

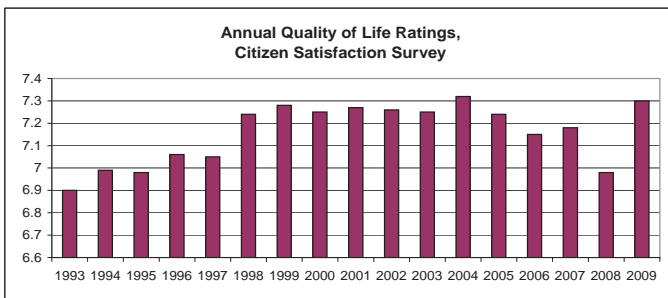


July 1, 2010

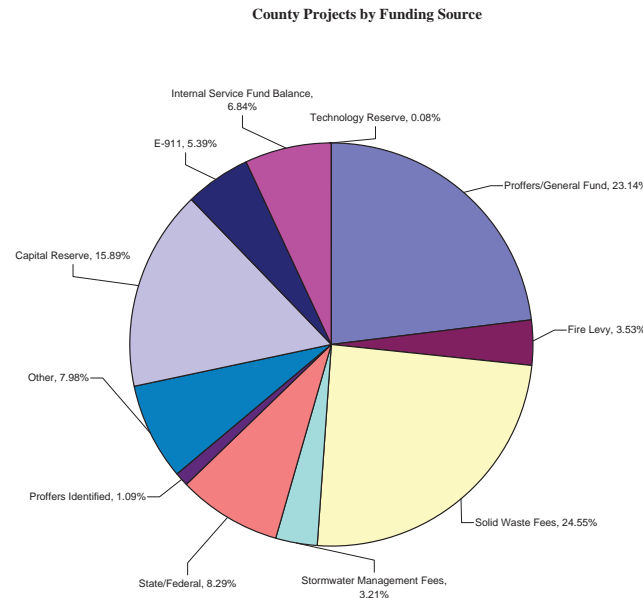
Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to present the FY 2011-2016 Capital Improvement Program (CIP). The CIP is the capital infrastructure component of the County's fiscal plan, an important part of the County's Five-Year Budget Plan, and an implementation tool for the Strategic and Comprehensive Plans.

The CIP implements Board of County Supervisors' and community's policy guidance and as such, it is the tool the County uses to build needed infrastructure and amenities that contribute to an improved quality of life in Prince William County. As shown in the graph below, the overall quality of life rating (on a scale of 1 to 10) has increased since 1993, as measured by our annual citizen satisfaction survey.



Simply stated, if construction on a project is already underway, we complete it; if not, we are suspending or delaying the project indefinitely unless non-County funds can be used to complete it.



At some point we will recover from the current economic recession, but we should not wait until then to have conversations between our citizens and you, the community's elected leaders, about the citizen expectations for their community, the cost of those expectations, and the funding sources needed to deliver on those expectations. It will be many years before the entire voter approved Road, Park and Library bond projects are once again included in the CIP. Additionally, the Comprehensive Plan and Strategic Plan identify the need for other projects that are not included in this CIP. Given the current economic situation, the County does not have sufficient resources to move forward with all of the capital needs identified by the community.

CIP Guidance

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

Implement the County's Strategic Goals

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



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

- **Transportation/Economic Development** projects provide new lane miles:
 - Prince William Parkway – Hoadly Road to Old Bridge Road
 - Route 1 – Joplin Road to Bradys Hill Road
 - Route 28 – Linton Hall Road to Fitzwater Drive
 - University Boulevard – Hornbaker Road to Sudley Manor Drive and Wellington Road to Rollins Ford Road
- **Public Safety** projects support Police, Fire and Rescue, and the Sheriff's efforts:

- Construction of River Oaks Fire & Rescue Station
- Continued renovation of the existing Adult Detention Center
- Replacement of the County's 800 MHz system and the CAD system

- **Education** projects provide primary, secondary and post-secondary opportunities:
 - Capital and operating contributions to the Northern Virginia Community College system
 - Local school projects, through the School Board's adopted CIP

Implement the Comprehensive Plan Goals

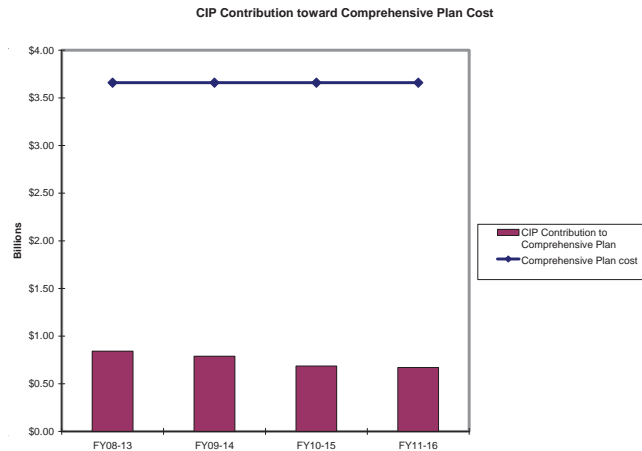
The Comprehensive Plan is a general guide to land use and the location, character and extent of supporting infrastructure and public facilities. In addition to the projects listed above, the following projects advance the Comprehensive Plan recommendations and Level of Service (LOS) Standards:

- **Cultural Resource** recommendations are implemented through facility restorations:
 - Ben Lomond Historic Site
 - Brentsville Courthouse
 - Bristoe Station Battlefield Park
 - Rippon Lodge
- **Environment** recommendations are supported by various watershed and landfill projects:
 - Flat Branch Flood Control
 - Powells Creek Forebay at Lake Montclair

- Landfill caps and liners
- Wetlands mitigation at the landfill
- **Parks and Open Space** recommendations include improvements and expansions to existing facilities:
 - Potomac Heritage National Scenic Trail
 - Trail Development
 - Veterans Park

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

<<04--CIP Contributions>>



(developer contributions based on the Comprehensive Plan LOS Standards) into the project funding schedules. County staff has identified and programed proffers to accomplish needed infrastructure improvements. Due to the slowdown in the real estate market, the amount of proffers included in this CIP is significantly less than the

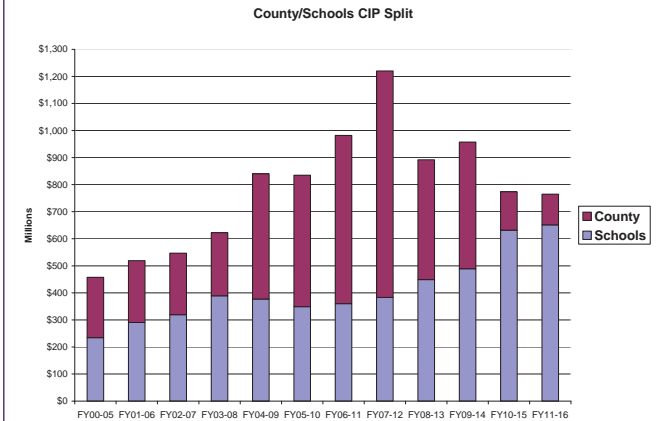
\$5.8 million included in last year's CIP. The allocation of proffers to projects is shown in the appendices.

Implement the Budget Guidelines

➤ **County/School Revenue Agreement**

Under the County/School Revenue Agreement, the Schools receive 56.75% of all general revenues for their operating and capital expenditures. The Schools portion of the CIP has increased over the years, and School projects total 85% of the FY 11-16 CIP:

<<05--County School CIP Split>>



The County has a reputation for sound financial management practices, evidenced by the County's AAA bond rating, making it one of a very small percentage of local governments in the Country to achieve this designation. This AAA bond rating impacts this CIP and future CIPs as it provides the County with the most favorable interest rates. None of the proposed County projects use debt financing in FY 11-16; there is significant debt financing for Schools.

➤ **Earmark Recordation Tax revenue for roads**

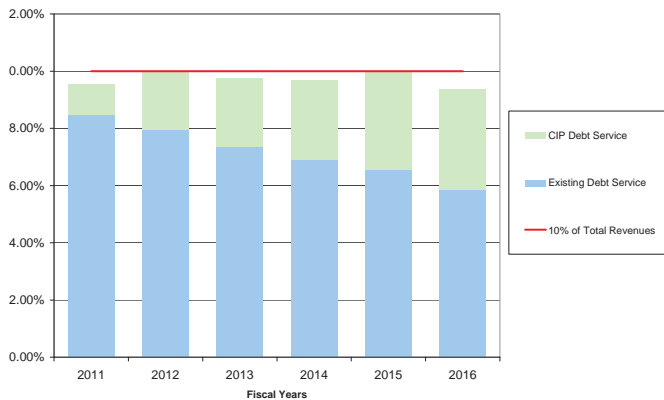
Under the County/School revenue sharing agreement, the County retains all of the recordation tax revenues, a tax charged for transfer in ownership of property, deeds of trust and mortgage refinancing. Consistent with the slowdown in the residential real estate market in the County, recordation tax revenues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

Implement the Principles of Sound Financial Management (PSFM)

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

- Invest a minimum of 10% of revenues in the Capital Improvement Program
- Annual “debt service expenditures” as a percentage of “annual revenues” will be capped at 10%
- Average weighted maturities for bonds will be maintained at 10 1/2 years

Debt Service Capacity - County & Schools



Technology Improvements

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

- CAD and the associated records management systems
- WebEOC
- Sheriff Information System
- OCJS records system
- Nice call/radio recording system
- Circuit Court land records management system
- Tax administration
- Financial Management
- GIS upgrades
- Electronic document management system
- INET
- CSB management information system
- Harmony
- Tidemark
- Qmatic

Conclusion

Additional discussion of the service level impacts, timetables, costs and funding sources for each proposed CIP project are included on the project pages.

In closing, let me thank the Board of County Supervisors, the Budget Office and agency staff for their tireless efforts to produce this document and ensuring that CIP projects are in keeping with the Board’s and community’s policies and direction.

Sincerely,


Melissa S. Peacor
 County Executive

Completed Capital Improvement Projects

The following projects from the FY 2010-2015 Capital Improvement Program (CIP) were completed in FY 10:

Community Development Strategic Goal

Hellwig-Independent Hill Sport Complex - This park serves the Brentsville and Coles Magisterial Districts. The project allows the relocation of sports fields currently located at the County landfill. Ground instability at the landfill caused field failure, and maintenance is no longer cost effective. The project includes new sports fields, parking, a small league building and restrooms.



Hellwig-Independent Hill Sport Complex

Hylton Performing Arts Center - New performance facility constructed through a partnership between Prince William County, the City of Manassas and George Mason University.



Hylton Performing Arts Center

Public Safety Strategic Goal

Birchdale Station Reconstruction - This project replaces the current Fire and Rescue station located at the intersection of Birchdale Avenue and Dale Boulevard. The new station was constructed at the intersection of Dale Boulevard and Catalpa Court. The new station is approximately 18,500 square feet with expanded office space, sleeping quarters, fitness area and more suitable apparatus areas.



Birchdale Station

Transportation Strategic Goal

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



Heathcote Boulevard

James Madison Highway (North and South) - James Madison Highway (Route 15) is classified as a Parkway (PW-1) in the Prince William County Comprehensive Plan. It is designated as a four-lane divided facility from the I-66 intersection up to and including the Route 234 intersection. This project includes a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides. The overall James Madison Highway project stretches is approximately 12,071 linear feet.



James Madison Highway

Linton Hall Road - The Linton Hall Road project provides a four lane divided roadway from Sudley Manor Drive to Route 28, including a bridge expansion over Broad Run.



Linton Hall Road

Minnieville Road - Minnieville Road is classified as a Minor Arterial (MA-17) and described as a four-lane divided facility with raised median in the Prince William County Comprehensive Plan. This project provides a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides and widens Minnieville Road approximately 10,512 linear feet along the current alignment from Old Bridge Road to Caton Hill Road and 6,709 linear feet along the current roadway alignment from Cardinal Drive to Spriggs Road. The project also includes renovating and expanding the Park and Ride facility located at Tackett's Mill.



Minnieville Road

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



Old Carolina Road

Board of County Supervisors



Chairman At-Large

Corey A. Stewart

Occoquan District

Michael C. May
(Vice Chairman)

Brentsville District

W.S. "Wally" Covington III

Coles District

Martin E. Nohe

Dumfries District

Maureen S. Caddigan

Gainesville District

John T. Stirrup, Jr.

Neabsco District

John D. Jenkins

Woodbridge District

Frank J. Principi

PRINCE WILLIAM
county of Virginia

Home Residents Business Government Visitors eServices



Community Development

	Prior Years	Current Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16
Historic Preservation									
Ben Lomond Historic Site	\$ 1,270,843	\$ 62,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brentsville Courthouse	\$ 2,695,452	\$ 637,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bristoe Station Battlefield Heritage Park	\$ 288,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rippon Lodge	\$ 3,675,405	\$ 421,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 7,930,450	\$ 1,121,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition									
Land Acquisition	\$ 2,460,494	\$ -	\$ 55,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,577
Potomac Heritage National Scenic Trail	\$ 1,017,803	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sports Field Improvements	\$ 1,044,282	\$ -	\$ 364,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,792
Trail Development	\$ 356,393	\$ -	\$ 100,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,946
Veterans Park Improvements	\$ 621,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 5,500,761	\$ 1,250,000	\$ 521,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,315
Watershed Management									
Broad Run Watershed	\$ 483,626	\$ 5,000	\$ 26,126	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 51,126
Bull Run Watershed	\$ 706,082	\$ 50,000	\$ 105,782	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 605,782
Cedar Run Watershed	\$ 29,111	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
County-wide Watersheds	\$ 252,458	\$ 75,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000
Flat Branch Flood Control	\$ 507,374	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Marumsc Creek Watershed	\$ 453,903	\$ 20,000	\$ 78,466	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 428,466
Neabsco Creek Watershed	\$ 1,061,530	\$ 542,000	\$ 135,790	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 595,790
Occoquan River Watershed	\$ 881,240	\$ 20,800	\$ 33,004	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800	\$ 137,004
Powell's Creek Forebay at Lake Montclair	\$ 75,000	\$ 15,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Powell's Creek Watershed	\$ 355,955	\$ 51,000	\$ 78,401	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 458,401
Quantico Creek Watershed	\$ 722,576	\$ 223,000	\$ 103,159	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 468,159
Subtotal	\$ 5,528,855	\$ 1,056,800	\$ 730,728	\$ 606,800	\$ 606,800	\$ 606,800	\$ 606,800	\$ 606,800	\$ 3,764,728
Grand Total (Community Development)	\$ 18,960,066	\$ 3,428,356	\$ 1,252,043	\$ 606,800	\$ 606,800	\$ 606,800	\$ 606,800	\$ 606,800	\$ 4,286,043

Education

Education	Current Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16
Northern Virginia Community College	\$ 405,408	\$ 507,229	\$ 540,206	\$ 554,236	\$ 564,092	\$ 573,947	\$ 583,802	\$ 3,323,512
Belmont Elementary School Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,530,000	\$ 4,530,000
Benton Middle School Addition	\$ -	\$ -	\$ 7,247,000	\$ -	\$ -	\$ -	\$ -	\$ 7,247,000
Featherstone Elementary School Addition	\$ -	\$ -	\$ -	\$ -	\$ 6,056,000	\$ -	\$ -	\$ 6,056,000
Henderson Elementary School Addition	\$ -	\$ -	\$ -	\$ 6,643,000	\$ -	\$ -	\$ -	\$ 6,643,000
Kilby Elementary School Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,280,000	\$ 11,280,000
McAuliffe Elementary School Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,313,000	\$ 7,313,000
Neabsco Elementary School Addition	\$ -	\$ -	\$ -	\$ 5,254,000	\$ -	\$ -	\$ -	\$ 5,254,000
Nokesville Elementary School Addition	\$ 8,360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,360,000
Parkside Middle School Addition	\$ -	\$ -	\$ -	\$ 9,835,000	\$ -	\$ -	\$ -	\$ 9,835,000
Penn Elementary School Addition	\$ -	\$ -	\$ 5,820,000	\$ -	\$ -	\$ -	\$ -	\$ 5,820,000
Potomac High School Addition	\$ 7,655,000	\$ 7,655,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,310,000
Potomac Middle School Addition	\$ -	\$ 7,768,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,768,000
Rippon Middle School Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,620,000	\$ -	\$ 6,620,000
River Oaks Elementary School Addition	\$ -	\$ -	\$ -	\$ 5,550,000	\$ -	\$ -	\$ -	\$ 5,550,000
Swans Creek Elementary School Addition	\$ 4,765,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,765,000
Westridge Elementary School Addition	\$ 4,130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,130,000
Elementary School Addition (TBD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,270,000	\$ 5,270,000
Dumfries Elementary School Partial Renewal	\$ -	\$ -	\$ -	\$ 3,825,000	\$ -	\$ -	\$ -	\$ 3,825,000
Pattie Elementary School Partial Renewal	\$ -	\$ -	\$ 3,325,000	\$ -	\$ -	\$ -	\$ -	\$ 3,325,000
Pace West Replacement	\$ 8,026,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,026,000
12th High School (234)	\$ -	\$ 5,000,000	\$ 10,000,000	\$ 50,431,000	\$ 50,431,000	\$ -	\$ -	\$ 115,862,000
13th High School	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 12,000,000	\$ -	\$ 18,000,000
East Harbor Station Elementary School	\$ -	\$ -	\$ -	\$ 29,570,000	\$ -	\$ -	\$ -	\$ 29,570,000
Haymarket Elementary School	\$ -	\$ -	\$ -	\$ 28,167,000	\$ -	\$ -	\$ -	\$ 28,167,000
Linton Hall Road Elementary School	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Silver Lake Middle School	\$ 12,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,150,000
Stonewall Elementary School	\$ 3,000,000	\$ 25,121,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,121,000
T. Clay Wood Elementary School	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Elementary School (West)	\$ -	\$ -	\$ -	\$ -	\$ 29,570,000	\$ -	\$ -	\$ 29,570,000
Elementary School (West - TBD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,601,000	\$ -	\$ 32,601,000
Middle School (West-TBD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 26,303,000	\$ 29,303,000
Bus Parking Lot	\$ 1,009,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000
Bus Parking Lot/Fuel Center (West I-66)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,467,000	\$ -	\$ 4,467,000
Maintenance Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
Cash Funded Repairs & Renewals	\$ 30,360,000	\$ 7,720,000	\$ 23,784,000	\$ 17,692,000	\$ 44,267,000	\$ 20,356,000	\$ -	\$ 144,179,000
Technology Refresh Program	\$ -	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 22,500,000
Grand Total (Education)	\$ 405,408	\$ 88,962,229	\$ 74,696,206	\$ 98,112,236	\$ 138,383,092	\$ 129,858,947	\$ 124,736,802	\$ 654,749,512

Public Safety

	Prior Years	Current Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16
Fire and Rescue									
River Oaks Fire and Rescue Station	\$ 11,697,344	\$ 280,394	\$ 70,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,301
Subtotal	\$ 11,697,344	\$ 280,394	\$ 70,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,301
Judicial Administration									
Adult Detention Center Expansion Phase I	\$ 79,931,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 79,931,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total (Public Safety)	\$ 91,628,758	\$ 280,394	\$ 70,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,301

Transportation

	Prior Years	Current Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16
Transportation									
Dale Blvd/Benita Fitzgerald Dr. Intersection	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fuller Rd/Fuller Heights Rd Improvements	\$ -	\$ 2,658,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glenkirk Road Improvements	\$ 1,124,375	\$ 2,117,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Parkway (Hoadly to Old Bridge)	\$ 2,837,596	\$ 10,702,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purcell Road Widening	\$ 617,268	\$ 4,189,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Route 1 Improvements (Joplin to Brady)	\$ 56,603,716	\$ 18,873,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Route 28 (Linton Hall to Fitzwater)	\$ -	\$ 3,413,336	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Six Year Secondary Road Plan	\$ 18,731,596	\$ 427,818	\$ 446,924	\$ 449,673	\$ 452,438	\$ 455,219	\$ 458,019	\$ -	\$ 2,262,273
TRIP	\$ 6,200,000	\$ 1,520,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
University Boulevard (Hornbaker to Sudley Manor)	\$ 149,612	\$ 17,140,000	\$ 519,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,381
University Boulevard (Wellington to Rollins Ford)	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total (Transportation)	\$ 86,264,163	\$ 62,557,141	\$ 9,466,305	\$ 1,949,673	\$ 1,952,438	\$ 455,219	\$ 458,019	\$ -	\$ 14,281,654

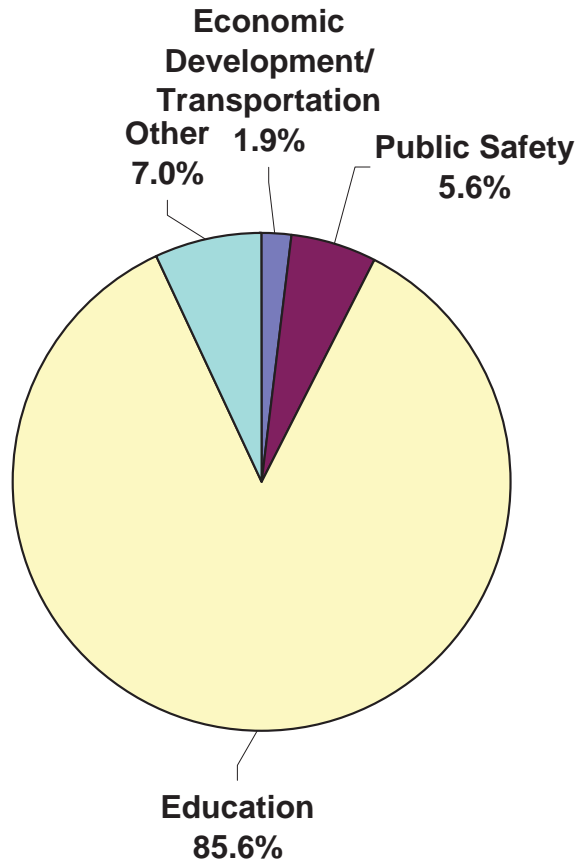
General Government

	Prior Years	Current Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16
Solid Waste Administration									
Landfill Caps	\$ 6,455,000	\$ 400,000	\$ 5,250,000	\$ 5,000,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 11,450,000
Landfill Liners	\$ 8,475,200	\$ -	\$ 6,500,000	\$ 250,000	\$ 3,400,000	\$ -	\$ 250,000	\$ 3,400,000	\$ 13,800,000
Landfill Wetland Mitigation	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,300,000	\$ 2,550,000
Subtotal	\$ 14,930,200	\$ 400,000	\$ 11,800,000	\$ 5,550,000	\$ 4,000,000	\$ 600,000	\$ 850,000	\$ 5,000,000	\$ 27,800,000
Technology Improvement									
Cable Equipment	\$ 1,716,848	\$ 582,928	\$ 582,928	\$ 582,928	\$ 582,928	\$ 582,928	\$ 582,928	\$ 582,928	\$ 3,497,568
Technology Improvement Plan	\$ 10,925,168	\$ 983,638	\$ 4,993,644	\$ 28,864,072	\$ 8,061,072	\$ 15,231,072	\$ 1,174,072	\$ 1,674,072	\$ 59,998,004
Subtotal	\$ 12,642,016	\$ 1,566,566	\$ 5,576,572	\$ 29,447,000	\$ 8,644,000	\$ 15,814,000	\$ 1,757,000	\$ 2,257,000	\$ 63,495,572
Grand Total (General Government)	\$ 27,572,216	\$ 1,966,566	\$ 17,376,572	\$ 34,997,000	\$ 12,644,000	\$ 16,414,000	\$ 2,607,000	\$ 7,257,000	\$ 91,295,572

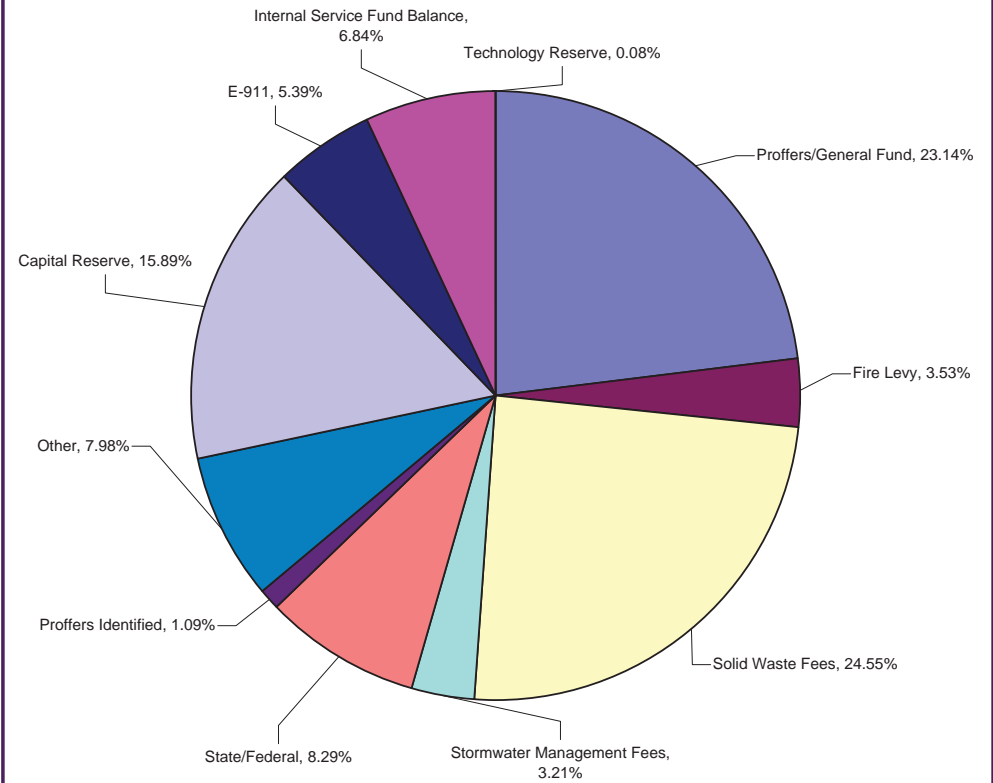
Total Project Costs

	Prior Years	Current Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16
Community Development	\$18,960,066	\$3,428,356	\$1,252,043	\$606,800	\$606,800	\$606,800	\$606,800	\$606,800	\$4,286,043
Economic Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	n/a	n/a	\$88,962,229	\$74,696,206	\$98,112,236	\$138,383,092	\$129,858,947	\$124,736,802	\$654,749,512
Public Safety	\$91,628,758	\$280,394	\$70,301	\$0	\$0	\$0	\$0	\$0	\$70,301
Transportation	\$86,264,163	\$62,557,141	\$9,466,305	\$1,949,673	\$1,952,438	\$455,219	\$458,019	\$0	\$14,281,654
Subtotal (All Goal Areas)	\$196,852,987	\$66,265,891	\$99,750,878	\$77,252,679	\$100,671,474	\$139,445,111	\$130,923,766	\$125,343,602	\$673,387,510
General Government	\$27,572,216	\$1,966,566	\$17,376,572	\$34,997,000	\$12,644,000	\$16,414,000	\$2,607,000	\$7,257,000	\$91,295,572
Grand Total (All Areas)	\$224,425,203	\$68,232,457	\$117,127,450	\$112,249,679	\$113,315,474	\$155,859,111	\$133,530,766	\$132,600,602	\$764,683,082
Total, Exclusive of School Projects			\$28,672,450	\$38,093,679	\$15,757,474	\$18,040,111	\$4,245,766	\$8,447,602	\$113,257,082

PROJECTS BY STRATEGIC GOAL



PROJECTS BY FUNDING SOURCE



Prince William County, Virginia FY2011 - FY2016 Capital Improvement Program



- Intersection Improvement
- Road Improvement
- Adult Detention Center
- Fire and Rescue
- Solid Waste Management
- Watershed
- Watershed Management
- Park
- Trail
- Cultural Resource

- Interstate Highway
- US Highway Route
- Road
- County Boundary

