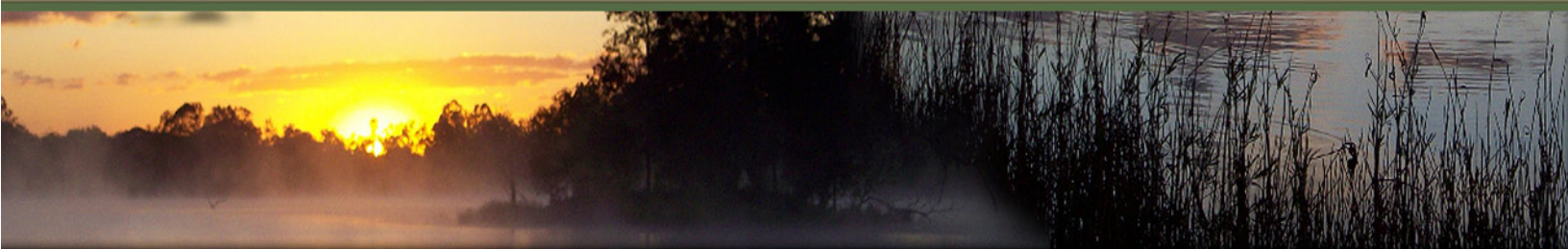




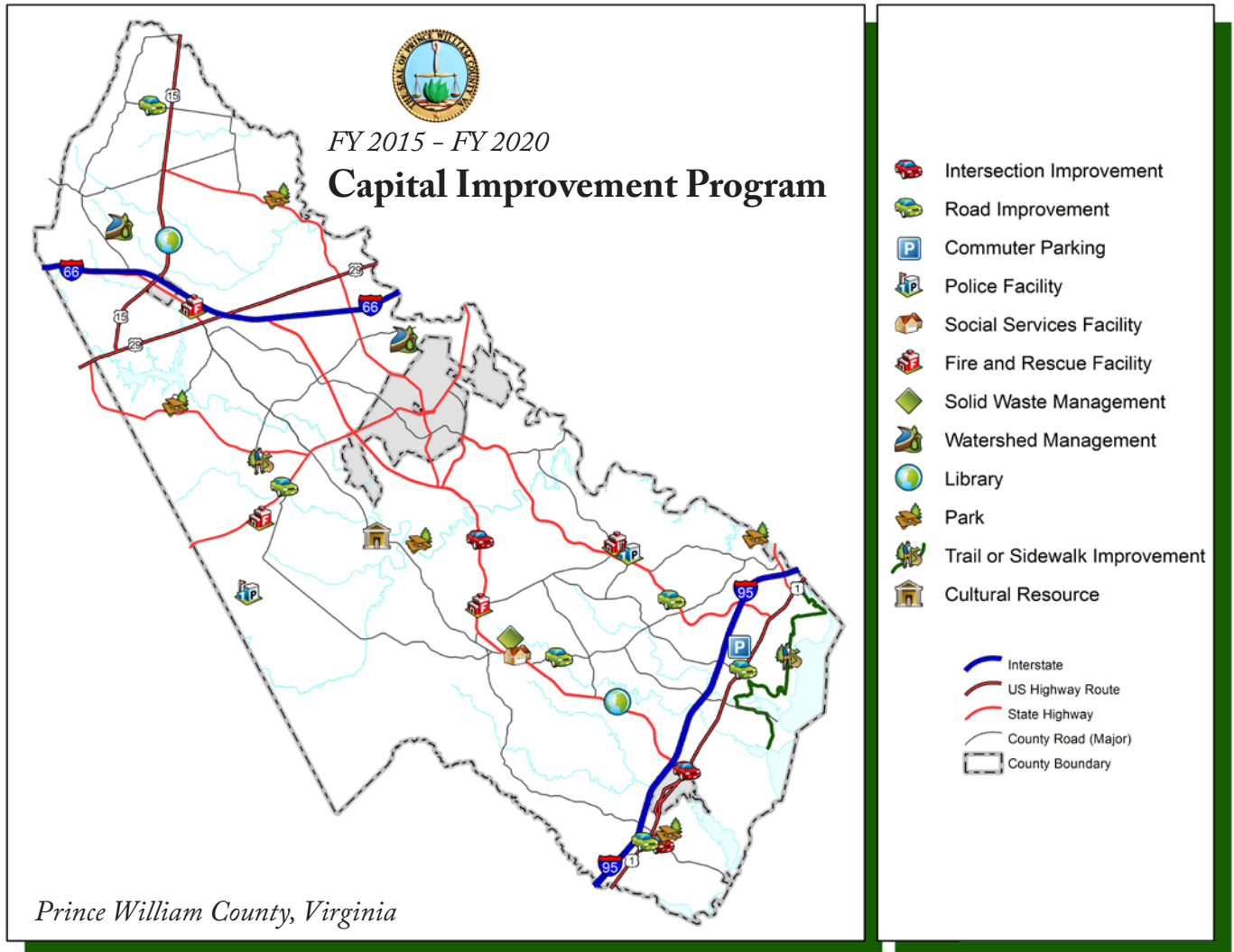
FY 2015 - FY 2020
**CAPITAL IMPROVEMENT
PROGRAM**
Prince William County, VA



CAPITAL IMPROVEMENT PROGRAM

Total Project Costs by Functional Area

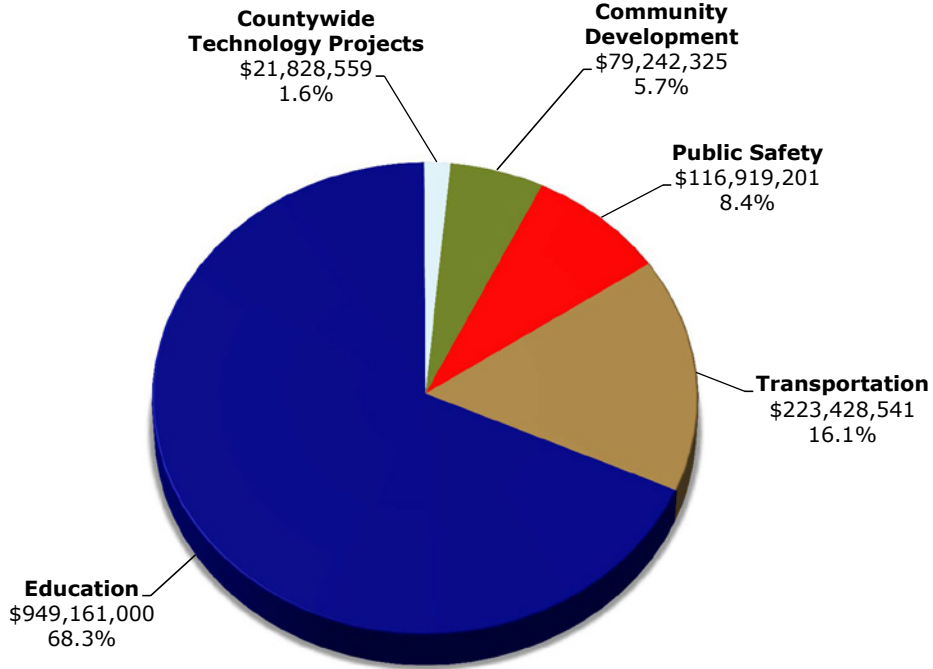
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20
Community Development	\$43,732,634	\$19,796,411	\$4,802,293	\$9,944,995	\$13,000	\$0	\$78,289,333
Education	\$87,087,000	\$185,584,000	\$180,617,000	\$149,522,000	\$205,615,000	\$140,736,000	\$949,161,000
General Government	\$12,996,069	\$8,142,009	\$6,552,708	\$1,335,928	\$1,540,928	\$1,250,928	\$31,818,570
Public Safety	\$28,904,197	\$32,846,666	\$4,500,161	\$16,492,773	\$20,327,903	\$4,810,482	\$107,882,182
Transportation	\$74,390,394	\$74,038,900	\$37,441,764	\$17,557,483	\$10,000,000	\$10,000,000	\$223,428,541
Total	\$247,110,294	\$320,407,986	\$233,913,926	\$194,853,179	\$237,496,831	\$156,797,410	\$1,390,579,626



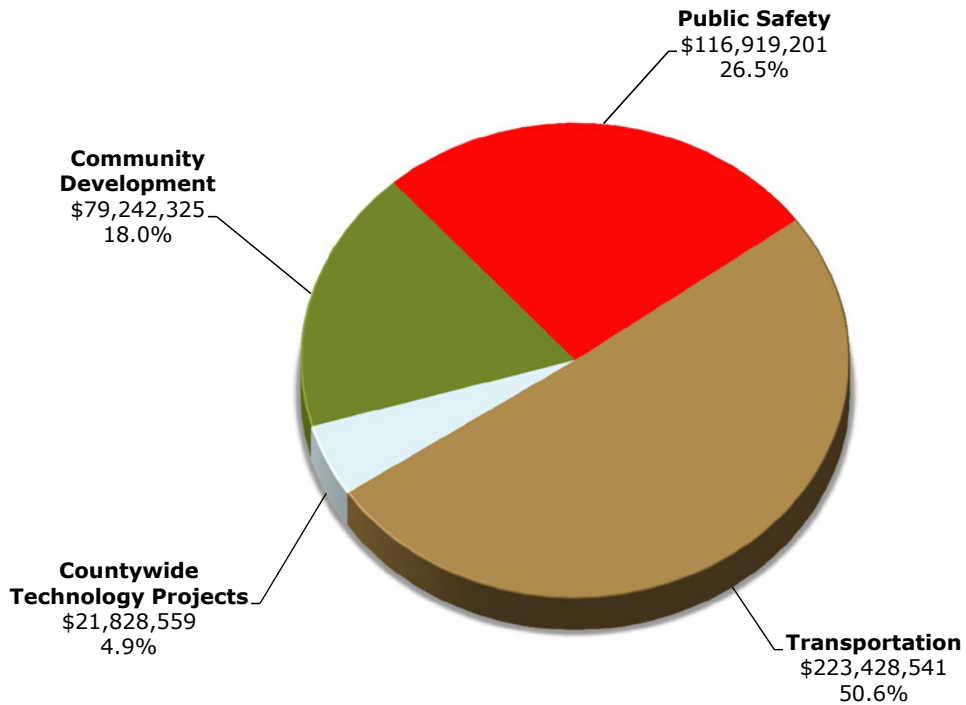
Maps produced by the PWC Planning Office

Project Expenditures by Category (FY 15-20)

(Includes Schools)



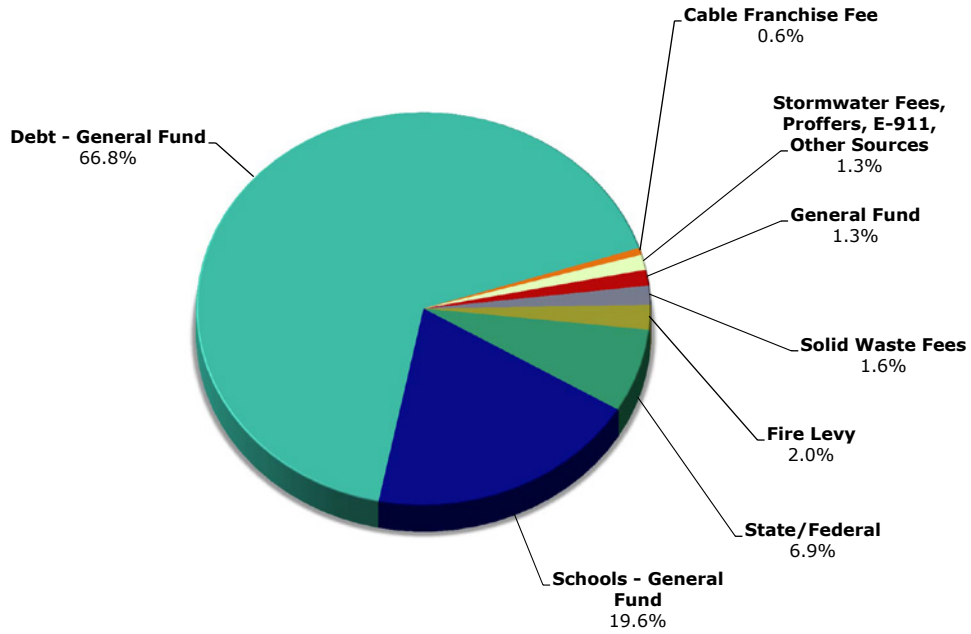
(Excludes Schools)



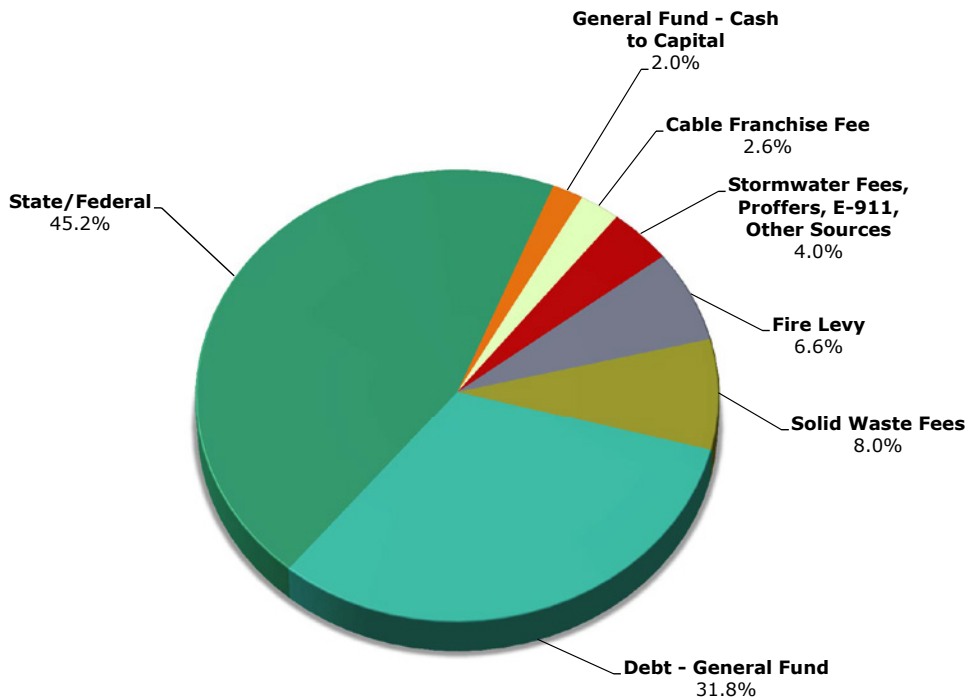
CAPITAL IMPROVEMENT PROGRAM

Funding Sources (FY 15-20)

(Includes Schools)



(Excludes Schools)



Capital Improvement in Prince William County

The Prince William County financial and program planning ordinance requires that the County Executive prepare a capital plan annually. The development of the Capital Improvement Program (CIP) is guided by the Board of County Supervisors' (BOCS) adopted Strategic Plan, Comprehensive Plan and Principles of Sound Financial Management. Together these policy documents require that the CIP:

- Incorporate the goals and strategies of the Strategic Plan;
- Demonstrate an identifiable revenue source for each project;
- Meet the debt financing policies in the Principles of Sound Financial Management; and
- Integrate County government projects with school projects into one affordable plan.

The capital planning process begins each summer when agencies are asked to identify capital project needs. Agency submissions are collaboratively evaluated by staff from Finance, Public Works, Information Technology, Transportation, Planning, Management & Budget and Executive Management. Funding requests are prioritized using criteria that include the relationship to the community's goals as expressed through the County's Strategic and Comprehensive Plans, completion of projects already underway and mandated improvements to County infrastructure, and are then balanced against available funds. Once evaluated, the recommendations are reviewed, modified and sanctioned by the County Executive.

The CIP is then presented to the BOCS for consideration. During the spring, work sessions and public hearings are held with the Planning Commission and the BOCS as part of the annual budget process. In late April, the BOCS considers and adopts a capital plan for six fiscal years and a capital budget for the ensuing fiscal year.

Annual Capital Review

In order to provide the BOCS and the County Executive with regular status reports, capital project updates are reported through:

- Department of Public Works Quarterly Project Reports,
- Department of Transportation Bimonthly Reports,
- Department of Parks & Recreation Quarterly Reports and
- Economic Development Quarterly Reports.

Reports highlight active projects, major milestones, anticipated completion dates and a narrative explaining the current project status.

In the spring, prior to the start of yearend activity, the Finance Department conducts a review of the capital fund activity. Relevant findings are forwarded to each project manager for feedback. This financial review is an internal control best practice and provides the foresight necessary for the planning process in the ensuing fiscal year.

The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY 15 capital budget for the County is \$247.1 million, including \$160.0 million for the County government and \$87.1 million for County schools.

Funding sources for County projects include the general fund, debt, fire levy, stormwater management fees, proffers, the transportation reserve, internal service fund balance, Adult Detention Center fund balance and solid waste fees.

No revenues are anticipated from the projects included in the FY 15 capital budget.

General Overview

A. New County Projects - The CIP includes eight new projects:

- **2006 Park & Recreation Bond Projects (Parks & Recreation)** - This project will construct park and recreation amenities throughout the County that will primarily be focused on sport field improvements. The table below shows projects identified by the BOCS that would be supported by bond funds:

Potential Park Bond Projects	
Project	Site
Complete build out of Rollins Ford Park	Rollins Ford Park
Installation of lighting and irrigation on two diamond fields at Nokesville Park	Nokesville Park
Renovate, re-locate, and light three diamond fields at Fairmont Park	Fairmont Park
Installation of lighting on four rectangular fields at Hellwig Park	Hellwig Park
Construction of a permanent auxiliary facility at Hellwig Park	Hellwig Park
Installation of lighting and artificial turf Benton Middle School	Benton Middle School
Lighting of two diamond fields at Cloverdale Park	Cloverdale Park
Renovate children's pool at Waterworks at Andrew Leitch Park	Waterworks at Andrew Leitch Park
Installation of artificial turf at Godwin Middle School	Godwin Middle School
Installation of lighting and turf (with bleachers) Graham Park Middle School	Graham Park Middle School
Renovation of diamond field and track at Graham Park Middle School	Graham Park Middle School
Lighting of two rectangular fields at Veterans Park	Veterans Park
Installation of lighting and artificial turf Woodbridge Middle School	Woodbridge Middle School

- **Dove's Landing (Parks & Recreation)** - This project will allow for the opening of the area by constructing an entrance road and parking area. Dove's Landing is a 234 acre parcel that will be available for passive recreation.
- **Adult Detention Center Expansion (Judicial Administration)** - This project provides an additional 204 bed expansion adjacent the existing detention center and renovate areas in the mail jail.
- **Kettle Run Road Sidewalk (Transportation)** - This project will construct a sidewalk on the west-bound side of Kettle Run Road from 0.19 miles south of Vint Hill Road to the intersection with Vint Hill Road.
- **Purcell Road Intersection Improvement (Transportation)** - This project will realign and improve a section of Purcell Road from its intersection with Route 234 to approximately 0.3 miles east of Vista Brook Drive.
- **Route 1 Improvement-Featherstone to Marys Way (Transportation)** - This project will widen a 1.3 miles section of Route 1 from a 4 lane undivided highway to a six lane divided highway. Only funding for design of the project has been identified.
- **Route 1/Route 234 Turn Lane Modification** - This project will provide improved access to and from the Route 1/Route 234 Commuter Lot by extending the dual-left turn lanes from the entrance of the commuter lot.
- **U.S. Marine Corps Heritage Center Parkway (Transportation)** - This project will extend the Heritage Center Parkway and construct a right turn lane, a left turn lane, and a possible traffic signal at a second entrance for the Heritage Center located south of the existing entrance on Route 1.

CAPITAL IMPROVEMENT PROGRAM

- B. Northern Virginia Transportation Authority (NVTA) Funding for Transportation** - The CIP includes new resources as a result of House Bill 2313 (HB 2313) which provides additional transportation funding for the Commonwealth of Virginia and the Northern Virginia region. The NVTA is the authorized regional entity responsible for project selection and implementation for the Northern Virginia region, which includes Prince William County. Transportation funding benefiting Prince William County will be split into two categories. Projects with regional congestion relief benefits will be funded by 70% of the NVTA funds. The remaining 30% of NVTA funds will be transferred directly to the County for urban or secondary road construction, capital improvements that reduce congestion, projects included in the regional plan TransAction 2040 or its future updates and/or for public transportation purposes. This funding may be used at the County's discretion. In FY 15, the 30% fund from both FY 14 and FY15 are programmed to the Minnieville Road (Spriggs to Route 234) project to provide the required match for additional State Revenue Sharing Funds. Future 30% revenues that will be received in the remainder of the CIP period (FY 16-20) will allocated as projects are identified. Additional information can be found on the NVTA project page in the CIP Transportation section and the Department of Transportation agency pages.
- C. Route 1/Route 123 Underground Utilities** - In BOCS Resolution 13-706, approved on December 3, 2013, the BOCS approved the use of \$12.1 million from the capital reserve and recordation tax revenue fund balance to support the undergrounding of utilities in conjunction with the Virginia Department of Transportation's (VDOT) roadway improvement project at the Route 1/Route 123 intersection in Woodbridge. The funds will be provided to VDOT on a reimbursement basis for actual costs.
- D. Prince William Museum at Rippon Lodge** - In BOCS Resolution 13-496, approved on August 6, 2013, funding of \$25,999 was designated for the development of preliminary design and construction documents for a museum focused on the history of Prince William County. The museum is proposed to be located at the Rippon Lodge historic site in Woodbridge. The Prince William Historic Preservation Foundation has begun fundraising for the museum and the project is in the Foundation's work plan approved by the BOCS. Proffer funding is being identified to supplement the prior approved funding to complete the preliminary documents.
- E. Courthouse Security System** - The CIP includes a one-time transfer of \$250,000 from the capital reserve designated for future facilities (a use of fund balance) to fund a needs assessment for the replacement and upgrade of the entire security system at the Prince William County Judicial Center in Manassas.
- F. Six Year Secondary Road Plan** - The Six Year Secondary Road Plan is the 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 Virginia receives a specified amount of formulaic funding for road improvement projects. Funding pays for previously constructed projects as well as continuing progress on current road projects.

On June 4, 2013, the BOCS adopted VDOT's FY 14-19 Six Year Secondary Road Plan. The total FY 14 Secondary Road allocation is \$127,855, which will upgrade Burwell Road from a gravel road to a paved road from its intersection with Fitzwater Drive to the Fauquier County line. The following table details the estimated secondary road plan funding from in the State's plan:

Name of Project	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL
Six Year Secondary Road Plan	\$127,855	\$1,044,704	\$1,574,274	\$3,366,336	\$3,737,445	\$4,127,275	\$13,977,889

Projected funding are estimates only. Future allocations are contingent upon State funding.

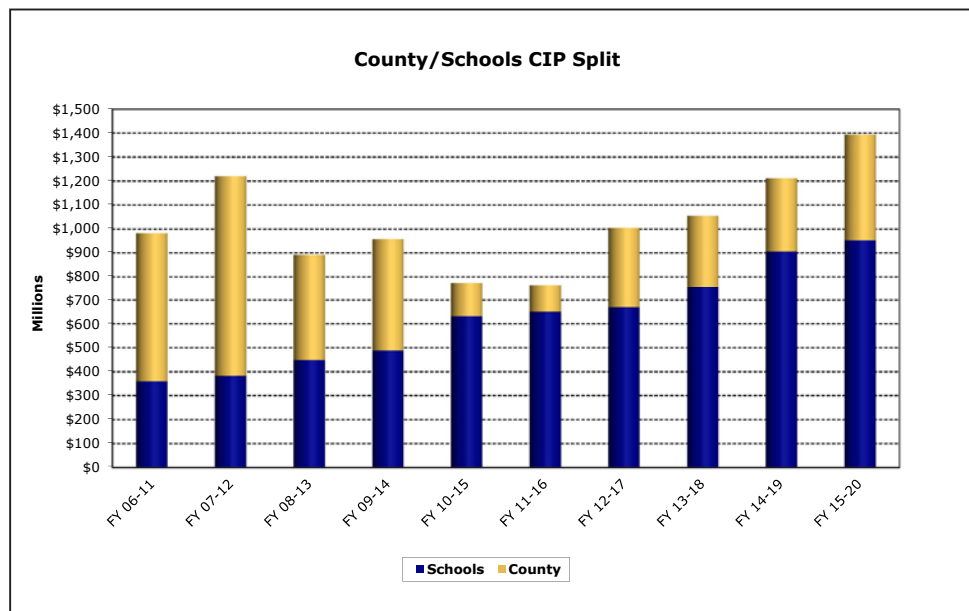
CAPITAL IMPROVEMENT PROGRAM

- G. **Proffers for VDOT Secondary Road Plan Projects** - The CIP includes the transfer of \$77,388 in proffer funds to VDOT for projects in the Six Year Secondary Road Plan.
- H. **Lake Jackson Dam** - The CIP includes an FY 15 transfer of \$138,000, funded by the stormwater management fee, to support periodic inspection, maintenance, repair and certification activities for Lake Jackson Dam. The dam recently underwent a major rehabilitation to restore the reliability and function of the structure. An Inundation Zone Study and Emergency Action Plan are being prepared to provide recommendations on additional dam maintenance or repair. The County is responsible for the safe operation and maintenance of the dam and must comply with Virginia Dam Safety requirements.
- I. **Northern Virginia Community College (NVCC)** - The CIP includes two items for NVCC. First, the operating and capital development contribution to NVCC increases from \$2.00 per capita to \$2.25 in FY 15. Capital budget support is planned to increase by \$0.25 per capita in FY 16 and is projected to remain \$2.50 per capita the remaining years of the five year plan. Second, an allocation to support maintenance and operations is provided to NVCC in the amount of \$33,939. The total contribution to NVCC in FY 15 is \$981,558.
- J. **Transfer for Parks & Recreation Capital Equipment** - The CIP includes a one-time transfer of \$469,138 from the capital reserve designated for Parks (a use of fund balance) to Parks & Recreation. The funds will be used to purchase capital equipment necessary to operate sport field and park facilities.
- K. **Transfer from Economic Development Opportunity Fund** - The CIP includes a FY 15 transfer of \$243,635 from the Economic Development Opportunity Fund to the Department of Economic Development (in the general fund). The transfer will support increased costs associated with Prince William Science Accelerator leased space at Innovation. The transfer amount is \$13,953 higher than the FY 14 budget due to lease escalations. The lease agreement was approved by BOCS Resolution 13-635, and expires on May 31, 2023.

Trends

The FY 2015-2020 Capital Improvement Program (CIP) totals \$1.4 billion. Of this amount, County projects total \$441.4 million and comprise 32% of the CIP whereas Schools projects total \$949.2 million and comprise 68% of the CIP.

The following chart highlights the funds allocated to County and Schools projects through ten adopted CIPs. The split between County and Schools projects varies with each CIP, depending on capital needs.



CAPITAL IMPROVEMENT PROGRAM

Significant General Fund Operating Impacts

There are several projects that have specific significant general fund financial impact in future years of the five year plan. The following table illustrates new personnel (full-time equivalents) as a result of the project with both program and facility operating costs.

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL
Adult Detention Center Expansion							
New Personnel (FTEs)	0.00	0.00	0.00	48.00	44.00	8.00	100.00
Program Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating	\$0	\$0	\$0	\$2,433,601	\$6,504,786	\$10,629,101	\$19,567,488
<i>Total Operating Costs</i>	\$0	\$0	\$0	\$2,433,601	\$6,504,786	\$10,629,101	\$19,567,488
Central District Police Station							
New Personnel (FTEs)	0.00	13.50	5.50	0.00	0.00	0.00	19.00
Program Operating	\$0	\$281,707	\$1,060,645	\$1,082,766	\$1,082,766	\$1,082,766	\$4,590,651
Facility Operating	\$0	\$1,145,821	\$1,079,021	\$1,079,021	\$1,079,021	\$1,079,021	\$5,461,905
<i>Total Operating Costs</i>	\$0	\$1,427,528	\$2,139,666	\$2,161,787	\$2,161,787	\$2,161,787	\$10,052,556
Gainesville Library							
New Personnel (FTEs)	6.06	14.25	0.00	0.00	0.00	0.00	20.31
Program Operating	\$183,702	\$478,345	\$481,241	\$484,224	\$487,296	\$490,460	\$2,605,269
Facility Operating	\$146,298	\$2,028,824	\$2,031,720	\$2,034,703	\$2,037,775	\$2,040,939	\$10,320,258
<i>Total Operating Costs</i>	\$330,000	\$2,507,169	\$2,512,961	\$2,518,927	\$2,525,071	\$2,531,399	\$12,925,527
Montclair Library							
New Personnel (FTEs)	9.59	14.72	0.00	0.00	0.00	0.00	24.31
Program Operating	\$195,285	\$600,258	\$604,481	\$608,832	\$613,313	\$617,928	\$3,240,096
Facility Operating	\$134,715	\$2,154,038	\$2,154,038	\$2,154,038	\$2,154,038	\$2,154,038	\$10,904,905
<i>Total Operating Costs</i>	\$330,000	\$2,754,296	\$2,758,519	\$2,762,870	\$2,767,351	\$2,771,966	\$14,145,000

Completed Capital Improvement Projects

The following projects listed in the FY 2014-2019 CIP are scheduled to be completed (or substantially complete) in FY 14.

Community Development

Bristoe Station Battlefield Heritage Park - This project completed the restoration of a historic home on the property to house a police officer for site security and renovation of an existing structure to create a visitors center. Other site improvements will be performed in the future as funds become available.

Lake Jackson Dam - Repairs to ensure the structure is in compliance with Virginia Dam Safety requirements are underway. Completion is expected in spring 2014.

Household Hazardous & Electronics Waste Facility - Improved drive-through access is provided for customers while increasing spill containment and reducing work hazards. Completion is expected in late summer 2014.

World Trade Center Steel Monument - The monument, dedicated September 11, 2013, was erected on the ellipse at the McCoart government complex near the Liberty Memorial using beams from the World Trade Center. The monument consists of four beams total with three beams leaning together at angles that depict the chaos of the fallen towers. A fourth beam stands upright, apart from the others, to testify to the certainty of American resilience.

Public Safety

Juvenile Detention Center Security System - This project replaces the existing security system to support the needs of the maximum security facility. The system is scheduled for completion in October 2015 (FY 15).

Transportation

Glenkirk Road Sidewalk - A sidewalk was constructed along Glenkirk Road from its intersection with Sterling Point Drive to Linton Hall Road.

Hornbaker Road - Hornbaker Road was widened to a four-lane roadway north of its intersection with University Boulevard to Thomason Barn Road.

Rollins Ford Road (Vint Hill Road to Songsparrow Drive) - Rollins Ford Road will be widened to a four-lane divided roadway from Vint Hill Road to the intersection of Song Sparrow Drive and Yellow Hammer Drive. The roadway is scheduled for completion in spring 2014.

Telegraph Road Commuter Lot & Road Improvements - Construction of additional parking spaces and intersection improvements at Caton Hill Road and Telegraph Road is scheduled to be completed by the end of FY 14.

Transportation Roadway Improvement Program (TRIP) - Projects are small-scale capital improvements to the County's local roadways and other transportation facilities, the following projects have been completed:

- **Franklin Street Traffic Calming** - Installation of traffic calming devices on Franklin Street. Completed in June 2013 (FY 13).
- **Harbor Drive Speed Tables** - Installation of traffic calming devices on Harbor Drive. Completed in August 2013 (FY 14).
- **Neabsco Mills Road Landscaping** - Landscaping improvements on Neabsco Mills Road. Completed in November 2013 (FY 14).
- **Botts Avenue/Parkway Landscaping** - Landscaping improvements at the intersection of Botts Avenue and Prince William Parkway. Completed in November 2013 (FY 14).

University Boulevard (Prince William Parkway to Sudley Manor Drive) - This project constructed additional lanes and widened existing University Boulevard from Prince William Parkway to Sudley Manor Drive.

CAPITAL IMPROVEMENT PROGRAM

FY 2015-2020 CIP Functional Area Summary

The following tables show FY 15-20 capital expenditures by functional area for both County government and the Schools, totaling \$1.4 billion. Of this amount, \$949.2 million represents new construction, capital maintenance and technology upgrades for the Schools.

Community Development							
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20
Historic Preservation							
Brentsville Courthouse	\$80,747	\$0	\$0	\$0	\$0	\$0	\$80,747
Subtotal	\$80,747	\$0	\$0	\$0	\$0	\$0	\$80,747
Libraries							
Gainesville Community Library	\$10,521,018	\$479,262	\$0	\$0	\$0	\$0	\$11,000,280
Montclair Community Library	\$12,755,073	\$327,715	\$0	\$0	\$0	\$0	\$13,082,788
Subtotal	\$23,276,091	\$806,977	\$0	\$0	\$0	\$0	\$24,083,068
Parks & Recreation							
2006 Parks & Recreation Bond Projects	\$3,425,000	\$6,850,000	\$3,425,000	\$0	\$0	\$0	\$13,700,000
Catharpin Park Phase II	\$350,000	\$3,660,439	\$184,494	\$0	\$0	\$0	\$4,194,933
Dove's Landing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuller Heights Park Phase I	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occoquan Riverfront Park	\$270,000	\$1,245,000	\$0	\$0	\$0	\$0	\$1,515,000
Potomac Heritage National Scenic Trail	\$1,958,009	\$810,000	\$730,799	\$0	\$0	\$0	\$3,498,808
Rollins Ford Park	\$1,850,906	\$2,102,726	\$0	\$0	\$0	\$0	\$3,953,632
Sports Field Improvements	\$528,827	\$0	\$0	\$0	\$0	\$0	\$528,827
Trail Development	\$323,000	\$385,269	\$312,000	\$174,995	\$13,000	\$0	\$1,208,264
Subtotal	\$8,767,742	\$15,053,434	\$4,652,293	\$174,995	\$13,000	\$0	\$28,661,464
Solid Waste							
Eco Park Complex	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Landfill Ballfield Redevelopment	\$435,154	\$0	\$0	\$0	\$0	\$0	\$435,154
Landfill Caps	\$0	\$0	\$0	\$4,140,000	\$0	\$0	\$4,140,000
Landfill Liners	\$0	\$0	\$150,000	\$5,630,000	\$0	\$0	\$5,780,000
Landfill Wetland Mitigation	\$4,194,000	\$1,686,000	\$0	\$0	\$0	\$0	\$5,880,000
Subtotal	\$10,629,154	\$1,686,000	\$150,000	\$9,770,000	\$0	\$0	\$22,235,154
Watershed Management							
County Watersheds	\$978,900	\$0	\$0	\$0	\$0	\$0	\$978,900
Flat Branch Flood Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Silver Lake Dam	\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
Subtotal	\$978,900	\$2,250,000	\$0	\$0	\$0	\$0	\$3,228,900
Community Development Grand Total	\$43,732,634	\$19,796,411	\$4,802,293	\$9,944,995	\$13,000	\$0	\$78,289,333

CAPITAL IMPROVEMENT PROGRAM

FY 2015-2020 CIP Functional Area Summary (Continued)

Education							
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20
Education							
Elementary School/IHS (West - Devlin Road Area)	\$28,587,000	\$0	\$0	\$0	\$0	\$0	\$28,587,000
Featherstone Elementary Addition (6 rooms)	\$6,231,000	\$0	\$0	\$0	\$0	\$0	\$6,231,000
Elementary School/IHS (East - Ferlazzo)	\$0	\$28,534,000	\$0	\$0	\$0	\$0	\$28,534,000
Rippon Middle Addition/IHS (9 rooms)	\$0	\$7,410,000	\$0	\$0	\$0	\$0	\$7,410,000
12th High School (Mid-County)	\$0	\$110,943,000	\$0	\$0	\$0	\$0	\$110,943,000
Maintenance Facility (Independent Hill site)	\$0	\$11,444,000	\$0	\$0	\$0	\$0	\$11,444,000
Western Bus Facility	\$0	\$0	\$4,826,000	\$0	\$0	\$0	\$4,826,000
Elementary School (East - Potomac Shores)	\$0	\$0	\$29,374,000	\$0	\$0	\$0	\$29,374,000
Elementary School (East - Neabsco Mills Area) (2)	\$0	\$0	\$29,374,000	\$0	\$0	\$0	\$29,374,000
Kilby Elementary Replacement	\$0	\$0	\$31,476,000	\$0	\$0	\$0	\$31,476,000
Belmont Elementary Addition (4 rooms)	\$0	\$0	\$8,667,000	\$0	\$0	\$0	\$8,667,000
Henderson Elementary Addition (10 rooms)	\$0	\$0	\$9,318,000	\$0	\$0	\$0	\$9,318,000
Neabsco Elementary Addition (8 rooms)	\$0	\$0	\$7,904,000	\$0	\$0	\$0	\$7,904,000
Elementary School (West - Vint Hill Road)	\$0	\$0	\$0	\$30,847,000	\$0	\$0	\$30,847,000
Middle School (West - Linton Hall Area)	\$0	\$0	\$0	\$55,911,000	\$0	\$0	\$55,911,000
PACE East Replacement/Multi-Space	\$0	\$0	\$0	\$32,227,000	\$0	\$0	\$32,227,000
13th High School (West)	\$0	\$0	\$0	\$0	\$118,331,000	\$0	\$118,331,000
Elementary School Addition Haymarket (6 rooms)	\$0	\$0	\$0	\$0	\$6,901,000	\$0	\$6,901,000
Leesylvania Elementary School Addition (4 rooms)	\$0	\$0	\$0	\$0	\$6,900,000	\$0	\$6,900,000
New Dominion Addition	\$0	\$0	\$0	\$0	\$5,623,000	\$0	\$5,623,000
Middle School (East - Potomac Shores)	\$0	\$0	\$0	\$0	\$0	\$61,651,000	\$61,651,000
Elementary School (East - Lake Ridge Area)	\$0	\$0	\$0	\$0	\$0	\$34,016,000	\$34,016,000
Pattie Elementary School Addition (10 rooms)	\$0	\$0	\$0	\$0	\$0	\$10,787,000	\$10,787,000
Additional Renewals & Repairs (1)	\$52,269,000	\$27,253,000	\$59,678,000	\$30,537,000	\$67,860,000	\$34,282,000	\$271,879,000
Education Grand Total	\$87,087,000	\$185,584,000	\$180,617,000	\$149,522,000	\$205,615,000	\$140,736,000	\$949,161,000

Note: The education projects are based on the Prince William County Schools approved FY 2015-2024 Capital Improvements Program available at www.pwcs.edu.

(1) Funded on cash basis, with a portion or renewals and repairs covered with \$25 million bond

Public Safety							
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20
Fire & Rescue							
Bacon Race Fire & Rescue Station	\$3,500,000	\$6,000,136	\$1,209,812	\$0	\$0	\$0	\$10,709,948
Coles Fire & Rescue Station Reconstruction	\$5,424,577	\$4,942,198	\$0	\$0	\$0	\$0	\$10,366,775
Gainesville Fire & Rescue Station Renovation	\$1,800,000	\$2,001,220	\$0	\$0	\$0	\$0	\$3,801,220
Nokesville Fire & Rescue Station Reconstruction	\$5,326,029	\$3,246,647	\$0	\$0	\$0	\$0	\$8,572,676
Subtotal	\$16,050,606	\$16,190,201	\$1,209,812	\$0	\$0	\$0	\$33,450,619
Judicial Administration							
Adult Detention Center Expansion Phase II	\$35,000	\$616,944	\$3,290,349	\$16,492,773	\$20,327,903	\$4,810,482	\$45,573,451
Subtotal	\$35,000	\$616,944	\$3,290,349	\$16,492,773	\$20,327,903	\$4,810,482	\$45,573,451
Police							
Central District Police Station	\$12,663,591	\$14,609,065	\$0	\$0	\$0	\$0	\$27,272,656
Public Safety Training Center Rifle Range	\$155,000	\$1,430,456	\$0	\$0	\$0	\$0	\$1,585,456
Subtotal	\$12,818,591	\$16,039,521	\$0	\$0	\$0	\$0	\$28,858,112
Public Safety Grand Total	\$28,904,197	\$32,846,666	\$4,500,161	\$16,492,773	\$20,327,903	\$4,810,482	\$107,882,182

CAPITAL IMPROVEMENT PROGRAM

FY 2015-2020 CIP Functional Area Summary (Continued)

General Government							
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20
Technology Improvements							
800 MHz Radio Communications System	\$1,056,025	\$1,391,883	\$0	\$0	\$0	\$0	\$2,447,908
Adult Detention Center Information Mgmt System	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Cable Equipment	\$1,165,928	\$1,165,928	\$1,165,928	\$1,165,928	\$1,165,928	\$1,165,928	\$6,995,568
Computer-Aided Dispatch (CAD) System	\$405,078	\$79,564	\$0	\$0	\$0	\$0	\$484,642
Disaster Recover/Business Continuity	\$560,000	\$555,195	\$0	\$0	\$0	\$0	\$1,115,195
E-911 Call Trunking System	\$0	\$250,000	\$1,250,000	\$0	\$0	\$0	\$1,500,000
Financial Information Management System	\$2,500,735	\$2,500,735	\$2,500,735	\$0	\$0	\$0	\$7,502,205
Geographic Information System Upgrades	\$70,000	\$88,167	\$81,833	\$170,000	\$0	\$85,000	\$495,000
I-NET	\$439,000	\$0	\$0	\$0	\$375,000	\$0	\$814,000
Information Technology Upgrades & Improvements	\$0	\$256,405	\$0	\$0	\$0	\$0	\$256,405
Land Use Information System	\$952,992	\$0	\$0	\$0	\$0	\$0	\$952,992
Central Ring - Microwave Multiplexers	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Central Ring - Microwave Transmitters	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Public Safety Records Management/EMS System	\$2,400,337	\$354,132	\$0	\$0	\$0	\$0	\$2,754,469
Public Safety Voice Logging System	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Sheriff Information Management System	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Social Services EDMS System	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Social Services Information System	\$796,000	\$0	\$0	\$0	\$0	\$0	\$796,000
Tax Administration System	\$999,974	\$500,000	\$0	\$0	\$0	\$0	\$1,499,974
Virtual Desktop Infrastructure	\$0	\$0	\$554,212	\$0	\$0	\$0	\$554,212
General Government Grand Total	\$12,996,069	\$8,142,009	\$6,552,708	\$1,335,928	\$1,540,928	\$1,250,928	\$31,818,570

Transportation							
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20
Transportation							
Fuller Road/Fuller Heights Road Improvements	\$1,627,364	\$1,618,469	\$0	\$0	\$0	\$0	\$3,245,833
Kettle Run Road Sidewalk	\$1,526,707	\$919,793	\$0	\$0	\$0	\$0	\$2,446,500
Logmill Road (Parnell Court to Meander Creek Lane)	\$600,345	\$0	\$0	\$0	\$0	\$0	\$600,345
Minnieville Road (Spriggs Road to Route 234)	\$11,658,557	\$10,158,557	\$11,684,281	\$0	\$0	\$0	\$33,501,396
Northern Virginia Transportation Authority Funding	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Potomac Town Center Commuter Parking Garage	\$500,000	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$14,500,000
Prince William Parkway (Old Bridge Rd to Minnieville)	\$7,882,320	\$0	\$0	\$0	\$0	\$0	\$7,882,320
Purcell Road Intersection Improvement	\$2,012,189	\$1,576,089	\$0	\$0	\$0	\$0	\$3,588,278
Route 1 Improvements (Featherstone to Mary's Way)	\$300,000	\$1,500,000	\$1,200,000	\$0	\$0	\$0	\$3,000,000
Route 1 Improvements (Neabsco Mills to Featherstone)	\$19,025,983	\$14,671,390	\$0	\$0	\$0	\$0	\$33,697,373
Route 1/Route 234 Turn Lane Modification	\$733,000	\$706,000	\$0	\$0	\$0	\$0	\$1,439,000
Route 28 (Linton Hall Road to Vint Hill) Phase I	\$16,798,009	\$14,876,985	\$0	\$0	\$0	\$0	\$31,674,994
Route 28 (Vint Hill to Fitzwater Drive) Phase II	\$9,081,520	\$8,987,739	\$7,557,483	\$7,557,483	\$0	\$0	\$33,184,225
Transportation and Roadway Improvement Program	\$620,522	\$0	\$0	\$0	\$0	\$0	\$620,522
U.S. Marine Corps Heritage Center Parkway	\$2,023,878	\$2,023,877	\$0	\$0	\$0	\$0	\$4,047,755
Transportation Grand Total	\$74,390,394	\$74,038,900	\$37,441,764	\$17,557,483	\$10,000,000	\$10,000,000	\$223,428,541

CAPITAL IMPROVEMENT PROGRAM

FY 2015-2020 CIP Functional Area Summary (Continued)

Total Project Costs by Functional Area							
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20
Community Development	\$43,732,634	\$19,796,411	\$4,802,293	\$9,944,995	\$13,000	\$0	\$78,289,333
Education	\$87,087,000	\$185,584,000	\$180,617,000	\$149,522,000	\$205,615,000	\$140,736,000	\$949,161,000
General Government	\$12,996,069	\$8,142,009	\$6,552,708	\$1,335,928	\$1,540,928	\$1,250,928	\$31,818,570
Public Safety	\$28,904,197	\$32,846,666	\$4,500,161	\$16,492,773	\$20,327,903	\$4,810,482	\$107,882,182
Transportation	\$74,390,394	\$74,038,900	\$37,441,764	\$17,557,483	\$10,000,000	\$10,000,000	\$223,428,541
Total	\$247,110,294	\$320,407,986	\$233,913,926	\$194,853,179	\$237,496,831	\$156,797,410	\$1,390,579,626

CAPITAL IMPROVEMENT PROGRAM

Proffer Integration

Prince William County integrates developer contributions, or proffers, into the CIP. Proffers are contributions of land, capital improvements and funding (monetary proffers) from developers to address the demand for community services created by new development. The inclusion of identified monetary proffers as funding sources for CIP projects reduces the level of general tax support and makes these projects more affordable for the community. The CIP includes \$4.2 million¹ in monetary proffers for projects.

	Prior Proffers	FY 15 Proffers Identified	Total Proffer Funding
Historic Preservation			
Brentsville Courthouse	35,400	0	35,400
Libraries			
Gainesville Community Library	408,755	216,440	625,195
Montclair Community Library	620,904	125,036	745,940
Parks & Recreation			
Catharpin Park Phase II	89,074	114,494	203,568
Fuller Heights Park Phase I	56,200	0	56,200
Land Acquisition	2,845,204	0	2,845,204
Potomac Heritage National Scenic Trail	316,573	74,012	390,585
Rollins Ford Park	3,266,670	0	3,266,670
Sports Field Improvements	3,062,542	10,955	3,073,497
Trail Development	882,560	115,548	998,108
Watershed Management			
County Watersheds	205,215	38,900	244,115
Subtotal	\$11,994,312	\$695,385	\$12,689,697
Fire & Rescue			
Bacon Race Fire & Rescue Station	271,793	134,091	405,884
Coles Fire & Rescue Station Reconstruction	418,883	188,762	607,645
Gainesville Fire & Rescue Station Renovation	197,687	0	197,687
Nokesville Fire & Rescue Station Reconstruction	658,854	259,736	918,590
Police			
Central District Police Station	0	1,086	1,086
Subtotal	\$1,547,217	\$583,675	\$2,130,892
Transportation			
Fuller Road/Fuller Heights Road Improvements	722,850	0	722,850
Kettle Run Road Sidewalk	0	181,793	181,793
Logmill Road (Parnell Court to Meander Creek Lane)	83,398	0	83,398
Minnieville Road (Spriggs Road to Route 234)	1,517,955	1,525,724	3,043,679
Prince William Parkway (Old Bridge Rd to Minnieville Rd)	1,101,526	344,977	1,446,503
Purcell Road Intersection Improvement	1,026,445	0	1,026,445
Route 1 Improvements (Neabsco Mills to Featherstone)	678,360	0	678,360
Route 28 (Linton Hall Road to Vint Hill) Phase I	1,266,921	310,827	1,577,748
Transportation and Roadway Improvement Program	686,145	477,574	1,163,719
Subtotal	\$7,083,600	\$2,840,895	\$9,924,495
Grand Total	\$20,625,129	\$4,119,955	\$24,745,084

¹ In addition, \$77,388 in locally collected proffers for the Traffic Cost Center will be transferred to VDOT to support the state's Six Year Secondary Plan.

CAPITAL IMPROVEMENT PROGRAM

Operating Impacts

The development and implementation of capital projects in Prince William County is accompanied by significant on-going operating costs throughout the life of the six year CIP. Operating funds are programmed into the five year plan and are budgeted as an addition in the annual budget when the project is completed and the improvement becomes a usable asset. While transportation projects generally have operating costs such as maintenance, these costs are the responsibility of the Virginia Department of Transportation (VDOT) after the improvements are completed by the County in compliance with VDOT standards. As illustrated in the following table, the FY 15-20 operating impact of the CIP is \$106.0 million.

Operating Impact							
Name of Project	FY 15 Facility and Program Operating	FY 16 Facility and Program Operating	FY 17 Facility and Program Operating	FY 18 Facility and Program Operating	FY 19 Facility and Program Operating	FY 20 Facility and Program Operating	TOTAL
Gainesville Community Library	\$330,000	\$2,507,169	\$2,512,961	\$2,518,927	\$2,525,071	\$2,531,399	\$12,925,527
Montclair Community Library	\$330,000	\$2,754,296	\$2,758,519	\$2,762,870	\$2,767,351	\$2,771,966	\$14,145,000
Catharpin Park Phase II	\$0	\$0	\$165,938	\$165,938	\$165,938	\$165,938	\$663,752
Dove's Landing	\$10,082	\$10,082	\$10,082	\$10,082	\$10,082	\$10,082	\$60,492
Fuller Heights Park Phase I	\$237,945	\$205,166	\$216,747	\$216,747	\$216,747	\$216,747	\$1,310,099
Potomac Heritage National Scenic Trail	\$79,444	\$68,563	\$81,868	\$90,173	\$95,173	\$95,173	\$510,394
Rollins Ford Park	\$103,250	\$180,345	\$180,345	\$180,345	\$180,345	\$180,345	\$1,004,975
Sports Field Improvements	\$0	\$3,500	\$4,500	\$4,500	\$4,500	\$4,500	\$21,500
Trail Development	\$79,444	\$96,833	\$95,715	\$119,904	\$129,364	\$129,364	\$650,624
Bacon Race Fire & Rescue Station	\$0	\$1,131,387	\$3,509,536	\$3,289,711	\$3,289,711	\$3,289,711	\$14,510,056
Adult Detention Center Expansion Phase II	\$0	\$0	\$0	\$2,433,601	\$6,504,786	\$10,629,101	\$19,567,488
Central District Police Station	\$0	\$1,427,528	\$2,139,666	\$2,161,787	\$2,161,787	\$2,161,787	\$10,052,555
Public Safety Training Center Rifle Range	\$0	\$18,000	\$118,000	\$118,000	\$118,000	\$118,000	\$490,000
Landfill Wetland Mitigation	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
800 MHz Radio Communications System	\$0	\$848,462	\$870,531	\$893,298	\$916,683	\$944,183	\$4,473,157
Computer-Aided Dispatch (CAD) System	\$844,480	\$878,259	\$913,390	\$949,925	\$987,922	\$1,066,956	\$5,640,932
Disaster Recover/Business Continuity	\$8,578	\$8,578	\$8,578	\$8,578	\$8,578	\$8,578	\$51,468
E-911 Call Trunking System	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Financial Information Management System	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Geographic Information System Upgrades	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$25,920
Information Technology Upgrades & Improvements	\$41,069	\$42,728	\$43,512	\$45,292	\$46,156	\$47,323	\$266,080
Land Use Information System	\$55,212	\$56,674	\$58,209	\$69,675	\$81,715	\$17,206	\$338,691
Public Safety Records Management/EMS System	\$1,737,520	\$1,807,021	\$1,879,302	\$1,954,474	\$2,032,653	\$2,113,959	\$11,524,929
Public Safety Voice Logging System	\$46,000	\$51,200	\$56,608	\$62,232	\$68,081	\$74,164	\$358,285
Sheriff Information Management System	\$0	\$37,080	\$38,192	\$39,338	\$40,518	\$42,139	\$197,267
Social Services EDMS System	\$0	\$40,000	\$42,000	\$45,000	\$48,000	\$51,000	\$226,000
Social Services Information System	\$40,255	\$43,123	\$44,632	\$46,194	\$48,000	\$49,920	\$272,124
Tax Administration System	\$0	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000	\$435,000
Virtual Desktop Infrastructure	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000
Total	\$4,105,599	\$13,515,314	\$17,048,151	\$19,485,911	\$23,746,481	\$28,018,861	\$105,920,315

CAPITAL IMPROVEMENT PROGRAM

Debt Service Impacts

Financing capital projects through debt requires on-going debt service payments throughout the life of the six year CIP. As illustrated in the following table, the FY 15-20 debt service impact of the CIP is \$68.8 million.

Debt Service Impacts							
Name of Project	FY 15 Debt Service	FY 16 Debt Service	FY 17 Debt Service	FY 18 Debt Service	FY 19 Debt Service	FY 20 Debt Service	TOTAL
2006 Parks & Recreation Bond Projects	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$8,220,000
Montclair Community Library	\$0	\$1,775,825	\$1,734,871	\$1,693,918	\$1,652,964	\$1,612,010	\$8,469,588
Gainesville Community Library	\$0	\$1,618,975	\$1,581,914	\$1,544,853	\$1,507,791	\$1,470,730	\$7,724,263
Adult Detention Center Phase II	\$0	\$0	\$0	\$2,578,210	\$2,521,005	\$2,461,799	\$7,561,014
Central District Police Station	\$0	\$2,616,000	\$2,550,600	\$2,485,200	\$2,419,800	\$2,354,400	\$12,426,000
Coles Fire & Rescue Station Reconstruction	\$0	\$510,000	\$497,250	\$484,500	\$471,750	\$459,000	\$2,422,500
Catharpin Park Phase II	\$0	\$0	\$353,500	\$344,663	\$335,825	\$326,988	\$1,360,976
Occoquan Riverfront Park	\$0	\$151,500	\$147,713	\$143,925	\$140,138	\$136,350	\$719,626
Rollins Ford Road	\$871,625	\$850,981	\$830,338	\$809,694	\$789,050	\$768,406	\$4,920,094
Prince William Parkway (Old Bridge to Minnieville)	\$853,575	\$833,359	\$813,143	\$792,926	\$772,710	\$752,494	\$4,818,207
Route 1 Improvement (Neabsco Mills to Featherstone)	\$0	\$1,552,775	\$1,515,999	\$1,479,223	\$1,442,446	\$1,406,385	\$7,396,828
Eco Park Complex	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,750,000
Total	\$3,345,200	\$11,779,415	\$11,895,328	\$14,227,112	\$13,923,479	\$13,618,562	\$68,789,096

Infrastructure and Facilities Plan

Comprehensive Plan Unfunded Projects

The following facilities are identified in the County's Comprehensive Plan but are not currently funded in the six year CIP.

Unfunded Needs in the Comprehensive Plan

Section/Facility/Location	Number
Fire and Rescue	
■ Area One - Brentsville/Gainesville Districts	2 Stations
■ Area Two - Brentsville/Gainesville Districts	1 Station
■ Area Three - Brentsville/Potomac Districts	2 Stations
■ Area Four - Brentsville/Coles/Neabsco/Occoquan Districts	4 Stations
Total:	9 Stations
Library	
■ Library Facility - Braemar	1 Library
■ Library Facility - Southbridge	1 Library
Total:	2 Libraries
Parks/Open Spaces	
■ Neighborhood Park	288 Acres
■ Community Park	1,299 Acres
■ Regional Park	1,199 Acres
■ Linear/Resource Based Park	1,538 Acres
Total:	4,324 Acres
Telecommunication Monopole or Tower Sites	
■ Bull Run Mountain I	1 Facility
■ Bull Run Mountain II	1 Facility
■ Cherry Hill	1 Facility
■ Green Valley Water Tank Vicinity	1 Facility
■ H.L. Mooney Plant	1 Facility
■ Locust Shade Park	1 Facility
■ Oakmont	1 Facility
■ Old Antioch School Site	1 Facility
■ Sudley North	1 Facility
Total:	9 Facilities

CAPITAL IMPROVEMENT PROGRAM

Transportation Unfunded Projects

The following roadways are identified in the County's Comprehensive Plan as existing or projected needs but are not currently funded as projects in the six year CIP.

FACILITY	TERMINI
Aden Rd	Rt-28 to Rt-234
Artemus Rd	Rt-15 to Rt-234 Bypass (North)
Bristow Rd	Rt-28 to Rt-234
Catharpin Rd	Rt-234 to Heathcote Dr
Catharpin Rd	Heathcote Dr to Rt-55
Cherry Hill Spine Rd	Congressional Way to end
Cockpit Point Connector Rd	Congressional Way to Cockpit Point Rd
Coverstone Dr	Ashton Ave to Rt-234 Business
Dale Blvd	Benita Fitzgerald Blvd to I-95
Devlin Rd	Linton Hall Rd to Wellington Rd
Farm Creek Rd	Featherstone Rd to Rippon Blvd
Fauquier Dr	Fauquier Co to Rt-28
Featherstone Rd	Rt-1 to Farm Creek Rd
Fitzwater Dr	Rt-28 to Aden Rd
Fleetwood Dr	Fauquier Co to Aden Rd
Gideon Dr	Dale Blvd to Smoketown Rd
Groveton Rd	Pageland La to Balls Ford Rd
Gum Springs Rd	Loudoun Co to Rt-234
Haymarket Bypass	Rt-15 to Rt-29
Haymarket Dr	Thoroughfare Rd to Old Carolina Rd
Hornbaker Rd	Wellington Rd to Shallow Creek
Horner Rd	Prince William Pkwy to Rt-123
I-66	Rt-15 to Rt-29
I-95	Fairfax Co to Rt-234
I-95	Rt-234 to Stafford Co
Longview Dr/Montgomery Ave	Prince William Pkwy to Opitz Blvd
Lucasville Rd	Manassas to Bristow Rd
McGraws Corner Dr	Somerset Crossing Dr to Rt-55
Neabsco Mills Rd	Opitz Blvd to Rt-1
Neabsco Rd	Rt-1 to end
Old Carolina Rd	Rt-15 to Heathcote Blvd
Old Carolina Rd	Heathcote Blvd to Rt-29
Old Centreville Rd	Fairfax Co to Rt-28
Opitz Blvd	Gideon Dr to Rt-1
Pageland La	Rt-234 to Groveton Rd

FACILITY	TERMINI
Potomac Pkwy	Rt-1 to Cherry Hill Spine Rd
Powells Creek Blvd	Rt-1 to River Ridge Blvd
Prince William Pkwy	Hoadly Rd to Caton Hill Rd
Rippon Blvd	Rt-1 to Farm Creek Rd
Rixlew La	Wellington Rd to Rt-234 Business
Rollins Ford Rd	Rt-215 to University Blvd
Rt-1 (Jefferson Davis Hwy)	Brady's Hill to Dale Bld
Rt-1 (Jefferson Davis Hwy)	Featherstone Rd to Rt 123
Rt-15 (James Madison Hwy)	Loudoun Co to Rt 234
Rt-15 (James Madison Hwy)	Rt 29 to I-66
Rt-215 (Vint Hill Rd)	Fauquier Co to Rt-28
Rt-234 North Bypass	I-66 to Loudoun County
Rt-234 (Prince William Pkwy)	Rt-28 to Rt-234 (Dumfries Rd)
Rt-234 (Prince William Pkwy)	Rt-28 to I-66
Rt-28 (Nokesville Rd)	Fitzwater Dr to Fauquier County
Rt-29 (Lee Hwy)	Fauquier Co to Virginia Oaks Dr
Rt-29 (Lee Hwy)	Heathcote Dr to Rt 234 Bypass
Signal Hill Rd	Liberia Ave to Signal View Dr
Smoketown Rd	Minnieville Rd to Gideon Dr
Smoketown Rd	Griffith Ave to Old Bridge Rd
Summit School Rd	Minnieville Rd to Telegraph Rd
Telegraph Rd	Summit School Rd to Caton Hill Rd
Telegraph Rd	Caton Hill Rd to Prince William Pkwy
Telegraph Rd	Minnieville Rd to Summit School Rd
Van Buren Rd (North)	Cardinal Dr to Rt-234
Van Buren Rd (South)	Rt-234 to Mine Rd
Waterfall Rd	Mill Creek Rd to Rt-15
Waterway Dr	Rt-234 to Cardinal Dr
Wayside Dr	Rt-1 to Congressional Way
Wellington Rd	Rt-29 to Godwin Dr
Williamson Blvd	Rt-234 Business to Portsmouth Rd
Yates Ford Rd	Davis Ford Rd to Fairfax Co

NOTES:

1. This list only includes major roadways. Lesser roadways, minor collectors and local streets, are addressed through the County's Design and Construction Standards Manual (DCSM).
2. To facilitate finding a specific roadway, this list is sorted alphabetically. For a list sorted by functional classification, please see the Thoroughfare Plan Map.

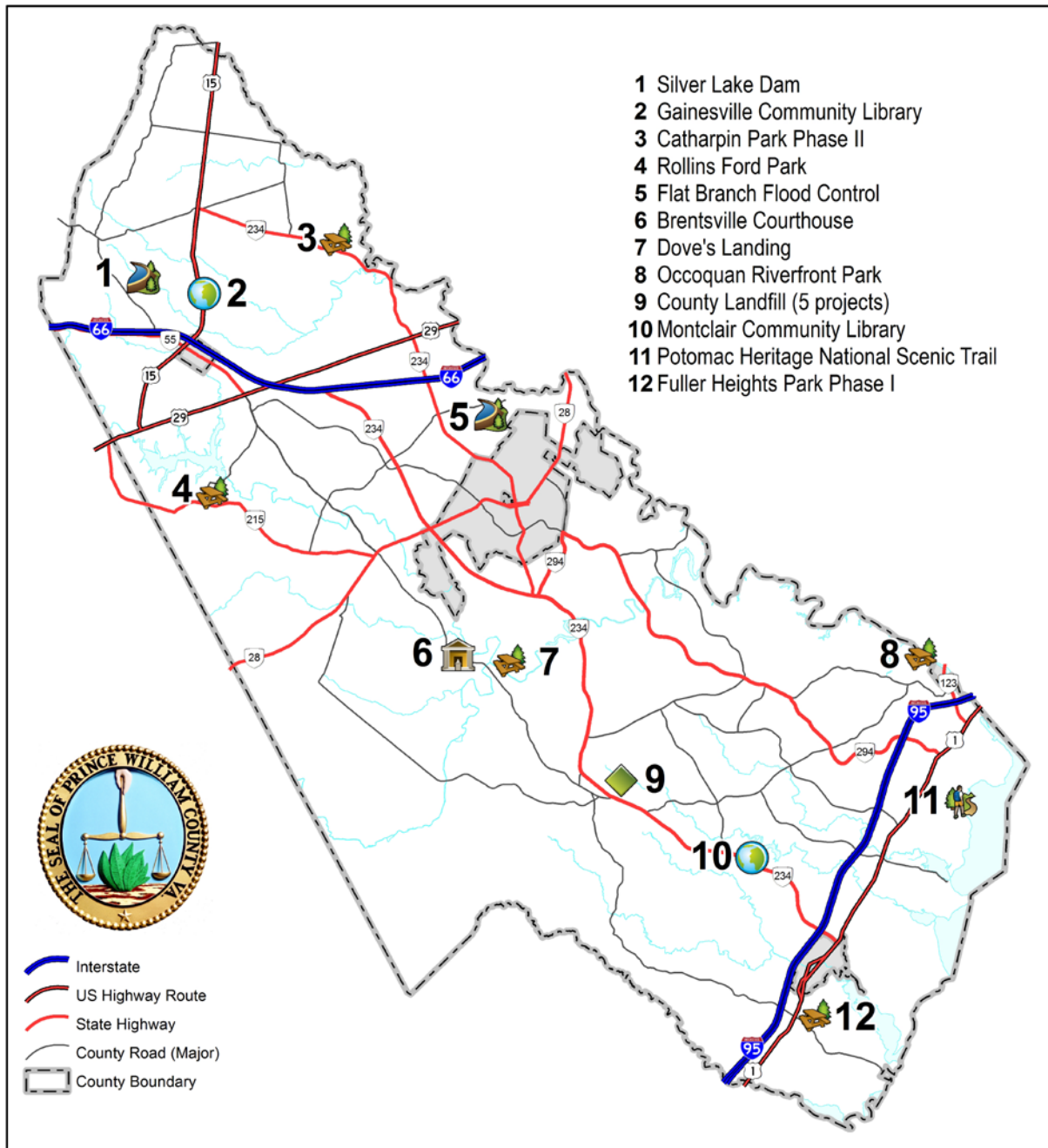


MONTCLAIR PUBLIC LIBRARY
OPENING SEPTEMBER 2015



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT



Community Development

- Solid Waste Management
- Park
- Watershed Management
- Trail or Sidewalk Improvement
- Library
- Cultural Resource

Brentsville Courthouse

Total Project Cost - \$3.1 M

Project Description

Constructed in the early 1820s, the Brentsville Courthouse was Prince William County's fourth courthouse. Also located on the site are the Brentsville Jail, Union Church, One Room Schoolhouse, 1830 John Hall Cabin and a modern house to be used for a visitor building. Existing funds will complete the jail restoration. There is no additional funding allocated to projects at the Brentsville Courthouse site in the six-year CIP.

Service Impact

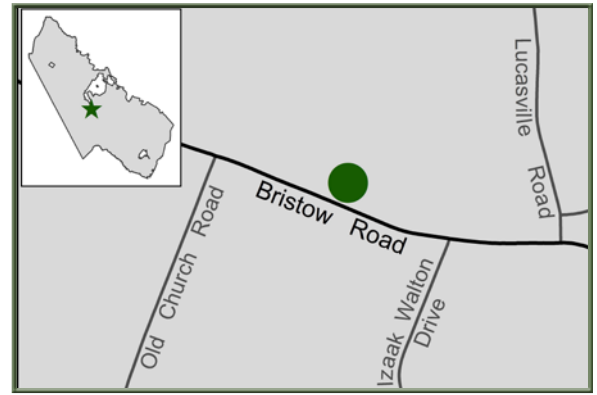
- **Tourism Attractions** - Brentsville Courthouse serves as a tourist destination as well as an educational focal point in Prince William County.

Funding Sources

- **Federal and state grants** - \$576 K
- **General fund** - \$2.4 M
- **Other, gifts and donations** - \$195 K

Project Milestones

- **Jail stabilization** began in FY 11 was completed in February 2013 (FY 13).
- **Jail restoration design** began in December 2011 (FY 12).
- **Jail restoration construction** will be completed in FY 15.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	2,374	2,363	-	11	-	-	-	-	-	11	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	576	576	-	-	-	-	-	-	-	-	-
Other, Gifts and Donations	195	120	5	70	-	-	-	-	-	70	-
Total Revenue	\$3,145	\$3,059	\$5	\$81	-	-	-	-	-	\$81	-
Cost Categories (Expenditures)											
Planning/Design	218	132	86	-	-	-	-	-	-	-	-
Construction/Utility Relocation	2,175	1,792	303	81	-	-	-	-	-	81	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	752	752	-	-	-	-	-	-	-	-	-
Total Expenditure	\$3,145	\$2,675	\$389	\$81	-	-	-	-	-	\$81	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Gainesville Community Library

Total Project Cost - \$14.2 M

Project Description

Construction of the library was authorized by voters in the 2006 bond referendum. It will be a full-service library with regular services such as circulation, information services, readers' advisory services, children's programs and services, an online library catalog, electronic resources, web-based library services, self check-out and public Internet access. The Bushy Park House, a 200 year-old Gainesville farmhouse, is planned to become a historical interpretive center at the site.

Service Impact

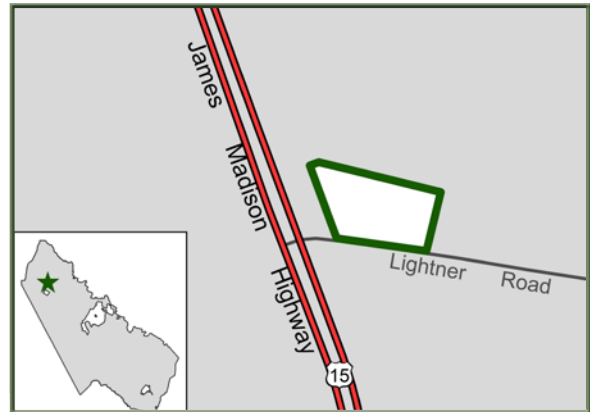
- **Service area** - The Gainesville Library will serve upwards of 60,000 residents within a 15 minute drive radius.
- **Projected usage** - This library will provide the following levels of service to the community:
 - Checkouts per month: 25,000 - 75,000
 - Information requests per month: 5,000 - 10,000
 - Visits per month: 15,000 - 25,000

Funding Sources

- **Debt financing** - \$11.7 M
- **General fund** - \$1.7 M
- **Developer contributions (proffers)** - \$625 K
- **Other funding sources** - \$119 K

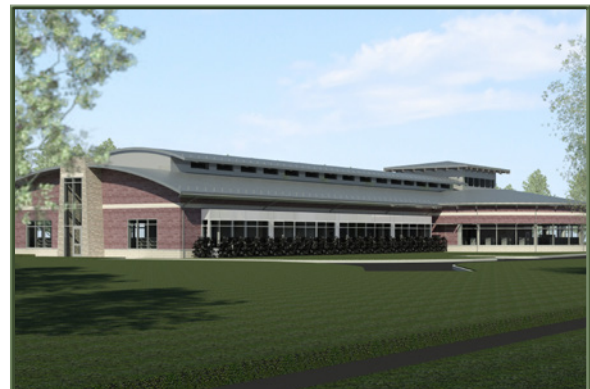
Project Milestones

- **Construction** is scheduled to begin in early FY 14.
- **Occupancy** is scheduled for September 2015 (FY 16).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	1,739	1,739	-	-	-	-	-	-	-	-	-
Proffers	625	409	-	216	-	-	-	-	-	216	-
Debt	11,705	-	-	11,705	-	-	-	-	-	11,705	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	119	119	-	-	-	-	-	-	-	-	-
Total Revenue	\$14,188	\$2,267	-	\$11,921	-	-	-	-	-	\$11,921	-
Cost Categories (Expenditures)											
Planning/Design	1,034	588	260	140	45	-	-	-	-	185	-
Construction/Utility Relocation	7,404	-	500	6,515	389	-	-	-	-	6,904	-
Occupancy/Telecommunications	5,021	-	1,600	3,421	-	-	-	-	-	3,421	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	729	90	149	445	45	-	-	-	-	490	-
Total Expenditure	\$14,188	\$679	\$2,509	\$10,521	\$479	-	-	-	-	\$11,000	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				6.06	14.25	0.00	0.00	0.00	0.00	20.31	
Facility & Program Operating				330	2,507	2,513	2,519	2,525	2,531	12,926	
Debt Service				-	1,619	1,582	1,545	1,508	1,471	7,724	
Revenue				-	20	20	20	20	20	100	
General Fund Requirement				\$330	\$4,106	\$4,075	\$4,044	\$4,013	\$3,982	\$20,550	

[Amounts expressed in thousands, excluding FTEs]

Montclair Community Library

Total Project Cost - \$15.4 M

Project Description

Construction of the library was authorized by voters in the 2006 bond referendum. It will be a full-service library with regular services such as circulation, information services, readers' advisory services, children's programs and services, reference, online catalogs, electronic resources, web-based library services, self check-out and public Internet access. The Barnes House, a post-Civil War African-American settlement, is planned to become a reading room and historical interpretive center at the site.

Service Impact

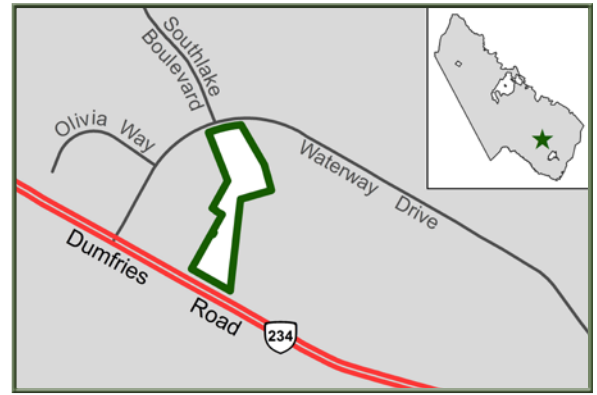
- **Service area** - The Montclair Library will serve 60,000 residents within a 15 minute drive radius.
- **Projected usage** - This library will provide the following levels of service to the community:
 - Checkouts per month: 25,000 - 75,000
 - Information requests per month: 5,000 - 10,000
 - Visits per month: 15,000 - 25,000

Funding Sources

- **Debt financing** - \$14.1 M
- **Potomac District Supervisor funds** - \$267 K
- **General fund and other funding sources** - \$716 K
- **Developer contributions (proffers)** - \$303 K

Project Milestones

- **Construction** is scheduled to begin in early FY 14.
- **Occupancy** is scheduled for September 2015 (FY 16).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	959	959	-	-	-	-	-	-	-	-	-
Proffers	303	114	64	125	-	-	-	-	-	125	-
Debt	14,095	-	-	14,095	-	-	-	-	-	14,095	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	24	24	-	-	-	-	-	-	-	-	-
Total Revenue	\$15,381	\$1,096	\$64	\$14,220	-	-	-	-	-	\$14,220	-
Cost Categories (Expenditures)											
Planning/Design	1,096	498	413	140	45	-	-	-	-	185	-
Construction/Utility Relocation	9,765	26	1,000	8,501	238	-	-	-	-	8,739	-
Occupancy/Telecommunications	3,804	-	20	3,784	-	-	-	-	-	3,784	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	715	94	246	330	45	-	-	-	-	375	-
Total Expenditure	\$15,381	\$618	\$1,680	\$12,755	\$328	-	-	-	-	\$13,083	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				9.59	14.72	0.00	0.00	0.00	0.00	24.31	
Facility & Program Operating				330	2,754	2,759	2,763	2,767	2,772	14,145	
Debt Service				-	1,776	1,735	1,694	1,653	1,612	8,470	
Revenue				-	20	20	20	20	20	100	
General Fund Requirement				\$330	\$4,510	\$4,473	\$4,437	\$4,400	\$4,364	\$22,515	

[Amounts expressed in thousands, excluding FTEs]

2006 Park & Recreation Bond Projects

Total Project Cost - \$13.7 M

Project Description

The remaining 2006 Park Bond authority will construct parks & recreation amenities throughout the County that will primarily be focused on sport field improvements. The list of projects identified by the BOCS include improvements to Rollins Ford Park, Nokesville Park, Fairmont Park, Hellwig Park, Benton Middle School, Cloverdale Park, Waterworks at Leitch Park, Godwin Middle School, Graham Park Middle School, Veterans Park and Woodbridge Middle School.

Service Impact

- **Improve Sport Field Availability** - Construction of sports field improvements will help meet sports field demand within the County.

Funding Sources

- **Debt financing** - \$13.7 M
- **Annual operating costs** for park maintenance will be funded by the general fund.

Project Milestones

- **Construction** is scheduled to begin in FY 15.
- **Improvements** are planned for completion in FY 15-17.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	13,700	-	-	13,700	-	-	-	-	-	13,700	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$13,700	-	-	\$13,700	-	-	-	-	-	\$13,700	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	13,700	-	-	3,425	6,850	3,425	-	-	-	13,700	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$13,700	-	-	\$3,425	\$6,850	\$3,425	-	-	-	\$13,700	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	1,370	1,370	1,370	1,370	1,370	6,850	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	\$1,370	\$1,370	\$1,370	\$1,370	\$1,370	\$6,850	

[Amounts expressed in thousands, excluding FTEs]

Catharpin Park Phase II

Total Project Cost - \$4.2 M

Project Description

Catharpin Park is a 101.77 acre community park located at 4805 Sudley Road. This park is designed to be a sports complex with five lighted softball/little league fields, four lighted soccer fields, two lighted football fields, a playground, a pavilion, restroom/concessions buildings and 500 parking spaces.

Service Impact

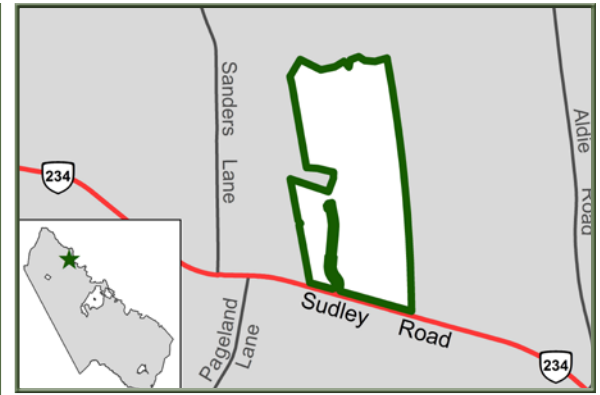
- **Improve Sport Field Availability** - Construction of the sports fields will help meet sports field demand on the west end of the County. The playground and pavilion will address unmet passive recreation needs in the area.

Funding Sources

- **General fund** - \$40 K
- **Developer contributions (proffers)** - \$649 K
- **Debt financing** - \$3.5 M
- **Annual operating costs** for park maintenance will be funded by the general fund.

Project Milestones

- **Construction** is scheduled to begin in FY 15.
- **Fields** will be ready for play in FY 17.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	40	40	-	-	-	-	-	-	-	-	-
Proffers	649	445	89	114	-	-	-	-	-	114	-
Debt	3,535	-	-	-	3,535	-	-	-	-	3,535	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,224	\$485	\$89	\$114	\$3,535	-	-	-	-	\$3,649	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	4,089	29	-	350	3,595	114	-	-	-	4,060	-
Occupancy/Telecommunications	70	-	-	-	-	70	-	-	-	70	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	65	-	-	-	65	-	-	-	-	65	-
Total Expenditure	\$4,224	\$29	-	\$350	\$3,660	\$184	-	-	-	\$4,195	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	166	166	166	166	664	
Debt Service				-	-	354	345	336	327	1,361	
Revenue				-	-	5	5	5	5	20	
General Fund Requirement				-	-	\$514	\$506	\$497	\$488	\$2,005	

[Amounts expressed in thousands, excluding FTEs]

Dove's Landing

Total Project Cost - \$100 K

Project Description

Dove's Landing is a 234 acre parcel located at 9113 Doves Lane in Brentsville. The property will largely remain undisturbed, except for the existing trails on the property, a few areas with picnic tables, two potential locations for fishing piers, an entrance road and parking. The entrance road and parking will be between Smithfield Road and Bradley Forest Road.

Service Impact

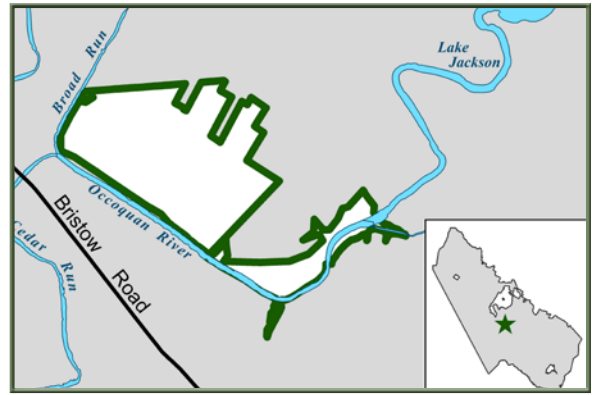
- **Passive Recreation** - Assist in meeting demand for passive recreation in the community.

Funding Sources

- **General fund** - \$100 K
- **Annual operating costs** for park maintenance will be funded by the general fund.

Project Milestones

- **Construction** of the entry road and parking lot will begin in FY 14.
- **Park opening** in late FY 14/early FY 15.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	100	100	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$100	\$100	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	10	-	10	-	-	-	-	-	-	-	-
Construction/Utility Relocation	90	-	40	-	-	-	-	-	-	-	50
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$100	-	\$50	-	-	-	-	-	-	-	\$50

Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating				10	10	10	10	10	10	60	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				\$10	\$10	\$10	\$10	\$10	\$10	\$60	

[Amounts expressed in thousands, excluding FTEs]

Fuller Heights Park Phase I

Total Project Cost - \$5.7 M

Project Description

The development of Fuller Heights Park will include sports fields and other community park amenities off Fuller Heights Road in Triangle. Planned park amenities include four lighted little league baseball fields, a multi-purpose rectangular field, trail, parking and a tot lot. The project will be constructed in two phases. Phase I will include the little league baseball field (unlit) and parking with associated roadways.

Service Impact

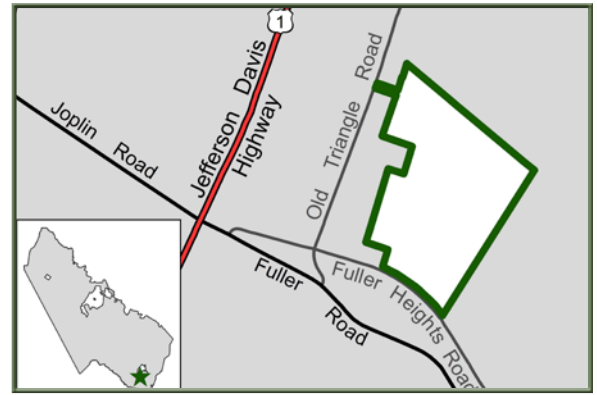
- **Increase Park Services** - Fuller Heights Park will serve the Triangle community surrounding the park and provide additional fields for youth baseball. The tot lot and trail will address unmet passive recreation needs in the community.

Funding Sources

- **General fund** - \$1.4 M
- **Debt financing** - \$3.9 M
- **Developer contributions (proffers)** - \$422 K
- **Annual operating costs** for park maintenance will be funded by the general fund.

Project Milestones

- **Construction** began in Fall 2013 (FY 14).
- **Project completion** of Phase I will occur in FY 14.
- **Fields** will be ready for play in FY 15.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	1,360	1,210	150	-	-	-	-	-	-	-	-
Proffers	422	216	206	-	-	-	-	-	-	-	-
Debt	3,903	-	3,903	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$5,685	\$1,426	\$4,259	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	450	450	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	5,007	-	5,007	-	-	-	-	-	-	-	-
Occupancy/Telecommunications	62	-	-	62	-	-	-	-	-	62	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	166	31	135	-	-	-	-	-	-	-	-
Total Expenditure	\$5,685	\$481	\$5,142	\$62	-	-	-	-	-	\$62	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				3.12	0.88	0.00	0.00	0.00	0.00	4.00	
Facility & Program Operating				238	205	217	217	217	217	1,310	
Debt Service				339	330	321	312	303	294	1,900	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				\$577	\$535	\$538	\$529	\$520	\$511	\$3,210	

[Amounts expressed in thousands, excluding FTEs]

Land Acquisition

Total Project Cost - \$2.6 M

Project Description

Land will be purchased to increase open space at some existing parks and preserve open space in developing areas for future parks. Exact locations will be determined by land and funding availability.

Service Impact

- **Increase Open and Passive Recreation Opportunities** - Land acquisition will add open space within the community while making progress toward the goals of the Parks, Open Space and Trails chapter in the County's Comprehensive Plan.

Funding Sources

- **Developer contributions (proffers)** - \$2.6 M

Project Milestones

- **Acquisition** will be based on site identification and funding availability.
- **Transfer to support Rollins Ford Park** project was approved on September 24, 2013 with [BOCS Resolution 13-557](#).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	2,553	2,553	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,553	\$2,553	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	2,303	-	-	-	-	-	-	-	-	-	2,303
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	250	-	250	-	-	-	-	-	-	-	-
Total Expenditure	\$2,553	-	\$250	-	-	-	-	-	-	-	\$2,303
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Occoquan Riverfront Park

Total Project Cost - \$1.5 M

Project Description

Occoquan Riverfront Park will be developed on a portion of two parcels owned by Fairfax Water and located at 415 Mill Street and 460 Mill Street in the Town of Occoquan. The site was previously utilized as a water treatment plant and has been decommissioned. Fairfax Water will assist in site development with selective demolition of existing facilities.

The area will be developed into a small community park with a playground, a spray ground, a small amphitheater and possibly some indoor space appropriate for community based programming. Planning and design discussions are ongoing between Fairfax Water, the Town of Occoquan and Prince William County.

Service Impact

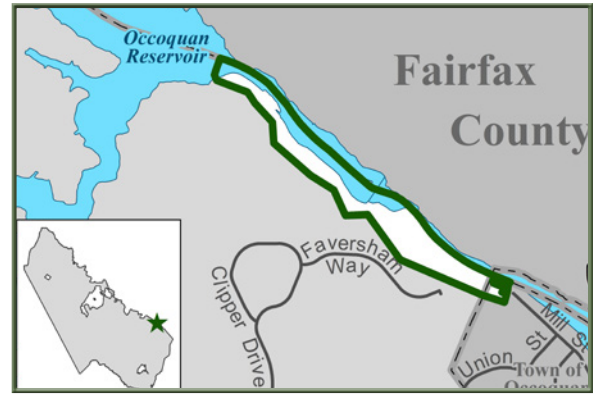
- **Increase Park Services** - This community park will provide recreation opportunities to County residents within the Town of Occoquan.

Funding Sources

- **Debt financing** up to \$1.5 million is designated to this project.
- **Annual operating costs** for park maintenance will be funded by the Town of Occoquan.

Project Milestones

- **Planning and design** has begun and is ongoing.
- **Construction** is scheduled to begin once final design is complete.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	1,515	-	-	1,515	-	-	-	-	-	1,515	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,515	-	-	\$1,515	-	-	-	-	-	\$1,515	-
Cost Categories (Expenditures)											
Planning/Design	250	-	-	250	-	-	-	-	-	250	-
Construction/Utility Relocation	1,100	-	-	-	1,100	-	-	-	-	1,100	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	165	-	-	20	145	-	-	-	-	165	-
Total Expenditure	\$1,515	-	-	\$270	\$1,245	-	-	-	-	\$1,515	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Potomac Heritage National Scenic Trail

Total Project Cost - \$4.6 M

Project Description

Project constructs trail segments of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is a portion of the national trail that links the Potomac and upper Ohio river basins.

Service Impact

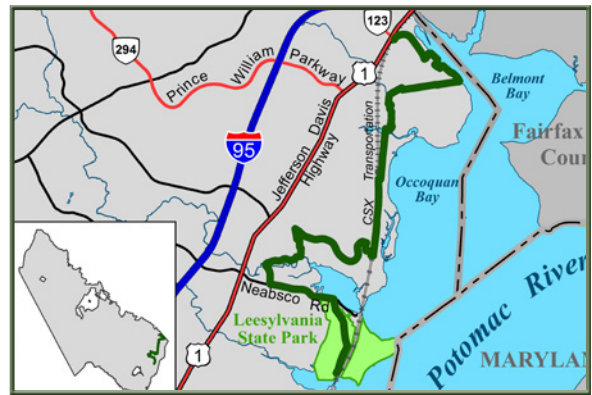
- **Increase Open Space and Passive Recreation Opportunities** - Provide dedicated trail segments for walking, jogging and biking and makes progress toward the goals of the Parks, Open Space and Trails chapter in the County's Comprehensive Plan.

Funding Sources

- **General fund** - \$2.7 M
- **Developer contributions (proffers)** - \$383 K
- **Other funding sources** - \$368 K
 - Final construction of all planned trail segments will not occur until additional funding is available.**
- **Annual operating costs** for trail maintenance will be funded by the general fund.

Project Milestones

- **The trail segment** crossing Neabsco Creek is planned to begin construction in FY 15.
- **The trail segments** in areas including Powell's Landing, Port Potomac, Featherstone Refuge, Occoquan Refuge and Heritage Harbor are in various states of development.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	2,650	2,650	-	-	-	-	-	-	-	-	-
Proffers	383	285	24	74	-	-	-	-	-	74	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	368	368	-	-	-	-	-	-	-	-	-
Total Revenue	\$3,400	\$3,303	\$24	\$74	-	-	-	-	-	\$74	-
Cost Categories (Expenditures)											
Planning/Design	600	253	342	5	-	-	-	-	-	5	-
Construction/Utility Relocation	3,899	69	400	1,909	800	721	-	-	-	3,430	-
Occupancy/Telecommunications	18	-	-	18	-	-	-	-	-	18	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	100	29	25	26	10	10	-	-	-	46	-
Total Expenditure	\$4,617	\$351	\$767	\$1,958	\$810	\$731	-	-	-	\$3,499	-

Operating Impacts (Personnel and Expenditures)									
Additional Positions (FTEs)		1.27	0.00	0.00	0.23	0.00	0.00	0.00	1.50
Facility & Program Operating		79	69	82	90	95	95	95	510
Debt Service		-	-	-	-	-	-	-	-
Revenue		-	-	-	-	-	-	-	-
General Fund Requirement		\$79	\$69	\$82	\$90	\$95	\$95	\$95	\$510

[Amounts expressed in thousands, excluding FTEs]

Rollins Ford Park

Total Project Cost - \$6.1 M

Project Description

This park will be constructed on 64 acres along Rollins Ford Road. The park will be designed and constructed as a soccer complex serving the Linton Hall corridor. Once completed, the park will have a soccer stadium, five soccer fields, a playground, parking, a league building and trails.

Service Impact

- **Increase Active Recreation Opportunities** - This project will increase sports participation visits and customer satisfaction ratings in the County.

Funding Sources

- **Developer contributions (proffers)** - \$4.0 M
Final construction of all planned park amenities will not occur until additional funding is available.
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Design** began in FY 11 and was completed in FY 13.
- **Earthmoving work** began in spring 2013 (FY 13) in coordination with the Rollins Ford Road project.
- **Construction** of fields planned to begin late spring 2014 (FY 14).
- **Soccer field (1-artificial turf)** is planned to be ready for play in fall 2015 (FY 16).
- **Soccer fields (5-grass)** are planned to be ready for play in spring 2016 (FY 17).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	4,027	3,785	242	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,027	\$3,785	\$242	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	120	120	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	5,804	228	1,750	1,801	2,025	-	-	-	-	3,826	-
Occupancy/Telecommunications	78	-	-	-	78	-	-	-	-	78	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	50	-	-	50	-	-	-	-	-	50	-
Total Expenditure	\$6,051	\$348	\$1,750	\$1,851	\$2,103	-	-	-	-	\$3,954	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)			0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	
Facility & Program Operating			103	180	180	180	180	180	180	1,005	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			\$103	\$180	\$180	\$180	\$180	\$180	\$180	\$1,005	

[Amounts expressed in thousands, excluding FTEs]

Sports Field Improvements

Total Project Cost - \$4.1 M

Project Description

This project improves existing facilities by adding lights and upgrading turf on selected fields throughout the community.

Service Impact

- **Increase Active Recreation Opportunities** - Sports fields in the County are in high demand. Both sports league membership and types of sports leagues needing field access have grown. Continued population growth also creates higher demand as a result fields require renovation and enhancement. Enhancements and improvements, for example adding lights, extend the usage of existing sports fields.

Funding Sources

- **General fund** - \$3.3 M
- **Developer contributions (proffers)** - \$772 K

Project Milestones

- **Current projects** and improvements are under development in:
 - Catharpin Park (field lighting)
 - Hellwig Independent Hill Sports Complex
 - Neabsco Eagles Park
 - Nokesville Park
 - Veterans Park (batting cages)

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	3,297	2,820	478	-	-	-	-	-	-	-	-
Proffers	772	-	761	11	-	-	-	-	-	11	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,069	\$2,820	\$1,238	\$11	-	-	-	-	-	\$11	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	4,069	2,820	721	529	-	-	-	-	-	529	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$4,069	\$2,820	\$721	\$529	-	-	-	-	-	\$529	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	4	5	5	5	5	22	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	\$4	\$5	\$5	\$5	\$5	\$22	

[Amounts expressed in thousands, excluding FTEs]

Trail Development

Total Project Cost - \$2.2 M

Project Description

This project adds trails and connectors to the Neabsco Greenway Trail, Catharpin Trail, Broad Run Trail and East End (Lake Ridge) Trail corridors.

Service Impact

- **Increase Open Space and Passive Recreation Opportunities** - The trails will be used by hikers, non-motorized bikers and equestrians, providing an alternative transportation route between several parks and school sites. Completion of trail segments makes progress toward the goals of the Parks, Open Space and Trails chapter in the County's Comprehensive Plan.

Funding Sources

- **General fund** - \$1.2 M
- **Developer contributions (proffers)** - \$543 K
Final construction of all planned trail segments will not occur until additional funding is available.
- **Annual operating costs** for trail maintenance will be funded by the general fund. In addition, community volunteers will help provide ongoing trail clean-up and maintenance.

Project Milestones

- **Broad Run Creek Trail** is scheduled for completion in FY 14.
- **The Lake Ridge Trail** segment from Lake Ridge Park to Hedges Run is scheduled for completion in FY 14.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

- **The Hedges Run to Mohican Trail** segment, including a foot bridge, is scheduled for completion in FY 15.
- **The Hooes Run Boardwalk** is scheduled for completion in FY 16.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	1,241	1,241	-	-	-	-	-	-	-	-	-
Proffers	543	184	243	116	-	-	-	-	-	116	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,785	\$1,426	\$243	\$116	-	-	-	-	-	\$116	-
Cost Categories (Expenditures)											
Neabsco Greenway	239	239	-	-	-	-	-	-	-	-	-
Broad Run Creek Trail	675	326	350	-	-	-	-	-	-	-	-
Catharpin Trail	505	1	-	-	30	299	175	-	-	504	-
Lake Ridge Trail	748	33	50	310	355	-	-	-	-	665	-
Occupancy	39	-	-	13	-	13	-	13	-	39	-
Total Expenditure	\$2,206	\$598	\$400	\$323	\$385	\$312	\$175	\$13	-	\$1,208	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				1.00	0.00	0.20	0.30	0.20	0.20	1.90	-
Facility & Program Operating				79	97	96	120	129	129	651	-
Debt Service				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				\$79	\$97	\$96	\$120	\$129	\$129	\$651	-

[Amounts expressed in thousands, excluding FTEs]

Eco Park Complex

Total Project Cost - \$8.0 M

Project Description

The Eco Park Complex expands the landfill energy production to increase sustainability. Potential projects include expansion of the landfill gas to energy facility and a greenhouse using energy from the landfill gas, solar and wind power. Public-private partnerships will be sought for funding as the project develops. A partnership with George Mason University is also being explored to develop an office and educational facility that may include a business incubator for "green" companies to be built to LEED standards, potentially using energy from the landfill.

Service Impact

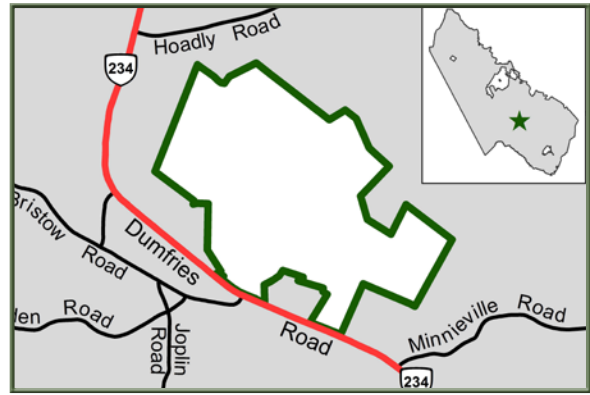
- **Increase Revenue** - This project will generate revenue through investment in alternative energy solutions (including landfill gas, wind and solar).
- **Decrease Fuel Dependence and Emissions** - The project will decrease fossil fuel dependence and greenhouse gas emissions at the landfill.

Funding Sources

- **Solid waste fee revenue** - \$8.0 M

Project Milestones

- **Expansion of landfill gas to electric power plant** was completed and began operating in November 2013 (FY 14).
- **Planning and engineering (Phase I)** of waste conversion public/private partnership to convert solid waste to reusable products began in February 2014 (FY 14).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

- **Design and begin construction** of renewable energy projects (wind, solar and waste conversion technologies) in FY 15.
- **Begin power generation** from renewable sources and develop outdoor education facility for schools in FY 15.
- **Continue development** of Eco Complex and education facility at landfill site in FY 16-18.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fee	8,000	500	1,500	6,000	-	-	-	-	-	6,000	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$8,000	\$500	\$1,500	\$6,000	-	-	-	-	-	\$6,000	-
Cost Categories (Expenditures)											
Planning/Design	3,000	500	1,500	1,000	-	-	-	-	-	1,000	-
Construction/Utility Relocation	5,000	-	-	5,000	-	-	-	-	-	5,000	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$8,000	\$500	\$1,500	\$6,000	-	-	-	-	-	\$6,000	-

Operating Impacts (Personnel and Expenditures)									
	Additional Positions (FTEs)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating	-	-	-	-	-	-	-	-
	Debt Service	250	500	500	500	500	500	500	2,750
	Revenue	250	500	500	500	500	500	500	2,750
	General Fund Requirement	-	-	-	-	-	-	-	-

Landfill Ballfield Redevelopment

Total Project Cost - \$1.3 M

Project Description

Two existing ballfields located on the old landfill will be reengineered, surcharged (filled to provide stability prior to reconstruction) and reconstructed to develop an additional multi-purpose field to match the existing reconstructed multi-purpose field. The ballfields are currently unusable due to soil settlement issues.

Service Impact

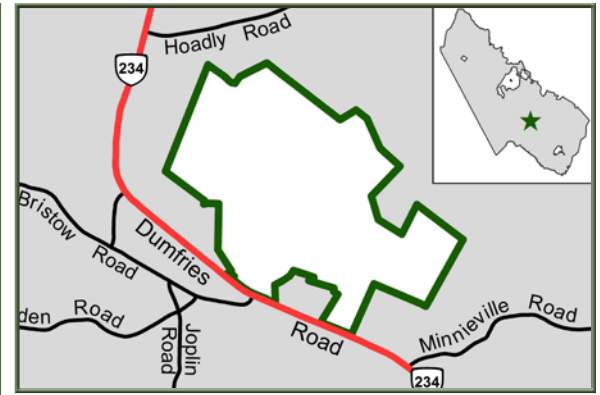
- **Provide Additional Playing Fields** - The project will fund the reconstruction of a multi-purpose field for use by local football and lacrosse teams.

Funding Sources

- **Solid waste park reserve fund** - \$1.2 M
- **Solid waste fee revenue** - \$64 K
- **One-time project** and annual maintenance costs will be covered by the Parks & Recreation department.

Project Milestones

- **Project design** was completed in FY 13.
- **Surcharging** of the existing ballfields began in FY 13.
- **Project bidding and construction** is scheduled for FY 14.
- **Eastern field opens** in spring 2015 (FY 15).
- **Western field reopens** in fall 2016 (FY 17).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fee	64	64	-	-	-	-	-	-	-	-	-
Other	1,188	-	1,188	-	-	-	-	-	-	-	-
Total Revenue	\$1,252	\$64	\$1,188	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	64	53	11	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,088	-	653	435	-	-	-	-	-	435	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	100	-	100	-	-	-	-	-	-	-	-
Total Expenditure	\$1,252	\$53	\$764	\$435	-	-	-	-	-	\$435	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Landfill Caps

Total Project Cost - \$14.6 M

Project Description

The project funds the mandated closure of filled cells located at the Prince William County Sanitary Landfill. Filled cells are areas of the landfill that have reached capacity.

Service Impact

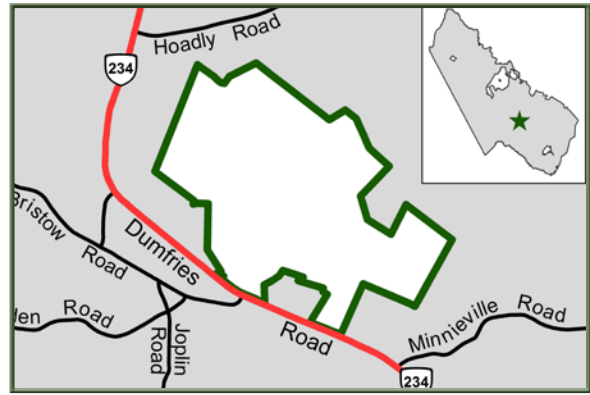
- **Protecting Public Health** - The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality and the environment.
- **Comply with Virginia Solid Waste Regulations** - Regulations mandate that cells must be capped once they are completely filled.

Funding Sources

- **Solid waste fee revenue** - \$14.6 M

Project Milestones

- **Construction** of the caps for Phase I (Sequence 1) was completed in FY 13.
- **Design and construction** drawings for Phase I (Sequence 2) were completed in March 2013 (FY 13).
- **Construction** Phase I (Sequence 2) began in FY 13 and will be completed in FY 14.
- **Construction** Phase I (Sequence 3) will begin in FY 14.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fee	14,640	6,750	3,750	-	-	-	4,140	-	-	4,140	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$14,640	\$6,750	\$3,750	-	-	-	\$4,140	-	-	\$4,140	-
Cost Categories (Expenditures)											
Planning/Design	550	300	-	-	-	-	250	-	-	250	-
Construction/Utility Relocation	13,020	5,950	3,450	-	-	-	3,620	-	-	3,620	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	1,070	500	300	-	-	-	270	-	-	270	-
Total Expenditure	\$14,640	\$6,750	\$3,750	-	-	-	\$4,140	-	-	\$4,140	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Landfill Liner

Total Project Cost - \$15.0 M

Project Description

Installation of mandated landfill liners is required to complete the liner systems at the Prince William County Sanitary Landfill.

Service Impact

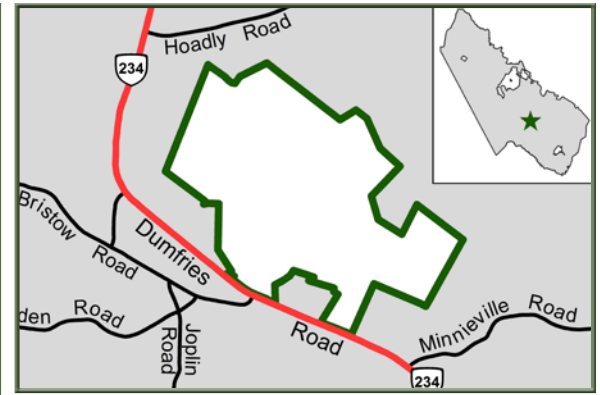
- **Protecting Public Health** - The landfill liners will protect public health and the environment by reducing groundwater contamination.
- **Comply with Virginia Solid Waste Regulations** - The regulations mandate that liners be installed in all new landfill cells.
- **Capacity of Phase I Cell** - The life of the Phase I cell (Parts 1, 2, 3 and 4) was filled to capacity in February 2011.
- **Capacity of Phase II and III Cells** - The life of the Phase II and III cells are estimated to last until 2033.

Funding Sources

- **Solid waste fee revenue** - \$15.0 M

Project Milestones

- **Design and construction drawings** for Phase II, Part C were completed February 2014 (FY 14).
- **Construction** of Phase II, Part C began in spring 2014 (FY 14).
- **Design and construction drawings** for Phase II, Part D will be completed in FY 18.
- **Construction** of Phase II, Part D will begin in FY 18.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fee	14,955	4,050	5,125	-	-	150	5,630	-	-	5,780	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$14,955	\$4,050	\$5,125	-	-	\$150	\$5,630	-	-	\$5,780	-
Cost Categories (Expenditures)											
Planning/Design	870	500	-	-	-	150	220	-	-	370	-
Construction/Utility Relocation	13,210	3,250	4,800	-	-	-	5,160	-	-	5,160	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	875	300	325	-	-	-	250	-	-	250	-
Total Expenditure	\$14,955	\$4,050	\$5,125	-	-	\$150	\$5,630	-	-	\$5,780	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Landfill Wetlands Mitigation

Total Project Cost - \$7.1 M

Project Description

Wetland relocation at the landfill increases acreage and maximizes waste capacity of landfill cells. Compensation for wetland impacts is provided by creating 4.9 acres of emergent wetlands, relocating 3,778 linear feet of on-site stream channel, restoring 14.9 acres of on-site riparian buffer and 17.8 acres of associated riparian buffer in accordance with plans and permits approved by the Virginia Department of Environmental Quality (DEQ) and U.S. Army Corp of Engineers.

Service Impact

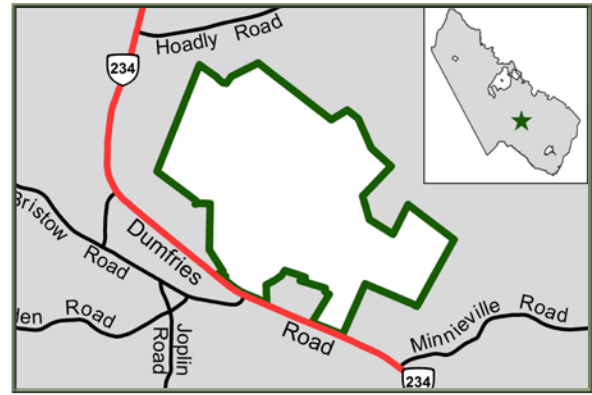
- **Improve Water Quality** - The mitigation will provide improved wetland areas, thereby improving water quality, public health and the environment.
- **Comply with Virginia State Water Control Laws and Regulations** - The laws and regulations mandate compensation for wetland impacts.
- **Capacity of Phase II and III Cells** - The life of the Phase II and III cells will be increased by approximately 8 years, allowing them to be used until 2033.

Funding Sources

- **Solid waste fee revenue** - \$7.1 M

Project Milestones

- **Design and permitting** was completed in FY 11.
- **Construction** is being done in phases. Work began in FY 12 and is planned for completion in FY 17.
- **Monitoring** of completed wetland areas will continue in FY 18 and FY 19.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fee	7,080	600	600	4,194	1,686	-	-	-	-	5,880	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$7,080	\$600	\$600	\$4,194	\$1,686	-	-	-	-	\$5,880	-
Cost Categories (Expenditures)											
Planning/Design	520	-	-	320	200	-	-	-	-	520	-
Construction/Utility Relocation	5,840	600	350	3,580	1,310	-	-	-	-	4,890	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	720	-	250	294	176	-	-	-	-	470	-
Total Expenditure	\$7,080	\$600	\$600	\$4,194	\$1,686	-	-	-	-	\$5,880	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	50	50	50	50	50	250	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	\$50	\$50	\$50	\$50	\$50	\$250	

[Amounts expressed in thousands, excluding FTEs]

Total Project Cost - \$11.1 M

Project Description

These funds are for watershed capital projects throughout the County. Projects can include stream restoration, best management practices (BMP), stormwater management facility retrofits, culvert modifications, channel improvements and drainage improvements within county-wide watersheds to reduce flooding and erosion problems and/or improve water quality. In addition to alleviate citizens' concern regarding drainage and flooding issues, these projects help the County meet the requirements of the Chesapeake Bay Total Maximum Daily Loads (TMDL) and County's Municipal Separate Storm Sewer Systems (MS4) permit. The County watersheds included in this project are:

- Broad Run Watershed
- Bull Run Watershed
- Cedar Run Watershed
- Marumsco Creek Watershed
- Neabsco Creek Watershed
- Occoquan River Watershed
- Powells Creek Watershed
- Quantico Creek Watershed

Service Impact

- **Protect Water Quality** - These projects will protect local water quality and the Chesapeake Bay.
- **Control Flooding and Reduce Erosion** - These projects will help control flooding and reduce erosion and siltation problems countywide.

- **Comply with State and Federal Mandates** - All of the projects help comply with federal and state mandates, associated with the Clean Water Act, including the Chesapeake Bay TMDL and the County's MS4 permit by providing water quality and quantity improvements, reduction of non-point source pollution and the enhancement of stream/riparian habitat.

Funding Sources

- **Stormwater management fees** - \$10.5 M
- **General fund** - \$304 K
- **State/ federal and other sources** - \$158 K
- **Developer contributions (proffers)** - \$120 K

Project Milestones

- **Construction** will occur on a phased basis as funding becomes available and as specific projects are identified in watershed studies. Planned and ongoing projects include but are not limited to the following:
 - **Bull Run Watershed**
 - **Water quality enhancement** of stormwater management facilities to improve pollutant removal efficiency will be completed in FY 15.
 - **Marumsco Creek Watershed**
 - **East Longview** - Restoration of 800 linear feet of severely degraded stream channel and exposed sewer infrastructure; design completed in FY 14 and construction continues into FY 15.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	304	304	-	-	-	-	-	-	-	-	-
Proffers	120	2	79	39	-	-	-	-	-	39	-
Stormwater Management Fees	10,525	8,620	965	940	-	-	-	-	-	940	-
State/Federal & Other Sources	158	158	-	-	-	-	-	-	-	-	-
Total Revenue	\$11,106	\$9,083	\$1,044	\$979	-	-	-	-	-	\$979	-
Cost Categories (Expenditures)											
Broad Run Watershed	598	535	53	11	-	-	-	-	-	11	-
Bull Run Watershed	871	805	13	53	-	-	-	-	-	53	-
Cedar Run Watershed	4	3	1	-	-	-	-	-	-	-	-
County-wide Watersheds	2,259	342	-	-700	-	-	-	-	-	-700	2,616
Marumsco Creek Watershed	1,231	590	200	440	-	-	-	-	-	440	-
Neabsco Creek Watershed	2,208	2,147	29	32	-	-	-	-	-	32	-
Occoquan River Watershed	1,686	1,083	3	601	-	-	-	-	-	601	-
Powells Creek Watershed	554	534	18	2	-	-	-	-	-	2	-
Quantico Creek Watershed	1,696	1,127	27	541	-	-	-	-	-	541	-
Total Expenditure	\$11,106	\$7,167	\$344	\$979	-	-	-	-	-	\$979	\$2,616

Operating Impacts (Personnel and Expenditures)

[Amounts expressed in thousands]

General Fund Requirement	-	-	-	-	-	-	-	-	-	-
---------------------------------	---	---	---	---	---	---	---	---	---	---

COUNTY WATERSHEDS

- **Hylbrook Park** - Stabilization of approximately 300 linear feet of stream bank as well as stabilization of adjacent side slope; construction in FY 15.

- **BMP Retrofit** - Water quality enhancement of one stormwater facility to improve pollutant removal in FY 15.

➤ **Neabsco Creek Watershed**

- **BMP Retrofit** - Water quality enhancement of stormwater management facilities to improve pollutant removal will be completed in FY 15.

➤ **Occoquan River Watershed**

- **Stream Restoration/BMP Retrofit** - Restoration of approximately 1,500 linear feet of severely degraded stream channel identified in watershed study. In conjunction enhance water quality treatment of associated stormwater management facility. Construction begins in FY 15.

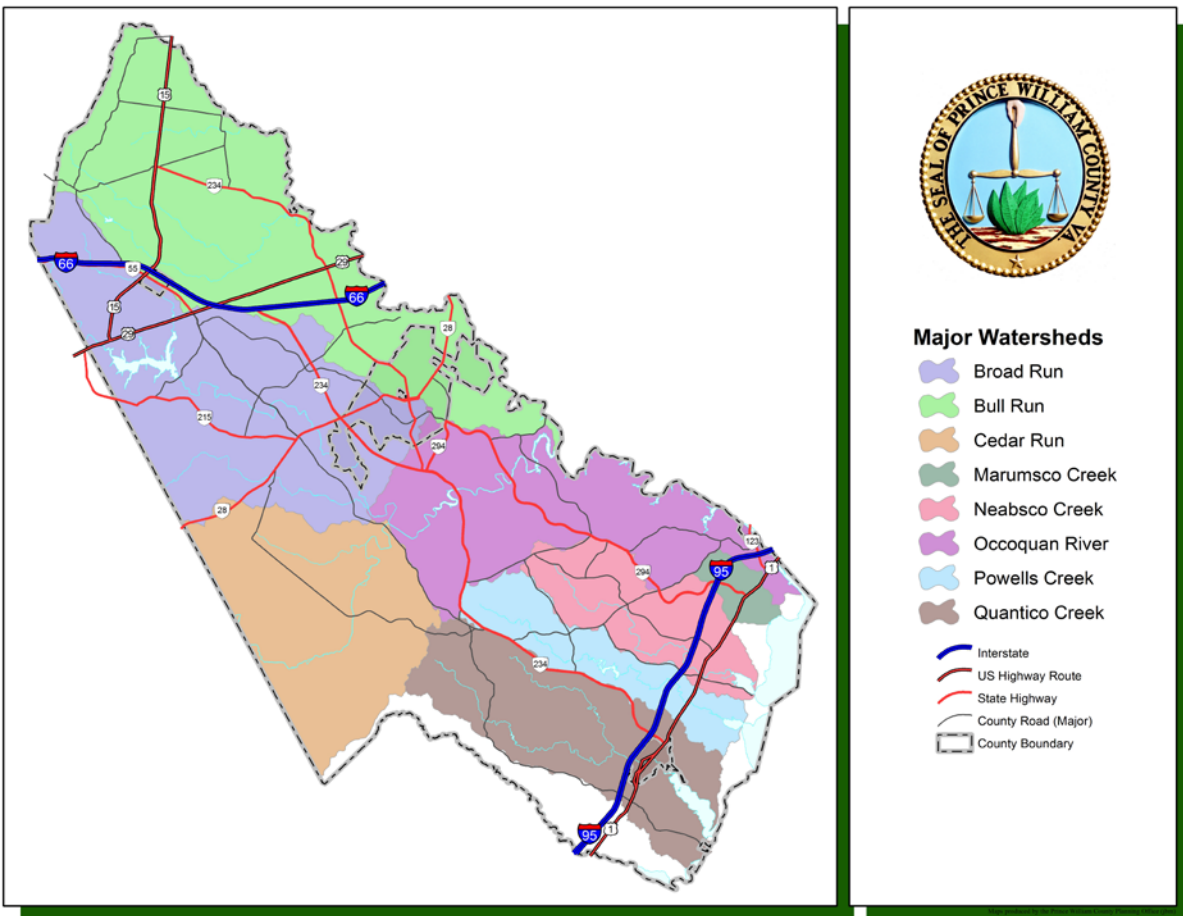
Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

- **BMP Retrofits** - Water quality enhancement of two additional stormwater management facilities to improve pollutant removal in FY 15.

➤ **Quantico Creek Watershed**

- **Dewey's Creek Phase I** - Implement stream channel stabilization and erosion control for first segment of a multiple phase restoration project, of approximately 1,000 linear feet along Dewey's Creek. Design completed in FY 14 and construction scheduled in FY 15.
- **BMP Retrofits** - Implement water quality enhancement of stormwater management facilities in FY 15.



Marumsko Creek



Neabsco Creek



Bull Run



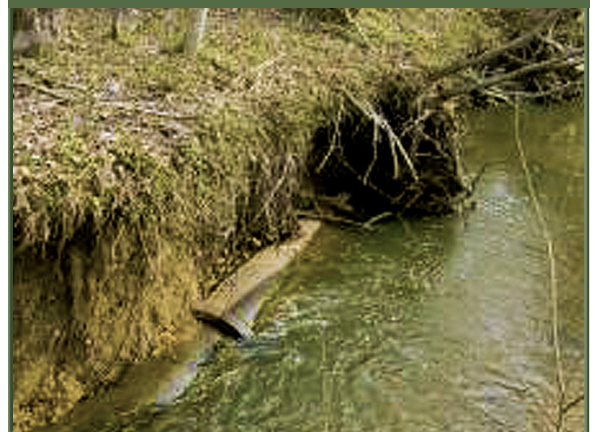
Occoquan River



Quantico Creek



Powells Creek



Flat Branch Flood Control

Total Project Cost - \$1.3 M

Project Description

Flat Branch is a tributary to Bull Run, located northwest of the cities of Manassas and Manassas Park. There are many residential properties within the Flat Branch watershed that were constructed within the 100-year floodplain. These properties were built in the early 1960's before flooding regulations were enacted. Many of these older properties in low-lying areas have suffered damages due to flooding in the past.

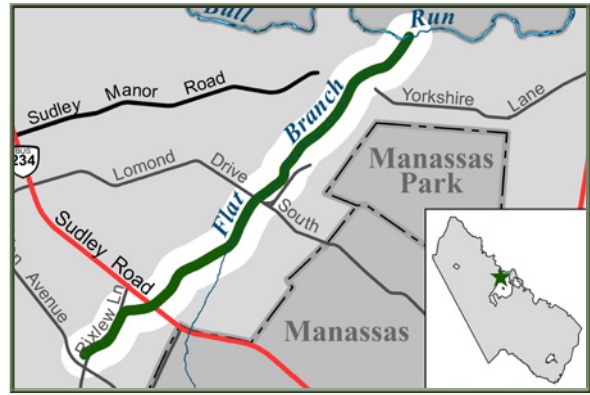
This project includes planning and construction of localized improvements and/or other flood mitigation measures as funding becomes available and specific projects are identified. The project funds may also be used to undertake relatively smaller flood improvement projects that minimize or mitigate the localized flooding at some of the properties, in lieu of addressing the flooding problems of the entire watershed with a comprehensive drainage improvement plan.

Service Impact

- **Improvement in Flat Branch Drainage Area** - The majority of the Flat Branch drainage area contains developed residential and commercial properties. Upward of 70+ residences will benefit from this project.
- **Improved Flood Protection** - These funds will improve and several properties will experience less inundation as a result of potential relocated sanitary sewer utilities.

Funding Sources

- **Stormwater management fees** - \$1.3 M



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Construction** will occur on a phased basis as funding becomes available and as specific projects are identified. Currently there are no identified projects in the six-year CIP.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fee	1,312	707	163	50	50	50	50	50	50	300	142
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,312	\$707	\$163	\$50	\$50	\$50	\$50	\$50	\$50	\$300	\$142
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,312	106	163	-	-	-	-	-	-	-	1,043
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$1,312	\$106	\$163	-	-	-	-	-	-	-	\$1,043
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Silver Lake Dam

Total Project Cost - \$2.5 M

Project Description

Renovate the dam at Silver Lake Park to meet the current state standards for a class A dam.

Service Impact

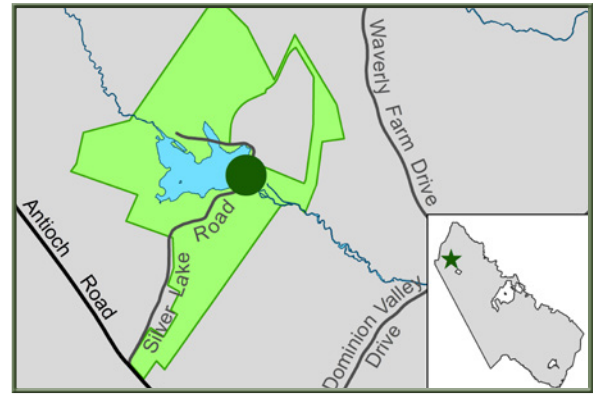
- **Increase safety for downstream residents** - This project will ensure that approximately 200 homes downstream from the Silver Lake Dam will be safe from flooding in case of an extraordinary weather event.
- **Comply with State and Federal Mandates** - This project will help comply with Virginia state dam requirements.

Funding Sources

- **General fund** - \$2.5 M

Project Milestones

- **Design and permitting** will occur during FY 14-15.
- **Construction** will occur in FY 16.



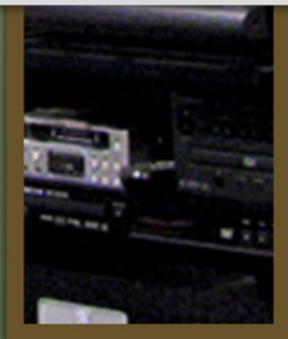
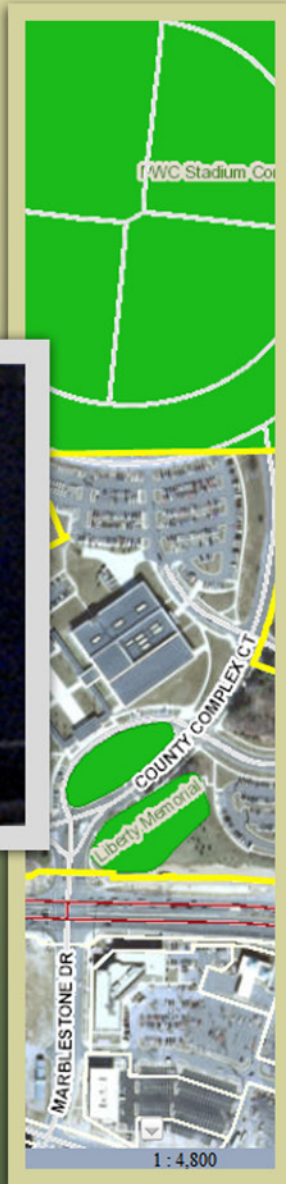
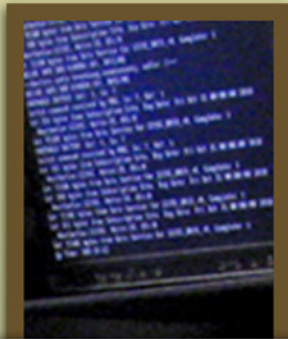
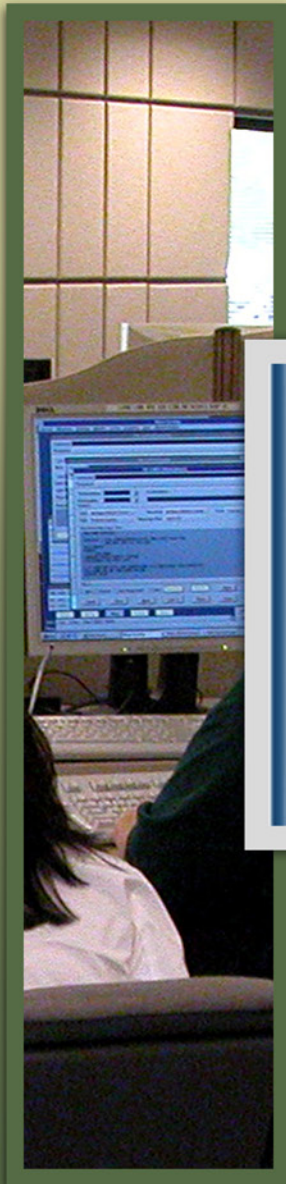
Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	2,500	2,500	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fee											
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,500	\$2,500	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	250	-	250	-	-	-	-	-	-	-	-
Construction/Utility Relocation	2,200	-	-	-	2,200	-	-	-	-	2,200	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	50	-	-	-	50	-	-	-	-	50	-
Total Expenditure	\$2,500	-	\$250	-	\$2,250	-	-	-	-	\$2,250	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]



GENERAL GOVERNMENT

Cable Equipment

Total Project Cost - \$11.7 M

Project Description

This project is made possible by separate cable franchise agreements between the County and the local cable television providers. Cable equipment funding is one percent of the gross revenues generated in Prince William County by the cable operators. Use of this revenue stream is restricted to cable-related capital needs.

Service Impact

- **The Government Access Channel** - The channel provides general government programs to cable subscribers. Information is broadcast in the form of bulletin board messages, original programs, public service announcements, BOCS meetings (both live and rebroadcast) and other outside programming.
- **Online presence for the County** - Used to share information about Prince William County government with our residents. An essential component of that presence is video content.
- **Prince William County Schools Education Access Channel** - Provides broadcast capability to Prince William County Schools for educational and informational programming.
- **The College and University Access Channel** - Provide George Mason University and Northern Virginia Community College with broadcast capability for classes.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources

- **Cable franchise fee** - \$9.1 M
- **General fund** - \$2.7 M

Project Milestones

- **Installation of a Shared Area Network (SAN)** storage server to provide increased efficiency in workflow, improvements in production capability, expandable media storage archival, and serve as a disaster recovery tool for still and motion media completed in FY 14.
- **Physical upgrades to Chinn Studio** to improve production capability, quality and workflow planned for completion in FY 15.
- **PWC Channel (play to air appliance) master control system refresh** to replace aging hardware planned for completion in FY 15.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	2,663	2,663	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Cable Franchise Fee	9,080	752	1,332	1,166	1,166	1,166	1,166	1,166	1,166	6,996	-
Total Revenue	\$11,742	\$3,414	\$1,332	\$1,166	\$1,166	\$1,166	\$1,166	\$1,166	\$1,166	\$6,996	-
Cost Categories (Expenditures)											
Transfer to Schools	7,383	2,130	653	767	767	767	767	767	767	4,601	-
Equipment Refresh	3,459	542	506	199	399	399	399	399	399	2,194	217
Video Streaming/Granicus	83	83	-	-	-	-	-	-	-	-	-
Board Audio Room Reconstruction	443	443	-	-	-	-	-	-	-	-	-
Chinn Studio Equipment	173	-	173	-	-	-	-	-	-	-	-
Play to Air Appliance Refresh	200	-	-	200	-	-	-	-	-	200	-
Total Expenditure	\$11,742	\$3,198	\$1,332	\$1,166	\$1,166	\$1,166	\$1,166	\$1,166	\$1,166	\$6,996	\$217
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	-
Debt Service				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

800 MHz Radio Communications System

Total Project Cost - \$22.2 M

Project Description

The current 800 MHz Public Safety Radio Infrastructure Platform reached the end of contracted vendor service support and guaranteed replacement parts availability in 2013. This project includes the replacement and technology update to the County's 800 MHz System and a new microwave link at the Western District Police Station to support the new 800 MHz equipment.

Service Impact

- **Communications** - The 800 MHz system provides primary voice communications for all public safety agencies, to include, but not limited to, Public Safety Communications, County Police, Fire and Rescue, Sheriff and the Adult Detention Center. This critical communication ensures that the appropriate resources arrive on the scene of emergency calls for service in the timeliest manner. The system is also used by the Public Schools Division and Service Authority and Development Services as a primary means of communication between field personnel/resources and control centers/headquarters. The 800 MHz system averages 9,000 individual communications daily.
- **Radios** - Currently there are a total of 4,400 radios in use in the system which includes 1,420 law enforcement, 1,450 fire and rescue and 1,530 public service agency subscribers, including school buses.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources

- **Capital reserve** - \$18.0 M
- **Fire levy** - \$4.0 M
- **ISF fund balance** - \$245 K
- **Annual operating costs** will be funded by the general fund.

Critical Milestones

- **System design, budgetary analysis, request for proposals and vendor selection** completed in FY 11.
- **Contract was approved** in FY 12.
- **Acceptance testing and system cutover** will be completed in FY 14.
- **Radio site planning and design** for final radio site will occur in FY 15.
- **Construction and system implementation** for final radio site will occur in FY 16.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
Capital Reserve	18,000	18,000	-	-	-	-	-	-	-	-	-
ISF Fund Balance	245	245	-	-	-	-	-	-	-	-	-
Fire Levy	4,000	4,000	-	-	-	-	-	-	-	-	-
Total Revenue	\$22,245	\$22,245	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	21,060	12,605	7,062	-	1,392	-	-	-	-	1,392	-
Operations, Maintenance & Evaluation	1,185	129	-	1,056	-	-	-	-	-	1,056	-
Total Expenditure	\$22,245	\$12,735	\$7,062	\$1,056	\$1,392	-	-	-	-	\$2,448	-
Operating Impacts (Personnel and Expenditures)											
			Facility & Program Operating	-	848	871	893	917	944	4,473	
			General Fund Requirement	-	\$848	\$871	\$893	\$917	\$944	\$4,473	

[Amounts expressed in thousands]

ADC Information Management System

Total Project Cost - \$1.1 M

Project Description

The Adult Detention Center (ADC) Information Management System manages booking and digital photos of inmates at intake and release, arrest charges and sentence information. The information managed also includes inmate transfers and cell assignment, inmate accounts and work-release activity. The current system was installed in 2000, underwent upgrades in 2003, 2007, and 2012 and will reach end of life in FY 15.

Service Impact

- **System Maintenance** - The upgraded system will properly maintain the ADC information management system, aiding in inmate control.

Funding Sources

- **General fund** - \$1.0 M
- **ISF fund balance** - \$88 K

Project Milestones

- **Existing system upgrade** completed in FY 14.
- **System implementation and acceptance** is scheduled for FY 17.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	
Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	1,000	-	-	-	1,000	-	-	-	-	1,000	-
ISF Fund Balance	88	88	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,088	\$88	-	-	\$1,000	-	-	-	-	\$1,000	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	88	6	81	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	1,000	-	-	-	1,000	-	-	-	-	1,000	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$1,088	\$6	\$81	-	\$1,000	-	-	-	-	\$1,000	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				-	-	-	-	-	-	-	-
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands]

Computer-Aided Dispatch (CAD) System

Total Project Cost - \$6.3 M

Project Description

CAD is hardware and software infrastructure that processes calls and dispatch of police, fire and emergency medical services (EMS). CAD interfaces with police/fire/EMS records management systems, mobile data, Westnet, E-911, pagers, SafetyPAD and 800 MHz. The existing CAD system was accepted in 1999 and exceeds industry standards for replacement. During FY 13, the County processed over 463,000 calls for service, of which approximately 180,000 were answered via E-911.

Service Impact

- **Call Management** - The effective management of calls for public safety service to the community is dependent on the CAD system.
- **Response, Reporting and Dispatching** - The CAD system is mission critical for public safety agencies in meeting emergency response, accurate reporting and dispatching and ensuring the health and safety of the community.

Funding Sources

- **E-911 fund balance** - \$6.1 M
- **ISF Fund Balance** - \$150 K
- **Annual operating costs** will be funded by the general fund.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Needs analysis and RFP development** completed in FY 11.
- **Candidate systems live test, demonstrations and site visits** with current customers of candidate systems in FY 12.
- **Contractor negotiation and selection** occurred in FY 13.
- **CAD test and system acceptance** will occur in FY 16.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
E 911 Fund Balance	6,100	6,100	-	-	-	-	-	-	-	-	-
ISF Fund Balance	150	150	-	-	-	-	-	-	-	-	-
Total Revenue	\$6,250	\$6,250	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	195	175	20	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	6,055	1,620	3,950	405	80	-	-	-	-	485	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$6,250	\$1,795	\$3,970	\$405	\$80	-	-	-	-	\$485	-
Operating Impacts (Personnel and Expenditures)											
			Facility & Program Operating	844	878	913	950	988	1,067	5,641	
			General Fund Requirement	-	\$878	\$913	\$950	\$988	\$1,067	\$5,641	

[Amounts expressed in thousands]

Total Project Cost - \$3.4 M

Project Description

This project includes multiple sub-projects to ensure critical County systems and applications are redundant and reliable in the event of system failures. Additional facilities, generators, heating ventilation and air conditioning, fire suppression, battery plants, servers, data network components and application developments are requirements for a comprehensive disaster recovery and business continuity development plan.

Service Impact

- **Recovery and Continuity** - Disaster recovery and business continuity is critical to ensure essential public services such as Police, Fire & Rescue and Emergency Medical Services (EMS) continue in the event of catastrophic system-wide failure.

Funding Sources

- **General fund** - \$3.1 M
- **ISF fund balance** - \$300 K
- **Annual operating costs** will be funded by the ISF fund balance in FY 15 and general fund in FY 16 and beyond.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Individual projects** will be ongoing in FY 12, FY 15 and FY 16 to enhance sustainability, accessibility, reliability and survivability of systems and infrastructure as identified by DoIT and the Information Technology Steering Committee.
- **Construction of a second data center** was completed in FY 14.
- **Implementation of the application infrastructure and the population of the data center with systems and data** are projected for completion in FY 15.
- **Increased storage and software needs** are projected for completion in FY 15 and FY 16.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	3,115	2,000	-	560	555	-	-	-	-	1,115	-
ISF Fund Balance	300	300	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$3,415	\$2,300	-	\$560	\$555	-	-	-	-	\$1,115	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	3,415	1,245	1,055	560	555	-	-	-	-	1,115	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$3,415	\$1,245	\$1,055	\$560	\$555	-	-	-	-	\$1,115	-
Operating Impacts (Personnel and Expenditures)											
				9	9	9	9	9	9	51	
				-	\$9	\$9	\$9	\$9	\$9	\$51	

[Amounts expressed in thousands]

E-911 Call Trunking System

Total Project Cost - \$2.4 M

Project Description

The E-911 Call Trunking System is hardware and software infrastructure that supports the receipt of 911 emergency calls. The current system was installed in FY 11, and the system is due for replacement by 2016. The new installation and configuration will meet the requirements and current workload for the Public Safety Communications Center and prepare for potential increases in volume.

Service Impact

- **Access to Emergency Services** - The residents and visitors of Prince William County depend on the E-911 system for direct access to emergency services. This system provides immediate access as well as critical address information to improve the accuracy and efficiency of processing calls for service. 425,960 County residents depend on this system to access emergency services. In FY 13, calls for service resulted in 147,823 police and fire and rescue incident dispatches.

Funding Sources

- **E-911 fund balance** - \$1.3 M
- **ISF fund balance** - \$850 K
- **Annual operating costs** will be funded by the E-911 fund.

Project Milestones

- **Establish new system requirements** in FY 16.
- **System replacement** is scheduled for FY 17.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
ISF Fund Balance	850	850	-	-	-	-	-	-	-	-	-
E 911 Fund Balance	1,500	-	-	-	250	1,250	-	-	-	1,500	-
Total Revenue	\$2,350	\$850	-	-	\$250	\$1,250	-	-	-	\$1,500	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	150	-	150	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	2,200	700	-	-	250	1,250	-	-	-	1,500	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$2,350	\$700	\$150	-	\$250	\$1,250	-	-	-	\$1,500	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				150	150	150	150	150	150	900	
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands]

Total Project Cost - \$10.3 M

Project Description

This project replaces the existing financial information management system. The new system will have integrated modules using a integrated database for general ledger, purchasing, budgeting, accounts receivable and accounts payable. The current system was implemented in 1999 and has been sold to different vendors twice in the last ten years. Future vendor software support is uncertain.

Service Impact

- **Software Life Cycle** - The life cycle of the software is at an end and continued vendor support is uncertain. Software replacement is critical in order to support and manage the County's budget, revenues, expenditures and procurement.

Funding Sources

- **General fund** - \$10.0 M
- **ISF fund balance** - \$300 K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Contract award for GAP analysis and RFP development** was awarded in FY 13.
- **Acquisition of system** scheduled for FY 14.
- **System implementation** will begin in FY 16.
- **System acceptance** scheduled for FY 17.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	
Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	10,000	-	10,000	-	-	-	-	-	-	-	-
ISF Fund Balance	300	300	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$10,300	\$300	\$10,000	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	297	134	163	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	10,003	-	2,501	2,501	2,501	2,501	-	-	-	7,502	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$10,300	\$134	\$2,664	\$2,501	\$2,501	\$2,501	-	-	-	\$7,502	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating	-	-	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-
General Fund Requirement	-	-	-	-	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	-

[Amounts expressed in thousands]

Geographic Information System Upgrades

Total Project Cost - \$863 K

Project Description

Approximately 152 data layers are maintained and updated in the County's Geographic Information System (GIS) on a defined schedule. This project supports the need for current land detail in the County's GIS.

Service Impact

- **Information Management** - GIS data supports most of the County's business functions such as assessment of land and environmental conditions for new development projects, providing change detection for the assessment process and supporting public safety response and pre-planning efforts.

Funding Sources

- **General fund** - \$510 K
- **ISF fund balance** - \$353 K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Land detail data was acquired** in FY 12 and FY 13.
 - **Final delivery and acceptance** of impervious and hydrologic data/models were completed in FY 14.
 - **Updated digital ortho imagery** (aerial photography) and land detail data acquisition were completed in FY 14.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	
Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

- **Acquisition of pictometry digital data** is scheduled for FY 16.
- **Updated digital orthoimagery (aerial photography) and land detail data acquisition** is scheduled for FY 18.
- **Updated pictometry digital data acquisition** is scheduled for FY 20.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	510	-	-	-	170	-	170	-	170	510	-
ISF Fund Balance	353	183	170	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$863	\$183	\$170	-	\$170	-	\$170	-	\$170	\$510	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	863	183	100	70	88	82	170	-	85	495	85
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$863	\$183	\$100	\$70	\$88	\$82	\$170	-	\$85	\$495	\$85
Operating Impacts (Personnel and Expenditures)											
	Facility & Program Operating		4	4	4	4	4	4	4	26	
[Amounts expressed in thousands]	General Fund Requirement		\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$26	

Total Project Cost - \$2.7 M

Project Description

Phase I of this project replaced network equipment with newer, more efficient optical network equipment that reduced power consumption, cooling and annual maintenance costs by approximately \$750,000. This upgrade increased the network capacity in anticipation of future network growth. Phase II is the installation of new routers to increase capacity between the data centers.

Cable franchise grant fees are accumulating to fund replacement of end of life equipment and purchase new equipment when needed to accommodate future needs for increased network capacity.

Service Impact

- **Bandwidth and Resiliency** - The benefits of the project are greater bandwidth dedicated to major County facilities (Owens, Ferlazzo and the Western District Police Station) and additional resiliency to network switch equipment providing network connectivity to critical County servers. The technology provides for fast failover and improved resiliency during outages and upgrades. Other features include reduced management overhead and more simplified modifications and additions. The reduction in yearly maintenance costs is significant as it reduces the number of switches deployed in the County's network infrastructure.

Funding Sources

- **Cable franchise fee** - \$2.7 M

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Evaluated solutions** with vendors in FY 12.
- **Installed system upgrade** in FY 12 (Phase I).
- **Install additional network routers** to add capacity between primary and secondary data centers (Phase II) in FY 15, with recurring replacements every seven years.
- **Replace existing network routers** in FY 19, with recurring replacements every seven years.
- **Replace optical equipment** installed with the FY 12 upgrade in FY 27.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
Cable Franchise Fee	2,671	1,452	174	174	174	174	174	174	174	1,044	-
ISF Fund Balance	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,671	\$1,452	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$1,044	-
Cost Categories (Expenditures)											
Project Management	10	10	-	-	-	-	-	-	-	-	-
Requirements	10	10	-	-	-	-	-	-	-	-	-
Planning and Analysis	10	10	-	-	-	-	-	-	-	-	-
Design	10	10	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	2,596	799	-	439	-	-	-	375	-	814	983
Operations, Maintenance & Evaluation	35	35	-	-	-	-	-	-	-	-	-
Total Expenditure	\$2,671	\$874	-	\$439	-	-	-	\$375	-	\$814	\$983
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating			-	-	-	-	-	-	-	-	-
General Fund Requirement			-	-	-	-	-	-	-	-	-

Technology Upgrades and Improvements

Total Project Cost - \$2.0 M

Project Description

This project provides important smaller scale technology improvements throughout the County government. Generally, these individual projects cost less than \$500,000 and require less than one year to implement. It provides ongoing capital replacement, upgrades and improvement of the County's technology infrastructure, including networking and telecommunications hardware, servers and application software.

Service Impact

- **Efficiency** - Voice infrastructure provides citizens and employees the ability to conduct business in a convenient and efficient manner. Data and video infrastructure enables optimal support for services to citizens, including conducting business electronically.
- **Access** - Citizen access to electronic services will be maintained.
- **Network responsiveness** - Responsiveness for citizen services will be maintained and enhanced. Data and voice networks will be maintained and enhanced.

Funding Sources

- **ISF fund balance** - \$2.0 M
- **General fund** - \$22 K
- **Annual operating costs** will be funded by the ISF fund balance in FY 15 and the general fund in FY 16 and beyond.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **FY 14 Technology Upgrades and Improvements:**
 - Radio Uninterruptible Power System replacement for the public safety radio communications system.
 - Fire Station Alert Tone Encoder replacement.
 - Complete Email system upgrade.
 - Emergency Call Location Project for County Facilities.
- **FY 16 Technology Upgrades and Improvements:**
 - Policy Management System.
 - Microwave Radio Site Location Purchase.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future	
General Fund	22	22	-	-	-	-	-	-	-	-	-	
ISF Fund Balance	2,020	2,020	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue	\$2,042	\$2,042	-	-	-	-	-	-	-	-	-	
Cost Categories (Expenditures)												
Project Management	-	-	-	-	-	-	-	-	-	-	-	
Requirements	-	-	-	-	-	-	-	-	-	-	-	
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	
Design	-	-	-	-	-	-	-	-	-	-	-	
Development, Deployment & Testing	2,042	936	850	-	256	-	-	-	-	256	-	
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure	\$2,042	\$936	\$850	-	\$256	-	-	-	-	\$256	-	
Operating Impacts (Personnel and Expenditures)												
				41	43	44	45	46	47	266		
				General Fund Requirement								
				-	\$43	\$44	\$45	\$46	\$47	\$266		

[Amounts expressed in thousands]

Total Project Costs - \$4.0 M

Project Description

The Land Use Information System manages land and building development and code enforcement information. The system manages and tracks plan review, permits, inspections, violations and other applications approvals and fee collection. It is used by 300+ users across all development agencies. In addition to the core software and database, the system also supports mobile devices, interactive voice response, online scheduling and customer e-services.

The current system was first installed in 1999 and most recently upgraded in 2010. The project for replacing the system is divided into two phases. Phase I replaces online services related to land development (such as e-permits, e-inspections, e-plan status) and replaces the automated phone scheduling system. Phase I also includes the implementation of a customer portal. Phase II incorporates electronic plan review capabilities.

Service Impact

- **Partnerships** - Facilitate partnership between staff and customers.
- **Integration** - Spatially integrate GIS.
- **Automation** - Streamline business processes through automated workflows.
- **Efficiencies** - Achieve efficiencies through paperless/electronic processes.
- **Access** - Expand citizen access and project oriented tracking.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources

- **ISF fund balance** - \$4.0 M
- **Annual operating costs** will be funded by the ISF fund balance in FY 15 and the general fund in FY 16 and beyond.

Project Milestones

- **Procurement process** began in FY 11.
- **Vendor selection and contract** was completed in FY 12.
- **System assessment** was completed in FY 13.
- **System configuration and user acceptance testing for Phase I** will be completed in FY 14.
- **Production deployment** of Phase I is scheduled for FY 14.
- **Electronic plan review capabilities (Phase II)** scheduled for completion in FY 15.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
ISF Fund Balance	4,000	4,000	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,000	\$4,000	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	3,574	1,343	1,277	953	-	-	-	-	-	953	-
Operations, Maintenance & Evaluation	426	-	426	-	-	-	-	-	-	-	-
Total Expenditure	\$4,000	\$1,343	\$1,704	\$953	-	-	-	-	-	\$953	-
Operating Impacts (Personnel and Expenditures)											
				55	57	58	70	82	17	339	
				-	\$57	\$58	\$70	\$82	\$17	\$339	

[Amounts expressed in thousands]

Microwave Multiplexers on Central Rings

Total Project Cost - \$400 K

Project Description

Equipment on the County's telecommunications network is approaching the end of its support life and is in need of replacement. The County network provides phone and data communications, provides a backup communications system for the Public Safety Answering Point (PSAS) and provides the primary link for fire dispatch station alerting radio base station at a major County facility.

Service Impact

- **Reliability** - Telecommunications and data communications in support of County operations will continue. 911 Service at the PSAS will continue over the County's system, should the PSAS's dedicated system become inoperable.

Funding Sources

- **E-911 fund balance** - \$400 K

Project Milestones

- **Equipment replacement** is expected to be completed in FY 15.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
ISF Fund Balance	-	-	-	-	-	-	-	-	-	-	-
E 911 Fund Balance	400	-	-	400	-	-	-	-	-	400	-
Total Revenue	\$400	-	-	\$400	-	-	-	-	-	\$400	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	400	-	-	400	-	-	-	-	-	400	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$400	-	-	\$400	-	-	-	-	-	\$400	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				-	-	-	-	-	-	-	-
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands]

Microwave Transmitters on Central Rings

Total Project Cost - \$1.0 M

Project Description

Point-to-point microwave radio transmitters provide highly reliable public safety grade broadband voice and data communications links between the County's radio towers and major County facilities. Some of these radio transmitters need replacement since they are nearing the end of their service support life cycle. At the end of the life cycle, the manufacturer no longer guarantees support and replacement parts availability.

The County's microwave radio transmitters provide vital interconnectivity between remote base station sites and the "Prime Site" at major County facilities for the County's 800 MHz Public Safety Two-Way Radio System on which staffing in Fire & Rescue, Police, Sheriff and the Adult Detention Center depend.

Service Impact

- **Reliability** - Radio communications in support of County public safety operations will continue.

Funding Sources

- **E-911 fund balance** - \$1.0 M

Project Milestones

- **Equipment replacement** is expected to be completed in FY 17.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
ISF Fund Balance	-	-	-	-	-	-	-	-	-	-	-
E 911 Fund Balance	1,000	-	-	-	-	1,000	-	-	-	1,000	-
Total Revenue	\$1,000	-	-	-	-	\$1,000	-	-	-	\$1,000	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	1,000	-	-	-	-	1,000	-	-	-	1,000	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$1,000	-	-	-	-	\$1,000	-	-	-	\$1,000	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating			-	-	-	-	-	-	-	-	-
General Fund Requirement			-	-	-	-	-	-	-	-	-

[Amounts expressed in thousands]

Total Project Cost - \$10.4 M

Project Description

This project replaces three critical systems that facilitate record keeping, data collection, data processing and reporting to include local, state and federal requirements. Records Management includes fire, EMS and police incident reporting, summons, and police incident history, and performs property tracking, resource reporting and planning as well as statistical analysis for decision making. Mobile Data provides immediate and uninterrupted access to CAD, Records Management and links to outside resources such as the Virginia Criminal Information Network field emergency service providers through a secure network. The EMS reporting system is designed for patient care reporting as required by the Virginia State Office of EMS and as an integral part of the EMS billing platform.

The existing systems exceed industry standards for replacement. The replacement cycle for this hardware and software meets industry standard if completed on schedule.

Service Impact

- **Safety** - Improved citizen and provider safety due to more rapid availability of information, including floor plans, GIS data, hazardous materials information and situational awareness information.
- **Accuracy and Timeliness** - More accurate and timely reporting is critical in meeting local, state and federal reporting requirements.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources

- **ISF fund balance** - \$125 K
- **General fund** - \$10.3 M
- **Annual operating costs** will be funded by the ISF fund balance in FY 15 and the general fund in FY 16 and beyond.

Project Milestones

- **Needs analysis and RFP development** completed in FY 11.
- **Candidate systems live test, demonstrations and site visits** with current customers of candidate systems in FY 12.
- **Contractor negotiation and selection** completed in FY 13.
- **RMS test and system acceptance** in FY 16.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	10,264	6,107	4,157	-	-	-	-	-	-	-	-
ISF Fund Balance	125	125	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$10,389	\$6,232	\$4,157	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	10,389	1,695	5,940	2,400	354	-	-	-	-	2,754	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$10,389	\$1,695	\$5,940	\$2,400	\$354	-	-	-	-	\$2,754	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				1,738	1,807	1,879	1,954	2,033	2,114	11,525	
General Fund Requirement				-	\$1,807	\$1,879	\$1,954	\$2,033	\$2,114	\$11,525	

[Amounts expressed in thousands]

Public Safety Voice Logging System

Total Project Cost - \$850 K

Project Description

The Public Safety Voice Logging System is hardware and software infrastructure that records all emergency and non-emergency calls into the 911 center, as well as all radio traffic on public safety radio channels.

The existing system was installed in 2009. The system will reach end of life in 2016.

Service Impact

- **Operability** - Future operability is gained by replacing the system, enhancing public safety services throughout the County. While there is no federal law requiring recordings of 911 calls for service, the National Fire Protection Association (NFPA) requires logging and instant recorders for fire dispatch operations under its Standard 1221. The Virginia Library establishes retention periods for voice logging recordings.
- **Critical Operations** - Criminal investigations, internal control practices, the quality assurance program and training for our public safety providers are recorded by the system. The recording of radio communications has proven to be valuable in determining the level of service provided and identifying how and what is communicated to public safety in the emergency environments.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources

- **General fund** - \$750 K
- **ISF fund balance** - \$100 K
- **Annual operating costs** will be funded by the ISF fund balance in FY 15 and the general fund in FY 16 and beyond.

Project Milestones

- **Project completion** is scheduled for FY 16.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	750	-	-	750	-	-	-	-	-	750	-
ISF Fund Balance	100	100	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$850	\$100	-	\$750	-	-	-	-	-	\$750	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	100	-	100	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	750	-	-	750	-	-	-	-	-	750	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$850	-	\$100	\$750	-	-	-	-	-	\$750	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				46	51	57	62	68	74	358	
General Fund Requirement				-	\$51	\$57	\$62	\$68	\$74	\$358	

[Amounts expressed in thousands]

Sheriff Information Management System

Total Project Cost - \$200 K

Project Description

The Sheriff's Office maintains a web-based system that logs, tracks, and maintains records for service of civil and criminal process. The application was custom developed for the Sheriff's Office. Process service calculations are submitted to the State for funding.

Service Impact

- **Process Service** - Accurate and timely service of court process is critical to effective State Court operation.

Funding Sources

- **ISF fund balance** - \$200 K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Establish requirements** in FY 12.
- **Contract** was executed in FY 14.
- **Implement and test system** in FY 14.
- **Accept system** in FY 15.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
ISF Fund Balance	200	200	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$200	\$200	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	200	-	100	100	-	-	-	-	-	100	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$200	-	\$100	\$100	-	-	-	-	-	\$100	-
Operating Impacts (Personnel and Expenditures)											
			Facility & Program Operating	-	37	38	39	41	42	197	
			General Fund Requirement	-	\$37	\$38	\$39	\$41	\$42	\$197	

[Amounts expressed in thousands]

Social Services Electronic Document Management

Total Project Cost - \$400 K

Project Description

The Department of Social Services has a need for Electronic Document Management System that can store client documents in a manageable, retrievable and searchable format. The project will cover the cost for licenses, purchase a new server for file storage, an automated scanning server and set up and customization of the system to meet business needs.

Service Impact

- **Efficiencies** - Reduce and eliminate paper storage. Improve efficiency and reduce errors.

Funding Sources

- **General fund** - \$400 K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Establish requirements, develop and implement system** in FY 15.
- **System testing and acceptance** in FY 16.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	400	-	-	400	-	-	-	-	-	400	-
ISF Fund Balance	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$400	-	-	\$400	-	-	-	-	-	\$400	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	110	-	-	110	-	-	-	-	-	110	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	100	-	-	100	-	-	-	-	-	100	-
Operations, Maintenance & Evaluation	190	-	-	190	-	-	-	-	-	190	-
Total Expenditure	\$400	-	-	\$400	-	-	-	-	-	\$400	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				-	40	42	45	48	51	226	
General Fund Requirement				-	\$40	\$42	\$45	\$48	\$51	\$226	

[Amounts expressed in thousands]

Total Project Cost - \$796 K

Project Description

The Comprehensive Services Act (CSA) is legislation enacted by the Virginia General Assembly to manage funding for high-risk and special needs children.

Harmony is the automated management information system to support three multi-disciplinary teams, hearing schedules, confidential client data bases, treatment services and financial records. Harmony also tracks cases, referral and enrollment information, services needed and family relationships and contacts.

The Department of Social Services (DSS) has a number of unsupported Microsoft Access databases containing mission critical data which, if unavailable would create significant difficulties for multiple departments. Harmony Software has the capacity to integrate the current software structure to support the data contained in these unsupported databases.

Service Impact

- **Critical Systems** - The Harmony fiscal module currently in use is a business critical system which is used by DSS and CSA as well as Prince William County School system, Community Services and Juvenile Court Service Unit.

Funding Sources

- **ISF fund balance** - \$796 K
- **Annual operating costs** will be funded by the general fund.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Establish system requirements, develop and implement system** in FY 14.
- **System testing and acceptance** in FY 15.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund		-	-		-	-	-	-	-	-	-
ISF Fund Balance	796	-	796	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$796	-	\$796	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	72	-	-	72	-	-	-	-	-	-	72
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	28	-	-	28	-	-	-	-	-	-	28
Development, Deployment & Testing	522	-	-	522	-	-	-	-	-	-	522
Operations, Maintenance & Evaluation	174	-	-	174	-	-	-	-	-	-	174
Total Expenditure	\$796	-	-	\$796	-	-	-	-	-	\$796	-
Operating Impacts (Personnel and Expenditures)											
				40	43	45	46	48	50	272	
				\$40	\$43	\$45	\$46	\$48	\$50	\$272	

[Amounts expressed in thousands]

Virtual Desktop Infrastructure

Total Project Cost - \$854 K

Project Description

This project will design and implement a virtual desktop infrastructure (VDI) within the County. This will reduce the complexity of standalone personal computer systems, thereby reducing support and hardware costs for those systems.

In a VDI environment, a single instance of the application software is loaded on a server, which is accessed by users. Additionally, with VDI, County data is stored on servers as opposed to individual hard drives.

Project management and design began in FY 12 with a pilot. Ongoing contract costs exceeded the project and VDI was suspended. DoIT continues to research the opportunity for viable alternatives.

Service Impact

- **Cost** - Simpler provisioning of desktops lowers the cost of deploying new applications, improves desktop image management, provides longer desktop lifecycles and secures remote access to an enterprise desktop environment.
- **Security** - Improved security of County data.
- **Recovery** - Decrease in time to return to operations in a disaster recovery situation when applications are centrally stored on servers.

Funding Sources

- **General fund** - \$554 K
- **ISF fund balance** - \$300 K
- **Annual operating costs** will be funded by the general fund.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

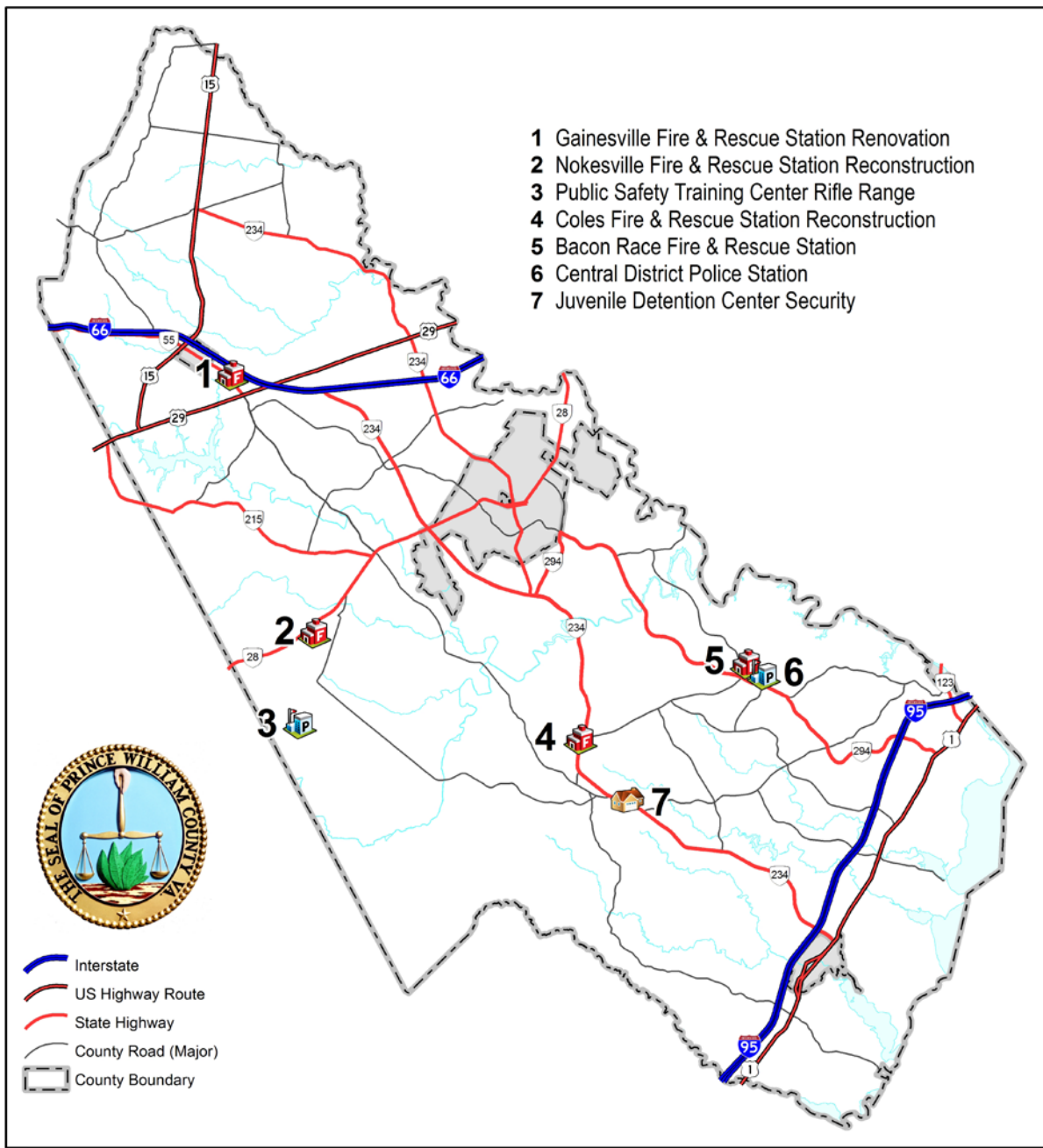
- **Feasibility/assessment project** completed FY 13.
- **Procurement of hardware, software and design services** projected for FY 15.
- **Implementation, testing and acceptance** projected for FY 16.
- **Expanded use of VDI** to additional eligible users projected for FY 16.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	554	-	-	-	-	554	-	-	-	554	-
ISF Fund Balance	300	300	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$854	\$300	-	-	-	\$554	-	-	-	\$554	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	854	116	184	-	-	554	-	-	-	554	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$854	\$116	\$184	-	-	\$554	-	-	-	\$554	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				8	8	8	8	8	8	48	
General Fund Requirement				-	\$8	\$8	\$8	\$8	\$8	\$48	




[Amounts expressed in thousands]



PUBLIC SAFETY



Public Safety

-  Police Facility
-  Social Services Facility
-  Fire and Rescue Facility

Bacon Race Fire & Rescue Station

Total Project Cost - \$11.2 M

Project Description

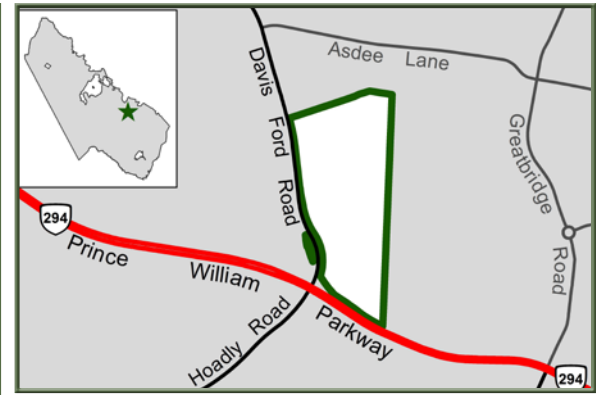
The station will be approximately 15,000 square feet and house a pumper and Advanced Life Support ambulance. Career staffing will be provided for a 24-hour pumper unit and a 24-hour medic unit. The building will include sleeping quarters, a kitchen and dayroom, physical fitness room and offices. The station will include four bays: three for apparatus and one for personal protective equipment storage; a storage shed and training area will be added to the exterior.

Service Impact

- **Response Time Improvements** - The station's first due area will experience response time improvements. Systemwide response time improvements are projected to improve which will help ease the burden on existing stations.

Funding Sources

- **Fire levy funds** - \$10.0 M
- **Developer contributions (proffers)** - \$1.1 M
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Design** will begin in FY 14.
- **Construction** is scheduled to begin in FY 16 and will be completed in FY 17.
- **Occupancy** is projected for FY 17.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	1,185	779	272	134	-	-	-	-	-	134	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	9,975	-	8,612	1,363	-	-	-	-	-	1,363	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$11,160	\$779	\$8,884	\$1,497	-	-	-	-	-	\$1,497	-
Cost Categories (Expenditures)											
Planning/Design	1,050	-	350	350	300	50	-	-	-	-	700
Construction/Utility Relocation	7,735	-	-	3,000	4,000	735	-	-	-	-	7,735
Occupancy/Telecommunications	1,800	-	-	-	1,475	325	-	-	-	-	1,800
Other (Project Mgmt, Debt Issuance Costs, Contingency)	575	-	100	150	225	100	-	-	-	-	475
Total Expenditure	\$11,160	-	\$450	\$3,500	\$6,000	\$1,210	-	-	-	\$10,710	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	13.00	16.00	0.00	0.00	0.00	29.00	
Facility & Program Operating				-	1,131	3,510	3,290	3,290	3,290	14,510	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	\$1,131	\$3,510	\$3,290	\$3,290	\$3,290	\$14,510	

[Amounts expressed in thousands, excluding FTEs]

Coles Fire & Rescue Station Reconstruction

Total Project Cost - \$11.0 M

Project Description

The volunteer station was built in 1979 and is located at 13712 Dumfries Road in Manassas. This project will replace the current station based on recommendations identified in the Fire and Rescue Facilities Assessment dated January 2010 and approved by the Fire and Rescue Association. The new station will be constructed at the same address and will be approximately 21,500 square feet with expanded office space, sleeping quarters, more suitable apparatus areas and hazmat storage.

Service Impact

- **Safety** - The reconstructed station will provide a safer environment for career and volunteer staff members.
- **Volunteer Recruitment and Retention** - Although the reconstruction is not expected to directly impact station response times, it is anticipated that improved living and working space may improve volunteer firefighter recruitment and retention.

Funding Sources

- **Fire levy funds** - \$10.5 M
- **Developer contributions (proffers)** - \$584 K
- **Annual debt service costs** will be paid by the fire levy.
- **Facility operating costs** will be funded by the fire levy.

Project Milestones

- **Design** began in FY 14.
- **Reconstruction** will begin in FY 15 and will be completed in late FY 16.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	647	244	214	189	-	-	-	-	-	189	-
Debt (supported by Fire Levy)	5,100	-	-	5,100	-	-	-	-	-	5,100	-
Fire Levy	5,300	5,362	-	-62	-	-	-	-	-	-62	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$11,046	\$5,606	\$214	\$5,227	-	-	-	-	-	\$5,227	-
Cost Categories (Expenditures)											
Planning/Design	816	12	605	200	-	-	-	-	-	200	-
Construction/Utility Relocation	8,668	3	-	4,000	4,666	-	-	-	-	8,666	-
Occupancy/Telecommunications	976	-	-	900	76	-	-	-	-	976	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	585	10	50	325	200	-	-	-	-	525	-
Total Expenditure	\$11,046	\$25	\$655	\$5,425	\$4,942	-	-	-	-	\$10,367	-

Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	510	497	485	472	459	2,423	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Gainesville Fire & Rescue Station Renovation

Total Project Cost - \$4.4 M

Project Description

The Gainesville Station was built in 1990 and is located at 14450 John Marshall Highway in Gainesville. The station is a one story building with four double drive-through bays and is approximately 13,500 square feet. This project will renovate the existing space and may construct additional space, if an architectural review finds more space is needed to efficiently operate this station. This project will reorganize the interior of the building so that it is more efficient and increase the size of the living quarters, office space and operational space. This station was recommended for renovation in the 2010 Fire and Rescue Facilities Assessment.

Service Impact

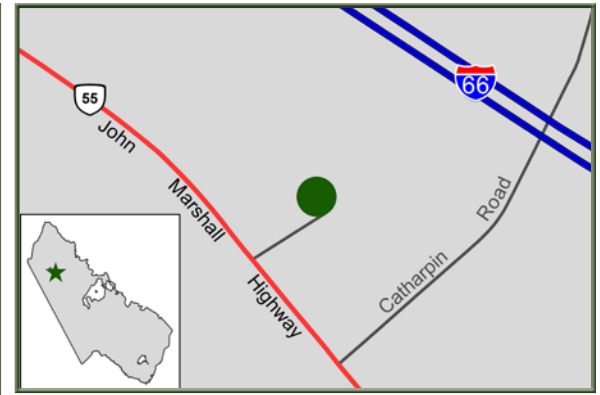
- **Safety** - The renovated station will provide a safer environment for career and volunteer staff members.

Funding Sources

- **Fire levy funds** - \$4.2 M
- **Developer contributions (proffers)** - \$231 K
- **Facility operating costs** will be funded through the fire levy.

Project Milestones

- **Design** began in FY 14.
- **Renovation** is scheduled to begin in FY 15 and will be completed in FY 16.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	231	231	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	4,170	4,170	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,401	\$4,401	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	600	-	500	100	-	-	-	-	-	-	100
Construction/Utility Relocation	2,532	-	-	1,500	1,032	-	-	-	-	-	2,532
Occupancy/Telecommunications	770	-	-	-	770	-	-	-	-	-	770
Other (Project Mgmt, Debt Issuance Costs, Contingency)	500	-	100	200	200	-	-	-	-	-	400
Total Expenditure	\$4,401	-	\$600	\$1,800	\$2,001	-	-	-	-	\$3,801	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating				-	-	-	-	-	-	-	-
Debt Service				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Nokesville Fire & Rescue Station Reconstruction

Total Project Cost - \$9.5 M

Project Description

The Nokesville Volunteer Fire and Rescue Station was built in 1967 and is located at 12826 Marsteller Drive in Nokesville. This project will replace the current station as recommended in the 2010 Fire and Rescue Facilities Assessment. The new station will be constructed at the same location as the current station. The new station will be approximately 18,500 square feet with expanded office space, sleeping quarters and more suitable apparatus areas.

Service Impact

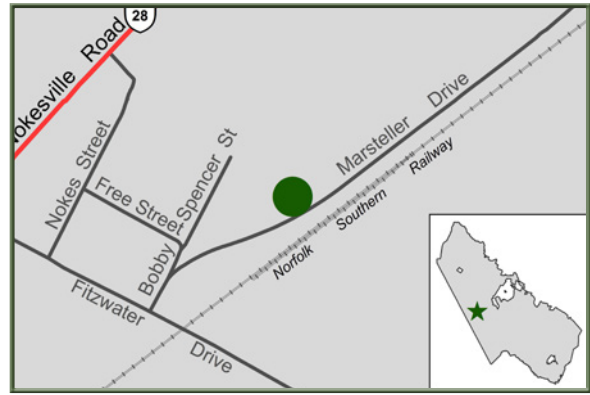
- **Safety** - The reconstructed station will provide a safer environment for career and volunteer staff members.
- **Volunteer Recruitment and Retention** - Although the renovation is not expected to directly impact station response times, it is anticipated that improved living and working space will improve volunteer firefighter recruitment and retention.

Funding Sources

- **Fire levy funds** - \$8.3 M
- **Developer contributions (proffers)** - \$1.2 M
- **Facility and program operating costs** will be funded through the fire levy.

Project Milestones

- **Design** began in FY 14.
- **Reconstruction** is scheduled to begin in FY 15 and finish in FY 16.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	1,287	751	276	260	-	-	-	-	-	260	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	8,235	8,772	-276	-260	-	-	-	-	-	-260	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$9,523	\$9,523	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	950	-	800	150	-	-	-	-	-	-	150
Construction/Utility Relocation	7,013	-	-	4,000	3,013	-	-	-	-	-	7,013
Occupancy/Telecommunications	985	-	-	926	59	-	-	-	-	-	985
Other (Project Mgmt, Debt Issuance Costs, Contingency)	575	-	150	250	175	-	-	-	-	-	425
Total Expenditure	\$9,523	-	\$950	\$5,326	\$3,247	-	-	-	-	\$8,573	-

Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			-	-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Adult Detention Center Phase II

Total Project Cost - \$45.6 M

Project Description

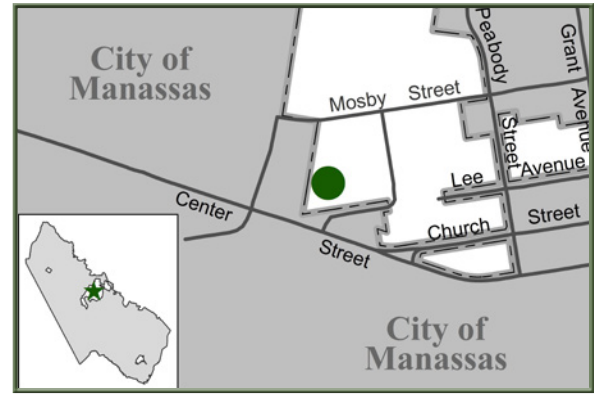
This project provides an additional 204 bed expansion adjacent the existing detention center. The addition will provide bed space for future inmate population growth. In addition, improvement will include renovations to the main jail.

Service Impact

- **Inmate Population** - This expansion provides future capacity for projected inmate population.
- **Bed Space** - The expansion will provide 204 additional beds in the Manassas Complex.
- **Support Increase of Average Daily Population (ADP)** - The current ADP, as defined by the Community Based Corrections Planning study, provided to the BOCS on February 25, 2014, currently exceeds the existing rated capacity of the facility by 219 jail beds. The additional bed space will address the projected growth

Funding Sources

- **Debt financing** - \$20.8 M
- **General fund** - \$150 K
- **Facilities Capital Reserve** - \$5.1 M
- **State Reimbursement** - \$19.7 M
- **Facility operating costs** will be funded by the general fund. Facility personnel FTEs are included in the FTE count and operating costs below and include 100 additional FTEs (82 security positions / 18 non-security positions). Staffing will be phased in over three years.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Planning and design** is scheduled for FY 16-17.
- **Construction** is scheduled for FY 17-19.
- **Occupancy** is planned for September 2019 (FY 20).

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	150	150	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	20,802	-	-	-	-	40,502	-	-	-19,700	20,802	-
State/Federal	19,700	-	-	-	-	-	-	-	19,700	19,700	-
Other (Facilities Capital Reserve)	5,071	-	5,071	-	-	-	-	-	-	-	-
Total Revenue	\$45,723	\$150	\$5,071	-	-	\$40,502	-	-	-	\$40,502	-
Cost Categories (Expenditures)											
Planning/Design	3,069	150	-	-	292	803	803	561	461	2,919	-
Construction/Utility Relocation	37,572	-	-	-	-	2,000	14,057	18,000	3,515	37,572	-
Occupancy/Telecommunications	992	-	-	-	-	-	300	492	200	992	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	4,090	-	-	35	325	488	1,333	1,275	635	4,090	-
Total Expenditure	\$45,723	\$150	-	\$35	\$617	\$3,290	\$16,493	\$20,328	\$4,810	\$45,573	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	48.00	44.00	8.00	100.00	
Facility & Program Operating				-	-	-	2,434	6,505	10,629	19,567	
Debt Service				-	-	-	2,578	2,521	2,462	7,561	
Revenue				-	-	-	-	-	2,123	2,123	
General Fund Requirement				-	-	-	\$5,012	\$9,026	\$10,968	\$25,005	

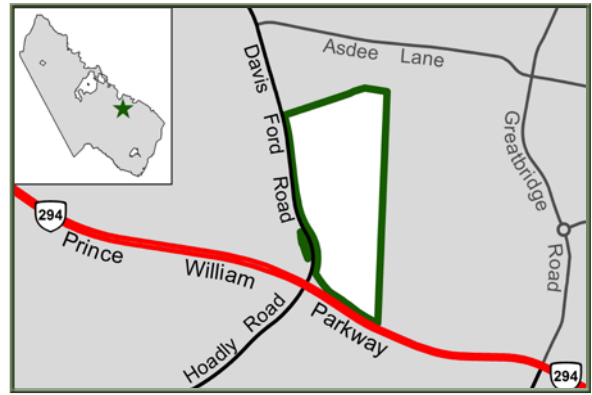
[Amounts expressed in thousands, excluding FTEs]

Central District Police Station

Total Project Cost - \$28.6 M

Project Description

The Central District Police Station will be a new 50,000 square foot facility located on Davis Ford Road between the Prince William County Parkway and Asdee Lane. The facility will provide police services to the mid-County area, primarily the Dale City, Lake Ridge and Davis Ford Road corridor. Personnel from the Patrol Service Bureau, Criminal Investigations Division, Special Operations Bureau and the Office of the Chief are planned to be located in this facility.



Service Impact

- **Public Safety Outcomes** - This project will provide the following levels of service to the community:
 - Police department's overall performance meets community needs: 93%
 - Average emergency response time: < 7.0 minutes
 - Residents feel safe in their neighborhoods: 93%

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources

- **Debt financing** - \$26.2 M
- **General fund** - \$193 K
- **Developer contributions (proffers)** - \$1 K
- **Public Safety Driver Training Track savings** - \$2.2 M
- **Facility operating costs** will be funded by the general fund. Facility personnel FTEs are included in the FTE count and operating costs below. Sworn personnel for the facility will be provided through the Police staffing plan. Also included in the FTE count below, are 6.0 FTE

additional telecommunicators needed to support the Central District police channel in the 24/7 Public Safety Communications Center (PSCC).

Project Milestones

- **Planning and design** is scheduled for FY 13-14.
- **Construction** is scheduled for FY 15-16.
- **Occupancy** is planned for September 2016 (FY 17).

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	193	-	193	-	-	-	-	-	-	-	-
Proffers	1	-	-	1	-	-	-	-	-	1	-
Debt	26,160	-	-	26,160	-	-	-	-	-	26,160	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other (Public Safety Driver Training Track savings)	2,236	-	2,236	-	-	-	-	-	-	-	-
Total Revenue	\$28,591	-	\$2,430	\$26,161	-	-	-	-	-	\$26,161	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
Planning/Design	2,249	-	1,149	1,050	50	-	-	-	-	1,100	-
Construction/Utility Relocation	19,834	-	-	10,000	9,834	-	-	-	-	19,834	-
Occupancy/Telecommunications	4,960	-	-	450	4,510	-	-	-	-	4,960	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	1,547	41	128	1,164	215	-	-	-	-	1,379	-
Total Expenditure	\$28,591	\$41	\$1,277	\$12,664	\$14,609	-	-	-	-	\$27,273	-

Operating Impacts (Personnel and Expenditures)		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20
Additional Positions (FTEs)		0.00	13.50	5.50	0.00	0.00	0.00	19.00	
Facility & Program Operating		-	1,428	2,140	2,162	2,162	2,162	10,053	
Debt Service		-	2,616	2,551	2,485	2,420	2,354	12,426	
Revenue		-	-	-	-	-	-	-	
General Fund Requirement		-	\$4,044	\$4,690	\$4,647	\$4,582	\$4,516	\$22,479	

Public Safety Training Center Rifle Range

Total Project Cost - \$1.6 M

Project Description

The rifle range will support existing and future firearms training. The range is part of the Public Safety Training Center (PSTC) Master Plan Space completed in 2005. Existing facility conditions are inadequate to provide ongoing training.

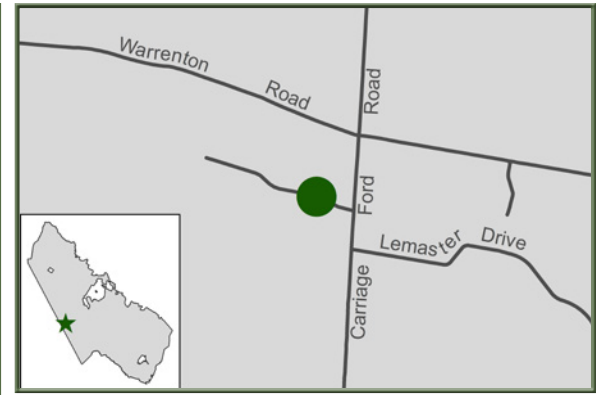
Range dimensions are estimated at 200 yards by 20 yards consisting of 10-12 shooting lanes, contingent upon project funding, with backstop and side berms running the length of the range, concrete lanes at designated shooting positions, targeting system, perimeter fencing, lighting, gravel roadway and parking lot for 20-25 vehicles, bleachers and roof for student seating/instruction.

Service Impact

- **Public Safety Outcomes** - This project will provide the following levels of service to the community:
 - Citizens satisfied with Police Services: > 93%
 - Police Supervisors and field training officers reporting satisfactory preparedness of recruits: > 95%
 - Assure compliance with mandatory training standards: 100%

Funding Sources

- **Prior PSTC project savings (general fund)** - \$1.6 M
- **Facility operating costs** will be funded by the general fund.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

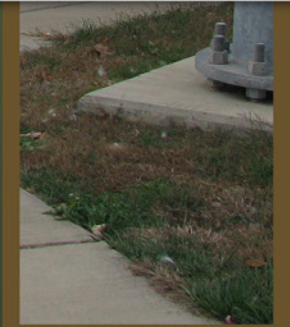
Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Planning and design** is scheduled for FY 13-14.
- **Construction** is scheduled for FY 14-15.
- **Occupancy** is anticipated for July 2015 (FY 16).

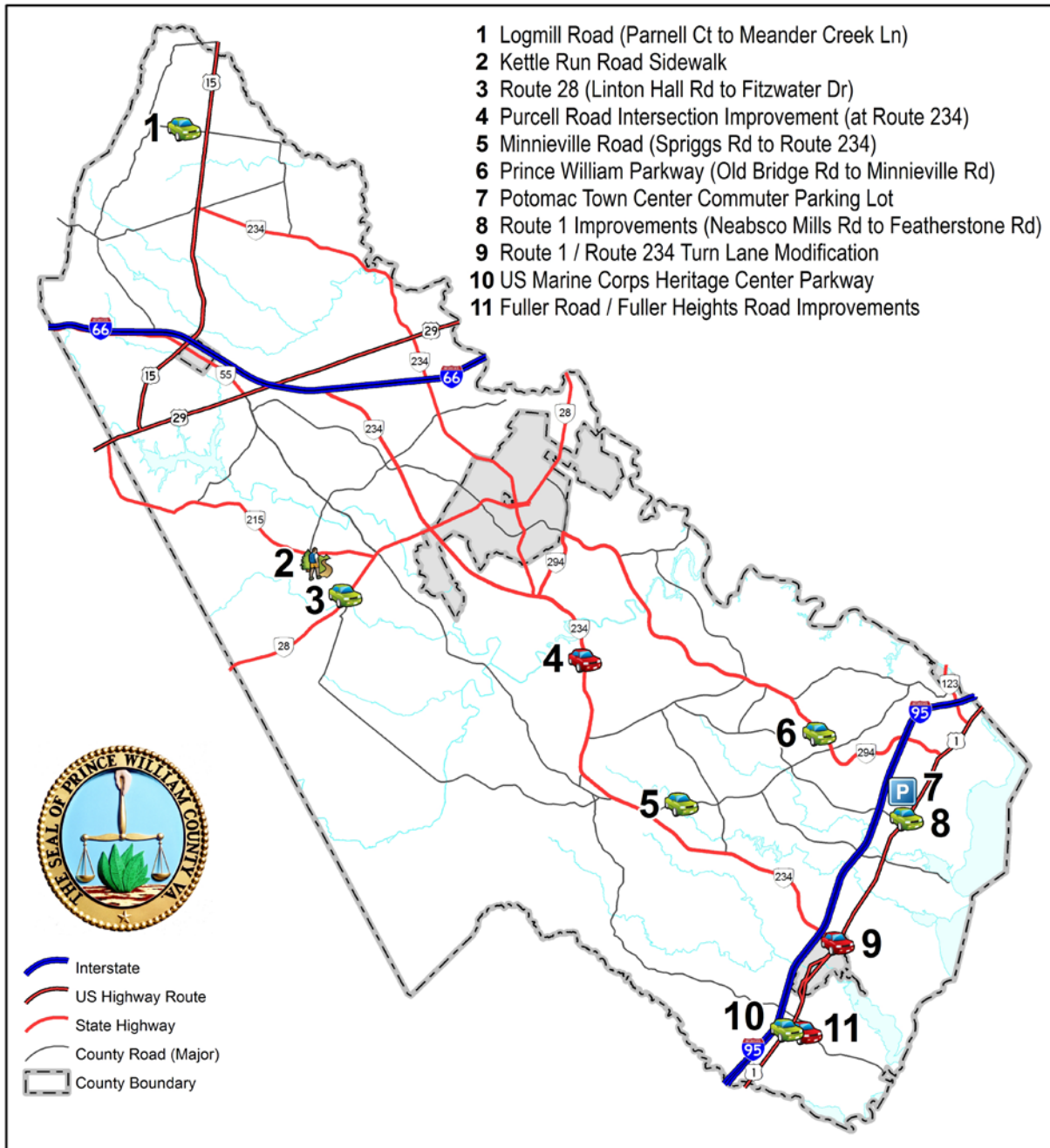
Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	1,585	1,585	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,585	\$1,585	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	128	-	-	75	53	-	-	-	-	-	128
Construction/Utility Relocation	1,293	-	-	-	1,293	-	-	-	-	-	1,293
Occupancy/Telecommunications	40	-	-	40	-	-	-	-	-	-	40
Other (Project Mgmt, Debt Issuance Costs, Contingency)	125	-	-	40	85	-	-	-	-	-	125
Total Expenditure	\$1,585	-	-	\$155	\$1,430	-	-	-	-	\$1,585	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating				-	18	118	118	118	118	118	490
Debt Service				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				-	\$18	\$118	\$118	\$118	\$118	\$118	\$490

[Amounts expressed in thousands, excluding FTEs]



TRANSPORTATION

TRANSPORTATION



Transportation

- Intersection Improvement
- Road Improvement
- Commuter Parking
- Sidewalk

Map produced by the Prince William County Planning Office (2014)

Fuller Road/Fuller Heights Road Improvements

Total Project Cost - \$4.4 M

Project Description

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

Service Impact

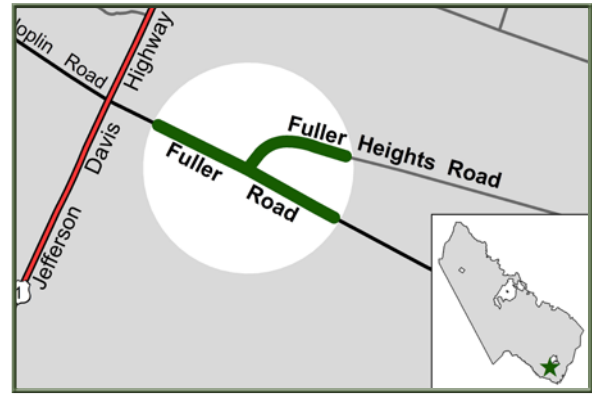
- **Relieve Congestion and Improve Safety** - Construction of this roadway will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

Funding Sources

- **Public lands federal funding** - \$3.7 M
- **General fund** - \$768 K

Project Milestones

- **Design** began in FY 10 and was completed in FY 12.
- **Construction** is anticipated to begin spring 2015 (FY 16) with completion scheduled in summer 2016 (FY 17).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	768	768	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	3,659	858	1,771	1,030	-	-	-	-	-	1,030	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,426	\$1,626	\$1,771	\$1,030	-	-	-	-	-	\$1,030	-
Cost Categories (Expenditures)											
Planning/Design	684	684	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	148	-	148	-	-	-	-	-	-	-	-
Construction/Utility Relocation	3,246	-	-	1,627	1,618	-	-	-	-	3,246	-
Other (Project Mgmt, Debt Issuance Costs)	348	339	9	-	-	-	-	-	-	-	-
Total Expenditure	\$4,426	\$1,023	\$158	\$1,627	\$1,618	-	-	-	-	\$3,246	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			-	-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Kettle Run Road Sidewalk

Total Project Cost - \$2.6 M

Project Description

This project involves the design and construction of a sidewalk on the west-bound side of Kettle Run Road from 0.19 miles south of Vint Hill Road to the intersection with Vint Hill Road. The project will also include the relocation of utilities along the project termini and the possible acquisition of right-of-way for project construction.

Service Impact

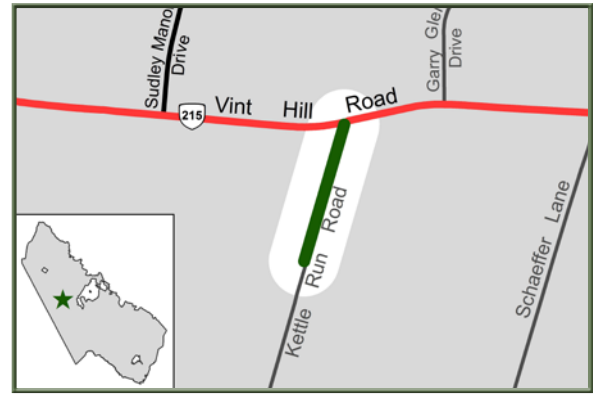
- **Enhance Pedestrian Safety** - This project will provide enhanced safety for pedestrians in the vicinity of the Kettle Run Road and Vint Hill Road intersection.

Funding Sources

- **Congestion Mitigation & Air Quality Program (CMAQ) funding** - \$2.4 M
- **Developer contributions (proffers)** - \$165 K

Project Milestones

- **Design** is anticipated to begin in spring 2014 (FY14) for completion in fall 2014 (FY15).
- **Construction** is anticipated to begin in spring 2015 (FY 15) with completion in fall 2015 (FY 16).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	182	-	-	182	-	-	-	-	-	182	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	2,408	-	2,408	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,590	-	\$2,408	\$182	-	-	-	-	-	\$182	-
Cost Categories (Expenditures)											
Planning/Design	287	-	144	144	-	-	-	-	-	144	-
Right of Way Acquisition	645	-	-	645	-	-	-	-	-	645	-
Construction/Utility Relocation	1,658	-	-	738	920	-	-	-	-	1,658	-
Other (Project Mgmt, Debt Issuance Costs)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$2,590	-	\$144	\$1,527	\$920	-	-	-	-	\$2,447	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Logmill Rd (Parnell Court to Meander Creek Lane)

Total Project Cost - \$2.9 M

Project Description

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

Service Impact

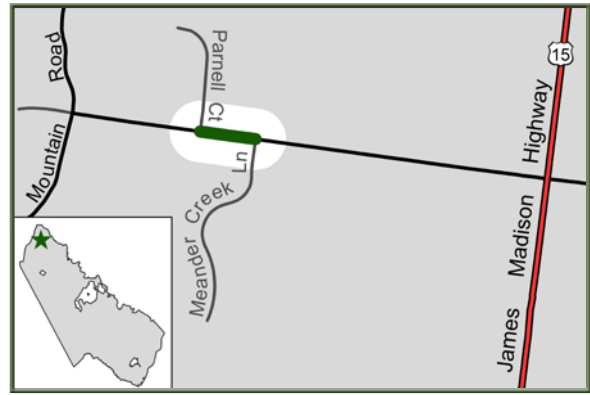
- **Enhance Driver Safety** - This project will enhance safety for motorists using Logmill Road between its intersection with Parnell Court and Meander Creek Lane by providing a vertical road alignment.

Funding Sources

- **Commonwealth's Highway Safety Improvement Program (HSIP)** - \$2.4 M
- **Gainesville District Transportation and Roadway Improvement Program (TRIP) funds** - \$340 K
- **Developer contributions (proffers)** - \$83 K

Project Milestones

- **Design** will be completed in spring 2014 (FY 14).
- **Construction** is scheduled to begin in fall 2014 (FY 15) and end fall 2015 (FY 16).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	340	340	-	-	-	-	-	-	-	-	-
Proffers	83	1	82	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	2,430	354	1,038	1,038	-	-	-	-	-	1,038	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,853	\$695	\$1,121	\$1,038	-	-	-	-	-	\$1,038	-
Cost Categories (Expenditures)											
Planning/Design	692	398	294	-	-	-	-	-	-	-	-
Right of Way Acquisition	258	-	258	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,766	-	1,165	600	-	-	-	-	-	600	-
Other (Project Mgmt, Debt Issuance Costs)	138	136	2	-	-	-	-	-	-	-	-
Total Expenditure	\$2,853	\$534	\$1,719	\$600	-	-	-	-	-	\$600	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating			-	-	-	-	-	-	-	-	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			-	-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Minnieville Road (Spriggs Road to Route 234)

Total Project Cost - \$37.4 M

Project Description

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

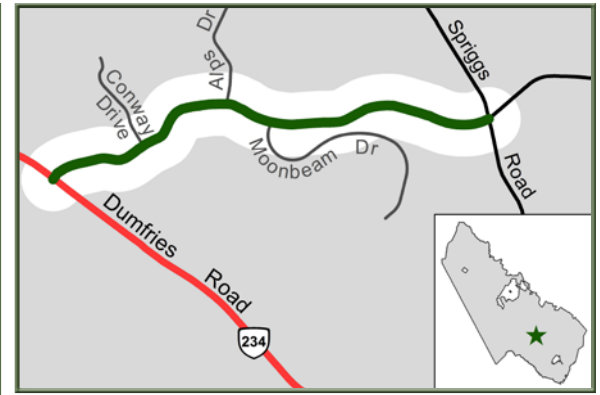
Service Impact

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

Funding Sources

- **Developer contributions (proffers)** - \$4.5 M
- **Revenue sharing funds** from the Commonwealth of Virginia in the amount of \$10.0 million are anticipated to be received in FY 14 to help fund the project's construction.
- **NVTA funding** in the amount of \$22.9 million will be used to match the revenue sharing funds for the right-of-way acquisition and construction phases of the project.

To initiate final construction of the roadway the anticipated revenue sharing funds and NVTA funds will need to be applied to the project.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Design** began in FY 13 and was completed in fall 2014 (FY 14).
- **Right-of-Way acquisition** began in FY 14.
- **Construction** scheduled to begin in spring 2015 (FY 15) and finish in FY 17.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	4,457	2,356	576	1,526	-	-	-	-	-	1,526	-
NVTA Funding	22,900	-	11,000	11,900	-	-	-	-	-	11,900	-
State/Federal	10,000	-	10,000	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$37,357	\$2,356	\$21,576	\$13,426	-	-	-	-	-	\$13,426	-
Cost Categories (Expenditures)											
Planning/Design	2,274	-	2,274	-	-	-	-	-	-	-	-
Right of Way Acquisition	3,000	-	1,500	1,500	-	-	-	-	-	1,500	-
Construction/Utility Relocation	32,001	-	-	10,159	10,159	11,684	-	-	-	32,001	-
Other (Project Mgmt, Debt Issuance Costs)	82	82	-	-	-	-	-	-	-	-	-
Total Expenditure	\$37,357	\$82	\$3,774	\$11,659	\$10,159	\$11,684	-	-	-	\$33,501	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Total Project Cost - \$50.0 M

Project Description

The introduction of House Bill 2313 (HB 2313) provides additional transportation funding for the Commonwealth of Virginia and the Northern Virginia region. The Northern Virginia Transportation Authority (NVTA) is the authorized regional entity responsible for project selection and implementation of this funding for the Northern Virginia region, which includes Prince William County.

Transportation funding to Prince William County will be split into two categories. Projects with regional congestion relief benefits will constitute 70% of the NVTA funds. The remaining 30% of NVTA funds will be transferred directly to the County for urban or secondary road construction, capital improvements that reduce congestion, projects included in TransAction 2040 or its future updates and/or for public transportation purposes. This funding may be used at the County's discretion.

This project specifically deals with the 30% funding that will be received by the County and can fund transportation projects. The County will begin to receive funding allocations in FY 14. The FY 14-15 allocations, estimated at \$22.9 million, are being applied to the Minnieville Road (Spriggs Road to Route 234) project. Future funding will be allocated to BOCS approved local road priorities eligible for NVTA local (30%) funding, including:

- University Boulevard (Sudley Manor to Devlin)
- Telegraph/Summit School Road (Minnieville to existing)
- Neabsco Mills Road Widening (Route 1 to Dale)
- Vint Hill Road Widening (Schaeffer to Sudley Manor)
- Wellington Road (Devlin to Route 234 Bypass)

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Service Impact

- **Connectivity** - NVTA allocation will fund improvements that will increase county and regional connectivity throughout the transportation network.
- **Relieve Congestion** - NVTA allocations will fund improvements to help alleviate congestion.

Funding Sources

- **Northern Virginia Transportation Authority (NVTA) - \$50.0 M**

Project Milestones

- **NVTA funding** will be allocated through the County's capital program to BOCS approved transportation projects.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	50,000	-	-	-	10,000	10,000	10,000	10,000	10,000	50,000	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$50,000	-	-	-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	50,000	-	-	-	10,000	10,000	10,000	10,000	10,000	50,000	-
Other (Project Mgmt, Debt Issuance Costs)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$50,000	-	-	-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Potomac Town Center Commuter Parking Garage

Total Project Cost - \$15.0 M

Project Description

The Potomac Town Center commuter parking garage is a planned 1,250 space commuter parking structure to the north of the existing Potomac Town Center at Stonebridge. The structure will include 250 spaces for retail funded by developers. The remaining 1,000 spaces will be a shared use with commuters using it during weekdays and the proposed Potomac Nationals Stadium using it on nights and weekends.

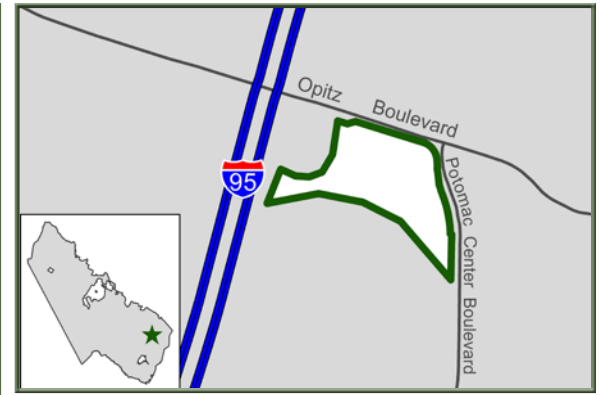
The project will be funded by a combination of grant and state transportation funds. No local matching funds are required for the project.

Service Impact

- **Citizen Satisfaction** - This project will increase the number of citizens satisfied with their ease of travel within the County by providing commuters additional parking options for carpooling on the I-95 corridor.
- **Economic Development** - This project will increase the number of residents traveling in and around the retail businesses within the Potomac Town Center area.

Funding Source

- **Transportation Partnership Opportunity Fund (TPOF) grant funds** have been requested to provide \$10.0 million in funding towards this project.
- **State funding** in the 2013 VDOT Six Year Plan - \$5.0 M



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Design** will begin when agreements between all parties are finalized and final notice to proceed occurs.
- **Construction** and completion dates for the commuter garage will be determined during the design phase.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	15,000	-	-	15,000	-	-	-	-	-	15,000	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$15,000	-	-	\$15,000	-	-	-	-	-	\$15,000	-
Cost Categories (Expenditures)											
Planning/Design	1,000	-	500	500	-	-	-	-	-	500	-
Right of Way Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	14,000	-	-	-	7,000	7,000	-	-	-	14,000	-
Other (Project Mgmt, Debt Issuance Costs)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$15,000	-	\$500	\$500	\$7,000	\$7,000	-	-	-	\$14,500	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

PW Parkway (Old Bridge Rd to Minnieville Rd)

Total Project Cost - \$17.9 M

Project Description

The project widens Prince William Parkway to a six-lane divided roadway with a raised median from Old Bridge Road to Minnieville Road. It was approved as part of the 2006 road bond referendum. Improvements will also be made at the intersection of Prince William Parkway and Hillendale Drive.

Service Impact

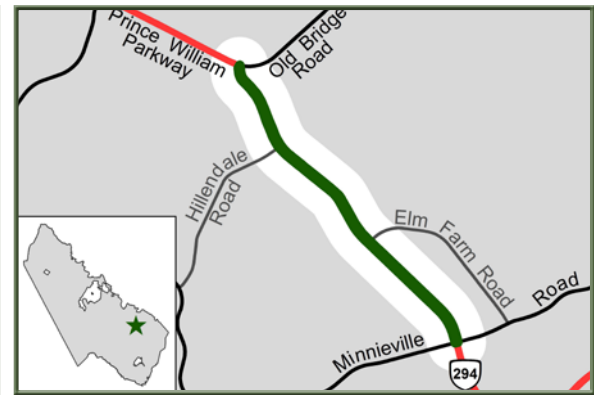
- **Relieve Congestion and Improve Safety** - Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- **2006 road bond referendum** - \$9.0 M
- **Developer contributions (proffers)** - \$2.2 M
- **Revenue sharing funding** - \$6.8 M
- **Annual debt service** will be paid by the general fund.

Project Milestones

- **Preliminary design** began in September 2011 (FY 12) to prepare the project for a design-build solicitation. Full design began in fall 2012 (FY 13) and was completed in spring 2013 (FY 13).
- **Construction** began in late FY 13 and is scheduled to finish in FY 15.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	2,191	1,844	2	345	-	-	-	-	-	345	-
Debt	8,985	-	8,985	-	-	-	-	-	-	-	-
State/Federal	6,755	719	3,018	3,018	-	-	-	-	-	3,018	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$17,930	\$2,562	\$12,005	\$3,363	-	-	-	-	-	\$3,363	-
Cost Categories (Expenditures)											
Planning/Design	634	606	28	-	-	-	-	-	-	-	-
Right of Way Acquisition	1,989	-	995	995	-	-	-	-	-	995	-
Construction/Utility Relocation	14,586	1,551	6,388	6,648	-	-	-	-	-	6,648	-
Other (Project Mgmt, Debt Issuance Costs)	722	157	325	240	-	-	-	-	-	240	-
Total Expenditure	\$17,930	\$2,313	\$7,735	\$7,882	-	-	-	-	-	\$7,882	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating			-	-	-	-	-	-	-	-	
Debt Service			854	833	813	793	773	752	752	4,818	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			\$854	\$833	\$813	\$793	\$773	\$752	\$752	\$4,818	

[Amounts expressed in thousands, excluding FTEs]

Purcell Rd Improvement (Purcell Rd & Rte 234)

Total Project Cost - \$5.2 M

Project Description

This project involves the realignment and improvement of a section of Purcell Road from its intersection with Route 234 to approximately 0.3 miles east of Vista Brook Drive. Also, including the construction of receiving lanes to accept the dual-left turn lane from Route 234 onto Purcell Road, and improving an existing sharp curve to a section of Purcell Road from Vista Brook Drive to 0.3 miles east of Vista Brook Drive.

Service Impact

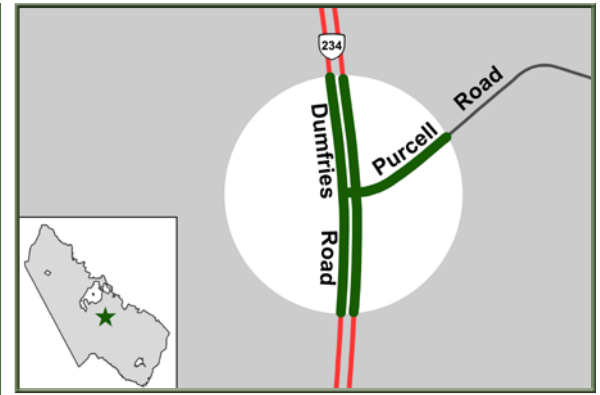
- **Relieve Congestion and Improve Safety** - Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- **Developer contributions (proffers)** - \$735 K
- **Regional Surface Transportation Program (RSTP)** - \$4.5 M

Project Milestones

- **Design** was completed in October 2013 (FY 14).
- **Right-of-way acquisition** began in spring 2014 (FY 14) for completion in fall 2014 (FY 15).
- **Construction** is anticipated to begin in fall 2014 (FY 15) for completion in winter 2015 (FY 16).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	735	735	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	4,489	858	731	2,012	888	-	-	-	-	2,901	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$5,225	\$1,593	\$731	\$2,012	\$888	-	-	-	-	\$2,901	-
Cost Categories (Expenditures)											
Planning/Design	946	658	288	-	-	-	-	-	-	-	-
Right of Way Acquisition	880	8	436	436	-	-	-	-	-	436	-
Construction/Utility Relocation	3,152	-	-	1,576	1,576	-	-	-	-	3,152	-
Other (Project Mgmt, Debt Issuance Costs)	246	239	7	-	-	-	-	-	-	-	-
Total Expenditure	\$5,225	\$905	\$731	\$2,012	\$1,576	-	-	-	-	\$3,588	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Route 1 (Featherstone Rd to Mary's Way)

Total Project Cost - \$3.0 M

Project Description

The widening of Route 1 from Marys Way to Featherstone Road, a project that spans 1.3 miles, will widen this section of Route 1 from a 4 lane undivided highway to a 6 lane divided highway, which will also include a multi-use trail and sidewalk. The project also includes intersection improvements at all the intersections within the project limits including additional signals, separation of intersections, and pedestrian improvements at signalized intersections.

Service Impact

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

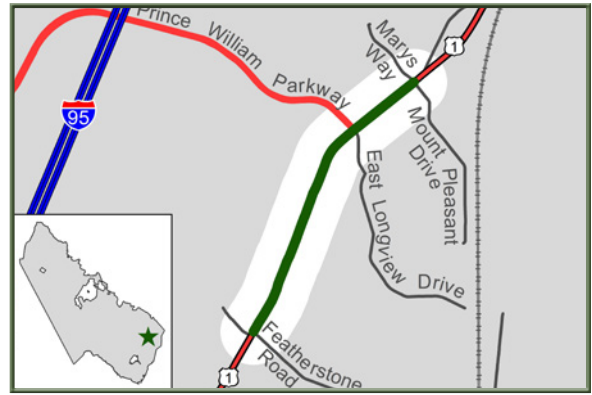
Funding Sources

- **Northern Virginia Transportation Authority (NVT A)**
70% funds - \$3.0 M

The funding for this project is for design only, additional NVT A 70% funding will be identified once design is complete to acquire right-of-way and construct the roadway.

Project Milestones

- **Design** planned to begin in FY 14 and is scheduled to be completed in FY 16.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
NVT A Funding	3,000	-	3,000	-	-	-	-	-	-	-	-
Total Revenue	\$3,000	-	\$3,000	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	3,000	-	-	300	1,500	1,200	-	-	-	-	3,000
Right of Way Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$3,000	-	-	\$300	\$1,500	\$1,200	-	-	-	-	\$3,000
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Route 1 (Neabsco Mills Rd to Featherstone Rd)

Total Project Cost - \$58.5 M

Project Description

This project widens Route 1 north to a six-lane roadway from Neabsco Mills Road to Featherstone Road. Intersection improvements will also be made at Neabsco Mills Road and at Dale Boulevard. The new roadway will feature a 16 foot wide raised median with curb and gutter, on-road bike lanes, a pedestrian sidewalk and asphalt trail.

Service Impact

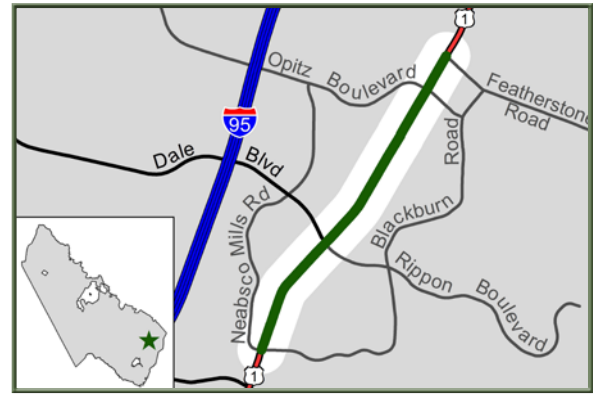
- **Relieve Congestion and Improve Safety** - Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **2006 road bond referendum** - \$41.0 M
- **State revenue sharing funds** - \$9.7 M
- **Prince William Service Authority** is funding water and sewer betterments - \$5.4 M
- **Developer contributions (proffers)** - \$678 K
- **General fund transportation reserve** - \$1.8 M

Project Milestones

- **Right-of-way acquisition** began in FY 12 and is scheduled to be completed in FY 15.
- **Utility relocation** began in FY 13 and is scheduled to be completed in FY 15.
- **Construction** began in FY 14 and is planned to be completed in FY 16.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	1,769	1,769	-	-	-	-	-	-	-	-	-
Proffers	678	678	-	-	-	-	-	-	-	-	-
Debt	40,973	7,571	17,056	16,345	-	-	-	-	-	16,345	-
State/Federal	9,699	-	3,637	4,849	1,212	-	-	-	-	6,062	-
Other	5,373	951	2,219	2,204	-	-	-	-	-	2,204	-
Total Revenue	\$58,492	\$10,970	\$22,912	\$23,398	\$1,212	-	-	-	-	\$24,610	-
Cost Categories (Expenditures)											
Planning/Design	2,014	1,939	75	-	-	-	-	-	-	-	-
Right of Way Acquisition	5,046	50	2,498	2,498	-	-	-	-	-	2,498	-
Construction/Utility Relocation	46,844	3,286	15,059	15,059	13,440	-	-	-	-	28,499	-
Other (Project Mgmt, Debt Issuance Costs)	4,588	655	1,232	1,469	1,232	-	-	-	-	2,700	-
Total Expenditure	\$58,492	\$5,931	\$18,863	\$19,026	\$14,671	-	-	-	-	\$33,697	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating			-	-	-	-	-	-	-	-	-
Debt Service			2,448	4,030	3,860	3,757	3,668	3,312	21,075		
Revenue			-	-	-	-	-	-	-	-	-
General Fund Requirement			\$2,448	\$4,030	\$3,860	\$3,757	\$3,668	\$3,312	\$21,075		

[Amounts expressed in thousands, excluding FTEs]

Route 1/Route 234 Turn Lane Modification

Total Project Cost - \$1.9 M

Project Description

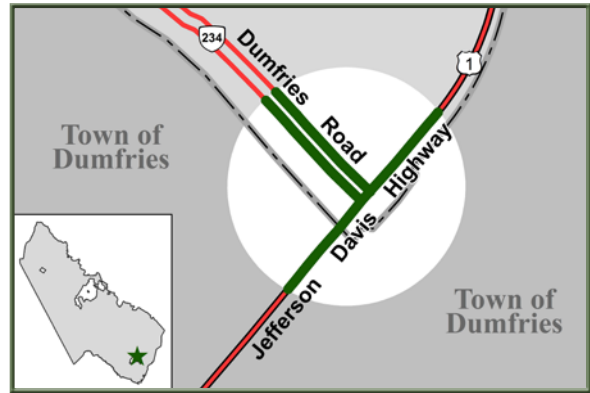
This project was identified by the Commonwealth of Virginia to provide improved access to and from the Route 1/Route 234 Commuter Lot by extending the dual-left turn lanes from the entrance of the commuter lot off of Route 234 on to Route 1, and providing improved traffic signalization at the intersection of Route 1 and Route 234.

Service Impact

- **Increased Satisfaction with Ease of Travel** - This project will increase the number of citizens satisfied with their ease of travel within the County by providing commuters with improved access to and from the Route 1/Route 234 Commuter Lot.
- **Relieve Congestion and Improve Safety** - Construction of these improvements will help alleviate congestion and improve safety in the vicinity of the commuter lot, specifically during peak morning and evening travel periods.

Funding Sources

- **Local Partnership Funding** from the Commonwealth of Virginia - \$1.9 M



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Project Milestones

- **Design** began, after the feasibility study concluded, in January 2014 (FY 14) for completion in late spring 2014 (FY 14).
- **Right-of-Way and utility relocation** began in late spring 2014 (FY 14) for completion in summer 2014 (FY 15).
- **Construction** is anticipated to begin in summer 2014 (FY 15) for completion winter 2015 (FY 16).

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	1,924	-	485	733	706	-	-	-	-	1,439	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,924	-	\$485	\$733	\$706	-	-	-	-	\$1,439	-
Cost Categories (Expenditures)											
Planning/Design	410	-	410	-	-	-	-	-	-	-	-
Right of Way Acquisition	100	-	50	50	-	-	-	-	-	50	-
Construction/Utility Relocation	1,414	-	25	683	706	-	-	-	-	1,389	-
Other (Project Mgmt, Debt Issuance Costs)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$1,924	-	\$485	\$733	\$706	-	-	-	-	\$1,439	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Route 28 Phase I (Linton Hall to Vint Hill)

Total Project Cost - \$34.9 M

Project Description

This project involves widening the currently undivided two-lane roadway section of Route 28 from Linton Hall Road to Vint Hill Road to a four-lane divided roadway, and includes the realignment of Vint Hill Road at its current intersection with Route 28.

Service Impact

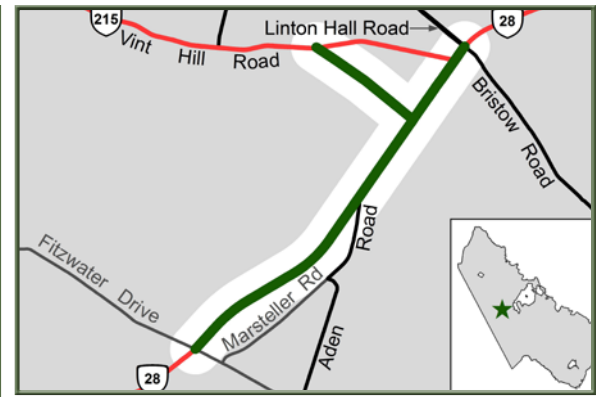
- **Relieve Congestion and Improve Safety** - Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **Regional Surface Transportation Program (RSTP) funding** - \$34.6 M
- **Developer contributions (proffers)** - \$3 K

Project Milestones

- **Right-of-way acquisition** began in FY 12 and is scheduled to be completed in FY 15.
- **Utility relocation** began in FY 13 and is scheduled to be completed in FY 15.
- **Construction** began in FY 14 and is planned to be completed in FY 16.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	314	-	3	311	-	-	-	-	-	311	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	34,922	24,291	6,272	4,359	-	-	-	-	-	4,359	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$35,236	\$24,291	\$6,275	\$4,670	-	-	-	-	-	\$4,670	-
Cost Categories (Expenditures)											
Planning/Design	1,738	1,738	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	3,133	9	1,203	1,921	-	-	-	-	-	1,921	-
Construction/Utility Relocation	29,754	-	-	14,877	14,877	-	-	-	-	29,754	-
Other (Project Mgmt, Debt Issuance Costs)	611	322	289	-	-	-	-	-	-	-	-
Total Expenditure	\$35,236	\$2,069	\$1,492	\$16,798	\$14,877	-	-	-	-	\$31,675	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Route 28 Phase II (Vint Hill to Fitzwater Dr.)

Total Project Cost - \$35.6 M

Project Description

This project involves widening the currently undivided two-lane roadway section of Route 28 from Realigned Vint Hill Road to Fitzwater Drive to a four-lane divided roadway. This is the second phase of the Route 28 widening project

Service Impact

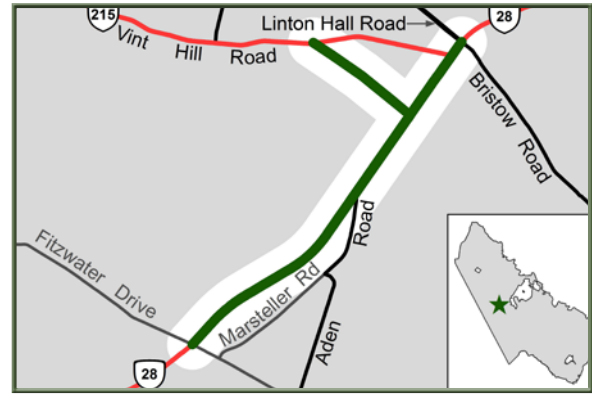
- **Relieve Congestion and Improve Safety** - Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **NVTA 70% Funding** - \$22.7 M
- **Regional Surface Transportation Program (RSTP) funding** - \$13.0 M

Project Milestones

- **Right-of-way acquisition** is scheduled to start in FY 15.
- **Utility relocation** is scheduled to start in FY 15.
- **Construction** is scheduled to start in FY 16.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
NVTA 70% Funding	22,672	-	-	9,000	9,000	4,672	-	-	-	22,672	-
State/Federal	12,999	-	-	6,793	1,328	4,878	-	-	-	12,999	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$35,672	-	-	\$15,793	\$10,328	\$9,550	-	-	-	\$35,672	-
Cost Categories (Expenditures)											
Planning/Design	2,488	1,738	750	-	-	-	-	-	-	-	-
Right of Way Acquisition	2,000	-	-	2,000	-	-	-	-	-	2,000	-
Construction/Utility Relocation	31,184	-	-	7,082	8,988	7,557	7,557	-	-	31,184	-
Other (Project Mgmt, Debt Issuance Costs)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$35,672	\$1,738	\$750	\$9,082	\$8,988	\$7,557	\$7,557	-	-	\$33,184	-

Operating Impacts (Personnel and Expenditures)									
	Additional Positions (FTEs)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-
	General Fund Requirement	-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Transportation & Roadway Improvement

Total Project Cost - \$1.6 M

Project Description

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

Service Impact

- **Traffic Flow** - Projects provide improved and safer traffic flow throughout the County.
- **Relieve Congestion and Improve Safety** - Project construction helps to alleviate congestion and improve safety in targeted areas within magisterial districts.
- **Enhance Pedestrian Safety** - Projects provide enhanced safety and connectivity for pedestrians within the County.

Funding Source

- **Prior to FY 14 the transportation reserve (general fund)** provided \$1.5 million per year which was distributed equally between the seven magisterial districts. The FY 15-20 CIP does not include additional general fund contributions to the TRIP program.
- **Developer contributions (proffers)** provide a total of \$830,619 for the projects. In FY 12, \$97,375 was provided for the Mountain Road Improvements project. In FY 13, developer contributions provided \$5,065 for the Fuller

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	
Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Heights Sidewalk project, \$74,899 for the Hoadly Road Trail project and an additional \$40,268 for the Mountain Road Improvements project. In FY 14, developer contributions provide \$98,680 for the Gideon Drive Sidewalk and \$63,493 for Hoadly Road Trail. In FY 15, developer contributions provide \$477,574 for Antietam Road Sidewalk.

Project Milestones

- **Current TRIP funded projects** include the following:
 - **Antietam Road Sidewalk (Woodfern to Old Bridge)** - Design and construction of a sidewalk on the west side of Antietam Road from Woodfern Court to Old Bridge Road including a crosswalk at the corner of Antietam Road and Seminole Road. Scheduled for completion in FY 15.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	1,030	1,030	-	-	-	-	-	-	-	-	-
Proffers	831	-	353	478	-	-	-	-	-	478	-
Total Revenue	\$1,861	\$1,030	\$353	\$478	-	-	-	-	-	\$478	-
Cost Categories (Expenditures)											
Antietam Road Sidewalk	478	-	-	478	-	-	-	-	-	478	-
Hoadly Road Trail	907	110	797	-	-	-	-	-	-	-	-
Gideon Drive Sidewalk	308	113	52	143	-	-	-	-	-	143	-
Burwell/Fitzwater Improvements	120	79	41	-	-	-	-	-	-	-	-
Franklin Street Traffic Calming	7	7	-	-	-	-	-	-	-	-	-
Harbor Drive Speed Tables	7	1	6	-	-	-	-	-	-	-	-
Neabsco Mills Road Landscaping	32	-	32	-	-	-	-	-	-	-	-
Botts Avenue/Parkway Landscaping	3	-	3	-	-	-	-	-	-	-	-
Total Expenditure	\$1,861	\$309	\$932	\$621	-	-	-	-	-	\$621	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

- **Hoadly Road Trail (Spriggs Rd. to Dale Blvd.)**
- Design and construction of an asphalt trail for a distance of approximately 0.4 miles on Hoadly Road between Spriggs Road and Dale Boulevard. Scheduled for completion in FY 14.
- **Gideon Drive Sidewalk (Dale Blvd. to Opitz Blvd.)** - Design and construction of a sidewalk along Gideon Drive between Dale Boulevard and Opitz Boulevard. Scheduled for completion in FY 15.
- **Burwell Road/Fitzwater Drive Improvements** - Design and construction of safety and intersection improvements at the intersection of Burwell Road and Fitzwater Drive. Scheduled for completion in FY 15.
- **Franklin Street Traffic Calming** - Installation of traffic calming devices on Franklin Street. Completed in June 2013 (FY 13).
- **Harbor Drive Speed Tables** - Installation of traffic calming devices on Harbor Drive. Completed in August 2013 (FY 14).
- **Neabsco Mills Road Landscaping** - Landscaping improvements on Neabsco Mills Road. Completed in November 2013 (FY 14).
- **Botts Avenue/Parkway Landscaping** - Landscaping improvements at the intersection of Botts Avenue and Prince William Parkway. Completed in November 2013 (FY 14).

U.S. Marine Corps Heritage Center Parkway

Total Project Cost - \$6.6 M

Project Description

This project extends the Marine Corps Heritage Center Parkway and constructs a right turn lane, a left turn lane and a possible traffic signal at the second entrance located south of the existing entrance on Route 1. This project also provides a high elevation point overlook designed with a series of concentric, stepping stone circles and pathways, with a central plaza which showcases views to the National Museum of the Marine Corps and Semper Fidelis Memorial Park and Chapel.

Service Impact

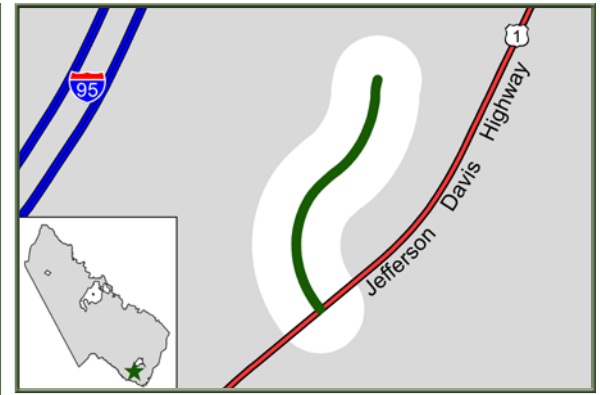
- **Relieve Congestion and Improve Safety** - Construction of these improvements will help alleviate congestion and improve safety in the vicinity of the museum's entrances on Route 1, specifically during peak morning and evening travel periods.

Funding Sources

- **Transportation Partnership Opportunity Funding (TPOF)** - \$5.0 M
- **The Marine Corps Heritage Foundation** - \$1.6 M

Project Milestones

- **Design-build planning and construction** began in August 2013 (FY 14) and is scheduled to be complete in June 2016 (FY 16).



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 15-20	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	4,978	-	1,659	1,659	1,659	-	-	-	-	3,319	-
Other	1,604	-	535	535	535	-	-	-	-	1,069	-
Total Revenue	\$6,582	-	\$2,194	\$2,194	\$2,194	-	-	-	-	\$4,388	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	6,572	500	2,024	2,024	2,024	-	-	-	-	4,048	-
Other (Project Mgmt, Debt Issuance Costs)	10	10	-	-	-	-	-	-	-	-	-
Total Expenditure	\$6,582	\$510	\$2,024	\$2,024	\$2,024	-	-	-	-	\$4,048	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

