



FY2020-2025

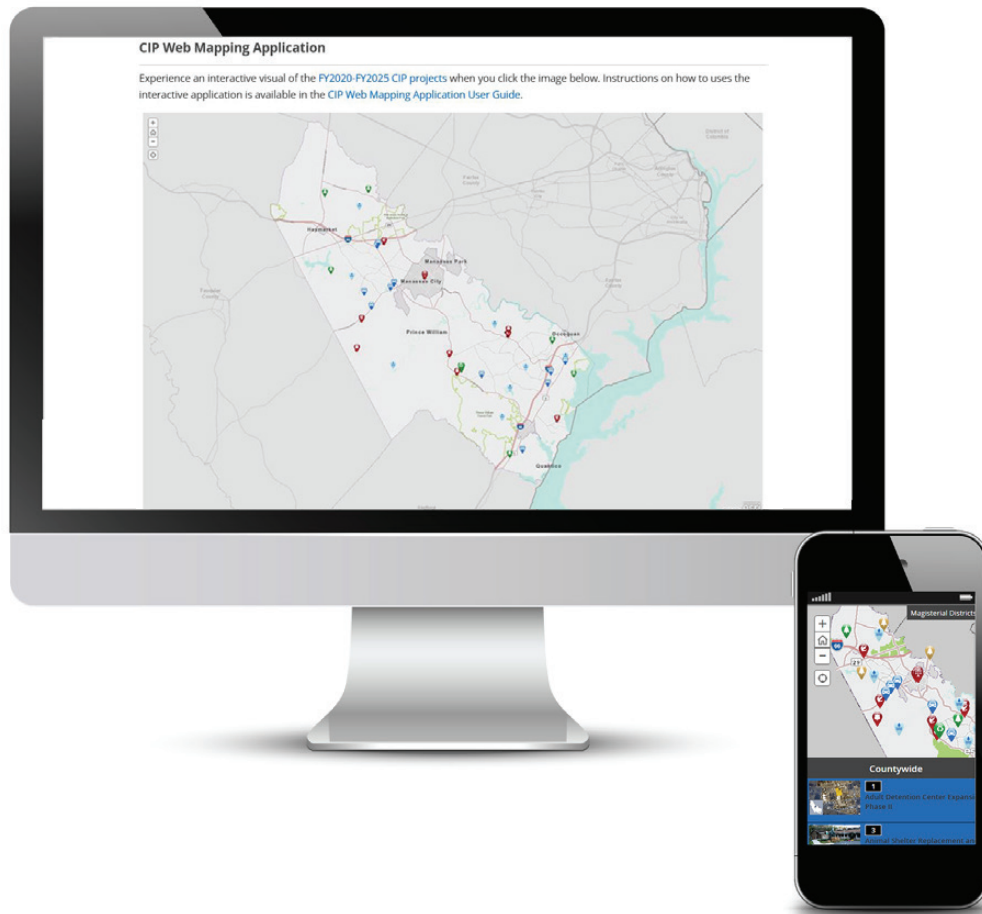
CAPITAL

IMPROVEMENT PROGRAM

Capital Improvement Program

Total Projected Expenditures by Functional Area							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Community Development	\$22,141,499	\$8,472,985	\$12,450,000	\$6,500,000	\$11,025,400	\$12,117,800	\$72,707,684
Education	\$67,149,000	\$245,803,000	\$137,712,000	\$138,355,000	\$212,285,000	\$68,488,000	\$869,792,000
Human Services*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety	\$45,182,936	\$14,166,755	\$775,000	\$7,450,000	\$5,500,000	\$0	\$73,074,691
Technology Improvement	\$14,803,670	\$14,059,020	\$4,450,000	\$0	\$0	\$0	\$33,312,690
Transportation	\$113,576,500	\$125,182,905	\$150,190,184	\$69,106,547	\$15,723,000	\$7,722,000	\$481,501,136
Total	\$262,853,605	\$407,684,665	\$305,577,184	\$221,411,547	\$244,533,400	\$88,327,800	\$1,530,388,201

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



Capital Improvement Program (CIP) Web Mapping Application

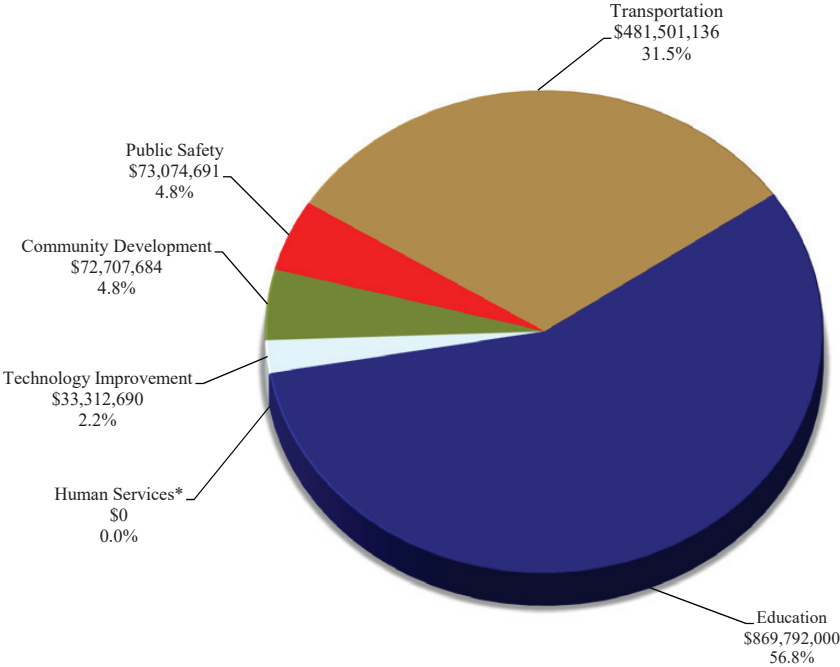
The County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image above to access the mapping tool.

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 (FY2020-2025)

Includes Schools

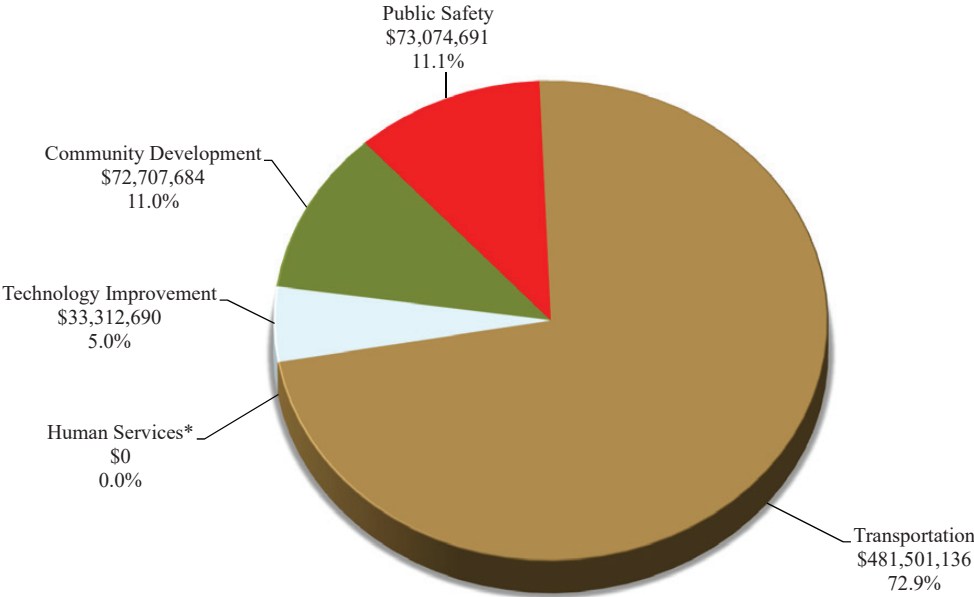


\$1,530,388,201

*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 Projected Expenditures by Category (FY2020-2025)

Excludes Schools



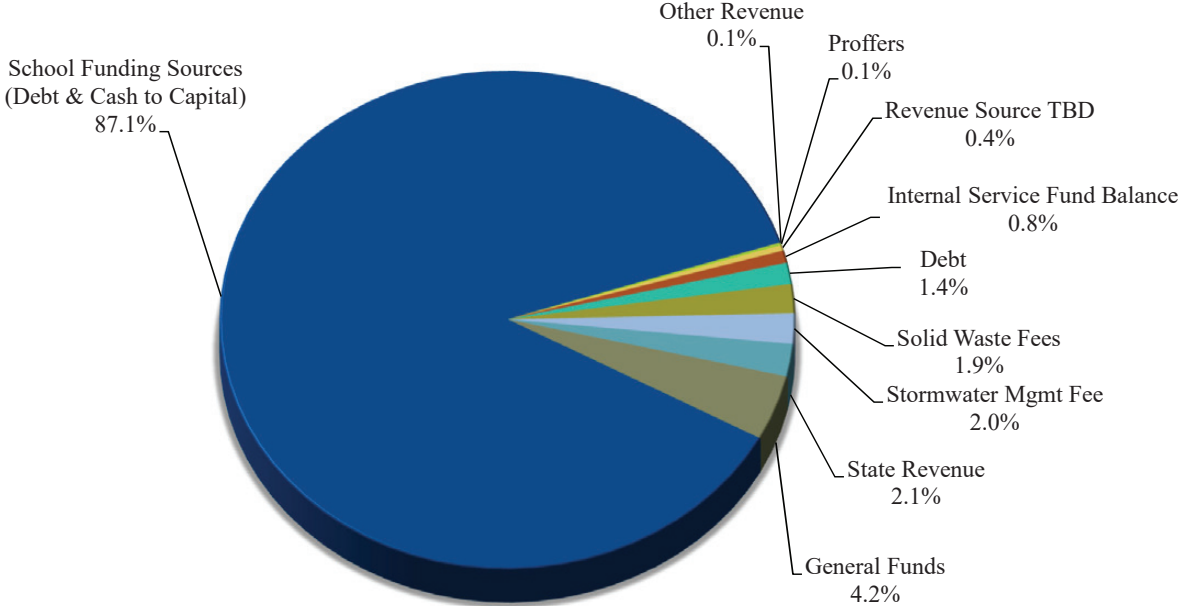
\$660,596,201

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

Capital Improvement Program

County Funding Source (FY2020-2025)

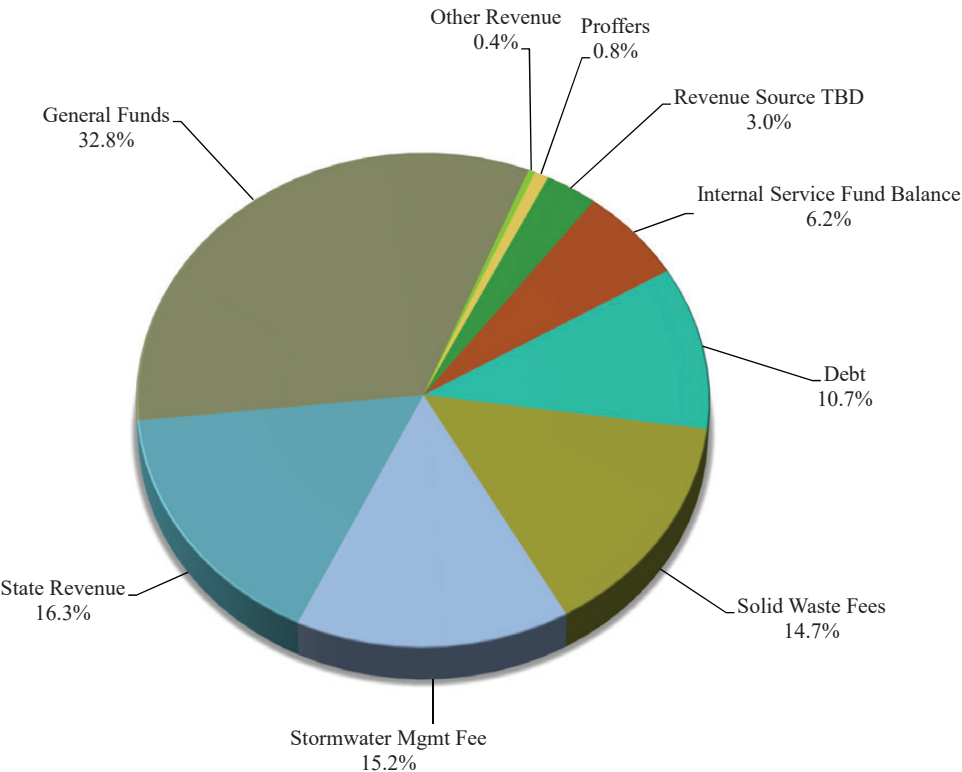
Includes Schools



\$998,919,416

County Funding Sources (FY2020-2025)

Excludes Schools



\$129,127,416

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 Plan 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.

Capital Improvement Program

The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY20 capital projected expenditures for the County government are \$196 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), internal service fund balance, solid waste fees, and development fees.

Joint County/Schools Capital Process Team

In spring 2017, the Joint County/Schools Capital Process Team (Team) was established. The Team includes two different groups, the Joint Board Committee for Capital (Committee) and the Joint Staff Work Group for Capital (Work Group). The Committee constitutes the decision-making body and the Work Group is responsible for supporting the Committee's goals and objectives.

The mission and purpose is to establish more frequent contact and collaboration between the PWC School Board and Prince William BOCS in order to discuss capital needs, enhance efficiency in planning processes, and improve service outcomes to the community.

Additional information and documents related to the work of the team can be found online at www.pwcgov.org/jointcip.



Capital Improvement Program

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
- BMX Track Improvements
- Catharpin Park – Phase 2
- Harbor Drive Park
- Locust Shade Park Grounds Maintenance Shop
- Locust Shade Park Water Line Replacement
- Long Park Auxiliary Building & Sewer Connection
- Potomac Heritage National Scenic Trail
- Rollins Ford Park – Phase 2
- Trail Development
- Landfill Caps
- Landfill Liners
- County Watersheds

Other Community Development capital initiatives are described below:

- A. **Covered Storage at Parks Grounds Maintenance Facilities** – This project includes \$450,000 to support the construction of covered storage at various parks throughout the County. The covered storage will ensure that maintenance equipment and supplies are properly secured, thereby mitigating environmental impacts.
- B. **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.
- C. **Cloverdale Park Parking Expansion** – This project includes \$200,000 to support the expansion of the parking lot at Cloverdale Park in the Neabsco Magisterial District.
- D. **Brentsville Jail Renovation** – Restoration of the facility was completed in FY18. Design, fabrication, and installation of historic exhibits is being coordinated by the Prince William Historic Preservation Foundation. Sufficient funds have been donated to complete the first- and second-floor exhibits. The current available balance in the project is \$200,000.
- E. **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.
- F. **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

Capital Improvement Program

development of an Eco-Center “Living Building” education facility, including trails and exhibits within the buffer area of the landfill. Public-private partnerships will be solicited for funding as the educational component develops. The current available balance in the project of \$231,000 is funded entirely by solid waste fee revenue.

Public Safety – Summary

Projects included within the Public Safety section impact Fire & Rescue, Judicial Administration, and Police. The following projects have dedicated project pages:

- Station 22 Fire & Rescue Station
- Station 27 Fire & Rescue Station
- 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 (PSTC) Master Plan
- Security Improvements at County Facilities
- 911 Call Center Redundancy

Other Public Safety capital initiatives are described below:

- A. **Public Safety 800 MHz Radio Replacement** – The CIP includes a total of \$2,154,556 to replace public safety 800 MHz radios. The Adult Detention Center (\$89,753), Fire & Rescue (\$1,608,468), Police (\$394,029), Public Safety Communications (\$9,522), and Sheriff (\$52,784) all contribute toward replacement. The total amount is a \$1,064,580 increase over the prior year.

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 (HCM) System Replacement
- Human Resources Electronic Document Management System (EDMS)
- Land Use Information System (Energov)
- Sheriff Information Management System
- Social Services EDMS
- Technology Infrastructure

Other Technology Improvement capital initiatives are described below:

- A. **Cable Equipment** – Capital improvements and purchases within this project are made possible by separate cable franchise agreements between the County and local cable television providers. The funding amount is one percent of gross revenues generated in PWC by cable operators. Use of this revenue stream is restricted to cable-related capital needs. The cable franchise fee revenue is split between the County and PWC Schools, for broadcast capability of educational and information programming. The current available balance is \$846,000.

Capital Improvement Program

- B. I-NET** – Phase 1 of this project replaced the end-of-life core network equipment with newer, more efficient optical network equipment that reduced power consumption, cooling, and annual maintenance costs by approximately \$75,000. The Phase 1 upgrade increased the network bandwidth capacity in anticipation of future network growth and to support the disaster recovery project requirements. Phase 2 is the installation of new routers to support the requirements for increased capacity between data centers. Cable franchise fees fund replacement of end of life equipment and purchase new equipment when needed to accommodate future needs for increased network capacity. The funds for Phase 2 are encumbered and there is no available balance on the project.

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
- Fuller Road/Fuller Heights Road Improvements
- Gemini Way Pedestrian Improvements
- Innovation Park Pedestrian Improvements
- Neabsco Mills Road (Route 1 to Dale Boulevard)
- Potomac/Neabsco Mills Commuter Garage
- Route 1 Improvements (Featherstone Road to Marys Way)
- Route 28 Corridor Feasibility Study
- Route 28 Phase 2 (Fitzwater Drive to Vint Hill Road)
- 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
- Vint Hill Road (Sudley Manor Drive to Gary Glen Drive)

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 two categories.

- First, projects with regional congestion relief benefits will be funded by 70% of the NVTA funds.
- Second, the remaining 30% of 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.

Capital Improvement Program

The following table shows active projects utilizing, or projected to use, the two types of NVTA 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
Neabsco Mills Road (Route 1 to Dale Boulevard)	\$0	\$9,378,750	\$9,378,750
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 2 (Fitzwater Drive to Vint Hill Road)	\$33,500,000	\$1,500,000	\$35,000,000
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
University Boulevard Extension	\$0	\$6,867,081	\$6,867,081
University Boulevard Interchange	\$24,200,000	\$0	\$24,200,000
Total	\$229,200,000	\$20,025,831	\$249,225,831

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 FY20 is \$6,098,311.

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.

- 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 FY20 is \$10.5 million.
- 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 2019, \$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. In addition, the projected FY19 recordation tax fund balance is \$1.1 million and is available for transportation projects. A small portion of the fund balance (\$155,000) will be used in FY20 to support mobility debt service and TRIP contributions. Remaining fund balance is available to be allocated through the CIP in the future.
- E. Small-Scale Transportation Projects** – The CIP includes a number of small scale safety improvements to County roadway, trail, sidewalk, and other transportation facilities, including:
 - **Beverly Mill Restoration** – This project is a pass-through contribution to support the restoration work at Beverley Mill (or Chapman’s Mill). The total budget for this project is \$213,000. Note, this project is not a transportation facility, but the funds are disbursed by VDOT are managed by County Transportation staff and therefore reported in this section.
 - **Burwell Road Paving** – This project paves Burwell Road.

Capital Improvement Program

F. Safety & Intersection Improvements – This project is a resource to address small-scale pedestrian and vehicular safety needs. Examples of projects include, but are not limited to, pole mounted speed displays, signs, upgrading Americans With Disabilities Act ramps to current standards, improvements to existing roads where ownership is in question or there is a County responsibility, realigning pedestrian crosswalks, modifying pavement markings, design and construction of small-scale sidewalk and trail projects, and street lighting. The available budget is \$194,000.

G. 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 10, 2018, the BOCS adopted VDOT’s FY2019-2024 Six-Year Secondary Road Plan ([BOCS Resolution 18-415](#)). The total FY19-24 allocation is \$1,057,717. 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	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Six-Year Secondary Road Plan	\$309,622	\$137,976	\$193,729	\$112,220	\$152,085	\$152,085	\$1,057,717

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

Completed Capital Improvement Projects

The following projects included in the [FY2019-2024 CIP](#) are scheduled to be completed (or substantially complete) in FY19.

Community Development

Neabsco Creek Boardwalk Crossing (Potomac Heritage National Scenic Trail) – This project constructed a 3,163-foot boardwalk and an observation deck across Neabsco Creek. The project was completed in June 2019.



Landfill Cap Phase 2 (Sequence 4) – Closure of this section of the PWC Sanitary Landfill was completed in spring 2019.

Capital Improvement Program

Human Services

Human Services ‘No Wrong Door’ Solutions Study – This study developed potential solutions to better integrate and coordinate service delivery for human services clients regardless of their entry point. The study was completed and presented to the BOCS in December 2018.

Public Safety

Nokesville Fire & Rescue Station – This project replaced the current station as recommended in the 2010 Fire & Rescue Facilities Assessment. The new station has been constructed at the same location as the existing station. The new station has expanded office space, sleeping quarters, community room, and more suitable apparatus areas.



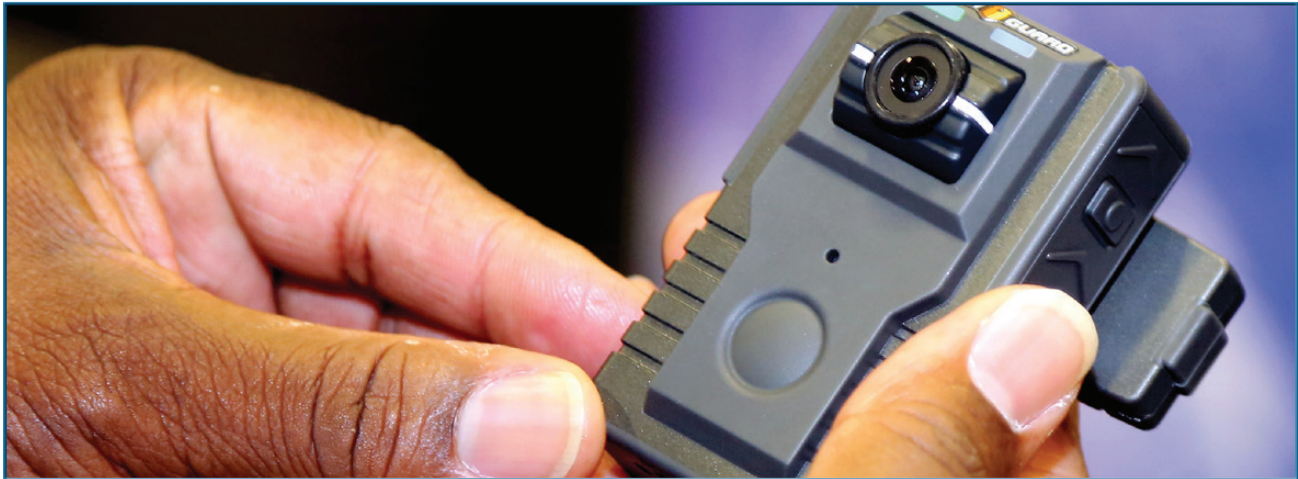
Coles Fire & Rescue Station – This project constructed a new fire & rescue station at the existing location and will provide a safer environment for career and volunteer staff. Occupancy is scheduled to occur in June 2019.



Bennett School/Judicial Center Feasibility Study – This study developed options for the Bennett School to relieve Judicial Center overcrowding. The study was completed in January 2019.

Capital Improvement Program

Police Body Worn Cameras – This project established and implemented a body worn camera program in the County’s Police Department. Full project implementation was finalized in fall 2018.



Technology Improvement

800 MHz Radio Communications System – This project replaced and updated the County’s 800 MHz System and a new microwave link at the Paul T. White (Western District) Police Station to support the new 800 MHz equipment.

Adult Detention Center (ADC) Information Management System – The ADC Information Management System includes two components – (1) the management of booking and digital photos of inmates at intake and release, arrest charges and sentence information, and (2) a new medical records system.

Computer Aided Dispatch (CAD) – The project replaced the County’s computer aided dispatch system for processing calls and dispatch of police officers, firefighters, and EMS.

Disaster Recovery/Business Continuity – This project included multiple sub-projects to ensure critical County systems and applications are redundant and reliable in the event of system failures.

Qmatic Replacement – Replace the Qmatic queuing system used by all development services customer service counters, including Development Services, GIS, and Public Works Environmental Services.

Transportation

Blackburn Road Parking/Commuter Lot – This project constructed a paved parking area to accommodate approximately 100 vehicles at Rippon Landing Park.

Dumfries Road (Route 234) Shared Use Path (Country Club Drive to Exeter Drive) – This project provided a pedestrian path along Dumfries Road (Route 234) in the Potomac Magisterial District.

Discovery Boulevard Extension – This project constructed the extension of Discovery Boulevard approximately 1,600 feet from the existing terminus to Hornbaker Road. The project also included a five-foot wide sidewalk on the north side connecting Discovery Boulevard to Hornbaker Road.

Capital Improvement Program

Minnieville Road (Spriggs Road to Route 234) – This project widened and realigned Minnieville Road from an existing two-lane roadway to a four-lane divided roadway with a raised median from Spriggs Road to Route 234 (Dumfries Road).



Smoketown Road/Opitz Boulevard Pedestrian Improvement – This project will provide pedestrian improvements access along Smoketown Road at Gideon Drive and Opitz Boulevard at Potomac Mills Road. Completion is planned in July 2019.

Southampton Pedestrian Improvement – This project provided a pedestrian path access along Southampton Street in Woodbridge.



Capital Improvement Program

FY2020-2025 CIP Functional Area Summary

The following tables show projected FY20-25 capital expenditures by functional area for the County government totaling \$660.6 million.

FY20-FY25 Projected Expenditures							
Community Development							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Parks & Recreation							
BMX Track Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Catharpin Park – Phase 2	\$4,323,000	\$0	\$0	\$0	\$0	\$0	\$4,323,000
Locust Shade Park Grounds Maintenance Shop	\$1,062,861	\$0	\$0	\$0	\$0	\$0	\$1,062,861
Locust Shade Park Water Line Replacement	\$1,704,428	\$0	\$0	\$0	\$0	\$0	\$1,704,428
Long Park Auxiliary Building & Sewer Connection	\$481,250	\$0	\$0	\$0	\$0	\$0	\$481,250
PHNST-Featherstone	\$653,933	\$0	\$0	\$0	\$0	\$0	\$653,933
PHNST-Neabco Creek Wetland Boardwalk	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
PHNST-Occoquan	\$354,912	\$0	\$0	\$0	\$0	\$0	\$354,912
Rollins Ford Park – Phase 2	\$5,200,000	\$1,832,985	\$0	\$0	\$0	\$0	\$7,032,985
Subtotal	\$14,430,384	\$1,832,985	\$0	\$0	\$0	\$0	\$16,263,369
Solid Waste							
Landfill Caps-Sequence 5	\$0	\$0	\$4,440,000	\$300,000	\$0	\$2,084,000	\$6,824,000
Landfill Liner-Phase 3, Cell A	\$0	\$2,340,000	\$1,910,000	\$0	\$0	\$0	\$4,250,000
Landfill Liner-Phase 3, Cell B	\$0	\$0	\$0	\$0	\$3,502,000	\$1,708,000	\$5,210,000
Subtotal	\$0	\$2,340,000	\$6,350,000	\$300,000	\$3,502,000	\$3,792,000	\$16,284,000
Watershed Management							
County Watersheds	\$2,211,115	\$3,300,000	\$3,100,000	\$3,200,000	\$3,523,400	\$4,325,800	\$19,660,315
Subtotal	\$2,211,115	\$3,300,000	\$3,100,000	\$3,200,000	\$3,523,400	\$4,325,800	\$19,660,315
Building & Facility Capital Program							
Facility Maintenance Projects	\$5,500,000	\$1,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$20,500,000
Subtotal	\$5,500,000	\$1,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$20,500,000
Community Development Grand Total	\$22,141,499	\$8,472,985	\$12,450,000	\$6,500,000	\$11,025,400	\$12,117,800	\$72,707,684

Human Services							
	FY20	FY21	FY22	FY23	FY24	FY25	FY19-24
Human Services							
Juvenile Detention Center Improvements*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Human Services Grand Total	\$0	\$0	\$0	\$0	\$0	\$0	\$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.

Public Safety							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Fire & Rescue							
Nokesville F&R Station Reconstruction	\$885,000	\$0	\$0	\$0	\$0	\$0	\$885,000
F&R Station 22 (West End)	\$7,970,220	\$2,843,351	\$0	\$0	\$0	\$0	\$10,813,571
F&R Station 27 (Location TBD)	\$0	\$275,000	\$775,000	\$7,450,000	\$5,500,000	\$0	\$14,000,000
Subtotal	\$8,855,220	\$3,118,351	\$775,000	\$7,450,000	\$5,500,000	\$0	\$25,698,571
Judicial Administration							
ADC Expansion Phase 2	\$21,132,278	\$0	\$0	\$0	\$0	\$0	\$21,132,278
ADC Main Jail Repairs	\$1,500,000	\$6,000,000	\$0	\$0	\$0	\$0	\$7,500,000
Courthouse Security System Replacement	\$2,865,438	\$655,109	\$0	\$0	\$0	\$0	\$3,520,547
Judicial Center*	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$25,497,716	\$6,655,109	\$0	\$0	\$0	\$0	\$32,152,825
Police							
911 Call Center Redundancy	\$820,000	\$0	\$0	\$0	\$0	\$0	\$820,000
Animal Shelter Expansion & Renovation	\$8,865,000	\$4,393,295	\$0	\$0	\$0	\$0	\$13,258,295
PSTC Master Plan & Phase 1	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
Security Improvements at County Facilities	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Subtotal	\$10,830,000	\$4,393,295	\$0	\$0	\$0	\$0	\$15,223,295
Public Safety Grand Total	\$45,182,936	\$14,166,755	\$775,000	\$7,450,000	\$5,500,000	\$0	\$73,074,691

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

Capital Improvement Program

FY2020-2025 CIP Functional Area Summary (Continued)

FY20-FY25 Projected Expenditures							
Technology Improvement							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Technology Improvements							
Human Capital Management (HCM)	\$6,800,000	\$5,927,020	\$0	\$0	\$0	\$0	\$12,727,020
Human Resources Electronic Document Management System (EDMS)	\$50,000	\$282,000	\$0	\$0	\$0	\$0	\$332,000
Land Use Information System (Energov) Phase 1 & 2	\$576,479	\$0	\$0	\$0	\$0	\$0	\$576,479
Land Use Information System (Energov) Phase 3	\$187,200	\$0	\$0	\$0	\$0	\$0	\$187,200
Sheriff Information Management System	\$60,717	\$0	\$0	\$0	\$0	\$0	\$60,717
Social Services EDMS	\$129,274	\$0	\$0	\$0	\$0	\$0	\$129,274
Technology Infrastructure	\$7,000,000	\$7,850,000	\$4,450,000	\$0	\$0	\$0	\$19,300,000
Technology Improvement Grand Total	\$14,803,670	\$14,059,020	\$4,450,000	\$0	\$0	\$0	\$33,312,690

Transportation							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Transportation							
Balls Ford Road Interchange	\$32,870,833	\$42,354,667	\$42,354,667	\$22,272,833	\$0	\$0	\$139,853,000
Balls Ford Road Widening	\$10,395,832	\$8,659,934	\$31,819,868	\$12,909,934	\$0	\$0	\$63,785,568
Brentsville Road Interchange	\$4,400,000	\$3,400,000	\$8,000,000	\$15,723,000	\$15,723,000	\$7,722,000	\$54,968,000
Dumfries Road Sidewalk	\$632,886	\$0	\$0	\$0	\$0	\$0	\$632,886
Fuller Road/Fuller Heights Road Improvements	\$1,762,500	\$1,625,500	\$0	\$0	\$0	\$0	\$3,388,000
Gemini Way Pedestrian Improv	\$462,095	\$530,000	\$0	\$0	\$0	\$0	\$992,095
Innovation Park Pedestrian Improvements	\$1,815,500	\$500,000	\$0	\$0	\$0	\$0	\$2,315,500
Neabsco Mills Road (Route 1 to Dale Boulevard)	\$3,784,742	\$13,116,000	\$13,300,000	\$2,217,640	\$0	\$0	\$32,418,382
Old Bridge Road Sidewalk (Tacketts to Minnieville)	\$140,767	\$449,000	\$114,938	\$0	\$0	\$0	\$704,705
Opitz Boulevard Sidewalk	\$455,000	\$500,000	\$0	\$0	\$0	\$0	\$955,000
Potomac/Neabsco Mills Commuter Garage	\$1,540,287	\$12,890,000	\$14,571,500	\$8,323,140	\$0	\$0	\$37,324,927
Route 1 Improvements (Featherstone Road to Marys Way)	\$22,646,986	\$15,000,000	\$11,278,800	\$0	\$0	\$0	\$48,925,786
Route 28 Corridor Feasibility Study	\$1,931,000	\$1,269,571	\$0	\$0	\$0	\$0	\$3,200,571
Route 28 Phase 2 (Fitzwater Drive to Vint Hill Road)	\$5,958,733	\$0	\$0	\$0	\$0	\$0	\$5,958,733
Route 28 Phase 3 (Linton Hall Road to Pennsylvania Avenue)	\$12,631,843	\$10,300,411	\$10,300,411	\$0	\$0	\$0	\$33,232,665
Smoketwn/Opitz Ped Improv	\$377,523	\$0	\$0	\$0	\$0	\$0	\$377,523
Sudley Road Sidewalk (Coverstone to Rosemary)	\$257,000	\$85,222	\$0	\$0	\$0	\$0	\$342,222
Summit School Road Extension & Telegraph Road Widening	\$2,200,000	\$5,900,000	\$2,800,000	\$0	\$0	\$0	\$10,900,000
University Boulevard Extension	\$1,466,400	\$1,972,600	\$6,000,000	\$2,840,000	\$0	\$0	\$12,279,000
University Boulevard Interchange	\$2,172,000	\$6,630,000	\$9,650,000	\$4,820,000	\$0	\$0	\$23,272,000
Vint Hill Road (Sudley Manor Drive to Gary Glen Drive)	\$5,674,573	\$0	\$0	\$0	\$0	\$0	\$5,674,573
Transportation Grand Total	\$113,576,500	\$125,182,905	\$150,190,184	\$69,106,547	\$15,723,000	\$7,722,000	\$481,501,136

Capital Improvement Program

FY2020-2025 CIP Functional Area Summary (Continued)

FY20-FY25 Projected Expenditures							
Education							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Education							
Beville Middle School - Renewal (Funding Phase 1a)	\$9,901,400	\$0	\$0	\$0	\$0	\$0	\$9,901,400
Mountain View Elementary - Renewal (Funding Phase 1a)	\$6,450,700	\$0	\$0	\$0	\$0	\$0	\$6,450,700
Gar-Field High School - Auxiliary Gym	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000
Woodbridge High School - Auxiliary Gym	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000
Stonewall Jackson High School - Stadium Upgrades	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000
Woodbridge High School - Stadium Upgrades	\$2,150,000	\$0	\$0	\$0	\$0	\$0	\$2,150,000
Middle School at Potomac Shores	\$0	\$64,119,000	\$0	\$0	\$0	\$0	\$64,119,000
13th High School (2,557 capacity)	\$0	\$127,400,000	\$0	\$0	\$0	\$0	\$127,400,000
Osborn Park High School - Office Renovation	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Stonewall Jackson High School - Office Renovation	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Bennett Elementary School - Renewal	\$0	\$8,934,143	\$0	\$0	\$0	\$0	\$8,934,143
Penn Elementary School - Renewal	\$0	\$295,157	\$0	\$0	\$0	\$0	\$295,157
Hylton High School - Renewal	\$0	\$18,429,000	\$0	\$0	\$0	\$0	\$18,429,000
Elementary School (Rosemount Lewis)	\$0	\$0	\$36,980,000	\$0	\$0	\$0	\$36,980,000
Bull Run Middle School Addition [11 rooms]	\$0	\$0	\$14,375,000	\$0	\$0	\$0	\$14,375,000
Gainesville Middle School Addition [11 rooms]	\$0	\$0	\$14,375,000	\$0	\$0	\$0	\$14,375,000
Marsteller Middle School Addition [11 rooms]	\$0	\$0	\$14,375,000	\$0	\$0	\$0	\$14,375,000
Elementary School (Ocoquan/Woodbridge Area) ¹	\$0	\$0	\$0	\$38,650,000	\$0	\$0	\$38,650,000
Elementary School (Potomac Shores #2)	\$0	\$0	\$0	\$38,650,000	\$0	\$0	\$38,650,000
Renewal of Various Schools (Bond-Funded portion)	\$0	\$0	\$0	\$21,207,000	\$0	\$0	\$21,207,000
14th High School (Mid-County) ¹ (2,557 capacity)	\$0	\$0	\$0	\$0	\$147,500,000	\$0	\$147,500,000
Renewal of Various Schools (Bond-Funded portion)	\$0	\$0	\$0	\$0	\$25,000,000	\$0	\$25,000,000
Ocoquan Elementary School - Replacement	\$0	\$0	\$0	\$0	\$0	\$43,062,000	\$43,062,000
Renewal of Various Schools (Bond-Funded portion)	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000
Additional Renewals & Repairs ²	\$30,996,900	\$24,625,700	\$57,607,000	\$39,848,000	\$39,785,000	\$426,000	\$193,288,600
Education Grand Total	\$67,149,000	\$245,803,000	\$137,712,000	\$138,355,000	\$212,285,000	\$68,488,000	\$869,792,000

Note: The education projects are based on the Prince William County Schools approved FY 2020-2029 Capital Improvements Program available at www.pwcs.edu.

- (1) Sites needed by proffer or purchase, current CIP includes limited land acquisition funds.
- (2) Primarily funded on cash basis, with a portion or renewals and repairs covered with bond funding.

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 \$1,872,213 in monetary proffers for projects in the FY20 Budget.

	Prior Years Proffers	FY20 Proffers Identified	Total Proffer Funding
Park & Recreation			
Broad Run Trail	\$484,782	\$0	\$484,782
Catharpin Park – Phase 2	\$500,000	\$0	\$500,000
Lake Ridge Trail	\$555,506	\$0	\$555,506
Neabsco Trail	\$55,558	\$0	\$55,558
PHNST-Featherstone	\$120,000	\$0	\$120,000
PHNST-Heritage Harbor	\$95,000	\$0	\$95,000
PHNST-Higham's Parcel	\$40,000	\$0	\$40,000
PHNST-Neabsco Creek Wetland Boardwalk	\$300,000	\$0	\$300,000
PHNST-Occoquan	\$232,700	\$0	\$232,700
PHNST-Port Potomac	\$35,817	\$0	\$35,817
PHNST-Rippon Landing	\$155,000	\$0	\$155,000
Rollins Ford Park – Phase 2	\$2,183,000	\$0	\$2,183,000
Subtotal	\$4,757,363	\$0	\$4,757,363
County Watershed			
County Watershed Improvements	\$42,000	\$15,115	\$57,115
Subtotal	\$42,000	\$15,115	\$57,115
Fire and Rescue			
Coles F&R Station Reconstruction	\$1,223,549	\$143,613	\$1,367,162
Nokesville F&R Station Reconstruction	\$2,463,163	\$137,709	\$2,600,872
F&R Station 22 (West End)	\$353,095	\$262,243	\$615,338
Subtotal	\$4,039,807	\$543,565	\$3,216,210
Transportation			
Balls Ford Road Widening	\$0	\$82,737	\$82,737
Fuller Road/Fuller Heights Road Improvements	\$767,683	\$0	\$767,683
Brentsville Road Interchange	\$0	\$67,752	\$67,752
Old Bridge Road Sidewalk (Tacketts to Minnieville)	\$0	\$19,938	\$19,938
Sudley Road Sidewalk (Cornerstone to Rosemary)	\$0	\$12,222	\$12,222
Summit School Road Extension & Telegraph Rd Widening	\$0	\$45,108	\$45,108
VDOT & PRTC (various Magisterial Districts)	\$0	\$678,384	\$678,384
Vint Hill Road (Sudley Manor Drive to Gary Glen Drive)	\$9,466,477	\$407,392	\$9,873,869
Subtotal	\$10,234,160	\$1,313,533	\$10,869,309
Grand Total	\$19,073,330	\$1,872,213	\$18,899,997

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 FY20-25 operating impact of the CIP is \$157.8 million.

Operating Impacts							
Project	FY20 Facility and Program Operating	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	Total
ADC Expansion Phase 2	\$6,688,573	\$9,921,417	\$9,970,469	\$9,923,669	\$9,334,201	\$8,806,529	\$54,644,858
Animal Shelter Expansion & Renovation	\$0	\$2,041,830	\$2,124,390	\$2,023,780	\$1,991,999	\$1,960,510	\$10,142,509
Catharpin Park – Phase 2	\$484,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$844,000
F&R Station 22 (West End)	\$0	\$3,940,631	\$3,590,671	\$3,556,740	\$3,522,809	\$3,522,809	\$18,133,660
F&R Station 27 (Location TBD)	\$0	\$0	\$1,693,982	\$4,843,823	\$5,343,823	\$5,343,823	\$17,225,451
Human Capital Management (HCM)	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Human Resources EDMS	\$15,600	\$16,224	\$16,873	\$17,548	\$18,250	\$18,615	\$103,110
Judicial Center	\$0	\$0	\$0	\$0	\$5,000,000	\$5,500,000	\$10,500,000
Juvenile Detention Center Improvements	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Land Use Info Sys (Energy) Phase 1 & 2	\$241,320	\$253,386	\$266,055	\$279,358	\$293,326	\$307,992	\$1,641,437
Land Use Info Sys (Energy) Phase 3	\$39,900	\$39,849	\$43,841	\$45,879	\$47,969	\$50,368	\$267,806
Long Park Aux Bldg & Sewer	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$96,000
Potomac/Neabsco Mills Garage	\$0	\$0	\$0	\$54,000	\$54,000	\$54,000	\$162,000
PSTC Master Plan & Phase 1	\$0	\$0	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$13,500,000
Rollins Ford Park – Phase 2	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$408,000
Sheriff Information Management System	\$21,261	\$22,325	\$23,441	\$24,613	\$26,105	\$26,105	\$143,850
Social Services EDMS	\$84,000	\$86,000	\$89,000	\$92,560	\$94,411	\$94,411	\$540,382
Technology Infrastructure	\$0	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,000,000
Total	\$7,658,654	\$18,977,662	\$25,474,722	\$32,017,970	\$36,882,893	\$36,841,162	\$157,853,063

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 FY20-25 debt service impact of the CIP is \$60.6 million.

Debt Service Impacts							
	FY20 Debt Service	FY21 Debt Service	FY22 Debt Service	FY23 Debt Service	FY24 Debt Service	FY25 Debt Service	Total
ADC Expansion Phase 2	\$544,324	\$2,493,297	\$2,471,904	\$2,425,104	\$1,835,600	\$1,835,600	\$11,605,829
Animal Shelter Expansion & Renovation	\$0	\$1,341,830	\$1,310,050	\$1,278,270	\$1,246,489	\$1,215,000	\$6,391,639
Fire & Rescue Station 22 (Fire Levy)	\$0	\$1,432,636	\$1,398,705	\$1,364,774	\$1,330,843	\$1,330,843	\$6,857,801
Fire & Rescue Station 27 (Fire Levy)	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$4,200,000
Judicial Center	\$0	\$0	\$0	\$0	\$5,000,000	\$5,500,000	\$10,500,000
Juvenile Detention Center Improvements	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
PSTC Master Plan & Phase 1	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Total	\$544,324	\$5,267,763	\$8,180,659	\$12,468,148	\$16,812,932	\$17,281,443	\$60,555,269

Capital Improvement Program

Infrastructure and Facilities Plan

Comprehensive Plan Unfunded Projects

The following facilities are identified in the County's [Comprehensive Plan](#) but are not currently funded in the six-year CIP. Other unfunded capital needs are listed in the Budget Development section of this document.

Unfunded Needs in the Comprehensive Plan	
Section/Facility/Location	Number
Fire & Rescue*	
▪ Area One - Brentsville/Gainesville Districts	2 Stations
▪ Area Three - Brentsville/Potomac Districts	2 Stations
▪ Area Four - Brentsville/Coles/Neabsco/Occoquan Districts	4 Stations
Total	8 Stations
Libraries	
▪ Library Facility - Braemar	1 Library
▪ Library Facility - Southbridge	1 Library
Total	2 Libraries
Parks/Open Spaces	
▪ Neighborhood Park	288 Acres
▪ Community Park	1,299 Acres
▪ Regional Park	1,199 Acres
▪ Linear/Resource Based Park	1,538 Acres
Total	4,324 Acres
Telecommunication Monopole or Tower Sites	
▪ Bull Run Mountain	2 Facilities
▪ Cherry Hill	1 Facility
▪ Green Valley Water Tank Vicinity	1 Facility
▪ H.L. Mooney Plant	1 Facility
▪ Locust Shade Park	1 Facility
▪ Oakmont	1 Facility
▪ Old Antioch School Site	1 Facility
▪ Sudley North	1 Facility
Total	9 Facilities

Notes:

1. Unfunded Fire & Rescue needs may be mitigated depending on the location of Station 27 added in the FY2018-2023 CIP.

Capital Improvement Program

Transportation Unfunded Projects

The following roadways are identified in the County's [Comprehensive Plan](#) as existing or projected needs but are not currently funded in the six-year CIP.

FACILITY	TERMINI
Aden Rd	Rt-28 to Rt-234
Artemus Rd	Rt-15 to Rt-234 Bypass (North)
Bristow Rd	Rt-28 to Rt-234
Catharpin Rd	Rt-234 to Heathcote Dr
Catharpin Rd	Heathcote Dr to Rt-55
Cherry Hill Spine Rd	Congressional Way to end
Cockpit Point Connector Rd	Congressional Way to Cockpit Point Rd
Coverstone Dr	Ashton Ave to Rt-234 Business
Dale Blvd	Benita Fitzgerald Blvd to I-95
Devlin Rd	Linton Hall Rd to Wellington Rd
Farm Creek Rd	Featherstone Rd to Rippon Blvd
Fauquier Dr	Fauquier Co to Rt-28
Featherstone Rd	Rt-1 to Farm Creek Rd
Fitzwater Dr	Rt-28 to Aden Rd
Fleetwood Dr	Fauquier Co to Aden Rd
Gideon Dr	Dale Blvd to Smoketown Rd
Groveton Rd	Pageland La to Balls Ford Rd
Gum Springs Rd	Loudoun Co to Rt-234
Haymarket Bypass	Rt-15 to Rt-29
Haymarket Dr	Thoroughfare Rd to Old Carolina Rd
Hornbaker Rd	Wellington Rd to Shallow Creek
Horner Rd	Prince William Pkwy to Rt-123
I-66	Rt-15 to Rt-29
I-95	Fairfax Co to Rt-234
I-95	Rt-234 to Stafford Co
Longview Dr/Montgomery Ave	Prince William Pkwy to Opitz Blvd
Lucasville Rd	Manassas to Bristow Rd
McGraws Corner Dr	Somerset Crossing Dr to Rt-55
Neabsco Rd	Rt-1 to end
Old Carolina Rd	Rt-15 to Heathcote Blvd
Old Carolina Rd	Heathcote Blvd to Rt-29
Old Centreville Rd	Fairfax Co to Rt-28
Opitz Blvd	Gideon Dr to Rt-1

FACILITY	TERMINI
Pageland La	Rt-234 to Groveton Rd
Potomac Pkwy	Rt-1 to Cherry Hill Spine Rd
Powells Creek Blvd	Rt-1 to River Ridge Blvd
Prince William Pkwy	Hoadly Rd to Caton Hill Rd
Rippon Blvd	Rt-1 to Farm Creek Rd
Rixlew La	Wellington Rd to Rt-234 Business
Rollins Ford Rd	Rt-215 to University Blvd
Rt-1 (Jefferson Davis Hwy)	Brady's Hill to Dale Blvd
Rt-1 (Jefferson Davis Hwy)	Featherstone Rd to Rt 123
Rt-15 (James Madison Hwy)	Loudoun Co to Rt 234
Rt-15 (James Madison Hwy)	Rt 29 to I-66
Rt-215 (Vint Hill Rd)	Fauquier Co to Rt-28
Rt-234 (Prince William Pkwy)	Rt-28 to Rt-234 (Dumfries Rd)
Rt-234 (Prince William Pkwy)	Rt-28 to I-66
Rt-28 (Nokesville Rd)	Fitzwater Dr to Fauquier County
Rt-29 (Lee Hwy)	Fauquier Co to Virginia Oaks Dr
Rt-29 (Lee Hwy)	Heathcote Dr to Rt 234 Bypass
Signal Hill Rd	Liberia Ave to Signal View Dr
Smoketown Rd	Minnieville Rd to Gideon Dr
Smoketown Rd	Griffith Ave to Old Bridge Rd
Summit School Rd	Minnieville Rd to Telegraph Rd
Telegraph Rd	Summit School Rd to Caton Hill Rd
Telegraph Rd	Caton Hill Rd to Prince William Pkwy
Telegraph Rd	Minnieville Rd to Summit School Rd
Van Buren Rd (North)	Cardinal Dr to Rt-234
Van Buren Rd (South)	Rt-234 to Mine Rd
Waterfall Rd	Mill Creek Rd to Rt-15
Waterway Dr	Rt-234 to Cardinal Dr
Wayside Dr	Rt-1 to Congressional Way
Wellington Rd	Rt-29 to Godwin Dr
Williamson Blvd	Rt-234 Business to Portsmouth Rd
Yates Ford Rd	Davis Ford Rd to Fairfax Co

Notes:

1. This list only includes major roadways. Lesser roadways, minor collectors, and local streets are addressed through the County's [Design and Construction Standards Manual \(DCSM\)](#).
2. This list is sorted alphabetically. For a list sorted by functional road classification (including Interstate, Parkway, Principal Arterial, Minor Arterial, or Major Collector), please see the [Thoroughfare Plan Map](#) in the County's Comprehensive Plan.



COMMUNITY DEVELOPMENT **PROJECTS**

Building & Facility Capital Program

Total Project Cost – \$36.5M

Project Description

The CIP provides funding for building and facility maintenance needs. 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 and the 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 budget, which includes \$2.1 million annually to address cyclic facility maintenance needs.

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

The types of large-scale facility maintenance projects include:

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

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

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



- Maintain buildings and structures (e.g., roofing, electrical, plumbing, exterior, backup generators, and security features).
- Maintain hardscaping (e.g., correcting erosion issues).
- Replace field lights and maintain and improve existing field surfaces.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	22,500	-	2,000	5,500	1,000	3,000	3,000	4,000	4,000	20,500	-
Capital Reserve	14,000	8,000	6,000	-	-	-	-	-	-	-	-
Total Revenue	\$36,500	\$8,000	\$8,000	\$5,500	\$1,000	\$3,000	\$3,000	\$4,000	\$4,000	\$20,500	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Construction	36,500	5,809	6,191	5,500	1,000	3,000	3,000	4,000	4,000	20,500	4,000
Total Expenditure	\$36,500	\$5,809	\$6,191	\$5,500	\$1,000	\$3,000	\$3,000	\$4,000	\$4,000	\$20,500	\$4,000

<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).

Building & Facility Capital Program



- Replace playground equipment and recreational amenities.
- Resurface pools and replace filtration systems.
- Address Americans With Disabilities Act (ADA) compliance.

Service Impact

- **Improved maintenance** – 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** – \$22.5M

Project Milestones

- **Project identification, design, and completion** are ongoing and planned to occur throughout FY20-FY25.

BMX Track Improvements

Total Project Cost – \$350K

Project Description

The upgrades to the NOVA BMX facility includes lights for the track, hardening of the turns, paving of the connector trails to provide better accessibility to the concessions, entrance, and seating area. These improvements are intended to make the facility tournament quality and to provide longer hours of operation and to extend the racing season. This will greatly enhance the level of service of the track facility.

Service Impact

- **Increase Active Recreation Opportunities** – The addition of lights and track improvements will extend the hours of operation and make the facility a more desirable destination for BMX enthusiasts.

Funding Sources

- **General fund** – \$350K

Project Milestones

- **Design** is scheduled to begin in July 2019 (FY20) and be completed in September 2019 (FY20).
- **Construction** is scheduled to begin in November 2019 (FY20) and be completed in April 2020 (FY20).
- **Occupancy** is scheduled for May 2020 (FY20).



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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
General Funds	350	-	-	350	-	-	-	-	-	350	-
Total Revenue	\$350			\$350						\$350	

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Construction	350	-	-	350	-	-	-	-	-	350	-
Total Expenditure	\$350			\$350						\$350	

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25
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).

Catharpin Park – Phase 2

Total Project Cost – \$4.9M

Project Description

The Catharpin Park Phase 2 project will build six rectangular grass fields that are irrigated and lighted. An auxiliary building will also be designed and constructed that will house restrooms, concessions, and storage. A well will be developed to provide potable water and supply 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** – \$112K

Project Milestones

- **Design** began in FY17 and was completed in December 2018 (FY19).
- **Construction** is anticipated to begin summer 2019 (FY20) for completion in spring 2020 (FY20).
- **Occupancy** is scheduled for spring 2020 (FY20).



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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	112	112	-	-	-	-	-	-	-	-	-
Capital Reserve	4,300	-	4,300	-	-	-	-	-	-	-	-
Proffers	500	500	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,912	\$612	\$4,300	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	69	26	43	-	-	-	-	-	-	-	-
Construction	4,832	9	500	4,323	-	-	-	-	-	4,323	-
Project Management	11	11	-	-	-	-	-	-	-	-	-
Total Expenditure	\$4,912	\$46	\$543	\$4,323	-	-	-	-	-	\$4,323	-

<i>Operating Impacts</i>										
	Operating Expenses	484	72	72	72	72	72	72	72	844
	Debt Service	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-
	General Fund Requirement	\$484	\$72	\$72	\$72	\$72	\$72	\$72	\$72	\$844
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-

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

Harbor Drive Park

Total Project Estimate – \$1.2M

(Current appropriation – \$710K)

Project Description

Harbor Drive Park will be a 2.3 acre neighborhood park located at 13030 Harbor Drive in Lake Ridge.

The total estimate to complete the project is currently \$1.2M. Additional funding beyond the current \$710K will need to be identified to complete all phases. The additional \$500K to meet the current project estimate may be available through a grant from a private entity. The project cost will be re-evaluated during the design phase.

Service Impact

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

Funding Sources

- **General fund** – \$710K
- **Additional funding sources TBD** – \$500K
- **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.

Note: Project cost estimate will be re-evaluated during the design phase of the project.

Project Milestones

- **Design** began in February 2019 (FY19) and will be completed in summer 2019 (FY20).
- **Construction** is anticipated for summer 2019 (FY20) contingent upon available funding.



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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	710	710	-	-	-	-	-	-	-	-	-
Revenue Source TBD	500	-	-	-	-	-	-	-	-	-	500
Total Revenue	\$1,210	\$710	-	-	-	-	-	-	-	-	\$500

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	125	-	10	-	-	-	-	-	-	-	115
Construction	1,085	-	-	-	-	-	-	-	-	-	1,085
Total Expenditure	\$1,210	-	\$10	-	-	-	-	-	-	-	\$1,200

<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).

Locust Shade Park Grounds Maintenance Shop

Total Project Cost – \$1.3M

Project Description

Design and construct a 3,000 square foot maintenance shop to house 18-20 DPRT grounds maintenance staff. The facility will also include one bay for 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

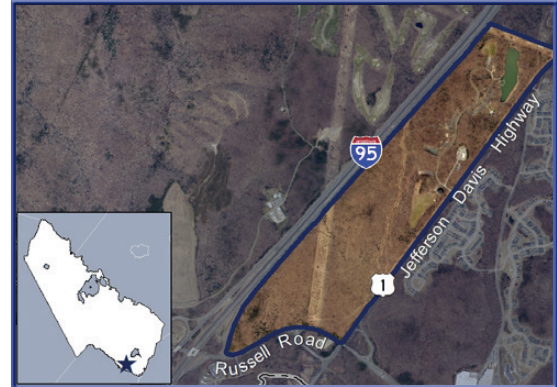
- **Improved efficiency and reduced dispatch time** – Dispatching maintenance crews will be more efficient due to a more functional location on the eastern end of the County. Equipment life span will be enhanced in an enclosed, secure facility.

Funding Sources

- **General fund** – \$750K
- **Capital Reserve** – \$550K

Project Milestones

- **Design** was completed in October 2017 (FY18).
- **Construction** is scheduled to begin summer 2019 (FY20) and be completed in April 2020 (FY20).
- **Occupancy** is scheduled for June 2020 (FY20).



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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	750	750	-	-	-	-	-	-	-	-	-
Capital Reserve	550	-	550	-	-	-	-	-	-	-	-
Total Revenue	\$1,300	\$750	\$550	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	237	184	54	-	-	-	-	-	-	-	-
Construction	1,063	-	-	1,063	-	-	-	-	-	1,063	-
Total Expenditure	\$1,300	\$184	\$54	\$1,063	-	-	-	-	-	\$1,063	-

<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).

Locust Shade Park Water Line Replacement

Total Project Cost – \$2.4M

Project Description

There is a critical need to install a new water main line at Locust Shade Park. The existing water line under Route 1 is more than 40 years old. The water line has broken four times since 2007, and the repair costs have exceeded \$150,000. Water line breaks have caused damage to Route 1, shutting down lanes of traffic, and is a safety concern for drivers. In late September 2014, there was a break in the main which required a 40-foot section of Route 1 to be milled and re-paved.

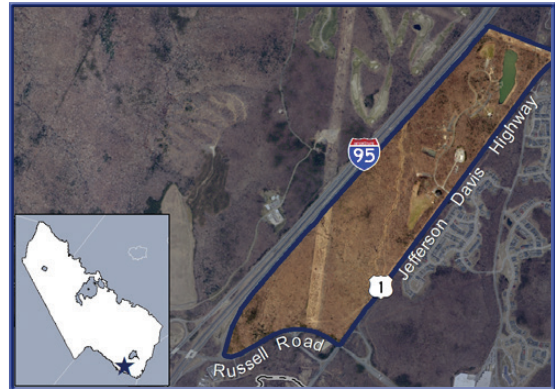
Additionally, the existing water line does not provide the quantity or pressure needed for the existing facilities at Locust Shade Park and Forest Greens Golf Course. When there is a large event, such as a Scout camp at the park, the water line cannot provide enough water or water pressure to operate the restrooms. There is no alternative water source for the park.

Service Impact

- **Improved water availability** – Replacing the water line will enhance public water availability to existing structures and customers within the park.
- **Reduced maintenance and impact on Route 1** – Replacing the water line will eliminate the occurrence of water line breaks under Route 1 and the impacts on traffic flow on the roadway during line breaks.

Funding Sources

- **General fund** – \$1.0M
- **Capital reserve (Building and Facilities Capital Program)** – \$1.4M



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 Milestones

- **Design** was completed in September 2017 (FY18).
- **Construction** began in June 2019 (FY19) for completion in March 2020 (FY20).

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Capital Reserve	1,353	-	1,353	-	-	-	-	-	-	-	-
Total Revenue	\$2,353	\$1,000	\$1,353	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	449	364	85	-	-	-	-	-	-	-	-
Construction	1,904	-	200	1,704	-	-	-	-	-	1,704	-
Total Expenditure	\$2,353	\$364	\$285	\$1,704	-	-	-	-	-	\$1,704	-

<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 Bldg./Sewer Connection

Total Project Cost – \$665K

Project Description

Design and construct an auxiliary building in the front of Long Park near the soccer fields that will 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** began in August 2018 (FY19) and completed in spring 2019 (FY19).
- **Construction** is scheduled to begin summer 2019 (FY20) and be completed fall 2019 (FY20).
- **Occupancy** is scheduled for fall 2019 (FY20).



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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
General Funds	665	-	665	-	-	-	-	-	-	-	-
Total Revenue	\$665	-	\$665	-	-	-	-	-	-	-	-

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Design/Planning	184	-	184	-	-	-	-	-	-	-	-
Construction	481	-	-	481	-	-	-	-	-	481	-
Total Expenditure	\$665	-	\$184	\$481	-	-	-	-	-	\$481	-

Operating Impacts											
				16	16	16	16	16	16	96	
				-	-	-	-	-	-	-	
				-	-	-	-	-	-	-	
				\$16	\$16	\$16	\$16	\$16	\$16	\$96	
				-	-	-	-	-	-	-	

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

Potomac Heritage National Scenic Trail

Current Project Cost – \$2.2M

Project Description

This project constructs 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, and biking and makes progress toward the goals of the Parks, Open Space and Trails chapter in the County’s Comprehensive Plan.

Funding Sources

- **General fund** – \$640K
 - **Developer contributions (proffers)** – \$979K
 - **Federal funding** – \$568K
 - **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** will be funded by the general fund. In addition, community volunteers will help provide ongoing trail clean up and maintenance, potentially reducing operating costs.

Project Milestones

- **Trail segments** within the project include:
 - **Featherstone Refuge** – US Fish & Wildlife approved the plan in May 2017 (FY17). The Board of County Supervisors (BOCS) approved the right-of-way



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	

agreement in July 2017 (FY18). DRPT is working with the Virginia Department of Transportation to administer the Federal Lands Access Program grant. Construction of the bridges and boardwalk will begin in summer 2019 (FY20) and is expected to be completed in fall 2019 (FY20).

- **Heritage Harbor** – This segment incorporates a road crossing at Featherstone Road and connects with

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	640	440	200	-	-	-	-	-	-	-	-
Capital Reserve	15	15	-	-	-	-	-	-	-	-	-
Federal Rev	568	568	-	-	-	-	-	-	-	-	-
Proffers	979	979	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,202	\$2,002	\$200	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	442	8	434	-	-	-	-	-	-	-	-
Construction	1,623	64	250	1,309	-	-	-	-	-	1,309	-
Right of Way/Land	24	-	24	-	-	-	-	-	-	-	-
Conversion	112	112	-	-	-	-	-	-	-	-	-
Total Expenditure	\$2,202	\$185	\$708	\$1,309	-	-	-	-	-	\$1,309	-

<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).

Potomac Heritage National Scenic Trail



Neabsco Creek Boardwalk

the Featherstone Refuge segment. Additional funding from proffers was provided in FY18. Work to be completed in summer 2019 (FY20).

- **Highams Parcel** – This segment fills a gap in the trail from Occoquan Refuge to Veterans Park by building a soft surface trail with gravel. The land was gifted to the County in March 2018 (FY18). Constructing began in spring 2019 (FY19) and will be completed in summer 2019 (FY20).
- **Neabsco Creek Wetland Preserve Boardwalk** – This project will build a 2,215 foot boardwalk from the south landing of the Neabsco Creek Boardwalk towards the parking lot at Metz Wetlands and will include 400 feet of natural surface trail and two bridges. Construction is planned to begin in October 2019 (FY20) and will be completed in March 2020 (FY20).
- **Occoquan Refuge** – US Fish & Wildlife 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). DPRT is acquiring quotes for trail materials, site work, and installing one bridge crossing. Construction will be completed summer 2019 (FY20).

- **Port Potomac** – This project will construct a paved path connecting Powells Landing Park to Route 1. The project schedule is to be determined.
 - **Rippon Landing Park ADA Trail** – This segment will construct an ADA path connecting to the north landing of the Neabsco Creek Boardwalk. Construction will be completed summer 2019 (FY20).
- **Future trail segments** extending the trail network from Woodbridge through the Potomac Magisterial District and to the Stafford County line are in planning stages. The PHNST route through Occoquan and into the Woodbridge District is in planning stages in collaboration with the Town of Occoquan.

Rollins Ford Park – Phase 2

Total Project Cost – \$7.3M

Project Description

This will be a 69-acre park, which will include 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 the western end of the County.

Funding Sources

- **Capital Reserve** – \$2.7M
- **Developer contributions (proffers)** – \$2.2M
- **General fund** – \$600K
- **General fund (sale of easement)** – \$1.8M

Project Milestones

- **Design** began in July 2018 (FY19) and will be completed in summer 2019 (FY20).
- **Construction** is scheduled to begin in fall 2019 (FY20) and be completed in fall 2020 (FY21).
- **Occupancy** is scheduled for fall 2020 (FY21).



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	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	593	593	-	-	-	-	-	-	-	-	-
Capital Reserve	2,700	-	2,700	-	-	-	-	-	-	-	-
Proffers	2,183	-	2,183	-	-	-	-	-	-	-	-
Other Revenue	1,800	1,800	-	-	-	-	-	-	-	-	-
Total Revenue	\$7,276	\$2,393	\$4,883	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	409	9	200	200	-	-	-	-	-	200	-
Construction	6,867	35	-	5,000	1,833	-	-	-	-	6,833	-
Total Expenditure	\$7,276	\$43	\$200	\$5,200	\$1,833	-	-	-	-	\$7,033	-

Operating Impacts	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25
Operating Expenses	68	68	68	68	68	68	68	408
Debt Service	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	\$68	\$68	\$68	\$68	\$68	\$68	\$68	\$408
Additional Positions (FTEs)	-	-	-	-	-	-	-	-

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

Trail Development

Total Project Cost – \$2.0M

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)** – \$1.1M
- **General fund** – \$929K
- **Capital reserve** – \$21K

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

- **Annual operating costs** are not anticipated at this time, but any future maintenance costs as segments are completed will be provided by the general fund. In addition, community volunteers will help provide ongoing trail clean up and maintenance, potentially reducing operating costs.

Project Milestones

- **Broad Run Greenway** – The trail connects communities from Route 28 to Rollins Ford Road. Segments will be constructed as funding and easements become available.

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	

- **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. Other segments will be constructed as funding and easements are available.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	929	929	-	-	-	-	-	-	-	-	-
Capital Reserve	21	21	-	-	-	-	-	-	-	-	-
Proffers	1,096	1,096	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,045	\$2,045	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	123	117	7	-	-	-	-	-	-	-	-
Construction	1,375	165	-	-	-	-	-	-	-	-	1,211
Conversion	547	547	-	-	-	-	-	-	-	-	-
Total Expenditure	\$2,045	\$828	\$7	-	-	-	-	-	-	-	\$1,211

<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).

Trail Development



Broad Run Greenway



Occoquan Greenway

Landfill Caps

Total Project Cost – \$9.5M

Project Description

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

Service Impact

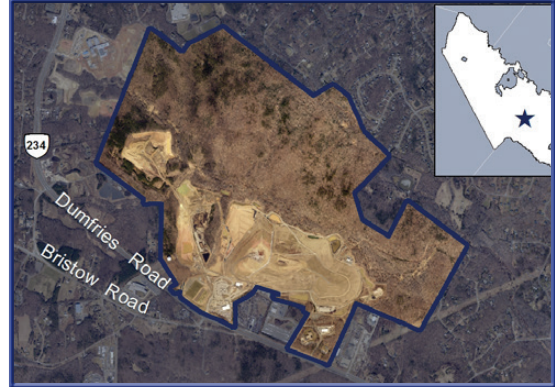
- **Protection of Public Health** – The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality, and the environment.
- **Compliance with Virginia Solid Waste Management Regulations** – Regulations mandate that cells must be capped once they are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

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



	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
Solid Waste Fees	9,470	-	-	-	-	4,740	-	-	4,730	9,470	-
Total Revenue	\$9,470	-	-	-	-	\$4,740	-	-	\$4,730	\$9,470	-

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Design/Planning	1,150	-	-	-	-	830	-	-	320	1,150	-
Construction	8,320	-	-	-	-	3,610	300	-	1,764	5,674	2,646
Total Expenditure	\$9,470	-	-	-	-	\$4,440	\$300	-	\$2,084	\$6,824	\$2,646

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 – \$11.3M

Project Description

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

Service Impact

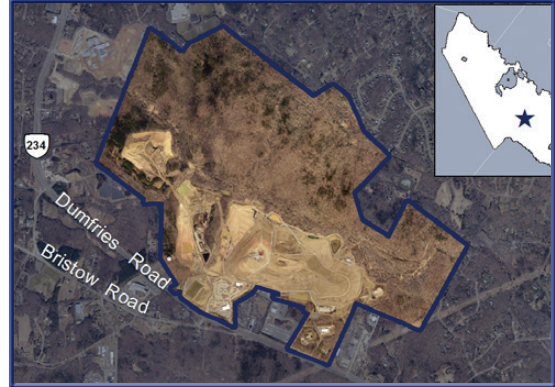
- **Protection of Public Health** – The landfill liners will protect public health and the environment by reducing groundwater contamination.
- **Compliance with Virginia Solid Waste Management Regulations** – The regulations mandate that liners be installed in all new landfill cells.
- **Capacity of 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** – \$11.3M

Project Milestones

- **Relocation of the mulch facility** began in FY18 and will be completed in FY20 to prepare for the 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.



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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
Solid Waste Fees	11,295	1,078	757	-	4,250	-	-	5,210	-	9,460	-
Total Revenue	\$11,295	\$1,078	\$757	-	\$4,250	-	-	\$5,210	-	\$9,460	-

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Design/Planning	1,760	-	-	-	820	-	-	940	-	1,760	-
Construction	9,535	125	1,710	-	1,520	1,910	-	2,562	1,708	7,700	-
Total Expenditure	\$11,295	\$125	\$1,710	-	\$2,340	\$1,910	-	\$3,502	\$1,708	\$9,460	-

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

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

County Watersheds

Total Project Cost – \$22.1M

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
- Marumscocreek 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	
Land Use	Schools	

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

Funding Sources

- **Stormwater management (SWM) fee** – \$22.0M
- **Developer contributions (proffers)** – \$57K
- **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 include the following:

- **Broad Run Watershed**
 - Broad Run SWM Retrofits
- **Bull Run Watershed**
 - Bull Run Stream Restorations/SWM Retrofits
- **Marumscocreek Watershed**
 - Marumscocreek SWM Retrofits

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Stormwater Mgmt Fee	22,007	-	2,362	2,196	3,300	3,100	3,200	3,523	4,326	19,645	-
Proffers	57	-	42	15	-	-	-	-	-	15	-
Total Revenue	\$22,064	-	\$2,404	\$2,211	\$3,300	\$3,100	\$3,200	\$3,523	\$4,326	\$19,660	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Construction	22,064	-	2,404	2,211	3,300	3,100	3,200	3,523	4,326	19,660	-
Total Expenditure	\$22,064	-	\$2,404	\$2,211	\$3,300	\$3,100	\$3,200	\$3,523	\$4,326	\$19,660	-

<i>Operating Impacts</i>	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25
Operating Expenses	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-

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

County Watersheds



Powells Creek Watershed Water Quality Retrofit

➤ **Neabsco Creek Watershed**

- Cow Branch Phase 4 – Stream Restoration

➤ **Occoquan River Watershed**

- Occoquan Stream Restoration/SWM Retrofits

➤ **Powells Creek Watershed**

- Powells SS-725 Stream Restoration – Phase 1
- Powells SS-725 Stream Restoration – Tributaries
- Powells SS-725 Stream Restoration – Phase 2

➤ **Quantico Creek Watershed**

- Dewey's Creek Reach 2 Stream Restoration
- SWM Facility 424 – Water Quality Retrofit

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 renovation of the existing, or construction of a new Juvenile Detention Center. The existing facility was originally constructed in 1978 (24 beds) with two renovations in 1997 (16 beds, classrooms, etc.) and 2000 (32 beds). Evolving state and federal requirements and best practices have necessitated review of the existing facility and assessment of current and future needs.

The Department of Social Services initiated a community needs assessment and site study in order to potentially access up to 50% reimbursement from the Commonwealth. The assessment is complete and the next step is to complete a planning study which is estimated to be completed in early fall 2019. The planning study must be completed and approved by the Commonwealth's Department of Juvenile Justice in order to qualify for future state reimbursement. Additional planning, design, and needs assessment to generate specific recommendations with actions steps will occur prior to any renovation or construction.

Service Impact

- **Improve Facility** – Renovating or constructing a new facility will provide an improved environment for the short-term care of children who require secure custody.

Funding Sources

- **Debt financing** – The Five-Year Plan includes \$3 million annually beginning in FY23 to support debt financing.
- **State reimbursement** – TBD

Project Milestones

- **Planning** began in FY19 and will continue in FY20.
- **Design** could begin as early as FY21.
- **Construction** could begin as early as FY22.
- **Occupancy** could begin as early as FY23.



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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
<i>Total Revenue</i>	-	-	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)											
<i>Total Expenditure</i>	-	-	-	-	-	-	-	-	-	-	-

Operating Impacts											
	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Operating Expenses											
Debt Service							3,000	3,000	3,000	9,000	
Revenue											
General Fund Requirement							\$3,000	\$3,000	\$3,000	\$9,000	
Additional Positions (FTEs)											

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

Juvenile Detention Center





PUBLIC SAFETY
PROJECTS

Station 22 (West End) Fire & Rescue

Total Project Cost – \$16.6M

Project Description

Station 22 is a Fire & Rescue station that will be located at 11600 Balls Ford Road in the west end of the county and is planned to be approximately 21,000 square feet. The 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 three to 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 the burden 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.
- **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones

- **Land Acquisition** was completed in July 2017 (FY18).

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	

- **Design** began in November 2017 (FY18) and was completed in December 2018 (FY19).
- **Construction** is scheduled to begin in August 2019 (FY20) and will be completed in November 2020 (FY21).
- **Occupancy** is scheduled for January 2021 (FY21).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Fire Levy	922	1,275	(353)	-	-	-	-	-	-	-	-
Debt	15,080	-	15,080	-	-	-	-	-	-	-	-
Proffers	615	-	353	262	-	-	-	-	-	262	-
Total Revenue	\$16,618	\$1,275	\$15,080	\$262	-	-	-	-	-	\$262	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Pre-Planning	39	39	-	-	-	-	-	-	-	-	-
Design/Planning	951	327	400	224	-	-	-	-	-	224	-
Construction	10,399	-	1,000	7,046	2,353	-	-	-	-	9,399	-
Right of Way/Land	3,729	3,729	-	-	-	-	-	-	-	-	-
Occupancy	400	-	-	250	150	-	-	-	-	400	-
Telecommunication	400	-	-	200	200	-	-	-	-	400	-
Project Management	650	59	200	250	140	-	-	-	-	390	-
Other Project Costs	50	50	-	-	-	-	-	-	-	-	-
Total Expenditure	\$16,618	\$4,204	\$1,600	\$7,970	\$2,843	-	-	-	-	\$10,814	-

Operating Impacts	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25
Operating Expenses	-	2,508	2,192	2,192	2,192	2,192	2,192	11,276
Debt Service	-	1,433	1,399	1,365	1,331	1,331	1,331	6,858
Revenue	-	1,933	1,899	1,865	1,831	1,831	1,831	9,358
General Fund Requirement	-	\$2,008	\$1,692	\$1,692	\$1,692	\$1,692	\$1,692	\$8,776
Additional Positions (FTEs)	-	14.00	-	-	-	-	-	14.00

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

Station 27 (East End) Fire & Rescue

Total Project Cost – \$14.0M

Project Description

Station 27 is a new Fire & Rescue station that will be located on the east end of the County in, or near, the Potomac Shores community, located on the Cherry Hill Peninsula. 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 the burden 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. Note, 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).

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	

- **Construction** is scheduled to begin in July 2022 (FY23) and be completed in December 2023 (FY24).
- **Occupancy** is scheduled for January 2024 (FY24).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Debt	14,000	-	-	-	-	14,000	-	-	-	14,000	-
Total Revenue	\$14,000	-	-	-	-	\$14,000	-	-	-	\$14,000	-

Cost Categories (Expenditures)

Pre-Planning	225	-	-	-	225	-	-	-	-	225	-
Design/Planning	800	-	-	-	-	600	150	50	-	800	-
Construction	11,400	-	-	-	-	-	6,400	5,000	-	11,400	-
Occupancy	400	-	-	-	-	-	200	200	-	400	-
Telecommunication	400	-	-	-	-	-	400	-	-	400	-
Project Management	775	-	-	-	50	175	300	250	-	775	-
Total Expenditure	\$14,000	-	-	-	\$275	\$775	\$7,450	\$5,500	-	\$14,000	-

Operating Impacts

Operating Expenses	-	-	1,694	3,444	3,944	3,944	13,025
Debt Service	-	-	-	1,400	1,400	1,400	4,200
Revenue	-	-	-	1,400	1,900	1,900	5,200
General Fund Requirement	-	-	\$1,694	\$3,444	\$3,444	\$3,444	\$12,025
Additional Positions (FTEs)	-	-	10.00	14.00	-	-	24.00

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

Adult Detention Center Expansion Phase 2

Total Project Cost – \$46.9M

Project Description

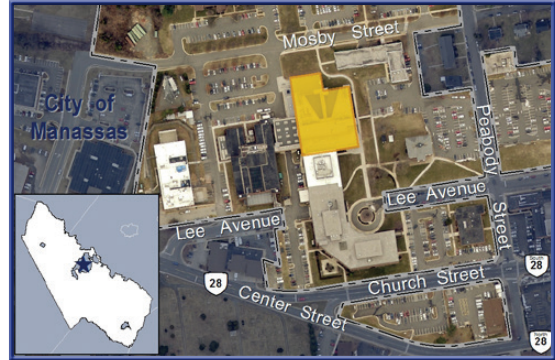
The Adult Detention Center Expansion Phase 2 project provides a second expansion adjacent to the existing ADC and a parking lot expansion. The expansion will provide bed space to alleviate current overcrowding and future inmate population growth.

Service Impact

- **Inmate population** – This expansion provides future capacity for projected inmate population.
- **Bed Space** – The expansion will provide 204 additional general population beds in the Manassas Complex.
- **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 additional bed space will address the current need. The closure of the Peumansend Creek Regional jail in 2017 eliminated 75 available beds, adding to the current situation.

Funding Sources

- **Debt financing** – \$20.8M
- **State reimbursement** – \$21.0M
- **Facilities capital reserve** – \$5.1M
- **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 is being phased in over three years beginning in FY18. The final staffing complement for the jail expansion will occur in FY20.



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 Milestones

- **Planning and design** began in April 2015 (FY15) and was completed December 2016 (FY17).
- **Construction** began December 2017 (FY18) and will be completed February 2020 (FY20).
- **Occupancy** is scheduled for March 2020 (FY20).
- **State reimbursement** of 50% of construction costs anticipated in FY22.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Capital Reserve	5,071	5,071	-	-	-	-	-	-	-	-	-
Debt	20,802	-	21,032	20,802	-	(21,032)	-	-	-	(230)	-
State Revenue	21,032	-	-	-	-	21,032	-	-	-	21,032	-
Total Revenue	\$46,906	\$5,071	\$21,032	\$20,802	-	-	-	-	-	\$20,802	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	3,627	3,317	200	110	-	-	-	-	-	110	-
Construction	41,701	5,321	16,495	19,885	-	-	-	-	-	19,885	-
Occupancy	400	-	-	400	-	-	-	-	-	400	-
Telecommunication	400	-	-	400	-	-	-	-	-	400	-
Project Management	720	82	300	338	-	-	-	-	-	338	-
Other Project Costs	58	58	-	-	-	-	-	-	-	-	-
Total Expenditure	\$46,906	\$8,778	\$16,995	\$21,132	-	-	-	-	-	\$21,132	-

<i>Operating Impacts</i>	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25
Operating Expenses	5,978	6,971	6,971	6,971	6,971	6,971	6,971	40,832
Debt Service	544	2,493	2,472	2,425	1,836	1,836	1,836	11,606
Revenue	1,100	2,200	2,200	2,200	2,200	2,200	2,200	12,100
General Fund Requirement	\$5,422	\$7,264	\$7,243	\$7,196	\$6,607	\$6,607	\$6,607	\$40,338
Additional Positions (FTEs)	27.00	-	-	-	-	-	-	27.00

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

Adult Detention Center 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. These 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 complex built in 1982.

Service Impact

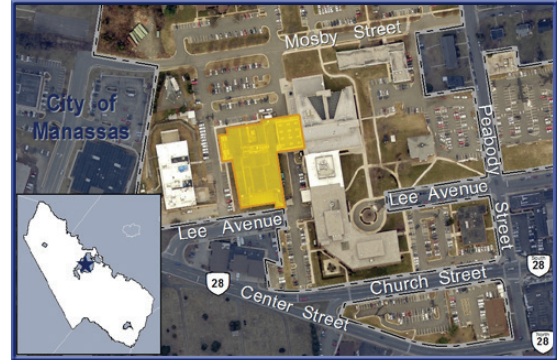
- **Improved safety and security** – These repairs will modernize existing systems which will improve safety and security for staff and inmates.
- **Maintenance costs** – Maintenance costs will be reduced by decreasing the need for service calls.

Funding Sources

- **ADC fund balance** – \$7.0M
- **City of Manassas** – \$0.5M
- **Facility operating costs** will be minimal as new plumbing and HVAC systems will be more energy efficient. There may be an increase in farm-out costs during the project while housing units are repaired.

Project Milestones

- **Planning and design** is scheduled to begin winter 2019 (FY20) to be completed spring 2020 (FY20).
- **Construction** is scheduled to begin spring 2020 (FY20) to be completed spring 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	
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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	6,998	-	-	6,998	-	-	-	-	-	6,998	-
Other Revenue	502	-	-	502	-	-	-	-	-	502	-
Total Revenue	\$7,500	-	-	\$7,500	-	-	-	-	-	\$7,500	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	1,000	-	-	1,000	-	-	-	-	-	1,000	-
Construction	6,500	-	-	500	6,000	-	-	-	-	6,500	-
Total Expenditure	\$7,500	-	-	\$1,500	\$6,000	-	-	-	-	\$7,500	-

<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

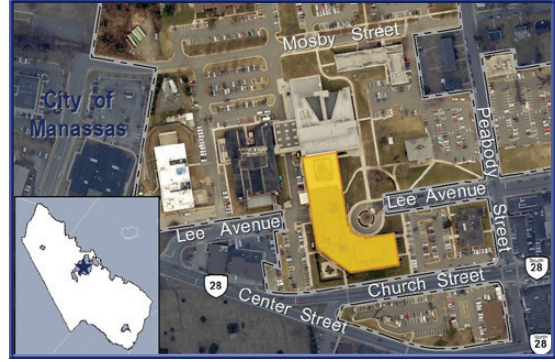
- **Improved safety and security at the Judicial Center** – Replacing the system will improve safety and security for visitors and employees in the complex by ensuring that access to sensitive areas is appropriately restricted and surveillance areas are maintained.
- **Software and hardware life cycle**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

Funding Sources

- **General fund** – \$4.8M
- **Facility operating costs** will be funded by the general fund.

Project Milestones

- **Planning and design** were completed winter 2019 (FY19) with contract award in summer 2019 (FY20).
- **Implementation** is scheduled to begin fall 2019 (FY20) with completion in 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	
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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	4,789	4,789	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,789	\$4,789	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	391	181	211	-	-	-	-	-	-	-	-
Construction	445	-	200	245	-	-	-	-	-	245	-
Telecommunication	3,953	22	655	2,620	655	-	-	-	-	3,276	-
Total Expenditure	\$4,789	\$203	\$1,066	\$2,865	\$655	-	-	-	-	\$3,521	-

<i>Operating Impacts</i>		FY19	FY20	FY21	FY22	FY23	FY24	FY25	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).

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

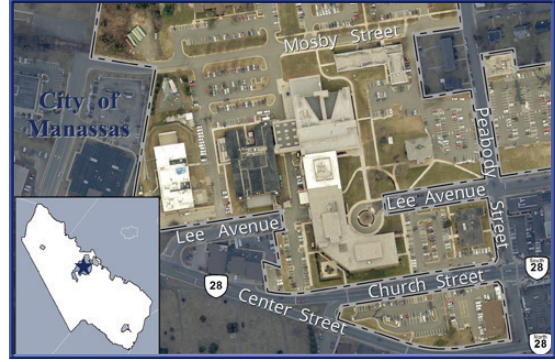
- **Improved parking and facility capacity Judicial Center** – Expanding the Judicial Center will provide additional parking for visitors and employees at the complex and facilitate an improved working environment for judicial agencies’ operations.

Funding Sources

- **Debt financing** – The Five-Year Plan includes \$5 million annually beginning in FY24 to support debt financing.
- **Facility operating costs** will be funded by the general fund.

Project Milestones

- **Master plan** will be updated in FY20.
- **Specific improvements** will be determined based on 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	
Land Use	Schools	

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

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
<i>Total Revenue</i>	-	-	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
<i>Total Expenditure</i>	-	-	-	-	-	-	-	-	-	-	-
Operating Impacts											
	Operating Expenses		-	-	-	-	-	-	500	500	
	Debt Service		-	-	-	-	-	5,000	5,500	10,500	
	Revenue		-	-	-	-	-	-	-	-	
	General Fund Requirement		-	-	-	-	-	\$5,000	\$6,000	\$11,000	
	<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 – \$15.1M

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.

Features of the new facility will include expanded animal adoption areas, quarantine and visitation areas, 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 Operation** – Animal control services will improve as follows:

- Enhanced public accessibility to the shelter.
- House stray and homeless pets to include feeding, care, and maintenance.
- Quarantine aggressive and potentially rabid animals and surrender unwanted pets.
- Public education on animal laws, animal care, and animal behavior.
- Enforce state and local laws regarding domestic and agricultural animals.
- Adopt and place pets in new homes.
- Cremate deceased animals.
- Administer vaccines to prevent the spread of contagious animal diseases.
- House stray livestock, birds, and reptiles.



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	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Debt	14,125	-	14,125	-	-	-	-	-	-	-	-
Total Revenue	\$15,125	\$1,000	\$14,125	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Pre-Planning	328	328	-	-	-	-	-	-	-	-	-
Design/Planning	1,434	591	843	-	-	-	-	-	-	-	-
Construction	11,619	-	-	8,250	3,369	-	-	-	-	11,619	-
Occupancy	845	-	-	250	595	-	-	-	-	845	-
Telecommunication	308	-	-	125	183	-	-	-	-	308	-
Project Management	590	-	104	240	246	-	-	-	-	486	-
Total Expenditure	\$15,125	\$919	\$947	\$8,865	\$4,393	-	-	-	-	\$13,258	-

Operating Impacts	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25
Operating Expenses	-	700	814	746	746	746	3,751	-
Debt Service	-	1,342	1,310	1,278	1,246	1,215	6,392	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	-	\$2,042	\$2,124	\$2,024	\$1,992	\$1,961	\$10,143	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-

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

Animal Shelter Expansion/Renovation



Current Prince William County Animal Shelter

Funding Sources

- **General fund** – \$1.0M
- **Debt financing** – \$14.1M
- **Debt service costs** will be funded by the general fund.
- **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** is scheduled to begin in September 2019 (FY20) to be completed in June 2021 (FY21).
- **Occupancy** is scheduled for June 2021 (FY21).

Public Safety Training Center Master Plan

Total Project Cost of Master Plan – \$400K

Total Project Cost of Expansion – TBD

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 and Fire & Rescue Department personnel, along with volunteers, 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.
- **Annual operating costs** will be supported by the general fund.

Project Milestones

- **Master planning** began in spring 2018 (FY18) with completion in FY20.
- **Design** of specific improvements and project costs will begin after the completion of the master plan.
- **Construction** is scheduled to begin in FY21.

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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
Capital Reserve	400	400	-	-	-	-	-	-	-	-	-
Total Revenue	\$400	\$400	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Pre-Planning	400	89	166	145	-	-	-	-	-	145	-
Total Expenditure	\$400	\$89	\$166	\$145	-	-	-	-	-	\$145	-
Operating Impacts											
	Operating Expenses	-	-	-	500	500	500	1,500			
	Debt Service	-	-	3,000	3,000	3,000	3,000	12,000			
	Revenue	-	-	-	-	-	-	-			
	General Fund Requirement	-	-	\$3,000	\$3,500	\$3,500	\$3,500	\$13,500			
	Additional Positions (FTEs)	-	-	-	-	-	-	-			

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

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

- **General fund** – \$553K
- **Capital Reserve** – \$2.0M
- **Annual operating cost** impacts will be identified during the design phases. There are currently no operating impacts planned in the CIP.

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 February 2019 (FY19) and are scheduled to be completed winter 2019 (FY20).

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	

- **Judicial Center and Gar-Field exterior assessments** began in December 2017 (FY18) and were completed in July 2018 (FY19).
- **Judicial Center and Garfield exterior security enhancements** began October 2018 (FY19) and are scheduled to be completed summer 2019 (FY19).
- **Garfield Fueling Station assessment** began January 2019 (FY19) and was completed in February 2019 (FY19).
- **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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	553	553	-	-	-	-	-	-	-	-	-
Capital Reserve	2,000	2,000	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,553	\$2,553	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	677	440	237	-	-	-	-	-	-	-	-
Construction	1,876	-	481	1,000	-	-	-	-	-	1,000	395
Total Expenditure	\$2,553	\$440	\$718	\$1,000	-	-	-	-	-	\$1,000	\$395

<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).

911 Call Center Redundancy

Total Project Cost – \$1.0M

Project Description

Phase 1 of this project renovates the existing 911 call center backup and disaster recovery location for Public Safety Communications. This will enable staff to activate the County’s backup and disaster recovery site quickly and facilitate operations for extended periods.

Phase 2 of this project renovates the existing primary 911 call center for Public Safety Communications. This will support current operations and the need for additional capacity to support future next generation 911 initiatives.

Service Impact

- **Public Safety Communications** – Modernizing the County’s backup and primary public safety communications sites will promote a safe community by allowing rapid deployment of its backup system and decreasing emergency response times overall.

Funding Sources

- **Capital Reserve** – \$1.0M

Project Milestones

- **Planning and design** began in fall 2018 (FY19) with completion in FY20.
- **Construction** is scheduled to be completed in FY20.

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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
Capital Reserve	1,020	-	1,020	-	-	-	-	-	-	-	-
Total Revenue	\$1,020	-	\$1,020	-	-	-	-	-	-	-	-

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Design/Planning	100	-	100	-	-	-	-	-	-	-	-
Construction	920	-	100	820	-	-	-	-	-	820	-
Total Expenditure	\$1,020	-	\$200	\$820	-	-	-	-	-	\$820	-

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 IMPROVEMENT **PROJECTS**

Human Capital Management (HCM)

Total Project Cost – \$13.0M

Project Description

This project defines requirements and options for the replacement of the existing Human Capital Management system. The system requirements process will include an assessment of whether to upgrade to a new version with the current vendor or select a new system.

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. This project 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, benefit management, strategic and responsive reporting and 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](#).

Funding Sources

- **General fund** – \$1.0M
 - **Capital reserve** – \$6.0M
 - **Debt or alternative funding source** – \$6.0M
- Note: Financing options are being evaluated.**
- **Annual operating costs** will be funded by the general fund.

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 Milestones

- **System and technical requirements consolidation** completed in FY18.
- **Request for information** completed in FY18.
- **Vendor selection and contract award** to be completed in FY20.
- **System design** to begin in FY20.
- **System implementation** to be completed in FY21.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Capital Reserve	6,000	-	6,000	-	-	-	-	-	-	-	-
Revenue Source TBD	6,000	-	6,000	-	-	-	-	-	-	-	-
Total Revenue	\$13,000	\$1,000	\$12,000	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>											
Pre-Planning	47	47	-	-	-	-	-	-	-	-	-
Dev Deploy & Eval.	12,953	26	200	6,800	5,927	-	-	-	-	12,727	-
Total Expenditure	\$13,000	\$73	\$200	\$6,800	\$5,927	-	-	-	-	\$12,727	-

<i>Operating Impacts</i>										
Operating Expenses	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	7,500
Debt Service	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Additional Positions (FTEs)	-	-	6.00	-	-	-	-	-	-	6.00

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

Human Resources Electronic Document Mgmt System

Total Project Cost – \$332K

Project Description

The existing Human Resource Information System Electronic Document Management System 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 enhanced 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
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **System implementation and acceptance** will begin in FY20 and are anticipated to be completed in FY21.

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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	332	332	-	-	-	-	-	-	-	-	-
Total Revenue	\$332	\$332	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Dev Deploy & Eval.	332	-	-	50	282	-	-	-	-	332	-
Total Expenditure	\$332	-	-	\$50	\$282	-	-	-	-	\$332	-

<i>Operating Impacts</i>											
	Operating Expenses	16	16	17	18	18	19	103			
	Debt Service	-	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	General Fund Requirement	\$16	\$16	\$17	\$18	\$18	\$19	\$103			
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

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

Land Use Information System (Energov)

Total Project Costs – \$4.5M

Project Description

The Land Use Information System manages land and building development and code enforcement information. The system manages and tracks plan review, permits, inspections, violations, and other applications approvals and fee collection. It is used by 300+ users across all development agencies. The system also supports mobile devices, interactive voice response, online scheduling, and customer e-services.

The project for replacing the system is divided into three phases. Phase 1 replaced online services related to land development (such as e-permits, e-inspections, e-plan status) and the automated phone scheduling system. Phase 1 also included the implementation of a customer portal. Phase 2 incorporates electronic plan review capabilities as well as incorporates additional enhancements to improve system utility. Phase 3 incorporates enhancements to the system.

Service Impact

- **Partnerships** – Facilitate partnerships between staff and customers.
- **Integration** – Spatially integrate Geographic Information Systems.
- **Automation** – Streamline business processes through automated workflows.
- **Efficiencies** – Achieve efficiencies through paperless/electronic processes.
- **Access** – Expand citizen access and project oriented tracking.

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	

Funding Sources

- **ISF fund balance** – \$4.0M
- **Development fees** – \$500K
- **Annual operating costs** for Phases 1 and 2 are funded by the general fund, and for Phase 3 by development fees.

Project Milestones

- **Electronic plan review capabilities (Phase 2)** are scheduled for completion in FY20.
- **Enhancements to customer portal (Phase 3)** started in FY18 and are scheduled for completion in FY20.

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
Internal Service Fund Balance	4,000	4,000	-	-	-	-	-	-	-	-	-
Development Fee	500	500	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,500	\$4,500	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)											
Dev Deploy & Eval.	1,749	392	593	764	-	-	-	-	-	764	-
Conversion.	2,751	2,751	-	-	-	-	-	-	-	-	-
Total Expenditure	\$4,500	\$3,143	\$593	\$764	-	-	-	-	-	\$764	-

Operating Impacts											
	Operating Expenses	281	293	310	325	341	358	1,909			
	Debt Service	-	-	-	-	-	-	-			
	Revenue	19	20	21	22	23	24	129			
	General Fund Requirement	\$262	\$273	\$289	\$303	\$318	\$334	\$1,781			
	Additional Positions (FTEs)	-	-	-	-	-	-	-			

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

Sheriff Information Management System

Total Project Cost – \$200K

Project Description

The Sheriff’s Office maintains a web-based system that logs, tracks, and maintains records for service of civil and criminal process. The application was custom developed for the Sheriff’s Office. Process service calculations are submitted to the state for funding.

Service Impact

- **Process service** – Accurate and timely service of court processes is critical to effective state court operation.

Funding Sources

- **ISF fund balance** – \$200K
- **Annual operating costs** are funded by the general fund.

Project Milestones

- **Requirements established** in FY12.
- **Contract executed** in FY14.
- **Selected modules implemented** in FY15.
- **System requirements updated** in FY19.
- **System implementation, testing, and acceptance of additional requirements** to be completed in FY20.

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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
Internal Service Fund Balance	200	200	-	-	-	-	-	-	-	-	-
Total Revenue	\$200	\$200	-	-	-	-	-	-	-	-	-

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Dev Deploy & Eval.	61	-	-	61	-	-	-	-	-	61	-
Conversion.	139	139	-	-	-	-	-	-	-	-	-
Total Expenditure	\$200	\$139	-	\$61	-	-	-	-	-	\$61	-

Operating Impacts											
	Operating Expenses		21	22	23	25	26	26	26	144	
	Debt Service		-	-	-	-	-	-	-	-	
	Revenue		-	-	-	-	-	-	-	-	
	General Fund Requirement		\$21	\$22	\$23	\$25	\$26	\$26	\$26	\$144	
	Additional Positions (FTEs)		-	-	-	-	-	-	-	-	

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

Social Services Electronic Document Management

Total Project Cost – \$556K

Project Description

The Department of Social Services needs an electronic document management system that can store client documents in a manageable, retrievable, and searchable format. The project includes licenses, a new server for file storage, an automated scanning server, and set up and customization of the system to meet business needs.

Service Impact

- **Efficiencies** – Reduce and eliminate paper storage, improve efficiency, and reduce errors.

Funding Sources

- **General fund** – \$400K
- **ISF fund balance** – \$156K
- **Annual operating costs** are funded by the general fund.

Project Milestones

- **Requirements established** in FY15.
- **System build development** began in FY17.
- **System implementation, testing, and training** in FY19.
- **System acceptance** in FY20.

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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
General Funds	400	400	-	-	-	-	-	-	-	-	-
Internal Service Fund Balance	156	156	-	-	-	-	-	-	-	-	-
Total Revenue	\$556	\$556	-	-	-	-	-	-	-	-	-

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Dev Deploy & Eval.	556	-	426	129	-	-	-	-	-	129	-
Total Expenditure	\$556	-	\$426	\$129	-	-	-	-	-	\$129	-

Operating Impacts											
	Operating Expenses	84	86	89	93	94	94	94	540		
	Debt Service	-	-	-	-	-	-	-	-		
	Revenue	-	-	-	-	-	-	-	-		
	General Fund Requirement	\$84	\$86	\$89	\$93	\$94	\$94	\$94	\$540		
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-		

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

Technology Infrastructure

Total Project Estimate – \$24.9M
(Current Appropriation – \$21.0M)

Project Description

The County is currently operating with a technology infrastructure that serves over 5,000 employees across 35 agencies located in approximately 70 buildings within PWC. Legacy infrastructure can inhibit service delivery and compromise the security of government services and data. This project will support and update the modernization of County technology infrastructure.

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).

The total estimate to complete all improvements in the four key areas is \$24.9 million. Additional funding beyond the current \$21.0 million appropriation will need to be identified to complete all phases.

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	
Land Use	Schools	

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

Funding Sources

- **Capital reserve** – \$8.0M
- **ISF fund balance** – \$8.0M
- **General fund** – \$5.0M
- **Additional funding sources TBD** – \$3.9M
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Internal needs analysis and RFP development** completed in FY19.
- **Contractor negotiation and selection** completed in FY19.
- **Internet core modernization** of two locations completed in FY19.
- **Data center modernization** of two locations to be completed in FY20.
- **Security infrastructure modernization** of two locations to be completed in FY20.
- **Enterprise network (LAN/WAN) modernization** of 70 buildings to be completed in FY22.

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	5,000	-	-	5,000	-	-	-	-	-	5,000	-
Capital Reserve	8,000	-	8,000	-	-	-	-	-	-	-	-
Internal Service Fund Balance	8,000	-	-	8,000	-	-	-	-	-	8,000	-
Revenue Source TBD	3,900	-	-	-	3,900	-	-	-	-	3,900	-
Total Revenue	\$24,900	-	\$8,000	\$13,000	\$3,900	-	-	-	-	\$16,900	-

<i>Cost Categories (Expenditures)</i>	24,900	-	5,600	7,000	7,850	4,450	-	-	-	19,300	-
Dev Deploy & Eval.	24,900	-	5,600	7,000	7,850	4,450	-	-	-	19,300	-
Total Expenditure	\$24,900	-	\$5,600	\$7,000	\$7,850	\$4,450	-	-	-	\$19,300	-

<i>Operating Impacts</i>										
Operating Expenses	-	-	1,000	3,000	3,000	3,000	3,000	3,000	13,000	
Debt Service	-	-	-	-	-	-	-	-	-	
Revenue	-	-	-	-	-	-	-	-	-	
General Fund Requirement	-	-	\$1,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$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 Route 234 Bypass (Prince William Parkway) and relocated Route 621 (Balls Ford Road). The project includes a grade-separated overpass crossing of relocated Balls Ford Road over Line B of the Norfolk Southern Railroad. In addition, the project will relocate Balls Ford Road as a new four-lane facility with a raised median between Devlin Road and Doane Drive. The project will also provide a 10-ft. shared use path along relocated Balls Ford Road.



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

- **Design (conceptual)** began in October 2018 (FY19) and is scheduled for completion in August 2019 (FY20).
- **Right-of-way acquisition** is anticipated to begin in spring 2020 (FY20) and is scheduled for completion in July 2022 (FY23).

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	

- **Utility relocation and construction** are anticipated to begin in spring 2020 (FY20) and are scheduled for completion in December 2022 (FY23).

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
State Revenue	142,864	142,864	-	-	-	-	-	-	-	-	-
Total Revenue	\$142,864	\$142,864									

	13,650	11	3,000	10,639	-	-	-	-	-	10,639	-
Cost Categories (Expenditures)											
Design/Planning	13,650	11	3,000	10,639	-	-	-	-	-	10,639	-
Construction	116,919	-	-	19,070	38,140	38,140	21,570	-	-	116,919	-
Right of Way/Land	12,295	-	-	3,162	4,215	4,215	703	-	-	12,295	-
Total Expenditure	\$142,864	\$11	\$3,000	\$32,871	\$42,355	\$42,355	\$22,273			\$139,853	

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. The project includes a 10-ft. shared use trail and a 5-ft. sidewalk on the entire length of the facility. 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.

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	
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** will begin in fall 2019 (FY20) and is scheduled for completion in fall 2020 (FY21).
- **Utility relocation and construction** are anticipated to begin in March 2021 (FY21) and are scheduled for completion in December 2022 (FY23).

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
State Revenue	66,244	66,244	-	-	-	-	-	-	-	-	-
Proffers	83	-	-	83	-	-	-	-	-	83	-
Total Revenue	\$66,327	\$66,244	-	\$83	-	-	-	-	-	\$83	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	5,065	8	2,533	2,524	-	-	-	-	-	2,524	-
Construction	51,640	-	-	-	6,910	31,820	12,910	-	-	51,640	-
Right of Way/Land	9,622	-	-	7,872	1,750	-	-	-	-	9,622	-
Total Expenditure	\$66,327	\$8	\$2,533	\$10,396	\$8,660	\$31,820	\$12,910	-	-	\$63,786	-

<i>Operating Impacts</i>		FY19	FY20	FY21	FY22	FY23	FY24	FY25	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).

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 will include the construction of a bridge to grade separate the Prince William Parkway and Brentsville Road intersection.

Service Impact

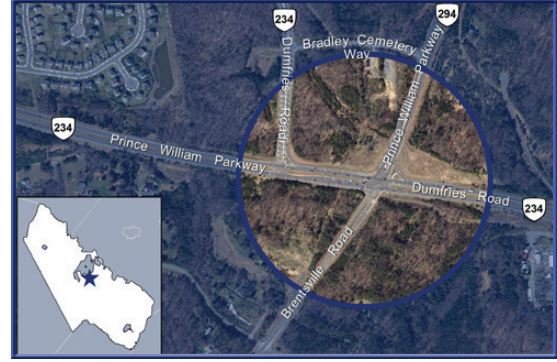
- **Relieve congestion and improve safety** – Constructing the interchange will alleviate congestion and improve safety along the Prince William Parkway at Route 234 and Brentsville Road. The service impact will be most noticeable during peak morning and evening travel periods.
- **Connectivity** – This 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)** – \$67.8K

Project Milestones

- **Design** is anticipated to begin in December 2019 (FY20) and is scheduled for completion in December 2020 (FY21).
- **Construction** is anticipated to begin in January 2022 (FY22) and is scheduled for completion in October 2024 (FY25).



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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
NVTa 70%	54,900	-	54,900	-	-	-	-	-	-	-	-
Proffers	68	-	-	68	-	-	-	-	-	68	-
Total Revenue	\$54,968	-	\$54,900	\$68	-	-	-	-	-	\$68	-

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Design/Planning	6,400	-	-	3,000	3,400	-	-	-	-	6,400	-
Construction	47,168	-	-	-	-	8,000	15,723	15,723	7,722	47,168	-
Right of Way/Land	1,400	-	-	1,400	-	-	-	-	-	1,400	-
Total Expenditure	\$54,968	-	-	\$4,400	\$3,400	\$8,000	\$15,723	\$15,723	\$7,722	\$54,968	-

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. The County will construct a dedicated left turn lane on Joplin Road for eastbound traffic heading north on Route 1.

Service Impact

- **Relieve congestion and improve safety** – Construction of 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). Additional design is necessary which will be completed in September 2019 (FY20). The project was delayed because of the need to coordinate the County’s efforts with those of Marine Corps Base Quantico.
- **Right-of-way and utility relocation** will begin in February 2020 (FY20) and will be completed in November 2020 (FY21).
- **Construction** will begin in February 2020 (FY20) and will be completed in November 2020 (FY21).



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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	690	642	48	-	-	-	-	-	-	-	-
Construction	3,251	-	-	1,626	1,626	-	-	-	-	3,251	-
Right of Way/Land	137	-	-	137	-	-	-	-	-	137	-
Project Management	348	348	-	-	-	-	-	-	-	-	-
Total Expenditure	\$4,426	\$990	\$48	\$1,763	\$1,626	-	-	-	-	\$3,388	-

<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).

Gemini Way Pedestrian Improvements

Total Project Cost – \$1.1M

Project Description

This project involves pedestrian improvements at the intersections of Gemini Way at Dale Boulevard and at Minnieville Road, and the construction of a 635 foot sidewalk connection on the east side of Gemini Way from the sidewalk along Minnieville Road to a location across from the second entrance of the Virginia Department of Transportation’s (VDOT) Dale City Commuter Lot where a sidewalk currently exists. The project also includes installing one new pedestrian signal-controlled crossing, curb ramps, crosswalks, and a retaining wall.



Service Impact

- **Enhance pedestrian safety** – Project provides enhanced safety and connectivity for pedestrians within the County.

Funding Sources

- **Federal funding** – \$834K
- **General fund (Neabsco TRIP)** – \$228K

Project Milestones

- **Design** began in May 2019 (FY19) and will be completed November 2019 (FY20).
- **Right-of-way acquisition** will begin in January 2020 (FY20) and will be completed in April 2020 (FY20).
- **Construction** will begin April 2020 (FY20) and will be completed in November 2020 (FY21).

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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	228	-	228	-	-	-	-	-	-	-	-
Federal Revenue	834	-	834	-	-	-	-	-	-	-	-
Total Revenue	\$1,062	-	\$1,062	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	170	-	70	100	-	-	-	-	-	100	-
Construction	743	-	-	213	530	-	-	-	-	743	-
Right of Way/Land	149	-	-	149	-	-	-	-	-	149	-
Total Expenditure	\$1,062	-	\$70	\$462	\$530	-	-	-	-	\$992	-

<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 is a comprehensive sidewalk and shared-use path improvement to enhance the walkability and recreational capabilities of the 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 total 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 total 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

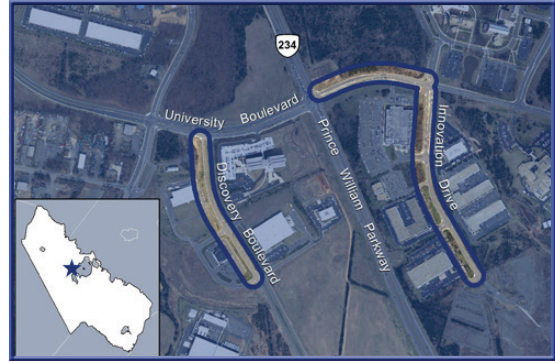
- **Enhance pedestrian safety** – Projects provide enhanced safety and connectivity for pedestrians within the County.

Funding Sources

- **Federal funding** – \$2.9M

Project Milestones

- **Design** began in March 2017 (FY17) and was completed in spring 2019 (FY19).
- **Right-of-way acquisition** began in November 2018 (FY19) and will be completed in summer 2019 (FY20).
- **Construction** will be begin in January 2020 (FY20) and will be completed in summer 2020 (FY21).



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	

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Federal Revenue	2,892	2,892	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,892	\$2,892	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	575	402	173	-	-	-	-	-	-	-	-
Construction	2,295	-	-	1,795	500	-	-	-	-	2,295	-
Right of Way/Land	21	-	1	20	-	-	-	-	-	20	-
Total Expenditure	\$2,892	\$402	\$174	\$1,816	\$500	-	-	-	-	\$2,316	-

<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).

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 design of the project will include intersection improvements, bicycle/pedestrian facilities, curb and gutter, and a raised median.

Service Impact

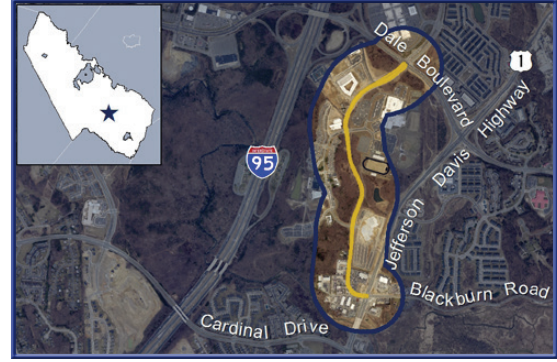
- **Relieve congestion and improve safety** – Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

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

Project Milestones

- **Design** began in June 2017 (FY17) and was completed in January 2019 (FY19). The BOCS took formal action endorsing the final design on January 22, 2019 (Res. 19-058).
- **Right-of-way acquisition** will begin in winter 2020 (FY20) and will be completed in summer 2020 (FY21).
- **Construction** will begin in March 2021 (FY21) and will be completed 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	
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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
NVTA 30%	9,379	6,000	3,379	-	-	-	-	-	-	-	-
State Revenue	12,258	9,775	2,483	-	-	-	-	-	-	-	-
Federal Revenue	12,667	12,037	630	-	-	-	-	-	-	-	-
Total Revenue	\$34,304	\$27,812	\$6,492	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	2,529	685	1,200	644	-	-	-	-	-	644	-
Construction	25,493	-	-	-	9,975	13,300	2,218	-	-	25,493	-
Right of Way/Land	6,282	-	-	3,141	3,141	-	-	-	-	6,282	-
Total Expenditure	\$34,304	\$685	\$1,200	\$3,785	\$13,116	\$13,300	\$2,218	-	-	\$32,418	-

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

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

Potomac/Neabsco Mills Commuter Garage

Total Project Cost – \$43.4M

Project Description

The Potomac/Neabsco Mills Commuter Garage is a planned 1,414-space garage within the vicinity of the Neabsco Mills Road widening project. The construction of the garage will serve as a park and ride lot for commuters, relieving the 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 the retail establishments located within the area of the new garage.

Funding Source

- **Federal funding** – \$36.7M
- **State funding** – \$900K
- **NVTA 30% funding** – \$2.3M
- **General fund (Woodbridge TRIP)** – \$140K
- **Recordation tax revenue designated for transportation** – \$3.4M

Project Milestones

- **Concept design and transportation impact analysis** of a proposed garage were completed in spring 2017 (FY17).
- **Location study** began in March 2018 (FY18) and was completed in August 2018 (FY19).



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	

- **Land acquisition** approved by BOCS in April 2019 (FY19) and finalized in June 2019 (FY19).
- **Design** began in November 2018 (FY19) and is scheduled for completion in April 2020 (FY20).
- **Construction** is anticipated to begin in August 2020 (FY21) and is scheduled for completion in fall 2023 (FY24).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	140	140	-	-	-	-	-	-	-	-	-
NVTA 30%	2,280	-	2,280	-	-	-	-	-	-	-	-
State Revenue	900	900	-	-	-	-	-	-	-	-	-
Federal Revenue	36,666	36,666	-	-	-	-	-	-	-	-	-
Recordation Tax	3,420	-	3,420	-	-	-	-	-	-	-	-
Total Revenue	\$43,406	\$37,706	\$5,700	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	2,321	326	55	1,540	400	-	-	-	-	1,940	-
Construction	35,385	-	-	-	12,490	14,572	8,323	-	-	35,385	-
Right of Way/Land	5,700	-	5,700	-	-	-	-	-	-	-	-
Total Expenditure	\$43,406	\$326	\$5,755	\$1,540	\$12,890	\$14,572	\$8,323	-	-	\$37,325	-

Operating Impacts	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25
Operating Expenses	-	-	-	-	54	54	54	162
Debt Service	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	\$54	\$54	\$54	\$162
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, and a multi-use trail and sidewalk.

Service Impact

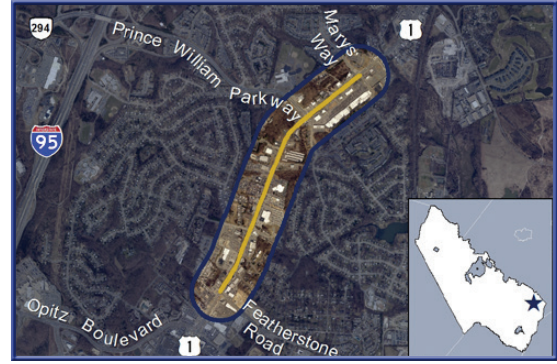
- **Relieve congestion and improve safety** – Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **Federal funding** – \$28.8M
- **State funding** – \$4.5M
- **NVTA 70% funding** – \$63.4M
- **Service Authority reimbursement** – \$3.4M

Project Milestones

- **Design** began in February 2015 (FY15) and was completed in August 2018 (FY19).
- **Right-of-way acquisition** began in fall 2015 (FY16) and was completed in June 2019 (FY19).
- **Construction** began in August 2018 (FY19) and is scheduled for 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	
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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
NVTA 70%	63,400	63,400	-	-	-	-	-	-	-	-	-
State Revenue	4,526	4,322	205	-	-	-	-	-	-	-	-
Federal Revenue	28,837	28,119	719	-	-	-	-	-	-	-	-
Service Authority Reimbursement	3,436	3,436	-	-	-	-	-	-	-	-	-
Total Revenue	\$100,200	\$99,277	\$923	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	5,500	4,399	1,101	-	-	-	-	-	-	-	-
Construction	53,777	573	11,925	15,000	15,000	11,279	-	-	-	41,279	-
Right of Way/Land	40,000	22,353	10,000	7,647	-	-	-	-	-	7,647	-
Total Expenditure	\$99,277	\$27,325	\$23,026	\$22,647	\$15,000	\$11,279	-	-	-	\$48,926	-

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 Corridor Feasibility Study

Total Project Cost – \$6.0M

Project Description

This study will evaluate the scope, cost, environmental assessments, traffic forecasts, alternative alignments, and feasibility factors required to gain approval 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

Project Milestones

- **Feasibility study** began in spring 2018 (FY18) and is scheduled for completion in 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	
Land Use	Schools	

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

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
NVTA 70%	6,000	2,500	3,500	-	-	-	-	-	-	-	-
Total Revenue	\$6,000	\$2,500	\$3,500	-	-	-	-	-	-	-	-

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Design/Planning	5,640	867	1,812	1,811	1,150	-	-	-	-	2,961	-
Project Management	360	-	120	120	120	-	-	-	-	240	-
Total Expenditure	\$6,000	\$867	\$1,932	\$1,931	\$1,270	-	-	-	-	\$3,201	-

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 2 (Fitzwater Drive to Vint Hill Road)

Total Project Cost – \$36.2M

Project Description

This project involves the widening of Route 28 to a four-lane divided facility from Fitzwater Drive to realigned Vint Hill Road. The project also includes pedestrian facilities, traffic signals, retaining walls, bridge replacement, and storm water management improvements.

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** – \$33.5M
- **NVTA 30% funding** – \$1.5M
- **Recordation tax revenue designated for transportation** – \$1.2M

Project Milestones

- **Design** began in October 2010 (FY11) and was completed in June 2015 (FY15).
- **Right-of-way acquisition and utility relocation** began in October 2015 (FY16) and will be completed in May 2019 (FY19).
- **Construction** began in July 2017 (FY18) and is scheduled for completion in October 2019 (FY20).



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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
NVTA 30%	1,500	1,500	-	-	-	-	-	-	-	-	-
NVTA 70%	33,500	28,000	5,500	-	-	-	-	-	-	-	-
Recordation Tax	1,202	1,202	-	-	-	-	-	-	-	-	-
Total Revenue	\$36,202	\$30,702	\$5,500	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Construction	36,202	12,367	17,876	5,959	-	-	-	-	-	5,959	-
Total Expenditure	\$36,202	\$12,367	\$17,876	\$5,959	-	-	-	-	-	\$5,959	-

<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 Phase 3 (Linton Hall Road to Pennsylvania Ave)

Total Project Cost – \$38.1M

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. The funding will cover all phases of the project, which includes the study phase, preliminary engineering, final design, right-of-way, and construction.

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 will connect to the Route 28 project that involves the relocation of Route 215 (Vint Hill Road) and widening of Route 28 from Linton Hall Road to Pennsylvania Avenue.

Funding Sources

- **NVTA 70% funding** – \$36.2M
- **City of Manassas** – \$1.9M

Project Milestones

- **Design** began in November 2016 (FY17) and is scheduled for completion in October 2019 (FY20).
- **Right-of-way acquisition** will begin in October 2019 (FY20) and will be completed in June 2020 (FY20).



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	

- **Construction** mobilization began in spring 2018 (FY18); road construction will begin within available right-of-way in July 2019 (FY20) and will be completed in spring 2022 (FY22).

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
NVTA 70%	36,200	26,700	9,500	-	-	-	-	-	-	-	-
Other Revenue	1,863	1,863	-	-	-	-	-	-	-	-	-
Total Revenue	\$38,063	\$28,563	\$9,500								

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Design/Planning	500	101	299	100	-	-	-	-	-	100	-
Construction	35,313	1,412	3,000	10,300	10,300	10,300	-	-	-	30,901	-
Right of Way/Land	2,250	9	10	2,231	-	-	-	-	-	2,231	-
Total Expenditure	\$38,063	\$1,522	\$3,309	\$12,632	\$10,300	\$10,300				\$33,233	

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

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

Summit School Road Ext. & Telegraph Road Widening

Total Project Cost – \$46.6M

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 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** – Projects provide enhanced safety and connectivity for pedestrians within the County.
- **Traffic flow** – Projects provide improved and safer traffic flow throughout the County.

Funding Sources

- **NVTA 70% funding** – \$11M
- **Developer contributions (proffers)** – \$45K
- **Additional funding sources TBD** – \$35.5M

Note: Construction will not commence until additional funding is available. The Department of Transportation will apply for state funding and additional NVTA 70% funding.

Project Milestones

- **Design** is anticipated to begin in June 2019 (FY19) and is scheduled for completion in May 2021 (FY21).



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	

- **Right-of-way acquisition** is anticipated to begin in June 2021 (FY21) and is scheduled for completion in May 2023 (FY23).
- **Construction** is anticipated to begin in June 2022 (FY22) and is scheduled for completion in January 2025 (FY25) contingent upon additional funding.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
NVTA 70%	11,000	-	11,000	-	-	-	-	-	-	-	-
Proffers	45	-	-	45	-	-	-	-	-	45	-
Revenue Source TBD	35,529	-	-	-	-	-	-	-	-	-	35,529
Total Revenue	\$46,575	-	\$11,000	\$45	-	-	-	-	-	\$45	\$35,529

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	5,400	-	100	2,200	3,100	-	-	-	-	5,300	-
Construction	34,175	-	-	-	-	-	-	-	-	-	34,175
Right of Way/Land	7,000	-	-	-	2,800	2,800	-	-	-	5,600	1,400
Total Expenditure	\$46,575	-	\$100	\$2,200	\$5,900	\$2,800	-	-	-	\$10,900	\$35,575

Operating Impacts		FY19	FY20	FY21	FY22	FY23	FY24	FY25	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).

Transportation & Roadway Improvement Program

Total Project Cost – \$15.0M

Project Description

TRIP consists of capital funding in 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.

TRIP contributions provide \$225,000 per year to each magisterial district from recordation tax revenue designated for transportation.

District supervisors determine funding allocations for projects to enhance mobility throughout the County.

Service Impact

- **Traffic flow** – Projects provide improved and safer traffic flow throughout the County.
- **Relieve congestion and improve safety** – Project construction helps improve safety in targeted areas within magisterial districts.
- **Enhance pedestrian safety** – Projects provide enhanced safety and connectivity for pedestrians within the County.

Funding Sources

- **State funding** – \$545K
- **Federal funding** – \$2.4M
- **Developer contributions (proffers)** – \$1.3M
- **General fund (TRIP)** – \$10.7M

Project Milestones

- **Current TRIP funded projects include the following:**
 - **Dumfries Road Sidewalk (Counselor Road to Tayloe Drive)** – Scheduled for completion in April 2020 (FY20).

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	

- **Maureen Caddigan Way (Inn Street Improvements)** – Scheduled for completion in November 2019 (FY20).
- **Old Bridge Road Sidewalk (Tackett’s Mill to Minnieville Road)** – Scheduled for completion in summer 2021 (FY22).
- **Opitz Boulevard Sidewalk (Potomac Library to Potomac Center Boulevard)** – Scheduled for completion in summer 2020 (FY21).
- **Smoketown Road/Opitz Boulevard Pedestrian Improvements** – Scheduled for completion in spring 2020 (FY20).
- **Sudley Road Sidewalk** – Scheduled for completion in February 2021 (FY21).

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	10,714	768	496	1,575	1,575	1,575	1,575	1,575	1,575	9,450	-
State Revenue	545	545	-	-	-	-	-	-	-	-	-
Federal Revenue	2,445	2,179	266	-	-	-	-	-	-	-	-
Proffers	1,325	-	1,293	32	-	-	-	-	-	32	-
Total Revenue	\$15,028	\$3,492	\$2,054	\$1,607	\$1,575	\$1,575	\$1,575	\$1,575	\$1,575	\$9,482	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	1,122	582	392	148	-	-	-	-	-	148	-
Construction	13,393	2	15	2,847	964	115	-	-	-	3,926	9,450
Right of Way/Land	513	20	198	225	70	-	-	-	-	295	-
Total Expenditure	\$15,028	\$604	\$606	\$3,219	\$1,034	\$115	-	-	-	\$4,369	\$9,450

Operating Impacts

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

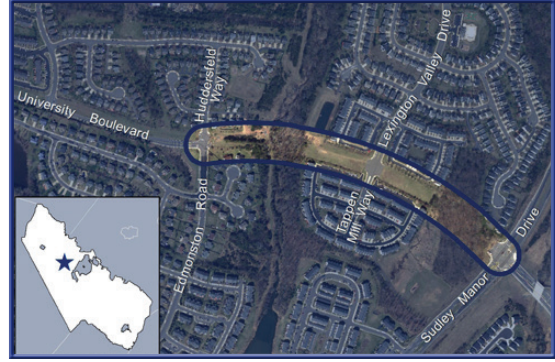
Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

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 to include a sidewalk on the north side of the project.



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 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.

Funding Sources

- **State funding** – \$5.7M
- **NVTA 30% funding** – \$6.9M

Project Milestones

- **Design** began in November 2018 (FY19) and is scheduled for completion in December 2019 (FY20).

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	

- **Right-of-way acquisition** will begin in December 2019 (FY20) and is scheduled for completion in July 2020 (FY21).
- **Construction** is anticipated to begin in April 2021 (FY21) and is scheduled for completion in December 2022 (FY23).

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	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	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Design/Planning	1,058	-	300	758	-	-	-	-	-	758	-
Construction	10,340	-	-	-	1,500	6,000	2,840	-	-	10,340	-
Right of Way/Land	1,182	-	-	709	473	-	-	-	-	1,182	-
Total Expenditure	\$12,579	-	\$300	\$1,466	\$1,973	\$6,000	\$2,840	-	-	\$12,279	-

<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).

University Boulevard Interchange

Total Project Cost – \$24.2M

Project Description

This project consists of constructing intersection improvements at the intersection of 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 at Prince William Parkway and University Boulevard. 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

- **NVTA 70% funding** – \$24.2M

Project Milestones

- **Design** began in December 2018 (FY19) and is scheduled for completion in January 2020 (FY20).
- **Right-of-way acquisition** will begin in February 2020 (FY20) and is scheduled for completion in November 2020 (FY21).
- **Construction** is anticipated to begin in March 2021 (FY21) and is scheduled for completion in December 2022 (FY23).

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

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

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Funding Sources (Revenue)											
NVTA 70%	24,200	-	24,200	-	-	-	-	-	-	-	-
Total Revenue	\$24,200	-	\$24,200	-	-	-	-	-	-	-	-

	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
Cost Categories (Expenditures)											
Design/Planning	2,900	-	928	1,972	-	-	-	-	-	1,972	-
Construction	20,900	-	-	-	6,430	9,650	4,820	-	-	20,900	-
Right of Way/Land	400	-	-	200	200	-	-	-	-	400	-
Total Expenditure	\$24,200	-	\$928	\$2,172	\$6,630	\$9,650	\$4,820	-	-	\$23,272	-

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).

Vint Hill Road (Sudley Manor Drive to Garry Glen Drive)

Total Project Cost – \$18.8M

Project Description

This project widens Vint Hill Road from Sudley Manor Drive to Garry Glen Drive (approximately 1.2 miles). This project will also include sidewalk improvements along Kettle Run Road from Vint Hill Road to Patriot High School.

Service Impact

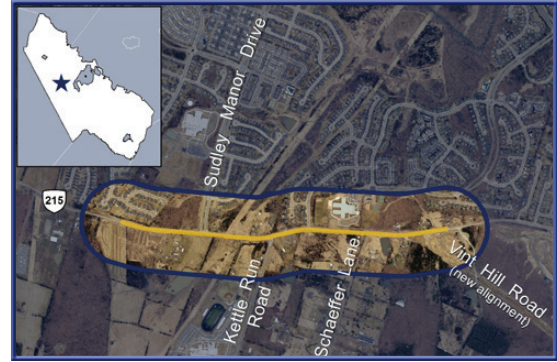
- **Relieve congestion and improve safety** – Construction of this roadway will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

Funding Sources

- **Capital reserve (recording tax revenue designated for transportation)** – \$3.4M
- **Developer contributions (proffers)** – \$9.9M
- **City of Manassas** – \$3.5M
- **General fund** – \$2.0M

Project Milestones

- **Design** began in May 2017 (FY17) and was completed in May 2018 (FY18).
- **Right-of-way acquisition** began in August 2017 (FY18) and was completed in May 2019 (FY20).
- **Construction** began in October 2018 (FY19) and is scheduled for completion in November 2019 (FY20).



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	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	2,027	-	2,027	-	-	-	-	-	-	-	-
Capital Reserve	3,400	3,400	-	-	-	-	-	-	-	-	-
Proffers	9,874	8,300	1,166	407	-	-	-	-	-	407	-
Other Revenue	3,543	-	3,543	-	-	-	-	-	-	-	-
Total Revenue	\$18,845	\$11,700	\$6,737	\$407	-	-	-	-	-	\$407	-

<i>Cost Categories (Expenditures)</i>	1,890	1,804	86	-	-	-	-	-	-	-	-
Design/Planning	1,890	1,804	86	-	-	-	-	-	-	-	-
Construction	14,364	1,800	6,890	5,675	-	-	-	-	-	5,675	-
Right of Way/Land	2,590	650	1,940	-	-	-	-	-	-	-	-
Total Expenditure	\$18,845	\$4,254	\$8,916	\$5,675	-	-	-	-	-	\$5,675	-

<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).

CIP-Transportation

