

Prince William County, Virginia

FY 2006 - 2011

Capital Improvement Program



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Information about the FY 2006-2011 Capital Improvement Program (CIP) is available online at
<http://www.pwcgov.org/budget>

In addition, for information about the adopted CIP you may contact the Office of Executive Management/Budget and Analysis Office at (703) 792-6720 from 8:00 a.m. to 5:00 p.m. Monday - Friday or visit the office at McCoart Building, 1 County Complex Court, Suite 200, Prince William, Virginia 22192

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FY 2006 - 2011 Capital Improvement Program

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July 1, 2005



Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to deliver the Adopted FY 2006-2011 Capital Improvement Program (CIP). The CIP is the capital infrastructure component of the County's Fiscal Plan, an important part of the County's Five-Year Budget Plan and an implementation tool for the Comprehensive Plan.

Policy and Fiscal Direction

In developing the CIP, staff followed the policy and fiscal direction provided by the Board of County Supervisors. The guidance includes:

Implement the County's Strategic Goals

As part of the County's strategic planning process, the Board of Supervisors adopted a vision statement to guide the community towards its preferred future. The vision states:

Prince William County is a premier community where we treasure the richness of our past and the promise of our future. We are diverse and dynamic with a thriving economy where citizens and businesses grow and succeed together. We are a global business and technology leader for the 21st century.

In order to achieve this vision, the Board has adopted the 2004-2008 Strategic Goals. The six strategic goals are Community Development, Economic Development, Education, Human Services, Public Safety and Transportation.

Implement Comprehensive Plan Levels of Service

This CIP is compatible with the goals of the County's Comprehensive Plan where the projects are applicable to chapters within the Plan. The Comprehensive Plan is a general guide to the location, character, and extent of proposed or anticipated land use including supporting infrastructure and public

facilities. The projects in this CIP advance the Comprehensive Plan action strategies and Level of Service Standards (LOS).

Integrate Collected and Projected Proffers

As requested by the Board of Supervisors, the FY 2006-2011 CIP further integrates proffers, both collected and projected, into the funding schedules for projects. The County has identified and programmed these proffers in order to accomplish needed infrastructure improvements. The allocation of proffers to projects is shown in the appendix on page 184.

Execute Board Budget Guidance

This Capital Improvement Program is consistent with the following budget direction set by the Board of Supervisors:

- Implement the County/School Revenue Agreement, including additional State money for education stays with the Schools and increased Recordation Tax revenue is allotted to the County and is earmarked for roads; and
- Average residential tax bills will not increase by more than 5.9%

Implement the Principles of Sound Financial Management

The County has a reputation for extremely sound financial management practices. This is evidenced by the County's award of the AAA bond rating - making it one of a very small percentage of local jurisdictions in this country to achieve this designation. This much-sought-after bond rating affects the projects in this CIP and future CIP's as it will provide the County with the most favorable interest rates. This CIP continues to implement the County's financial policies including a limit on debt service to 10% of resources, see *Figure 1: Debt Service Capacity - County and Schools*.

Transportation - "Progress Prince William"

Transportation has been one of the County's Strategic Goals since the first Strategic Plan was adopted in 1992. Over the years, the County has worked to develop a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time and enhances the County's economic development efforts. Citizens have supported these efforts by approving bond referenda in 1988, 1990, 1994 and 1998 totaling \$250 million. In the 2004 Annual Citizen Survey, however, only 46% of citizens were satisfied with the ease of getting around in the County. While this compared favorably with 33% citizen satisfaction with ease of travel around Northern Virginia, it is an area that citizens have told the County needs improvement.

In fact, Strategic Plan citizen focus groups said roads were their number one issue.

The Comprehensive Plan Level of Service (LOS) for roads is LOS D. Currently, the County has 476 of non-interstate lane miles of roads below LOS D - that includes 176 miles of existing roads and 300 miles of new, needed roads. At an estimated cost of \$3 million per mile in today's dollars, that totals approximately \$1.5 billion in needed road construction. This CIP presents "Progress Prince William" - a package of road improvements over the next fifteen years totaling \$1.6 billion. "Progress Prince William" makes substantial progress towards meeting the road improvement needs of the County. This package includes:

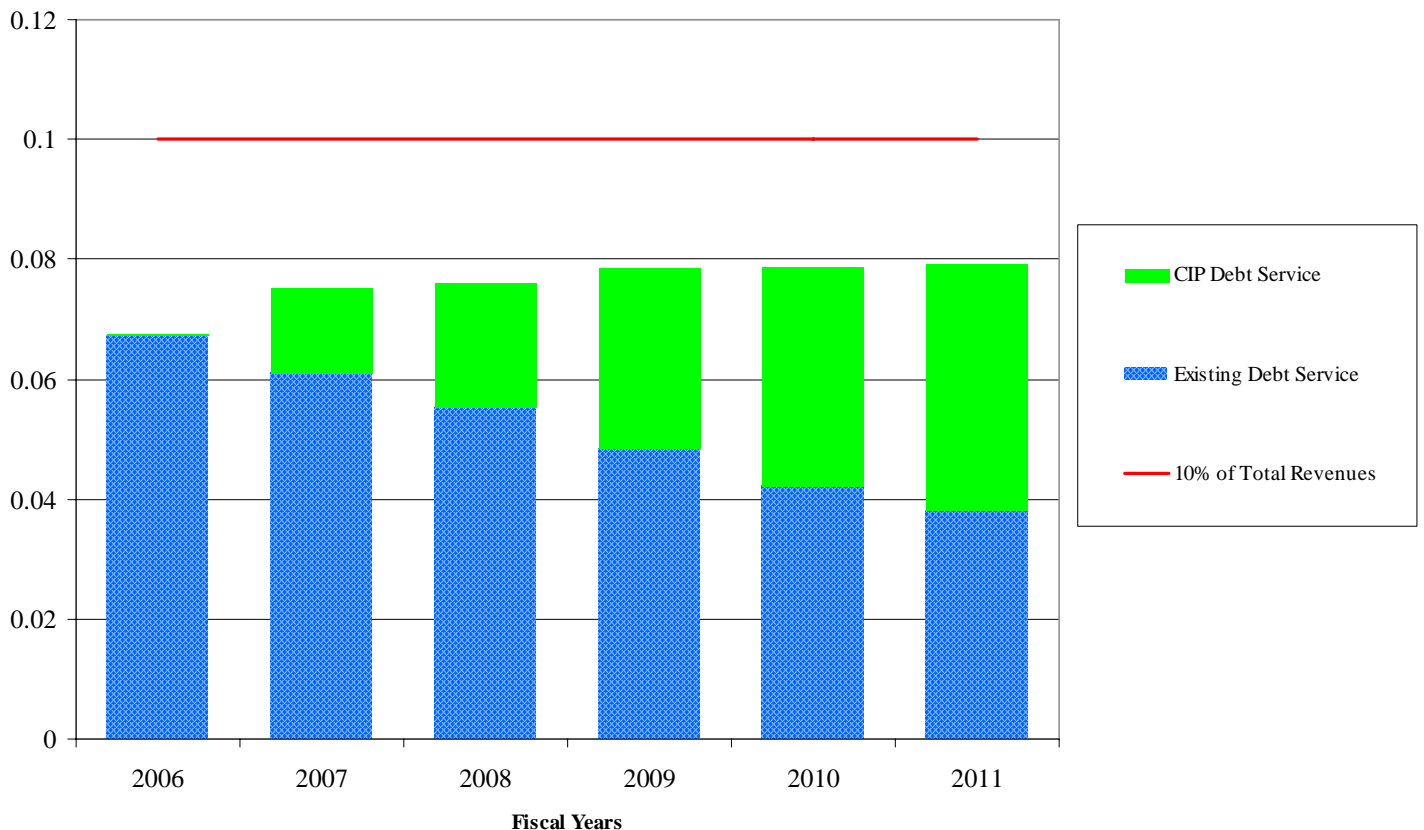
- **Cash to Capital Project** - The CIP uses \$22 million from FY 05-07 Recordation Tax revenue proceeds to complete Linton Hall Road III from Sudley Manor Drive to Route 28. This project was originally approved by voters as part of the FY 98 road bond referendum and this CIP proposal represents the County's fulfillment of that obligation.
- **2006 Road Bond Referendum** - A November 2006 Road Bond Referendum is included totaling \$170 million. The road bond package is supported with debt sales, recordation revenue (\$28,857,159), collected and

projected proffers (\$16,000,000) and state and federal funds totaling (\$9,283,000). The list of staff recommended road projects for consideration in the 2006 road bond is listed in *Table 1: Recommended Future Road Bond Projects*.

- **2010 Road Bond Referendum** - A November 2010 Road Bond Referendum is also included in the CIP. This proposed referendum totals \$170 million of bond financing and \$24 million of proffer funds for a total package of \$194 million. The list of recommended road projects for consideration in the 2010 road bond is listed in *Table 1: Recommended Future Road Bond Projects*.
- **Future Transportation Bonds** - In addition to the bond referenda recommended in the CIP, staff also recommended regularly scheduled and increasingly larger road bonds, in 2014 and 2018, needed to meet the demands of our growing community. Each referendum would double the size of the previous one, requiring a \$400 million bond in November 2014 and an \$800 million bond in 2018.

As we plan for future road projects, the County continues to make progress on the 1998 and 2002 road bond projects. The cost of these projects has increased significantly since the

Figure 1: Debt Service Capacity - County and Schools



adoption of the FY 2005-2010 CIP due to increased cost of right-of-way acquisition and increased cost of materials such as petroleum and steel. We will use debt service savings realized in FY 05 to cover a portion of the increased cost of these projects.

Public Safety

Public Safety has also been one of the County’s Strategic Goals since the first Strategic Plan was adopted in 1992. This goal calls for Prince William County to continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.

The Comprehensive Plan includes a Level of Service (LOS) for Fire and Rescue, call for specific travel times for Fire Response and Emergency Medical Response and includes a maximum of 3000 incidents per facility. The Comprehensive Plan calls for twelve additional stations by 2025. Projects in the FY 2006-2011 CIP that support this strategic goal include:

Fire and Rescue Stations

The Fire and Rescue Association station siting analysis, which helps to implement the LOS, calls for the construction and staffing of four stations over the course of the six-year CIP. In order of completion, these are: River Oaks Station, Dominion Club Station, Wellington Station and a fire station slated for opening in 2012. These stations will make progress towards meeting response time standards set forth in the Strategic Plan.

Police Stations

Progress continues on the Western District Police Station, a full-service station on the western end of the County, with completion expected in February 2006. In addition to providing space for existing and future personnel, this facility will provide evidence processing, interview rooms and a community room. Progress also continues on the Central District Police Station located at the McCoart administrative complex with completion expected in FY 11. Both stations support the Strategic Plan Community Outcomes.

Adult Detention Center

Construction is funded on Phase I and Phase II of the Adult Detention Center (ADC) expansion. Both of these projects were identified by the Community-Based Corrections Plan to meet the forecasted inmate population of 1,514 by the year 2015.

Public Safety Training Center

The CIP includes funding for two phases of improvements to the Public Safety Training Center (PSTC) at Nokesville to

Table 1: Recommended Future Road Bond Projects

<i>Proposed 2006 Bond Projects</i>
Heathcote Boulevard
Minnieville Road
Prince William Parkway
Rollins Ford Road
Route 1
Route 28
University Boulevard
County-wide safety and intersection improvements
<i>Proposed 2010 Bonds Projects</i>
Prince William Parkway
Route 1
Route 234 By-Pass
Van Buren Road
Williamson boulevard
County-wide safety and intersection improvements
<i>Alternate Projects Considered</i>
Balls Ford Road
Route 15-I66 to Route 29
Transit Improvements

meet the Public Safety agency’s training requirement for new recruits and in-service staff. The first phase of construction is the design and construction of necessary road improvements to ease traffic flow in and around the facility and the construction of 125,000 square feet of training space. The second phase is the acquisition of property for a future expansion that will include administrative and classroom space. In addition, the CIP includes a project for the design and construction of a regional driver training facility, in partnership with the Northern Virginia Criminal Justice Academy. This facility will be located adjacent to PSTC.

Community Development

The Community Development strategic goal calls for a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and a positive reward for their investment. This was a new strategic goal area in FY 05 and

the FY 2006-2011 CIP is the second to advance initiatives within this goal. These projects include:

Performing Arts Center

This year's CIP introduces a new and very exciting project to the community of Prince William County in the form of a world-class Performing Arts Center on the Prince William campus of the George Mason University. The center will educate, entertain and enrich the lives of the residents of the County and the surrounding region by providing world-class venues and resources.

Community Space

Continued funding is provided for the development of an outdoor community space connecting our Development Services Building with the existing McCoart Building at the Government Center. This outdoor space will provide a central organized area for public activities such as festivals and concerts and for governmental, civic and cultural activities. The development of this area is consistent with the Government Center Sector Plan policies and action strategies identified in the County's Comprehensive Plan.

Historic Sites in Prince William County



Ben Lomond Manor House



Brentsville Courthouse

Historic Sites

This CIP includes continued funding for the preservation of historical sites and assets within Prince William County, funding for construction of facilities at historic sites to benefit County residents and funding for acquisitions of new historic properties within the community. The projects include:

- Ben Lomond Manor House restoration and new construction;
- Brentsville Courthouse restoration and renovations;
- Rippon Lodge restoration and repairs;
- Historic Property acquisitions; and
- Bennett School renovation to an interactive learning and training center for County employees.

Parks and Recreation

This CIP includes funding for projects that improve park and recreational opportunities for County residents. Projects include a proposed park bond referendum in November 2006, the replacement of G. Richard Pfitzner Stadium and golf course renovation and expansion. This CIP also includes additional park bond referenda every six years totaling \$120 million.

Economic Development

The County continues to construct projects that support the efforts to attract economic development investment, create quality jobs, diversify the nonresidential tax base and allow people to live in, work in and visit Prince William County.

INNOVATION @ Prince William

The CIP continues funding for the INNOVATION @ Prince William Business Park project that provides necessary infrastructure at this important economic development location. The construction of this infrastructure will improve the marketability of sites at INNOVATION and create an environment attractive to targeted businesses.

Development Services Building

This CIP includes construction of a 116,000 square foot Development Services facility, adjacent to the McCoart Administration Building, and renovation of 21,000 square feet of space for agencies at McCoart. This facility also supports our Economic Development strategic goal as it will provide improved customer service to those involved in our building development process.

Education

Providing quality educational facilities is an important element of achieving the Board's education strategic goal. The Comprehensive Plan LOS for education over the next six years, the schools anticipate that they will have to serve 13,841 more students. The School Board's Capital Program was presented to the Board under separate cover and is integrated into the County's CIP. It identifies 16 schools for new construction or additions over the next six years and one administration building. The School Board's Capital Plan also includes significant funding for the renovation and renewal of existing school facilities including the much anticipated closing of the "open concept" classrooms at our high schools.

Libraries

The CIP continues progress towards the two new County libraries - one in Montclair and one in Gainesville. These projects include an historic preservation component as well; the restoration of the Barnes House will be completed as part of the Montclair project and the Bushy House will be restored as part of the Gainesville project. As with roads and parks, included are bond referenda for libraries - every twelve years: \$20 million in 2006 and \$40 million in 2018.

Bond Referenda

This CIP identifies Comprehensive Plan needs that are beyond the six year funding schedule of the FY 2006-2011 CIP. To begin to address these needs, we are recommending regularly scheduled bond referenda for Transportation, Parks and Libraries, see *Table 2: Recommended Bond Sales - Totaling \$1.7 Billion*.

Conclusion

A further discussion of the service level impacts, timetables, costs and funding sources for each CIP project are discussed on the project pages. The FY 2006-2011 CIP implements the Board's policy direction and helps the County to achieve its vision to be a premier community - dynamic, diverse and a place where citizens and businesses grow and succeed together. We look forward to working with the Board and the community on future Capital Improvement Programs.

Sincerely,



Craig S. Gerhart

County Executive

Table 2: Recommended Bond Sales - Totaling \$1.7 Billion

Schedule of Bond Sales						
	2006	2010	2012	2014	2018	Total
Roads	\$170 m	\$170 m	\$ -0-	\$400 m	\$800 m	\$1.54 B
Parks	\$20 m	\$ -0-	\$40 m	\$ -0-	\$60 m	\$120 m
Libraries	\$20 m	\$ -0-	\$ -0-	\$ -0-	\$40 m	\$60 m
TOTAL	\$ 210 m	\$170 m	\$40 m	\$400 m	\$900 m	\$1.72 B

Completed Capital Improvement Projects

The following projects from the FY 2005-2010 Capital Improvement Program (CIP) are complete:

Community Development Strategic Goal

Parks and Recreation

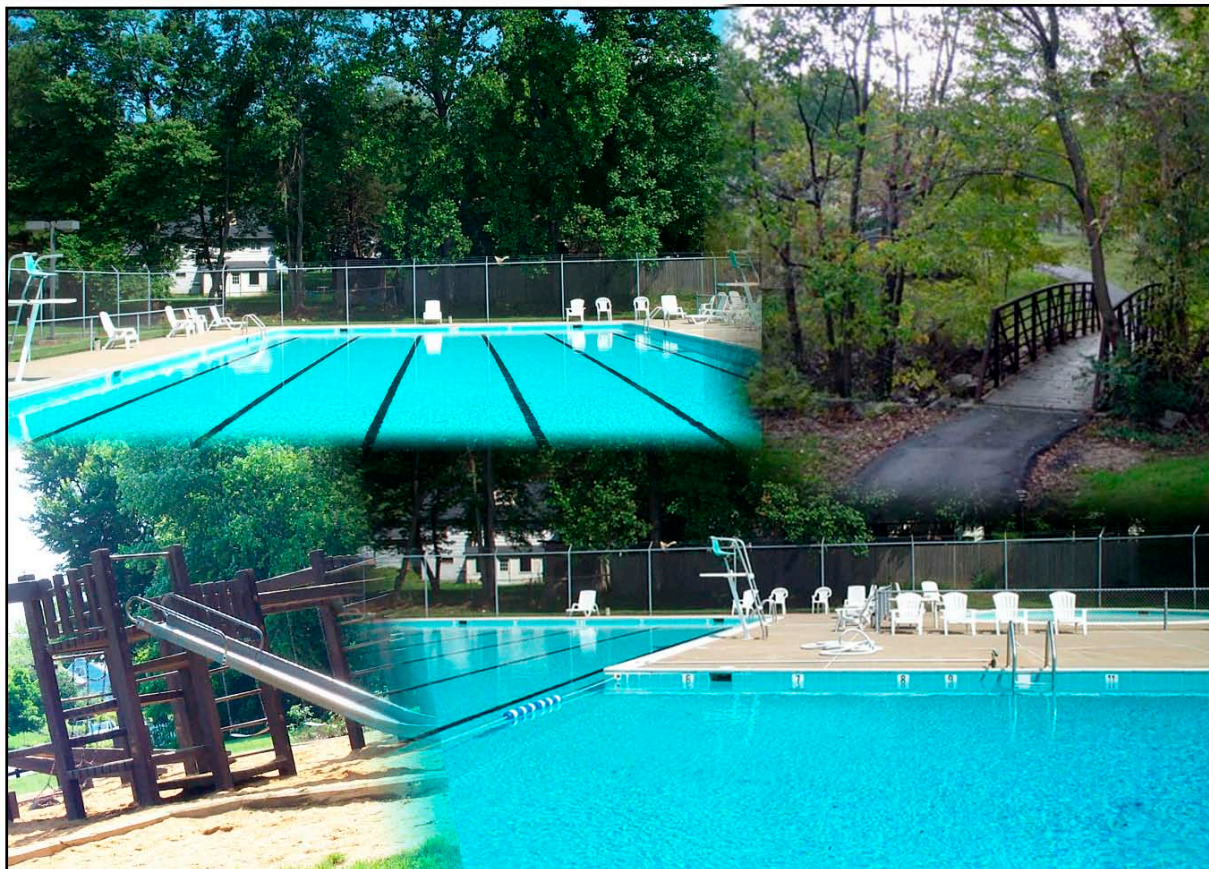
Hammill Mill Pool and Parks Renovations

This is a project that renovated Hammill Mill pool and park facilities located at 1721 Carter Lane in the Woodbridge Magisterial District. In support of the Community Development Strategic Goal, this project has “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.” In addition, this restoration has also fulfilled the Comprehensive Plan goal to provide a park system and programs of quantity, variety and quality to effectively meet the needs of County residents and established Level of Service (LOS) standards.

Prince William Golf Course Renovation

In pursuit to enhance its marketability, the existing 18-hole Prince William Golf Course off of Vint Hill Road, has underwent renovations. The most recent Park Authority’s analysis estimates the unaccommodating demand for public golf in Northern Virginia to be 1.6 Million rounds. These improvements are anticipated to significantly increase the rounds of golf played at Prince William Golf Course to 32,000 in FY 06; 34,000 in FY 07; 36,000 in FY 08; 38,000 in FY 09; and 40,000 in FY 10.

Hammill Mill Park and Pool



Public Safety Strategic Goal

Fire and Rescue

Yorkshire Fire Station

With the significant changes in the size and technology of fire and rescue apparatus, this project replaced the existing 45 year-old Yorkshire Fire Station. The new station offers 21,000 square feet of space, making existing space, such as bays, more accessible, thus, contributing to more effective and efficient operations and administrative functions of the company. This project fulfills the Comprehensive Plan goal to achieve and ensure an adequate and timely response to emergencies situations ranging from natural disasters to medical and fire emergencies, in accordance with established Level of Service (LOS) standards.

Police

Public Safety Training Center Improvements

As a result of its early construction in 1988, improvements to the Public Safety Training Center at Nokesville were required to meeting the Public Safety agency's training requirement for new recruits and in-service staff. As a result, the improvements have provided adequate facilities to train new public safety recruits as well as provide expanded training opportunities for current public safety staff, volunteers and County citizens. Facility improvements included; updating the master plan; construction of a training pad; construction of a shooting house; and the addition of general purpose modular buildings.

Public Safety Communications

Police Mobile Data System Fields Reporting

This project was to conduct a feasibility study to investigate additional project benefits, including the possible reduction of staff requirements, data entry and reporting process improvements and efficiencies and the enhancement of service levels. As a continuation of the mobile data system implementation plan, deployed mobile data units are in police vehicles throughout the County. Enhancing the Police Department's effectiveness and productivity, field reporting has maximized the full potential of these mobile units. With the ability to streamline the reporting of various police related information from the field directly to the records management system, patrol officers save time and have access to critical information such as incident reports, missing children reports, field interview report etc. The ongoing cost of implementation has been transferred to the operating budget.

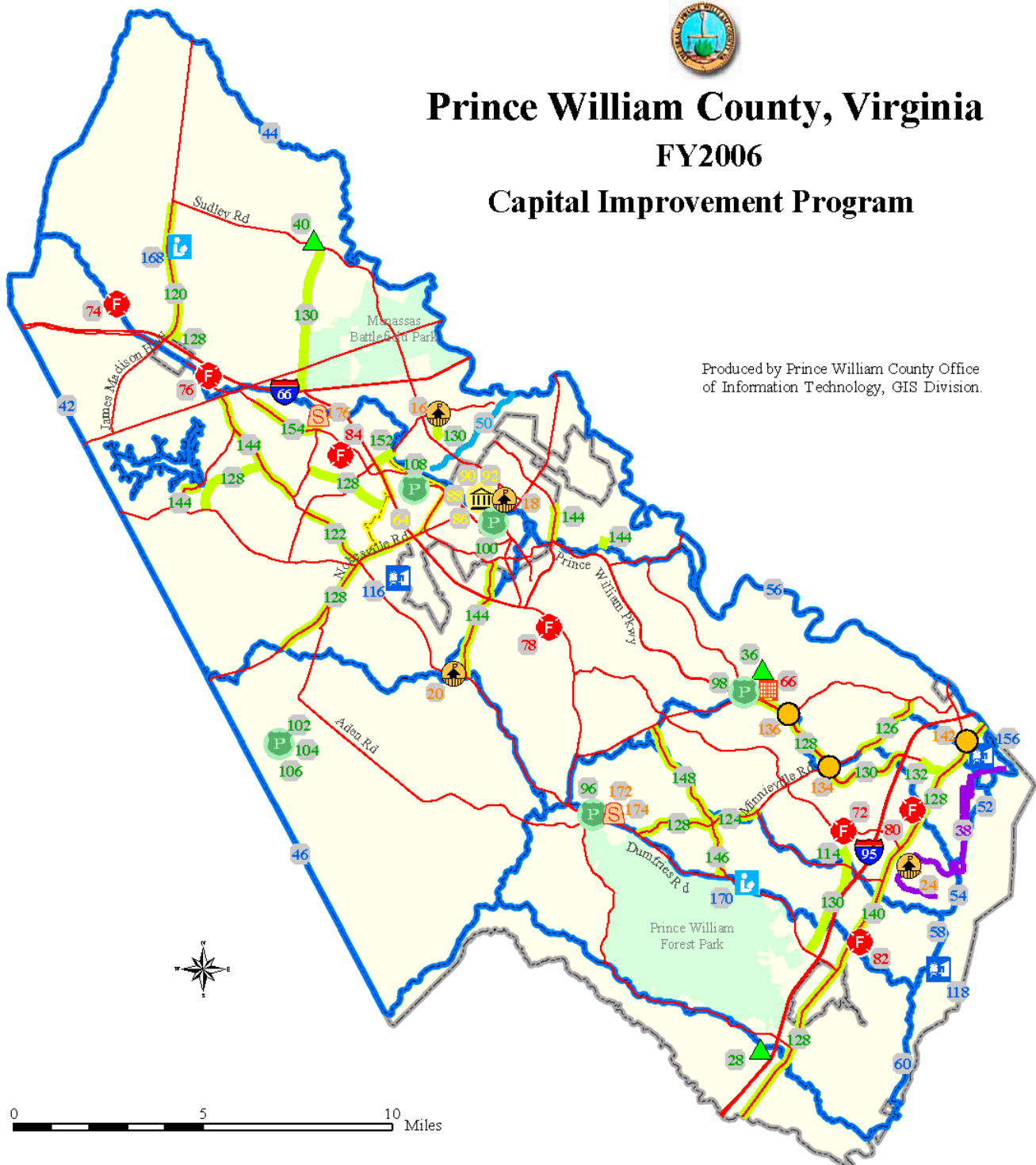


Prince William County, Virginia

FY2006

Capital Improvement Program

Produced by Prince William County Office of Information Technology, GIS Division.



Legend

- | | | | |
|--|----------------------------|------------------------------------|---|
| Transportation - Intersection Improvements | Judicial Administration | Economic Development | Jurisdiction Boundary |
| Transportation - VRE Improvements | Libraries | Watershed Management | National Park Land |
| Economic Development | Parks and Recreation | Watershed Management | Roads |
| Fire and Rescue | Police | Parks and Recreation | The number associated with the feature symbol corresponds to the Capital Improvement Project's page in the FY2006 Capital Improvement Program book. |
| Historic Preservation | Solid Waste Administration | Transportation - Road Improvements | |

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STRATEGIC GOAL AREA SUMMARY

Community Development

	Prior Year	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Arts and Culture								
Tourism and Performing Arts Partnerships	\$2,355,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Subtotal	\$2,355,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Historic Preservation								
Ben Lomond Historic Site	\$454,829	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000
Bennett School Renovation	\$3,555,424	\$180,758	\$0	\$0	\$0	\$0	\$0	\$180,758
Brentsville Courthouse	\$2,010,758	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000
Historic Property Acquisitions	\$1,507,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rippon Lodge	\$3,310,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
TEA-21 Towns Local Match Assistance	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Subtotal	\$10,988,011	\$540,758	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$2,340,758
Parks and Recreation								
Forest Greens Golf Course Expansion	\$0	\$0	\$0	\$0	\$3,705,000	\$0	\$0	\$3,705,000
Park Authority Cap. Maint./Risk Mitigation	\$4,900,000	\$1,150,000	\$1,250,000	\$1,350,000	\$1,450,000	\$1,450,000	\$1,450,000	\$8,100,000
Parks Referendum 2006	\$400,000	\$1,072,339	\$3,348,529	\$11,316,387	\$2,595,195	\$3,260,195	\$3,503,576	\$25,096,221
Parks Referendum 2012	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Pfizer Stadium Replacement	\$0	\$275,000	\$13,641,000	\$200,000	\$0	\$0	\$0	\$14,116,000
Potomac Heritage Trail	\$0	\$100,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,100,000
Sudley Park Phase I	\$2,005,855	\$225,730	\$102,295	\$0	\$0	\$0	\$0	\$328,025
Subtotal	\$7,305,855	\$2,823,069	\$19,841,824	\$14,366,387	\$7,750,195	\$5,310,195	\$4,953,576	\$55,045,246
Watershed Management								
Broad Run Watershed	\$376,982	\$27,572	\$27,572	\$27,572	\$27,572	\$27,572	\$27,572	\$165,432
Bull Run Watershed	\$389,577	\$47,231	\$47,231	\$47,231	\$47,231	\$47,231	\$47,231	\$283,386
Cedar Run Watershed	\$10,798	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$8,052
County-wide Watersheds	\$102,458	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Flat Branch Flood Control	\$2,640,374	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Marumco Creek Watershed	\$496,496	\$10,813	\$10,813	\$10,813	\$10,813	\$10,813	\$10,813	\$64,878
Neabsco Creek Watershed	\$1,473,981	\$68,875	\$68,875	\$68,875	\$68,875	\$68,875	\$68,875	\$413,250
Ocoquan River Watershed	\$404,644	\$103,031	\$103,031	\$103,031	\$103,031	\$103,031	\$103,031	\$618,186
Powells Creek Watershed	\$243,143	\$38,572	\$38,572	\$38,572	\$38,572	\$38,572	\$38,572	\$231,432
Quantico Creek Watershed	\$255,347	\$9,364	\$9,364	\$9,364	\$9,364	\$9,364	\$9,364	\$56,184
Subtotal	\$6,393,800	\$406,800	\$406,800	\$406,800	\$406,800	\$406,800	\$406,800	\$2,440,800
Grand Total (Community Development)	\$27,042,666	\$3,970,627	\$20,608,624	\$15,133,187	\$8,516,995	\$6,076,995	\$5,720,376	\$60,026,804

Economic Development

	Prior Year	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Economic Development								
INNOVATION @ PW Infrastructure	\$17,042,393	\$5,438,608	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$10,938,608
McCoart Government Center	\$44,413,446	\$589,500	\$0	\$0	\$0	\$0	\$0	\$589,500
Grand Total (Economic Development)	\$61,455,839	\$6,028,108	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$11,528,108

Education

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Education							
Middle School (4 Yr. Trail)	\$10,720,000						\$10,720,000
Elementary School (Princedale (E))	\$16,120,000						\$16,120,000
Elementary School (Somerset (W))	\$16,120,000						\$16,120,000
Addition (Belmont ES)	\$1,248,000						\$1,248,000
Addition (Marumsc Hills)	\$624,000						\$624,000
Renewal Projects	\$8,000,000						\$8,000,000
Middle School (Wentworth Green)	\$13,325,000	\$13,325,000					\$26,650,000
Addition (Bel Air ES)			\$2,688,000				\$2,688,000
Elementary School (East)			\$17,430,000				\$17,430,000
Administrative Bldg.		\$20,000,000					\$20,000,000
Middle School (East)		\$13,790,000	\$13,790,000				\$27,580,000
Middle School (West)				\$14,340,000	\$14,340,000		\$28,680,000
Elementary School (West)		\$5,840,000	\$26,280,000				\$32,120,000
High School TBD							\$0
Elementary School TBD							\$0
Elementary School (Yorkshire repl)							\$0
Elementary School TBD							\$0
High School TBD							\$0
Middle School TBD					\$1,505		\$1,505
	\$34,861,000	\$17,909,000	\$16,090,000	\$35,847,000	\$13,584,000	\$33,507,000	\$151,798,000
Grand Total (Education)	\$101,018,000	\$70,864,000	\$76,278,000	\$50,187,000	\$27,925,505	\$33,507,000	\$359,779,505

Public Safety

	Prior Year	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Fire and Rescue								
2012 Fire Station	\$139,121	\$329,926	\$758,703	\$0	\$0	\$738,681	\$8,179,500	\$10,006,810
Birchdale Station Reconstruction	\$177,754	\$394,384	\$3,471,638	\$0	\$0	\$0	\$0	\$3,866,022
Dominion Club Fire and Rescue Station	\$93,019	\$542,551	\$278,863	\$4,665,262	\$0	\$0	\$0	\$5,486,676
Gainesville Fire and Rescue Station	\$11,000	\$62,880	\$3,560,250	\$0	\$0	\$0	\$0	\$3,623,130
Lake Jackson Station Renovation	\$2,088,805	\$25,216	\$13,241	\$2,962	\$0	\$0	\$0	\$41,419
River Oaks Fire and Rescue Station	\$4,636,783	\$4,076,488	\$13,886	\$13,886	\$0	\$0	\$0	\$4,104,260
Spicer Station Renovation	\$1,290,000	\$3,040,000	\$0	\$0	\$0	\$0	\$0	\$3,040,000
Wellington Fire and Rescue Station	\$227,000	\$633,515	\$0	\$1,669,255	\$3,776,251	\$0	\$0	\$6,079,021
Subtotal	\$8,663,482	\$9,104,960	\$8,096,581	\$6,351,365	\$3,776,251	\$738,681	\$8,179,500	\$36,247,338
Judicial Administration								
Adult Detention Center Expansion Phase I	\$5,596,075	\$16,254,093	\$17,148,568	\$11,309,365	\$0	\$0	\$0	\$44,712,026
Adult Detention Center Expansion Phase II	\$237,600	\$952,875	\$446,513	\$11,023,412	\$18,217,461	\$15,489,792	\$7,347	\$46,137,400
Courthouse Complex Master Plan	\$2,132,400	\$1,592,471	\$0	\$0	\$0	\$0	\$0	\$1,592,471
Judicial Center Expansion	\$19,106,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Work Release Center	\$0	\$0	\$0	\$0	\$0	\$0	\$402,035	\$402,035
Subtotal	\$27,072,508	\$18,799,439	\$17,595,081	\$22,332,777	\$18,217,461	\$15,489,792	\$409,382	\$92,843,932
Police								
Animal Control Facility Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$73,465	\$73,465
Central District Police Station	\$0	\$253,000	\$867,240	\$737,748	\$4,453,375	\$39,197,536	\$0	\$45,508,899
Evidence Warehouse/Judicial Center Bldg.	\$0	\$0	\$0	\$0	\$311,603	\$710,809	\$896,273	\$1,918,685
Public Safety Driver Training Facility	\$127,500	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000
Public Safety Training Center Phase I	\$875,000	\$27,500	\$801,900	\$1,301,413	\$35,910,985	\$920,985	\$245,902	\$39,208,685
Public Safety Training Center Phase II	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,000	\$4,410,000
Western District Police Station	\$21,270,396	\$201,810	\$0	\$0	\$0	\$0	\$0	\$201,810
Subtotal	\$22,272,896	\$12,482,310	\$1,669,140	\$2,039,161	\$40,675,963	\$40,829,330	\$5,625,640	\$103,321,544
Public Safety Communications								
Public Safety Mobile Data System	\$4,318,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$4,318,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total (Public Safety)	\$62,327,471	\$40,386,709	\$27,360,802	\$30,723,303	\$62,669,675	\$57,057,803	\$14,214,522	\$232,412,814

STRATEGIC GOAL AREA SUMMARY

Transportation

	Prior Year	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Transportation								
Benita Fitzgerald Blvd.	\$952,298	\$972,702	\$0	\$0	\$0	\$0	\$0	\$972,702
Broad Run Commuter Rail	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cherry Hill Commuter Rail Station	\$2,162,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
James Madison Hwy/Rte 15 Improvements	\$1,638,366	\$5,919,754	\$11,491,792	\$1,238,554	\$606,954	\$837,738	\$123,277	\$20,218,069
Linton Hall Road	\$4,527,159	\$15,641,919	\$8,666,155	\$373,000	\$130,000	\$0	\$0	\$24,811,074
Minnieville Rd (Cardinal Dr - Spriggs Rd)	\$1,700,000	\$7,713,908	\$0	\$0	\$0	\$0	\$0	\$7,713,908
Minnieville Rd (Old Bridge Rd - Caton Hill)	\$6,556,000	\$5,152,969	\$5,408,974	\$60,536	\$92,293	\$0	\$0	\$10,714,772
November 2006 Road Bond Referendum	\$200,000	\$4,000,000	\$7,847,159	\$26,787,000	\$37,229,900	\$22,474,800	\$20,775,769	\$119,114,628
November 2010 Road Bond Referendum	\$0	\$0	\$0	\$0	\$0	\$6,200,000	\$12,300,000	\$18,500,000
Prince William Parkway Extension	\$12,276,783	\$340,226	\$0	\$0	\$0	\$0	\$0	\$340,226
PW Parkway Improvements Minnieville Rd	\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW Parkway Improvements Old Bridge Rd	\$2,930,000	\$321,681	\$0	\$0	\$0	\$0	\$0	\$321,681
Revenue Sharing Program	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Route 1 Improvements	\$2,862,233	\$2,570,000	\$3,730,000	\$2,519,253	\$0	\$0	\$0	\$8,819,253
Route 1/Route 123 Interchange	\$48,283,000	\$873,000	\$3,543,000	\$4,522,000	\$5,459,000	\$0	\$0	\$14,397,000
Six Year Secondary Road Plan	\$0	\$7,378,072	\$7,255,734	\$6,634,604	\$6,660,843	\$5,214,061	\$5,214,061	\$38,357,375
Spriggs Road Phase I	\$17,635,497	\$267,901	\$212,873	\$187,565	\$56,149	\$0	\$0	\$724,488
Spriggs Road Phase II	\$10,690,000	\$4,300,000	\$10,000	\$0	\$0	\$0	\$0	\$4,310,000
Street Lighting for Road Bond Projects	\$209,600	\$18,000	\$127,000	\$114,500	\$0	\$0	\$0	\$259,500
Sudley Manor Drive	\$30,477,795	\$56,052	\$0	\$0	\$0	\$326,008	\$326,008	\$708,068
Wellington Road	\$8,966,036	\$320,642	\$200,000	\$91,000	\$0	\$0	\$0	\$611,642
Woodbridge Commuter Rail Station	\$861,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total (Transportation)	\$155,943,034	\$57,846,826	\$50,492,687	\$44,528,012	\$52,235,139	\$37,052,607	\$40,739,115	\$282,894,386

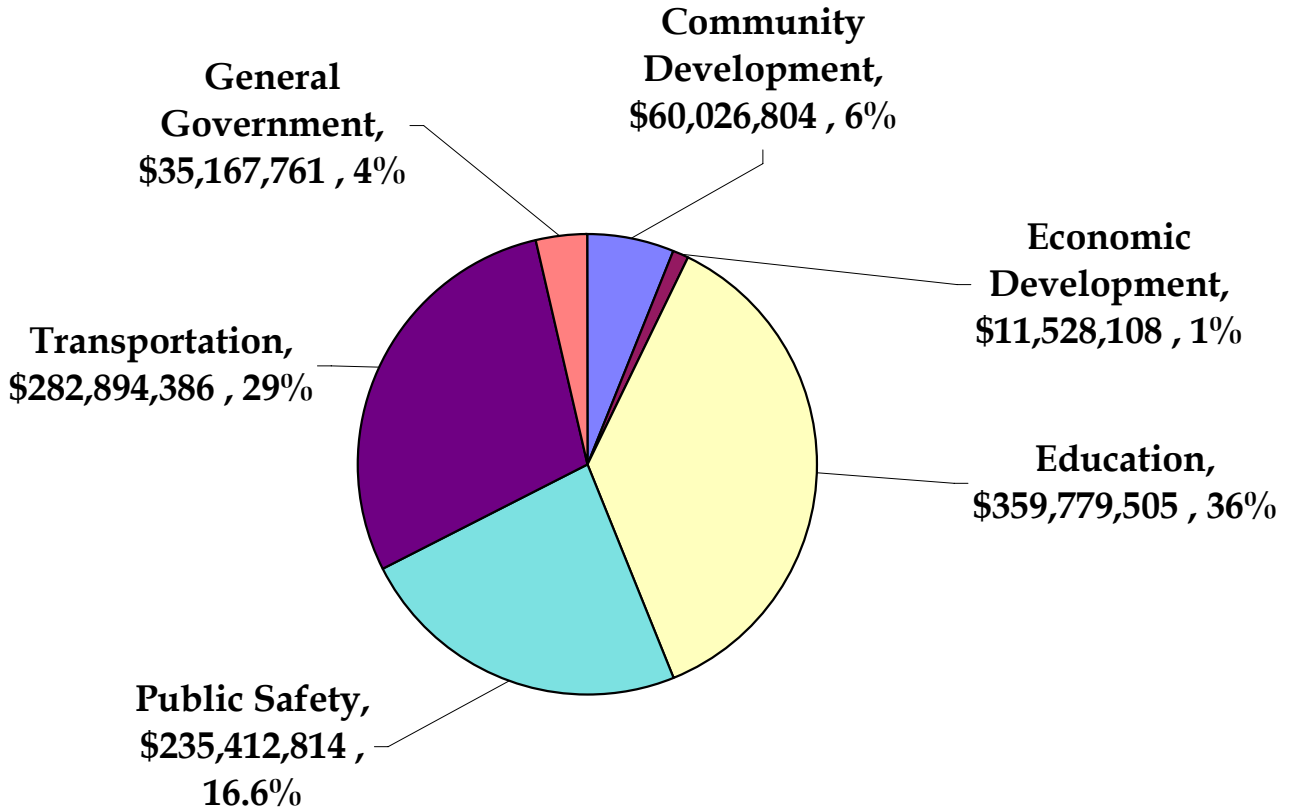
General Government

	Prior Year	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Facilities Construction/Maintenance								
Government Administration Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Space Reconfigurations	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Capital Maintenance	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Voice & Data Info. Tech. Upgrades	\$1,575,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000
Subtotal	\$1,575,000	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$6,750,000
Libraries								
Gainesville Area Library	\$362,543	\$292,322	\$2,080,202	\$7,680,260	\$17,798	\$17,798	\$0	\$10,088,380
Montclair Area Library	\$115,500	\$616,000	\$9,757,513	\$6,943	\$0	\$0	\$0	\$10,380,456
Subtotal	\$478,043	\$908,322	\$11,837,715	\$7,687,203	\$17,798	\$17,798	\$0	\$20,468,836
Solid Waste Administration								
Landfill Caps	\$5,245,000	\$340,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,790,000
Landfill Liners	\$5,405,000	\$2,310,000	\$0	\$0	\$180,000	\$2,820,000	\$0	\$5,310,000
Western Convenience Center Expansion	\$92,400	\$848,925	\$0	\$0	\$0	\$0	\$0	\$848,925
Subtotal	\$10,742,400	\$3,498,925	\$290,000	\$290,000	\$470,000	\$3,110,000	\$290,000	\$7,948,925
Grand Total (General Government)	\$12,795,443	\$5,532,247	\$13,252,715	\$9,102,203	\$1,612,798	\$4,252,798	\$1,415,000	\$35,167,761

Total Project Costs

	Prior Year	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Community Development	\$27,042,666	\$3,970,627	\$20,608,624	\$15,133,187	\$8,516,995	\$6,076,995	\$5,720,376	\$60,026,804
Economic Development	\$61,455,839	\$6,028,108	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$11,528,108
Education	n/a	\$101,018,000	\$70,864,000	\$76,278,000	\$50,187,000	\$27,925,505	\$33,507,000	\$359,779,505
Public Safety	\$62,327,471	\$40,386,709	\$27,360,802	\$30,723,303	\$62,669,675	\$57,057,803	\$14,214,522	\$232,412,814
Transportation	\$155,943,034	\$57,846,826	\$50,492,687	\$44,528,012	\$52,235,139	\$37,052,607	\$40,739,115	\$282,894,386
Subtotal (All Goal Areas)	\$306,769,010	\$209,250,270	\$170,426,113	\$167,762,502	\$174,708,809	\$129,212,910	\$95,281,013	\$946,641,617
General Government	\$12,795,443	\$5,532,247	\$13,252,715	\$9,102,203	\$1,612,798	\$4,252,798	\$1,415,000	\$35,167,761
Grand Total (All Areas)	\$319,564,453	\$214,782,517	\$183,678,828	\$176,864,705	\$176,321,607	\$133,465,708	\$96,696,013	\$981,809,378

By Strategic Goal



By Funding Source

