



# TRANSPORTATION

# CIP

# Heathcote Boulevard

## Lead Agency For This Project

Transportation

## Project Description

The Heathcote Boulevard Connection project will construct an urban 4-lane divided facility with a 16-foot raised median and paved shoulder. This project includes a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides. The project extends from James Madison Highway (Route 15) in a south-eastern direction 1,300 feet to Old Carolina Road. Signalization will occur at the intersection of Heathcote Boulevard and Old Carolina Road.

## Service Impact

- **Relieve Congestion and Improve Safety** - Construction of this intersection improvement will help alleviate congestion and improve safety during peak morning and evening travel periods.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

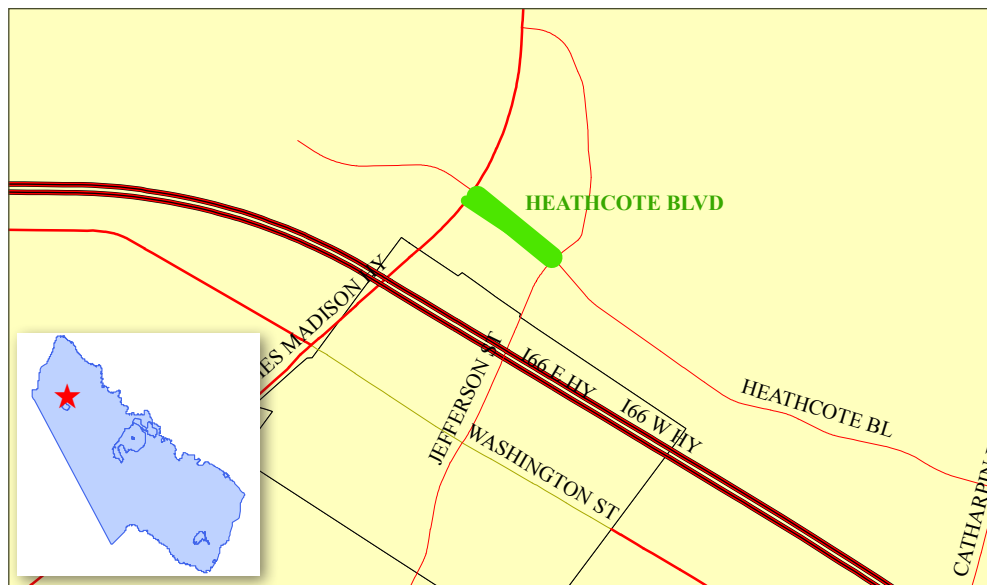
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **November 2006 Road Improvement Bond Referendum** - This project is funded by debt authorized by voters in the November 2006 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$269,916 of funding towards this project.

## Critical Milestones

- **PPTA contract** awarded in FY 07.
- **Substantial completion** in FY 09.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	458,470	458,470	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	5,605,000	5,700,000	-	(95,000)	-	-	-	-	-	-	(95,000)	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	429,916	-	158,228	271,688	-	-	-	-	-	-	271,688	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	982,574	-	983,430	(856)	-	-	-	-	-	-	(856)	-
<b>TOTAL</b>	<b>\$7,475,960</b>	<b>\$6,158,470</b>	<b>\$1,141,658</b>	<b>\$175,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,832</b>	<b>\$0</b>
<b>COST CATEGORIES</b>												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	7,058,788	1,665,990	3,690,341	1,702,458	-	-	-	-	-	-	1,702,458	-
Project Management	385,244	46,044	169,600	169,600	-	-	-	-	-	-	169,600	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	31,928	31,928	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$7,475,960</b>	<b>\$1,743,961</b>	<b>\$3,859,941</b>	<b>\$1,872,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,872,058</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$4,414,509</b>	<b>(\$2,718,283)</b>	<b>(\$1,696,226)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,696,226)</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Revenues	7,430,128								
Expenditures	7,430,128								
Unappropriated Revenues	(45,832)	176,688	-	-	-	-	-	-	176,688
Unappropriated Expenditures	(45,832)	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	526,846	525,169	512,757	500,344	487,932	473,379	3,026,427
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$526,846</b>	<b>\$525,169</b>	<b>\$512,757</b>	<b>\$500,344</b>	<b>\$487,932</b>	<b>\$473,379</b>	<b>\$3,026,427</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$526,846</b>	<b>\$525,169</b>	<b>\$512,757</b>	<b>\$500,344</b>	<b>\$487,932</b>	<b>\$473,379</b>	<b>\$3,026,427</b>



# James Madison Highway-North (Route 15 Improvements)

## Lead Agency For This Project

Transportation

## Project Description

James Madison Highway (Route 15) is classified as a Parkway (PW-1) in the Prince William County Comprehensive Plan. It is designated as a four-lane divided facility and will extend from north of Dominion Valley up to, and including the Route 234 intersection. This project includes a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides. The overall James Madison Highway project length is approximately 12,071 linear feet.

## Service Impact

- **Improved Access** - This project will coordinate the construction of several privately funded improvements in the corridor as well as provide connectivity between developer-constructed (proffered) improvements. It will also improve access to several public facilities in the corridor such as schools, parks and a library.

## 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

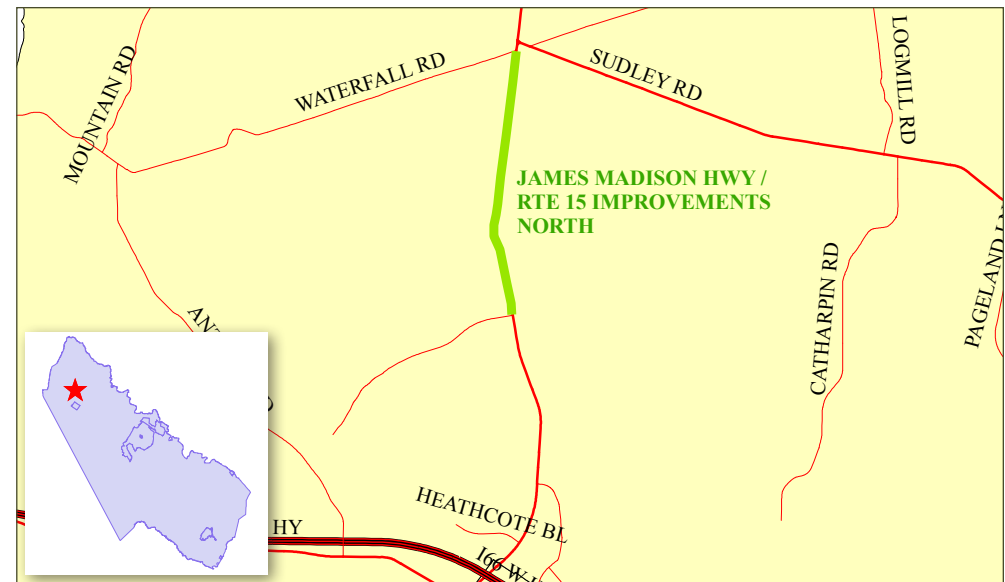
- |  |   |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police                    |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water             |
| <input type="radio"/> Environment        | <input type="radio"/> Schools                   |
| <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

- **November 2002 Road Improvement Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Improvement Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$142,018 of funding towards this project.

## Critical Milestones

- **Design** of the southern portion concluded in FY 07.
- **PPTA Contract** awarded on FY 07.
- **Substantial Completion** by FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	28,337,018	13,102,699	10,074,319	5,160,000	-	-	-	-	-	-	5,160,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	142,018	-	142,018	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$28,479,036</b>	<b>\$13,102,699</b>	<b>\$10,216,337</b>	<b>\$5,160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,160,000</b>	<b>\$0</b>

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	30,079,959	7,559,734	16,169,412	6,350,813	-	-	-	-	-	-	6,350,813	-
Project Management	1,270,322	705,362	282,480	282,480	-	-	-	-	-	-	282,480	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	208,098	118,848	37,650	51,600	-	-	-	-	-	-	51,600	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$31,558,379</b>	<b>\$8,383,944</b>	<b>\$16,489,542</b>	<b>\$6,684,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,684,893</b>	<b>\$0</b>
<b>BALANCE</b>	<b>(\$3,079,343)</b>	<b>\$4,718,755</b>	<b>(\$6,273,205)</b>	<b>(\$1,524,893)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,524,893)</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Revenues	31,558,379								
Expenditures	31,558,379								
Unappropriated Revenues	3,079,343	-	-	-	-	-	-	-	-
Unappropriated Expenditures	0	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	2,322,110	2,836,118	2,765,837	2,692,272	2,618,505	2,546,775	15,781,617
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$2,322,110</b>	<b>\$2,836,118</b>	<b>\$2,765,837</b>	<b>\$2,692,272</b>	<b>\$2,618,505</b>	<b>\$2,546,775</b>	<b>\$15,781,617</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$2,322,110</b>	<b>\$2,836,118</b>	<b>\$2,765,837</b>	<b>\$2,692,272</b>	<b>\$2,618,505</b>	<b>\$2,546,775</b>	<b>\$15,781,617</b>



# James Madison Highway-South (Route 15 Improvements)

## Lead Agency For This Project

Transportation

## Project Description

James Madison Highway (Route 15) is classified as a Parkway (PW-1) in the Prince William County Comprehensive Plan. It is designated as a four-lane divided facility and will extend from Dominion Valley Road to the Route 66 intersection. This project includes a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides. The overall James Madison Highway project length is approximately 12,071 linear feet.

## Service Impact

- **Improved Access** - This project will coordinate the construction of several privately funded improvements in the corridor as well as provide connectivity between developer-constructed (proffered) improvements. It will also improve access to several public facilities in the corridor such as schools, parks and a library.

## 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

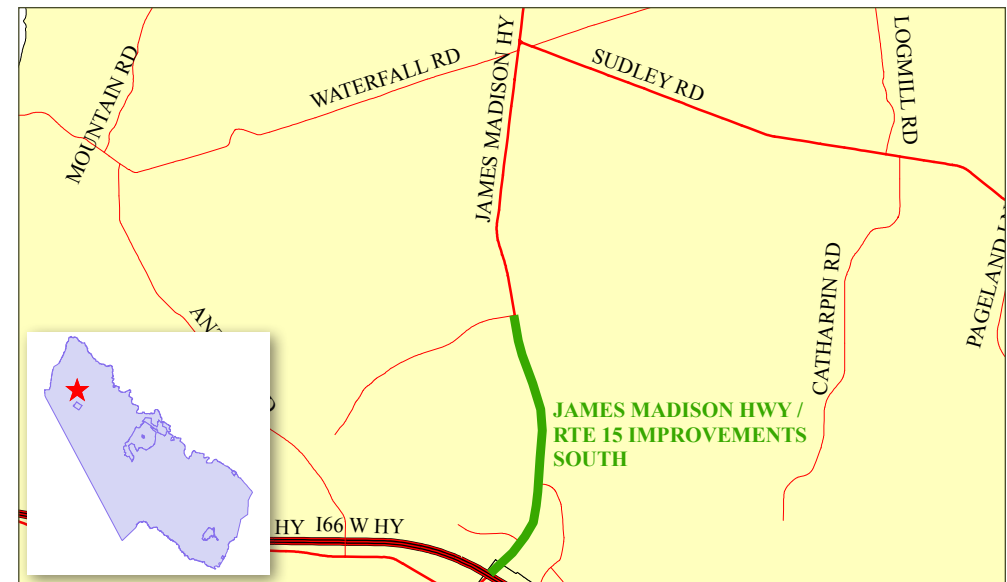
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|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police                    |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water             |
| <input type="radio"/> Environment        | <input 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

- **November 2002 Road Improvement Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Improvement Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$325,735 of funding towards this project. In addition, the engineering and design of this section was completed by a developer.

## Critical Milestones

- **Design** concluded in FY 06.
- **PPTA Contract** awarded on FY 07.
- **Substantial Completion** by FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	3,159,032	3,159,032	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	10,306,131	2,000,000	6,505,000	1,801,131	-	-	-	-	-	-	1,801,131	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	642,152	-	308,283	333,869	-	-	-	-	-	-	333,869	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$14,107,315</b>	<b>\$5,159,032</b>	<b>\$6,813,283</b>	<b>\$2,135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,135,000</b>	<b>\$0</b>

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	447,509	189,701	128,905	128,903	-	-	-	-	-	-	128,903	-
Utility Relocation	1,051,420	692,802	180,310	178,308	-	-	-	-	-	-	178,308	-
Construction	12,021,877	6,266,314	4,236,299	1,519,264	-	-	-	-	-	-	1,519,264	-
Project Management	575,946	277,946	168,000	130,000	-	-	-	-	-	-	130,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	10,562	10,562	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$14,107,315</b>	<b>\$7,437,326</b>	<b>\$4,713,514</b>	<b>\$1,956,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,956,475</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>(\$2,278,294)</b>	<b>\$2,099,769</b>	<b>\$178,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,525</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations								
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	Future Years	
Revenues	13,807,315									
Expenditures	13,807,315									
Unappropriated Revenues	(300,000)	333,869	-	-	-	-	-	-	333,869	-
Unappropriated Expenditures	(300,000)	333,869	-	-	-	-	-	-	333,869	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	655,814	865,539	843,261	820,512	797,705	775,603	4,758,434
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$655,814</b>	<b>\$865,539</b>	<b>\$843,261</b>	<b>\$820,512</b>	<b>\$797,705</b>	<b>\$775,603</b>	<b>\$4,758,434</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$655,814</b>	<b>\$865,539</b>	<b>\$843,261</b>	<b>\$820,512</b>	<b>\$797,705</b>	<b>\$775,603</b>	<b>\$4,758,434</b>



# James Madison Highway-South (Route 15 Improvements)

# Linton Hall Road

## Lead Agency For This Project

Transportation

## Project Description

Linton Hall Road will be widened between Sudley Manor Drive and Route 28. This project includes a bridge expansion over Broad Run.

## Service Impact

- **Safety and Congestion Improvement** - Widening Linton Hall Road will improve existing safety conditions, provide better access, and relieve congestion for 10 residential developments serviced by Linton Hall Road. The project will improve access between Route 29, Route 28, and the City of Manassas and complement the Virginia Gateway Community Development Project.

## Strategic Plan Impact

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|--|--|
| <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

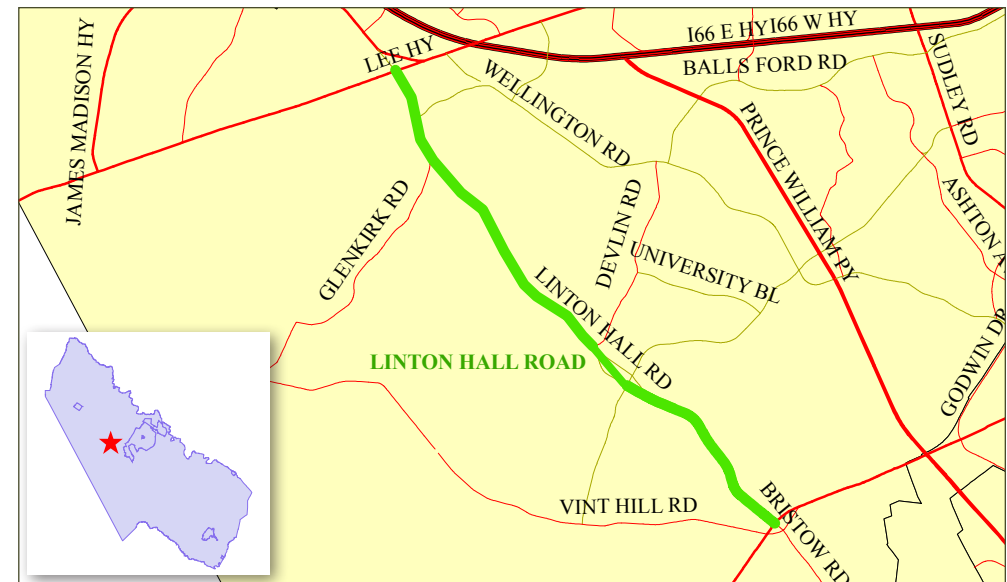
- |  |   |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police                    |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water             |
| <input type="radio"/> Environment        | <input type="radio"/> Schools                   |
| <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

- **General Fund**
- **Virginia Resource Authority (VRA)** - Bond funding for this project is provided from the Virginia Resource Authority.
- **Developer Contributions (Proffers)** - Developer contributions provide \$5,034,529 of funding towards this project.
- **State** - Revenue Sharing funds from the Commonwealth is expected to contribute \$1,000,000 to this project.

## Critical Milestones

- **Construction** began in FY 07.
- **Construction** scheduled to be complete by FY 10.





FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	23,663,620	23,663,620	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	16,280,000	8,308,210	3,761,790	4,210,000	-	-	-	-	-	-	4,210,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	288,274	288,274	-	-	-	-	-	-	-	-	-	-
Proffers Identified	4,337,191	-	4,234,073	103,118	-	-	-	-	-	-	103,118	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	32,450	-	32,450	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$44,601,535</b>	<b>\$32,260,104</b>	<b>\$8,028,313</b>	<b>\$4,313,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,313,118</b>	<b>\$0</b>

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	1,000,000	-	500,000	500,000	-	-	-	-	-	-	500,000	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	42,978,190	24,151,572	15,623,386	3,203,232	-	-	-	-	-	-	3,203,232	-
Project Management	553,748	214,548	169,600	169,600	-	-	-	-	-	-	169,600	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$44,531,937</b>	<b>\$24,366,120</b>	<b>\$16,292,986</b>	<b>\$3,872,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,872,832</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$69,598</b>	<b>\$7,893,985</b>	<b>(\$8,264,673)</b>	<b>\$440,286</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,286</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	44,761,937	-	-	-	-	-	-	-	-	-
Expenditures	44,761,937	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	160,402	103,118	-	-	-	-	-	-	103,118	-
Unappropriated Expenditures	230,000	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	1,219,435	1,656,467	1,611,556	1,568,876	1,528,093	1,487,179	9,071,606
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$1,219,435</b>	<b>\$1,656,467</b>	<b>\$1,611,556</b>	<b>\$1,568,876</b>	<b>\$1,528,093</b>	<b>\$1,487,179</b>	<b>\$9,071,606</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$1,219,435</b>	<b>\$1,656,467</b>	<b>\$1,611,556</b>	<b>\$1,568,876</b>	<b>\$1,528,093</b>	<b>\$1,487,179</b>	<b>\$9,071,606</b>



# Minnieville Road (Old Bridge Road to Caton Hill Road)

## Lead Agency For This Project

Transportation

## Project Description

Minnieville Road is classified as a Minor Arterial (MA-17) and described as a four-lane divided facility with raised median in the Prince William County Comprehensive Plan. This project includes a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides. This project widens Minnieville Road approximately 10,512 linear feet along the current alignment from Old Bridge Road to Caton Hill Road. The project also includes renovating and expanding the Park and Ride facility located at Tackett's Mill.

## Service Impact

**Traffic Congestion** - Minnieville Road currently operates at unacceptable levels of service during morning and afternoon peak periods. This project will relieve congestion and enable Minnieville Road to operate at acceptable service levels throughout the day.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

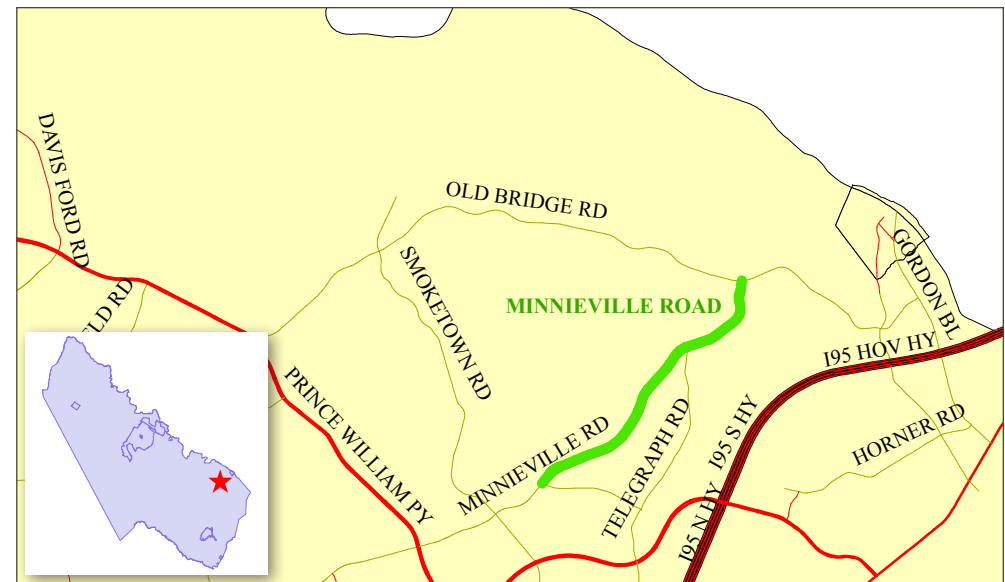
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **General Fund**
- **November 2002 Road Improvement Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Improvement Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$244,219 of funding towards this project.

## Critical Milestones

- **Design** was completed in FY 06.
- **Right-of-Way Acquisition** was completed in FY 07.
- **Construction** contract awarded in FY 08.
- **Construction** substantially completed in FY 09.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	7,360,213	7,360,213	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	26,050,000	12,620,000	13,430,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$33,410,213</b>	<b>\$19,980,213</b>	<b>\$13,430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CATEGORIES</b>												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	1,066,748	1,066,748	-	-	-	-	-	-	-	-	-	-
Right of Way	6,056,418	4,456,418	1,600,000	-	-	-	-	-	-	-	-	-
Utility Relocation	4,415,804	1,248,409	3,167,395	-	-	-	-	-	-	-	-	-
Construction	20,556,409	18,315,881	2,240,527	-	-	-	-	-	-	-	-	-
Project Management	1,314,835	1,220,077	94,758	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$33,410,213</b>	<b>\$26,307,533</b>	<b>\$7,102,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>(\$6,327,320)</b>	<b>\$6,327,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Revenues	33,410,213								
Expenditures	33,410,213								
Unappropriated Revenues	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	0								

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	2,462,193	2,405,020	2,346,453	2,286,070	2,225,347	2,163,479	13,888,562
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$2,462,193</b>	<b>\$2,405,020</b>	<b>\$2,346,453</b>	<b>\$2,286,070</b>	<b>\$2,225,347</b>	<b>\$2,163,479</b>	<b>\$13,888,562</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$2,462,193</b>	<b>\$2,405,020</b>	<b>\$2,346,453</b>	<b>\$2,286,070</b>	<b>\$2,225,347</b>	<b>\$2,163,479</b>	<b>\$13,888,562</b>



# Minnieville Road (Old Bridge Road to Caton Hill Road)

# Minnieville Road (Cardinal Drive to Spriggs Road)

## Lead Agency For This Project

Transportation

## Project Description

Minnieville Road is classified as a Minor Arterial (MA-17) and is described as a four-lane divided facility with raised median in the Prince William County Comprehensive Plan. This project includes a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides. The Minnieville Road widening project extends 6,709 linear feet along the current roadway alignment from Cardinal Drive to Spriggs Road.

## Service Impact

- **Connectivity** - This project will utilize a privately funded design to connect Cardinal Drive and Spriggs Road with a four-lane divided roadway. It will also complement the recently completed Cardinal Drive project and Spriggs Road project.

## 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 Dev.      | <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

- **General Fund**
- **November 2002 Road Improvement Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Improvement Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$399,640 of funding towards this project.
- **Developer Non-Monetary Contributions (Proffers)** - The Developer for Saratoga Hunt Development, in accordance with their proffers, has prepared final plans for Cardinal Drive to Silverdale Drive to be constructed by the County.

## Critical Milestones

- **Design of Silverdale to Spriggs** completed in FY 07.
- **Right-of-Way Acquisition** finished in FY 07.
- **Construction began** in FY 08 and is scheduled to finish in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15		FY 10 - 15
Proffers/General Fund	2,117,649	2,117,649	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	13,735,000	10,105,000	3,630,000	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	399,640	-	399,640	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$16,252,289</b>	<b>\$12,222,649</b>	<b>\$4,029,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CATEGORIES</b>											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	831,432	831,432	-	-	-	-	-	-	-	-	-
Right of Way	2,830,652	1,169,656	1,009,323	651,673	-	-	-	-	-	651,673	-
Utility Relocation	2,881,437	392,833	1,199,268	1,289,336	-	-	-	-	-	1,289,336	-
Construction	8,207,352	1,206,545	4,000,807	3,000,000	-	-	-	-	-	3,000,000	-
Project Management	1,501,415	523,723	488,846	488,846	-	-	-	-	-	488,846	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$16,252,289</b>	<b>\$4,124,189</b>	<b>\$6,698,244</b>	<b>\$5,429,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,429,855</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$8,098,460</b>	<b>(\$2,668,604)</b>	<b>(\$5,429,855)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,429,855)</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	
Revenues	16,252,289							
Expenditures	16,252,289							
Unappropriated Revenues	-	-	-	-	-	-	-	-
Unappropriated Expenditures	0	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	1,221,858	1,195,027	1,167,703	1,139,658	1,111,500	1,081,473	6,917,219
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$1,221,858</b>	<b>\$1,195,027</b>	<b>\$1,167,703</b>	<b>\$1,139,658</b>	<b>\$1,111,500</b>	<b>\$1,081,473</b>	<b>\$6,917,219</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$1,221,858</b>	<b>\$1,195,027</b>	<b>\$1,167,703</b>	<b>\$1,139,658</b>	<b>\$1,111,500</b>	<b>\$1,081,473</b>	<b>\$6,917,219</b>



# Old Carolina Road

## Lead Agency For This Project

Transportation

## Project Description

Old Carolina Road is proposed to be a 4-lane divided facility with a raised median, curb and gutter. This project includes a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides. The project limits extend from the overpass of I-66 on a northern direction approximately 3,700 feet to Piedmont Vista Drive.

## Service Impact

- **Relieve Congestion and Improve Safety** - Construction of this facility will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

## 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

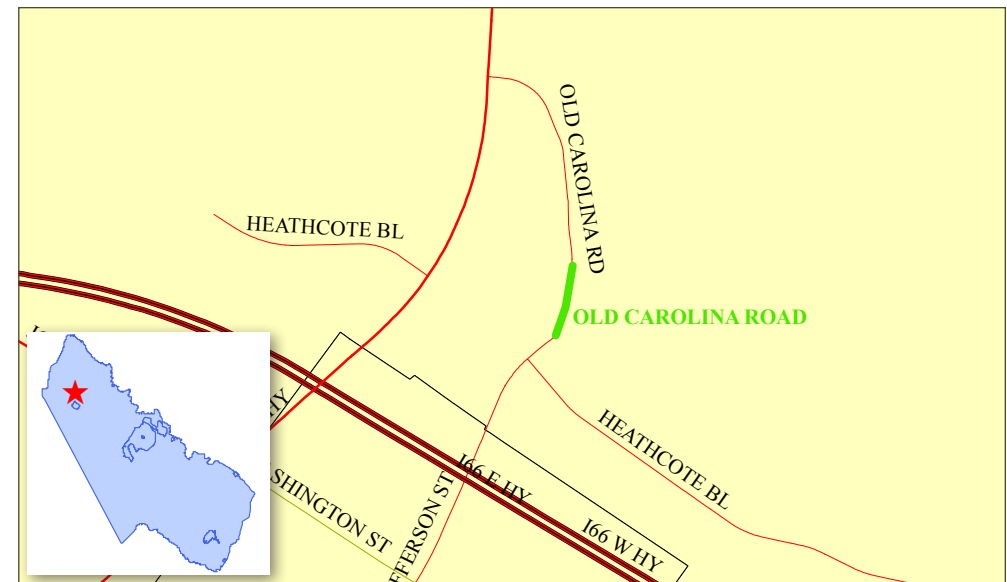
- |  |   |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police                    |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water             |
| <input type="radio"/> Environment        | <input type="radio"/> Schools                   |
| <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

- **November 2006 Road Improvement Bond Referendum** - This project is funded by debt authorized by voters in the November 2006 Road Improvement Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$279,649 of funding towards this project.

## Critical Milestones

- **PPTA Contract** was awarded in FY 07.
- **Substantial Completion** by FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	232,249	232,249	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	5,565,000	-	5,565,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	46,730	-	46,730	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	1,223	-	1,223	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$5,845,202</b>	<b>\$232,249</b>	<b>\$5,612,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CATEGORIES</b>												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	5,623,921	562,410	5,061,510	-	-	-	-	-	-	-	-	-
Project Management	221,281	43,281	178,000	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$5,845,202</b>	<b>\$605,691</b>	<b>\$5,239,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>(\$373,442)</b>	<b>\$373,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Revenues	5,845,202								
Expenditures	5,845,202								
Unappropriated Revenues	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	0	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	569,200	555,071	540,746	526,160	511,540	497,133	3,199,850
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$569,200</b>	<b>\$555,071</b>	<b>\$540,746</b>	<b>\$526,160</b>	<b>\$511,540</b>	<b>\$497,133</b>	<b>\$3,199,850</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$569,200</b>	<b>\$555,071</b>	<b>\$540,746</b>	<b>\$526,160</b>	<b>\$511,540</b>	<b>\$497,133</b>	<b>\$3,199,850</b>



# Prince William Parkway (Hoadly Road to Old Bridge Road)

## Lead Agency For This Project

Transportation

## Project Description

This project will design an additional lane on each direction of the Prince William Parkway for its intersection with Hoadly Road to Old Bridge Road.

## Service Impact

- **Relieve Congestion and Improve Safety** - Construction of this facility will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

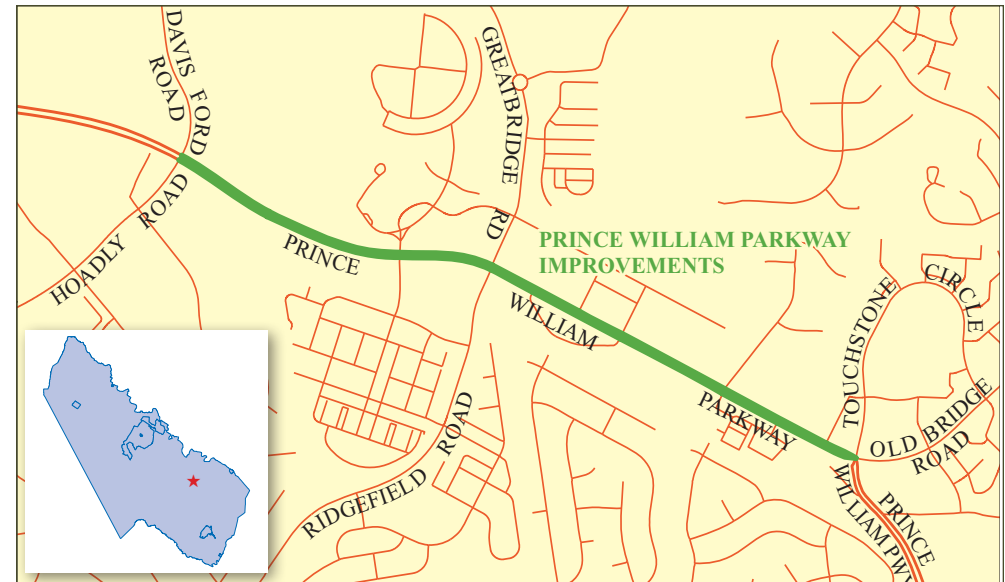
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **Developer Contributions (Proffers)** - Developer contributions provide funds to design this project.

## Critical Milestones

- **Design** began in FY 09.





FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15		FY 10 - 15
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	4,380,327	1,837,596	1,000,000	1,542,731	-	-	-	-	-	1,542,731	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$4,380,327</b>	<b>\$1,837,596</b>	<b>\$1,000,000</b>	<b>\$1,542,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,542,731</b>	<b>\$0</b>
<b>COST CATEGORIES</b>											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	4,199,914	-	2,779,200	1,420,714	-	-	-	-	-	1,420,714	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	55,000	-	55,000	-	-	-	-	-	-	-	-
Project Management	117,435	-	3,396	114,039	-	-	-	-	-	114,039	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$4,372,349</b>	<b>\$0</b>	<b>\$2,837,596</b>	<b>\$1,534,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,534,753</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$7,978</b>	<b>\$1,837,596</b>	<b>(\$1,837,596)</b>	<b>\$7,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,978</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	
Revenues	2,837,596							
Expenditures	-							
Unappropriated Revenues	(1,542,731)	1,542,731	-	-	-	-	-	1,542,731
Unappropriated Expenditures	(4,372,349)	1,534,753	-	-	-	-	-	1,534,753

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Prince William Parkway (Hoadly Road to Old Bridge Road)

# Purcell Road Widening (Rt 234 to Vista Brook)

## Lead Agency For This Project

Transportation

## Project Description

Engineering and construction for Purcell Road and final construction plans for widening and realignment of Purcell Road to a four-lane facility from intersection with Route 234 to west of Purcell Branch Crossing, a total distance of approx. 3,000 feet.

## Service Impact

- This section of Purcell Road will serve the general public in the area near Route 234 and Purcell Branch Crossing. The project will provide study and design for the future widening of the road to a 4-lane facility.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

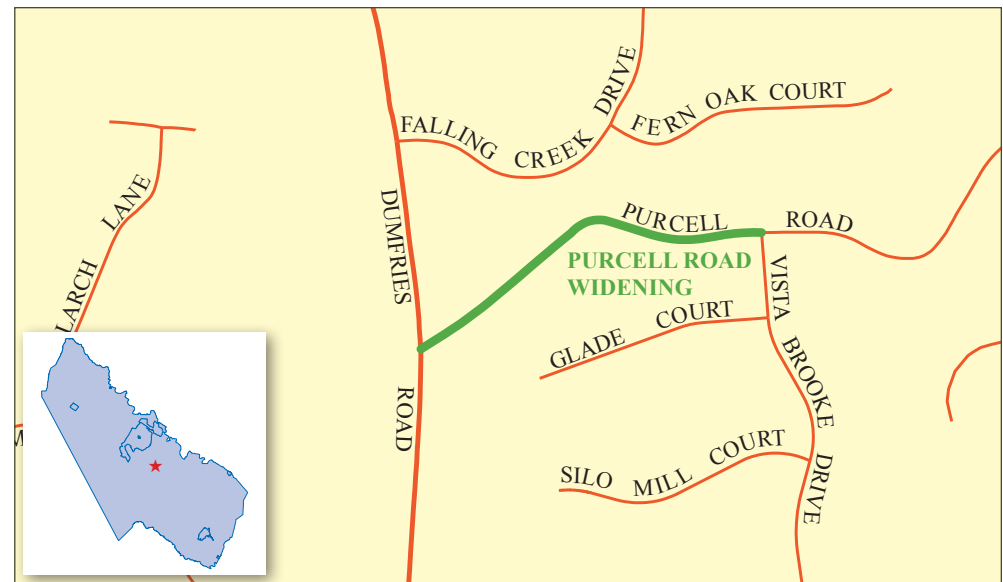
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **Developer Contributions (Proffers)** - Developer contributions provide \$617,268 in funds to design this project.
- **State & Federal Funds** - \$2,000,000 in State RSTP funds are anticipated for FY10.

## Critical Milestones

- **Design** is anticipated to begin in FY 09.
- **Construction** is anticipated to begin in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	2,000,000	-	-	2,000,000	-	-	-	-	-	-	2,000,000	-
Proffers Identified	617,268	617,268	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$2,617,268</b>	<b>\$617,268</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	520,724	-	520,724	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	1,903,456	-	-	1,903,456	-	-	-	-	-	-	1,903,456	-
Project Management	193,088	-	96,544	96,544	-	-	-	-	-	-	96,544	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$2,617,268</b>	<b>\$0</b>	<b>\$617,268</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$617,268</b>	<b>(\$617,268)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	617,268	-	-	-	-	-	-	-	-	-
Expenditures	617,268	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(2,000,000)	2,000,000	-	-	-	-	-	-	2,000,000	-
Unappropriated Expenditures	(2,000,000)	2,000,000	-	-	-	-	-	-	2,000,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Route 1 Improvements (Neabsco Mills to Featherstone)

## Lead Agency For This Project

Transportation

## Project Description

This project involves the widening of Route 1, from Dale Boulevard north to Featherstone Road, which will modify the existing four lane facility to a six lane cross-section, with a 16-foot raised median, curb and gutter.

## Service Impact

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

## 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

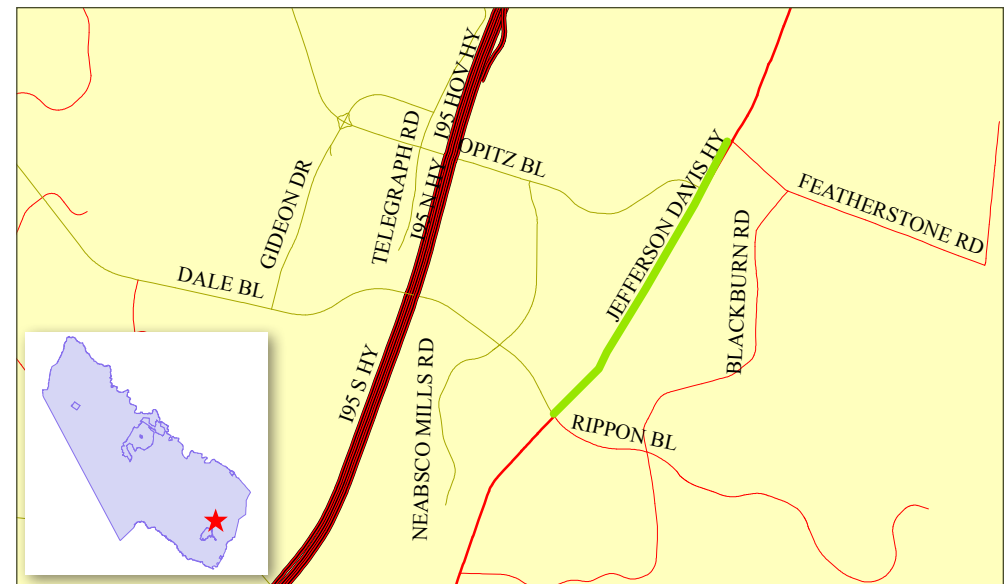
- |  |   |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police                    |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water             |
| <input type="radio"/> Environment        | <input type="radio"/> Schools                   |
| <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

- **November 2002 and 2006 Road Bond Referenda** - The design for this project was originally funded by debt authorized by voters in the November 2002 Road Bond Referendum. Additional money was approved in the November 2006 Road Bond Referendum for construction
- **Developer Contributions (Proffers)** - This project has received \$587,958 in proffers.

## Critical Milestones

- **Design Contract Awarded** in June 2007.
- **Design contract** awarded May 2006.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	1,147,775	506,910	640,865	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	4,600,000	-	19,600,000	(15,000,000)	-	-	-	-	-	-	(15,000,000)	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	263,495	-	263,495	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$6,011,270</b>	<b>\$506,910</b>	<b>\$20,504,360</b>	<b>(\$15,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,000,000)</b>	<b>\$0</b>
<b>COST CATEGORIES</b>												
Planning	583,688	-	583,688	-	-	-	-	-	-	-	-	-
Design	2,127,368	1,574,712	552,656	-	-	-	-	-	-	-	-	-
Right of Way	1,195,377	166,533	12,028,844	(11,000,000)	-	-	-	-	-	-	(11,000,000)	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	1,543,709	-	5,543,709	(4,000,000)	-	-	-	-	-	-	(4,000,000)	-
Project Management	172,549	172,549	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	388,579	13,229	-	-	-	-	-	-	-	-	-	375,350
<b>TOTAL</b>	<b>\$6,011,270</b>	<b>\$1,927,023</b>	<b>\$18,708,897</b>	<b>(\$15,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,000,000)</b>	<b>\$375,350</b>
<b>BALANCE</b>	<b>(\$0)</b>	<b>(\$1,420,113)</b>	<b>\$1,795,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$375,350)</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	21,011,270									
Expenditures	21,011,270									
Unappropriated Revenues	15,000,000	(15,000,000)	-	-	-	-	-	(15,000,000)	-	-
Unappropriated Expenditures	15,000,000	(15,000,000)	-	-	-	-	-	(15,000,000)	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	1,037,063	1,017,258	995,784	972,082	948,103	926,522	5,896,812
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$1,037,063</b>	<b>\$1,017,258</b>	<b>\$995,784</b>	<b>\$972,082</b>	<b>\$948,103</b>	<b>\$926,522</b>	<b>\$5,896,812</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$1,037,063</b>	<b>\$1,017,258</b>	<b>\$995,784</b>	<b>\$972,082</b>	<b>\$948,103</b>	<b>\$926,522</b>	<b>\$5,896,812</b>



# Route 1 Improvements (Neabsco Mills to Featherstone)

# Route 1 Improvements (Joplin to Bradys Hill)

## Lead Agency For This Project

Transportation

## Project Description

This project consists of a design improvement for a section of Route 1 between Joplin/Fuller Road and Bradys Hill Road from its existing configuration of four-lane roadway, to a six-lane divided facility. This project includes a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides.

## Service Impact

- **Relieve Congestion and Improve Safety** - Constructing of this facility will help alleviate congestion and improve safety. Service impact will be foremost during peak morning and evening travel periods.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

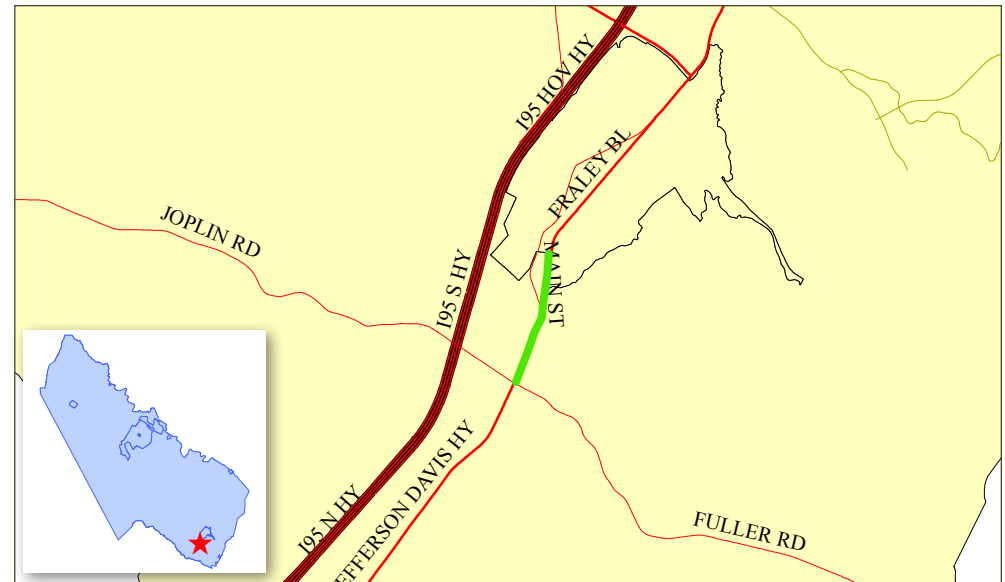
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **November 2002 and 2006 Road Improvement Bond Referenda** - The design for this project was originally funded by debt authorized by voters in the November 2002 Road Improvement Bond Referendum. Additional money was approved in the November 2006 Road Improvement Bond Referendum for construction.
- **Developer Contributions (Proffers)** - Developer contributions provide \$2,824,382 of funding towards this project.

## Critical Milestones

- **Design** completed in FY 08.
- **Right-of-Way Acquisition** and utility relocation began in FY 08.
- **Construction** to start in FY 09.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	63,360,000	2,165,000	41,830,000	19,365,000	-	-	-	-	-	-	19,365,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	2,886,533	598,916	1,231,302	1,056,315	-	-	-	-	-	-	1,056,315	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$66,246,533</b>	<b>\$2,763,916</b>	<b>\$43,061,302</b>	<b>\$20,421,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,421,315</b>	<b>\$0</b>

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	914,320	914,320	-	-	-	-	-	-	-	-	-	-
Right of Way	39,060,431	6,962,238	32,098,193	-	-	-	-	-	-	-	-	-
Utility Relocation	1,031,000	42,192	988,808	-	-	-	-	-	-	-	-	-
Construction	23,353,299	62,921	98,494	12,247,711	10,944,173	-	-	-	-	-	23,191,884	-
Project Management	990,936	439,736	212,000	169,600	169,600	-	-	-	-	-	339,200	-
Construction Management	100,000	-	100,000	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	796,547	11,434	785,113	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$66,246,533</b>	<b>\$8,432,841</b>	<b>\$34,282,608</b>	<b>\$12,417,311</b>	<b>\$11,113,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,531,084</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>(\$5,668,925)</b>	<b>\$8,778,694</b>	<b>\$8,004,004</b>	<b>(\$11,113,773)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,109,769)</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Revenues	45,825,218								
Expenditures	45,825,218								
Unappropriated Revenues	(20,421,315)	20,421,315	-	-	-	-	-	20,421,315	-
Unappropriated Expenditures	(20,421,315)	20,421,315	-	-	-	-	-	20,421,315	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	3,414,746	5,468,666	5,331,172	5,189,450	5,047,201	4,910,479	29,361,714
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$3,414,746</b>	<b>\$5,468,666</b>	<b>\$5,331,172</b>	<b>\$5,189,450</b>	<b>\$5,047,201</b>	<b>\$4,910,479</b>	<b>\$29,361,714</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$3,414,746</b>	<b>\$5,468,666</b>	<b>\$5,331,172</b>	<b>\$5,189,450</b>	<b>\$5,047,201</b>	<b>\$4,910,479</b>	<b>\$29,361,714</b>



## Route 1 Improvements (Joplin to Bradys Hill)

# Route 28 (Linton Hall to Fitzwater)

## Lead Agency For This Project

Transportation

## Project Description

This project will design the widening of the current two-lane undivided roadway in the section of Route 28 from Linton Hall Road to Fitzwater Drive to a four-lane divided roadway, including the relocation of Vint Hill Road.

## Service Impact

- Complements improvements done by VDOT to Route 28 from Hornbaker Road to Linton Hall Road.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

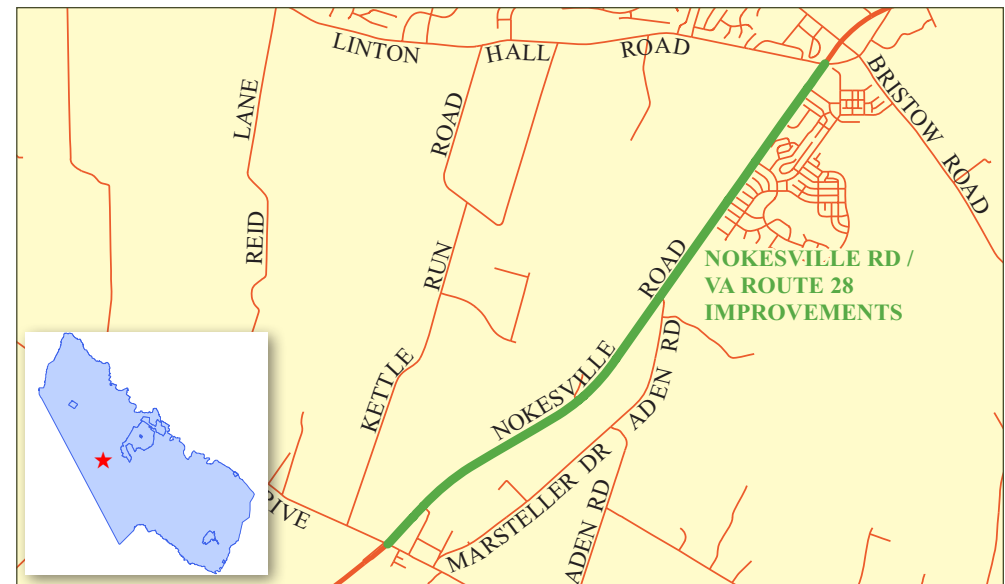
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **Developer Contributions (Proffers)** - Developer contributions provide \$483,687 of funding towards this project.
- **State Funds** - The State has provided \$3,150,000 in RSTP funds toward this project.

## Critical Milestones

- **Design** to begin in FY 09.





FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	3,150,000	-	650,000	2,500,000	-	-	-	-	-	-	2,500,000	-
Proffers Identified	913,366	-	-	913,366	-	-	-	-	-	-	913,366	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$4,063,366</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$3,413,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,413,366</b>	<b>\$0</b>
<b>COST CATEGORIES</b>												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	4,063,366	-	1,575,000	2,488,366	-	-	-	-	-	-	2,488,366	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$4,063,366</b>	<b>\$0</b>	<b>\$1,575,000</b>	<b>\$2,488,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,488,366</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$925,000)</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Revenues	650,000								
Expenditures	650,000								
Unappropriated Revenues	(3,413,366)	3,413,366	-	-	-	-	-	3,413,366	-
Unappropriated Expenditures	(3,413,366)	3,413,366	-	-	-	-	-	3,413,366	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Six-Year Secondary Road Plan

## Lead Agency For This Project

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 previously constructed projects as well as continuing progress on current road projects.

On June 3, 2008, the Prince William Board of County Supervisors adopted VDOT's FY 07-12 Six-Year Secondary Road Plan. The total FY 09 Secondary Road allocation is \$5.3 million, which includes the following projects:

## Service Impact

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

## 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 Dev.      | <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 Source

- **State** - Projected funding beyond FY 09 are estimates only. Future allocations are contingent upon state funding.

## Critical Milestones

- **County road improvements** will occur throughout the life of the Six-Year Secondary Road Plan.

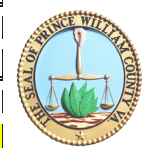
Projec	Scope	Allocation
County-wide Incidental Improvements	Signs, Rural Additions, Signals & Rural Rustic	\$1,177,000
Linton Hall Road I	Route 29 – Route 621 Design & Construction	\$117,000
Balls Ford Road	Route 234 – Route 234 Business Widening	\$467,000
Lucasville Road	Drainage Improvements	\$800,000
Throughfare Road	Paving at intersection with Route 55	\$9,000
Glenkirk Road	Reconstruction (paving) - Vint Hill to Broad Run	\$593,000
Sidewalks	Old Bridge Road & Middlebrook Estates	\$991,000
Intersections	Old Bridge/Westbridge & University/234	\$400,000
Bridges	Delaney, over Neabsco Creek & Aden, over the railroad	\$748,000
<b>Total 2008-09 Allocation</b>		<b>\$5,302,000</b>

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	41,233,951	13,431,677	5,299,919	4,897,522	4,754,825	4,752,138	4,565,504	3,532,366	-	22,502,355	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$41,233,951</b>	<b>\$13,431,677</b>	<b>\$5,299,919</b>	<b>\$4,897,522</b>	<b>\$4,754,825</b>	<b>\$4,752,138</b>	<b>\$4,565,504</b>	<b>\$3,532,366</b>	<b>\$0</b>	<b>\$22,502,355</b>	<b>\$0</b>

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	Future Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	41,233,951	13,431,677	5,299,919	4,897,522	4,754,825	4,752,138	4,565,504	3,532,366	-	22,502,355	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$41,233,951</b>	<b>\$13,431,677</b>	<b>\$5,299,919</b>	<b>\$4,897,522</b>	<b>\$4,754,825</b>	<b>\$4,752,138</b>	<b>\$4,565,504</b>	<b>\$3,532,366</b>	<b>\$0</b>	<b>\$22,502,355</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(41,233,951)	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	(41,233,951)	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Transportation and Roadway Improvement Program

## Lead Agency For This Project

Transportation

## Project Description

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

## 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 Capital Improvement Program. TRIP will fill the void between VDOT projects and County road bond projects.
- **Traffic Flow** - This program provides improved and safer traffic flow throughout the County.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

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

## Funding Source

- **General Fund** - This project is funded with Recordation Fees.

## Critical Milestones

This program is on-going.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$13,350,000</b>	<b>\$4,800,000</b>	<b>\$1,400,000</b>	<b>\$1,520,000</b>	<b>\$1,500,000</b>	<b>\$1,250,000</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$7,150,000</b>	<b>\$0</b>	

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	Future Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	13,350,000	4,800,000	1,400,000	1,520,000	1,500,000	1,250,000	960,000	960,000	960,000	7,150,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$13,350,000</b>	<b>\$4,800,000</b>	<b>\$1,400,000</b>	<b>\$1,520,000</b>	<b>\$1,500,000</b>	<b>\$1,250,000</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$7,150,000</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	6,200,000									
Expenditures	6,200,000									
Unappropriated Revenues	(7,150,000)	1,520,000	1,500,000	1,250,000	960,000	960,000	960,000	7,150,000	-	
Unappropriated Expenditures	(7,150,000)	-	-	-	-	-	-	-	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



