

Prince William County, Virginia

FY 2008-2013

Capital Improvement Program



Prince William Board of County Supervisors

Corey A. Stewart - At Large
Chairman

Martin E. Nohe - Coles District
Vice-Chairman

Hilda M. Barg - Woodbridge District

Maureen S. Caddigan - Dumfries District

W.S. "Wally" Covington, III - Brentsville District

John D. Jenkins - Neabsco District

Michael C. May - Occoquan District

John T. Stirrup - Gainesville District

Craig S. Gerhart
County Executive



Information about the FY 2008-2013 Capital Improvement Program (CIP) is available online at
<http://www.pwcgov.org/budget>

In addition, for information about the 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

Printing by the Prince William County Graphic Arts and Print Shop
5001 Prince William Parkway, Woodbridge, Virginia 22192
“Where Paper & Concept Meet”

Assistant County Executive

Melissa S. Peacor

Assistant County Executive

Susan Roltsch

Budget Director

David L. Tyeryar

Capital Improvement Program Coordinator

Will Hoff

Budget and Analysis Office

Sandra Blanks

Dale R. Cooke

Rodney Follin

Michael A. Hurlocker

Robert C. Leibbrandt

Stott Mason

Jeanna McKinney

Laura Mortell

Ed Strickhouser

Adult Detention Center

John Henry

Carol Moye

Finance Department

Carl Hampton

Allen Scarbrough

Dave Sinclair

Fire and Rescue

Steven Kersse

Donna Poillucci

Susan Sablinski

Library

Virginia Dorkey

Office of Information Technology

Richard Brumback

John Harrison

Kevin Matthews

Park Authority

Debbie Andrew

Kathy Pierce

Planning

Lisa Fink-Butler

Carol Hudkins

Police Department

Thomas Pulaski

Anne Sargent

Public Works

Liane Blake

Matt Groff

Brendan Hanafin

Christine Hobbs

Wade Hugh

Martha Lueking

Lou Ann Purkins

Thomas Smith

Matt Villareale

Robert Weiss

Transportation

Adam Brown

Robert Burdsal

Ricardo Canizales

John Eastes

Khattab Shammout

Table of Contents

Introduction

County Executive Transmittal Letter.....	1
Completed Capital Improvement Projects.....	4
Index Map of Projects.....	8
Strategic Goal Area Summary of Projects.....	9
Community Development.....	9
Economic Development.....	10
Education.....	10
Public Safety.....	11
Transportation.....	11
General Government.....	12
Total Project Costs.....	12
Projects by Strategic Goal.....	13
Projects by Funding Source.....	13

Community Development

Arts and Culture

Tourism and Performing Arts Partnerships.....	16
---	----

Historic Preservation

Ben Lomond Historic Site.....	18
Brentsville Courthouse.....	20
Bristoe Station Battlefield Heritage Park.....	22
Historic Property Acquisitions.....	24
Rippon Lodge.....	26
TEA-21 Local Match Assistance for Towns.....	28

Parks and Recreation

Ben Lomond Community Center Expansion.....	30
Chinn Fitness and Aquatics Center Expansion.....	32
Fuller Heights Park.....	34

Hellwig-Independent Hill Sport Complex.....	36
Land Acquisition.....	38
Locust Shade Park – Phase II.....	40
Nokesville Park Amphitheater.....	42
Potomac Heritage Trail.....	44
Sports Fields Improvement.....	46
Trails Development.....	48
Veterans Park Improvements.....	50

Planning and Development

McCoart Government Center.....	52
--------------------------------	----

Watershed Management

Broad Run Watershed.....	54
Bull Run Watershed.....	56
Cedar Run Watershed.....	58
County-wide Watersheds.....	60
Flat Branch Flood Control.....	62
Marumsco Creek Watershed.....	64
Neabsco Creek Watershed.....	66
Occoquan River Watershed.....	68
Powell's Creek Forebay.....	70
At Lake Montclair.....	70
Powell's Creek Watershed.....	72
Quantico Creek Watershed.....	74

Economic Development

Economic Development

INNOVATION @ Prince William Infrastructure.....	78
---	----

Public Safety

Fire and Rescue

Antioch Road Fire and Rescue Station	82
Birchdale Station Reconstruction.....	84
River Oaks Fire and Rescue Station.....	86
Wellington Fire and Rescue Station.....	88

Judicial Administration

Adult Detention Center Expansion	90
--	----

Police

Public Safety Driver Training Facility.....	92
---	----

Transportation

Transportation

County-Wide Safety and Intersection Improvements	96
Heathcote Boulevard.....	98
James Madison Highway (Route 15 Improvements)	100
Linton Hall Road.....	102
Minnieville Road (Cardinal Drive to Spriggs Road).....	104
Minnieville Road (Old Bridge Road to Caton Hill Road)	106
Minnieville Road (Spriggs to 234).....	108
Old Carolina Road.....	110
PW Parkway (Hoadly to Minnieville)	112
Prince William Parkway Intersection Improvement (Minnieville Road).....	114
Revenue Sharing Program.....	116
Rollins Ford Road	118
Route 1 Improvements (Dale to Featherstone)	120
Route 1 Improvements (Joplin to Brady).....	122
Route 28 (234 to Vint Hill)	124

Six-Year Secondary Road Plan.....	126
Spriggs Road Phase II.....	128
Street Lighting for Road Bond Projects.....	130
Transportation and Roadway Improvement Program	132
University Boulevard Extension	134

General Government

Libraries

Gainesville Area Library	138
Montclair Area Library.....	140

Solid Waste Administration

Landfill Caps.....	142
Landfill Gas Utilization Projects.....	144
Landfill Liners	146

Technology Improvement

Cable Equipment	148
Technology Improvement Plan.....	150

Appendix

Comprehensive Plan Unfunded Projects.....	154
Transportation Unfunded Projects	155
Collected and Projected Proffers in CIP	156
Collected Proffers Not in CIP	156





July 1, 2007

Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to deliver the FY 2008-2013 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 Strategic Plan and Comprehensive Plan.

The CIP implements Board of County Supervisors and community policy guidance and, as such, it is the tool the County uses to "build the future." This CIP puts in place the physical infrastructure and the amenities necessary for quality of life. It helps create "a premier community where...citizens and business grow and succeed together."

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 adopted the following 2004-2008 Strategic Goals.

- Community Development
- Education
- Economic Development
- Human Services
- Public Safety
- Transportation

Implement Comprehensive Plan Levels of Service/Integrate Proffers

This CIP is compatible with the goals of the County's Comprehensive Plan where the projects are applicable to Plan chapters. The Comprehensive Plan is a general guide to the location, character and extent of 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 (LOS) Standards.

As requested by the Board of Supervisors, the FY 2008-2013 CIP integrates \$38.5 million proffers into the funding schedules for projects. County staff has identified and programmed proffers in order to accomplish needed infrastructure improvements. The allocation of proffers to projects is shown in the appendices.

Execute Board Budget Guidance

The CIP is consistent with the following fiscal guidance given by the Board of County Supervisors:

- Implement the County/School Revenue Agreement
- Earmark increased Recordation Tax revenue for roads
- Use a real estate tax rate of 78.7 cents per \$100 of assessed value

Implement the Principles of Sound Financial Management (PSFM)

The County has a reputation for extremely sound financial management practices. This is evidenced by the County's 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:

- Invest a minimum of 10% of revenues in the Capital Improvement Program

- Annual “debt service expenditures” as a percentage of “annual revenues” will be capped at 10%
- Average weighted maturities for bonds will be maintained at 10 ½ years

Policy Guidance

Strategic Plan Prioritization

Since the last time we discussed the CIP, the Board reiterated its prioritization of the community’s Strategic Plan, and in doing so continued to make Education, Transportation and Public Safety its top priorities. Although the CIP is constrained by a decline in revenues, it still advances infrastructure projects that enhance the quality of life in Prince William County.

In the area of Education, this CIP includes for the construction of:

- Seven elementary schools
- One middle school
- Two high schools
- 15 school additions

In the area of Transportation, the CIP:

- Funds the completion of the 1998 Road Bond projects
 - Linton Hall Road and Spriggs Road
- Continues work on the 2002 Road Bond projects
 - Route 1 Design
 - Parkway Intersection Improvements
 - Minnieville Road
 - Route 15 - James Madison Highway

- Begins the first group of projects from the 2006 Road Bond
 - Route 1 - Dale to Featherstone and Joplin Road to Brady’s Hill
 - Minnieville Road
 - Route 15 - along with Old Carolina Road and Heathcote Boulevard
 - Route 28 - Route 234 to Vint Hill Road
 - University Boulevard

Principles of Sound Financial Management (PSFM)

The Board’s long-standing PSFM includes a policy limiting debt to 10% of total revenue. This policy is key to maintaining our AAA bond rating. With the decrease in real estate assessments and corresponding decline in revenues, this policy affects the scheduling of projects. In order to stay within the County’s policy of limiting debt service expenditures to 10% of revenues, we have had to restrict the amount of debt that can be issued over the next six years. The effect of applying the 10% policy is that 11 projects are deferred. Even with the deferral of these projects, the County is still at its debt capacity in FY 11 through FY 13. The total cost of the deferred projects is \$558 million and affects all service delivery areas. Projects in the following areas have been deferred beyond 2013:

- Education
 - Antietam Elementary and River Oaks Elementary School renewals
- Transportation
 - PW Parkway - Hoadly Road to Minnieville Road
 - Rollins Ford Road

- Route 28 - Vint Hill Road to Fitzwater Drive
- Public Safety
 - Animal Control Facility
 - Public Safety Training Center I
 - Judicial Center Master Plan including Bennett School
- Parks - Forest Greens Golf Course and Pfitzner Stadium replacement

Transportation

Transportation has been a Strategic Goal since 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. However, in the 2006 Annual Citizen Survey only 39.6% of citizens were satisfied with the ease of getting around in the County. It is clearly an area that citizens have told the County needs improvement.

- **Dedicated Revenues for Transportation** - Under the County/School revenue sharing agreement, the County retains all of the Recordation Tax. Recordation Tax is charged for transfer in ownership of property, deeds of trust and mortgage refinancing. Consistent with the decline in the residential real estate market in the County, projected Recordation Tax revenues are declining. The adopted CIP uses Recordation Tax revenue to provide cash-to-capital for the Transportation and Roadway Improvement Program (TRIP), debt service on Spriggs Road, Linton Hall Road and the 2006 road bond projects.

Table 1: 2006 Road Bond Projects

2006 Road Bond Projects
Heathcote Boulevard
Minnieville Road
Prince William Parkway
Rollins Ford Road
Route 1
Route 28
University Boulevard
County-wide safety and intersection improvements

- **Transportation and Roadway Improvement Program (TRIP)** - The purpose of TRIP is to provide capital funding to magisterial districts for local roadways and other transportation facilities, specifically small scale. Funding for TRIP is provided by the Recordation Tax and each magisterial district is allotted \$400,000.
- **2006 Road Bond Referendum** - In November 2006 voters overwhelmingly approved the road bond referendum totaling \$300 million. The 2006 road bonds program \$7.9 million in proffers for a total package of \$307.9 million. The first group of projects to begin construction from the 2006 road bond is listed in *Table 1: 2006 Road Bond 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 an LOS for Fire and Rescue calls for specific travel times for Fire Response and Emergency Medical Response and includes a maximum of 3,000 incidents per facility. The Comprehensive Plan calls for 12 additional stations by 2025 for a total of 31. Projects in the FY 2008-2013 CIP that support this strategic goal include:

Fire and Rescue Stations

The Fire and Rescue Association station citing analysis, prepared by Fire and Rescue (Career), helps to implement the LOS. It identifies the areas of need for the construction and staffing of fire stations. Over the course of the six-year CIP three new stations will be built. These stations will make progress towards meeting response time standards set forth in the Strategic Plan. In order of completion, those are:

- River Oaks Station (2008)
- Antioch Road Station (2008)
- Wellington Station (2011)

The Principles of Sound Financial Management also apply to the Fire and Rescue levy which means total debt service cannot exceed 10% of the total levy revenue. This CIP implements that policy.

Police Facilities

The new Western District Police Station opened in September 2006. Acquisition of land for the Central District Police Station located at the McCoart administrative complex occurred in 2006 as well. 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 the Public Safety Training Center. The debt for the land acquisition and driver training facility has been issued.

Adult Detention Center

Construction is underway on Phase I of the Adult Detention Center (ADC) expansion. Phase I will provide an additional 200 inmate beds and is scheduled to be completed in summer 2009. This project as well as a second 200 bed ADC expansion were identified by the Community-Based Corrections Plan to meet the forecasted inmate population of 1,514 by the year 2015.

Cultural and Community Development

The Board’s 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 2004 and the FY 2008-2013 CIP advances initiatives within this goal. These projects include:

Community Performing Arts Center

The CIP continues the County’s commitment to the 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.

Parks and Recreation

The CIP includes funding for projects that improve park

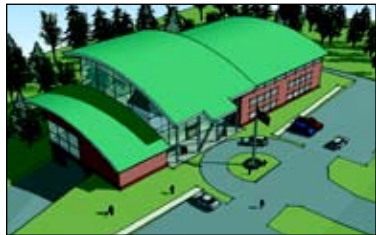


Rendering of the Performing Arts Center

and recreational opportunities for County residents. Projects include the implementation of the \$27 million park bond referendum approved by the voters in November 2006, the Nokesville Amphitheater, and the Potomac Heritage Trail.

Libraries

The CIP continues progress towards opening two new County libraries - one in Montclair and one in Gainesville. These projects include a historic preservation component as well; the restoration of the Barnes House will be incorporated in the Montclair project and the Bushy House will be restored as part of the Gainesville project.



Renderings of Montclair and Gainesville Libraries

The debt sales for these projects are scheduled for FY 11 and FY 13. These libraries will open in FY 13 and FY 15, respectively. The Montclair Library will be the first library to open in the County since 1994.

Education

Providing quality educational facilities is an important element of achieving the Board's Education Strategic Goal. In addressing the Comprehensive Plan LOS for education over the next ten years, the Schools anticipate that they will have to serve 16,238 new 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 the construction of 10 new schools and additions at 15 schools. The school's capital plan also includes significant funding for the renewal and repair of existing school facilities.

Conclusion

A further discussion of the service level impacts, timetables, costs and funding sources for each CIP project are discussed on the project pages.

In closing, let me thank the Board of County Supervisors, the Budget Office and agency staff for their tireless efforts to produce this document and to ensure that its projects are in keeping with the Board's and community's policies and direction. We are confident that this adopted CIP addresses much of the infrastructure needed to address the Board's and the community's priorities.

Sincerely,

Craig S. Gerhart
County Executive

Completed Capital Improvement Projects

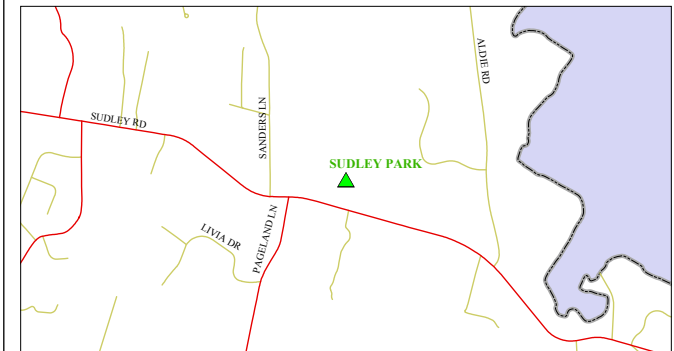
The following projects from the FY 2007-2012 Capital Improvement Program (CIP) are complete:

Community Development Strategic Goal

Arts and Culture

Sudley Park Phase I

This project consisted of the first phase of development of Sudley Park and included site development, entrance improvements, access to parking, field improvements and the installation of fencing. The service impact of this project is five softball fields to serve an estimated 104,400 users and five to six multipurpose fields for soccer, football and other sports to serve an estimated 62,100 users were constructed. Total estimated participant use of the project per year is 166,500.



Public Safety Strategic Goal

Fire and Rescue

Lake Jackson Fire Station Renovation

This renovation project was completed at the current site of the Lake Jackson Volunteer Fire Department (Station 7), 11310 Coles Drive in Lake Jackson. This project included the addition of 16,000 square feet and the renovation of 14,000 square feet. It has increased the size of living quarters, office space, classrooms, fitness area and added additional bays for apparatus.

Although this renovation is not expected to directly impact station response times, it is anticipated that improved living and working space for firefighters will improve volunteer recruitment and retention. Also, layout changes to the station will improve personnel access to apparatus and improve turnout time.

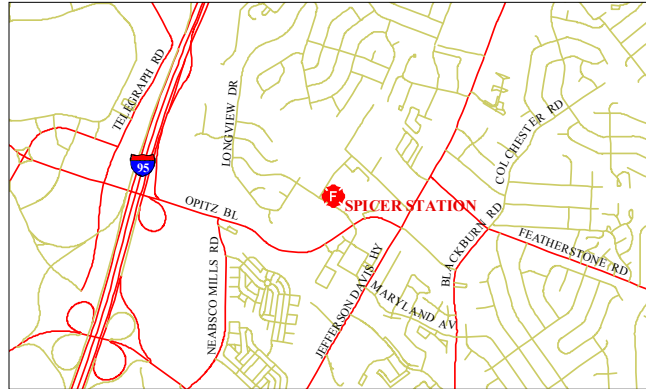


Spicer Station Renovation

This renovation project was completed at the current site of the Spicer Station (Station 12), 2170 Montgomery Avenue in Woodbridge. This project included installing a new HVAC system to fix current environmental issues including mold and poor ventilation; expand the locker and bunk room facilities to accommodate a

larger number of personnel; building roof replacement to correct drainage problems that have resulted in water damage to the structure; ventilated personal protective gear storage room; living improvements for office space, classroom, kitchen and other areas of the station.

Structural repairs have been made to the existing training tower and the adjacent screen wall. Work at the training tower included the complete replacement of the exterior stairs and concrete decks that had deteriorated. The screen wall was removed and replaced. Although this renovation is not expected to directly impact station response times, it is anticipated that improved living and working space will improve volunteer firefighter recruitment and retention.



Public Safety Communications

Public Safety Mobile Data System

This system allows public safety personnel to perform important field tasks via data communication rather than voice. This will reduce the burden on the radio channels while improving the efficiency and effectiveness of public safety personnel. Call responders and supervisors will have a visual record of all calls, improving information, reducing the need for verbal repeats of information and enhancing resource allocation. Call responders have access to databases improving their knowledge of

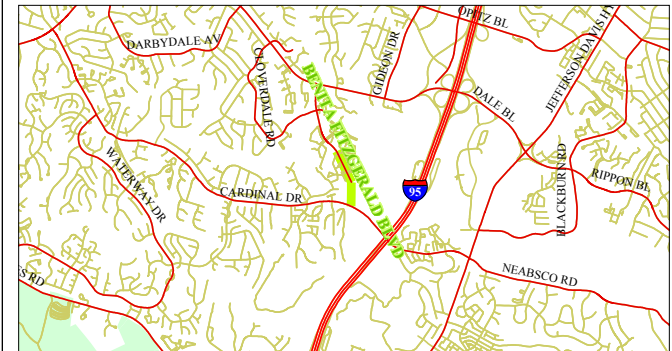
information about the scene and the situation. Future capabilities of the system will provide direct reporting of patient care reports to the receiving hospital, thus increasing unit availability by reducing out-of-service time at the hospital.

Transportation Strategic Goal

Transportation

Benita Fitzgerald Boulevard

Construction began January 2006 and was completed September 2006. This project produced a 1,083 linear foot four-lane divided facility extending from the former terminus of Benita Fitzgerald Drive to a new intersection with Cardinal Drive. This project provides a direct connection from Dale Boulevard to Cardinal Drive and consequently relieves traffic congestion at Minnieville Road. This project also included a number of improvements to Cardinal Drive at this intersection and the installation of a traffic signal.



Broad Run Commuter Rail

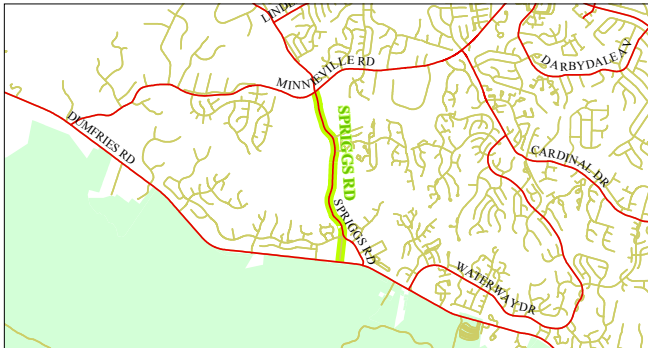
This project consisted of additional parking spaces at the Broad Run VRE station, at address 10637 Piper Lane in Bristow. The parking lot was currently over capacity.

Prince William Parkway Intersection Improvement (Old Bridge Road)

The project improved the intersection by constructing additional lanes and improving the curvature of the existing free flow lane. The project will add a third left-turn lane from the Northbound Prince William Parkway to the Westbound Prince William Parkway. The triple left turn lane improved the traffic flow and capacity of northbound traffic on the Parkway at Old Bridge Road. Constructing this intersection improvement will help alleviate congestion and improve safety at the intersection during peak morning and evening travel periods.

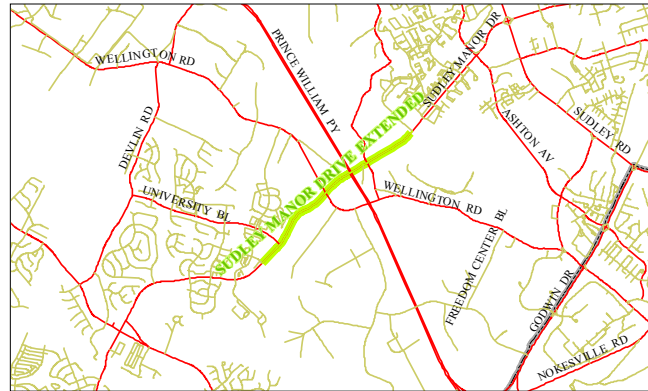
Spriggs Road Phase I

Construction on this project began in January 2004 and was completed summer 2006. The Project involved the widening of Spriggs Road, between Minnieville Road and Dumfries Road (Route 234). The project improved the current alignment of the road by eliminating sharp curves and moving the intersection west to its current location at Route 234. An eight-foot-wide shared use asphalt trail was laid on one side of the roadway and a five-foot-wide sidewalk on the other. These were constructed to expand pedestrian use and improve safety.



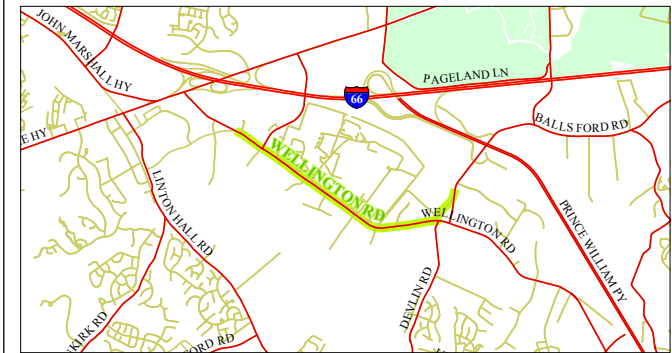
Sudley Manor Drive

Sudley Manor Drive Phase I is a 2002 Bond Referendum project and the first executed Public Private Transportation Act (PPTA) contract in the state of Virginia. Phase I construction began July 2004 and was opened to traffic on October 17, 2006. Phase II was opened to traffic December 15, 2006. A new four-lane divided facility extends Sudley Manor Drive from Chatsworth Drive to the Victoria Lakes subdivision as well as realigning Linton Hall Road from Devlin Road to the Bridge over Powell's Creek. The extension includes one of the more challenging aspects of the project, which was the bridge over the Norfolk Southern Railroad. With the completion of this project commuters can now use Sudley Manor Drive as a direct connection from Linton Hall Road to the Route 234 Bypass. These improvements will help alleviate traffic congestion at the Route 28/29 corridor.



Wellington Road

Construction on this project began June 2005 and was completed and accepted by VDOT October 2006. The project added additional 900 linear feet of roadway to Wellington Road east of University Boulevard and Progress Court. The project included realignment of Balls Ford Road and Devlin Road into a single intersection, providing a better route of travel and alleviating congestion from Linton Hall Road. These improvements are expected to improve traffic flow and create safer driving conditions.



Board of County Supervisors



Back row (left to right): John D. Jenkins, Michael C. May, Corey A. Stewart, John T. Stirrup, Jr.
 Front row (left to right): Wally Covington, Hilda M. Barg, Maureen S. Caddigan, Martin E. Nohe

Chairman At-Large

Corey A. Stewart

Brentsville District

Wally Covington

Coles District

Martin E. Nohe, Vice Chairman

Dumfries District

Maureen S. Caddigan

Gainesville District

John T. Stirrup, Jr.

Neabsco District

John D. Jenkins

Occoquan District

Michael C. May

Woodbridge District

Hilda M. Barg

Prince William County, Virginia

For more information visit www.pwcgov.org/BOCS

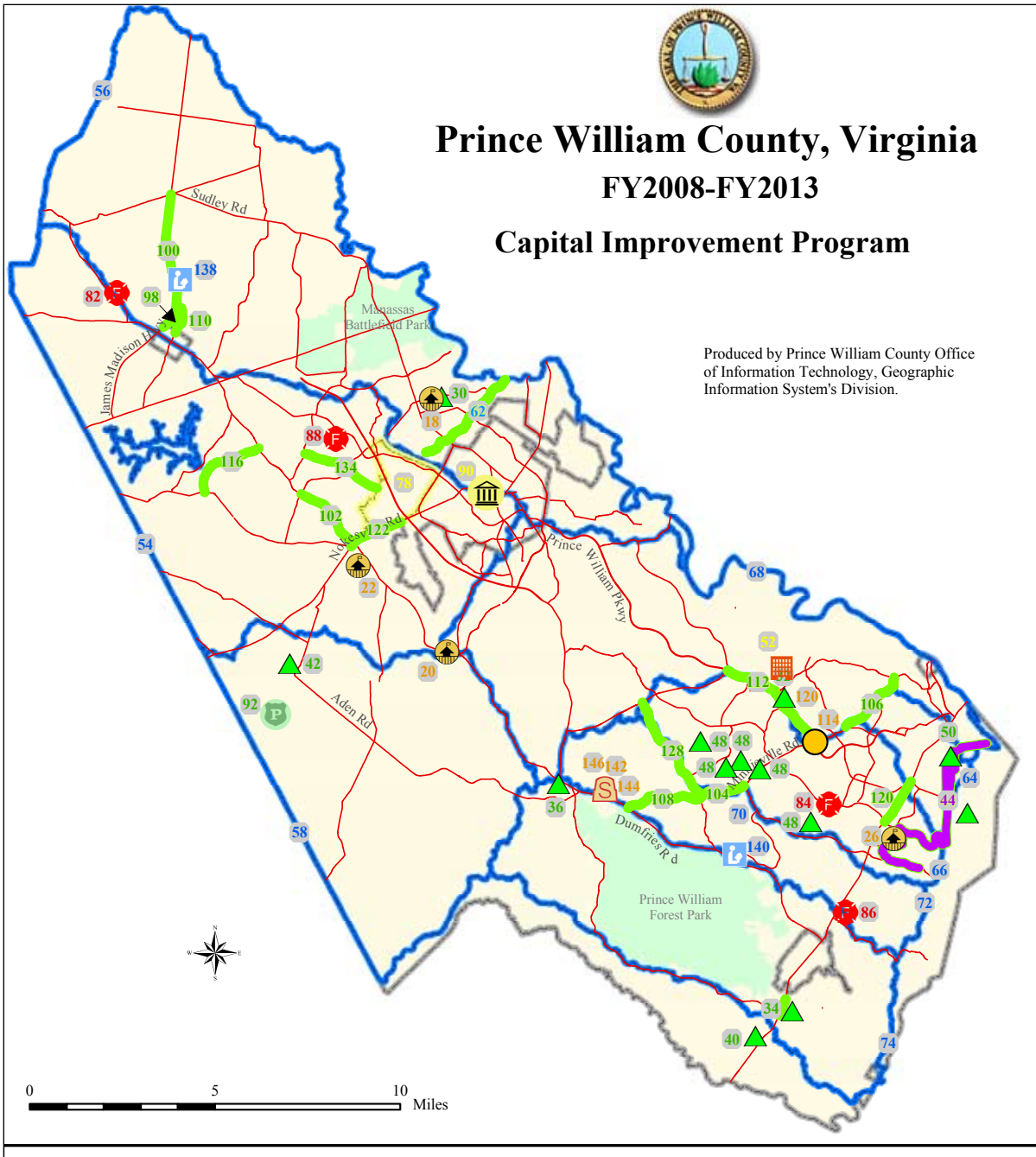
AGENDA

BRIEF



Prince William County, Virginia FY2008-FY2013 Capital Improvement Program

Produced by Prince William County Office
of Information Technology, Geographic
Information System's Division.



LEGEND

- Transportation - Intersection Improvements
- Transportation - VRE Improvements
- Planning and Development
- Fire and Rescue
- Historic Preservation
- Judicial Administration
- Libraries
- Parks and Recreation
- Police
- Solid Waste Administration
- Economic Development
- Watershed Management
- Watershed Management
- Parks and Recreation
- Transportation - Road Improvements
- Jurisdiction Boundary
- National Park Land
- Roads

Please note: The number associated with the feature symbol corresponds to the capital improvement project's page in FY 2008 - 2013 Capital Improvement Program document.

Community Development

	Prior Year	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Arts and Culture									
Tourism and Performing Arts Partnerships	\$ 1,805,000	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$200,000
Subtotal	\$ 1,805,000	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Historic Preservation									
Ben Lomond Historic Site	\$ 833,716	\$ 173,626	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 720,000
Brentsville Courthouse	\$ 2,274,004	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 720,000
Bristoe Station Battlefield Heritage Park	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Historic Property Acquisitions	\$ 1,938,083	\$ 173,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rippon Lodge	\$ 3,430,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 420,000
TEA-21 Towns Local Match Assistance	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Subtotal	\$ 8,675,803	\$ 636,978	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 2,460,000
Parks and Recreation									
Ben Lomond Community Center Expansion	\$ -	\$ -	\$ -	\$ -	\$ 3,850,000	\$ -	\$ -	\$ -	\$ 3,850,000
Chinn Fitness and Aquatics Center Expansion	\$ -	\$ -	\$ 224,570	\$ -	\$ -	\$ 5,850,000	\$ -	\$ -	\$ 6,074,570
Fuller Heights Park	\$ -	\$ -	\$ 186,389	\$ -	\$ 300,000	\$ 3,650,000	\$ -	\$ -	\$ 4,136,389
Hellwig-Independent Hill Sport Complex	\$ -	\$ -	\$ 788,586	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -	\$ 5,138,586
Land Acquisition	\$ -	\$ -	\$ 4,710,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,710,494
Locust Shade Park - Phase II	\$ -	\$ -	\$ 207,275	\$ 2,000,000	\$ 1,470,000	\$ -	\$ -	\$ -	\$ 3,677,275
Nokesville Park Amphitheater	\$ -	\$ 198,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Potomac Heritage Trail	\$ 517,803	\$ 250,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Sports Fields Improvements	\$ -	\$ -	\$ 318,308	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 150,000	\$ 2,468,308
Trails Development	\$ -	\$ -	\$ 819,321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 819,321
Veterans Park Improvements	\$ -	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Subtotal	\$ 517,803	\$ 448,488	\$ 8,754,943	\$ 7,425,000	\$ 6,120,000	\$ 10,000,000	\$ 500,000	\$ 150,000	\$ 32,949,943
Planning and Development									
McCoart Government Center	\$ 54,228,257	\$ 8,452,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 54,228,257	\$ 8,452,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Watershed Management									
Broad Run Watershed	\$ 417,183	\$ 49,559	\$ 11,862	\$ 11,862	\$ 11,862	\$ 11,862	\$ 11,862	\$ 11,862	\$ 71,172
Bull Run Watershed	\$ 413,972	\$ 85,720	\$ 109,119	\$ 109,119	\$ 109,119	\$ 109,119	\$ 109,119	\$ 109,119	\$ 654,714
Cedar Run Watershed	\$ 12,140	\$ 6,633	\$ 5,316	\$ 5,316	\$ 5,316	\$ 5,316	\$ 5,316	\$ 5,316	\$ 31,896
County-wide Watersheds	\$ 152,458	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Flat Branch Flood Control	\$ 357,374	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Marumsco Creek Watershed	\$ 403,806	\$ 14,026	\$ 26,595	\$ 26,595	\$ 26,595	\$ 26,595	\$ 26,595	\$ 26,595	\$ 159,570
Neabsco Creek Watershed	\$ 781,192	\$ 98,733	\$ 83,276	\$ 83,276	\$ 83,276	\$ 83,276	\$ 83,276	\$ 83,276	\$ 499,656
Occoquan River Watershed	\$ 617,675	\$ 172,609	\$ 53,621	\$ 53,621	\$ 53,621	\$ 53,621	\$ 53,621	\$ 53,621	\$ 321,726
Powell's Creek Forebay at Lake Montclair	\$ -	\$ 43,261	\$ 43,261	\$ 43,261	\$ 43,261	\$ 43,261	\$ 43,261	\$ 43,261	\$ 259,566
Powell's Creek Watershed	\$ 271,542	\$ 14,037	\$ 47,854	\$ 47,854	\$ 47,854	\$ 47,854	\$ 47,854	\$ 47,854	\$ 287,124
Quantico Creek Watershed	\$ 334,711	\$ 18,625	\$ 125,896	\$ 125,896	\$ 125,896	\$ 125,896	\$ 125,896	\$ 125,896	\$ 755,376
Subtotal	\$ 3,762,053	\$ 603,203	\$ 606,800	\$ 606,800	\$ 606,800	\$ 606,800	\$ 606,800	\$ 606,800	\$ 3,640,800
Grand Total (Community Development)	\$ 68,988,916	\$ 10,491,415	\$ 9,971,743	\$ 8,441,800	\$ 7,136,800	\$ 11,016,800	\$ 1,516,800	\$ 1,166,800	\$ 39,250,743

Economic Development

Economic Development	Prior Year	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
INNOVATION @ PW Infrastructure	\$ 18,645,273	\$ 12,813,021	\$ -	\$ 1,825,000	\$ -	\$ -	\$ -	\$ -	\$ 1,825,000
Grand Total (Economic Development)	\$ 18,645,273	\$ 12,813,021	\$ -	\$ 1,825,000	\$ -	\$ -	\$ -	\$ -	\$ 1,825,000

Education

Education	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Addition (Belmont ES)	\$ -	\$ -	\$ -	\$ 4,130,000	\$ -	\$ -	\$ 4,130,000
Addition (Enterprise ES)	\$ -	\$ -	\$ -	\$ 4,130,000	\$ -	\$ -	\$ 4,130,000
Addition (Featherstone ES)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,475,000	\$ 4,475,000
Addition (Marumsco Hills ES)	\$ 4,045,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,045,000
Addition (McAuliffe ES)	\$ 3,364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,364,000
Addition (Nokesville ES)	\$ -	\$ -	\$ -	\$ 8,360,000	\$ -	\$ -	\$ 8,360,000
Addition (Parkside MS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,835,000	\$ 9,835,000
Addition (Penn ES)	\$ -	\$ -	\$ -	\$ -	\$ 6,010,000	\$ -	\$ 6,010,000
Addition (Potomac HS)	\$ -	\$ 6,750,000	\$ 6,750,000	\$ -	\$ -	\$ -	\$ 13,500,000
Addition (Potomac MS)	\$ -	\$ -	\$ -	\$ 7,400,000	\$ -	\$ -	\$ 7,400,000
Addition (Potomac View ES)	\$ 3,275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,275,000
Addition (Rippon MS)	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ -	\$ 5,725,000
Addition (Rockledge ES)	\$ 5,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000
Addition (Swans Creek ES)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,255,000	\$ 5,255,000
Addition (Vaughn ES)	\$ 5,497,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,497,000
Elementary School (TBD) Brentswood	\$ -	\$ -	\$ -	\$ -	\$ 29,650,000	\$ -	\$ 29,650,000
Elementary School (TBD) Cherry Hill	\$ -	\$ -	\$ -	\$ 27,285,000	\$ -	\$ -	\$ 27,285,000
Elementary School (TBD) Haymarket	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,080,000	\$ 30,080,000
Elementary School (TBD) Kettle Run	\$ -	\$ -	\$ 25,985,000	\$ -	\$ -	\$ -	\$ 25,985,000
Elementary School (TBD) Stonewall	\$ -	\$ -	\$ -	\$ -	\$ 29,650,000	\$ -	\$ 29,650,000
Elementary School (Triangle Replacement)	\$ 7,818,000	\$ 18,242,000	\$ -	\$ -	\$ -	\$ -	\$ 26,060,000
Elementary School (Yorkshire Replacement)	\$ 16,715,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,715,000
High School - 11th at Kettle Run	\$ 6,541,000	\$ 42,934,500	\$ 42,934,500	\$ -	\$ -	\$ -	\$ 92,410,000
High School 12th (TBD)	\$ -	\$ -	\$ -	\$ -	\$ 11,928,000	\$ 12,524,500	\$ 24,452,500
Middle School (TBD) Silver Lake	\$ -	\$ -	\$ 24,385,000	\$ 24,385,000	\$ -	\$ -	\$ 48,770,000
Pace West Replacement Building	\$ -	\$ 8,026,000	\$ -	\$ -	\$ -	\$ -	\$ 8,026,000
Grand Total (Education)	\$52,505,000	\$75,952,500	\$100,054,500	\$75,690,000	\$82,963,000	\$62,169,500	\$449,334,500

Public Safety

	Prior Year	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Fire and Rescue									
Antioch Fire and Rescue Station	\$ 341,007	\$ 7,291,544	\$ 785,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,586
Birchdale Station Reconstruction	\$ 4,255,084	\$ 90,630	\$ 4,651,555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,651,555
River Oaks Fire and Rescue Station	\$ 1,088,907	\$ 9,771,420	\$ 312,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,017
Wellington Fire and Rescue Station	\$ -	\$ 636,039	\$ 5,938,795	\$ 3,236,983	\$ -	\$ 7,225,000	\$ -	\$ -	\$ 16,400,778
Subtotal	\$ 5,684,998	\$ 17,789,633	\$ 11,687,953	\$ 3,236,983	\$ -	\$ 7,225,000	\$ -	\$ -	\$ 22,149,936
Judicial Administration									
Adult Detention Center Expansion Phase I	\$ 10,181,414	\$ 69,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 10,181,414	\$ 69,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police									
Public Safety Driver Training Facility	\$ 127,500	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 127,500	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total (Public Safety)	\$ 15,993,912	\$ 99,539,633	\$ 11,687,953	\$ 3,236,983	\$ -	\$ 7,225,000	\$ -	\$ -	\$ 22,149,936

Transportation

	Prior Year	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Transportation									
County-Wide Safety & Intersection Improvement:	\$ -	\$ -	\$ 1,461,832	\$ 1,070,000	\$ 1,792,250	\$ 1,792,250	\$ 1,792,250	\$ 1,358,900	\$ 9,267,482
Heathcote Boulevard	\$ -	\$ 6,148,903	\$ 9,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,567
James Madison Hwy/Rte 15 Improvements	\$ 1,888,582	\$ 23,864,077	\$ 18,743,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,743,712
Linton Hall Road	\$ 19,737,000	\$ 4,000,000	\$ 10,943,031	\$ 9,030,000	\$ -	\$ -	\$ -	\$ -	\$ 19,973,031
Minnieville Rd (Cardinal Dr - Spriggs Rd)	\$ 740,695	\$ 7,818,740	\$ 7,897,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,897,234
Minnieville Rd (Old Bridge Rd - Caton Hill)	\$ 3,613,969	\$ 15,659,312	\$ 6,955,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,955,000
Minnieville Rd (Spriggs to 234)	\$ -	\$ -	\$ 286,014	\$ 1,305,400	\$ 3,980,400	\$ 6,157,850	\$ 7,597,000	\$ 4,558,200	\$ 23,884,864
Old Carolina Road	\$ -	\$ -	\$ 5,822,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,822,919
PW Parkway (Hoadly to Minnieville)	\$ -	\$ -	\$ 2,837,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,837,596
PW Parkway Improvements (Minnieville Rd)	\$ 2,190,000	\$ 15,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Revenue Sharing Program	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Rollins Ford Road	\$ -	\$ -	\$ 339,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,087
Route 1 Improvements (Dale to Featherstone)	\$ 263,495	\$ 2,505,000	\$ 9,761,910	\$ 13,195,000	\$ 17,695,000	\$ 7,075,000	\$ -	\$ -	\$ 47,726,910
Route 1 Improvements (Joplin to Brady)	\$ 43,446	\$ 2,178,818	\$ 16,670,098	\$ 18,025,000	\$ 9,100,000	\$ 3,665,000	\$ -	\$ -	\$ 47,460,098
Route 28 (234 to Vint Hill)	\$ -	\$ -	\$ 6,446,906	\$ 1,893,900	\$ 8,993,350	\$ 12,711,600	\$ 17,799,450	\$ 6,513,048	\$ 54,358,254
Six Year Secondary Road Plan	\$ 7,378,072	\$ 6,578,685	\$ 6,852,992	\$ 5,153,103	\$ 3,735,837	\$ 4,001,276	\$ 3,766,943	\$ -	\$ 23,510,151
Spriggs Road Phase II	\$ 22,145,863	\$ 2,117,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Lighting for Road Bond Projects	\$ 227,600	\$ 384,000	\$ 114,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,500
Trans. and Roadway Improvement Program	\$ -	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 16,800,000
University Boulevard Extension	\$ -	\$ -	\$ 149,612	\$ 342,400	\$ 1,605,000	\$ 8,453,000	\$ 7,811,000	\$ 5,029,000	\$ 23,390,012
Grand Total (Transportation)	\$ 58,228,722	\$ 74,069,897	\$ 100,452,010	\$ 52,814,803	\$ 49,701,837	\$ 46,655,976	\$ 41,566,643	\$ 20,259,148	\$ 311,450,417

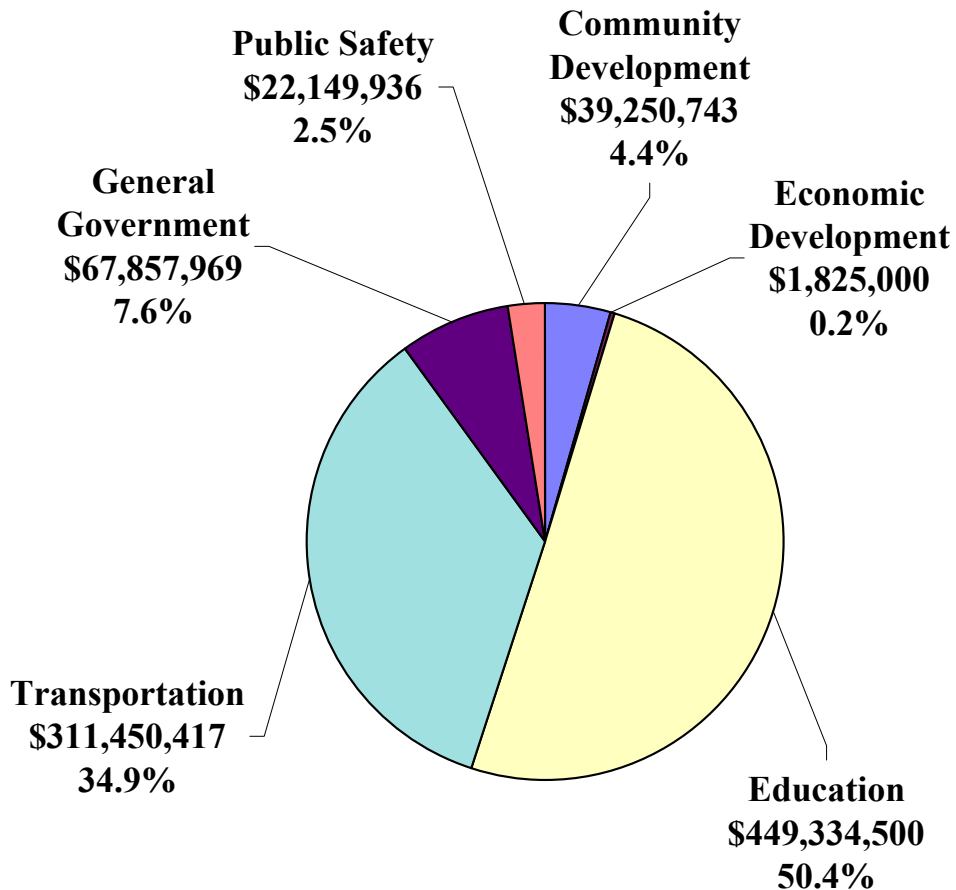
General Government

	Prior Year	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Libraries									
Gainesville Area Library	\$ 293,375	\$ -	\$ 1,029,896	\$ -	\$ -	\$ -	\$ -	\$ 147,000	\$ 1,176,896
Montclair Area Library	\$ 102,583	\$ -	\$ 240,761	\$ -	\$ -	\$ 3,950,000	\$ 10,005,000	\$ 11,200,000	\$ 25,395,761
Subtotal	\$ 395,958	\$ -	\$ 1,270,657	\$ -	\$ -	\$ 3,950,000	\$ 10,005,000	\$ 11,347,000	\$ 26,572,657
Solid Waste Administration									
Landfill Caps	\$ 5,585,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 6,000,000	\$ 6,000,000	\$ 300,000	\$ 300,000	\$ 13,180,000
Landfill Gas Utilization Project	\$ 0	\$ 130,000	\$ 170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 170,000
Landfill Liners	\$ 7,715,000	\$ -	\$ -	\$ 180,000	\$ 2,820,000	\$ -	\$ 200,000	\$ 3,300,000	\$ 6,500,000
Subtotal	\$ 13,300,000	\$ 420,000	\$ 460,000	\$ 470,000	\$ 8,820,000	\$ 6,000,000	\$ 500,000	\$ 3,600,000	\$ 19,850,000
Technology Improvement									
Cable Equipment	\$ -	\$ 454,480	\$ 631,480	\$ 616,000	\$ 616,000	\$ 616,000	\$ 616,000	\$ 616,000	\$ 3,711,480
Technology Improvement Plan	\$ 5,423,562	\$ 1,258,353	\$ 1,043,901	\$ 8,054,603	\$ 2,156,332	\$ 2,156,332	\$ 2,156,332	\$ 2,156,332	\$ 17,723,832
Subtotal	\$ 5,423,562	\$ 1,712,833	\$ 1,675,381	\$ 8,670,603	\$ 2,772,332	\$ 2,772,332	\$ 2,772,332	\$ 2,772,332	\$ 21,435,312
Grand Total (General Government)	\$ 19,119,520	\$ 2,132,833	\$ 3,406,038	\$ 9,140,603	\$ 11,592,332	\$ 12,722,332	\$ 13,277,332	\$ 17,719,332	\$ 67,857,969

Total Project Costs

	Prior Year	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13
Community Development	\$68,988,916	\$10,491,415	\$9,971,743	\$8,441,800	\$7,136,800	\$11,016,800	\$1,516,800	\$1,166,800	\$39,250,743
Economic Development	\$18,645,273	\$12,813,021	\$0	\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000
Education	n/a	n/a	\$52,505,000	\$75,952,500	\$100,054,500	\$75,690,000	\$82,963,000	\$62,169,500	\$449,334,500
Public Safety	\$15,993,912	\$99,539,633	\$11,687,953	\$3,236,983	\$0	\$7,225,000	\$0	\$0	\$22,149,936
Transportation	\$58,228,722	\$74,069,897	\$100,452,010	\$52,814,803	\$49,701,837	\$46,655,976	\$41,566,643	\$20,259,148	\$311,450,417
Subtotal (All Goal Areas)	\$161,856,823	\$196,913,966	\$174,616,706	\$142,271,086	\$156,893,137	\$140,587,776	\$126,046,443	\$83,595,448	\$824,010,596
General Government	\$19,119,520	\$2,132,833	\$3,406,038	\$9,140,603	\$11,592,332	\$12,722,332	\$13,277,332	\$17,719,332	\$67,857,969
Grand Total (All Areas)	\$180,976,343	\$199,046,799	\$178,022,744	\$151,411,689	\$168,485,469	\$153,310,108	\$139,323,775	\$101,314,780	\$891,868,565

Projects by Strategic Goal



Projects by Funding Source

