route 1 through the Town of Dumfries to a six-lane facility with pedestrian and bike facilities. The project will also convert the existing Route 1 southbound alignment into a two-way roadway for local traffic.

## Service Impact

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

## Funding Sources

- ▶ **Northern Virginia Transportation Authority 70% funding** – \$126.9M
- ▶ **State funding** – \$50.6M

## Project Milestones

- ▶ **Design** began in summer 2021 (FY22) with completion scheduled for fall 2025 (FY26).
- ▶ **Right-of-way acquisition** began in fall 2022 (FY23) with completion scheduled for summer 2026 (FY26).
- ▶ **Construction** is scheduled to begin in fall 2026 (FY27) with completion scheduled for summer 2029 (FY29).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	<b>Environmental Conservation</b>	<b>Sustainable Growth</b>
<b>Mobility</b>		

<b>Funding Sources (Revenue)</b>	<b>Project Estimate</b>	<b>Prior Yrs Actual</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY25 - FY30</b>	<b>Future</b>
NVTA 70%	126,880	48,880	-	78,000	-	-	-	-	-	78,000	-
State Revenue	50,587	-	-	50,587	-	-	-	-	-	50,587	-
<b>Total Revenue</b>	<b>177,467</b>	<b>48,880</b>	-	<b>128,587</b>	-	-	-	-	-	<b>128,587</b>	-

<b>Cost Categories (Expenditures)</b>	<b>6,689</b>	<b>2,421</b>	<b>2,100</b>	<b>1,168</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,168</b>	<b>-</b>
Design/Planning	6,689	2,421	2,100	1,168	1,000	-	-	-	-	2,168	-
Construction	128,587	-	-	-	-	60,000	67,587	1,000	-	128,587	-
Right of Way/Land	42,191	58	20,200	12,000	9,933	-	-	-	-	21,933	-
<b>Total Expenditure</b>	<b>177,467</b>	<b>2,479</b>	<b>22,300</b>	<b>13,168</b>	<b>10,933</b>	<b>60,000</b>	<b>67,587</b>	<b>1,000</b>	-	<b>152,688</b>	-

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

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

# Route 28 Bypass

**Total Project Cost – \$298.4M**

**Current Appropriation – \$98.4M**

## Project Description

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

## Service Impact

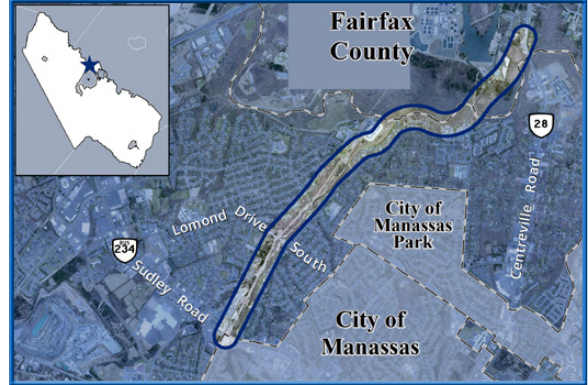
- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

## Funding Source

- **Northern Virginia Transportation Authority 70% funding** – \$95.0M
- **Developer contributions (proffers)** – \$3.4M
- **Debt** – \$200.0M

## Project Milestones

- **Design** began in November 2021 (FY22) with completion scheduled for June 2025 (FY25).
- **Right-of-way acquisition** is scheduled to begin in June 2024 (FY24) with completion scheduled for November 2025 (FY26).
- **Construction** is scheduled to begin in January 2026 (FY26) with construction scheduled for completion in October 2028 (FY29).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	200,000	-	-	-	200,000	-	-	-	-	200,000	-
NVTA 70%	95,000	95,000	-	-	-	-	-	-	-	-	-
Proffers	3,392	3,392	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>298,392</b>	<b>98,392</b>	-	-	<b>200,000</b>	-	-	-	-	<b>200,000</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	29,000	15,236	9,764	4,000	-	-	-	-	-	4,000	-
Construction	209,392	-	-	-	20,000	82,700	80,019	26,673	-	209,392	-
Right of Way/Land	60,000	-	-	35,000	20,000	5,000	-	-	-	60,000	-
<b>Total Expenditure</b>	<b>298,392</b>	<b>15,236</b>	<b>9,764</b>	<b>39,000</b>	<b>40,000</b>	<b>87,700</b>	<b>80,019</b>	<b>26,673</b>	-	<b>273,392</b>	-

## Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	988	5,924	13,228	18,245	38,386	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	-	-	<b>988</b>	<b>5,924</b>	<b>13,228</b>	<b>18,245</b>	<b>38,386</b>	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

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

# Summit School Road Ext. & Telegraph Road Widening

**Total Project Cost – \$39.9M**

## Project Description

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

## Service Impact

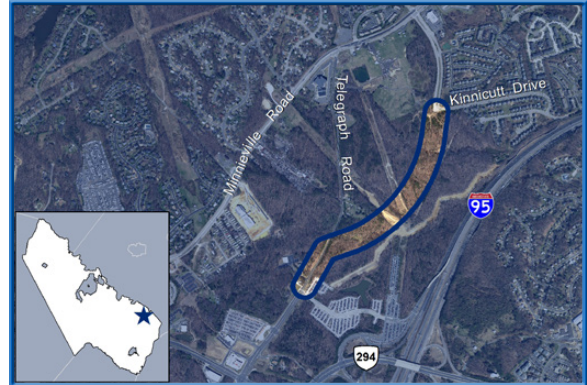
- ▶ **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – Enhanced safety and pedestrian connectivity within the County will be provided.
- ▶ **Traffic flow** – Improved and safer traffic flow throughout the County will be provided.

## Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$3.0M
- ▶ **Northern Virginia Transportation Authority 70% funding** – \$35.0M
- ▶ **Developer contributions (proffers)** – \$45K
- ▶ **Service Authority reimbursement** – \$196K
- ▶ **Prince William County Schools reimbursement** – \$1.5M
- ▶ **Property owner reimbursement** – \$150K

## Project Milestones

- ▶ **Design** began in December 2019 (FY20) and was completed in August 2021 (FY22).
- ▶ **Right-of-way acquisition** began in November 2020 (FY21) and was completed in April 2022 (FY22).
- ▶ **Construction** is scheduled to begin in May 2024 (FY24) with completion scheduled for May 2026 (FY26).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

<b>Funding Sources (Revenue)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
NVTA 30%	3,000	-	3,000	-	-	-	-	-	-	-	-
NVTA 70%	35,000	35,000	-	-	-	-	-	-	-	-	-
Other Revenue	1,690	1,539	150	-	-	-	-	-	-	-	-
Proffers	45	45	-	-	-	-	-	-	-	-	-
Service Authority Reimbursement	196	196	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>39,930</b>	<b>36,780</b>	<b>3,150</b>	-	-	-	-	-	-	-	-

<b>Cost Categories (Expenditures)</b>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,049	5,049	-	-	-	-	-	-	-	-	-
Construction	33,156	-	2,000	23,531	7,625	-	-	-	-	31,156	-
Right of Way/Land	1,725	1,725	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>39,930</b>	<b>6,774</b>	<b>2,000</b>	<b>23,531</b>	<b>7,625</b>	-	-	-	-	<b>31,156</b>	-

### Operating Impacts

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

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

# Transportation & Roadway Improvement Program

## Total Project Cost – \$11.0M

### Project Description

The Transportation & Roadway Improvement Program (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, roadway extensions, and traffic-calming measures.

### 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

- ▶ **Recordation tax** – \$11.0M

### Project Milestones

- ▶ **Current projects with TRIP funding** include the following:
  - ▶ **Old Carolina Road Sidewalk Improvements (Walter Robinson/Heathcote), \$351K** – scheduled for completion in FY25.
  - ▶ **Sudley Manor Drive Sidewalk, \$320K** – scheduled for completion in FY25.
  - ▶ **Token Forest Drive Sidewalk, \$180K** – scheduled for completion in FY25.
  - ▶ **Blue Pool Drive Sidewalk, \$180K** – scheduled for completion in FY25.
  - ▶ **Route 1 Corridor Public Transportation Improvements, \$275K** – scheduled for completion in FY25.

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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Recordation Tax	11,025	-	1,575	1,575	1,575	1,575	1,575	1,575	1,575	9,450	-
<b>Total Revenue</b>	<b>11,025</b>	<b>-</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>9,450</b>	<b>-</b>

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Construction	11,021	-	870	436	-	-	-	-	-	436	9,715
<b>Total Expenditure</b>	<b>11,021</b>	<b>-</b>	<b>870</b>	<b>436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>436</b>	<b>9,715</b>

### Operating Impacts

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

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

# University Blvd. Extension (Devlin Rd. to Wellington Rd.)

**Total Project Cost – \$93.5M**

**Current appropriation – \$40.5M**

## Project Description

This project will extend University Boulevard from its current terminus at Devlin Road to Wellington Road. The new section of University Boulevard will be four lanes wide with the total length of the project being approximately 2.5 miles. The project will also include the construction of a 10-foot-wide shared use path and a 5-foot-wide sidewalk.

## Service Impact

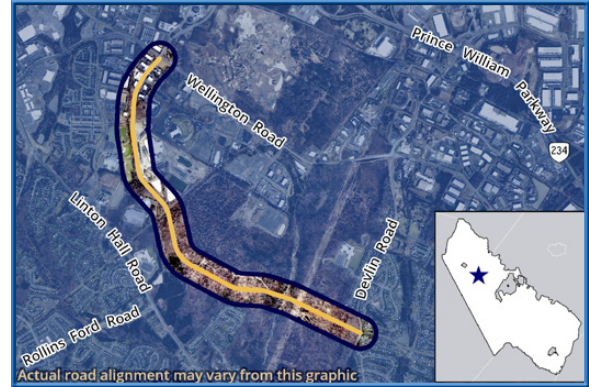
- ▶ **Relieve congestion and improve safety** – Constructing the extension will alleviate congestion and improve safety on University Boulevard. The service impact will be most noticeable during peak morning and evening travel periods.
- ▶ **Enhance pedestrian safety** – The shared use path and sidewalk will enhance safety and provide connectivity for pedestrians.
- ▶ **Connectivity** – This project will improve connectivity and increase the number of citizens satisfied with their ease of travel within the County.

## Funding Sources

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$4.9M
- ▶ **Northern Virginia Transportation Authority 70% funding** – \$53.0M
- ▶ **Federal funding** – \$30.7M
- ▶ **State funding** – \$4.9M

## Project Milestones

- ▶ **Procurement** of the design/build contract is scheduled to begin in January 2024 (FY24) with completion scheduled for spring 2024 (FY24).
- ▶ **Design and construction** via a design/build contract is scheduled to begin in spring 2024 (FY24) with completion scheduled for fall 2029 (FY30).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Federal Revenue	30,678	30,678	-	-	-	-	-	-	-	-	-
NVTA 30%	4,927	4,927	-	-	-	-	-	-	-	-	-
NVTA 70%	53,000	-	-	-	53,000	-	-	-	-	53,000	-
State Revenue	4,927	4,927	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>93,533</b>	<b>40,533</b>	-	-	<b>53,000</b>	-	-	-	-	<b>53,000</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	10,000	-	10,000	-	-	-	-	-	-	-	-
Construction	83,533	-	-	10,000	20,000	20,000	20,000	13,533	-	83,533	-
<b>Total Expenditure</b>	<b>93,533</b>	-	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>13,533</b>	-	<b>83,533</b>	-

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

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



# Van Buren Road North Extension

**Total Project Cost – To Be Determined**

**Current Appropriation – \$10.0M**

## Project Description

This project consists of extending and constructing a new section of Van Buren Road between Dumfries Road (Route 234) to Cardinal Drive at its intersection with Benita Fitzgerald Drive. The project includes the construction of a new bridge over Powell's Creek. The new roadway will be designed as a four-lane divided major collector, which includes a 10-foot shared-use path and five-foot sidewalk. The project will play a vital role in easing local and regional congestion by serving as a much-needed parallel facility along the congested I-95 and Route 1 Corridors.

## Service Impact

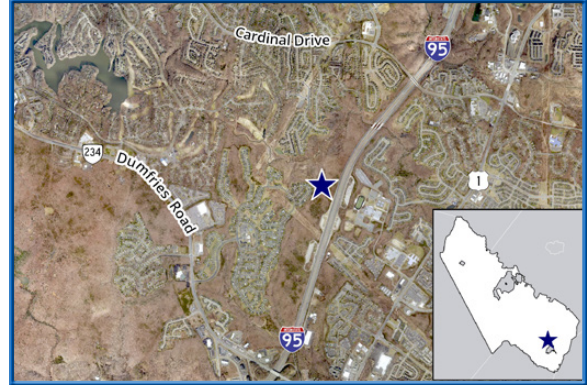
- ▶ **Relieve congestion and improve safety** – Constructing the new section of Van Buren Road will alleviate local and regional congestion and improve safety. The service impact will be most noticeable as this new section will carry heavy volumes of traffic that would normally spill onto local roadways during peak morning and evening travel periods.
- ▶ **Connectivity** – This project will increase connectivity and the number of citizens satisfied with their ease of travel within the County.

## Funding Source

- ▶ **Northern Virginia Transportation Authority 30% funding** – \$1.6M
- ▶ **Northern Virginia Transportation Authority 70% funding** – \$8.0M
- ▶ **Recordation Tax** – \$447K
- ▶ **Identification of additional project funding** is currently ongoing.

## Project Milestones

- ▶ **Pre-Planning** – A National Environmental Policy Act study began in summer 2020 (FY21) and is scheduled for completion in winter 2024 (FY24).



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

Impact on Strategic Plan Goals		
Health & Wellbeing	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
<b>Mobility</b>		

- ▶ **Design, right-of-way acquisition and construction** schedules will be determined pending additional project funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
NVTA 30%	1,553	1,553	-	-	-	-	-	-	-	-	-
NVTA 70%	8,000	-	8,000	-	-	-	-	-	-	-	-
Recordation Tax	447	-	447	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>10,000</b>	<b>1,553</b>	<b>8,447</b>	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	10,000	1,645	3,355	5,000	-	-	-	-	-	5,000	-
<b>Total Expenditure</b>	<b>10,000</b>	<b>1,645</b>	<b>3,355</b>	<b>5,000</b>	-	-	-	-	-	<b>5,000</b>	-

Operating Impacts	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Additional Positions (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

# Van Buren Road North Extension

