



Craig S. Gerhart
County Executive

COUNTY OF PRINCE WILLIAM

OFFICE OF EXECUTIVE MANAGEMENT
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July 1, 2003

Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to present the FY2004-2009 Capital Improvements Program (CIP). The CIP is the capital infrastructure component of the County's fiscal plan and is an important part of the County's Five-Year Budget Plan. The CIP supports level of service standards identified in the County's Comprehensive Plan as well as the community's Strategic Plan.

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 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 technology leader for the 21st century."

The FY2004-2009 CIP helps achieve the community vision while considering:

- Implementing Board policy as provided through the County's Strategic Plan and Comprehensive Plan Levels of Service;
- Constructing projects approved by voters through bond referendums;
- Providing office space to house staff and support functions that aid in the achievement of Strategic Goals, and
- Continuing to provide public facilities that contribute to the quality of life for Prince William County residents and businesses.

ADOPTED BOARD POLICIES

The County's adopted policy documents, including the Strategic Plan, the Comprehensive Plan and the Principles of Sound Financial Management, guided the development of the FY2004-2009 Capital Improvements Program. Progress is being made in the following CIP areas:

Economic Development – A strategic goal since 1992, the County continues to recommend projects that support the County's efforts to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County. Infrastructure such as roadway improvements and stormwater management ponds will be provided at the INNOVATION business park. These improvements will improve access to sites at INNOVATION and make them marketable to targeted businesses.

Progress continues towards renovating and opening historic sites as tourist destinations using Williams Center settlement proceeds. These one-time funds from a court settlement with the federal government earmarked for historic preservation enable the County to perform structural stabilization and outbuilding renovation at Rippon Lodge as well as continued restoration of the Brentsville Courthouse, Brentsville Union Church, and Ben Lomond Manor House. In addition to the facility operating costs needed to maintain these properties are the program operating costs of preservation and collections management, interpretation and education. An estimate of the latter is included in the CIP.

Education – Providing quality educational facilities is an important element of achieving the Board's education strategic goal. The School Board's Capital Program was presented to the Board under separate cover and is integrated into the County's CIP. It identifies 15 facilities for new construction or additions over the next six years:

- Twelve New Schools
 - Two high schools
 - Two middle schools
 - Seven elementary schools
 - One Traditional School
- Additions to Two Elementary Schools
- Mid-County Transportation Center
- Major Renewal/Renovation of Five Schools

Public Safety – Public Safety also has been a goal in the Strategic Plan since 1992. This goal calls for Prince William County to continue to be a safe community, reduce crime and prevent personal injury and loss of life and property. FY2004-2009 capital projects that support this goal include:

- **Fire and Rescue Stations** – The Fire and Rescue Association station analysis calls for the development and staffing of three stations over the course of the CIP and starting design on a fourth station. In order of completion, this includes: Linton Hall Station, River Oaks Station, Dominion Club Station, and Wellington Station. These stations are targeted to make progress towards meeting response time standards identified in the Comprehensive Plan.

The construction of fire stations is accompanied by significant operating costs resulting from career staffing, which is funded by the General Fund. In the case of the Linton Hall Station, career staffing will be a 24 hour medic unit and a supplemental 24 hour fire unit. This level of career staffing was requested by the Fire and Rescue Association.

- **Western District Police Station** – Progress towards this full-service police station in western Prince William County continues in the CIP with completion expected in January 2005.
- **Courthouse Area** – Work continues on the expansion of the Judicial Center and the first phase of the Adult Detention Center expansion as well as the Courthouse Site Master Plan. Planning and design funding is also included in the CIP for the second phase of the Adult Detention Center expansion.
- **Public Safety Training Center** – The CIP includes improvements to the County’s Public Safety Training Center to meet training requirements for new recruits as well as continued training for in-service staff. The improvements include a concrete training pad, a shooting house for law enforcement agencies and modular buildings for general training, classroom, storage and locker room space. In addition, funding is provided to begin planning a permanent expansion to the Public Safety Training Center.

Transportation - Transportation has been one of the County’s Strategic Goals since the first Strategic Plan was adopted in 1992. Over the years, the County has worked to develop a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time and enhances the County’s economic development efforts. Citizens supported these efforts by approving bond referenda in 1988, 1990, 1994 and 1998. In the 2002 citizen survey, however, only 58% of citizens were satisfied with the ease of getting around in the County. While this compared favorably with 37% citizen satisfaction with getting around Northern Virginia, it is an area that needs improvement. In response, voters approved an \$87 million road bond in November 2002 by a margin of 68% to 32%.

The FY2004-2009 CIP implements the \$87 million voter approved road bond referendum along with associated developer proffers bringing the total to \$88 million. The list of road projects financed by this referendum is:

Project	Anticipated Completion Date	Amount (Includes Proffers)
Benita Fitzgerald Drive	September 2005	\$1,923,863
Minnieville Road (Cardinal Dr. - Spriggs Rd.)	March 2006	\$9,596,170
Minnieville Road (Old Bridge Rd. - Caton Hill Rd.)	September 2005	\$17,061,573
Prince William Parway Intersection Improvements	June 2005	\$5,668,253
Route 1 Improvements	To Be Determined	\$12,013,192
Route 15 Improvements	June 2006	\$17,591,072
Sudley Manor Drive Extended	March 2007	\$24,378,446
	Total:	\$88,232,569

COMPREHENSIVE PLAN AND INTEGRATION OF PROFFERS

The CIP is consistent with the goals of the County’s Comprehensive Plan. In many cases, such as Fire and Rescue, Economic Development, and Transportation, the projects advance Comprehensive Plan action strategies and levels of service standards through the provision of adequate public services. All the road projects in the CIP are identified for improvement in the Comprehensive Plan.

The FY2004-2009 CIP integrates collected proffers into the capital program. Due to the cyclical nature of proffer collections, only proffers actually collected are included in the CIP. These proffer collections likely will increase in future years and will be updated annually in future CIP documents. Total proffer funding in the CIP is \$2.9 million.

GENERAL GOVERNMENT PROJECTS

The FY2004-2009 CIP honors commitments made in previous CIP documents to construct library and park projects as well as facilities that assist in the achievement of the community’s Strategic Goals. This includes:

- **Libraries** – The CIP includes the construction of two regional libraries. The CIP continues the previously-adopted timing with the Montclair Library opening in FY08 and the Gainesville Library in FY09. The cost of these projects includes both the cost to construct the facilities (\$16 million for both facilities) and the cost to purchase books (\$4 million for both facilities).

- **Parks** – Progress continues on the Park bond projects approved by voters in 1998. As the Park Authority previously informed the Board during their joint meeting in December 2002, funding between these bond projects has been shifted and the timing is being revised from last year’s project schedules. Funding for capital maintenance projects totaling \$950,000 annually continues in the CIP. Funding is also provided for replacing Pfitzner Stadium.

The CIP includes a \$20 million park bond scheduled for referendum in November 2005. General Fund support in the amount of \$400,000 is provided to the Park Authority in FY 04 to begin schematic designs and obtain cost estimates for candidate projects prior to the proposed referendum.

- **Phase III Administration Building** – The CIP includes funding for a 100,000 square foot facility to meet projected growth requirements for Public Works, Planning and the Office of Information Technology. It will also renovate 21,000 square feet of space for agencies remaining at the McCoart Building. The Phase III Building will be consistent with the Government Center Sector Plan policies and action strategies identified in the County’s Comprehensive Plan.

Service level impacts, timetables, costs and funding sources for each project are discussed in the CIP. This capital improvement program reflects our future vision for the community in which we live while adhering to the highest standards of financial responsibility. I look forward to implementing this program with the Board of County Supervisors and County agencies as we strive to provide the best services possible in Prince William County.

Sincerely,



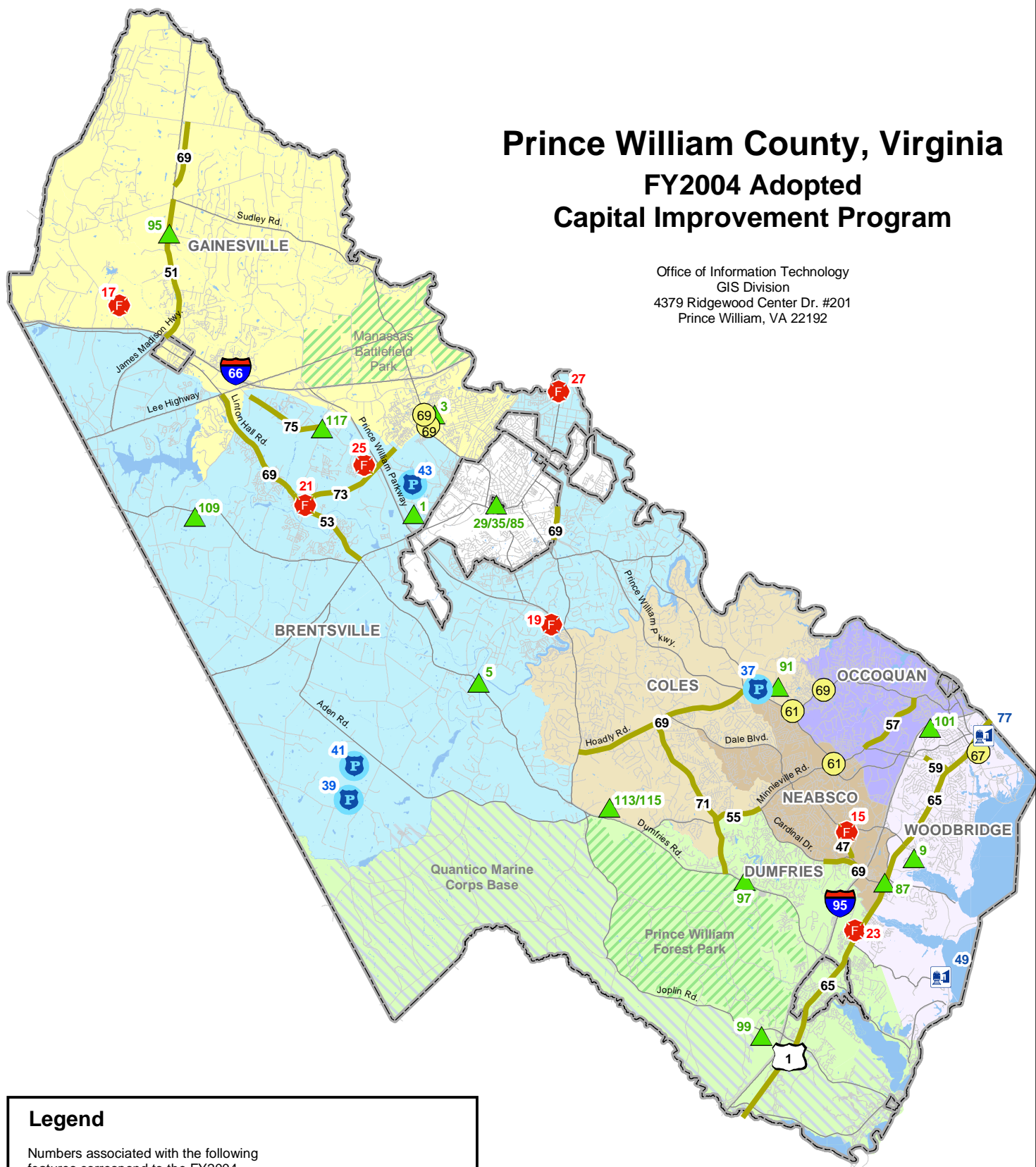
Craig S. Gerhart



Prince William County, Virginia

FY2004 Adopted Capital Improvement Program

Office of Information Technology
 GIS Division
 4379 Ridgewood Center Dr. #201
 Prince William, VA 22192



Legend

Numbers associated with the following features correspond to the FY2004 Capital Improvement Program Book.

- Public Safety - Fire
- Public Safety - Police
- Transportation - VRE
- Transportation - Intersection Improvements
- Transportation - Road Improvement
- Miscellaneous Projects

Magisterial Districts

- BRENTSVILLE
- COLES
- DUMFRIES
- GAINESVILLE
- OCCOQUAN
- WOODBRIDGE

Federal Land

- National Park Service
- Military Base



COMPLETED PROJECTS

The following projects from the Fiscal 2003 – 2008 Capital Improvements Program (CIP) are complete:

Human Services Strategic Goal

Juvenile Detention Home Expansion Phase II \$6,448,250

Public Safety Strategic Goal

Fire and Rescue

Spicer Fire and Rescue Station Renovation \$1,240,000

Public Safety Communications

Owens Building Expansion \$5,343,850

Public Safety Radio Communications System \$19,414,595

Non-Public Safety Radio Communications System \$2,350,206

Transportation Strategic Goal

Ridgefield Road \$7,648,765

General Government

Facilities Construction

Fleet Facility \$1,746,860

Parks and Recreation

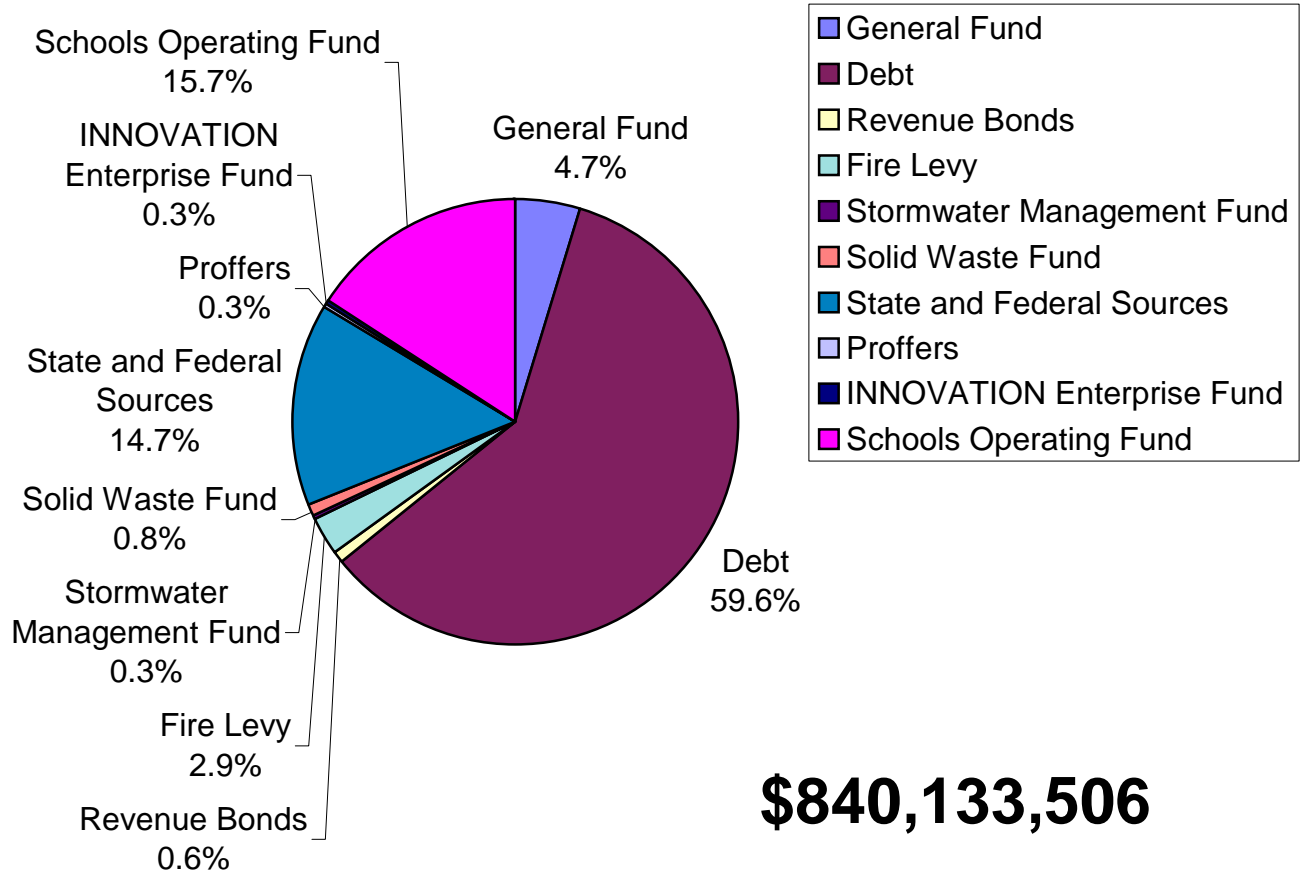
Sudley Park Land Acquisition \$757,500

Valley View Park Fields \$4,430,000

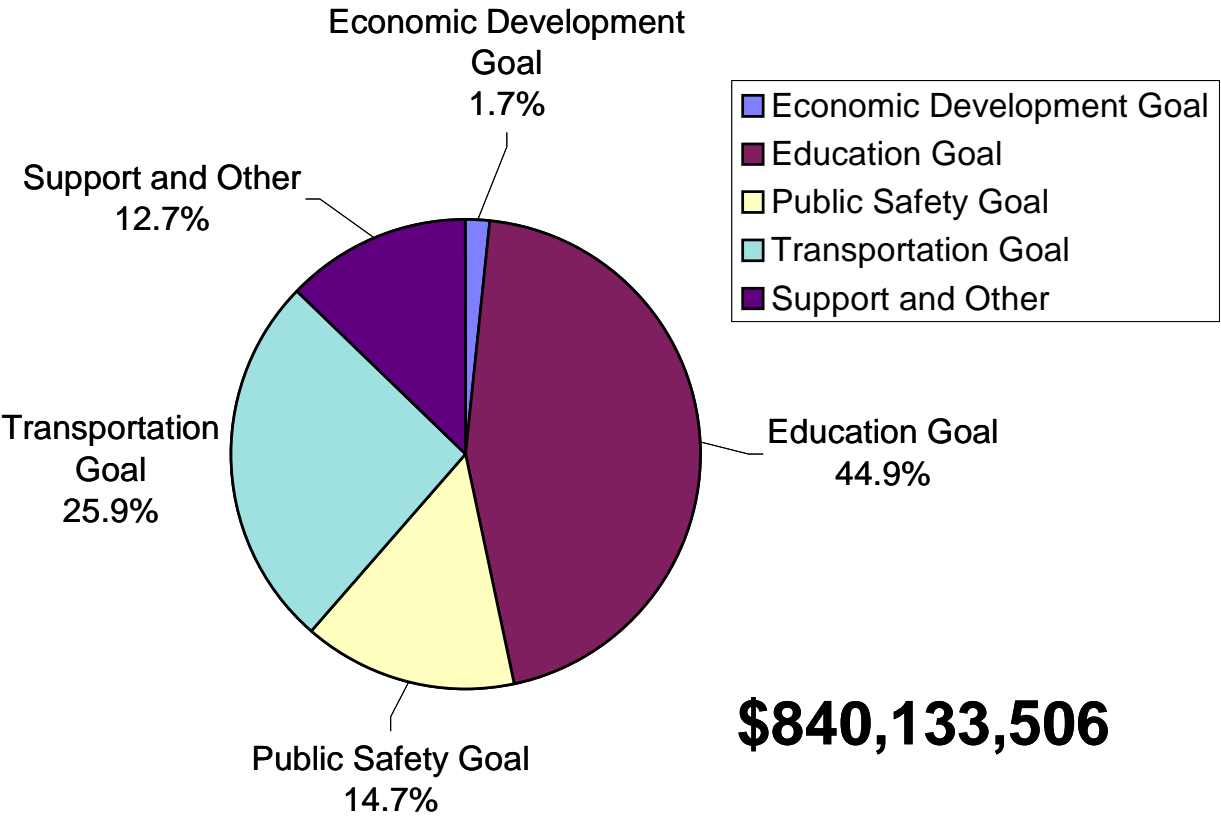
Veterans Park Improvements \$1,282,700



Capital Improvements by Funding Source



Capital Improvements by Strategic Goal

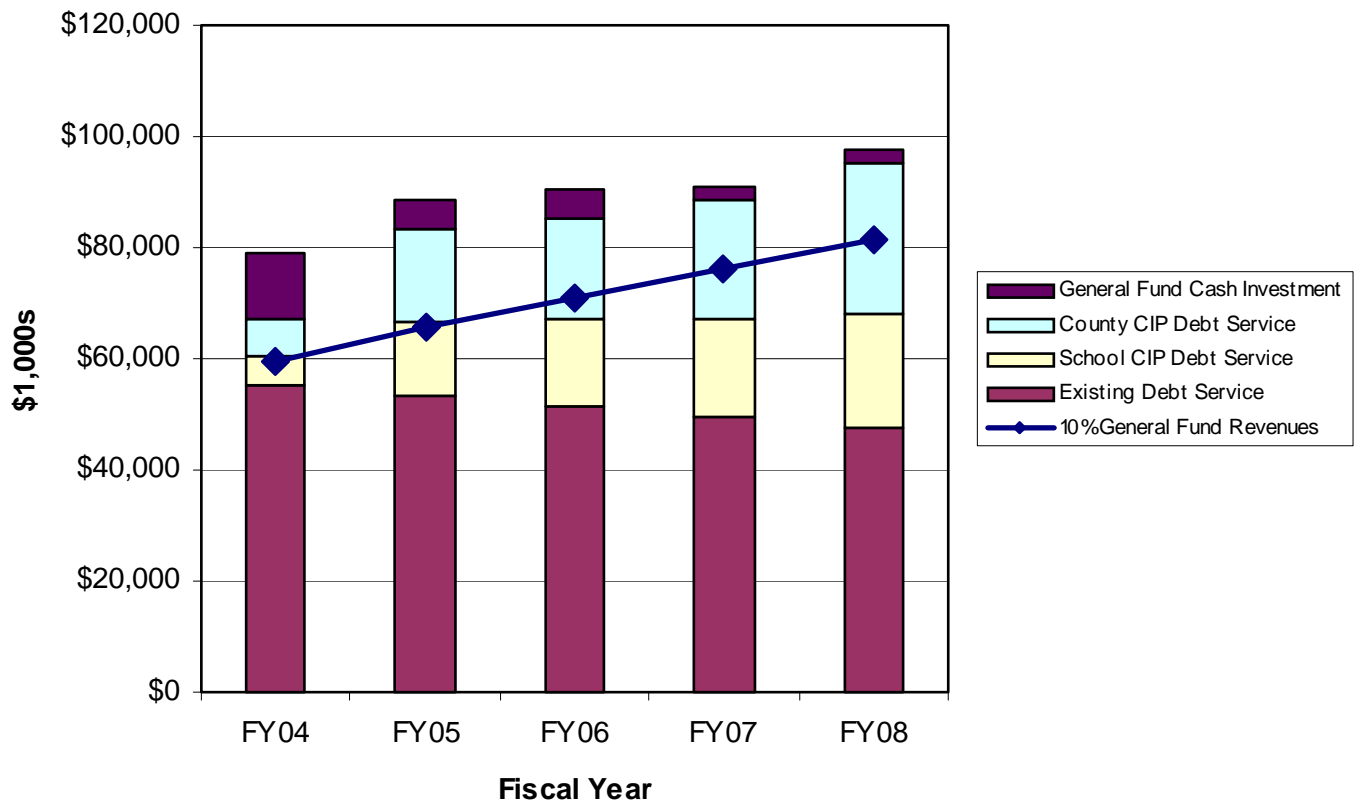


General Fund Investment in the CIP

The Principles of Sound Financial Management identify that the County will invest a minimum of 10% of annual General Fund revenues allocated in the operating budget in the Capital Improvement Program. The amount invested may be in the form of debt service or some other form such as cash.

The graph below illustrates Prince William County's General Fund investment in the Capital Improvement Program (CIP). Obligating resources to capital investment is appropriate for a growing community as Prince William County strives to meet level of service standards identified in the Comprehensive Plan and community outcomes identified in the Strategic Plan.

10% Minimum Investment of Annual General Fund Revenues in the CIP



FY2004-2009 CIP Strategic Goal Area Summary

	FY04	FY05	FY06	FY07	FY08	FY09	Total
Economic Development							
Innovation Infrastructure	\$2,495,000	\$2,692,000	\$0	\$0	\$0	\$0	\$5,187,000
Ben Lomond Manor House	\$272,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$872,000
Brentsville Courthouse	\$632,500	\$323,400	\$157,471	\$120,000	\$120,000	\$120,000	\$1,473,371
Historic Property Acquisitions	\$1,507,000	\$0	\$0	\$0	\$0	\$0	\$1,507,000
Rippon Lodge	\$960,190	\$404,810	\$70,000	\$70,000	\$70,000	\$70,000	\$1,645,000
TEA-21 Towns Local Match Assistance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Tourism & Performing Arts Partnerships	\$750,000	\$200,000	\$440,000	\$220,000	\$0	\$0	\$1,610,000
Total Economic Dev. Strategic Goal	\$6,666,690	\$3,790,210	\$837,471	\$580,000	\$360,000	\$360,000	\$12,594,371
Education							
Alvey Elementary School	\$11,500,000	\$0	\$0	\$0	\$0	\$0	\$11,500,000
Occoquan Elementary School Addition	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Ninth High School (West)	\$20,475,000	\$20,475,000	\$0	\$0	\$0	\$0	\$40,950,000
Tenth High School (East)	\$20,475,000	\$20,475,000	\$0	\$0	\$0	\$0	\$40,950,000
Elementary School (Four-Year Trail)	\$0	\$14,700,000	\$0	\$0	\$0	\$0	\$14,700,000
Elementary School (Ashton Avenue)	\$0	\$12,100,000	\$0	\$0	\$0	\$0	\$12,100,000
Traditional School (Blackburn Road)	\$0	\$12,100,000	\$0	\$0	\$0	\$0	\$12,100,000
Bristow Run Elementary School Addition	\$0	\$1,960,000	\$0	\$0	\$0	\$0	\$1,960,000
Transportation Center (Mid-County)	\$0	\$5,800,000	\$0	\$0	\$0	\$0	\$5,800,000
Elementary School (Linton Hall Area)	\$0	\$0	\$12,700,000	\$0	\$0	\$0	\$12,700,000
Elementary School (East)	\$0	\$0	\$0	\$13,330,000	\$0	\$0	\$13,330,000
Middle School (Four-Year Trail)	\$0	\$0	\$0	\$21,440,000	\$0	\$0	\$21,440,000
Elementary School (West)	\$0	\$0	\$0	\$0	\$13,990,000	\$0	\$13,990,000
Elementary School (To Be Determined)	\$0	\$0	\$0	\$0	\$0	\$14,680,000	\$14,680,000
Middle School (West)	\$0	\$0	\$0	\$0	\$0	\$26,580,000	\$26,580,000
Bel Air Elementary School Addition	\$0	\$0	\$0	\$0	\$0	\$1,184,000	\$1,184,000
School Repairs and Renewals	\$10,599,000	\$26,744,000	\$22,369,000	\$31,094,000	\$14,344,000	\$27,006,000	\$132,156,000
Total Education Strategic Goal	\$64,249,000	\$114,354,000	\$35,069,000	\$65,864,000	\$28,334,000	\$69,450,000	\$377,320,000
Public Safety							
Birchdale Station Reconstruction	\$79,310	\$394,384	\$3,431,865	\$0	\$0	\$0	\$3,905,559
Dominion Club Fire and Rescue Station	\$11,330	\$81,689	\$84,138	\$418,399	\$4,944,649	\$0	\$5,540,205
Lake Jackson Station Renovation	\$0	\$1,960,000	\$0	\$0	\$0	\$0	\$1,960,000
Linton Hall Fire and Rescue Station	\$6,922,236	\$0	\$0	\$0	\$0	\$0	\$6,922,236
River Oaks Fire and Rescue Station	\$226,600	\$3,760,043	\$1,207,981	\$0	\$0	\$0	\$5,194,624
Wellington Fire and Rescue Station	\$0	\$0	\$0	\$300,493	\$1,671,368	\$4,107,161	\$6,079,022
Yorkshire Station	\$3,772,161	\$1,423,758	\$0	\$0	\$0	\$0	\$5,195,919
Adult Detention Center (ADC) Expansion	\$18,331,518	\$14,798,595	\$6,503,790	\$89,135	\$0	\$0	\$39,723,038
ADC Phase II (2nd 200 Bed) Expansion	\$0	\$200,000	\$1,500,000	\$0	\$0	\$0	\$1,700,000
Courthouse Complex Master Plan	\$107,400	\$0	\$0	\$0	\$0	\$0	\$107,400
Judicial Center Expansion	\$5,413,769	\$818,539	\$0	\$0	\$0	\$0	\$6,232,308
Central District Police Station	\$7,000,000	\$0	\$0	\$3,081,598	\$906,231	\$7,299,706	\$18,287,535
Public Safety Driver Training Facility	\$127,500	\$0	\$0	\$0	\$0	\$0	\$127,500
Public Safety Training Center	\$1,665,848	\$659,827	\$550,000	\$0	\$0	\$0	\$2,875,675
Western District Police Station	\$15,058,273	\$3,096,936	\$0	\$0	\$0	\$0	\$18,155,209
Public Safety Mobile Data System	\$842,241	\$877,831	\$57,822	\$0	\$0	\$0	\$1,777,894
Total Public Safety Strategic Goal	\$59,558,186	\$28,071,602	\$13,335,596	\$3,889,625	\$7,522,248	\$11,406,867	\$123,784,124
Transportation							
Benita Fitzgerald Drive	\$242,746	\$1,360,789	\$291,828	\$0	\$0	\$0	\$1,895,363
Cherry Hill Commuter Rail Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Linton Hall Road	\$1,067,039	\$1,109,334	\$1,050,457	\$0	\$0	\$0	\$3,226,830
Minnieville Rd (Cardinal Dr - Spriggs Rd)	\$1,040,301	\$4,518,834	\$3,884,035	\$0	\$0	\$0	\$9,443,170
Minnieville Rd (Old Bridge Rd - Caton Hill)	\$6,930,221	\$7,800,000	\$1,581,352	\$0	\$0	\$0	\$16,311,573
Prince William Parkway Extension	\$2,181,773	\$500,000	\$0	\$0	\$0	\$0	\$2,681,773
Prince William Parkway Improvements	\$912,433	\$4,669,140	\$0	\$0	\$0	\$0	\$5,581,573
Revenue Sharing	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Route 1 Improvements	\$3,120,035	\$3,000,000	\$3,000,000	\$2,893,157	\$0	\$0	\$12,013,192
Route 1/Route 123 Interchange	\$10,150,000	\$10,274,000	\$10,500,000	\$10,500,000	\$7,915,000	\$0	\$49,339,000
Route 15 Improvements	\$1,058,000	\$6,306,360	\$9,999,712	\$0	\$0	\$0	\$17,364,072
Six Year Secondary Road Plan	\$8,593,619	\$8,239,277	\$8,130,527	\$8,147,324	\$8,139,698	\$8,139,698	\$49,390,143
Spriggs Road	\$7,545,795	\$8,180,662	\$0	\$0	\$0	\$0	\$15,726,457
Sudley Manor Drive	\$1,335,000	\$4,804,468	\$10,704,227	\$7,291,001	\$0	\$0	\$24,134,696
Wellington Road	\$1,947,373	\$2,808,878	\$0	\$0	\$0	\$0	\$4,756,251
Woodbridge Commuter Rail Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Transportation Strategic Goal	\$47,124,335	\$64,571,742	\$50,142,138	\$29,831,482	\$17,054,698	\$9,139,698	\$217,864,093
Grand Total Strategic Goal Areas	\$177,598,211	\$210,787,554	\$99,384,205	\$100,165,107	\$53,270,946	\$90,356,565	\$731,562,588

FY2004-2009 CIP Strategic Goal Area Summary (continued)

	FY04	FY05	FY06	FY07	FY08	FY09	Total
General Government							
Facilities/Facilities Maintenance							
Capital Maintenance	\$924,300	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,424,300
Information Technology Upgrades	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000
Park Authority Capital Maint./Renovation	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$5,700,000
Bennett School Renovation	\$478,521	\$1,526,303	\$0	\$0	\$0	\$0	\$2,004,824
Garfield Fleet Facility Renovation	\$202,368	\$0	\$0	\$0	\$0	\$0	\$202,368
Government Administration Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Phase III Administration Building	\$7,133,645	\$17,320,326	\$1,369,666	\$0	\$0	\$0	\$25,823,637
Space Reconfigurations	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$766,464
Subtotal Facility/Facility Maintenance	\$10,341,578	\$20,949,373	\$3,472,410	\$2,102,744	\$2,102,744	\$2,102,744	\$41,071,593
Libraries							
Gainesville Area Library	\$0	\$293,375	\$212,232	\$369,274	\$5,676,364	\$3,514,605	\$10,065,850
Montclair Area Library	\$0	\$293,375	\$515,419	\$5,343,451	\$3,913,605	\$0	\$10,065,850
Subtotal Libraries	\$0	\$586,750	\$727,651	\$5,712,725	\$9,589,969	\$3,514,605	\$20,131,700
Parks and Recreation							
Forest Greens Golf Course Expansion	\$0	\$0	\$2,850,000	\$0	\$0	\$0	\$2,850,000
Hammill Mill Pool and Park Renovations	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Park Authority Proffers	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Parks Referendum	\$400,000	\$0	\$5,000,000	\$5,000,000	\$10,000,000	\$0	\$20,400,000
Pfizer Stadium Replacement	\$10,451,500	\$200,000	\$0	\$0	\$0	\$0	\$10,651,500
Prince William Golf Course Renovation	\$2,222,000	\$0	\$0	\$0	\$0	\$0	\$2,222,000
Sports Field Improvements	\$467,000	\$0	\$0	\$0	\$0	\$0	\$467,000
Subtotal Parks and Recreation	\$14,140,500	\$300,000	\$7,950,000	\$5,100,000	\$10,100,000	\$100,000	\$37,690,500
Solid Waste Administration							
Landfill Caps	\$0	\$0	\$340,000	\$290,000	\$290,000	\$0	\$920,000
Landfill Liners	\$530,000	\$2,000,000	\$115,000	\$2,310,000	\$0	\$0	\$4,955,000
Western Convenience Center Expansion	\$0	\$92,400	\$848,925	\$0	\$0	\$0	\$941,325
Subtotal Solid Waste Administration	\$530,000	\$2,092,400	\$1,303,925	\$2,600,000	\$290,000	\$0	\$6,816,325
Watershed Management							
Broad Run Watershed	\$17,737	\$17,737	\$17,737	\$17,737	\$17,737	\$17,737	\$106,422
Bull Run Watershed	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$123,816
Cedar Run Watershed	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
County-wide Watersheds	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Flat Branch Flood Control	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748
Marumsco Creek Watershed	\$58,458	\$58,458	\$58,458	\$58,458	\$58,458	\$58,458	\$350,748
Neabsco Creek Watershed	\$409,900	\$109,900	\$109,900	\$109,900	\$109,900	\$109,900	\$959,400
Occoquan River Watershed	\$81,234	\$81,234	\$81,234	\$81,234	\$81,234	\$81,234	\$487,404
Powells Creek Watershed	\$26,131	\$26,131	\$26,131	\$26,131	\$26,131	\$26,131	\$156,786
Quantico Creek Watershed	\$5,246	\$5,246	\$5,246	\$5,246	\$5,246	\$5,246	\$31,476
Subtotal Watershed Management	\$726,800	\$426,800	\$426,800	\$426,800	\$426,800	\$426,800	\$2,860,800
Grand Total General Government	\$25,738,878	\$24,355,323	\$13,880,786	\$15,942,269	\$22,509,513	\$6,144,149	\$108,570,918
Grand Total (All Areas)	\$203,337,089	\$235,142,877	\$113,264,991	\$116,107,376	\$75,780,459	\$96,500,714	\$840,133,506