

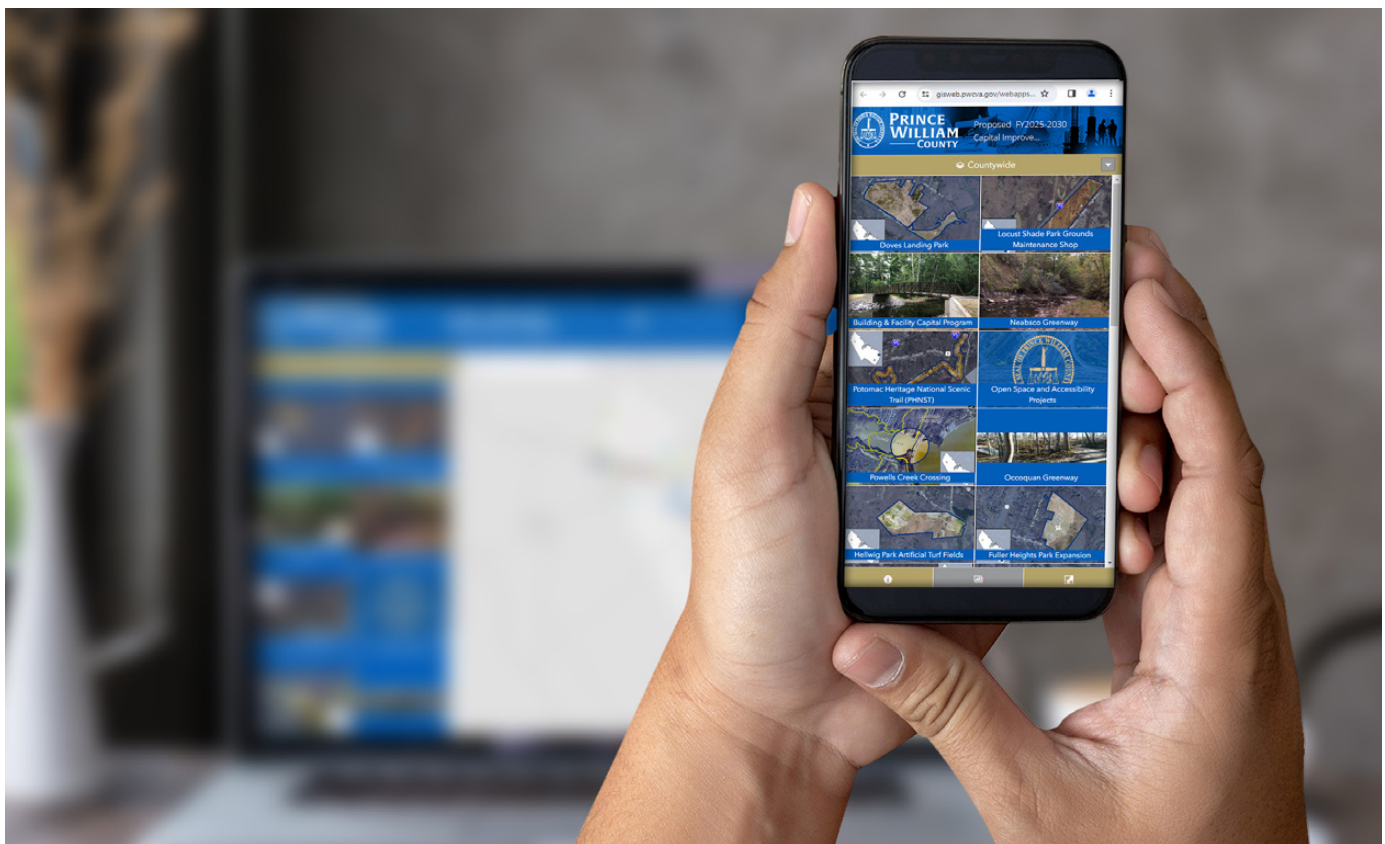


PROPOSED FY2025-2030
CAPITAL IMPROVEMENT
PROGRAM

Capital Improvement Program

FY2025-2030 Total Projected Expenditures by Functional Area							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Community Development	\$41,251,267	\$37,136,751	\$36,376,384	\$19,348,000	\$17,470,000	\$20,550,000	\$172,132,402
Human Services	\$21,178,820	\$33,030,000	\$17,930,000	\$16,670,121	\$0	\$0	\$88,808,941
General Government*	\$8,039,368	\$900,000	\$0	\$0	\$0	\$0	\$8,939,368
Public Safety*	\$38,952,000	\$40,679,208	\$90,765,000	\$84,000,000	\$24,000,000	\$4,000,000	\$282,396,208
Technology Improvement	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Transportation	\$160,889,527	\$157,815,921	\$229,034,000	\$182,008,030	\$41,205,559	\$0	\$770,953,037
Total	\$273,810,982	\$269,561,880	\$374,105,384	\$302,026,151	\$82,675,559	\$24,550,000	\$1,326,729,956

*Design and/or construction costs for the Countywide Space and Fire & Rescue Station 28 projects to be determined.



Capital Improvement Program (CIP) Web Mapping Application

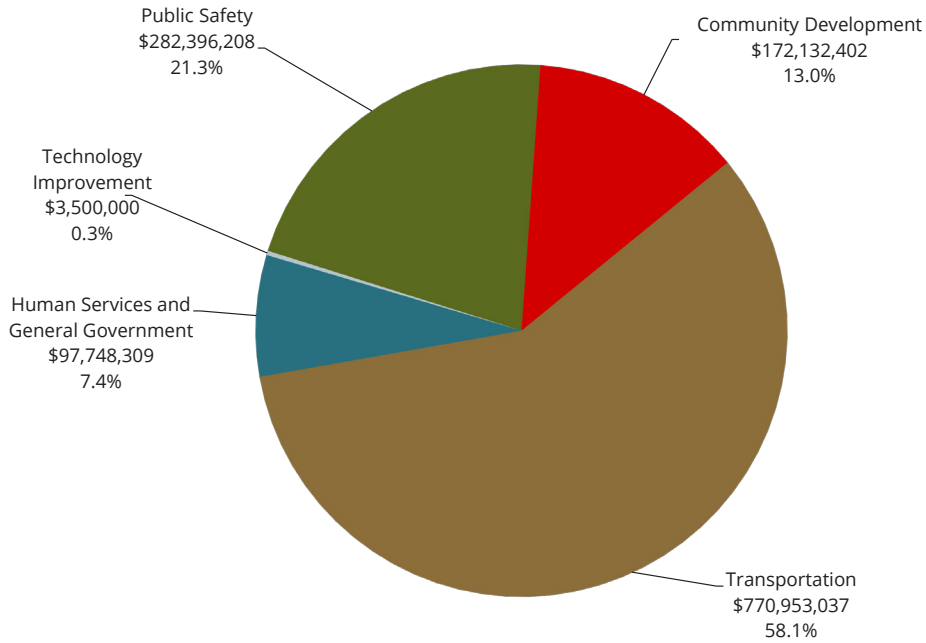
The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image above to access the mapping tool.

The application allows the community to visualize exactly where current 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 (FY2025-2030)

Excludes Schools

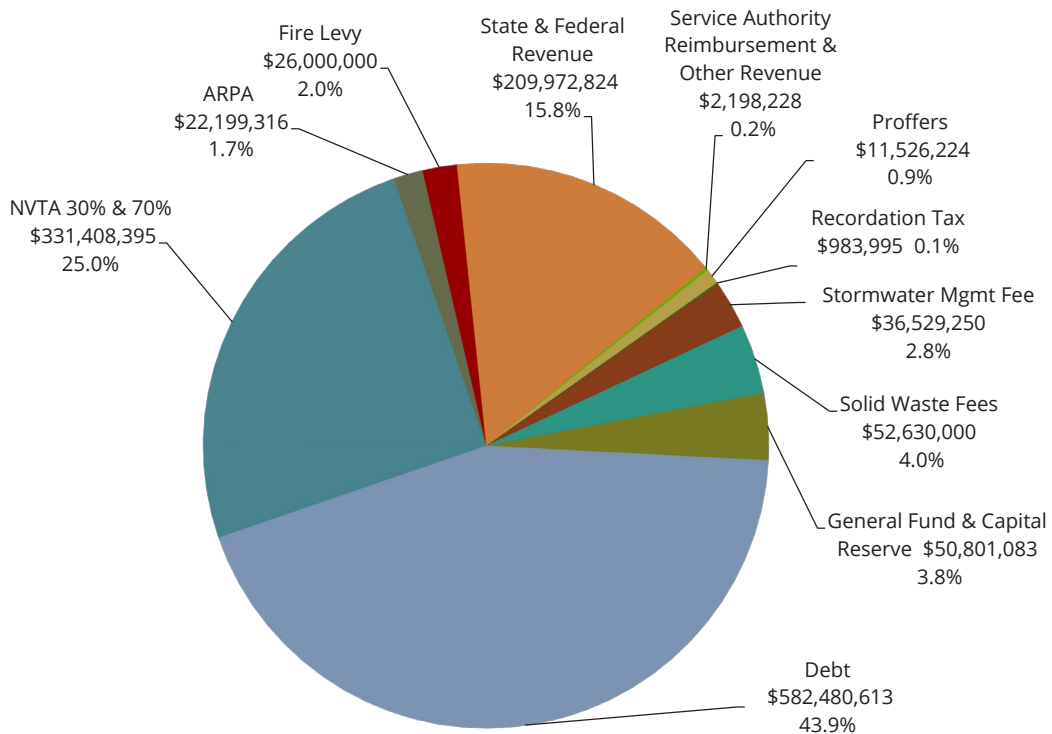


\$1,326,729,956

Totals may not add due to rounding.

County Funding Sources (FY2025-2030)

Excludes Schools



\$1,326,729,956

Totals may not add due to rounding.

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. Capital project cost estimates are developed, as well as estimated debt service (for debt-financed projects), facility operating, and program operating costs over the six-year period. 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:

- Facilities & Fleet Management Project Reports
- Mobility Updates
- Technology Reports
- Parks & Recreation 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 FY25 capital projected expenditures for the County government are \$273.8 million. Funding sources for County projects include the general fund, debt, state/federal, American Rescue Plan Act, fire levy, stormwater management fees, proffers, capital reserve, recordation tax revenue designated for transportation, Northern Virginia Transportation Authority (NVT), solid waste fees, and development fees. Information about the Schools capital plan is available on their website: <http://www.pwcs.edu>.

Capital Improvement Program

Community Development – Summary

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

- Building & Facility Capital Program
- Doves Landing Park
- American Rescue Plan Act Facility Improvements
- Fuller Heights Park Expansion
- Hellwig Park Artificial Turf Fields
- Howison Park Improvements
- Locust Shade Park Maintenance Shop
- Neabsco District Park
- Neabsco Greenway
- Occoquan Greenway
- Open Space and Accessibility Projects
- Potomac Heritage National Scenic Trail
- Powells Creek Crossing
- Landfill Caps
- Landfill Liners
- Solid Waste Infrastructure
- County Watersheds

The other Community Development capital initiative is described below:

- A. Broad Run Greenway** – This project includes \$780,345 supported by developer contributions (proffers) for future land purchase. There are no specific land purchases pending. The pedestrian bridge replacement at Rocky Branch is currently under design and is scheduled to be opened in November 2024.

Human Services and General Government – Summary

Projects included within the Human Services and General Government section have dedicated project pages:

- Crisis Receiving Center
- Homeless Navigation Center – East
- Juvenile Services Center
- Countywide Space

The other Human Services and General Government initiative is described below:

- A. Environmental Sustainability** – The BOCS created a Sustainability Commission via [BOCS Resolution 21-663](#) to make recommendations for a Community Energy/Sustainability master plan to meet the County’s energy-efficiency goals, regional greenhouse and carbon emissions reduction goals, while considering among other things, population projections, economic development goals, equity, diversity, and inclusion. The Community Energy Sustainability Master Plan (CESMP) was approved by the BOCS in October 2023 via [BOCS Resolution 23-557](#). The CIP includes \$1.0 million that was included in the FY2023 annual budget and \$3.0M that was approved by the BOCS in December 2023 via [BOCS Resolution 23-658](#) to implement action strategies contained in the CESMP.
- B. Gar-Field Fueling Station Underground Storage Tank Replacement** – The underground storage tanks at the Gar-Field fueling station are approximately 30 years old and in need of replacement. In FY23, \$350,000 in operating funding was used to begin the design work for tank replacement. In FY24, \$3.0 million in capital reserve funding was appropriated to replace the tanks. Design began in FY24, and construction will occur in FY25.

Capital Improvement Program

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 System Renovation & Replacement Program
- Fire and Rescue Station 27
- Fire and Rescue Station 28
- Judicial Center Expansion
- Judicial Center Renovation
- Public Safety Training Center Expansion

Other Public Safety capital initiatives are described below:

- A. Public Safety 800 MHz Radio Replacement** – The CIP includes a total of \$3,469,089 to replace public safety 800 MHz radios. The Adult Detention Center (\$115,500), Fire & Rescue (\$2,903,603), Police (\$394,029), Public Safety Communications (\$3,174), and Sheriff’s Office (\$52,783) all contribute annual funding from respective operating budgets towards a sinking fund for the future replacement of critical communication equipment.

Technology Improvement – Summary

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

- Public Safety Communications 911 Call-Handling Equipment.

Other Technology Improvement capital initiatives are described below:

- A. Public Safety Communications at Schools** – In FY24, \$3.0 million in capital reserve funding was used to begin design to enhance public safety communications at County schools. Design will continue in FY25.

Transportation – Summary

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

- Devlin Road Widening
- Ellicott Street Sidewalk (Occoquan Greenway Connector)
- Long Park Intersection Improvement
- Minnieville Road at Prince William Parkway Interchange
- North Woodbridge Mobility Improvements (Annapolis Way)
- North Woodbridge Mobility Improvements (Marina Way Extended)
- Old Bridge Road/Gordon Boulevard Intersection Improvement
- Old Bridge Road/Occoquan Road Intersection Improvement
- Prince William Parkway and Old Bridge Road Intersection Improvement
- Rollins Ford Road Roundabouts
- Route 1 Improvements (Brady’s Hill Road to Route 234)
- Route 28 Bypass
- Summit School Road Extension & Telegraph Road Widening
- Transportation and Roadway Improvement Program (TRIP)

Capital Improvement Program

- University Boulevard Extension (Devlin Road to Wellington Road)
- Van Buren Road North Extension

Other Transportation capital initiatives are described below:

- Pageland Lane Right Turn Lane and Signal** – This project includes \$1.6 million in proffer funding to design and construct a right turn lane on the east side of Pageland Lane at the intersection of Sudley Road. The project also includes a new traffic signal at the intersection of Pageland Lane and Sudley Road. Construction is scheduled for completion in fall 2024 (FY25).
- Old Bridge Road Sidewalk (Oakwood Drive to Forest Hills Road)** – This project includes \$1.3 million in federal funding and \$415,000 in local funding to design and construct a sidewalk connecting Oakwood Drive and Forest Hills Road. Construction is scheduled for completion in FY25.
- Sudley Manor Drive Sidewalk** – This project includes \$1.2 million in federal funding and \$320,120 in local funding to design and construct approximately 1,165 linear feet of five-foot wide asphalt sidewalk along Sudley Manor Drive just north of the Linton Hall Road intersection, to approximately 750 feet south of Victory Lakes Loop. Construction is scheduled for completion in FY25.
- Clover Hill Road and Prince William Parkway Intersection** – This project consists of constructing improvements at the Intersection of Prince William Parkway (Route 234) and Clover Hill Road. At this intersection, Prince William Parkway will be converted from an existing conventional intersection to a bowtie intersection. \$1.9 million in Northern Virginia Transportation Authority funding was appropriated in FY23 for design. The current project estimate is \$12.9 million, and the construction schedule is to be determined.
- Horner Road Park and Ride Lot Expansion** – This project includes \$2.8 million in state funding to expand the existing Horner Road Park and Ride parking lot and enhance pedestrian movement between the lot and transit services. Construction is scheduled to begin in FY25.
- Token Forest Drive Sidewalk** – This project includes \$670,000 in federal and \$180,000 in local funding to construct approximately 420 linear feet of five-foot wide asphalt sidewalk on the south side of Token Forest Drive.
- Prince William Parkway Sidewalk** – This project includes \$4.8M in federal funds to design and construct a five-foot sidewalk on the north side of Prince William Parkway from Summerland Drive to the Horner Road commuter lot. Construction is scheduled for completion in fall 2024 (FY25).
- Old Carolina Road Sidewalk (Walter Robinson Lane to Heathcote Boulevard)** – This project includes \$1.3 million in federal funding and \$580,000 in local funding to design and construct approximately 1,084 linear feet of five-foot wide asphalt sidewalk on the east side of Old Carolina Road. Construction is scheduled for completion in FY25.
- 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.
 - 1% of Transient Occupancy Tax funds may be used for any transportation purpose.
 - Additional Grantors Tax revenue must be used for transportation purposes.

Capital Improvement Program

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

NVTA Funding Applied to Active Transportation Capital Projects			
Name of Project	NVTA 70%	NVTA 30%	Total
Clover Hill Road and Prince William Parkway Interchange	\$1,900,000	\$0	\$1,900,000
Devlin Road Widening	\$0	\$4,000,000	\$4,000,000
Minnieville Road/Prince William Parkway Interchange	\$0	\$45,000,000	\$45,000,000
North Woodbridge Mobility Improvements (Annapolis Way)	\$8,000,000	\$0	\$8,000,000
North Woodbridge Mobility Improvements (Marina Way Extended)	\$0	\$50,000	\$50,000
Old Bridge Road/Gordon Boulevard Intersection	\$0	\$1,725,000	\$1,725,000
Rollins Ford Road Roundabouts	\$0	\$145,000	\$145,000
Route 1 (Brady's Hill Road to Route 234)	\$126,880,492	\$0	\$126,880,492
Route 28 Bypass	\$95,000,000	\$0	\$95,000,000
Summit School Road Extension & Telegraph Road Widening	\$35,000,000	\$3,000,000	\$38,000,000
TRIP	\$0	\$1,012,500	\$1,012,500
University Boulevard Extension (Devlin to Wellington)	\$53,000,000	\$4,927,118	\$57,927,118
Van Buren North Extension	\$8,000,000	\$1,552,950	\$9,552,950
Total	\$327,780,492	\$61,412,568	\$389,193,060

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 FY25 is \$5,468,148.

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.

- J. **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 is \$25.8 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.
- K. **Recordation Tax Revenue** – The BOCS has designated recordation tax revenue, generated when deeds are recorded, to support transportation projects. Recordation tax revenue will be used in FY25 to support mobility debt service, TRIP, and fund the County’s orphan roads program so that these roads can be accepted into the state system. The remaining fund balance is available to be allocated through the CIP in the future.
- L. **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 \$91,529.

Capital Improvement Program

Completed Capital Improvement Projects

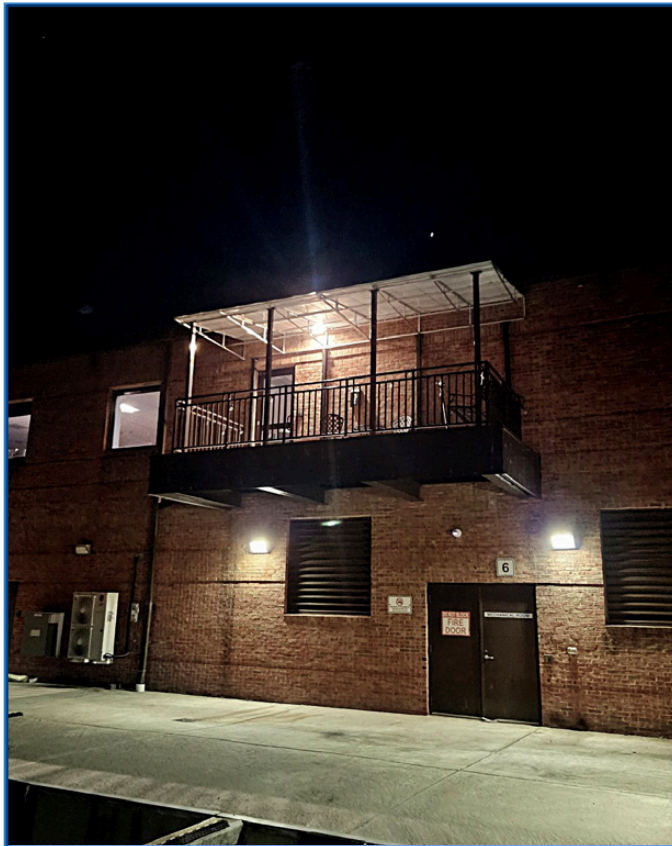
The following projects included in the [FY2024-2029 CIP](#) were completed (or substantially completed) in FY24.

Community Development

Occoquan Greenway, Segment 3 Bridge – This pedestrian and bicycle bridge replaced several creek crossings with a single bridge.



Building & Facilities Capital Program – Multiple projects were completed by the Building & Facilities Capital Program at various County buildings and Parks & Recreation locations.



Owens Building Balcony Repair



Cloverdale Park Site Improvements



Prince William Golf Course Culvert Repair

Capital Improvement Program

American Rescue Plan Act (ARPA) – Multiple projects were completed using ARPA funding at various Parks & Recreation locations.



Birchdale Park Playground - Shelter Replacement



Brittany Park Improvements



Catharpin Park Parking Lot Paving



Splashdown Waterpark Improvements

Transportation

Balls Ford Road Widening – This project included widening Balls Ford Road from two lanes to four lanes from Groveton Road to Route 234 Business.



Capital Improvement Program

Brentsville Road Interchange – This project included construction of an interchange at the intersection of Prince William Parkway and Brentsville Road.



Fuller Road/Fuller Heights Road Improvements – This project included improvements to Fuller Road, the access road to the Quantico Marine Corps Base, a new left-turn lane along Joplin Road onto northbound Route 1, conversion of an existing left-turn lane to a thru lane, and the realigning of Fuller Heights Road.



Neabsco Mills Road (Route 1 to Dale Boulevard) – This project included improvements to widen Neabsco Mills Road from two lanes to four lanes from Route 1 to Dale Boulevard.



Capital Improvement Program

Potomac/Neabsco Mills Commuter Garage – This project is a 1,400-space garage located in the vicinity of Potomac Town Center that will serve as a park and ride lot for commuters.



Route 1 (Featherstone to Marys Way) – This project improved the section of Route 1 from a four-lane undivided highway to a six-lane undivided highway. The project included improvements at intersections, including modifications to signals, access management improvements, pedestrian improvements at signalized intersections, and a multi-use trail and sidewalk.



Capital Improvement Program

University Boulevard Extension (Edmonston Drive to Sudley Manor Drive) – This project extended University Boulevard from its current terminus at Edmonston Drive to Sudley Manor Drive.



University Boulevard Interchange – This project included improvements at the intersection of Prince William Parkway and University Boulevard.



Capital Improvement Program

FY2025-2030 CIP Functional Area Summary

The following tables show projected FY25-30 capital expenditures by functional area for the County government totaling \$1.32 billion.

FY2025-2030 Projected Expenditures							
Community Development							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Parks & Recreation							
Broad Run Greenway	\$108,980	\$0	\$0	\$0	\$0	\$0	\$108,980
Doves Landing Improvements	\$96,000	\$1,140,000	\$1,000,384	\$0	\$0	\$0	\$2,236,384
Facility Improvements	\$8,000,000	\$5,596,792	\$3,000,000	\$0	\$0	\$0	\$16,596,792
Fuller Heights Park Expansion	\$214,000	\$837,000	\$2,502,000	\$2,211,000	\$0	\$0	\$5,764,000
Hellwig Park Artificial Turf	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Howison Park Improvements	\$4,340,000	\$702,409	\$0	\$0	\$0	\$0	\$5,042,409
Locust Shade Park Maintenance Shop	\$800,567	\$0	\$0	\$0	\$0	\$0	\$800,567
Neabsco District Park	\$750,000	\$0	\$5,250,000	\$0	\$0	\$0	\$6,000,000
Neabsco Greenway	\$333,725	\$2,500,000	\$0	\$0	\$0	\$0	\$2,833,725
Occoquan Greenway	\$2,392,830	\$0	\$0	\$0	\$0	\$0	\$2,392,830
Open Space and Accessibility Projects	\$1,449,827	\$0	\$0	\$0	\$0	\$0	\$1,449,827
PHNST-Featherstone Refuge	\$800,318	\$1,056,610	\$575,000	\$0	\$0	\$0	\$2,431,928
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$265,710	\$0	\$0	\$0	\$0	\$0	\$265,710
PHNST-Powells Creek Crossing	\$374,000	\$1,105,000	\$4,764,000	\$2,807,000	\$0	\$0	\$9,050,000
Subtotal	\$21,925,957	\$12,937,811	\$17,091,384	\$5,018,000	\$0	\$0	\$56,973,152
Solid Waste							
Landfill Cap-Sequence 5	\$3,000,000	\$400,000	\$0	\$0	\$0	\$0	\$3,400,000
Landfill Cap-Sequence 6	\$0	\$0	\$2,840,000	\$2,430,000	\$0	\$0	\$5,270,000
Landfill Liner-Phase 3 Cell B	\$3,320,000	\$0	\$0	\$0	\$0	\$0	\$3,320,000
Landfill Liner-Phase 3 Cell C	\$0	\$5,045,000	\$4,655,000	\$0	\$0	\$0	\$9,700,000
Landfill Liner-Phase 4	\$0	\$0	\$0	\$0	\$6,570,000	\$10,000,000	\$16,570,000
Landfill Phase 4 Infrastructure	\$2,490,000	\$8,000,000	\$1,880,000	\$1,500,000	\$500,000	\$0	\$14,370,000
Subtotal	\$8,810,000	\$13,445,000	\$9,375,000	\$3,930,000	\$7,070,000	\$10,000,000	\$52,630,000
Watershed Management							
County Watersheds	\$4,515,310	\$6,753,940	\$5,910,000	\$6,400,000	\$6,400,000	\$6,550,000	\$36,529,250
Subtotal	\$4,515,310	\$6,753,940	\$5,910,000	\$6,400,000	\$6,400,000	\$6,550,000	\$36,529,250
Building & Facility Capital Program							
Facility Maintenance Projects	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,000,000
Subtotal	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,000,000
Community Development Grand Total	\$41,251,267	\$37,136,751	\$36,376,384	\$19,348,000	\$17,470,000	\$20,550,000	\$172,132,402
Human Services & General Government							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Human Services							
Crisis Receiving Center	\$12,460,820	\$0	\$0	\$0	\$0	\$0	\$12,460,820
Homeless Navigation Center-East	\$7,030,000	\$15,964,000	\$1,152,000	\$0	\$0	\$0	\$24,146,000
Juvenile Services Center	\$1,688,000	\$17,066,000	\$16,778,000	\$16,670,121	\$0	\$0	\$52,202,121
Subtotal	\$21,178,820	\$33,030,000	\$17,930,000	\$16,670,121	\$0	\$0	\$88,808,941
General Government							
Countywide Space*	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Environmental Sustainability	\$2,039,368	\$0	\$0	\$0	\$0	\$0	\$2,039,368
Gar-Field Underground Tank Replacement	\$2,000,000	\$900,000	\$0	\$0	\$0	\$0	\$2,900,000
Subtotal	\$8,039,368	\$900,000	\$0	\$0	\$0	\$0	\$8,939,368
Human Services & General Government Grand Total	\$29,218,188	\$33,930,000	\$17,930,000	\$16,670,121	\$0	\$0	\$97,748,309

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

Capital Improvement Program

FY2025-2030 CIP Functional Area Summary (Continued)

FY2025-2030 Projected Expenditures							
Public Safety							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Fire & Rescue							
F&R Station 27	\$5,890,000	\$12,410,000	\$121,000	\$0	\$0	\$0	\$18,421,000
F&R Station 28**	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRS Station Renovation & Rebuild Program	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,000,000
Subtotal	\$11,890,000	\$16,410,000	\$4,121,000	\$4,000,000	\$4,000,000	\$4,000,000	\$44,421,000
Judicial Administration							
Judicial Center Expansion	\$9,900,000	\$5,000,000	\$84,000,000	\$80,000,000	\$20,000,000	\$0	\$198,900,000
Judicial Center Renovation	\$8,000,000	\$3,773,208	\$0	\$0	\$0	\$0	\$11,773,208
Subtotal	\$17,900,000	\$8,773,208	\$84,000,000	\$80,000,000	\$20,000,000	\$0	\$210,673,208
Police							
Public Safety Training Center Expansion	\$9,162,000	\$16,567,000	\$1,573,000	\$0	\$0	\$0	\$27,302,000
Subtotal	\$9,162,000	\$16,567,000	\$1,573,000	\$0	\$0	\$0	\$27,302,000
Public Safety Grand Total	\$38,952,000	\$41,750,208	\$89,694,000	\$84,000,000	\$24,000,000	\$4,000,000	\$282,396,208

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

Technology Improvement							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Technology Improvements							
Public Safety Communications Call-Handling Equipment	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Public Safety Communications at Schools	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PWC 311 Digital Governance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Technology Improvement Grand Total	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000

Transportation							
	FY25	FY26	FY27	FY28	FY29	FY30	FY25-30
Transportation							
Devlin Road Widening	\$11,493,000	\$15,875,000	\$21,305,000	\$8,402,030	\$0	\$0	\$57,075,030
Ellicott Street (Occoquan Connector)	\$331,500	\$559,338	\$1,197,000	\$0	\$0	\$0	\$2,087,838
Horner Road Park and Ride Expansion	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Long Park Intersection Improvement	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Minnieville Road-PW Parkway Interchange	\$19,915,618	\$35,000,000	\$20,000,000	\$0	\$0	\$0	\$74,915,618
North Woodbridge Mobility Improvement (Annapolis Way)	\$2,053,972	\$0	\$0	\$0	\$0	\$0	\$2,053,972
North Woodbridge Mobility Improvements (Marina Way Extended)	\$8,737,492	\$6,050,467	\$7,632,000	\$1,000,000	\$0	\$0	\$23,419,959
Old Bridge Rd Sidewalk-Oakwood to Forest Hills	\$842,294	\$0	\$0	\$0	\$0	\$0	\$842,294
Old Bridge Rd-Gordon Blvd Intersection	\$4,225,195	\$10,000,000	\$0	\$0	\$0	\$0	\$14,225,195
Old Bridge Road/Occoquan Road Intersection	\$2,500,000	\$2,553,055	\$0	\$0	\$0	\$0	\$5,053,055
Old Carolina Road Sidewalk (Walter Robinson to Heathcote)	\$1,532,235	\$0	\$0	\$0	\$0	\$0	\$1,532,235
Pageland Lane Right Turn	\$230,953	\$0	\$0	\$0	\$0	\$0	\$230,953
Prince William Parkway Sidewalk	\$1,327,415	\$0	\$0	\$0	\$0	\$0	\$1,327,415
Prince William Parkway-Old Bridge Road Intersection	\$4,267,806	\$7,666,000	\$10,000,000	\$5,000,000	\$0	\$0	\$26,933,806
Rollins Ford Roundabout	\$6,616,793	\$1,554,000	\$1,200,000	\$0	\$0	\$0	\$9,370,793
Route 1-Brady's Hill to Route 234	\$13,167,925	\$10,933,159	\$60,000,000	\$67,587,000	\$1,000,000	\$0	\$152,688,084
Route 28 Bypass	\$39,000,000	\$40,000,000	\$87,700,000	\$80,019,000	\$26,673,000	\$0	\$273,392,000
Sudley Manor Drive Sidewalk	\$1,060,598	\$0	\$0	\$0	\$0	\$0	\$1,060,598
Summit School Road Extension & Telegraph Road Widening	\$23,531,279	\$7,624,902	\$0	\$0	\$0	\$0	\$31,156,181
Token Forest Sidewalk	\$219,452	\$0	\$0	\$0	\$0	\$0	\$219,452
TRIP Projects	\$436,000	\$0	\$0	\$0	\$0	\$0	\$436,000
University Blvd Extension (Devlin to Wellington)	\$10,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$13,532,559	\$0	\$83,532,559
Van Buren Rd North Extension	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Transportation Grand Total	\$160,889,527	\$157,815,921	\$229,034,000	\$182,008,030	\$41,205,559	\$0	\$770,953,037

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 no new monetary proffers for projects in the Proposed FY2025 Budget.

	Prior Years Proffers	FY25 Proffers Identified	Total Proffer Funding
Parks, Recreation and Tourism			
Broad Run Greenway	\$484,782	\$0	\$484,782
Doves Landing Park	\$3,797,354	\$0	\$3,797,354
Neabsco Greenway	\$55,558	\$0	\$55,558
Occoquan Greenway	\$696,316	\$0	\$696,316
PHNST-Featherstone Refuge	\$1,420,000	\$0	\$1,420,000
PHNST-Neabsco Creek Wetlands Preserve Boardwalk	\$854,000	\$0	\$854,000
PHNST-Rippon Landing	\$505,368	\$0	\$505,368
Subtotal	\$7,813,378	\$0	\$7,813,378
Transportation			
Devlin Road Widening	\$2,683,742	\$0	\$2,683,742
Ellicott Street (Occoquan Greenway Connector)	\$156,890	\$0	\$156,890
Long Park Intersection Improvement	\$3,600,000	\$0	\$3,600,000
Pageland Lane Right-Turn Lane	\$1,612,222	\$0	\$1,612,222
Route 28 Bypass	\$3,392,491	\$0	\$3,392,491
Summit School Road Extension & Telegraph Road Widening	\$45,108	\$0	\$45,108
Subtotal	\$11,490,453	\$0	\$11,490,453
Grand Total	\$19,303,831	\$0	\$19,303,831

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 FY25-30 operating impact of the CIP is \$236.8 million.

Operating Impacts							
Project	FY25 Facility and Program Operating	FY26 Facility and Program Operating	FY27 Facility and Program Operating	FY28 Facility and Program Operating	FY29 Facility and Program Operating	FY30 Facility and Program Operating	Total
Countywide Space	\$54,936	\$286,809	\$458,078	\$5,447,098	\$5,436,119	\$5,425,140	\$17,108,180
Crisis Receiving Center	\$6,044,674	\$6,044,674	\$6,044,674	\$6,044,674	\$6,044,674	\$6,044,674	\$36,268,044
Devlin Road Widening	\$0	\$0	\$219,569	\$1,161,469	\$2,085,015	\$2,603,612	\$6,069,665
Ellicott Street (Occoquan Connector)	\$0	\$0	\$7,509	\$31,704	\$30,953	\$30,202	\$100,368
F&R Station 27	\$1,512,804	\$3,909,477	\$5,348,836	\$5,860,572	\$6,172,592	\$6,128,923	\$28,933,203
Fuller Heights Park Expansion	\$11,170	\$59,039	\$327,457	\$556,773	\$728,831	\$715,074	\$2,398,344
Hellwig Park Artificial Turf	\$104,467	\$307,365	\$373,936	\$366,851	\$359,767	\$352,682	\$1,865,068
Homeless Navigation Center-East	\$87,898	\$546,666	\$2,789,481	\$2,991,154	\$3,287,273	\$3,276,333	\$12,978,805
Howison Park Improvements	\$89,361	\$517,522	\$756,029	\$741,860	\$727,690	\$713,521	\$3,545,983
Judicial Center Expansion	\$0	\$131,586	\$665,316	\$2,103,724	\$9,242,069	\$15,769,138	\$27,911,833
Juvenile Services Center	\$0	\$1,370,272	\$1,669,317	\$2,932,032	\$3,865,978	\$3,806,161	\$13,643,760
Minnieville Road-PW Parkway Interchange	\$0	\$332,561	\$2,062,853	\$4,480,694	\$5,460,800	\$5,326,021	\$17,662,929
Neabsco District Park	\$16,755	\$71,931	\$163,422	\$484,191	\$544,934	\$531,449	\$1,812,682
Neabsco Greenway	\$22,340	\$212,194	\$331,479	\$432,655	\$535,949	\$527,754	\$2,062,371
Occoquan Greenway	\$232,561	\$761,729	\$750,393	\$739,056	\$727,719	\$716,293	\$3,927,751
Old Bridge Rd-Gordon Blvd Intersection	\$0	\$0	\$65,871	\$387,654	\$855,686	\$1,207,369	\$2,516,580
Open Space and Accessibility Projects	\$44,681	\$191,816	\$186,948	\$182,081	\$177,213	\$172,346	\$955,085
PHNST-Powells Creek Crossing	\$11,170	\$92,295	\$299,827	\$904,450	\$1,180,008	\$1,158,263	\$3,646,013
Public Safety Training Center	\$153,821	\$912,780	\$3,040,654	\$3,700,163	\$3,635,617	\$3,571,072	\$15,014,107
Route 28 Bypass	\$0	\$0	\$988,059	\$5,924,336	\$13,228,162	\$18,245,324	\$38,385,881
Total	\$8,386,638	\$15,748,716	\$26,549,708	\$45,473,191	\$64,327,049	\$76,321,351	\$236,806,652

Capital Improvement Program

Operating Impacts – Debt Service

Debt service costs are a component of capital project operating costs. Financing capital projects through debt requires on-going debt service payments throughout the life of the six-year CIP. The following table breaks out debt service costs as a component of operating impacts for capital projects. The FY25-30 debt service impact of the CIP is \$176.7 million.

Debt Service Impacts							
	FY25 Debt Service	FY26 Debt Service	FY27 Debt Service	FY28 Debt Service	FY29 Debt Service	FY30 Debt Service	Total
Countywide Space	\$54,936	\$286,809	\$458,078	\$5,447,098	\$5,436,119	\$5,425,140	\$17,108,180
Crisis Receiving Center Property Acquisition	\$3,217,500	\$3,094,500	\$2,971,500	\$2,848,500	\$2,725,500	\$2,597,625	\$17,455,125
Devlin Road Widening	\$0	\$0	\$219,569	\$1,161,469	\$2,085,015	\$2,603,612	\$6,069,665
Ellicott Street (Occoquan Connector)	\$0	\$0	\$7,509	\$31,704	\$30,953	\$30,202	\$100,368
F&R Station 27	\$65,923	\$410,000	\$959,359	\$1,471,095	\$1,783,115	\$1,739,479	\$6,428,971
Fuller Heights Park Expansion	\$11,170	\$59,039	\$148,434	\$377,750	\$549,808	\$536,051	\$1,682,252
Hellwig Park Artificial Turf	\$44,681	\$213,987	\$280,558	\$273,473	\$266,389	\$259,304	\$1,338,392
Homeless Navigation Center-East	\$87,898	\$546,666	\$1,279,145	\$1,912,050	\$2,168,869	\$2,115,629	\$8,110,257
Howison Park Improvements	\$89,361	\$427,973	\$561,116	\$546,947	\$532,777	\$518,608	\$2,676,782
Judicial Center Expansion	\$0	\$131,586	\$665,316	\$2,103,724	\$7,242,069	\$13,769,138	\$23,911,833
Juvenile Services Center	\$0	\$1,370,272	\$1,669,317	\$2,932,032	\$3,865,978	\$3,806,161	\$13,643,760
Minnieville Road-PW Parkway Interchange	\$0	\$332,561	\$2,062,853	\$4,480,694	\$5,460,800	\$5,326,021	\$17,662,929
Neabsco District Park	\$16,755	\$71,931	\$163,422	\$484,191	\$544,934	\$531,449	\$1,812,682
Neabsco Greenway	\$22,340	\$95,908	\$115,431	\$216,607	\$319,901	\$311,706	\$1,081,893
Occoquan Greenway	\$104,061	\$446,739	\$435,403	\$424,066	\$412,729	\$401,393	\$2,224,391
Old Bridge Rd-Gordon Blvd Intersection	\$0	\$0	\$65,871	\$387,654	\$855,686	\$1,207,369	\$2,516,580
Open Space and Accessibility Projects	\$44,681	\$191,816	\$186,948	\$182,081	\$177,213	\$172,346	\$955,085
PHNST-Powells Creek Crossing	\$11,170	\$92,295	\$299,827	\$594,052	\$869,610	\$847,865	\$2,714,819
Public Safety Training Center	\$153,821	\$912,780	\$1,974,175	\$2,668,158	\$2,603,612	\$2,539,067	\$10,851,613
Route 28 Bypass	\$0	\$0	\$988,059	\$5,924,336	\$13,228,162	\$18,245,324	\$38,385,881
Total	\$3,924,297	\$8,684,862	\$15,511,890	\$34,467,681	\$51,159,239	\$62,983,489	\$176,731,458