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July 1, 2011

Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to present the FY 2012-2017 Capital Improvement Program (CIP). The CIP is the capital infrastructure component of the County's fiscal plan, an important part of the County's Five Year Budget Plan, and an implementation tool for the Strategic and Comprehensive Plans.

The CIP implements Board of County Supervisors' and community's policy guidance and as such, it is the tool the County uses to build needed infrastructure and amenities that contribute to an improved quality of life in Prince William County. Citizens report that their overall quality of life within the County has improved tremendously since 1993.

The Prince William County economy is recovering more quickly than the state and federal economies, and is reflected in the CIP. Existing projects will be funded to completion. State and federal funding is being leveraged with local funding to support road projects. Fee revenues will fund several new solid waste and watershed projects. Over \$118.7 million in projects authorized by voters during the November 2006 road, parks, and library bond referenda have been reintroduced

into the adopted CIP after being removed during the national economic crisis. These projects are included in the 2006 Referendum Projects table 1 listed below.

### CIP Guidance

In developing the CIP, staff followed the Board of County Supervisors' adopted policy and fiscal direction.

### Implement the County's Strategic Goals

As part of the County's strategic planning process, the Board of Supervisors adopted a Vision Statement to guide the community towards its preferred future:

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

In order to achieve this vision, the Board adopted four Strategic Goal areas, and this CIP advances those goals by including the following projects:

- **Transportation/Economic Development** projects provide new lane miles:
  - Minnieville Road - Spriggs Road to Route 234
  - Prince William Parkway - Hoadly Road to Old Bridge Road

- Prince William Parkway - Old Bridge Road to Minnieville Road
- Rollins Ford Road - Vint Hill Road to Songsparrow Drive
- Route 1 - Joplin Road to Bradys Hill
- Route 1 - Neabsco Mills Road to Featherstone Drive
- Route 28 - Linton Hall Road to Fitzwater Drive
- University Boulevard - Prince William Parkway to Sudley Manor Drive; Wellington Road to Rollins Ford Road, and Hornbaker Road
- **Public Safety** projects support Police, Fire and Rescue, and the Sheriff's efforts:
  - Bacon Race Fire and Rescue Station
  - Reconstruction of Coles Fire & Rescue Station #6 and Nokesville Fire & Rescue Station #5
  - Renovation of Gainesville Fire & Rescue Station #4
  - Replacement of the County's 800 MHz radio communications system and the Computer Aided Dispatch (CAD) system
- **Library** projects add capacity to meet growing community needs:
  - Gainesville Community Library
  - Montclair Community Library

Table 1: 2006 Referendum Projects

Roads	Libraries	Parks
Minnieville Road (Spriggs - Route 234)	Gainesville Area Library	Catharpin Park
Prince William Parkway (Old Bridge - Minnieville)	Montclair Area Library	Fuller Heights Park
Rollins Ford Road (Vint Hill - Songsparrow)		Occoquan Riverfront Park
Route 1 Improvements (Neabsco Mills - Featherstone)		

- **Education** projects provide primary, secondary and post-secondary opportunities:
  - Capital and operating contributions to the Northern Virginia Community College system
  - Local school projects included in the FY 12-17 CIP:
    - 13 new schools
    - 21 additions to existing schools
    - 21 school renovations/renewals

## Implement the Comprehensive Plan Goals

The Comprehensive Plan is a general guide to land use and the location, character and extent of supporting infrastructure and public facilities. In addition to the projects listed above, the following projects advance the Comprehensive Plan recommendations and Level of Service (LOS) Standards:

- **Cultural Resources** recommendations are implemented through facility restorations and improvements:
  - Ben Lomond Historic Site
  - Brentsville Courthouse
  - Bristoe Station Battlefield Park
  - Rippon Lodge
- **Environmental** recommendations are supported by various watershed and landfill projects:
  - Lake Jackson Dam Restoration
  - Powells Creek Watershed and Forebay
  - Balls Ford Road Compost Facility Improvements
  - Household Hazardous Waste and Electronics Recycling Facility
  - Landfill Recycling Building Expansion

- **Parks and Open Space** recommendations include improvements and expansions to existing facilities as well as the construction of new facilities:
  - Catharpin Park
  - Fuller Heights Park
  - Occoquan Riverfront Park
  - Rollins Ford Park
  - Sports Fields Improvements
  - Potomac Heritage National Scenic Trail
  - Trail Development
  - Veterans Park

This CIP is compatible with the goals of the County's Comprehensive Plan where the projects are applicable to Plan chapters, but funding is insufficient. Implementation of the Comprehensive Plan is estimated at \$3.6 billion, but the portion of the CIP tied to the Comprehensive Plan has fallen since the latest plan was adopted in FY 08.

As requested by the Board County of Supervisors, the FY 2012-2017 CIP integrates \$7.1 million from proffers (developer contributions based on the Comprehensive Plan LOS Standards) into the project funding schedules. This is significantly higher than the \$1.1 million in proffer funds programmed in FY 11. County staff has identified and programmed proffers to accomplish needed infrastructure improvements. The allocation of proffers to specific projects is shown in the appendices.

## Implement the Budget Guidelines

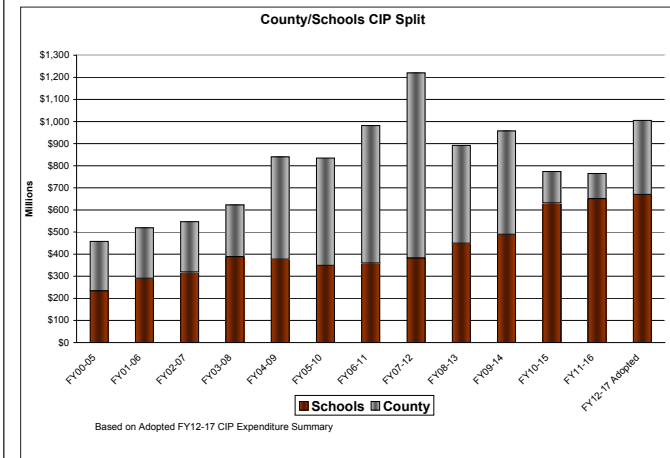
- **Maintain the County's AAA bond rating**

The County has a reputation for sound financial management practices, evidenced by the County's double AAA bond ratings, making it one of a miniscule percentage of local governments in the

United States to achieve this designation. The AAA bond ratings impact this CIP and future CIPs as the County can obtain the most favorable interest rates. Several County and School projects will be debt financed as evidenced by the fact that nearly 64% of the FY 12-17 CIP is funded through debt.

- **County/School Revenue Agreement**

Under the County/School Revenue Agreement, the Schools receive 56.75% of all general revenues for their operating and capital expenditures. The Schools portion of the CIP has increased over the years to 67% of the FY 12-17 CIP:



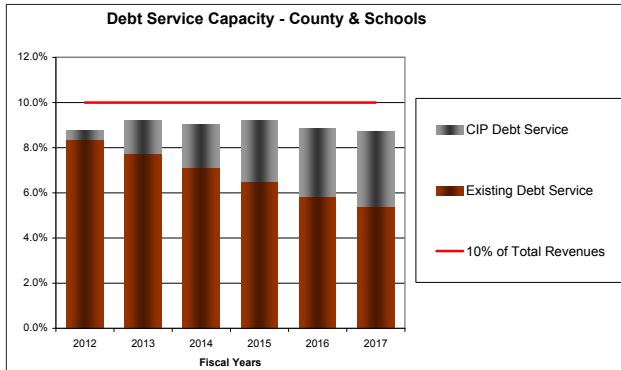
- **Earmark Recordation Tax revenue for roads**

Under the County/School revenue sharing agreement, the County retains all of the recordation tax revenues, a tax charged for transfer in ownership of property, deeds of trust and mortgage refinancing. Consistent with the slow down in the residential real estate market in the County, projected recordation tax revenues are declining. Recordation tax revenues are dedicated to debt service on roadways previously constructed with bond funds.

## Implement the Principles of Sound Financial Management (PSFM)

This CIP continues to implement the County's financial policies:

- Invest a minimum of 10% of general revenues in the Capital Improvement Program
- Annual "debt service expenditures" as a percentage of "annual revenues" will be capped at 10%
- Total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County



## Technology Improvements

In addition to the upgrades to the 800 MHz radio infrastructure, the Technology Improvement Plan includes the following projects:

- ADC information management system
- Cable equipment
- Community Services information management system
- CAD system
- Disaster recovery/business continuity
- E-911 call tracking system
- Financial information management system,
- GIS upgrades
- Human Resources information system
- INET upgrades
- Information technology upgrades and improvements (projects under \$500,000)
- Land use information system
- Public Safety records management system/EMS system
- Public safety voice logging system
- Real estate assessment system
- Tax administration system
- Virtual desktop infrastructure

## Conclusion

Details on service level impacts, timetables, costs and funding sources for each CIP project are discussed on the project pages.

In closing, let me thank the Board of County Supervisors, the Budget Office and agency staff for their tireless efforts to produce this document and to ensure that the planned infrastructure improvements are consistent with the Board's and community's policies and direction.

Sincerely,

Melissa S. Peacor  
County Executive

## Completed Capital Improvement Projects

The following projects from the FY 2012-2017 Capital Improvement Program (CIP) will be completed in FY 11:

### Public Safety Strategic Goal

**Adult Detention Center Phase I Expansion** - The replacement of the existing station with a modern, 18,500 square foot facility.



Adult Detention Center Phase I Expansion

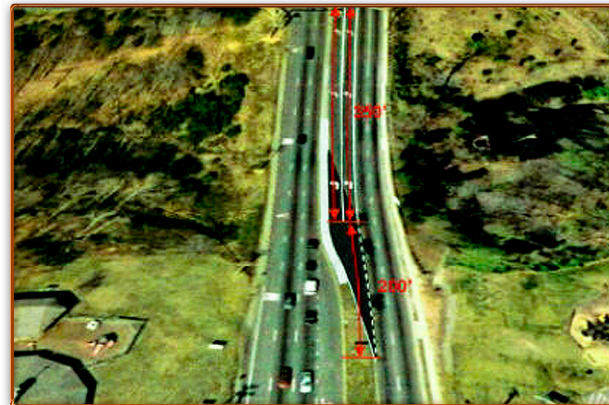
**River Oaks Fire and Rescue Station** - The River Oaks Fire and Rescue Station is located near the intersection of River Ridge Boulevard and Route 1. The station is equipped with a pumper, tanker, rescue squad, basic life support and an advanced life support ambulance. The construction of this station will improve response times in the area while also easing emergency call volumes on other stations.



River Oaks Fire and Rescue Station

### Transportation Strategic Goal

**Dale Boulevard/Benita Fitzgerald Drive Intersection Improvements** - This project extended dual left turn lanes from Dale Boulevard onto Benita Fitzgerald Drive, which will help alleviate congestion during peak morning and evening travel periods as well as improve safety.



Dale Boulevard/Benita Fitzgerald Drive

**Glenkirk Road Improvements** - This project constructed improvements to the section of Glenkirk Road from its intersection with Vint Hill Road to Broad Run.



Glenkirk Road

# Board of County Supervisors



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## Chairman At-Large

Corey A. Stewart

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## Potomac District

Maureen S. Caddigan  
(Vice Chairman)

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## Brentsville District

W.S. "Wally" Covington III

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## Coles District

Martin E. Nohe

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## Gainesville District

John T. Stirrup, Jr.

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## Neabsco District

John D. Jenkins

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## Occoquan District

Michael C. May

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## Woodbridge District

Frank J. Principi



## Community Development

	Prior Years	Current Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 12-17
<b>Historic Preservation</b>									
Ben Lomond Historic Site	\$686,657	\$160,000	\$206,060	\$0	\$0	\$0	\$0	\$0	\$206,060
Brentsville Courthouse	\$2,168,474	\$146,000	\$294,000	\$265,000	\$79,570	\$0	\$0	\$0	\$638,570
Bristoe Station Battlefield Heritage Park	\$206,830	\$149,100	\$53,000	\$188,520	\$0	\$0	\$0	\$0	\$241,520
Rippon Lodge	\$3,780,733	\$119,200	\$122,992	\$0	\$0	\$0	\$0	\$0	\$122,992
<b>Subtotal</b>	<b>\$6,842,694</b>	<b>\$574,300</b>	<b>\$676,052</b>	<b>\$453,520</b>	<b>\$79,570</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,209,142</b>
<b>Parks and Recreation</b>									
Cathaprin Park	\$0	\$0	\$0	\$1,500,000	\$2,000,000	\$0	\$0	\$0	\$3,500,000
Fuller Heights Park	\$0	\$0	\$2,300,000	\$2,202,390	\$0	\$0	\$0	\$0	\$4,502,390
Land Acquisition	\$16,500	\$1,750,000	\$1,078,704	\$0	\$0	\$0	\$0	\$0	\$1,078,704
Occoquan Riverfront Park	\$0	\$0	\$350,000	\$1,150,000	\$0	\$0	\$0	\$0	\$1,500,000
Potomac Heritage National Scenic Trail	\$330,371	\$309,000	\$378,432	\$0	\$0	\$0	\$0	\$0	\$378,432
Rollins Ford Park	\$57,447	\$412,500	\$1,361,820	\$2,177,863	\$0	\$0	\$0	\$0	\$3,539,683
Sports Field Improvements	\$624,439	\$560,000	\$1,261,882	\$0	\$0	\$0	\$0	\$0	\$1,261,882
Trail Development	\$46,657	\$127,355	\$634,549	\$432,817	\$0	\$0	\$0	\$0	\$1,067,366
Veterans Park Improvements	\$96,437	\$553,563	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Subtotal</b>	<b>\$1,171,851</b>	<b>\$3,712,418</b>	<b>\$7,465,387</b>	<b>\$7,463,070</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,928,457</b>
<b>Watershed Management</b>									
Broad Run Watershed	\$447,415	\$67,337	\$30,924	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,924
Bull Run Watershed	\$658,077	\$203,788	\$80,300	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,300
Cedar Run Watershed	\$3,305	\$35,806	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
County-wide Watersheds	\$241,162	\$201,296	\$60,800	\$60,800	\$60,800	\$60,800	\$60,800	\$60,800	\$364,800
Flat Branch Flood Control	\$101,404	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Lake Jackson Dam	\$0	\$484,138	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Marumsc Creek Watershed	\$423,274	\$129,095	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
Neabsco Creek Watershed	\$1,166,499	\$659,408	\$91,645	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$541,645
Occoquan River Watershed	\$625,838	\$225,011	\$50,110	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,110
Powell's Creek Forebay at Lake Montclair	\$58,282	\$81,718	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Powell's Creek Watershed	\$327,219	\$158,138	\$61,000	\$61,000	\$61,000	\$61,000	\$61,000	\$61,000	\$366,000
Quantico Creek Watershed	\$464,619	\$379,616	\$50,043	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,043
<b>Subtotal</b>	<b>\$4,517,094</b>	<b>\$2,645,351</b>	<b>\$609,822</b>	<b>\$606,800</b>	<b>\$606,800</b>	<b>\$606,800</b>	<b>\$606,800</b>	<b>\$606,800</b>	<b>\$3,643,822</b>
<b>Grand Total (Community Development)</b>	<b>\$12,531,639</b>	<b>\$6,932,069</b>	<b>\$8,751,261</b>	<b>\$8,523,390</b>	<b>\$2,686,370</b>	<b>\$606,800</b>	<b>\$606,800</b>	<b>\$606,800</b>	<b>\$21,781,421</b>



# Education

Education	Prior Years	Current Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 12-17
Northern Virginia Community College	\$405,408	\$507,229	\$613,946	\$628,457	\$643,330	\$658,574	\$674,200	\$690,217	\$3,908,724
T. Clay Wood Elementary School			\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Linton Hall Road Elementary School			\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Pace West Replacement			\$8,026,000	\$0	\$0	\$0	\$0	\$0	\$8,026,000
Middle School at Silver Lake			\$12,150,000	\$0	\$0	\$0	\$0	\$0	\$12,150,000
Swans Creek Elementary Addition (6 rooms)			\$4,765,000	\$0	\$0	\$0	\$0	\$0	\$4,765,000
Westridge Elementary Addition (6 rooms)			\$4,130,000	\$0	\$0	\$0	\$0	\$0	\$4,130,000
Bus Parking Lot			\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000
Penn Elementary Addition (7 rooms)				\$5,820,000	\$0	\$0	\$0	\$0	\$5,820,000
Benton Middle Addition (11 rooms)				\$7,247,000	\$0	\$0	\$0	\$0	\$7,247,000
Potomac Middle Addition (11 rooms)				\$7,768,000	\$0	\$0	\$0	\$0	\$7,768,000
Potomac High School Addition (30 rooms)			\$7,655,000	\$7,655,000	\$0	\$0	\$0	\$0	\$15,310,000
Pattie Elementary School Renewal (Partial)				\$3,806,000	\$0	\$0	\$0	\$0	\$3,806,000
Loch Lomond Elementary Addition (4 rooms)			\$300,000	\$5,950,000	\$0	\$0	\$0	\$0	\$6,250,000
Mullen Elementary Addition (6 rooms)			\$300,000	\$5,700,000	\$0	\$0	\$0	\$0	\$6,000,000
Sinclair Elementary Addition (11 rooms)			\$300,000	\$6,100,000	\$0	\$0	\$0	\$0	\$6,400,000
Sudley Elementary Addition (10 rooms)			\$300,000	\$6,260,000	\$0	\$0	\$0	\$0	\$6,560,000
West Gate Elementary Addition (4 rooms)			\$300,000	\$3,140,000	\$0	\$0	\$0	\$0	\$3,440,000
Elementary School (West - Haymarket/UVA)				\$0	\$27,663,000	\$0	\$0	\$0	\$27,663,000
Nokesville K-8 School				\$14,000,000	\$11,000,000	\$0	\$0	\$0	\$25,000,000
Henderson Elementary Addition (8 rooms)				\$0	\$6,643,000	\$0	\$0	\$0	\$6,643,000
River Oaks Elementary Addition (7 rooms)				\$0	\$5,550,000	\$0	\$0	\$0	\$5,550,000
Parkside Middle Addition (15 rooms)				\$0	\$9,835,000	\$0	\$0	\$0	\$9,835,000
New Dominion Addition *				\$0	\$4,364,000	\$0	\$0	\$0	\$4,364,000
Dumfries Elementary School Renewal (Partial)				\$0	\$3,825,000	\$0	\$0	\$0	\$3,825,000
Elementary School (Devlin Road Area)				\$0	\$0	\$27,198,000	\$0	\$0	\$27,198,000
Elementary School (West - Avendale)				\$0	\$0	\$30,198,000	\$0	\$0	\$30,198,000
Featherstone Elementary Addition (6 rooms)				\$0	\$0	\$6,056,000	\$0	\$0	\$6,056,000
12th High School (East)				\$3,000,000	\$8,000,000	\$47,616,000	\$47,616,000	\$0	\$106,232,000
Rippon Middle Addition (8 rooms)				\$0	\$0	\$0	\$6,620,000	\$0	\$6,620,000
Maintenance Facility				\$0	\$0	\$0	\$11,125,000	\$0	\$11,125,000
Bus Parking/Fuel Center (West I-66)				\$0	\$0	\$0	\$4,467,000	\$0	\$4,467,000
Elementary School (East - Harbor Station)				\$0	\$0	\$0	\$0	\$28,560,000	\$28,560,000
Belmont Elementary Addition (4 rooms)				\$0	\$0	\$0	\$0	\$4,530,000	\$4,530,000
Kilby Elementary Addition (13 rooms)				\$0	\$0	\$0	\$0	\$11,280,000	\$11,280,000
McAuliffe Elementary Addition (10 rooms)				\$0	\$0	\$0	\$0	\$7,313,000	\$7,313,000
Elementary School Addition - Haymarket (6 rooms)				\$0	\$0	\$0	\$0	\$5,270,000	\$5,270,000
Elementary School (East - Neabsco Mills Area)				\$0	\$0	\$0	\$0	\$0	\$0
Middle School (West - Linton Hall Area)				\$0	\$0	\$0	\$3,000,000	\$18,993,000	\$21,993,000
13th High School (To Be Determined)				\$0	\$0	\$0	\$6,000,000	\$12,000,000	\$18,000,000
Cash Funded Repairs & Renewals			\$12,220,000	\$23,920,000	\$22,708,000	\$49,722,000	\$25,419,000	\$56,440,000	\$190,429,000
<b>Grand Total (Education)</b>	<b>\$405,408</b>	<b>\$507,229</b>	<b>\$61,068,946</b>	<b>\$ 100,994,457</b>	<b>\$ 100,231,330</b>	<b>\$ 161,448,574</b>	<b>\$ 104,921,200</b>	<b>\$ 145,076,217</b>	<b>\$673,740,724</b>

\* New Dominion Addition - Construction of the classroom addition to replace the existing aged modulars is contingent upon the sale of excess property at the site.

## General Government

	Prior Years	Current Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 12-17
<b>Libraries</b>									
Gainesville Library	\$0	\$0	\$490,000	\$450,000	\$7,233,614	\$3,034,600	\$590,000	\$0	\$11,798,214
Montclair Library	\$0	\$0	\$560,000	\$475,000	\$7,929,124	\$4,609,600	\$1,100,000	\$0	\$14,673,724
Potomac Library Plaza / Garden	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$925,000</b>	<b>\$15,162,738</b>	<b>\$7,644,200</b>	<b>\$1,690,000</b>	<b>\$0</b>	<b>\$26,771,938</b>
<b>Solid Waste Administration</b>									
Balls Ford Road Compost Facility Improvements	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Household Hazardous & Electronics Waste Facility	\$0	\$0	\$200,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,500,000
Landfill Caps	\$6,855,000	\$5,250,000	\$5,000,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$6,500,000
Landfill Liners	\$8,475,200	\$6,500,000	\$250,000	\$3,400,000	\$0	\$250,000	\$3,400,000	\$0	\$7,300,000
Landfill Wetland Mitigation	\$0	\$50,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,300,000	\$1,300,000	\$3,800,000
Recycling Building Expansion	\$0	\$0	\$0	\$75,000	\$0	\$675,000	\$0	\$0	\$750,000
<b>Subtotal</b>	<b>\$15,330,200</b>	<b>\$11,800,000</b>	<b>\$6,250,000</b>	<b>\$5,375,000</b>	<b>\$600,000</b>	<b>\$1,525,000</b>	<b>\$5,000,000</b>	<b>\$1,600,000</b>	<b>\$20,350,000</b>
<b>Technology Improvement</b>									
800 MHz Radio Communications System	\$0	\$245,000	\$21,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$22,000,000
Adult Detention Center Information Mgmt System	\$0	\$0	\$87,604	\$0	\$0	\$1,000,000	\$0	\$0	\$1,087,604
Cable Equipment	\$1,477,569	\$582,928	\$582,928	\$582,928	\$582,928	\$582,928	\$582,928	\$582,928	\$3,497,568
Community Services Information Management System	\$0	\$0	\$0	\$800,000	\$600,000	\$0	\$0	\$0	\$1,400,000
Computer-Aided Dispatch (CAD) System	\$0	\$150,000	\$6,100,000	\$0	\$0	\$0	\$0	\$0	\$6,100,000
Disaster Recovery / Business Continuity	\$0	\$0	\$0	\$300,000	\$0	\$560,000	\$555,195	\$0	\$1,415,195
E-911 Call Trunking System	\$0	\$750,000	\$0	\$100,000	\$0	\$750,000	\$0	\$0	\$850,000
Financial Information Management System	\$0	\$0	\$300,000	\$0	\$10,000,000	\$0	\$0	\$0	\$10,300,000
Geographic Information System Upgrades	\$0	\$0	\$183,000	\$0	\$170,000	\$0	\$170,000	\$0	\$523,000
Human Resource Information System	\$167,500	\$150,000	\$226,500	\$0	\$0	\$0	\$0	\$0	\$226,500
INET	\$0	\$0	\$365,000	\$530,298	\$556,886	\$174,072	\$174,072	\$174,072	\$1,974,400
Information Technology Upgrades & Improvements	\$0	\$0	\$1,397,497	\$935,000	\$444,000	\$43,000	\$0	\$0	\$2,819,497
Land Use Information System	\$0	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Public Safety Records Management/EMS System	\$0	\$0	\$125,000	\$6,107,000	\$4,157,000	\$0	\$0	\$0	\$10,389,000
Public Safety Voice Logging System	\$0	\$0	\$0	\$100,000	\$0	\$750,000	\$0	\$0	\$850,000
Real Estate Assessments System	\$8,950	\$491,050	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Tax Administration System	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Virtual Desktop Infrastructure	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$554,212	\$854,212
<b>Subtotal</b>	<b>\$1,654,019</b>	<b>\$4,868,978</b>	<b>\$34,367,529</b>	<b>\$10,455,226</b>	<b>\$16,510,814</b>	<b>\$3,860,000</b>	<b>\$1,482,195</b>	<b>\$1,311,212</b>	<b>\$67,986,976</b>
<b>Grand Total (General Government)</b>	<b>\$16,984,219</b>	<b>\$16,668,978</b>	<b>\$41,967,529</b>	<b>\$16,755,226</b>	<b>\$32,273,552</b>	<b>\$13,029,200</b>	<b>\$8,172,195</b>	<b>\$2,911,212</b>	<b>\$115,108,914</b>

## Public Safety

	Prior Years	Current Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 12-17
<b>Fire and Rescue</b>									
Bacon Race Fire and Rescue Station	\$0	\$0	\$0	\$1,200,000	\$3,500,000	\$5,550,136	\$1,207,812	\$0	\$11,457,948
Coles Fire and Rescue Station Reconstruction	\$0	\$0	\$813,394	\$5,225,000	\$3,586,607	\$50,000	\$0	\$0	\$9,675,000
Gainesville Fire and Rescue Station Renovation	\$0	\$0	\$650,000	\$2,450,000	\$1,080,000	\$187,757	\$0	\$0	\$4,367,757
Nokesville Fire and Rescue Station Reconstruction	\$0	\$0	\$1,050,514	\$0	\$5,669,107	\$2,730,379	\$0	\$0	\$9,450,000
<b>Grand Total (Public Safety)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,513,908</b>	<b>\$8,875,000</b>	<b>\$13,835,714</b>	<b>\$8,518,272</b>	<b>\$1,207,812</b>	<b>\$0</b>	<b>\$34,950,705</b>

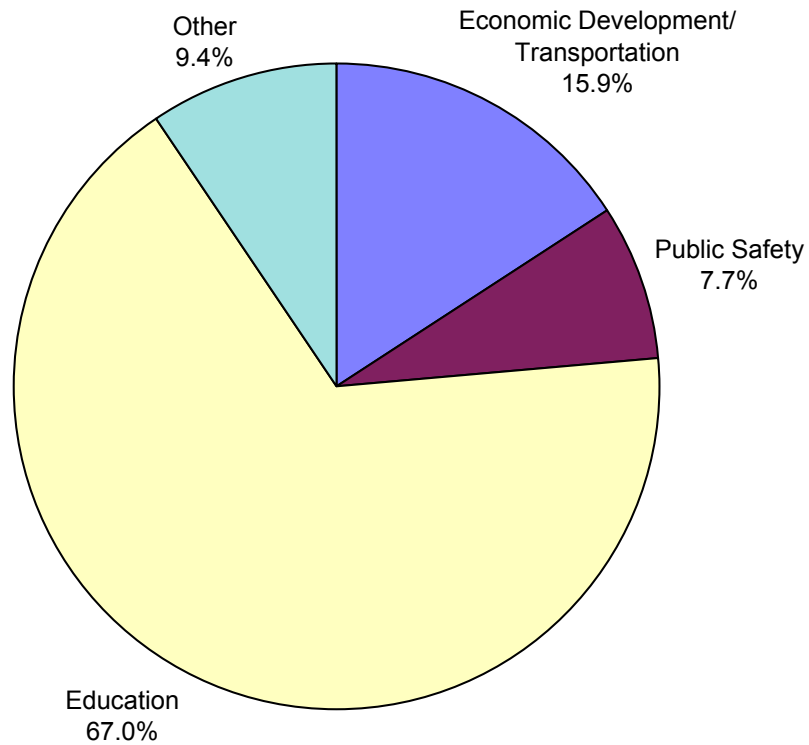
# Transportation

	Prior Years	Current Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 12-17
<b>Transportation</b>									
Broad Run Commuter Parking Lot	\$0	\$1,188,450	\$1,723,750	\$0	\$0	\$0	\$0	\$0	\$1,723,750
Fuller Rd/Fuller Heights Rd Improvements	\$185,726	\$457,885	\$1,199,000	\$2,340,121	\$0	\$0	\$0	\$0	\$3,539,121
Hornbaker Road	\$0	\$1,090,000	\$3,305,025	\$3,420,000	\$2,912,977	\$0	\$0	\$0	\$9,638,002
Minnieville Road (Spriggs to Route 234)	\$55,850	\$0	\$1,650,484	\$5,990,090	\$6,786,490	\$2,730,640	\$0	\$0	\$17,157,704
Old Bridge Rd Walkway (Mohican to Dillingham)	\$0	\$270,000	\$825,000	\$0	\$0	\$0	\$0	\$0	\$825,000
Old Bridge Rd (Springwoods Dr Right Turn Lane)	\$9,061	\$395,000	\$95,939	\$0	\$0	\$0	\$0	\$0	\$95,939
Prince William Parkway (Hoadly to Old Bridge)	\$2,395,787	\$8,744,540	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Prince William Parkway (Hillendale Improvements)	\$0	\$400,000	\$400,000	\$1,685,894	\$0	\$0	\$0	\$0	\$2,085,894
Prince William Parkway (Old Bridge to Minnieville)	\$0	\$0	\$1,245,000	\$4,630,992	\$6,684,504	\$3,688,830	\$0	\$0	\$16,249,326
Purcell Road Widening	\$342,208	\$1,247,208	\$2,400,000	\$1,235,235	\$0	\$0	\$0	\$0	\$3,635,235
Rollins Ford Road Improvements	\$0	\$339,087	\$684,683	\$0	\$0	\$0	\$0	\$0	\$684,683
Rollins Ford Road (Vint Hill to Songsparrow)	\$0	\$0	\$818,750	\$2,859,150	\$5,703,350	\$2,618,750	\$0	\$0	\$12,000,000
Route 1 Improvements (Joplin to Brady)	\$56,464,246	\$6,852,456	\$9,273,897	\$0	\$0	\$0	\$0	\$0	\$9,273,897
Route 1 Improvements (Neabsco Mills to Featherstone)	\$2,399,906	\$0	\$4,101,364	\$10,450,100	\$11,300,000	\$11,300,000	\$0	\$0	\$37,151,464
Route 28 (Linton Hall to Fitzwater)	\$28,088	\$1,800,000	\$14,689,528	\$7,300,000	\$0	\$0	\$0	\$0	\$21,989,528
Six Year Secondary Road Plan	\$19,159,414	\$1,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telegraph Road Commuter Parking Lot	\$0	\$1,748,450	\$2,193,310	\$0	\$0	\$0	\$0	\$0	\$2,193,310
Transportation & Roadway Improvement Plan	\$7,720,000	\$1,500,000	\$1,597,375	\$1,500,000	\$0	\$0	\$0	\$0	\$3,097,375
University Boulevard (PW Parkway to Sudley Manor)	\$0	\$5,300,000	\$5,700,000	\$8,700,000	\$1,408,993	\$0	\$0	\$0	\$15,808,993
University Boulevard (Wellington to Rollins Ford)	\$2,380	\$200,000	\$797,620	\$0	\$0	\$0	\$0	\$0	\$797,620
<b>Grand Total (Transportation)</b>	<b>\$ 88,762,666</b>	<b>\$31,534,692</b>	<b>\$54,100,725</b>	<b>\$50,111,582</b>	<b>\$34,796,314</b>	<b>\$20,338,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,346,841</b>

# Total Project Costs

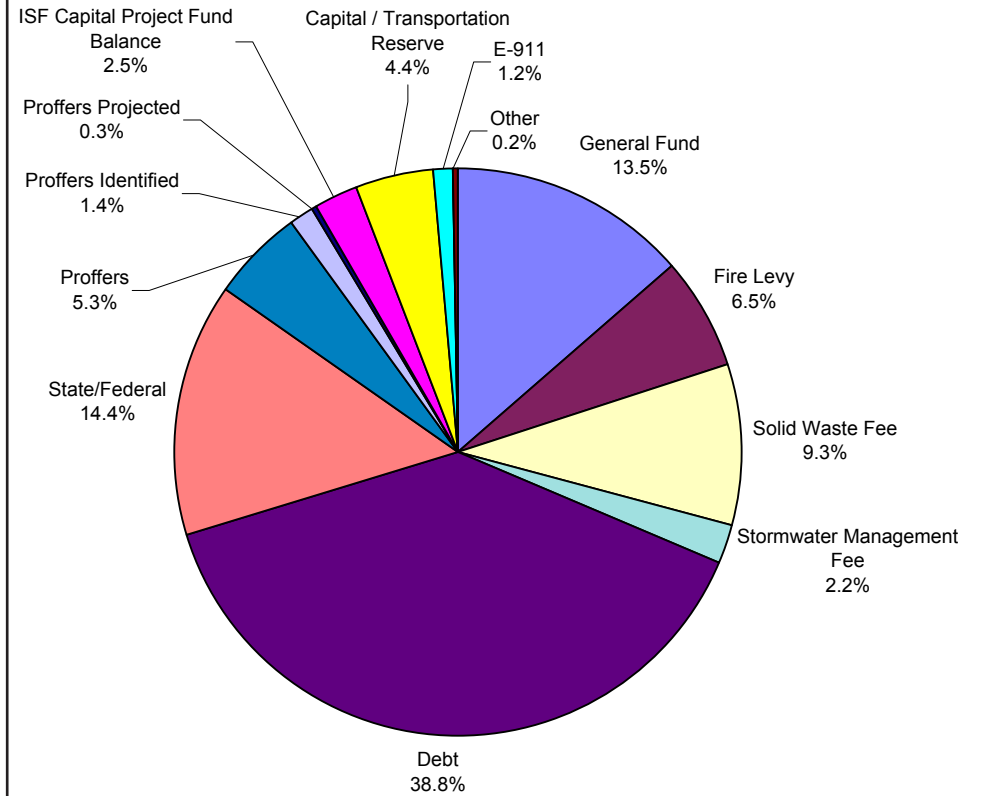
	Prior Years	Current Year	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 12-17
<b>Community Development</b>	\$12,531,639	\$6,932,069	\$8,751,261	\$8,523,390	\$2,686,370	\$606,800	\$606,800	\$606,800	\$21,781,421
<b>Economic Development</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Education</b>	\$405,408	\$507,229	\$61,068,946	\$100,994,457	\$100,231,330	\$161,448,574	\$104,921,200	\$145,076,217	\$673,740,724
<b>Public Safety</b>	\$0	\$0	\$2,513,908	\$8,875,000	\$13,835,714	\$8,518,272	\$1,207,812	\$0	\$34,950,705
<b>Transportation</b>	\$88,762,666	\$31,534,692	\$54,100,725	\$50,111,582	\$34,796,314	\$20,338,220	\$0	\$0	\$159,346,841
<b>Subtotal (All Goal Areas)</b>	<b>\$101,699,713</b>	<b>\$38,973,990</b>	<b>\$126,434,840</b>	<b>\$168,504,429</b>	<b>\$151,549,728</b>	<b>\$190,911,866</b>	<b>\$106,735,812</b>	<b>\$145,683,017</b>	<b>\$889,819,691</b>
<b>General Government</b>	\$16,984,219	\$16,668,978	\$41,967,529	\$16,755,226	\$32,273,552	\$13,029,200	\$8,172,195	\$2,911,212	\$115,108,914
<b>Grand Total (All Areas)</b>	<b>\$118,683,932</b>	<b>\$55,642,968</b>	<b>\$168,402,369</b>	<b>\$185,259,655</b>	<b>\$183,823,280</b>	<b>\$203,941,066</b>	<b>\$114,908,007</b>	<b>\$148,594,229</b>	<b>\$1,004,928,605</b>
<b>Total, Exclusive of School Projects</b>			<b>\$107,947,369</b>	<b>\$84,893,655</b>	<b>\$84,235,280</b>	<b>\$43,151,066</b>	<b>\$10,661,007</b>	<b>\$4,208,229</b>	<b>\$335,096,606</b>

# PROJECTS BY STRATEGIC GOAL

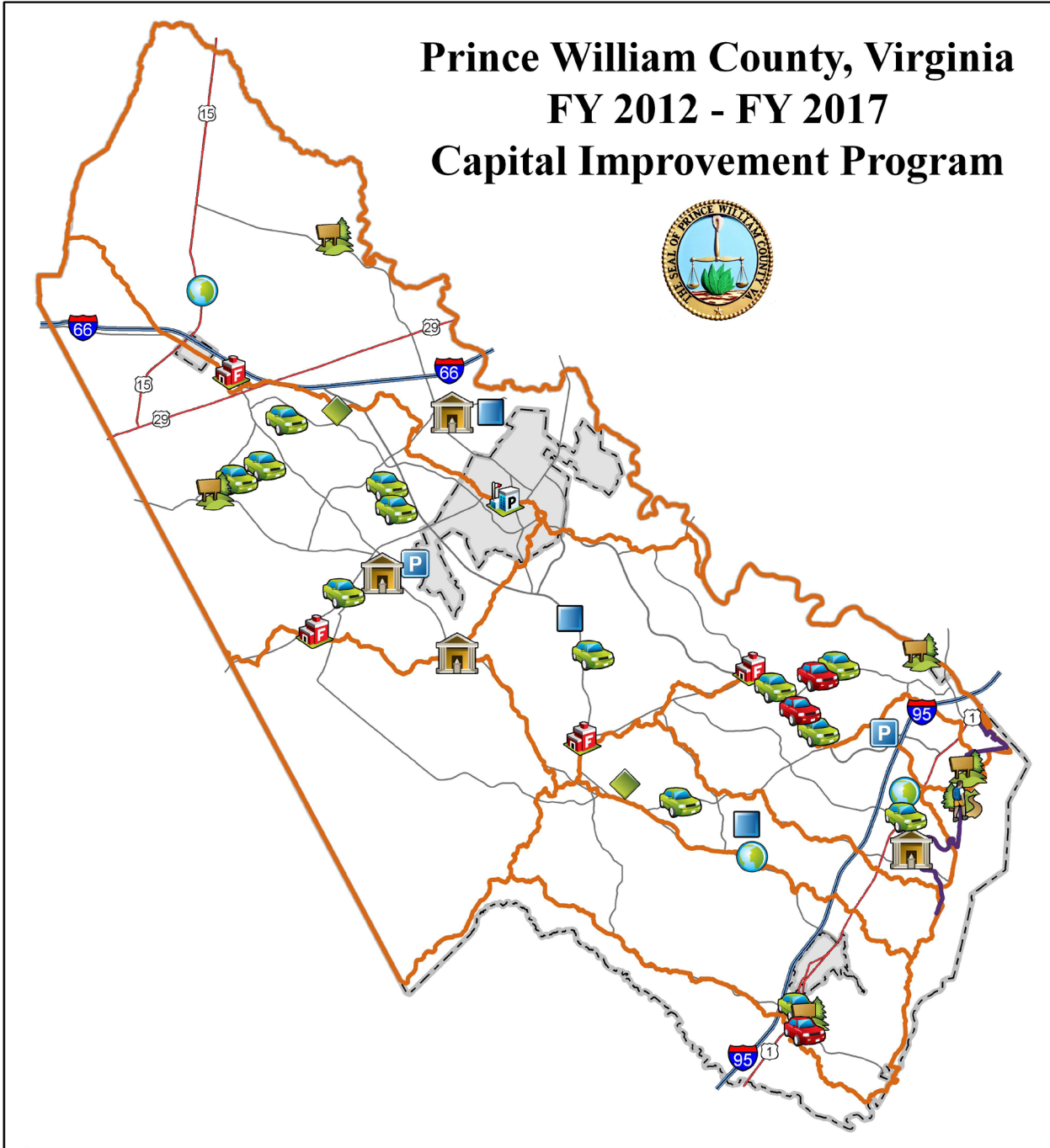


# PROJECTS BY FUNDING SOURCE

## County Projects Only (All Years)



# Prince William County, Virginia FY 2012 - FY 2017 Capital Improvement Program



- Intersection Improvement
  - Road Improvement
  - Commuter Parking
  - Adult Detention Center
  - Fire and Rescue
  - Solid Waste Management
  - Watershed Boundary
  - Watershed Management
  - Library
  - Park
  - Trail
  - Cultural Resource
- 
- Interstate Highway
  - US Highway Route
  - Major Thoroughfare
  - County Boundary

Maps produced by the Prince William County Planning Office (pbm)

