



PRINCE WILLIAM
COUNTY

Parks, Recreation, and Tourism Bond Project Overview

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Bond Referendum Summary



- \$41M in projects approved by voters:
 - Fuller Heights Expansion \$6M
 - Hellwig Park Turf Fields \$3M
 - Howison Park Improvements \$6M
 - Neabsco District Park \$6M
 - Trails, ADA, and Open Space \$20M
 - Includes, but not limited to Neabsco Greenway, Occoquan Greenway, etc.

Fuller Heights Expansion (\$6M)



- Expand existing community park
- (2) 230' fields and parking



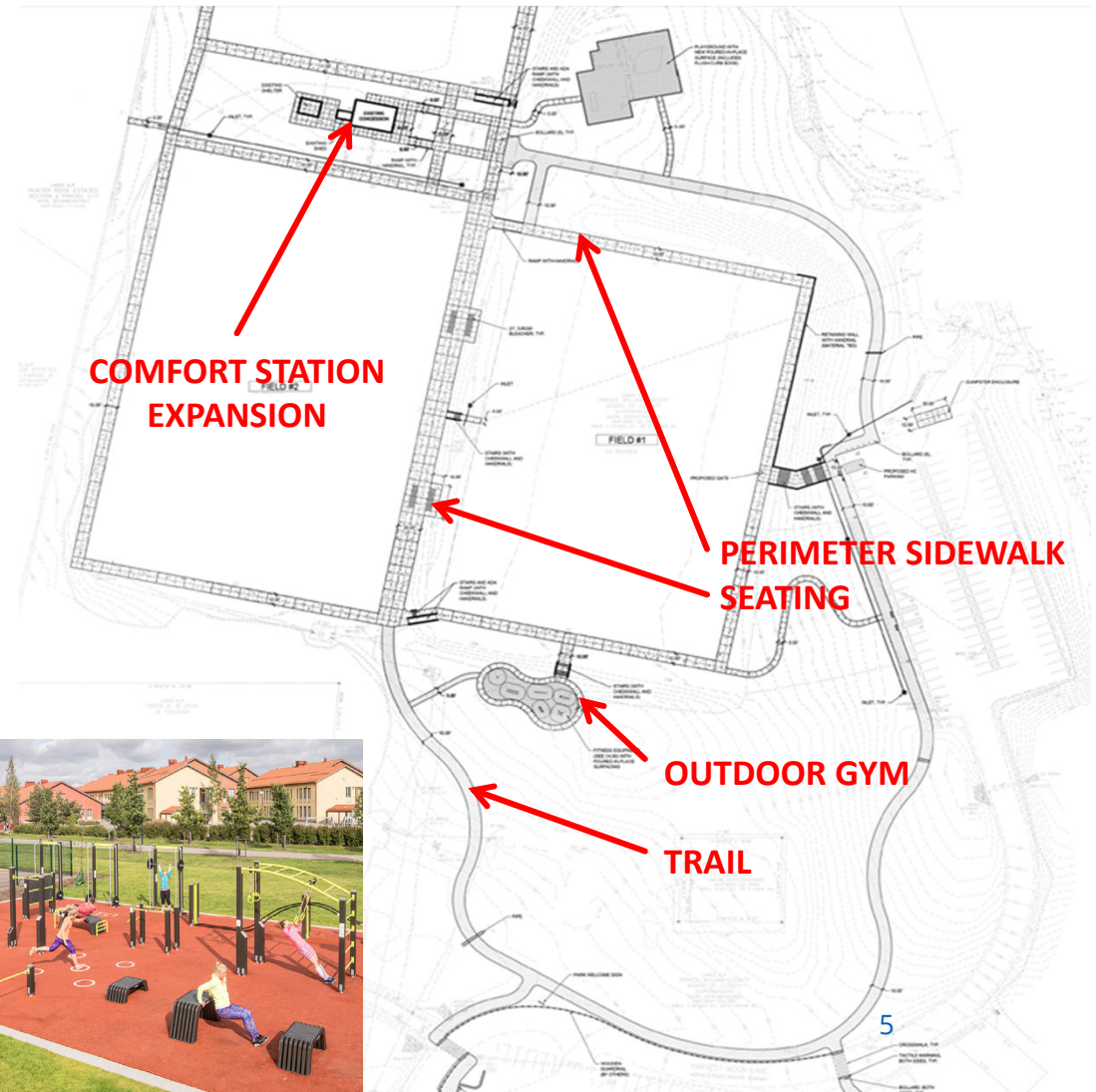
Hellwig Park Turf (\$3M)

- Up to 2 fields
- Will replace existing natural turf fields
- Will provide year-round, all weather play



Howison Park Improvements (\$6M)

- Functional and accessibility improvements to existing community park
- ADA improvements, trail, spectator seating, fitness equipment, comfort station expansion, additional parking



New Park Development (\$6M)

- Neabsco District
- New amenity-rich community park
- Destination playground, climbing wall, hill slides, skating ribbon, and amphitheater



Countywide Trails, ADA, and Open Space (\$20M)



- Trail projects:
 - Neabsco Greenway \$5.0M*
 - Occoquan Greenway \$3.5M*
 - Totals \$8.5M/\$20M authorization
- Specific land acquisitions not named in referendum; trail projects will include land acquisition
- Staff will present land acquisition options to the BOCS
- Specific ADA projects not named in referendum

*named in referendum



Bond Project Implementation



- All projects included in 6-year CIP (\$41 M)
- Appropriations for capital outlay:

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Trails & Open Space	\$2,500,000		\$14,600,000		\$2,900,000		\$20,000,000
Fuller Heights Park Expansion			600,000		5,400,000		6,000,000
Hellwig Park Artificial Turf Fields	250,000	2,750,000					3,000,000
Howison Park Improvements	350,000		5,650,000				6,000,000
Neabsco District Park				750,000		5,250,000	6,000,000
	\$3,100,000	\$2,750,000	\$20,850,000	\$750,000	\$8,300,000	\$5,250,000	\$41,000,000

- Debt service and operating expenses programmed in proposed five-year plan

FY 2022 Projects



Total of \$3.1M

■ Occoquan Greenway Design	\$0.50M
■ Powell's Creek Crossing Design*	0.50M
■ Howison Park Design	0.35M
■ Hellwig Park Turf Fields	0.25M
■ Land Acquisition	<u>1.50M</u>
	\$3.10M

*not explicitly named in referendum

Revised FY22 Parks Capital



Project	FY22 Capital Appropriation	
	Land Acquisition	Design
Trail, Open Space & Accessibility	\$1,000,000	
Neabsco Greenway		\$500,000
Occoquan Greenway		\$500,000
PHNST - Powells Creek Boardwalk		\$500,000
Howison Park Improvements		\$350,000
Hellwig Park Turf Fields		\$250,000
Total	\$1,000,000	\$2,100,000

	FY2022	FY2023	FY2024
Adjustments from Proposed:			
Neabsco Greenway	\$500,000		(\$500,000)
Trails & Open Space (Land Acquisition)	(500,000)		500,000
	\$0	\$0	\$0

- No impact on debt service and operating expenses programmed in proposed five-year plan

Future Park Capital Needs



- \$500M+/- in unmet needs identified in the Master Plan
- Includes \$41M in 2019 Bond Referendum projects
- 3 Categories:
 - Sustainable (Maintain what's existing)
 - Expansionary (Expand what's existing)
 - Visionary (Build new)

TERM	Estimated Total Project Cost
Short Term (Years 1-5)	\$42,544,012
Mid Term (Years 6-10)	\$60,309,638
Long Term (Years 11+)	\$383,807,900
TOTAL	\$486,661,550

SERVICE LEVEL	Estimated Total Project Cost
Sustainable Projects	\$32,396,550
Expanded Service Projects	\$172,465,000
Visionary Projects	\$281,800,000
TOTAL	\$486,661,550