

Transportation

Benita Fitzgerald Boulevard

Lead Agency For This Project

Public Works

Project Description

Benita Fitzgerald Boulevard is classified as a Minor Arterial (MA-3) and is designated as a four-lane divided facility in the Prince William County Comprehensive Plan. The project limits extend approximately 1,083 linear feet from the proposed terminus of Benita Fitzgerald Boulevard, currently under construction by a developer, to relocated Cardinal Drive. This program will also include a number of improvements to Cardinal Drive at this intersection and the possibility of a signal.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation that gets people to their jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive and pedestrian-friendly.” Specifically this project addresses Strategy 6, Objective 1 to “construct roads in the road bond program.”

Service Impact

- **Alternative Routes** - Constructing Benita Fitzgerald Boulevard will provide alternative access to motorists in the Dale Boulevard, Minnieville Road, Cardinal Drive, and I-95 corridors. Levels of service on these roads will improve by providing a direct connection between Dale Boulevard and Cardinal Drive.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

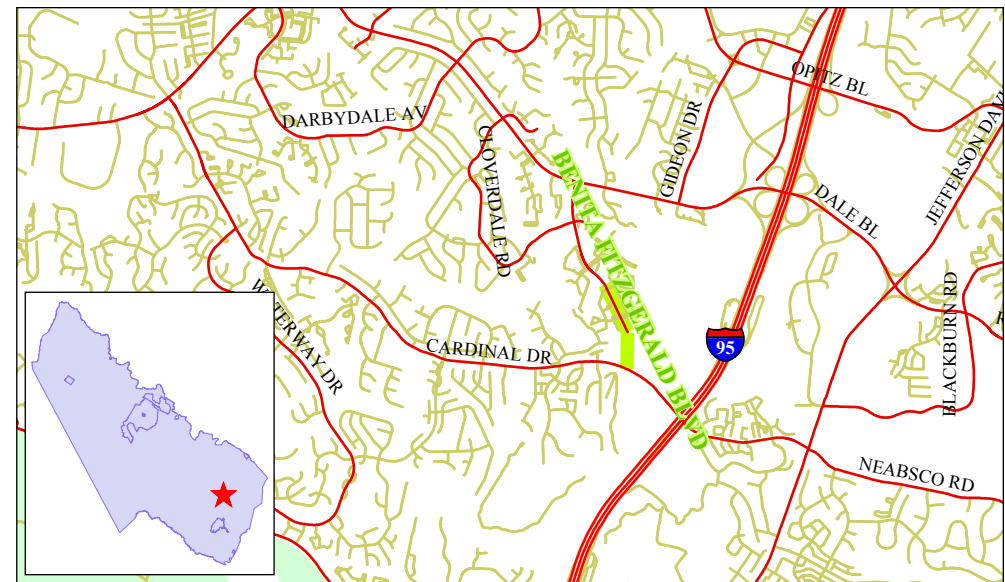
Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$45,000 funding towards this project.

Critical Milestones

- **Design** began in December 2003 and is scheduled to finish in December 2004.

- **Right-of-way acquisition** is dedicated.
- **Construction** began January 2006 and is scheduled to finish October 2006.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	60,000	45,000	-	15,000	-	-	-	-	-	-	15,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	3,880,000	-	3,880,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$3,940,000	\$45,000	\$3,880,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years	
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	50,000	50,000	-	-	-	-	-	-	-	-	-	-
Design	176,735	176,735	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	3,413,339	625,637	2,772,702	15,000	-	-	-	-	-	15,000	-	-
Project Management	140,000	40,000	100,000	-	-	-	-	-	-	-	-	-
Construction Management	140,000	40,000	100,000	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	18,789	18,789	-	-	-	-	-	-	-	-	-	-
Project Contingency	1,137	-	1,137	-	-	-	-	-	-	-	-	-
TOTAL	\$3,940,000	\$951,161	\$2,973,839	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	
BALANCE	\$0	(\$906,161)	\$906,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	3,925,000									
Expenditures	3,925,000									
Unappropriated Revenues	(15,000)	15,000	-	-	-	-	-	-	15,000	-
Unappropriated Expenditures	(15,000)	15,000	-	-	-	-	-	-	15,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	97,000	383,150	373,450	363,750	354,050	344,350	334,650	2,153,400
Total Operating and Debt Service	\$97,000	\$383,150	\$373,450	\$363,750	\$354,050	\$344,350	\$334,650	\$2,153,400
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$97,000	\$383,150	\$373,450	\$363,750	\$354,050	\$344,350	\$334,650	\$2,153,400



Broad Run Commuter Rail

Lead Agency For This Project

Virginia Railway Express (VRE)

Project Description

This project consists of the construction of between 200 and 220 parking spaces at the Broad Run VRE station.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation” and “implement practices that result in fewer cars on the roads such as commuter lot usage.” This project supports the strategy of “increasing total VRE passenger trips by 40%.”

Service Impact

- **The Broad Run Commuter Rail Improvements** - will provide additional parking at the Broad Run VRE station which is currently over capacity.

Comprehensive Plan Impact

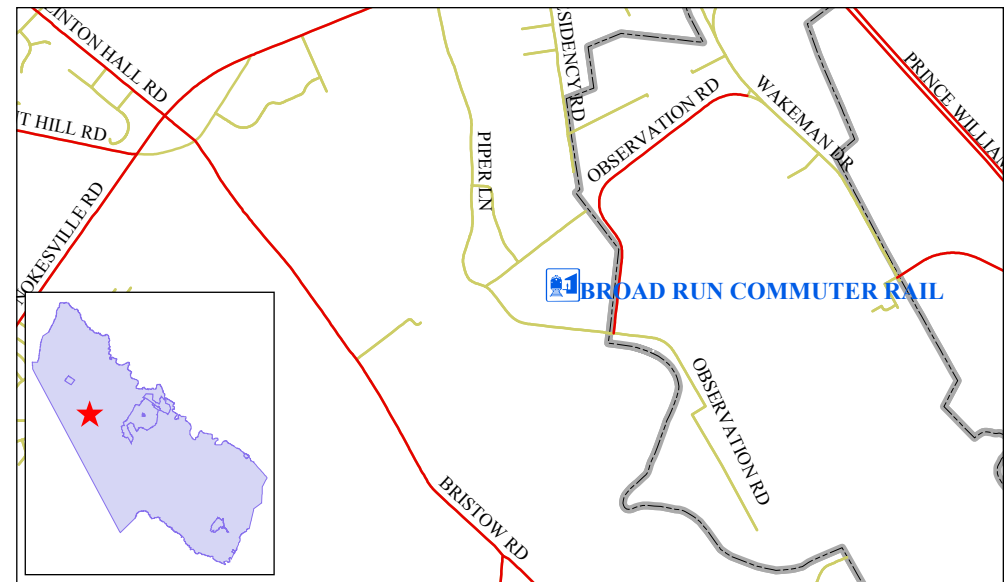
- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

Funding Source

- **State Funding** - State grant funding is provided from the Governor’s Congestion Relief Program (no match required).

Critical Milestones

- **Planning** - This project will be managed by the construction crew from Environmental Services.
- **Construction** will begin in early 2005 and is expected to be completed in the Spring of 2006.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	465,000	465,000	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	175,376	175,376	-	-	-	-	-	-	-	-	-
TOTAL	\$640,376	\$640,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	640,376	640,376	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$640,376	\$640,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	147,739									
Expenditures	147,739									
Unappropriated Revenues	(492,637)	492,637	-	-	-	-	-	-	492,637	-
Unappropriated Expenditures	(492,637)	492,637	-	-	-	-	-	-	492,637	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Cherry Hill Commuter Rail Station/Parking Facility

Lead Agency For This Project

Virginia Railway Express (VRE)

Project Description

The overall project includes engineering, design, right-of-way acquisition and construction of the Virginia Railway Express' (VRE) station, a parking lot and the access road on the Cherry Hill peninsula. The VRE is administering this project, which will occur in three phases:

- **Design** - The design is currently on hold pending development of the Cherry Hill Peninsula.
- **Right-of-way Acquisition** - Right-of-way for the access road and station will be dedicated by the developer of the Cherry Hill peninsula. The developer will also construct the access road. The value of the land will be used as a local match for additional federal funding to finance project construction.
- **Construction** - Construction of the train station and parking lot is estimated to cost in excess of \$5 million. Funding has not been identified for this phase of the project.

Strategic Plan Impact

- **Transportation Goal** - This project will support the Transportation Strategy to increase VRE passenger trips by 40%. Furthermore, the project supports the objective to improve rail station accessibility.

Service Impact

- **The Cherry Hill Station and parking facility** - will provide additional access for 200-300 VRE passengers, jumping to 600 within 10 years. The parking lot will have at least 300 spaces and will support commercial development in the area as well.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

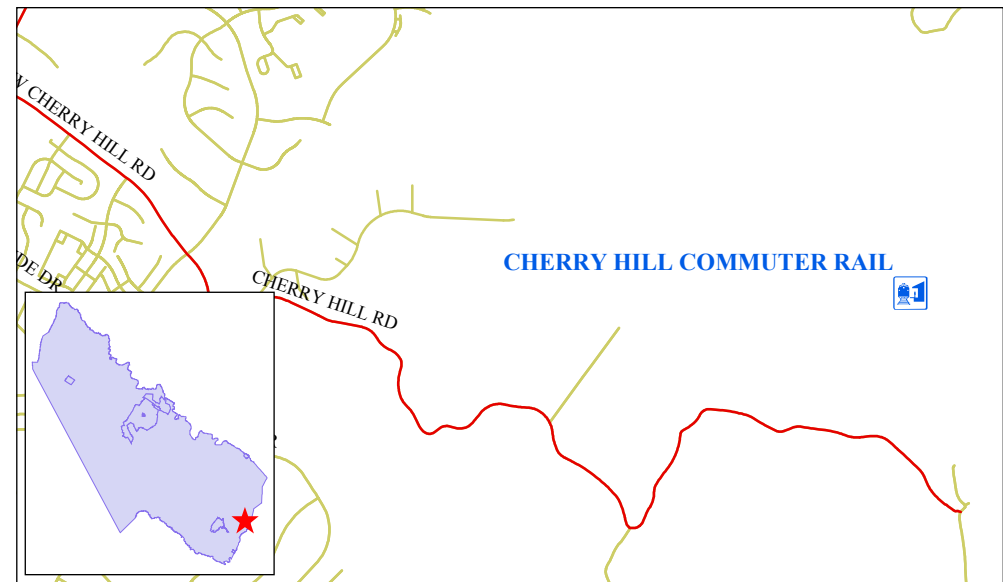
Funding Sources

- **Federal Transit Authority (FTA) Grant Funding** - FTA grant funding in the amount of \$2,058,000 is available to fund the design of the station, parking lot, and access road.
- **Developer Contributions (Proffers)** - Developer contributions provide \$104,200 towards funding the local match required to begin the design of the train station/parking lot, as well as provide a preliminary engineering design for the access road. The preliminary engineering design for

the access road will determine the value of the land dedication by a developer. The land dedication will provide the local match necessary to complete the final design of the access road.

Critical Milestones

- **Siting** of the station will have to address sensitive environmental concerns. Time and cost requirements may change due to environmental issues.
- **Planning** efforts have been restricted due to the sale of the property to another developer. VRE has been working with the new developer and recently completed a station location study.
- **Design** is on hold pending development of Cherry Hill.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	104,200	104,200	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	2,058,000	2,058,000	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,162,200	\$2,162,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	2,162,200	2,162,200	-	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,162,200	\$2,162,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	303,167									
Expenditures	303,167									
Unappropriated Revenues	(1,859,033)	1,859,033	-	-	-	-	-	1,859,033	-	
Unappropriated Expenditures	(1,859,033)	1,859,033	-	-	-	-	-	1,859,033	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



James Madison Highway (Route 15 Improvements)

Lead Agency For This Project

Public Works

Project Description

James Madison Highway (Route 15) is classified as a Parkway (PW-1) in the Prince William County Comprehensive Plan. It is designated as a four-lane divided facility and will extend from north of Route 66 to its intersection with Route 234. Route 15/Route 234 intersection improvements are also included in the project, as well as realigning the existing Route 234/Waterfall Road intersection. The overall project length is approximately 19,639 linear feet.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to "Improve and construct transportation facilities that address congestion and safety." Specifically this project supports the objective to "construct roads in the Road Bond Program."

Service Impact

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

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

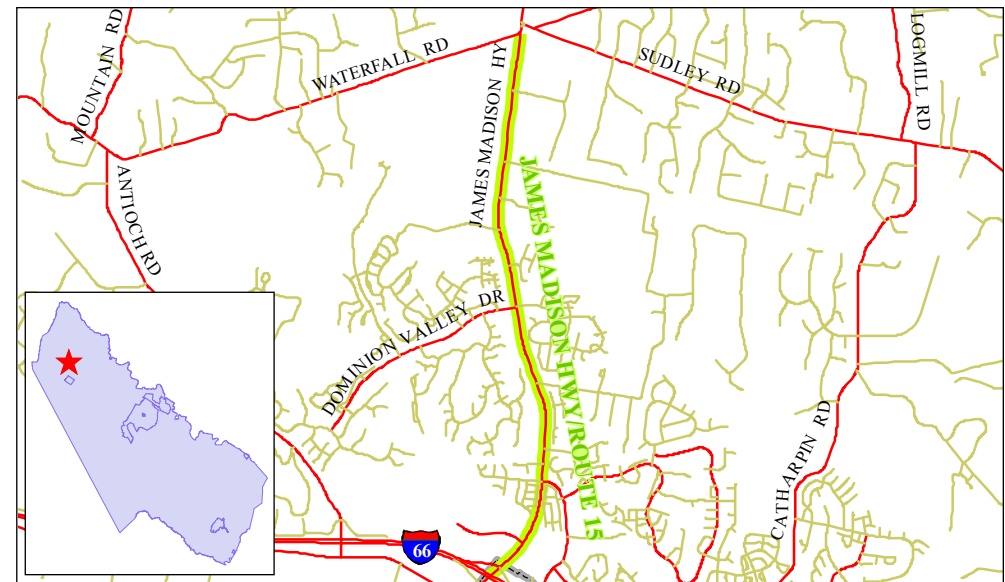
Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$6,036,435 funding towards this project.

*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

Critical Milestones

- **Design** of the southern portion will begin in Summer of 2006.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	1,667,016	1,627,016	-	-	-	-	40,000	-	-	40,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	23,320,000	-	15,808,650	4,131,350	1,490,000	730,000	1,010,000	150,000	-	7,511,350	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	849,732	-	-	849,732	-	-	-	-	-	849,732	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$25,836,748	\$1,627,016	\$15,808,650	\$4,981,082	\$1,490,000	\$730,000	\$1,050,000	\$150,000	\$0	\$8,401,082	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	519,354	-	519,354	-	-	-	-	-	-	-	-
Design	1,403,026	1,150,626	252,400	-	-	-	-	-	-	-	-
Construction/Utility Relocation	23,087,778	257,224	5,000,000	14,231,492	1,550,010	792,090	1,109,030	147,932	-	17,830,554	-
Project Management	485,757	52,088	148,669	285,000	-	-	-	-	-	285,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	340,833	167,078	-	173,755	-	-	-	-	-	173,755	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$25,836,748	\$1,627,016	\$5,920,423	\$14,690,247	\$1,550,010	\$792,090	\$1,109,030	\$147,932	\$0	\$18,289,309	\$0
BALANCE	\$0	\$0	\$9,888,227	(\$9,709,165)	(\$60,010)	(\$62,090)	(\$59,030)	\$2,068	\$0	(\$9,888,227)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	17,435,666									
Expenditures	17,435,666									
Unappropriated Revenues	(8,401,082)	4,981,082	1,490,000	730,000	1,050,000	150,000	-	-	8,401,082	-
Unappropriated Expenditures	(8,401,082)	4,981,082	1,490,000	730,000	1,050,000	150,000	-	-	8,401,082	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	144,250	577,000	2,050,425	2,160,933	2,183,370	2,234,418	2,187,835	11,393,981
Total Operating and Debt Service	\$144,250	\$577,000	\$2,050,425	\$2,160,933	\$2,183,370	\$2,234,418	\$2,187,835	\$11,393,981
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$144,250	\$577,000	\$2,050,425	\$2,160,933	\$2,183,370	\$2,234,418	\$2,187,835	\$11,393,981



Linton Hall Road

Lead Agency For This Project

Public Works

Project Description

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

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to “Improve and construct transportation facilities that address congestion and safety.” Specifically this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

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

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the

system.

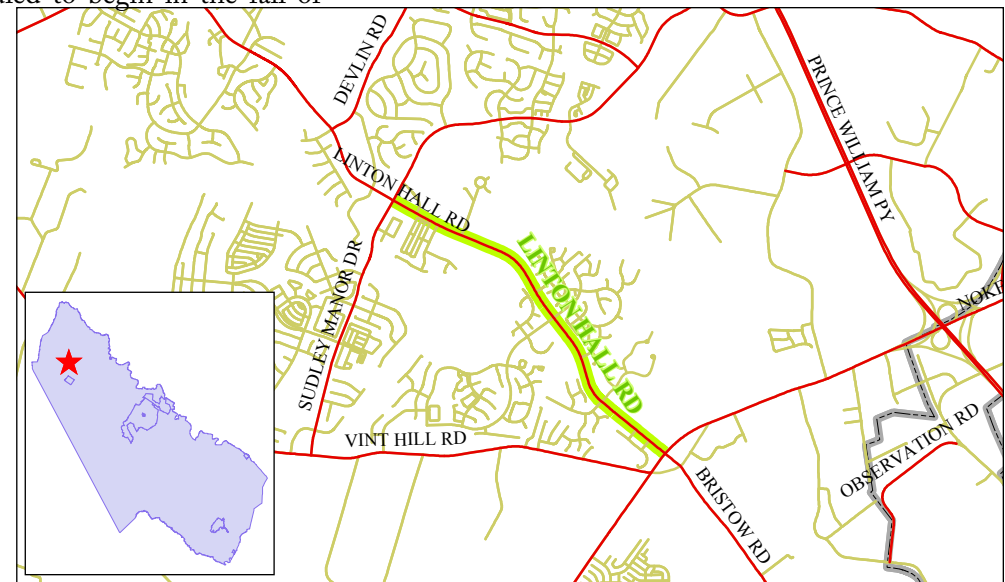
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **General Fund**
- **Developer Contributions (Proffers)** - Developer contributions provide funding towards this project.
- **Virginia Resource Authority (VRA)** - Funding for this project from the Virginia Resource Authority has been authorized in the amount of \$23,000,000.

Critical Milestones

- **Construction** is scheduled to begin in the fall of 2006 (FY 07) and finish in the fall of 2009 (FY 10).



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	16,628,728	100,000	16,528,728	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	23,000,000	-	23,000,000	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	3,108,272	-	3,108,272	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$42,737,000	\$100,000	\$42,637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years
Planning	100,000	100,000	-	-	-	-	-	-	-	-	-
Property Acquisition	6,611,000	-	-	6,611,000	-	-	-	-	-	6,611,000	-
Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	35,296,000	-	-	8,649,250	13,323,375	13,323,375	-	-	-	35,296,000	-
Project Management	500,000	-	-	500,000	-	-	-	-	-	500,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	230,000	-	-	230,000	-	-	-	-	-	230,000	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$42,737,000	\$100,000	\$0	\$15,990,250	\$13,323,375	\$13,323,375	\$0	\$0	\$0	\$42,637,000	\$0
BALANCE	\$0	\$0	\$42,637,000	(\$15,990,250)	(\$13,323,375)	(\$13,323,375)	\$0	\$0	\$0	(\$42,637,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Revenues	46,237,000								
Expenditures	46,237,000								
Unappropriated Revenues	3,500,000	-	-	-	-	-	-	-	-
Unappropriated Expenditures	3,500,000	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	1,312,500	2,433,125	2,367,250	2,301,375	2,235,500	10,649,750
Total Operating and Debt Service	\$0	\$0	\$1,312,500	\$2,433,125	\$2,367,250	\$2,301,375	\$2,235,500	\$10,649,750
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$1,312,500	\$2,433,125	\$2,367,250	\$2,301,375	\$2,235,500	\$10,649,750



Minnieville Road (Cardinal Drive to Spriggs Road)

Lead Agency For This Project

Public Works

Project Description

Minnieville Road is classified as a Minor Arterial (MA-17) and is described as a four-lane divided facility with raised median in the Prince William County Comprehensive Plan. The Minnieville Road widening project extends 6,709 linear feet along the current roadway alignment from Cardinal Drive to Spriggs Road.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to “Improve and construct transportation facilities that address congestion and safety.” Specifically this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

- **Connectivity** - This project will utilize a privately funded design to connect Cardinal Drive and Spriggs Road with a four-lane divided roadway. It will also complement the recently completed Cardinal Drive project with the Spriggs Road project, which began construction in January 2004.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

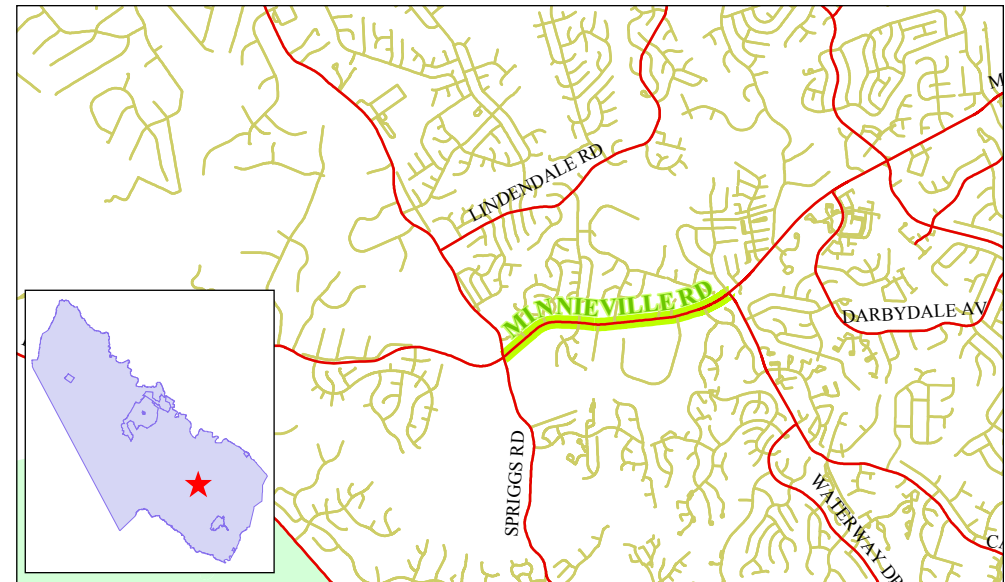
- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.
- **Developer Non-Monetary Contributions (Proffers)** - The Developer for Saratoga Hunt Development, in accordance with their proffers, is in the process of preparing

final plans for Cardinal Drive to Silverdale Drive to be constructed by the County.

- The County will contract design of the section between Silverdale Drive and Spriggs Road to one of the County open-ended consultants. Both sections will be constructed by the County as one construction project.

Critical Milestones

- **Design of Silverdale to Spriggs** began in August 2005 and scheduled for completion October 2006.
- **Right-of-way acquisition** began in October 2005 and is scheduled to finish in November 2006.
- **Construction** is scheduled to begin in February 2007 and finish in June 2008.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	660,539	575,039	-	-	-	85,500	-	-	-	-	85,500	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	10,840,000	3,000,000	5,840,000	2,000,000	-	-	-	-	-	-	2,000,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,500,539	\$3,575,039	\$5,840,000	\$2,000,000	\$0	\$85,500	\$0	\$0	\$0	\$0	\$2,085,500	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	1,316,201	750,000	346,834	219,367	-	-	-	-	-	-	219,367	-
Design	600,000	600,000	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	9,119,683	250,000	7,002,419	1,781,764	-	85,500	-	-	-	-	1,867,264	-
Project Management	360,795	100,000	260,795	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	103,860	103,860	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,500,539	\$1,803,860	\$7,610,048	\$2,001,131	\$0	\$85,500	\$0	\$0	\$0	\$0	\$2,086,631	\$0
BALANCE	\$0	\$1,771,179	(\$1,770,048)	(\$1,131)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,131)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	9,500,539									
Expenditures	9,500,539									
Unappropriated Revenues	(2,000,000)	2,000,000	-	-	-	-	-	-	2,000,000	-
Unappropriated Expenditures	(2,000,000)	2,000,000	-	-	-	-	-	-	2,000,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	412,585	889,421	1,019,576	992,356	965,697	939,789	914,067	5,720,906
Total Operating and Debt Service	\$412,585	\$889,421	\$1,019,576	\$992,356	\$965,697	\$939,789	\$914,067	\$5,720,906
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$412,585	\$889,421	\$1,019,576	\$992,356	\$965,697	\$939,789	\$914,067	\$5,720,906



Minnieville Road (Old Bridge Road to Caton Hill Road)

Lead Agency For This Project

Public Works

Project Description

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

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to "Improve and construct transportation facilities that address congestion and safety." Specifically this project supports the objective to "construct roads in the Road Bond Program."

Service Impact

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

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.

Critical Milestones

- **Design** began August 2003 and was completed December 2005.

- **Right-of-way acquisition** began September 2003 and was completed June 2006.
- **Construction** is scheduled to begin in Summer 2006 and finish in March 2008.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	171,500	36,000	-	-	135,500	-	-	-	-	-	135,500	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	19,650,000	3,520,000	13,480,000	2,650,000	-	-	-	-	-	-	2,650,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	342	-	-	342	-	-	-	-	-	-	342	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$19,821,842	\$3,556,000	\$13,480,000	\$2,650,342	\$135,500	\$0	\$0	\$0	\$0	\$0	\$2,785,842	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	4,556,657	4,556,657	-	-	-	-	-	-	-	-	-	-
Design	1,094,315	1,094,315	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	12,815,894	419,683	4,545,931	7,638,252	212,028	-	-	-	-	-	7,850,280	-
Project Management	613,618	250,000	171,325	100,000	-	92,293	-	-	-	-	192,293	-
Construction Management	546,675	-	453,713	92,962	-	-	-	-	-	-	92,962	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	194,683	169,683	-	25,000	-	-	-	-	-	-	25,000	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$19,821,842	\$6,490,338	\$5,170,969	\$7,856,214	\$212,028	\$92,293	\$0	\$0	\$0	\$0	\$8,160,535	\$0
BALANCE	\$0	(\$2,934,338)	\$8,309,031	(\$5,205,872)	(\$76,528)	(\$92,293)	\$0	\$0	\$0	\$0	(\$5,374,693)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	17,224,250									
Expenditures	17,224,250									
Unappropriated Revenues	(2,597,592)	2,650,342	135,500	-	-	-	-	2,785,842	-	
Unappropriated Expenditures	(2,597,592)	2,650,342	135,500	-	-	-	-	2,785,842	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	552,977	1,390,335	1,932,247	1,881,811	1,831,342	1,780,712	1,729,951	10,546,398
Total Operating and Debt Service	\$552,977	\$1,390,335	\$1,932,247	\$1,881,811	\$1,831,342	\$1,780,712	\$1,729,951	\$10,546,398
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$552,977	\$1,390,335	\$1,932,247	\$1,881,811	\$1,831,342	\$1,780,712	\$1,729,951	\$10,546,398



November 2006 Road Bond Referendum

Lead Agency For This Project

Public Works

Project Description

Transportation has been one of the County's strategic goals since 1992. Over the years, the County has worked to develop a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time, and supports economic development efforts. Citizens supported these efforts by approving bond referenda in 1988, 1990, 1994, 1998, and 2002.

This project recommends a road bond referendum in the fall of 2006 (FY 07) to fund projects that improve the County's road network. The total cost of the referendum is estimated at \$256,000,000.

Road Bond Candidates

- County staff recommends the following roads as candidates for this referendum:
 - Heathcote Boulevard (Old Carolina Road to Route 15)
 - University Boulevard (Hornbaker Road to Devlin Road)
 - Rollins Ford Road (Vint Hill Road to Linton Hall Road)
 - Route 28 (Hornbaker to Vint Hill)
 - Prince William Parkway (Hoadly Road to Minnieville Road)
 - Minnieville Road (Spriggs to Route 234)

- Route 1 Road and Intersection Improvements
- Route 28 (Vint Hill Road to Fitzwater Drive)
- County-wide Safety and Intersection Improvements

Strategic Plan Impact

- **Transportation Goal** - This project supports Strategy 6 of the Transportation Strategic goal to "Improve and construct transportation facilities that address congestion and safety." Specifically this project supports the objective to "construct roads in the Road Bond Program."

Comprehensive Plan Impact

- **Transportation** - Projects chosen for the road bond referendum will fulfill the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

Funding Source

- **Debt**
- **Developer Contributions (Proffers)** - Developer contributions provide \$18,412,106 funding towards the project.
- **State/Federal Funds**

Critical Milestones

- **Project Cost Estimates** will be developed in FY 06.

- **Debt sales** are projected to occur in FY 08, FY 09, FY 10 and 11.
- **Debt service** payments will begin in FY 08.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	300,000,000	-	-	60,000,000	52,000,000	25,000,000	56,000,000	75,000,000	32,000,000	300,000,000	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	2,550,959	-	-	2,550,959	-	-	-	-	-	-	2,550,959	-
Proffers Projected	12,000,000	-	-	-	4,000,000	8,000,000	-	-	-	-	12,000,000	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$314,550,959	\$0	\$0	\$62,550,959	\$56,000,000	\$33,000,000	\$56,000,000	\$75,000,000	\$32,000,000	\$314,550,959	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	88,009,539	-	-	27,464,106	8,893,258	15,367,398	26,296,387	9,370,916	617,474	88,009,539	-	-
Design	31,066,906	-	200,000	4,084,504	14,743,546	7,717,682	3,226,494	794,680	300,000	30,866,906	-	-
Construction/Utility Relocation	192,474,514	-	-	26,842,449	32,128,482	8,935,977	25,556,466	64,180,228	27,126,307	184,769,909	7,704,605	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	3,000,000	-	-	3,000,000	-	-	-	-	-	3,000,000	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$314,550,959	\$0	\$200,000	\$61,391,059	\$55,765,286	\$32,021,057	\$55,079,347	\$74,345,824	\$28,043,781	\$306,646,354	\$7,704,605	\$7,704,605
BALANCE	\$0	\$0	(\$200,000)	\$1,159,900	\$234,714	\$978,943	\$920,653	\$654,176	\$3,956,219	\$7,904,605	(\$7,704,605)	(\$7,704,605)

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years		
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12			
Revenues	200,000										
Expenditures	200,000										
Unappropriated Revenues	(314,350,959)	62,285,466	56,000,000	33,000,000	56,000,000	75,000,000	32,000,000	314,285,466	-	-	-
Unappropriated Expenditures	(314,350,959)	62,285,466	56,000,000	33,000,000	56,000,000	75,000,000	32,000,000	314,285,466	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	6,300,000	11,855,000	14,284,000	20,048,000	27,734,000	80,221,000
Total Operating and Debt Service	\$0	\$0	\$6,300,000	\$11,855,000	\$14,284,000	\$20,048,000	\$27,734,000	\$80,221,000
Operating Revenue	-	-	5,300,000	11,855,000	14,284,000	16,700,000	-	48,139,000
GENERAL FUND REQUIREMENT	\$0	\$0	\$1,000,000	\$0	\$0	\$3,348,000	\$27,734,000	\$32,082,000



November 2010 Road Bond Referendum

Lead Agency For This Project

Public Works

Project Description

Transportation has been one of the County's strategic goals since 1992. Over the years, the County has worked to develop a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time, and supports economic development efforts. Citizens supported these efforts by approving bond referenda in 1988, 1990, 1994, 1998 and 2002.

This project recommends a road bond referendum in the fall of 2010 (FY 11) to fund projects that improve the County's road network. The total cost of the referendum is estimated at \$324,000,000.

Road Bond Candidates

- County staff recommends the following roads as candidates for this referendum:
 - Prince William Pkwy Capacity Improvements (Hoadly to I-95)
 - Route 1 Improvements
 - Route 234 Bypass (I-66 Route 234 – Sudley Road)
 - Van Buren Road (Connect Dale, Cardinal to Route 234)
 - Williamson Boulevard (Sudley Manor Drive to Portsmouth Road)
 - County-wide Safety and Intersection Improvements

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to "Improve and construct transportation facilities that address congestion and safety." Specifically this project supports the objective to "construct roads in the Road Bond Program."

Comprehensive Plan Impact

- **Transportation** - Projects chosen for the road bond referendum will fulfill the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

Funding Source

- **Debt**
- **Developer Contributions (Proffers)**
- **State/Federal Funds**

Critical Milestones

- **Project Cost Estimates** will be developed in FY 10.
- **Debt sales** are projected to occur in FY 12, FY 13 and FY 14.
- **Debt service** payments will begin in FY 13.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	12,600,000	-	-	-	1,695,645	4,065,215	4,065,215	2,773,925	-	12,600,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	250,000,000	-	-	-	-	-	-	-	122,900,000	122,900,000	127,100,000
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	369,831	-	-	369,831	-	-	-	-	-	369,831	-
Proffers Projected	24,000,000	-	-	-	-	-	-	-	6,000,000	6,000,000	18,000,000
Other	12,000,000	-	-	-	-	12,000,000	-	-	-	12,000,000	-
TOTAL	\$298,969,831	\$0	\$0	\$369,831	\$1,695,645	\$16,065,215	\$4,065,215	\$2,773,925	\$128,900,000	\$153,869,831	\$145,100,000

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	44,700,000	-	-	-	-	-	-	-	10,000,000	10,000,000	34,700,000
Design	25,031,000	-	-	-	-	-	-	5,731,000	7,500,000	13,231,000	11,800,000
Construction/Utility Relocation	226,400,000	-	-	-	-	-	-	-	127,800,000	127,800,000	98,600,000
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	2,500,000	-	-	-	-	-	-	-	2,500,000	2,500,000	-
Project Contingency	338,831	-	-	-	-	-	-	338,831	-	338,831	-
TOTAL	\$298,969,831	\$0	\$0	\$0	\$0	\$0	\$0	\$6,069,831	\$147,800,000	\$153,869,831	\$145,100,000
BALANCE	\$0	\$0	\$0	\$369,831	\$1,695,645	\$16,065,215	\$4,065,215	(\$3,295,906)	(\$18,900,000)	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(298,969,831)	-	-	-	-	6,038,831	147,800,000	153,838,831	145,100,000	
Unappropriated Expenditures	(298,969,831)	-	-	-	-	6,038,831	147,800,000	153,838,831	145,100,000	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	13,519,000	13,519,000
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$13,519,000	\$13,519,000
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$13,519,000	\$13,519,000



Prince William Parkway Intersection Improvement (Minnieville Road)

Lead Agency For This Project

Public Works

Project Description

The Prince William Parkway intersection at Minnieville Road is congested during morning and afternoon peak traveling periods. The project will improve this at-grade intersection by constructing improvements, including the possibility of triple left-turn lanes and exclusive right-turn lanes where appropriate.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to "Improve and construct transportation facilities that address congestion and safety." Specifically this project supports the objective to "construct roads in the Road Bond Program."

Service Impact

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

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive

Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional Classification / Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

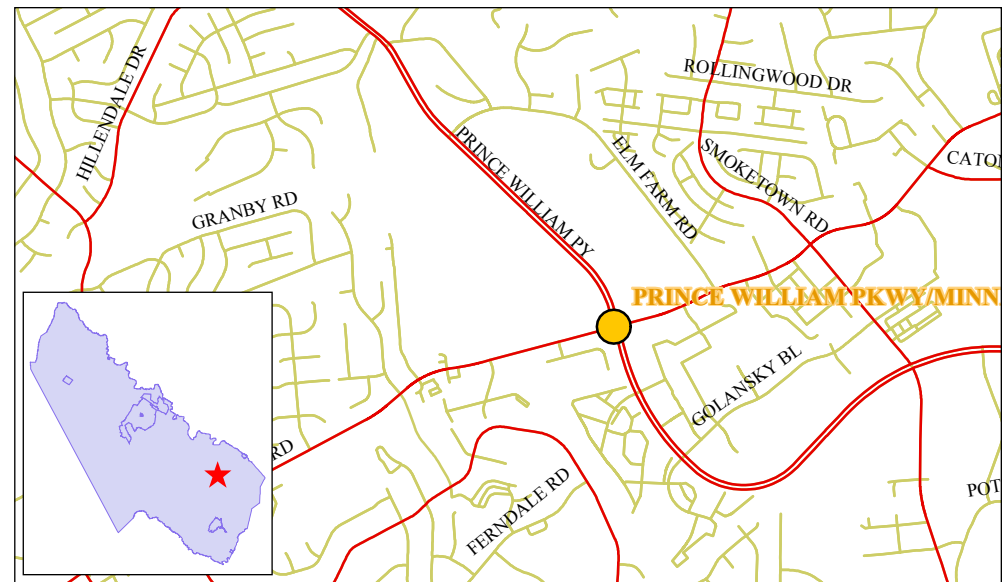
Funding Source

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.

Critical Milestones

- **Design** began January 2004 and was finished in December 2005.

- **Utility relocation and right-of-way acquisition** began July 2004. Right-of-way acquisition was completed April 2006 and utility relocation expected to finish July 2006.
- **Construction Advertising** began June 2006 with construction completion expected in April 2007.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	15,000	-	-	15,000	-	-	-	-	-	-	15,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	2,550,000	2,550,000	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,565,000	\$2,550,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	384,750	300	384,450	-	-	-	-	-	-	-	-	-
Design	149,500	100,954	48,546	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,763,791	-	1,000,000	763,791	-	-	-	-	-	-	763,791	-
Project Management	266,959	44,407	122,552	100,000	-	-	-	-	-	-	100,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,565,000	\$145,661	\$1,555,548	\$863,791	\$0	\$0	\$0	\$0	\$0	\$0	\$863,791	\$0
BALANCE	\$0	\$2,404,339	(\$1,555,548)	(\$848,791)	\$0	\$0	\$0	\$0	\$0	\$0	(\$848,791)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Revenues	1,719,042								
Expenditures	1,719,042								
Unappropriated Revenues	(845,958)	845,958	-	-	-	-	-	845,958	-
Unappropriated Expenditures	(845,958)	845,958	-	-	-	-	-	845,958	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	251,813	237,082	233,388	229,534	225,520	220,708	215,257	1,361,489
Total Operating and Debt Service	\$251,813	\$237,082	\$233,388	\$229,534	\$225,520	\$220,708	\$215,257	\$1,361,489
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$251,813	\$237,082	\$233,388	\$229,534	\$225,520	\$220,708	\$215,257	\$1,361,489



Prince William Parkway Intersection Improvement (Old Bridge Road)

Lead Agency For This Project

Public Works

Project Description

The Prince William Parkway intersection at Old Bridge Road is congested during morning and afternoon peak traveling periods. The project will improve this at-grade intersection by constructing improvements, including the possibility of triple left-turn lanes and exclusive right-turn lanes where appropriate.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to “Improve and construct transportation facilities that address congestion and safety.” Specifically this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

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

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive

Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.

Critical Milestones

- **Design** began January 2004 and was submitted to VDOT for approval in August 2004.
- **Utility relocation and right-of-way acquisition** began July 2004. Right-of-way acquisition was completed April 2006 and utility relocation expected to finish June 2006.

- **Construction Advertising** began June 2006 with construction completion expected in April 2007.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	186,401	186,401	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	3,065,280	2,930,000	135,280	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$3,251,681	\$3,116,401	\$135,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years	
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	470,250	-	470,250	-	-	-	-	-	-	-	-	-
Design	212,237	103,474	108,763	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	2,342,204	-	1,303,264	1,038,940	-	-	-	-	-	1,038,940	-	-
Project Management	195,094	45,094	100,000	50,000	-	-	-	-	-	50,000	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	31,896	31,896	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$3,251,681	\$180,464	\$1,982,277	\$1,088,940	\$0	\$0	\$0	\$0	\$0	\$1,088,940	\$0	\$0
BALANCE	\$0	\$2,935,937	(\$1,846,997)	(\$1,088,940)	\$0	\$0	\$0	\$0	\$0	(\$1,088,940)	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Revenues	1,719,040								
Expenditures	1,719,040								
Unappropriated Revenues	(1,532,641)	1,532,641	-	-	-	-	-	1,532,641	-
Unappropriated Expenditures	(1,532,641)	1,532,641	-	-	-	-	-	1,532,641	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	289,338	256,867	253,012	248,972	244,749	239,608	233,733	1,476,941
Total Operating and Debt Service	\$289,338	\$256,867	\$253,012	\$248,972	\$244,749	\$239,608	\$233,733	\$1,476,941
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$289,338	\$256,867	\$253,012	\$248,972	\$244,749	\$239,608	\$233,733	\$1,476,941



Route 1 Improvements

Lead Agency For This Project

Public Works

Project Description

This project entails Route 1 improvements at various locations to be determined. Funding may be used to:

- Supplement existing funding for established road projects such as the Route 1/123 Interchange, Neabsco Creek Bridge project and Route 234.
- Implement recommendations identified by the Urban Land Institute (ULI) Study such as purchasing right-of-way and/or demolishing vacant properties.
- Relocate utilities underground as opportunities arise.
- Design improvements along Route 1 from Featherstone Road to Opitz Boulevard and from Brady's Hill Road to Route 619.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to "Improve and construct transportation facilities that address congestion and safety." Specifically this project supports the objective to "construct roads in the Road Bond Program."

Service Impact

- **Route 1 Redevelopment** - Funding will complement existing projects in the Route 1 corridor. These

projects include construction of interchanges at Route 123 and Route 234, improvements to the Neabsco Creek Bridge, and access to the new Marine Corps Heritage Center at Joplin Road. Funding may also be used to implement Potomac Communities recommendations for redeveloping the Route 1 corridor.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Potomac Communities** - The design of the bridge and interchange will incorporate architectural features and landscaping as suggested by the Potomac Communities Plan.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

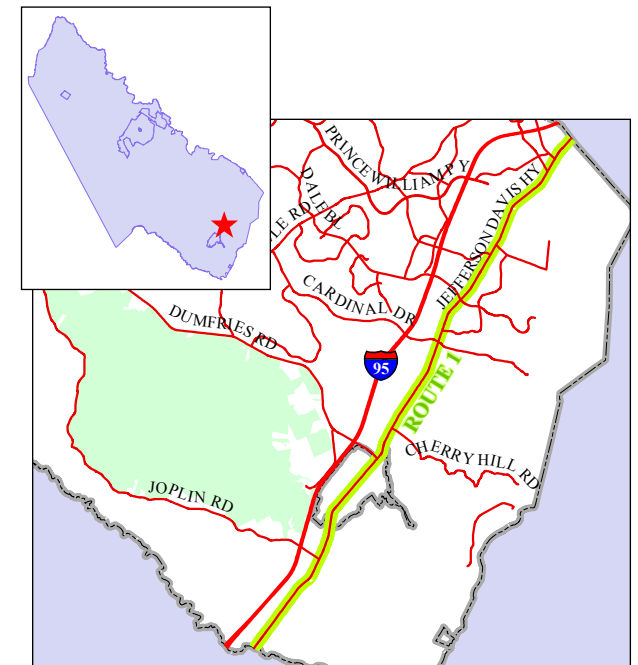
Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$276,051 funding towards this project.

- **Budget Transfer** - \$2,205,000 in voter approved debt was transferred to the Prince William Parkway Extension project; \$2,519,253 in voter approved debt was transferred to the Route 1 Improvements for Marine Corps Heritage Center project, which will be returned to the Route 1 Improvements project, as reimbursements are received from VDOT, and \$8,990,000 in voter approved debt was transferred to the Route 1/123 interchange.

Critical Milestones

- **Projects recommended for inclusion in 2006 Road Bond:**
 - Right-of-way and construction of Dale Boulevard Interchange, 6-Lanes from Joplin Road to Brady's Hill
 - 6-Lanes of with intersection improvements From Opitz Boulevard to Featherstone Road.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	262,233	262,233	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	8,990,000	3,155,000	5,631,500	203,500	-	-	-	-	-	-	203,500	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	2,078,211	-	-	-	2,078,211	-	-	-	-	-	2,078,211	-
Proffers Identified	13,818	-	-	13,818	-	-	-	-	-	-	13,818	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	337,224	337,224	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,681,486	\$3,754,457	\$5,631,500	\$217,318	\$2,078,211	\$0	\$0	\$0	\$0	\$0	\$2,295,529	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	8,680,451	161,198	2,420,000	3,128,818	2,970,435	-	-	-	-	-	6,099,253	-
Construction/Utility Relocation	2,600,000	2,600,000	-	-	-	-	-	-	-	-	-	-
Project Management	200,000	-	100,000	100,000	-	-	-	-	-	-	100,000	-
Construction Management	100,000	-	50,000	50,000	-	-	-	-	-	-	50,000	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	101,035	101,035	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,681,486	\$2,862,233	\$2,570,000	\$3,278,818	\$2,970,435	\$0	\$0	\$0	\$0	\$0	\$6,249,253	\$0
BALANCE	\$0	\$892,224	\$3,061,500	(\$3,061,500)	(\$892,224)	\$0	\$0	\$0	\$0	\$0	(\$3,953,724)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	9,385,957									
Expenditures	9,385,957									
Unappropriated Revenues	(2,295,529)	217,318	2,078,211	-	-	-	-	2,295,529	-	
Unappropriated Expenditures	(2,295,529)	217,318	2,078,211	-	-	-	-	2,295,529	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	64,250	591,687	827,946	806,026	784,107	762,187	740,267	4,512,220
Total Operating and Debt Service	\$64,250	\$591,687	\$827,946	\$806,026	\$784,107	\$762,187	\$740,267	\$4,512,220
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$64,250	\$591,687	\$827,946	\$806,026	\$784,107	\$762,187	\$740,267	\$4,512,220



Route 1/Route 123 Interchange

Lead Agency For This Project

Public Works

Project Description

On October 1, 1996, Prince William County entered into an agreement with the Virginia Department of Transportation (VDOT) to administer a preliminary study for the improvement of the Route 1/Route 123 intersection. The study was funded by the Regional Surface Transportation Program (RSTP) in the amount of \$2,500,000. During the study, a consultant provided six alternatives for designing the interchange.

On October 27, 1998, the Board of County Supervisors approved Alternative 3A to the Commonwealth Transportation Board for the final design of the interchange. Alternative 3A is a partial cloverleaf interchange with a loop ramp in the northwest quadrant of the interchange. It also includes the realignment and widening of Route 1 to six lanes through the project area, as well as increased spacing for the Express Drive/Route 123 intersection. This alternative also retains access from southbound Route 1 to commercial property in the southwest quadrant.

On April 3, 2001, Prince William County entered into an agreement with VDOT whereby the County will negotiate and acquire right-of-way and easements for this project. VDOT will fund the acquisitions. Right-of-way plans were approved by VDOT in August 2002.

Strategic Plan Impact

- **Transportation Goal** - Route 1/Route 123

Interchange supports the Transportation Strategic Goal which calls for “improving vehicular circulation by improving existing roadways” and “improving vehicular circulation by constructing new roadways to accommodate planned development.” This is accomplished by “constructing grade separated interchanges at major intersections.”

Service Impact

- **Circulation and Mass Transit** - This project will improve vehicular circulation by improving existing roadways and improve efficiency and accessibility of existing mass transit options. Additionally, it will help reduce accidents at critical intersections.
- **Commuter Rail** - This project will be constructed in conjunction with the Woodbridge Commuter Rail Station Expansion project.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Potomac Communities** - The design of the bridge and interchange will incorporate architectural features and landscaping as suggested by the Potomac Communities Plan.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) ‘D’ and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard

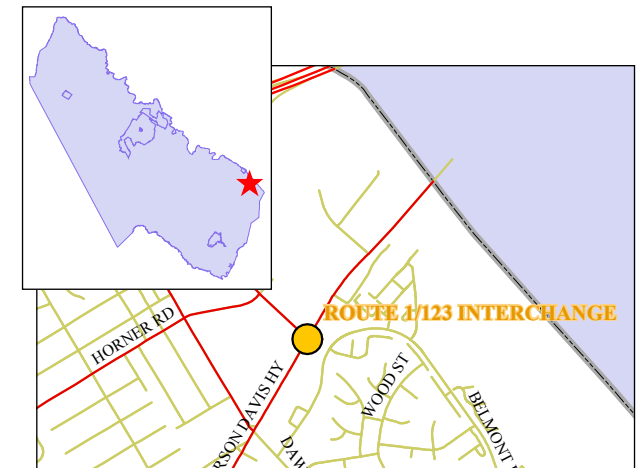
for roadway performance and is based on the ratio of volume to capacity.

Funding Sources – Per VDOT Six-Year Improvement Program

- **Federal Funding** - Transportation Efficiency Act for the 21st century (TEA-21) and Regional Surface Transportation Program (RSTP) allocations.
- **Regional Bond** - Northern Virginia transportation bond issued by the State.
- **FRANs** - Federal Revenue Anticipation Notes.
- **Developer Contributions (Proffers)** - \$23,000
- **2002 Road Bond** - \$890,000 was transferred from the Route 1 project.

Critical Milestones

- **Final Design** began in May 1999 and was completed in March 2001.
- **Land Acquisition** has been ongoing since April 2000.
- **County Staff** is meeting with VDOT to determine a reasonable advertisement date.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	23,000	23,000	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	900,000	-	776,500	123,500	-	-	-	-	-	-	123,500	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	61,754,000	48,247,000	873,000	2,653,000	4,522,000	5,459,000	-	-	-	-	12,634,000	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$62,677,000	\$48,270,000	\$1,649,500	\$2,776,500	\$4,522,000	\$5,459,000	\$0	\$0	\$0	\$12,757,500	\$0	

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	32,000,000	32,000,000	-	-	-	-	-	-	-	-	-
Design	3,281,000	3,281,000	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	27,387,000	12,989,000	873,000	3,544,000	4,522,000	5,459,000	-	-	-	13,525,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	9,000	-	-	9,000	-	-	-	-	-	9,000	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$62,677,000	\$48,270,000	\$873,000	\$3,553,000	\$4,522,000	\$5,459,000	\$0	\$0	\$0	\$13,534,000	\$0
BALANCE	\$0	\$0	\$776,500	(\$776,500)	\$0	\$0	\$0	\$0	\$0	(\$776,500)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	49,919,500									
Expenditures	49,919,500									
Unappropriated Revenues	(12,757,500)	2,776,500	4,522,000	5,459,000	-	-	-	12,757,500	-	
Unappropriated Expenditures	(12,757,500)	2,776,500	4,522,000	5,459,000	-	-	-	12,757,500	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	24,475	92,226	89,779	87,331	84,884	82,436	461,131
Total Operating and Debt Service	\$0	\$24,475	\$92,226	\$89,779	\$87,331	\$84,884	\$82,436	\$461,131
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$24,475	\$92,226	\$89,779	\$87,331	\$84,884	\$82,436	\$461,131



Six-Year Secondary Road Plan

Lead Agency For This Project

Public Works

Project Description

The Six-Year Secondary Road Plan is the Virginia Department of Transportation's (VDOT) method of establishing road improvement priorities and allocating funding for road improvements in the County's secondary road system. Secondary roads are defined as roads with state route numbers of 600 or greater.

Each county in the Commonwealth of Virginia receives a specified amount of funding, set by formula, for road improvement projects. Funding in the Plan is used to pay previously constructed projects as well as continuing progress on current road projects.

On December 20, 2005, the Prince William Board of County Supervisors adopted VDOT's FY 07 - FY 12 Six-Year Secondary Road Plan. The total FY 07 Secondary Road allocation is \$8,494,565 which includes the following projects:

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to "encourage and facilitate multi-modal transportation that gets people to their jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive and pedestrian-friendly."

Service Impact

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

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity

necessary to meet the demands placed upon the system.

- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Source

- **State** - Projected funding beyond FY 07 are estimates only. Future allocations are contingent upon state funding.

Critical Milestones

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

Project	Scope	Allocation
County-wide Incidental Improvements	Signs, Rural Additions	\$ 1,000,000
Debt Service		\$ 1,520,904
Linton Hall Road I	Route 29 – Route 621 Design & Construction	\$ 1,253,605
Liberia Avenue	Sound Barriers	\$ 600,000
Sudley Manor Drive	Right Turn Lane – Rt 234	\$ 255,300
Lomond Drive	Left Turn Lane – Rt. 234	\$ 123,660
Lucasville Road	Drainage Improvements	\$ 900,000
Valley View Road	Turn Lane & Realignment @ Rt 619	\$ 280,000
Coverstone Road	Roundabout – Rt 1630	\$ 22,000
Linton Hall Road	Bridge Widening @ Bull Run	\$ 1,526,380
Linton Hall Road	Widen to 4 Lanes	\$ 790,634
Glenkirk Road	Upgrade to Paved	\$ 222,082
Total 2007-08 Allocation		\$ 8,494,565

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	56,182,340	-	7,378,072	8,494,565	8,320,512	8,441,688	7,672,259	7,937,622	7,937,622	48,804,268	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$56,182,340	\$0	\$7,378,072	\$8,494,565	\$8,320,512	\$8,441,688	\$7,672,259	\$7,937,622	\$7,937,622	\$48,804,268	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	56,182,340	-	7,378,072	8,494,565	8,320,512	8,441,688	7,672,259	7,937,622	7,937,622	48,804,268	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$56,182,340	\$0	\$7,378,072	\$8,494,565	\$8,320,512	\$8,441,688	\$7,672,259	\$7,937,622	\$7,937,622	\$48,804,268	\$0

BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS	Appropriated Project Budget	Appropriations								
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years	
Revenues	7,378,072									
Expenditures	7,378,072									
Unappropriated Revenues	(48,804,268)	8,494,565	8,320,512	8,441,688	7,672,259	7,937,622	7,937,622	48,804,268	-	
Unappropriated Expenditures	(48,804,268)	8,494,565	8,320,512	8,441,688	7,672,259	7,937,622	7,937,622	48,804,268	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Spriggs Road Phase I

Lead Agency For This Project

Public Works

Project Description

The Spriggs Road improvement project involves widening the existing two-lane road to four lanes between Hoadly Road and Dumfries Road (Route 234). The project also involves improving the current alignment by removing sharp curves, as well as moving its intersection with Route 234 west of its current alignment. Spriggs Road connects Dale City, mid-County, and Dumfries Road.

Spriggs Road will be completed in two phases. Phase I is 1.40 miles long from Dumfries Road (Route 234) to Minnieville Road. It will include improvements to Minnieville Road at its intersection with Spriggs Road.

Strategic Plan Impact

- **Transportation Goal** - The Spriggs Road Phase I project supports the Transportation Strategic Goal #6 "Improve and construct transportation facilities that address congestion and safety." And #8 "Reduce vehicle trips by directly linking land use with transportation planning."

Service Impact

- **Safety and Mobility** - This project will relieve congestion and improve safety along the roadway by widening the road and removing sharp curves. The safety of children, who attend three schools along Spriggs Road, will improve.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Services (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

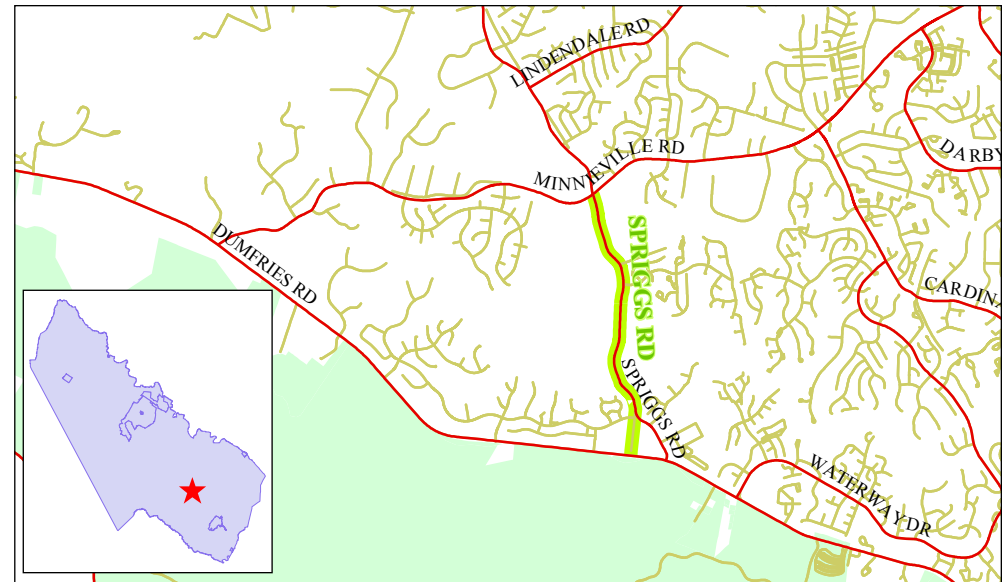
Funding Sources

- **Road Bond Referendum** - This project is funded by debt authorized in the November 1998 Road Bond Referendum. Phase II of this project is for construction costs and the balance of right-of-way and utility relocation costs not covered in Phase I. Design and most of right-of-way for both Phases I and II were funded in Phase I.
- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.

- **Rental Income** - Rental income provides \$11,600 towards funding this project.
- **Service Authority Reimbursement for betterments** = \$39,943
- **Budget Transfer** - \$4,496,212 in voter approved debt was transferred in FY 04 from the Linton Hall Road project to replace state funding no longer allocated to the entire Spriggs Road Project.

Critical Milestones

- **Design** for Phase I has been completed.
- **Right-of-way acquisition** for Phase I and Phase II is complete.
- **Phase I construction** began in January 2004, and project completion is scheduled for April 2006.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	769,929	503,954	257,224	-	-	8,751	-	-	-	-	8,751	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	17,388,521	17,388,521	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	258,987	-	-	258,987	-	-	-	-	-	-	258,987	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	11,600	11,600	-	-	-	-	-	-	-	-	-	-
TOTAL	\$18,429,037	\$17,904,075	\$257,224	\$258,987	\$0	\$8,751	\$0	\$0	\$0	\$0	\$267,738	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years	
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	3,644,813	3,644,813	-	-	-	-	-	-	-	-	-	-
Design	2,923,109	2,923,109	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	10,650,467	9,906,927	217,901	281,925	187,565	56,149	-	-	-	525,639	-	-
Project Management	950,000	900,000	50,000	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	202,329	202,329	-	-	-	-	-	-	-	-	-	-
Project Contingency	58,319	58,319	-	-	-	-	-	-	-	-	-	-
TOTAL	\$18,429,037	\$17,635,497	\$267,901	\$281,925	\$187,565	\$56,149	\$0	\$0	\$0	\$525,639	\$0	
BALANCE	\$0	\$268,578	(\$10,677)	(\$22,938)	(\$187,565)	(\$47,398)	\$0	\$0	\$0	(\$257,901)	\$0	

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	18,170,050									
Expenditures	18,170,050									
Unappropriated Revenues	(258,987)	258,987	-	-	-	-	-	-	258,987	-
Unappropriated Expenditures	(258,987)	258,987	-	-	-	-	-	-	258,987	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	1,313,334	1,165,564	1,143,330	1,120,822	1,101,040	1,074,172	1,048,923	6,653,851
Total Operating and Debt Service	\$1,313,334	\$1,165,564	\$1,143,330	\$1,120,822	\$1,101,040	\$1,074,172	\$1,048,923	\$6,653,851
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$1,313,334	\$1,165,564	\$1,143,330	\$1,120,822	\$1,101,040	\$1,074,172	\$1,048,923	\$6,653,851



Spriggs Road Phase II

Lead Agency For This Project

Public Works

Project Description

The Spriggs Road improvement project involves widening the existing two-lane road to four lanes between Hoadly Road and Dumfries Road (Route 234). The project also involves improving the current alignment by removing sharp curves, as well as moving its intersection with Route 234 west of its current alignment. Spriggs Road connects Dale City, mid-County, and Dumfries Road.

Construction of Spriggs Road will be completed in two phases. Phase II is 3.16 miles long from Minnieville Road to Hoadly Road.

Strategic Plan Impact

- **Transportation Goal** - The Spriggs Road Phase II project supports the Transportation Strategic Goal #6 "Improve and construct transportation facilities that address congestion and safety." And #8 "Reduce vehicle trips by directly linking land use with transportation planning."

Service Impact

- **Safety and Mobility** - This project will relieve congestion and improve safety along the roadway by widening the road and removing sharp curves. The safety of children, who attend three schools along Spriggs Road, will improve.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Services (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

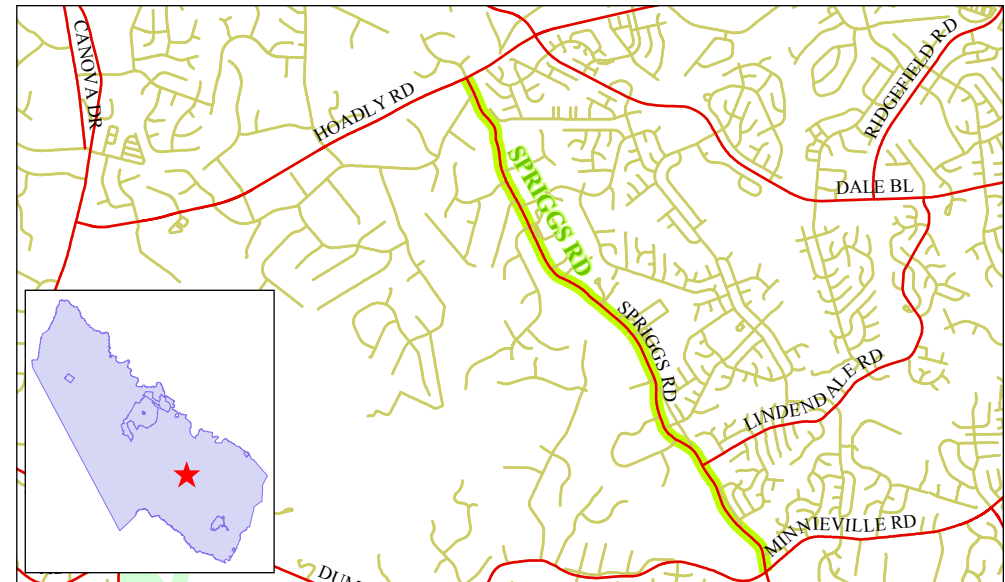
Funding Sources

- **Road Bond Referendum** - This project is funded by debt authorized in the November 1998 Road Bond Referendum. Phase II of this project is for construction cost, balance of right-of-way, and utility relocation costs. Design and right-of-way for both Phases I and II were funded in Phase I.
- **General Fund** - The Bond Project Reserve provides \$4,300,000 in funding towards this project.

- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.

Critical Milestones

- **Design** began in December 2000 and was completed August 2005.
- **Right-of-way acquisition** was completed October 2005.
- **Phase II construction** began in November 2005, and overall project completion is scheduled for October 2007.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	10,000	-	-	10,000	-	-	-	-	-	-	10,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	23,910,000	1,900,000	22,010,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$23,920,000	\$1,900,000	\$22,010,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	1,113,379	1,113,379	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	21,888,971	8,782,146	13,096,825	10,000	-	-	-	-	-	-	10,000	-
Project Management	244,127	244,127	-	-	-	-	-	-	-	-	-	-
Construction Management	550,000	550,000	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	123,523	348	123,175	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$23,920,000	\$10,690,000	\$13,220,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
BALANCE	\$0	(\$8,790,000)	\$8,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	23,910,000									
Expenditures	23,910,000									
Unappropriated Revenues	(10,000)	10,000	-	-	-	-	-	-	-	-
Unappropriated Expenditures	(10,000)	10,000	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	544,457	3,658,479	2,640,952	2,574,930	2,508,787	2,437,152	2,370,142	16,190,442
Total Operating and Debt Service	\$544,457	\$3,658,479	\$2,640,952	\$2,574,930	\$2,508,787	\$2,437,152	\$2,370,142	\$16,190,442
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$544,457	\$3,658,479	\$2,640,952	\$2,574,930	\$2,508,787	\$2,437,152	\$2,370,142	\$16,190,442



Street Lighting for Road Bond Projects

Lead Agency For This Project

Public Works

Project Description

This project will provide for construction costs for a four-year plan for the installation of 236 street lights and 26 upgrades as per the project schedule.

- Dumfries Road/Prince William Parkway between Route 1 and I-66: 92 lights total (21 of which were installed in FY05 to replace those removed by VDOT)
- Prince William Parkway between Route 1 and I-95; 10 lights total
- Route 1 between Annapolis Way and Joplin Road: 86 lights total
- Spriggs Road from Dumfries road to Hoadly Road: 48 lights total
- Wellington Road: 26 lights total

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation that improves safety.”

Service Impact

- **Citizen Safety** - Safety improvement for pedestrians and motorists.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Source

- **General Fund**

Critical Milestones

- **236 new street lights and 26 upgrades** to existing street lights will be constructed over a four-year period.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	611,600	209,600	18,000	384,000	-	-	-	-	-	-	384,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$611,600	\$209,600	\$18,000	\$384,000	\$0	\$0	\$0	\$0	\$0	\$0	\$384,000	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years	
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	611,600	209,600	18,000	384,000	-	-	-	-	-	-	384,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$611,600	\$209,600	\$18,000	\$384,000	\$0	\$0	\$0	\$0	\$0	\$0	\$384,000	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	227,600									
Expenditures	227,600									
Unappropriated Revenues	(384,000)	384,000	-	-	-	-	-	-	384,000	-
Unappropriated Expenditures	(384,000)	384,000	-	-	-	-	-	-	384,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Sudley Manor Drive Extended

Lead Agency For This Project

Public Works

Project Description

Sudley Manor Drive is classified as a Minor Arterial and is designated as a four-lane divided facility in the Prince William County Comprehensive Plan. This project extends from the terminus of the four lane section, in the Victory Lakes Development, in a northerly direction across the Prince William Parkway (Route 234 Bypass), over the Norfolk Southern railroad tracks to connect to existing Sudley Manor Drive at the intersection with Chatsworth Drive. The project also includes the construction of certain improvements to the section of Linton Hall Road from Devlin Road to west of the Broad Run crossing, as set forth in the Contract Documents.

Strategic Plan Impact

- **Transportation Goal** - The Sudley Manor Drive project supports the Transportation Strategic Goal #6 "Improve and construct transportation facilities that address congestion and safety." And #8 "Reduce vehicle trips by directly linking land use with transportation planning."

Service Impact

- **Alternative Travel Routes** - This project will provide a direct connection from the Linton Hall Road area to the Route 234 Bypass (Prince William Parkway) and Sudley Road. Extending Sudley Manor Drive

will provide an alternative travel route to using the congested Route 28 and Route 29 corridors.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2002 Road Bond Referendum** = \$23,000,000
- **2003 General Obligation Bond Fund** = \$829,097
- **2004 General Obligation Bond Fund** = \$820,987
- **General Obligation Bond Fund** = \$1,422,448
- **Developer Contributions (Proffers)** - Developer contributions provide \$1,686,523 funding towards this project.

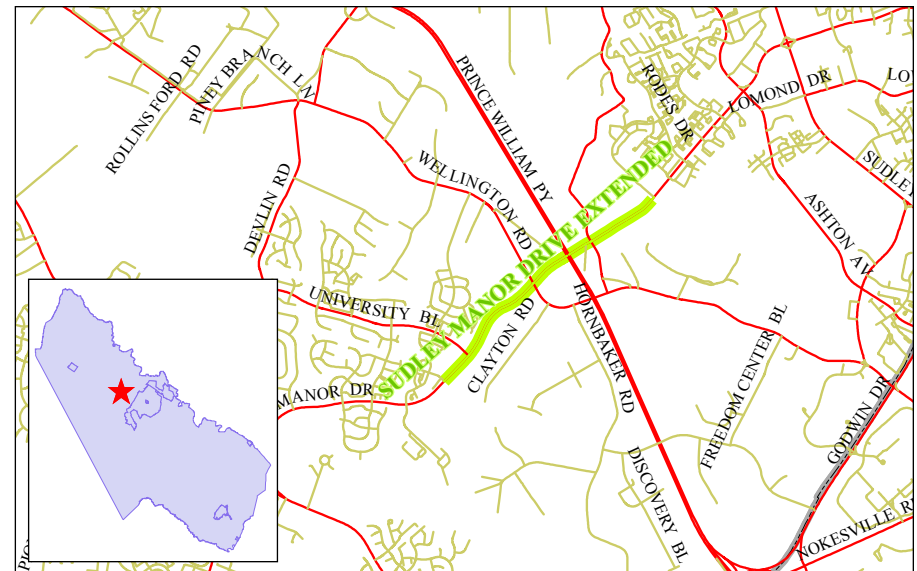
Critical Milestones

On July 1, 2003, the County adopted purchasing regulations based on the Commonwealth of Virginia's Public Private Transportation Act (PPTA) which grants it the authority to allow private entities to design, construct and/or operate transportation facilities. On July 27, 2004 a Comprehensive Agreement and Design-Build Contract for the design and construction of Sudley Manor Drive Extended and a Section of Linton Hall Road was awarded to CH2M Hill for \$29,776,500.

PPTA

Permit design, right-of-way, acquisition, and utilities began:	August 2004
Construction complete:	October 2006

The cost schedule on the opposite page is based on the PPTA plan.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	7,254,290	7,254,290	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	23,000,000	23,000,000	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	840,766	-	-	840,766	-	-	-	-	-	-	840,766	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	10,000	10,000	-	-	-	-	-	-	-	-	-	-
TOTAL	\$31,105,056	\$30,264,290	\$0	\$840,766	\$0	\$0	\$0	\$0	\$0	\$840,766	\$0	

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	22,884	22,884	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	29,865,743	29,865,743	-	-	-	-	-	-	-	-	-	-
Project Management	977,261	350,000	56,052	571,209	-	-	-	-	-	-	571,209	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	239,168	239,168	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$31,105,056	\$30,477,795	\$56,052	\$571,209	\$0	\$0	\$0	\$0	\$0	\$0	\$571,209	\$0
BALANCE	\$0	(\$213,505)	(\$56,052)	\$269,557	\$0	\$0	\$0	\$0	\$0	\$0	\$269,557	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	30,806,404									
Expenditures	30,806,404									
Unappropriated Revenues	(298,652)	298,652	-	-	-	-	-	298,652	-	
Unappropriated Expenditures	(298,652)	298,652	-	-	-	-	-	298,652	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	2,082,188	2,039,645	2,006,559	1,971,469	1,935,124	1,892,514	1,844,890	11,690,201
Total Operating and Debt Service	\$2,082,188	\$2,039,645	\$2,006,559	\$1,971,469	\$1,935,124	\$1,892,514	\$1,844,890	\$11,690,201
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$2,082,188	\$2,039,645	\$2,006,559	\$1,971,469	\$1,935,124	\$1,892,514	\$1,844,890	\$11,690,201



Transportation and Roadway Improvement Program

Lead Agency For This Project

Public Works

Project Description

The Transportation and Roadway Improvement Program (TRIP) is a matching fund agreement between the County and Virginia Department of Transportation (VDOT) that addresses the two parties' priorities for improvements to the secondary roads and accessory infrastructure. Projects that are considered for this program are located throughout the County.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to "encourage and facilitate multi-modal transportation that gets people to their jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive and pedestrian-friendly."

Service Impact

- **Magisterial District Projects** - The program is structured to allow projects to be implemented throughout the seven magisterial districts over the term of the Capital Improvement Program. TRIP will fill the void between VDOT projects and County road bond projects.

- **Traffic Flow** - This program provides improved and safer traffic flow throughout the County.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Source

- **County/State Funding** - This project is recommended for funding through a County/State partnership, with half the funds coming from the General Fund and half from the State.

Critical Milestones

- This program is on-going.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	7,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	6,744,920	-	744,920	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	16,800,000	-	-	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	16,800,000	-
TOTAL	\$30,544,920	\$0	\$1,744,920	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$28,800,000	\$0

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	30,544,920	-	1,744,920	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	28,800,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$30,544,920	\$0	\$1,744,920	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$28,800,000	\$0

BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	1,740,920									
Expenditures	1,740,920									
Unappropriated Revenues	(28,804,000)	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	28,800,000	-
Unappropriated Expenditures	(28,804,000)	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	28,800,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Wellington Road

Lead Agency For This Project

Public Works

Project Description

Wellington Road will be improved in the vicinity of Balls Ford Road and Devlin Road and in the East/West Connector area. This includes intersection improvements, signal realignment of Devlin Road and Balls Ford Road intersection, and widening of Wellington Road to connect to the recent improvement at the Nissan Pavilion.

The scope will consist of work in two separate locations along Wellington Road:

- Widening of approximately 1900' of Wellington Road in the vicinity of University Boulevard (currently Rail Line Court).
- Widening of approximately 3000' of Wellington Road in the vicinity of Balls Ford Road and Devlin Road. This work includes relocation of Balls Ford Road to the east of its current location to line up with Devlin Road.
- The approximate length of widening / relocation along Devlin Road / Relocated Balls Ford Road is an additional 3000'

Items of work include, but are not limited to, grade, drain, base, pave, curb / gutter, signals, erosion / sediment control, sidewalks, and a stormwater management pond.

This totals approximately 8,000 linear feet or 1.5 miles.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to "Improve and construct transportation facilities that address congestion and safety." Specifically this project supports the objective to "construct roads in the Road Bond Program."

Service Impact

- **Economic Development** - Widening Wellington Road will improve economic development opportunities along the corridor since better access will be provided for existing and future industrial and business parks. Widening Wellington Road will also help alleviate traffic congestion after Nissan Pavilion events.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional

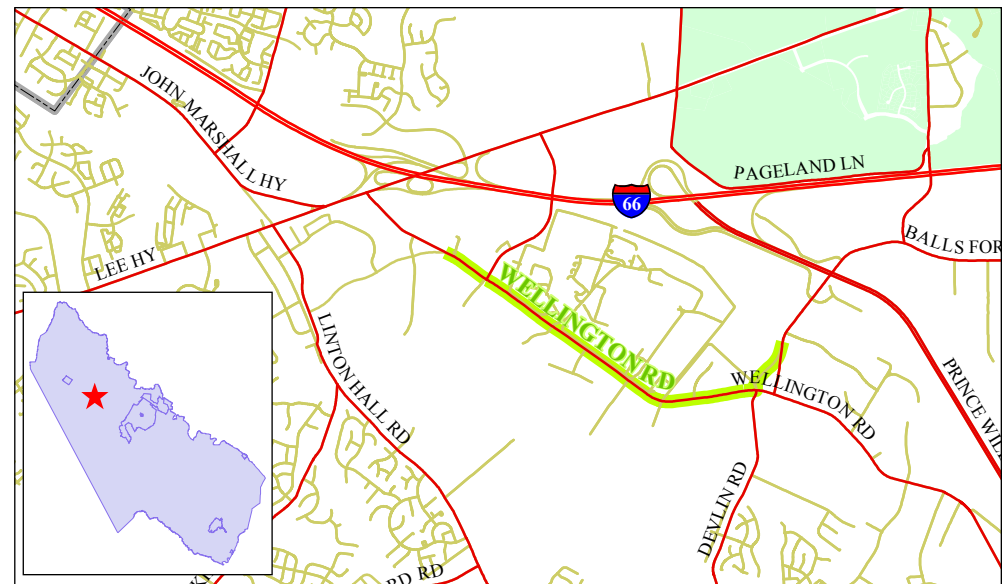
Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 1998 Road Bond Referendum** - This project is funded by debt authorized in the November 1998 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$525,718 funding towards this project.
- **Disclaimer or Credit Acknowledgement**

Critical Milestones

- **Design** began in August 2002 and was completed in December 2003.
- **Right-of-way acquisition** began in November 2003 and finished in October 2004.
- **Construction** is scheduled to begin in August 2005



and finish in September 2006.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Proffers/General Fund	4,284,163	3,963,521	320,642	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	4,995,000	4,995,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	41,555	-	-	41,555	-	-	-	-	-	41,555	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	7,515	7,515	-	-	-	-	-	-	-	-	-
TOTAL	\$9,328,233	\$8,966,036	\$320,642	\$41,555	\$0	\$0	\$0	\$0	\$0	\$41,555	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	Future Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	1,711,475	1,711,475	-	-	-	-	-	-	-	-	-
Design	719,192	719,192	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	6,493,861	6,173,219	268,521	52,121	-	-	-	-	-	52,121	-
Project Management	118,525	118,525	-	-	-	-	-	-	-	-	-
Construction Management	234,394	182,273	52,121	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	50,786	50,786	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,328,233	\$8,955,470	\$320,642	\$52,121	\$0	\$0	\$0	\$0	\$0	\$52,121	\$0
BALANCE	\$0	\$10,566	\$0	(\$10,566)	\$0	\$0	\$0	\$0	\$0	(\$10,566)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12	
Revenues	9,336,678								
Expenditures	9,336,678								
Unappropriated Revenues	8,445	(8,445)	-	-	-	-	-	(8,445)	-
Unappropriated Expenditures	8,445	(8,445)	-	-	-	-	-	(8,445)	-

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	249,961	454,763	442,939	430,725	418,943	407,736	396,672	2,551,778
Total Operating and Debt Service	\$249,961	\$454,763	\$442,939	\$430,725	\$418,943	\$407,736	\$396,672	\$2,551,778
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$249,961	\$454,763	\$442,939	\$430,725	\$418,943	\$407,736	\$396,672	\$2,551,778



Woodbridge Commuter Rail Station Improvements

Lead Agency For This Project

Virginia Railway Express (VRE)

Project Description

This project will consist of the installation of a second passenger platform, “Kiss & Ride” and surface lot at the Woodbridge Virginia Railway Express (VRE) station on the west side of the tracks. This new platform will be linked to the existing station, platform, and parking by the construction of a pedestrian overpass. The pedestrian overpass would span the tracks, and two new elevators will be installed.

Two major transportation projects in close proximity to this project will require design and construction coordination. The first is the future installation of a third main line track in the vicinity of the Woodbridge station. The second is the expansion of Route 1 to include a major redesign of the Route 1 and Route 123 intersection.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation” and “implement practices that result in fewer cars on the roads such as commuter lot usage.”

Service Impact

- **Platform** - This platform will allow 13 trains to embark or disembark approximately 740 passengers from either track, eliminating the need to have all trains cross over to the east track before pulling into the station. The additional flexibility provided by the new platform will improve current scheduling flexibility and help reduce conflicts caused by VRE, AMTRAK and freight traffic using the same tracks and will help VRE achieve their goal of 95 percent on time performance.
- **Potomac, Rappahannock Transportation District (PRTC) Involvement** - PRTC is the federal grant recipient for this project.
- **The Station Improvements** are being incorporated into the design of the Route 1/Route 123 Interchange project.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

Funding Sources

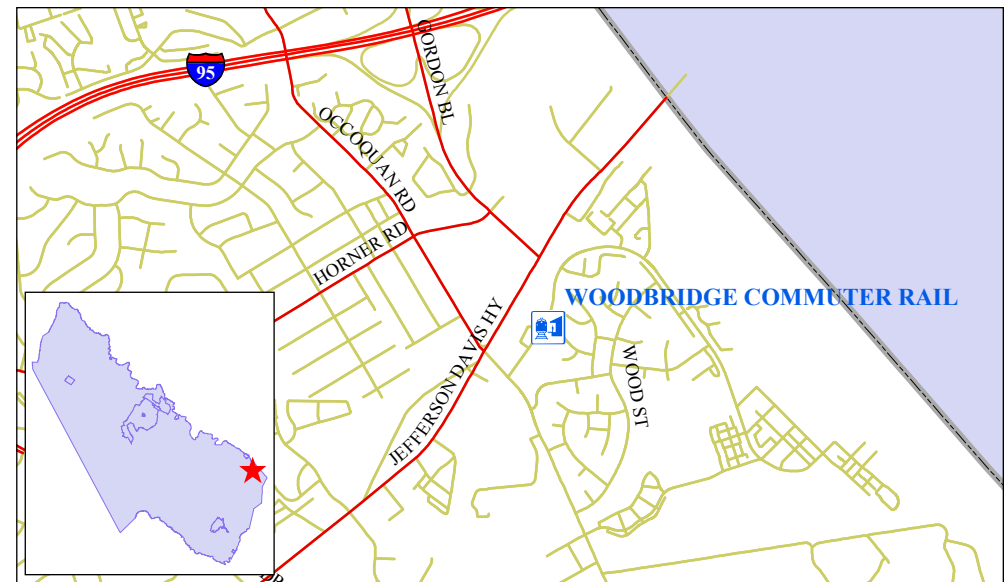
- **Federal Grant Funding** - Federal grant funding in the amount of \$640,000 has been approved and

budgeted.

- **VRE/PRTC** - VRE and PRTC are providing \$160,000 as the local match.
- **Developer Contributions (Proffers)** - Developer contributions provide \$61,066 funding towards this project.
- **Total Project Budget** - The total project budget was transferred to the Route 1/Route 123 Interchange project, since the design of the commuter rail station improvements is incorporated into the design of the interchange.

Critical Milestones

- **Construction** of the “Kiss and Ride” will be coordinated with the Route 1/123 interchange project.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Proffers/General Fund	61,067	61,067	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	640,000	640,000	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	160,000	160,000	-	-	-	-	-	-	-	-	-	-
TOTAL	\$861,067	\$861,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	861,067	861,067	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$861,067	\$861,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12		
Revenues	881,345									
Expenditures	881,345									
Unappropriated Revenues	20,278	(20,278)	-	-	-	-	-	(20,278)	-	
Unappropriated Expenditures	20,278	(20,278)	-	-	-	-	-	(20,278)	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



