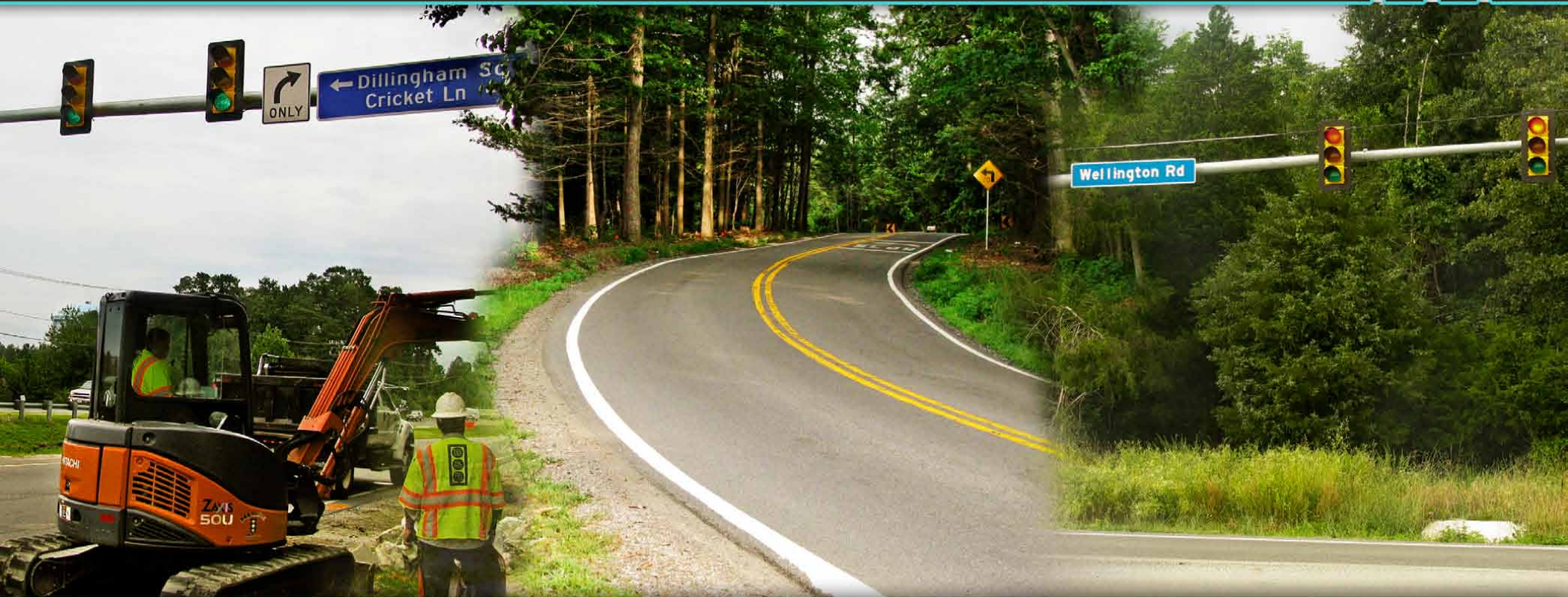


TRANSPORTATION



Fuller Road/ Fuller Heights Road Intersection Improvements



Lead Agency

Transportation

Project Description

This project will widen Fuller Road, which is the entrance road serving the Quantico Marine Corps Base, the Town of Quantico and communities adjacent to the military base. The improvements will convert the existing four-lane undivided road to a four-lane divided section of roadway. In addition, the Fuller Road and Fuller Heights Road intersection will be relocated to the east to provide maximum spacing from the intersection of Route 1 and Fuller Road.

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

- **Public Lands Discretionary Funds (Federal Funding)** provide \$2,658,546 for design and partial construction funding for this project. Additional funding will be needed to complete this project.
- **Regional Surface Transportation Program (RSTP) Funding** provide \$1.0 million in FY 12 allocations to this project.
- **Developer Contributions (Proffers)** provide \$638,286 towards this project.

Critical Milestones

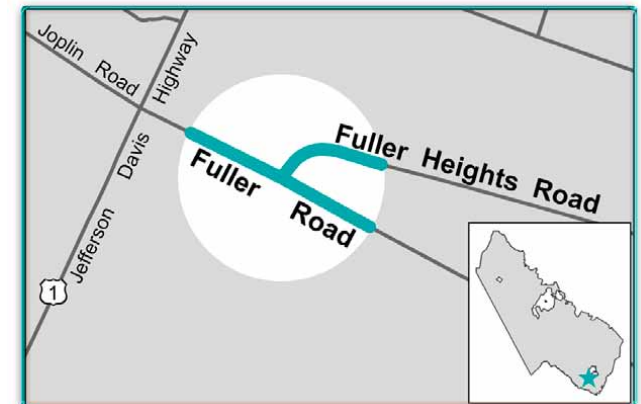
- **Design** began in FY 10. The project's final scope is being negotiated with the Marine Corps.
- **Construction** will be coordinated with the Route 1 (Joplin Road to Bradys Hill Road) project.
- **Construction** is anticipated to begin fall 2012 (FY 13) with completion scheduled in fall 2013 (FY 14).

Strategic Plan Impact

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

Comprehensive Plan Impact

- | | |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Proffers/General Fund	524,186	-	524,186	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	3,658,546	2,658,546	1,000,000	-	-	-	-	-	-	-	-	-
Proffers Identified	243,497	-	-	243,497	-	-	-	-	-	-	243,497	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,426,229	\$2,658,546	\$1,524,186	\$243,497	\$0	\$0	\$0	\$0	\$0	\$0	\$243,497	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	670,000	416,040	253,960	-	-	-	-	-	-	-	-	-
Right of Way	149,000	-	149,000	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	3,172,379	-	1,536,916	1,635,463	-	-	-	-	-	-	1,635,463	-
Project Management	434,850	144,950	144,950	144,950	-	-	-	-	-	-	144,950	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,426,229	\$560,990	\$2,084,826	\$1,780,413	\$0	\$0	\$0	\$0	\$0	\$0	\$1,780,413	\$0
BALANCE	\$0	\$2,097,556	(\$560,640)	(\$1,536,916)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,536,916)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Revenues	4,182,732									
Expenditures	4,182,732									
Unappropriated Revenues	(243,497)	243,497	-	-	-	-	-	-	243,497	-
Unappropriated Expenditures	(243,497)	243,497	-	-	-	-	-	-	243,497	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Glenkirk Road Sidewalk (Sterling Point Drive to Linton Hall Road)

Lead Agency

Transportation

Project Description

This project involves the design and construction of a sidewalk along Glenkirk Road from its intersection with Sterling Point Drive to Linton Hall Road.

Service Impact

- **Increased Satisfaction with Ease of Travel** - This project will assist the Department of Transportation in achieving the department-wide goal of citizen satisfaction with the ease of travel in Prince William County as it pertains to pedestrian mobility.

Funding Sources

- **Congestion Mitigation and Air Quality (CMAQ) Funding** - This project was approved for \$1 million in FY 12 CMAQ funding from the federal government through the Commonwealth of Virginia.

Critical Milestones

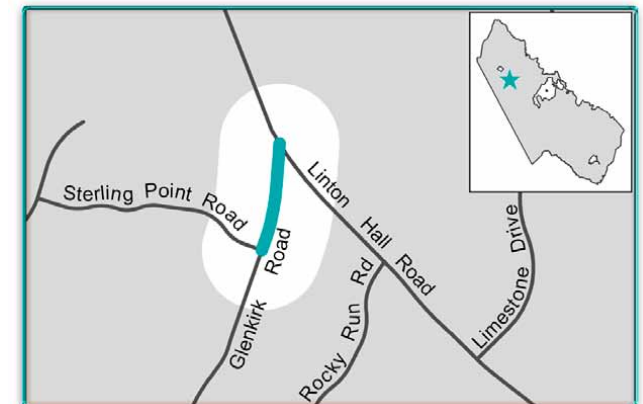
- **Design** will begin in FY 12.
- **Construction** is scheduled to occur in FY 13.

Strategic Plan Impact

- | | |
|--|--|
| <input checked="" type="radio"/> Economic Development/
Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	190,000	-	190,000	-	-	-	-	-	-	-	-	-
Right of Way	30,000	-	30,000	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	780,000	-	-	780,000	-	-	-	-	-	-	780,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,000,000	\$0	\$220,000	\$780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$780,000	\$0
BALANCE	\$0	\$0	\$780,000	(\$780,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$780,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Revenues	1,000,000									
Expenditures	1,000,000									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Hornbaker Road

Lead Agency

Transportation

Project Description

As part of the University Boulevard Public-Private Transportation Act (PPTA) project, this project widens Hornbaker Road to a four-lane roadway north of its intersection with University Boulevard to Thomason Barn Road. This project includes construction activities only since the project design was previously accomplished as part of the infrastructure program at the County's Innovation@Prince William business park.

Service Impact

- **Relieve Congestion and Improve Safety** - Construction of this roadway will help alleviate congestion and improve safety, specifically drivers that use Hornbaker Road to access University Boulevard, the nearby Route 234 Bypass and the Innovation corridor.

Funding Sources

- **Project Savings** of \$3,737,237 from Linton Hall Road and \$3,425,035 from Sudley Manor Drive are allocated to this project.
- **Transfer of Unrestricted Proffers** totaling \$2,886,533 has been reallocated to this project.
- **Developer Contributions (Proffers)** provide \$470,786 towards this project.

Critical Milestones

- **Design** was part of the University Boulevard PPTA project which began in FY 11.
- **Construction** will begin in FY 13 and is anticipated to be completed by FY 14.

Strategic Plan Impact

- | | |
|--|--|
| <input checked="" type="radio"/> Economic Development/Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18	
Proffers/General Fund	10,519,591	10,048,805	470,786	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	208,411	208,411	-	-	-	-	-	-	-	-	-
TOTAL	\$10,728,002	\$10,257,216	\$470,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way	942,982	-	471,491	471,491	-	-	-	-	-	471,491	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	9,677,960	196,969	-	4,740,528	4,740,463	-	-	-	-	9,480,991	-
Project Management	107,060	26,765	26,765	26,765	26,765	-	-	-	-	53,530	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$10,728,002	\$223,734	\$498,256	\$5,238,784	\$4,767,228	\$0	\$0	\$0	\$0	\$10,006,012	\$0
BALANCE	\$0	\$10,033,482	(\$27,470)	(\$5,238,784)	(\$4,767,228)	\$0	\$0	\$0	\$0	(\$10,006,012)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18	
Revenues	10,728,002								
Expenditures	10,728,002								
Unappropriated Revenues	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Logmill Road (Parnell Court to Meander Creek Lane)



Lead Agency

Transportation

Project Description

This project improves a section of Logmill Road from the intersection with Route 15 to Parnell Court for an approximate distance of 1,600 linear feet.

Service Impact

- **Enhance Driver Safety** - This project will enhance the level of safety for motorists using Logmill Road between its intersection with Parnell Court and Route 15 by providing a vertical road alignment.

Funding Sources

- **The Commonwealth's Highway Safety Improvement Program (HSIP)** provides \$2,430,000 towards this project.

- **Revenue Sharing Local Match (general fund)** funding provides \$270,000 to this project.
- **Gainesville Magisterial District Transportation and Roadway Improvement Program (TRIP) Funds** provide (general fund) funding for this project.
- **Developer Contributions (Proffers)** provide \$1,000 towards this project.

Critical Milestones

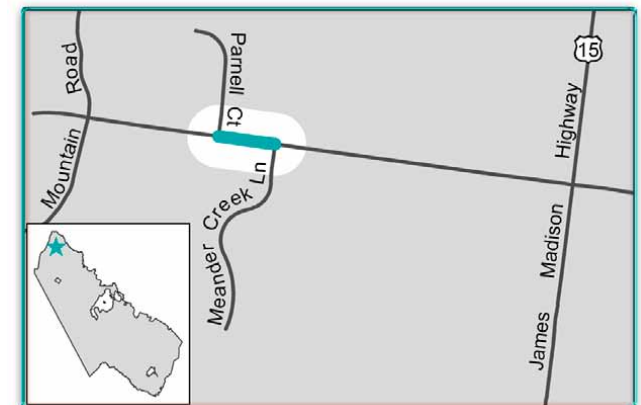
- **Design** began in July 2011 and will be completed in June 2012.
- **Construction** is scheduled to begin in spring of 2013 and end in November 2013.

Strategic Plan Impact

- | | |
|--|--|
| <input checked="" type="radio"/> Economic Development/Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	2,430,000	2,430,000	-	-	-	-	-	-	-	-	-	-
Proffers Identified	1,000	-	-	1,000	-	-	-	-	-	-	1,000	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	540,000	270,000	270,000	-	-	-	-	-	-	-	-	-
TOTAL	\$2,971,000	\$2,700,000	\$270,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	540,000	2,000	538,000	-	-	-	-	-	-	-	-	-
Right of Way	258,000	-	258,000	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	2,173,000	-	1,086,000	1,087,000	-	-	-	-	-	-	1,087,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,971,000	\$2,000	\$1,882,000	\$1,087,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087,000	\$0
BALANCE	\$0	\$2,698,000	(\$1,612,000)	(\$1,086,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,086,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years		
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18			
Revenues	2,970,000										
Expenditures	2,970,000										
Unappropriated Revenues	(1,000)		1,000	-	-	-	-	-	-	1,000	-
Unappropriated Expenditures	(1,000)		1,000	-	-	-	-	-	-	1,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Logmill Road (Parnell Court to Meander Creek Lane)

Minnieville Road (Spriggs Road to Route 234)



Lead Agency

Transportation

Project Description

A four-lane divided roadway with a raised median will widen approximately 10,600 linear feet of the current two-lane Minnieville Road from its intersection with Spriggs Road to Route 234 (Dumfries Road).

Service Impact

➤ **Connectivity** - This project will complete the four-lane widening of Minnieville Road from its northern terminus with Old Bridge Road to its southern terminus at Route 234 (Dumfries Road).

Funding Sources

➤ **2006 Road Bond Referendum**, authorized by voters in November 2006, provides \$15.8 million in debt funding towards this project.

➤ **Developer Contributions (Proffers)** provide \$2,260,499 of funding towards this project.

Critical Milestones

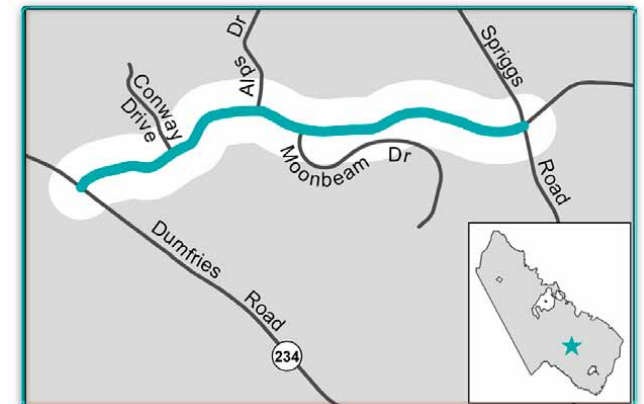
- **Design** began in FY 12 and finish in FY 13.
- **Right-of-Way Acquisition** scheduled to begin in FY 13.
- **Construction** scheduled to begin in FY 15.

Strategic Plan Impact

- | | |
|---|--|
| <input checked="" type="radio"/> Economic Development/ Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Proffers/General Fund	1,413,554	1,413,554	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	15,800,000	1,005,000	14,795,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	942,283	-	-	942,283	-	-	-	-	-	-	942,283	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$18,155,837	\$2,418,554	\$14,795,000	\$942,283	\$0	\$0	\$0	\$0	\$0	\$0	\$942,283	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	2,985,453	-	1,464,651	1,520,803	-	-	-	-	-	-	1,520,803	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	14,889,624	-	-	2,000,000	7,298,227	5,591,397	-	-	-	-	14,889,624	-
Project Management	280,760	56,152	56,152	56,152	56,152	56,152	-	-	-	-	168,456	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$18,155,837	\$56,152	\$1,520,803	\$3,576,955	\$7,354,379	\$5,647,549	\$0	\$0	\$0	\$0	\$16,578,882	\$0
BALANCE	\$0	\$2,362,402	\$13,274,198	(\$2,634,672)	(\$7,354,379)	(\$5,647,549)	\$0	\$0	\$0	\$0	(\$15,636,600)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Revenues	17,213,554	-	-	-	-	-	-	-	-	-
Expenditures	17,213,554	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(942,283)	942,283	-	-	-	-	-	-	942,283	-
Unappropriated Expenditures	(942,283)	942,283	-	-	-	-	-	-	942,283	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	383,800	1,112,210	1,561,908	1,521,881	481,855	5,061,654
Total Operating and Debt Service	\$0	\$0	\$383,800	\$1,112,210	\$1,561,908	\$1,521,881	\$481,855	\$5,061,654
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$383,800	\$1,112,210	\$1,561,908	\$1,521,881	\$481,855	\$5,061,654



Old Bridge Road (Mohican Road to Dillingham Square)



Lead Agency

Transportation

Project Description

This project constructs a pedestrian sidewalk along the northern side of Old Bridge Road between Dillingham Square and Mohican Road for an approximate distance of 3,650 feet.

Service Impact

- **Enhance Pedestrian Safety** - This project will provide enhanced safety for pedestrians utilizing the section of Old Bridge Road between Mohican Road and Dillingham Square.

Funding Sources

- **Developer Contributions (Proffers)** provide \$338,041 towards this project.

- **Six Year Secondary Road Funds** provide \$295,000 from the Commonwealth of Virginia.
- **Congestion Mitigation and Air Quality (CMAQ) Program** provides \$500,000 for construction of this project.

Critical Milestones

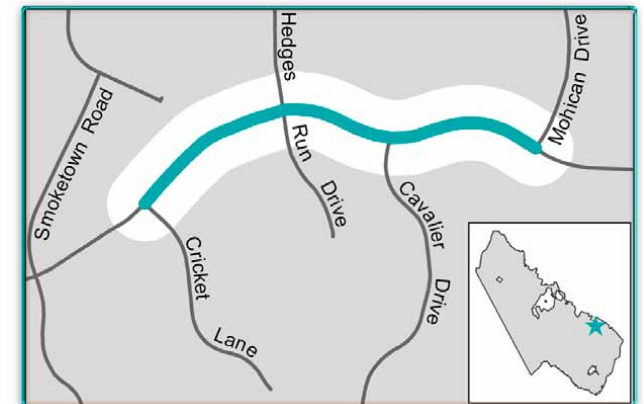
- **Design** began in FY 11.
- **Right-of-Way Acquisition** began in FY 12.
- **Construction** is scheduled to begin in FY 12 and finish in FY 13.

Strategic Plan Impact

- | | |
|--|--|
| <input checked="" type="radio"/> Economic Development/
Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Proffers/General Fund	300,000	300,000	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	795,000	295,000	500,000	-	-	-	-	-	-	-	-	-
Proffers Identified	38,041	-	-	38,041	-	-	-	-	-	-	38,041	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,133,041	\$595,000	\$500,000	\$38,041	\$0	\$0	\$0	\$0	\$0	\$0	\$38,041	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	225,000	40,856	184,144	-	-	-	-	-	-	-	-	-
Right of Way	120,000	-	120,000	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	753,391	-	357,675	395,716	-	-	-	-	-	-	395,716	-
Project Management	34,650	11,550	11,550	11,550	-	-	-	-	-	-	11,550	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,133,041	\$52,406	\$673,369	\$407,266	\$0	\$0	\$0	\$0	\$0	\$0	\$407,266	\$0
BALANCE	\$0	\$542,594	(\$173,369)	(\$369,225)	\$0	\$0	\$0	\$0	\$0	\$0	(\$369,225)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Revenues	595,000									
Expenditures	595,000									
Unappropriated Revenues	(538,041)	38,041	-	-	-	-	-	-	38,041	-
Unappropriated Expenditures	(538,041)	38,041	-	-	-	-	-	-	38,041	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Prince William Parkway (Old Bridge Road to Minnieville Road)



Lead Agency

Transportation

Project Description

The Prince William Parkway is designated to be a six-lane divided roadway with a raised median. The project extends from existing Old Bridge Road to Minnieville Road. This project will be constructed in coordination with the intersection improvements at the Prince William Parkway and Hillendale Drive.

Service Impact

- **Relieve Congestion and Improve Safety** - Construction improvements along this corridor will help alleviate congestion and develop higher safety standards at intersections. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- **2006 Road Bond Referendum**, authorized by voters in November 2006, provides \$15.0 million in debt funding towards this project.
- **Developer Contributions (Proffers)** provide \$1,841,949 of funding towards this project.

Critical Milestones

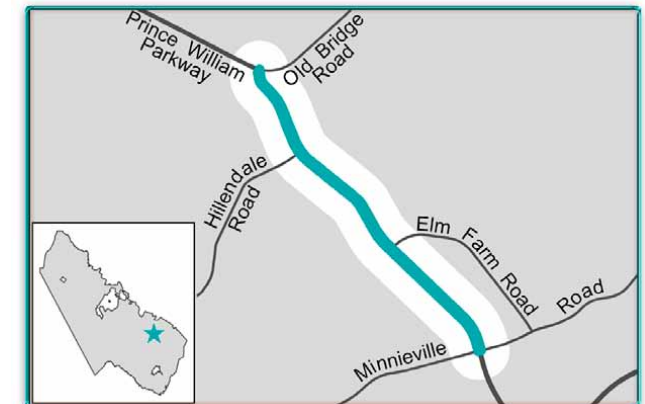
- **Preliminary design** began in September 2011 (FY 12) to prepare the project for a design-build solicitation. Full design began in spring 2012 (FY 12).
- **Construction** is scheduled to begin in late FY 13 and finish in FY 15.

Strategic Plan Impact

- | | |
|--|--|
| <input checked="" type="radio"/> Economic Development/Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18	
Proffers/General Fund	1,812,634	480,000	1,332,634	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	14,985,000	-	14,985,000	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	30,889	-	-	30,889	-	-	-	-	-	30,889	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$16,828,523	\$480,000	\$16,317,634	\$30,889	\$0	\$0	\$0	\$0	\$0	\$30,889	\$0

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	671,440	409,894	130,773	130,773	-	-	-	-	-	130,773	-
Right of Way	2,000,000	-	-	2,000,000	-	-	-	-	-	2,000,000	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	14,148,523	-	-	400,000	9,011,756	4,736,767	-	-	-	14,148,523	-
Project Management	8,560	8,560	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$16,828,523	\$418,454	\$130,773	\$2,530,773	\$9,011,756	\$4,736,767	\$0	\$0	\$0	\$16,279,296	\$0
BALANCE	\$0	\$61,546	\$16,186,861	(\$2,499,884)	(\$9,011,756)	(\$4,736,767)	\$0	\$0	\$0	(\$16,248,407)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Revenues	16,797,634									
Expenditures	16,797,634									
Unappropriated Revenues	(30,889)	30,889	-	-	-	-	-	-	30,889	-
Unappropriated Expenditures	(30,889)	30,889	-	-	-	-	-	-	30,889	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	242,250	1,510,013	1,472,438	1,434,863	1,397,288	6,056,852
Total Operating and Debt Service	\$0	\$0	\$242,250	\$1,510,013	\$1,472,438	\$1,434,863	\$1,397,288	\$6,056,852
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$242,250	\$1,510,013	\$1,472,438	\$1,434,863	\$1,397,288	\$6,056,852



Rollins Ford Road (Vint Hill Road to Songsparrow Drive)



Lead Agency

Transportation

Project Description

The Rollins Ford Road extension is designated to be a four-lane divided roadway with a raised median. The project extends from Vint Hill Road in a northeastern direction 4,300 feet to the existing intersection of Songsparrow Drive and Yellow Hammer Drive.

Service Impact

- **Relieve Congestion and Improve Safety** - Construction of this roadway will help alleviate congestion and improve safety. These improvements will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **2006 Road Bond Referendum**, authorized by voters in November 2006, provides \$12.0 million in debt funding towards this project.
- **Developer Contributions (Proffers)** provide \$1,605 in funding towards this project.

Critical Milestones

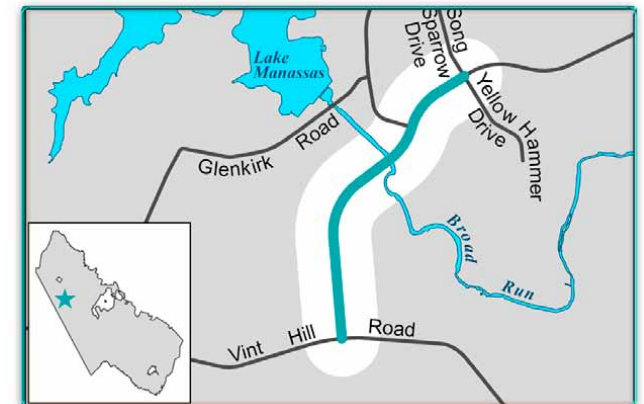
- **Design** began in September 2011 (FY 12) and is estimated to be complete in summer 2012 (FY 13).
- **Construction** is scheduled to begin in FY 13.

Strategic Plan Impact

- | | |
|--|--|
| <input checked="" type="radio"/> Economic Development/
Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	12,000,000	-	12,000,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	2,675	-	-	2,675	-	-	-	-	-	-	2,675	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$12,002,675	\$0	\$12,000,000	\$2,675	\$0	\$0	\$0	\$0	\$0	\$0	\$2,675	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	850,000	-	850,000	-	-	-	-	-	-	-	-	-
Right of Way	150,000	-	-	150,000	-	-	-	-	-	-	150,000	-
Utility Relocation	200,000	-	-	200,000	-	-	-	-	-	-	200,000	-
Construction	10,802,675	-	-	8,800,000	2,002,675	-	-	-	-	-	10,802,675	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$12,002,675	\$0	\$850,000	\$9,150,000	\$2,002,675	\$0	\$0	\$0	\$0	\$0	\$11,152,675	\$0
BALANCE	\$0	\$0	\$11,150,000	(\$9,147,325)	(\$2,002,675)	\$0	\$0	\$0	\$0	\$0	(\$11,150,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Revenues	12,000,000									
Expenditures	12,000,000									
Unappropriated Revenues	(2,675)	2,675	-	-	-	-	-	-	2,675	-
Unappropriated Expenditures	(2,675)	2,675	-	-	-	-	-	-	2,675	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	959,500	1,138,775	1,111,000	1,083,225	1,055,450	5,347,950
Total Operating and Debt Service	\$0	\$0	\$959,500	\$1,138,775	\$1,111,000	\$1,083,225	\$1,055,450	\$5,347,950
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$959,500	\$1,138,775	\$1,111,000	\$1,083,225	\$1,055,450	\$5,347,950



Rollins Ford Road (Vint Hill Road to Songsparrow Drive)

Route 1 Improvements (Neabsco Mills Road to Featherstone Road)



Lead Agency

Transportation

Project Description

This project widens Route 1 from Neabsco Mills Road to Featherstone Road to a six lane roadway. Improvements will also be made to the intersection at Dale Boulevard and Route 1. The new roadway will feature a 16 foot wide raised median with curb and gutter as well as a possible grade separation at the intersection of Dale Boulevard and Route 1.

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

- **November 2002 and 2006 Road Bond Referenda** - The design of this project was funded by debt authorized by voters in the November 2002 Road Bond Referendum. An additional \$37.1 million in debt was authorized by voters in the November 2006 Road Bond Referendum for construction.
- **Developer Contributions (Proffers)** provide \$1,323,235 in funding towards this project.

Critical Milestones

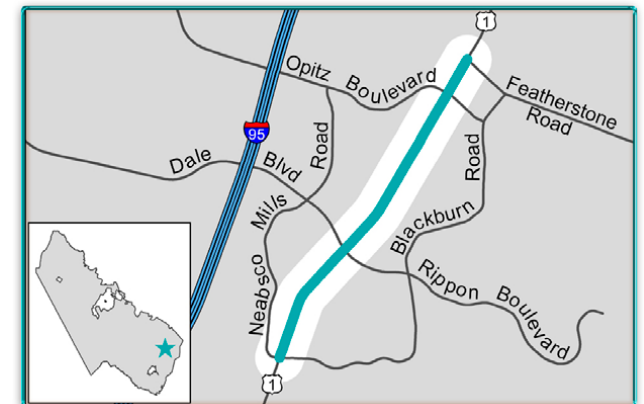
- **Design** is complete. Additional design work was completed in FY 12 to prepare the project for a design-build solicitation.
- **Design-build proposals** were evaluated with award of contract scheduled for July 2012 (FY 13).
- **Right-of-way acquisition** began in FY 12 and be completed in FY 13.
- **Construction** is scheduled to begin in FY 14 and be completed in FY 15.

Strategic Plan Impact

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

Comprehensive Plan Impact

- Cultural Resources
- Economic Development
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18	
Proffers/General Fund	1,187,875	1,147,775	40,100	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	38,100,000	3,200,000	34,900,000	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	678,360	-	-	678,360	-	-	-	-	-	678,360	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	263,495	263,495	-	-	-	-	-	-	-	-	-
TOTAL	\$40,229,730	\$4,611,270	\$34,940,100	\$678,360	\$0	\$0	\$0	\$0	\$0	\$678,360	\$0
COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	2,508,983	1,917,147	591,836	-	-	-	-	-	-	-	-
Right of Way	5,066,311	50,312	2,508,000	2,508,000	-	-	-	-	-	2,508,000	-
Utility Relocation	3,000,000	-	1,500,000	1,500,000	-	-	-	-	-	1,500,000	-
Construction	26,560,010	-	1,000,000	1,000,000	16,254,434	9,305,577	-	-	-	26,560,010	-
Project Management	3,013,982	375,858	659,531	659,531	659,531	659,531	-	-	-	1,978,593	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	80,444	80,444	-	-	-	-	-	-	-	-	-
TOTAL	\$40,229,730	\$2,423,761	\$5,259,367	\$5,667,531	\$16,913,965	\$9,965,108	\$0	\$0	\$0	\$32,546,603	\$0
BALANCE	\$0	\$2,187,509	\$29,680,734	(\$4,989,171)	(\$16,913,965)	(\$9,965,108)	\$0	\$0	\$0	(\$31,868,243)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18	
Revenues	39,551,370								
Expenditures	39,551,370								
Unappropriated Revenues	(678,360)	678,360	-	-	-	-	-	678,360	-
Unappropriated Expenditures	(678,360)	678,360	-	-	-	-	-	678,360	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	1,045,000	3,668,250	3,577,300	3,486,350	3,395,400	15,172,300
Total Operating and Debt Service	\$0	\$0	\$1,045,000	\$3,668,250	\$3,577,300	\$3,486,350	\$3,395,400	\$15,172,300
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$1,045,000	\$3,668,250	\$3,577,300	\$3,486,350	\$3,395,400	\$15,172,300



Route 1 Improvements (Neabaco Mills to Featherstone)

Route 28 (Linton Hall Road to Fitzwater Drive)



Lead Agency

Transportation

Project Description

This project will widen the current two-lane undivided roadway of Route 28 from Linton Hall Road to Fitzwater Drive to a four-lane divided roadway. The project also includes right-of-way acquisition and construction of the relocated intersection with Vint Hill Road.

The Route 28 project (Linton Hall Road to Fitzwater Drive) will be constructed in two phases. Phase I includes the widening of Route 28 from Linton Hall Road to Vint Hill Road to a four-lane roadway, including the realignment of Vint Hill Road. This phase can be constructed with the current funding on the project. Phase II includes the widening of Route 28 from realigned Vint Hill Road to Fitzwater Drive to a four-lane roadway. Additional funding will be required to construct this phase of the project.

Service Impact

- **Complement VDOT Improvements** - The completion of the project will complement improvements completed by VDOT to Route 28 from Hornbaker Road to Linton Hall Road.

Funding Sources

- **General fund (Cash to Capital)** provides \$7.3 million from the County's general fund was allocated to this project in FY 12.
- **Developer Contributions (Proffers)** provide \$1,257,616 in funding towards this project.
- **Regional Surface Transportation Program (RSTP) Funding** provides a total of \$15.6 million allocated to this project. This includes \$6.1 million in RSTP funding allocated in FY 12.

Critical Milestones

- **Design** began in FY 11.
- **Construction** is contingent upon future RSTP allocations (anticipated in FY 13 and future fiscal years) and a reallocation of excess funding from other federalized County projects.



Strategic Plan Impact

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

Comprehensive Plan Impact

- Cultural Resources
- Economic Development
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18		FY 13 - 18
Proffers/General Fund	8,217,616	913,336	7,304,280	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	15,600,000	9,500,000	6,100,000	-	-	-	-	-	-	-	-
Proffers Identified	346,095	-	-	346,095	-	-	-	-	-	346,095	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$24,163,711	\$10,413,336	\$13,404,280	\$346,095	\$0	\$0	\$0	\$0	\$0	\$346,095	\$0
COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	2,641,049	941,049	1,700,000	-	-	-	-	-	-	-	-
Right of Way	297,100	-	297,100	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	21,125,544	-	-	10,389,725	10,735,818	-	-	-	-	21,125,544	-
Project Management	100,018	100,018	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$24,163,711	\$1,041,067	\$1,997,100	\$10,389,725	\$10,735,818	\$0	\$0	\$0	\$0	\$21,125,544	\$0
BALANCE	\$0	\$9,372,269	\$11,407,180	(\$10,043,630)	(\$10,735,818)	\$0	\$0	\$0	\$0	(\$20,779,449)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	
Revenues	23,817,616							
Expenditures	23,817,616							
Unappropriated Revenues	(346,095)	346,095	-	-	-	-	-	346,095
Unappropriated Expenditures	(346,095)	346,095	-	-	-	-	-	346,095

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Six Year Secondary Road Plan

Lead Agency

Transportation

Project Description

The Six Year Secondary Road Plan is the Virginia Department of Transportation's (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 the Commonwealth of Virginia receives a specified amount of funding, set by formula, for road improvement projects. Funding in the plan is used to pay for previously constructed projects as well as continuing progress on current road projects.

Service Impact

- **Traffic Congestion** - Road improvements include widening existing roads to improve capacity and reduce traffic congestion.
- **Roadway Safety** - Roadway safety will be improved through the construction of left and right turn lanes, paving gravel roadways and improved traffic signalization.

Funding Source

- **Future Allocations** are contingent upon Commonwealth of Virginia funding. Funding has decreased dramatically due to economic conditions and severe state budget reductions. No funding is

anticipated to advance the County's transportation priorities identified in the Commonwealth's Secondary Road Plan.

Critical Milestones

- **County Road Improvements** will occur throughout the life of the Six Year Secondary Road Plan if funding is provided by the Commonwealth.

Strategic Plan Impact

- | | |
|--|--|
| <input checked="" type="radio"/> Economic Development/
Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18	
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	19,161,030	19,161,030	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$19,161,030	\$19,161,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18	
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	19,161,030	19,161,030	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$19,161,030	\$19,161,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18	
Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(19,161,030)	-	-	-	-	-	-	-	-
Unappropriated Expenditures	(19,161,030)	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Telegraph Road Commuter Parking Lot



Lead Agency

Transportation

Project Description

The Telegraph Road commuter parking lot will be located on the old Potomac-Rappahannock Transportation Commission (PRTC) bus garage property on Telegraph Road. It is located near Interstate 95, in the Occoquan Magisterial District, within walking distance of the existing Prince William Parkway/I-95 Commuter Lot. When fully constructed, the lot will provide approximately 500 parking spaces. This project includes the construction of a connecting trail between the two lots, as well as intersection improvements to provide adequate ingress and egress to the lot.

Service Impact

- **Increased Satisfaction with Ease of Travel** - This project will increase the number of citizens satisfied with their ease of travel within the County by providing commuters additional parking options for carpooling on the I-95 corridor.

Funding Source

- **Transportation Proffer Interest** provides \$1,748,450 in funding towards this project.
- **Developer Contributions (Proffers)** provide \$493,310 in funding towards this project.
- **State Funding** of \$7.2 million was authorized by the Commonwealth of Virginia.

Critical Milestones

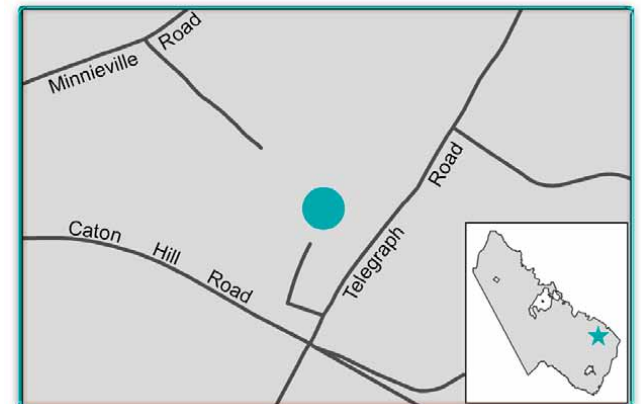
- **Design** began in FY 11. The project scope was reviewed with the Virginia Department of Transportation (VDOT).
- **Construction** (commuter lot) began in November 2011 (FY 12) with completion scheduled for August 2012 (FY 13).
- **Construction** (Telegraph Road improvements) is scheduled to begin in May 2012 (FY 12) with completion by December 2012 (FY 13).

Strategic Plan Impact

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

Comprehensive Plan Impact

- Cultural Resources
- Economic Development
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Proffers/General Fund	2,253,109	1,759,799	493,310	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	7,200,000	-	7,200,000	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,453,109	\$1,759,799	\$7,693,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	777,000	195,206	581,794	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	8,556,034	-	4,258,005	4,298,030	-	-	-	-	-	-	4,298,030	-
Project Management	120,075	40,025	40,025	40,025	-	-	-	-	-	-	40,025	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,453,109	\$235,231	\$4,879,824	\$4,338,055	\$0	\$0	\$0	\$0	\$0	\$0	\$4,338,055	\$0
BALANCE	\$0	\$1,524,568	\$2,813,487	(\$4,338,055)	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,338,055)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Revenues	2,253,109									
Expenditures	2,253,109									
Unappropriated Revenues	(7,200,000)	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	(7,200,000)	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Transportation and Roadway Improvement Program

Lead Agency

Transportation

Project Description

The Transportation and Roadway Improvement Program (TRIP) provides capital funding by magisterial district for the construction of small-scale capital improvements to Prince William County's local roadways and other transportation facilities.

Service Impact

- **Magisterial District Projects** - The program is structured to allow projects to be implemented throughout the seven magisterial districts over the term of the CIP. TRIP funds provide the opportunity to complete projects that are not identified as VDOT projects or County road bond projects.
- **Traffic Flow** - This program provides improved and safer traffic flow throughout the County.
- **Current TRIP funded projects** include the following:
 - **Fuller Heights Road Sidewalk (Bethlehem Church Road to Potomac Crest Drive)** - Provides a sidewalk, curb and gutter on the north side of Fuller Heights Road (Route 619) from Bethlehem Church Road to 0.23 miles east of Mockingbird Heights Road (Route 613).

- **Mountain Road Improvements (Bear Hollow Trail to Jackson Hollow Road)** - Improvement of Mountain Road (Route 600) from Olive Branch Church to Jackson Hollow Road (Route 680).
- **Hoadly Road Trail (Spriggs Rd. to Dale Blvd.)** - Design and construction of an asphalt trail for a distance of approximately 0.4 miles on Hoadly Road between Spriggs Road and Dale Boulevard.
- **Wermuth Way** - Preparing a feasibility study and acquiring necessary right-of-way to allow for Wermuth Way to be accepted into the Commonwealth of Virginia's system for roadway maintenance.
- **Kirby Drive Traffic Barricades** - The removal of jersey barriers along Kirby Drive and the extension of the curbing along Kirby Drive across the opening. Milling and paving will need to be performed for proper drainage at this site.
- **Arrowood Drive Traffic Calming** - Installation of traffic safety signs and markings and ADA compliant sidewalk ramps at the pedestrian crossings on Arrowood Drive.
- **Glendale Road Traffic Calming** - Construction of traffic barriers to permanently close the connection between Glendale Road and Ramos Court.
- **Minnieville Road Guardrail** - The installation of 150 feet of new guardrail along Minnieville Road near the Central Baptist Church in Dale City.
- **Mount High Street Traffic Calming** - Construction of a traffic barricade to permanently close the connection between Mount High Street and the Hall Street/West Locust Street intersection.

Funding Source

- **Transportation Reserve (general fund)** provide \$1.5 million to be distributed equally between the seven magisterial districts. The reserve balance is projected to be completely depleted in FY 14 therefore, if this program is to continue, an alternative funding source will need to be identified for FY 15 and beyond.
- **Developer Contributions (Proffers)** provide \$97,375 in FY 12 for the Mountain Road Improvements project. In FY 13, developer contributions provide \$5,065 for the Fuller Heights Sidewalk project, \$74,899 for the Hoadly Road Trial project and an additional \$40,268 for the Mountain Road Improvements project.

Critical Milestones

- **This program** is on-going.

Strategic Plan Impact

<input checked="" type="radio"/> Economic Development/Transportation	<input type="radio"/> Human Services
<input type="radio"/> Education	<input checked="" type="radio"/> Public Safety

Comprehensive Plan Impact

<input type="radio"/> Cultural Resources	<input type="radio"/> Police
<input type="radio"/> Economic Development	<input type="radio"/> Potable Water
<input type="radio"/> Environment	<input type="radio"/> Schools
<input type="radio"/> Fire & Rescue	<input type="radio"/> Sewer
<input type="radio"/> Land Use	<input type="radio"/> Telecommunications
<input type="radio"/> Libraries	<input checked="" type="radio"/> Transportation
<input type="radio"/> Parks & Open Space	

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Proffers/General Fund	1,597,375	-	97,375	-	1,500,000	-	-	-	-	-	1,500,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	240,698	-	-	240,698	-	-	-	-	-	-	240,698	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	12,220,000	9,220,000	1,500,000	1,500,000	-	-	-	-	-	-	1,500,000	-
TOTAL	\$14,058,073	\$9,220,000	\$1,597,375	\$1,740,698	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$3,240,698	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	14,058,073	9,220,000	1,597,375	1,740,698	1,500,000	-	-	-	-	-	3,240,698	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$14,058,073	\$9,220,000	\$1,597,375	\$1,740,698	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$3,240,698	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Revenues	10,817,375									
Expenditures	10,817,375									
Unappropriated Revenues	(3,240,698)	1,740,698	1,500,000	-	-	-	-	-	3,240,698	-
Unappropriated Expenditures	(3,240,698)	1,740,698	1,500,000	-	-	-	-	-	3,240,698	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



University Boulevard (Prince William Parkway to Sudley Manor Drive)



Lead Agency

Transportation

Project Description

This project includes the widening and construction of University Boulevard from the Prince William Parkway (Route 234 Bypass) to Sudley Manor Drive.

Service Impact

- **Relieve Congestion and Improve Safety** - Construction of this roadway will help alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **Developer Contributions (Proffers)** provide \$1,155,228 of funding towards this project.
- **2006 Road Bond Referendum**, authorized by voters in November 2006, provides debt funding towards this project.
- **Reimbursement from the Service Authority** provides the County \$2,941,604 for the cost of these facilities. The University Boulevard construction contract includes the construction of water and sewer lines.
- **Land Sale Proceeds** from the County's Innovation business park provide \$2,137,300 towards this project.
- **Sale of County Property** provides \$140,000 towards this project.

Critical Milestones

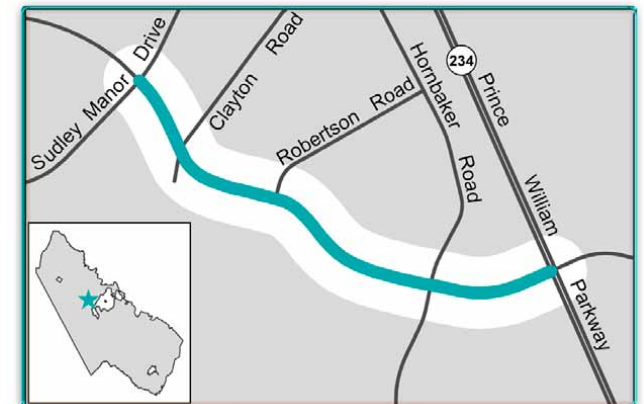
- **Design** began in February 2011 (FY 11).
- **Construction** is scheduled to begin in November 2012 (FY 13) and be completed in November 2013 (FY 14).

Strategic Plan Impact

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

Comprehensive Plan Impact

- | | |
|------------------------|----------------------|
| ● Cultural Resources | ● Police |
| ● Economic Development | ● Potable Water |
| ● Environment | ● Schools |
| ● Fire & Rescue | ● Sewer |
| ● Land Use | ● Telecommunications |
| ● Libraries | ● Transportation |
| ● Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years		
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18		FY 13 - 18	
Proffers/General Fund	668,993	668,993	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	16,307,118	16,307,118	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	755,492	-	-	755,492	-	-	-	-	-	-	755,492	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	5,427,315	5,427,315	-	-	-	-	-	-	-	-	-	-
TOTAL	\$23,158,918	\$22,403,426	\$0	\$755,492	\$0	\$0	\$0	\$0	\$0	\$0	\$755,492	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	82,714	-	82,714	-	-	-	-	-	-	-	-	-
Right of Way	1,030,317	-	515,159	515,159	-	-	-	-	-	-	515,159	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	18,725,491	657,040	-	12,022,506	6,045,945	-	-	-	-	-	18,068,451	-
Project Management	2,780,207	70,937	903,090	903,090	903,090	-	-	-	-	-	1,806,180	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	270,932	131,519	139,413	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$22,889,661	\$859,496	\$1,640,376	\$13,440,755	\$6,949,035	\$0	\$0	\$0	\$0	\$0	\$20,389,790	\$0
BALANCE	\$269,257	\$21,543,930	(\$1,640,376)	(\$12,685,263)	(\$6,949,035)	\$0	\$0	\$0	\$0	\$0	(\$19,634,298)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	
Revenues	22,403,426							
Expenditures	22,403,426							
Unappropriated Revenues	(755,492)	486,235	-	-	-	-	-	486,235
Unappropriated Expenditures	(486,235)	486,235	-	-	-	-	-	486,235

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



University Boulevard (Wellington Road to Rollins Ford Road)



Lead Agency

Transportation

Project Description

This project provides for the design and construction of approximately 800 feet of two-lane roadway between Wellington Road and Rollins Ford Road.

Service Impact

- **Relieve Congestion and Improve Safety** - Construction of this roadway will help alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **General fund** provided the initial \$1.0 million in funding for this project.

Critical Milestones

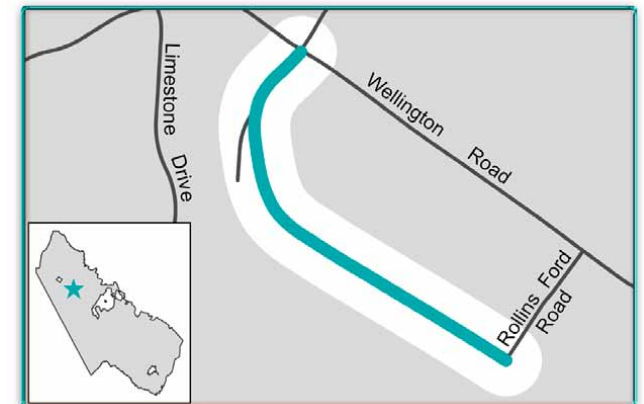
- **Design** was completed in January 2012 (FY 12).
- **Construction** began in early spring 2012 (FY 12) and will finish in February 2013 (FY 13).

Strategic Plan Impact

- | | |
|---|--|
| <input checked="" type="radio"/> Economic Development/ Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Development | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Proffers/General Fund	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	200,000	110,704	89,296	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	795,222	-	397,611	397,611	-	-	-	-	-	-	397,611	-
Project Management	4,778	4,778	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,000,000	\$115,482	\$486,907	\$397,611	\$0	\$0	\$0	\$0	\$0	\$0	\$397,611	\$0
BALANCE	\$0	\$884,518	(\$486,907)	(\$397,611)	\$0	\$0	\$0	\$0	\$0	\$0	(\$397,611)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18		
Revenues	1,000,000									
Expenditures	1,000,000									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13 - 18
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



