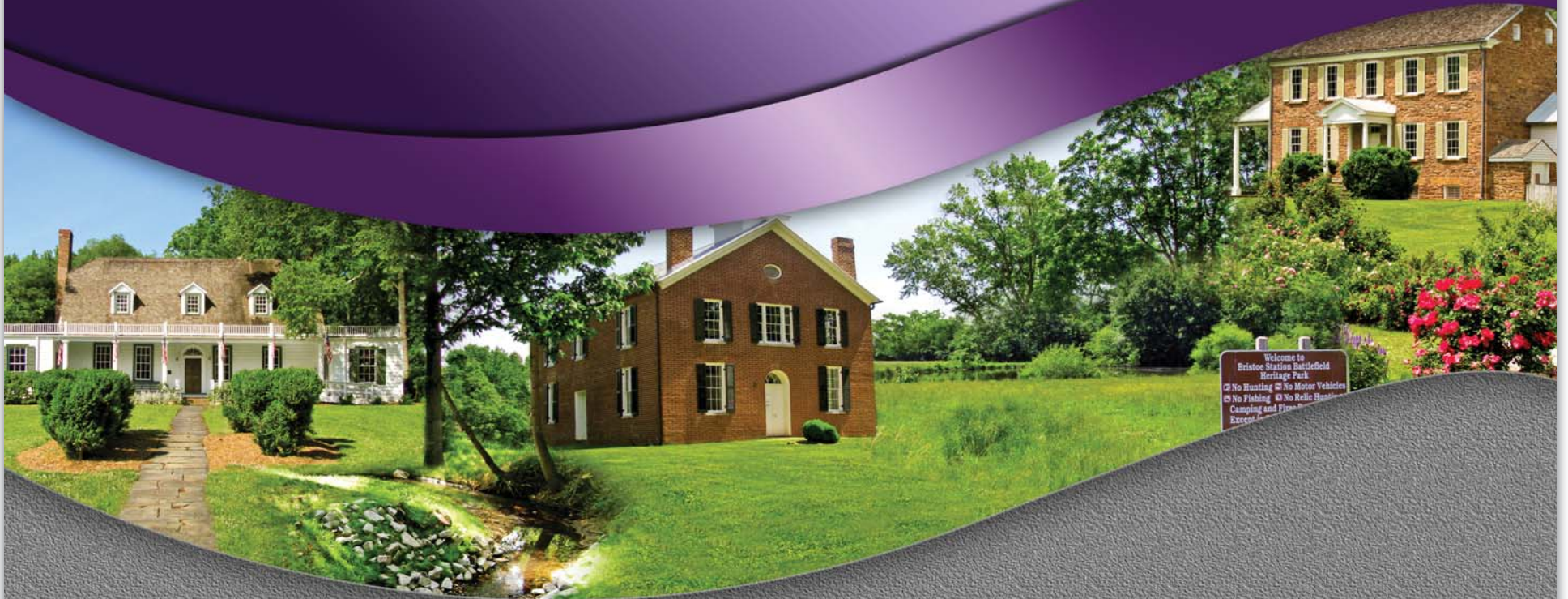




COMMUNITY DEVELOPMENT



Ben Lomond Historic Site

Lead Agency For This Project

Public Works

Project Description

The Ben Lomond House is a two-story house originally constructed in 1837. It was used as a hospital during the First and Second Battles of Manassas during the Civil War.

This project includes the replacement of the roof, restoration of the house, and emergency stabilization of the smokehouse and dairy. Work to be completed includes the construction of public restrooms, a new access road and parking lot, renovation of the stone outbuildings and restoration of the basement kitchen.

Ben Lomond and its grounds are currently open to the public on weekends from May through October. The site is available by appointment in the off-season or for special events year-round.

Service Impact

- **Tourism Attractions** - The Ben Lomond House serves as a tourist destination as well as an educational focal point in Prince William County.

Strategic Plan Impact

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

Comprehensive Plan Impact

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

Funding Sources

- **Federal and State Grants** - Public Works will apply for federal and state grant funds as available.
- **General Fund** - The General Fund provided funds to be used as a local match for obtaining federal or state grants. In addition, the General Fund provided the proceeds from a court settlement with the federal government (William Center settlement) earmarked for historic preservation.
- **Transient Occupancy Tax** - The Ben Lomond House received Transient Occupancy Tax funds earmarked for tourism-related expenditures, including the improvement of worthy tourist destinations.

Critical Milestones

- Outbuildings were renovated in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	768,762	768,762	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	173,375	109,639	63,736	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	391,580	392,442	(862)	-	-	-	-	-	-	-	-	-
TOTAL	\$1,333,717	\$1,270,843	\$62,874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES												
Planning	545	545	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	228,240	191,240	32,000	5,000	-	-	-	-	-	-	5,000	-
Construction/Utility Relocation	555,260	387,260	27,000	141,000	-	-	-	-	-	-	141,000	-
Project Management	92,832	76,832	2,000	14,000	-	-	-	-	-	-	14,000	-
Construction Management	1,668	1,668	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$878,545	\$657,545	\$61,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$0
BALANCE	\$455,172	\$613,298	\$1,874	(\$160,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$160,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	1,333,717									
Expenditures	1,333,683									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	455,138									

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Brentsville Courthouse

Lead Agency For This Project

Public Works

Project Description

Constructed in the early 1820s, the Brentsville Courthouse was Prince William County's fourth courthouse. Also located on the site are the Brentsville Jail, Union Church, One Room Schoolhouse, 1830 John Hall Cabin and a modern house to be used for a visitor building.

This project includes restoration of the courthouse, restoration of the Brentsville Union Church, restoration of the Jail, construction of public restrooms, relocation of the cabin to a permanent location with complete restoration and the design and construction of site access and parking. In addition, the 20th century house at 12229 Bristow Rd. will be rehabilitated for visitor service space including public restrooms, gift shop, museum exhibit space and administrative office space. Site access and parking will be relocated to the western boundary of the site.

Brentsville Courthouse and its grounds are currently open to the public on weekends from May through October. The site is available by appointment in the off-season or for special events year-round.

Service Impact

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

Strategic Plan Impact

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

Comprehensive Plan Impact

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

Funding Sources

- **Federal and State Grants** - The Brentsville Historic Centre Trust will apply for federal and state grant funds as available.
- **General Fund** - The General Fund provided match funds for obtaining federal or state grants. In addition, the General Fund provided the proceeds from a court settlement with the federal government (William Center settlement) earmarked for historic preservation.



➤ **Transient Occupancy Tax** - The Brentsville Courthouse had been allocated Transient Occupancy Tax funds earmarked for tourism-related expenditures, including the improvement of worthy tourist destinations.

Critical Milestones

➤ Jail stabilization was completed in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	2,089,682	2,089,682	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	1,242,932	568,615	674,317	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	37,155	(37,155)	-	-	-	-	-	-	-	-
TOTAL	\$3,332,614	\$2,695,452	\$637,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES											
Planning	404,198	404,198	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	224,308	131,965	16,343	76,000	-	-	-	-	-	76,000	-
Construction/Utility Relocation	2,092,819	1,466,629	66,120	137,900	378,980	43,190	-	-	-	560,070	-
Project Management	143,461	143,461	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,864,786	\$2,146,253	\$82,463	\$213,900	\$378,980	\$43,190	\$0	\$0	\$0	\$636,070	\$0
BALANCE	\$467,828	\$549,199	\$554,699	(\$213,900)	(\$378,980)	(\$43,190)	\$0	\$0	\$0	(\$636,070)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	3,332,614							
Expenditures	3,332,614							
Unappropriated Revenues	-	-	-	-	-	-	-	-
Unappropriated Expenditures	467,828							

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Bristoe Station Battlefield Heritage Park

Lead Agency For This Project

Public Works

Project Description

The 133 acre Bristoe Station Battlefield Heritage Park was deeded to the County in 2005. The project includes 2.7 miles of trails, a parking lot, and interpretive signage. The County has started programming at the site. This project provides for the preparation of a master plan, the construction of public restrooms and exhibit space and the rehabilitation/stabilization/demolition of seven existing structures on the site. This project also includes the restoration of a historic house, moved to the site in 2007, for use as an affordable home for employees of the Police Department.

Service Impact

- **Tourism Attractions** - Bristoe Station Battlefield Heritage Park will serve as a tourist destination as well as an educational focal point in Prince William County.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|---|--|
| <input checked="" type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **Transient Occupancy Tax** - The Bristoe Station Battlefield Heritage Park has received Transient Occupancy Tax funds earmarked for tourism-related expenditures, including the improvement of worthy tourist destinations.
- **Developer Contributions (Proffers)** - \$90,000 in developer proffers have been allocated to restore a historic house that was moved to the site in 2007. In addition, a developer has built 2.7 miles of trails and a parking lot to support activity at the site.



Critical Milestones

- **Constructed** 2.7 miles of trails and a parking lot on the site in FY 08.
- **Restoration** of historic house on the site for use as a home for police officers was completed in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	100,000	100,000	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	48,750	48,750	-	-	-	-	-	-	-	-	-
Proffers Identified	90,000	90,000	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	50,000	50,000	-	-	-	-	-	-	-	-	-
TOTAL	\$288,750	\$288,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	6,264	6,264	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	237,125	148,125	65,000	24,000	-	-	-	-	-	24,000	-
Project Management	23,930	23,930	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$267,319	\$178,319	\$65,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0
BALANCE	\$21,431	\$110,431	(\$65,000)	(\$24,000)	\$0	\$0	\$0	\$0	\$0	(\$24,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	288,750							
Expenditures	288,750							
Unappropriated Revenues	-	-	-	-	-	-	-	-
Unappropriated Expenditures	21,431	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Rippon Lodge

Lead Agency For This Project

Public Works

Project Description

Constructed in the early 18th century and located off Blackburn Road, Rippon Lodge is a one and one-half story home overlooking the Potomac River. The work to date to restore Rippon Lodge includes restoration of the main building and the construction of an access road and parking. Rippon Lodge and its grounds are open to the public on weekends from May through October, and available for special events, by appointment, year-round.

Service Impact

- **Tourism Attractions** - Rippon Lodge will serve as a tourist destination as well as an educational focal point in Prince William County.

Strategic Plan Impact

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

Comprehensive Plan Impact

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

Funding Sources

- **Federal and State Grants** - The Department of Public Works will apply for federal and state grants as they become available.
- **General Fund** - The General Fund has provided matching funds for grants, and previously provided \$1,225,000 in proceeds from a court settlement with the federal government (William Center settlement) earmarked for historic preservation.
- **Transient Occupancy Tax** - Rippon Lodge has received Transient Occupancy Tax funds earmarked for tourism-related expenditures, including the improvement of worthy tourist destinations.



Critical Milestones

- **Rippon Lodge** opened to the public in FY 08.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	2,190,000	2,190,000	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	1,400,000	1,400,000	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	456,925	84,750	372,175	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	50,000	655	49,345	-	-	-	-	-	-	-	-	-
TOTAL	\$4,096,925	\$3,675,405	\$421,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	1,400,000	1,400,000	-	-	-	-	-	-	-	-	-	-
Design	466,639	466,639	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,847,338	1,718,338	77,000	52,000	-	-	-	-	-	-	52,000	-
Project Management	175,248	175,248	-	-	-	-	-	-	-	-	-	-
Construction Management	13,713	13,713	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$3,902,938	\$3,773,938	\$77,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0
BALANCE	\$193,987	(\$98,533)	\$344,520	(\$52,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$52,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	4,096,925									
Expenditures	4,096,925									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	193,987									

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Land Acquisition

Lead Agency For This Project

Park Authority

Project Description

Land would be purchased to increase open space at some existing parks and to preserve open space in developing areas for future parks. Exact locations are to be determined by land availability at the time funding is available.

Service Impact

- This project will add to the open space within the community, increasing progress toward the goals of the Parks, Open Space and Trails plan within the Comprehensive Plan.

Strategic Plan Impact

- | | |
|--|--------------------------------------|
| <input type="radio"/> Economic Development /
Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|---|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input checked="" type="radio"/> Parks & Open Space | |

Funding Sources

- **General Fund and Developer Contributions (Proffers)** provide funding towards this project.

Critical Milestones

- **Acquisition** will be based on site identification and funding availability.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	2,789,627	2,789,627	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	55,577	-	-	55,577	-	-	-	-	-	-	55,577	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,845,204	\$2,789,627	\$0	\$55,577	\$0	\$0	\$0	\$0	\$0	\$0	\$55,577	\$0

COST CATEGORIES												
Planning	11,500	6,500	5,000	-	-	-	-	-	-	-	-	-
Property Acquisition	2,574,000	-	1,674,000	900,000	-	-	-	-	-	-	900,000	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,585,500	\$6,500	\$1,679,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0
BALANCE	\$259,704	\$2,783,127	(\$1,679,000)	(\$844,423)	\$0	\$0	\$0	\$0	\$0	\$0	(\$844,423)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Revenues	3,329,627									
Expenditures	3,329,627									
Unappropriated Revenues	484,423	55,577	-	-	-	-	-	55,577	-	
Unappropriated Expenditures	744,127	55,577	-	-	-	-	-	55,577	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Potomac Heritage National Scenic Trail

Lead Agency For This Project

Park Authority

Project Description

This project provides for the construction of an approximately 8 mile segment of the Potomac Heritage National Scenic Trail (PHNST). PHNST is designed to be a multi-use recreational trail through Prince William County, connecting cultural and recreational areas as part of a national trail following the Potomac River from the Laurel Highlands of Pennsylvania to its confluence with the Chesapeake Bay.

Service Impact

- The PHNST will serve residents of Prince William County and surrounding jurisdictions for walking, jogging and biking, and provides progress toward the goals of the Parks, Open Space and Trails plan in the Comprehensive Plan.

Strategic Plan Impact

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

Comprehensive Plan Impact

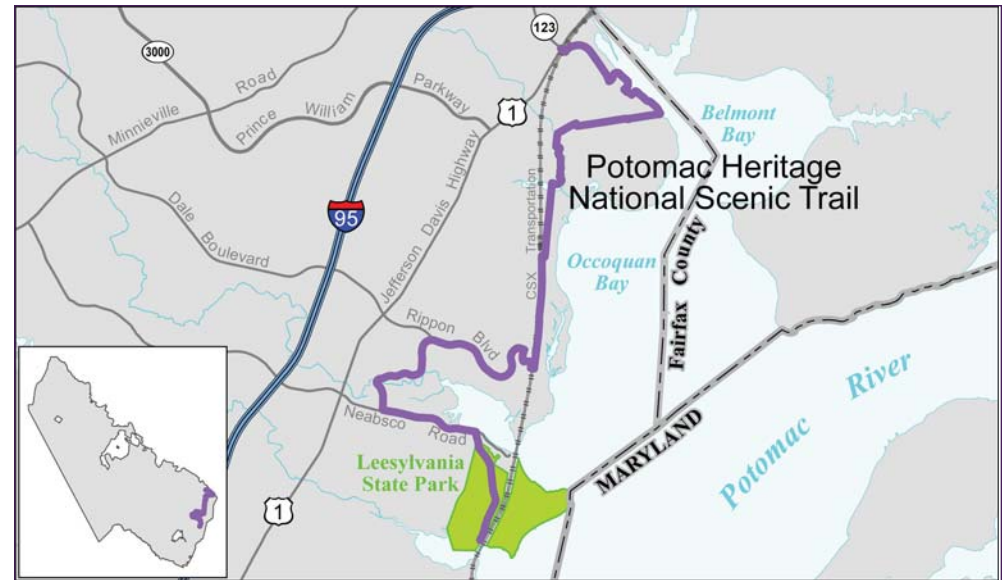
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

Funding Sources

- **The General Fund** provides funding towards this project.

Critical Milestones

- **FY 12** - Scheduled completion of the 8 mile segment from Belmont Bay to Leesylvania State Park.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	728,803	728,803	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	1,250,000	-	1,250,000	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	289,000	289,000	-	-	-	-	-	-	-	-	-
TOTAL	\$2,267,803	\$1,017,803	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	13,579	-	13,579	-	-	-	-	-	-	-	-
Design	120,000	16,230	73,770	30,000	-	-	-	-	-	30,000	-
Construction/Utility Relocation	898,440	314,123	200,000	200,000	184,317	-	-	-	-	384,317	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	1,235,784	-	1,235,784	-	-	-	-	-	-	-	-
TOTAL	\$2,267,803	\$330,353	\$1,523,133	\$230,000	\$184,317	\$0	\$0	\$0	\$0	\$414,317	\$0
BALANCE	\$0	\$687,450	(\$273,133)	(\$230,000)	(\$184,317)	\$0	\$0	\$0	\$0	(\$414,317)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	2,267,803							
Expenditures	2,267,803							
Unappropriated Revenues	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Sports Field Improvements

Lead Agency For This Project

Park Authority

Project Description

This project improves usability of existing fields by adding lights and upgrading of turf on selected fields throughout the community. Locations are determined by user rankings. The following facilities are currently being considered:

- Neabsco Eagles Park
- Howison Homestead Park
- Veterans Park
- Hellwig Park
- Long Park
- Beville Middle School
- Godwin Middle School
- Turley Fields
- Leitch Baseball/Softball

Service Impact

- All of the fields in the County are in high demand. As the population grows the membership in the sports leagues grow. All of the current fields have

high usage and as a result require renovation and enhancement.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|---|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input checked="" type="radio"/> Parks & Open Space | |

Funding Sources

- **Developer Contributions (proffers)** provide funds for these improvements.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	1,044,282	1,044,282	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	364,792	-	-	364,792	-	-	-	-	-	-	364,792	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,409,074	\$1,044,282	\$0	\$364,792	\$0	\$0	\$0	\$0	\$0	\$0	\$364,792	\$0

COST CATEGORIES

Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	65,500	5,500	60,000	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	729,000	-	729,000	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$794,500	\$5,500	\$789,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BALANCE	\$614,574	\$1,038,782	(\$789,000)	\$364,792	\$0	\$0	\$0	\$0	\$0	\$0	\$364,792	\$0
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APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Revenues	1,359,664									
Expenditures	1,359,664									
Unappropriated Revenues	(49,410)	364,792	-	-	-	-	-	-	364,792	-
Unappropriated Expenditures	565,164	364,792	-	-	-	-	-	-	364,792	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Trail Development

Lead Agency For This Project

Park Authority

Project Description

This project adds trails and connectors to the Neabsco Creek trail corridor and the Catharpin Creek trail corridor.

Service Impact

- The trails will be used by hikers, non-motorized bikers and equestrians, providing an alternative transportation route between several parks and school sites.

Strategic Plan Impact

- | | |
|--|--------------------------------------|
| <input checked="" type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|---|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input checked="" type="radio"/> Transportation |
| <input checked="" type="radio"/> Parks & Open Space | |

Funding Sources

- **General Fund and Developer Contributions (proffers)** provide initial construction funds.
- **Community work-days** will provide ongoing trail clean-up and maintenance.

Critical Milestones

- **Trail construction** will be completed in FY 11.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	356,393	356,393	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	100,946	-	-	100,946	-	-	-	-	-	100,946	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$457,339	\$356,393	\$0	\$100,946	\$0	\$0	\$0	\$0	\$0	\$100,946	\$0

COST CATEGORIES											
Planning	7,500	-	7,500	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	321,657	46,657	200,000	75,000	-	-	-	-	-	75,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$329,157	\$46,657	\$207,500	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0
BALANCE	\$128,182	\$309,736	(\$207,500)	\$25,946	\$0	\$0	\$0	\$0	\$0	\$25,946	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	828,893							
Expenditures	828,893							
Unappropriated Revenues	371,554	100,946	-	-	-	-	-	100,946
Unappropriated Expenditures	499,736	100,946	-	-	-	-	-	100,946

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Veterans Park Improvements

Lead Agency For This Project

Park Authority

Project Description

This project expands the skate park facility at Veterans Memorial Park and adds lights to an existing ball field at the park.

Service Impact

- The field lighting will support the local Little League in accommodating growth in participation.
- The skate park improvements will upgrade and enhance an outdated skate park for a very active league within the County whose members are currently traveling outside the County for services.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

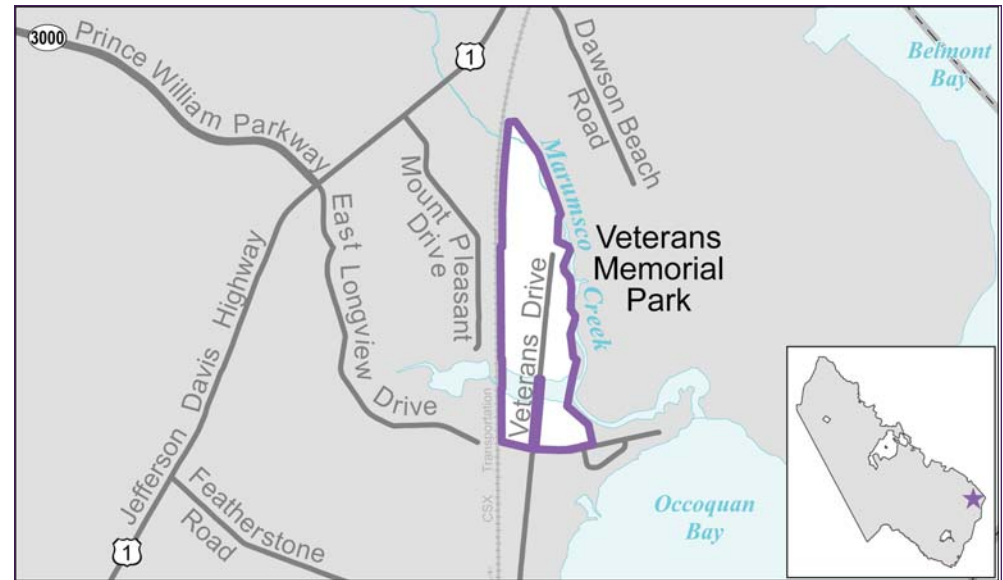
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|---|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input checked="" type="radio"/> Parks & Open Space | |

Funding Sources

- **Development Contributions (Proffers)** will fund the Phase I improvements.
- **Bond funding** will fund subsequent phases.

Critical Milestones

- **Phase I** will be completed in FY 11.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	621,789	621,789	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$621,789	\$621,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	73,000	11,808	61,192	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	522,000	-	240,000	282,000	-	-	-	-	-	-	282,000	-
Project Management	24,000	-	12,000	12,000	-	-	-	-	-	-	12,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$619,000	\$11,808	\$313,192	\$294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$294,000	\$0
BALANCE	\$2,789	\$609,981	(\$313,192)	(\$294,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$294,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16	
Revenues	1,376,789								
Expenditures	1,376,789								
Unappropriated Revenues	755,000	-	-	-	-	-	-	-	-
Unappropriated Expenditures	757,789	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Broad Run Watershed

Lead Agency For This Project

Public Works

Project Description

The Broad Run Watershed is approximately 140 square miles, with approximately 90 square miles within Prince William County. The watershed is located in the northwest portion of the County and includes the Linton Hall corridor and the Route 29 area south of Interstate 66. This project involves stream restoration, best management practices, water quality monitoring and/or studies and drainage improvements within the Broad Run Watershed. This project will help control flooding and reduce erosion and siltation.

If the watershed develops a need for regional stormwater management facilities, additional project funding will need to be identified.

Service Impact

- **The Broad Run Watershed study** evaluated the impacts of development on a watershed-wide basis. Implementation of the study will help reduce future drainage, flooding and erosion problems.
- **State and Federal Mandates** - This project will address state and federal mandates (National Pollution Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

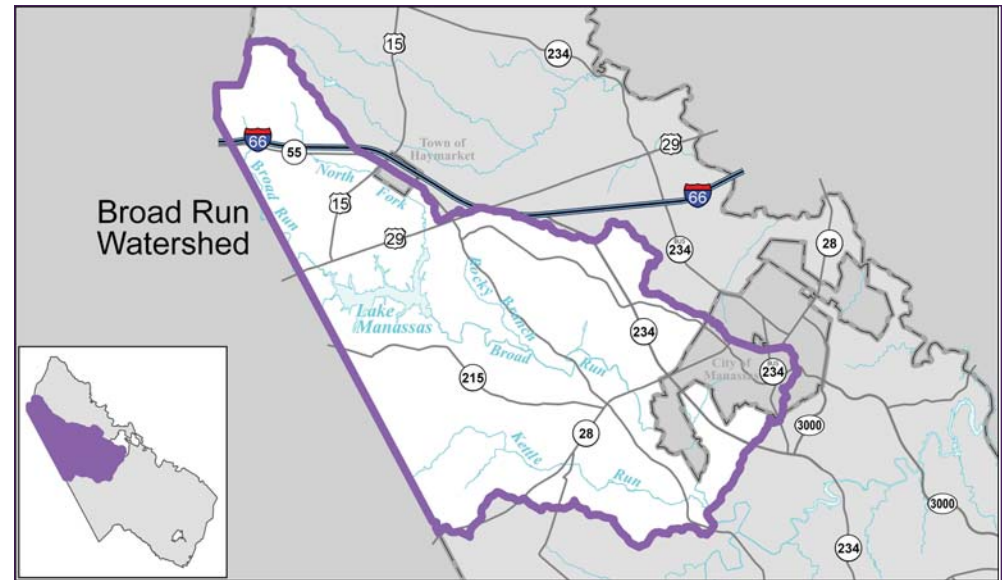
Funding Sources

- **Stormwater Management Fees and Development Contributions (Proffers)** provide funds for these projects, along with private funding sources.



Critical Milestones

- **FY 08** - BMP retrofit to stormwater management pond #494.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	518,626	483,626	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	21,126	-	-	21,126	-	-	-	-	-	-	21,126	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$539,752	\$483,626	\$5,000	\$26,126	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$51,126	\$0

COST CATEGORIES

Planning	50,000	50,000	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	50,000	50,000	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	439,752	383,626	5,000	26,126	5,000	5,000	5,000	5,000	5,000	5,000	51,126	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$539,752	\$483,626	\$5,000	\$26,126	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$51,126	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	488,626									
Expenditures	488,626									
Unappropriated Revenues	(51,126)	26,126	5,000	5,000	5,000	5,000	5,000	5,000	51,126	-
Unappropriated Expenditures	(51,126)	26,126	5,000	5,000	5,000	5,000	5,000	5,000	51,126	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Bull Run Watershed

Lead Agency For This Project

Public Works

Project Description

The Bull Run Watershed is approximately 195 square miles, with approximately 60 square miles within Prince William County. This project involves stream restoration, best management practices, water quality monitoring and/or studies and drainage improvements within the Bull Run Watershed, including Bull Run Tributary B. This project will help control flooding and reduce erosion and siltation problems.

If the watershed develops a need for regional stormwater management facilities, additional project funding will need to be identified.

Service Impact

- **Bull Run Watershed** - This project will reduce flooding and erosion problems help protect groundwater and maintain water quality within the Bull Run watershed.
- **State and Federal Mandates** - This project will address state and federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point pollution and enhance stream habitat.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

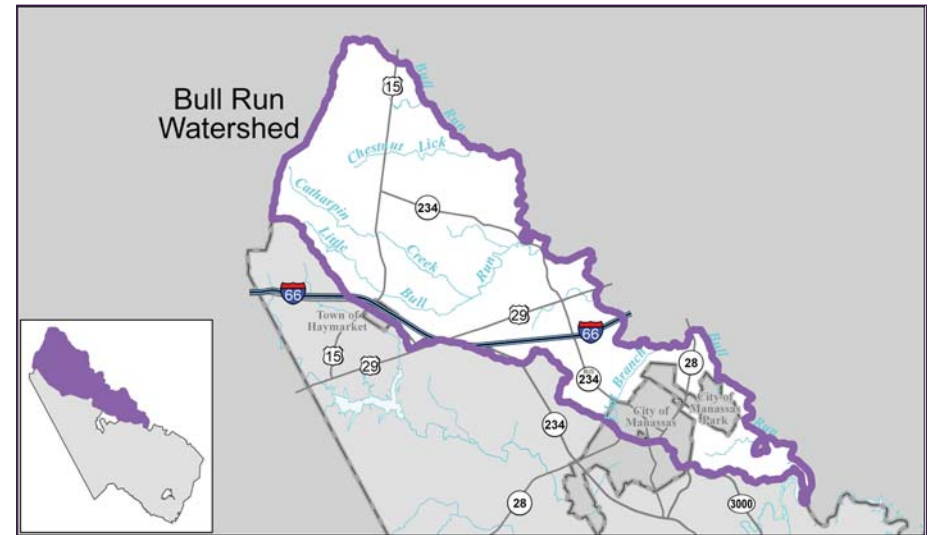
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|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **Stormwater Management Fees and Development Contributions (Proffers)** provide funds for these projects.

Critical Milestones

- **FY 08** -
 - Creek stabilization at 8726 Parkland Street
 - Creek stabilization at 7807 - 7811 McLean Street
 - DOT supply pipe at 8405 Spruce Street
- **FY 09** -
 - Stream bank stabilization at 7828 Oak Street
 - Lower Bull Run Watershed Management Study



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	1,356,082	706,082	50,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	5,782	-	-	5,782	-	-	-	-	-	-	5,782	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,361,864	\$706,082	\$50,000	\$105,782	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$605,782	\$0
COST CATEGORIES												
Planning	30,000	30,000	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	30,000	30,000	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,301,864	646,082	50,000	105,782	100,000	100,000	100,000	100,000	100,000	605,782	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,361,864	\$706,082	\$50,000	\$105,782	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$605,782	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	756,082									
Expenditures	771,083									
Unappropriated Revenues	(605,782)	105,782	100,000	100,000	100,000	100,000	100,000	100,000	605,782	-
Unappropriated Expenditures	(590,781)	105,782	100,000	100,000	100,000	100,000	100,000	84,999	590,781	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Cedar Run Watershed

Lead Agency For This Project

Public Works

Project Description

The Cedar Run Watershed has an area of approximately 190 square miles in Fauquier and Prince William Counties; approximately 45 square miles are within Prince William County. Funding will be used for ongoing water quality monitoring and to cover future (not yet identified) project needs throughout the watershed, such as culvert modifications, channel improvements, stream restoration, drainage improvements, and best management practices to reduce pollution, flooding, and erosion problems.

Service Impact

- **Cedar Run Watershed** - This project will reduce erosion problems and maintain water quality within the Cedar Run Watershed.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

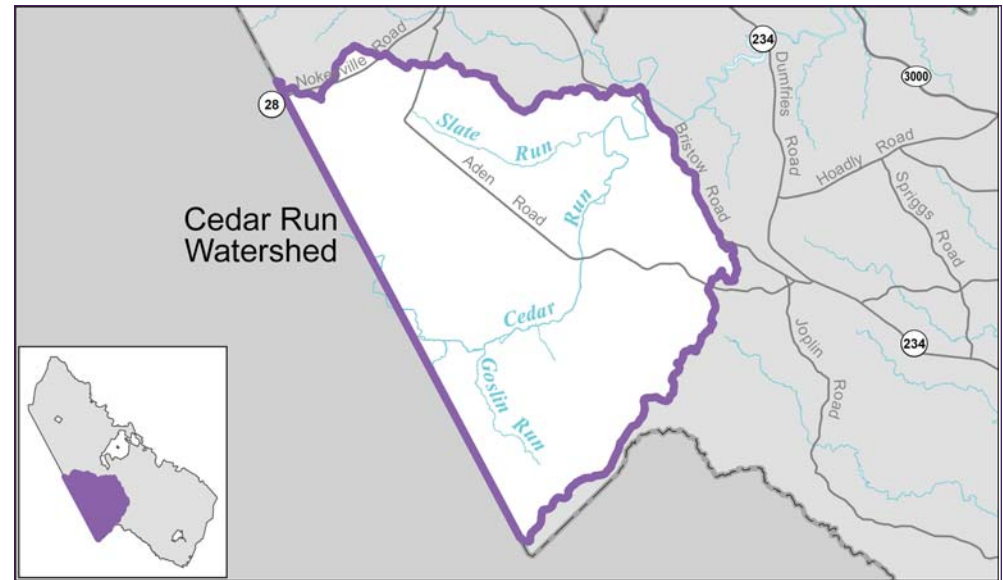
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|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **Stormwater Management Fees** - This project will be funded with stormwater management fees when specific problems have been identified.

Critical Milestones

- **Construction** will occur as problems are identified and funding becomes available.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	64,111	29,111	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$64,111	\$29,111	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	64,111	29,111	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$64,111	\$29,111	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	34,111									
Expenditures	34,111									
Unappropriated Revenues	(30,000)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	-
Unappropriated Expenditures	(30,000)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



County-wide Watersheds

Lead Agency For This Project

Public Works

Project Description

These funds will be used to cover future (not yet identified) project needs throughout the County that are not funded by other watershed-specific CIP projects such as culvert modifications, channel improvements, best management practices, and drainage improvements to reduce flooding and erosion problems as they arise throughout County watersheds. This project involves stream restoration, best management practices, water quality monitoring and/or studies, and drainage improvements within County-wide watersheds.

Service Impact

- **Watershed Impact** - These funds will support projects that will help control flooding and reduce erosion and siltation problems County-wide.
- **State and Federal Mandates** - These projects will address state and federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point pollution and enhance stream habitat.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **Stormwater Management Fees** - This project is funded by stormwater management fees.

Critical Milestones

- **Construction** will occur on a phased basis as funding becomes available and as specific projects are identified.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	767,458	302,458	75,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	390,000	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$767,458	\$302,458	\$75,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	767,458	302,458	75,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	390,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$767,458	\$302,458	\$75,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	377,458									
Expenditures	377,458									
Unappropriated Revenues	(390,000)	65,000	65,000	65,000	65,000	65,000	65,000	65,000	390,000	-
Unappropriated Expenditures	(390,000)	65,000	65,000	65,000	65,000	65,000	65,000	65,000	390,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Flat Branch Flood Control

Lead Agency For This Project

Public Works

Project Description

Flat Branch is a tributary of Bull Run located northwest of the cities of Manassas and Manassas Park. Improvements along the mainstream of Flat Branch are divided into two parts. Part I was completed in 1984 and included an improved channel with a flood control berm. Part II has been designed but not constructed. When complete, they will provide an enlarged stream channel and levee to protect adjacent properties from a 25-year storm event. This project also required the relocation of extensive sewer and water utilities, which were completed in 1998. Part II cannot be built in phases because of potential damage to properties not protected by a levee. This project involves stream restoration, best management practices, water quality monitoring and/or studies, and drainage improvements within the Flat Branch Watershed.

Service Impact

- **Flat Branch Drainage Area** - The majority of the Flat Branch drainage area are developed residential and commercial properties. There are approximately 70 residences that will benefit from this project.
- **Flood protection and erosion control** will be provided. Several properties will experience fewer sewer backups as a result of relocated sanitary sewer utilities.
- **State and Federal Mandates** - This project will address state and federal mandates (National Pollutant Discharge Elimination System and the

State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

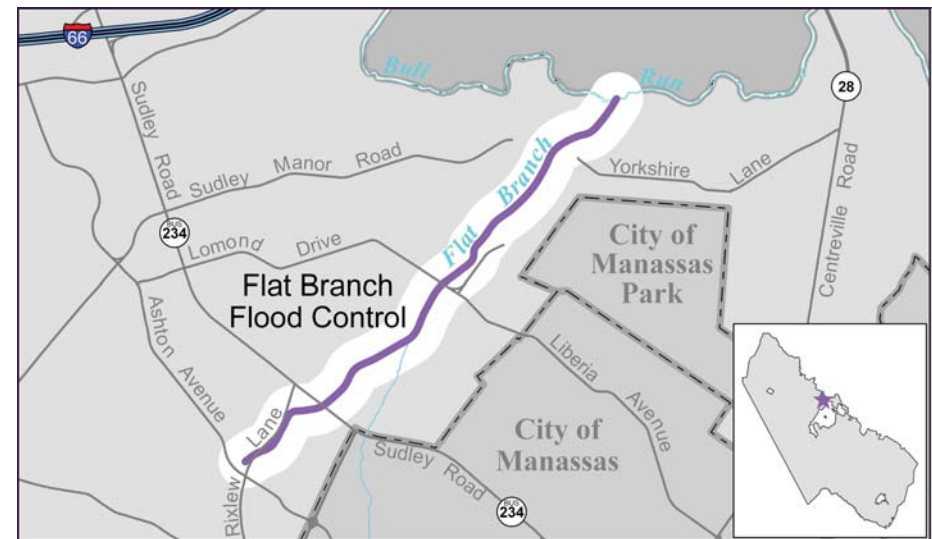
Funding Sources

- **Stormwater Management Fees** - This project is funded by stormwater management fees.

Critical Milestones

- **Construction** of Phase II will occur when funding becomes available.
- **Part I** was completed in 1984 at a cost of \$1,259,250.
- **Part II** construction of the

enlarged stream channel and levee will occur when funding becomes available. The cost of Part II is estimated in excess of \$6,000,000. The project costs increased from \$3,750,000 to \$6,000,000 due to inflation and the requirement to obtain new wetland permits from the Army Corps of Engineers.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	857,374	507,374	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$857,374	\$507,374	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$0	\$0

COST CATEGORIES

Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	42,000	42,000	-	-	-	-	-	-	-	-	-	-
Design	208,000	208,000	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	587,374	237,374	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	-
Project Management	20,000	20,000	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$857,374	\$507,374	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$0	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	557,374									
Expenditures	1,111,935									
Unappropriated Revenues	(300,000)	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	-
Unappropriated Expenditures	254,561	50,000	-	-	-	-	-	50,000	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Marumsco Creek Watershed

Lead Agency For This Project

Public Works

Project Description

The Marumsco Creek Watershed comprises approximately five square miles in the northeastern part of the County and includes many of the older sections of Woodbridge. This project involves stream restoration, best management practices, water quality monitoring and/or studies, and drainage improvements within the Marumsco Creek Watershed. The project also includes the following within the Marumsco Creek Watershed:

- Development of two regional stormwater management facilities west of Interstate 95. The construction of one stormwater management facility was completed in a joint effort between Prince William County and the developer of the Brooke Farm Subdivision. The total cost to the County was approximately \$100,000. Construction of the remaining facility will have to be coordinated with the development of the property where it is sited
- Planning for channel improvements to Marumsco Creek starting 1,500 feet upstream of Horner Road and ending 1,300 feet downstream of Horner Road
- Site specific drainage improvements in the Botts Subdivision

Service Impact

- **Marumsco Creek Watershed** - This project will help alleviate flooding problems along Marumsco Creek in the vicinity of Horner Road and benefit

about 37 properties, including structures. These two ponds will also serve as regional stormwater management facilities for future development upstream of Interstate 95 and will improve water quality.

- **Runoff Reduction** - Construction of these facilities will control increased runoff from proposed development in the watershed and reduce flooding potential downstream in the Horner Road and Route 1 areas. Building these ponds reduces the size of downstream channel improvements.
- **Cost Avoidance** - Future development can avoid the expense of on-site facilities.
- **State and Federal Mandates** - This project will address state and federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |



Funding Sources

- **Stormwater Management Fees and Development Contributions (Proffers)** provide funds for these projects.

Critical Milestones

- **FY09**
 - Stormdrain improvement at 1601 Prince William Parkway
 - Marumsco Creek Watershed Management Study



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	893,903	453,903	20,000	70,000	70,000	70,000	70,000	70,000	70,000	420,000	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	8,466	-	-	8,466	-	-	-	-	-	8,466	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$902,369	\$453,903	\$20,000	\$78,466	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$428,466	\$0
COST CATEGORIES											
Planning	24,767	24,767	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	60,987	60,987	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	807,318	358,852	20,000	78,466	70,000	70,000	70,000	70,000	70,000	428,466	-
Project Management	9,297	9,297	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$902,369	\$453,903	\$20,000	\$78,466	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$428,466	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	473,903							
Expenditures	473,903							
Unappropriated Revenues	(428,466)	78,466	70,000	70,000	70,000	70,000	70,000	428,466
Unappropriated Expenditures	(428,466)	78,466	70,000	70,000	70,000	70,000	70,000	428,466

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Neabsco Creek Watershed

Lead Agency For This Project

Public Works

Project Description

The Neabsco Creek Watershed is approximately 27 square miles and covers most of Dale City. This project involves stream restoration, best management practices, water quality monitoring and/or studies, and drainage improvements in the Neabsco Creek Watershed. Specific projects included are as follows:

- BMP retrofits on two existing stormwater management facilities
- Stream restoration and stabilization of approximately 1,000 linear feet in Andrew Leitch Park
- Installation of a debris deflector at the Route 1 crossing
- Stream bank stabilization on severely impacted reaches of Cow Branch
- Newport Estate slope failure

Service Impact

- **Neabsco Creek Watershed** - Completion of this project will provide relief from existing flooding problems in the Route 1 crossing of Neabsco Creek. Future drainage problems associated with increased development will be prevented. This project will provide a reduction in the erosion and siltation problems throughout the watershed.
- **State and Federal Mandates** - This project will address state and federal mandates (National

Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

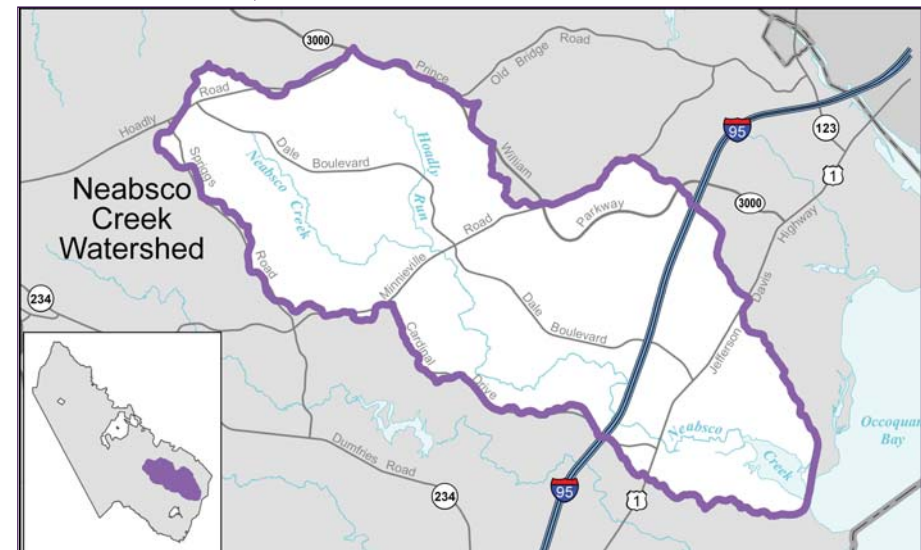
- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **Stormwater Management Fees and Development Contributions (Proffers)** provide funds for these projects.
- **Federal Funding** - Federal funding in the amount of \$100,000 has been authorized and spent by the U.S. Army Corps of Engineers on a reconnaissance study of the watershed to correct environmental problems. An additional \$800,000 has been authorized for the Neabsco Creek Flood Control Project downstream of Route 1.

Critical Milestones

- **FY07** -
 - Work related to Newport Estates slope failure began
- **FY08** -
 - BMP retrofit stormwater management pond #30, #68, #235 and #484
 - Stormdrain improvement at 4957-4965 Linsey Court
- **FY09** -
 - Stormdrain improvement at 4391 Evandale Road
 - Field survey and easement plat preparation for stormdrain improvement at Marsh Overlook Drive
 - Slope rehabilitation at Dawson Landing
 - Slope rehabilitation at Newport-King Mountain Drive
 - BMP retrofit stormwater management pond #88
 - Replacement of Mellot Bridge
 - Cow's Branch Restoration Study



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	2,155,530	1,061,530	542,000	92,000	92,000	92,000	92,000	92,000	92,000	552,000	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	43,790	-	-	43,790	-	-	-	-	-	43,790	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,199,320	\$1,061,530	\$542,000	\$135,790	\$92,000	\$92,000	\$92,000	\$92,000	\$92,000	\$595,790	\$0
COST CATEGORIES											
Planning	93,718	93,718	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	100,000	-	100,000	-	-	-	-	-	-	-	-
Construction/Utility Relocation	2,005,602	967,812	442,000	135,790	92,000	92,000	92,000	92,000	92,000	595,790	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,199,320	\$1,061,530	\$542,000	\$135,790	\$92,000	\$92,000	\$92,000	\$92,000	\$92,000	\$595,790	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	1,603,530							
Expenditures	1,603,530							
Unappropriated Revenues	(595,790)	135,790	92,000	92,000	92,000	92,000	92,000	595,790
Unappropriated Expenditures	(595,790)	135,790	92,000	92,000	92,000	92,000	92,000	595,790

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Occoquan River Watershed

Lead Agency For This Project

Public Works

Project Description

The Occoquan River Watershed comprises approximately 50 square miles in the central part of the County. The Occoquan River begins at the confluence of Cedar Run and Broad Run, and drains into the Potomac River near Woodbridge. This project involves stream restoration, best management practices, water quality monitoring and/or studies, and drainage improvements within the Occoquan River Watershed. This project also includes the on-going maintenance of Lake Jackson Dam.

In FY 08 targeted stream restoration efforts began within the watershed, in particular:

Initiation of stabilization work on an unnamed tributary of the Occoquan River off Mount Vernon Drive and south of Yates Ford Road

- Stabilization work began on a tributary to Hedges Run associated with the Vinnings HOA common area

If the watershed develops a need for regional stormwater management facilities, additional project funding will need to be identified.

Service Impact

- **Watershed Impact** - These efforts will reduce watershed-wide impact on the wetlands and reduce the impact of future growth anticipated in the lower portion of the watershed.

- **State and Federal Mandates** - This project will address State and Federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Source

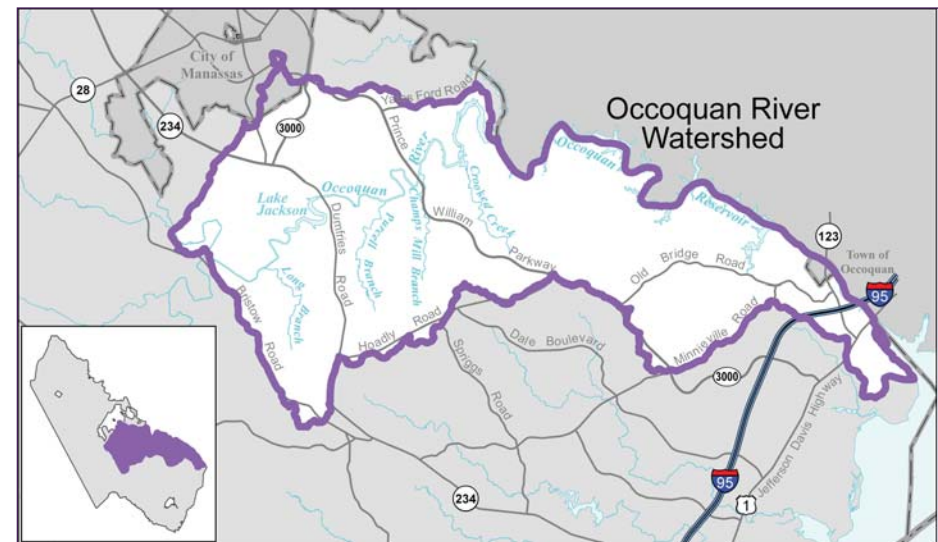
- **Stormwater Management Fees and Development Contributions (Proffers)** provide funds for these projects.

Critical Milestones

- **FY 08** -
 - Creek bank stabilization at 13299 Amberwood Drive



- BMP retrofit stormwater management pond #163
- Stormdrain improvement at 12704 Purdham Drive
- **FY 09** -
 - BMP retrofit stormwater management pond #200
 - BMP retrofit stormwater management pond #201



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	1,026,840	881,240	20,800	20,800	20,800	20,800	20,800	20,800	20,800	124,800	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	12,204	-	-	12,204	-	-	-	-	-	12,204	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,039,044	\$881,240	\$20,800	\$33,004	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$137,004	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,039,044	881,240	20,800	33,004	20,800	20,800	20,800	20,800	20,800	137,004	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,039,044	\$881,240	\$20,800	\$33,004	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$137,004	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	901,983									
Expenditures	901,983									
Unappropriated Revenues	(137,061)	33,004	20,800	20,800	20,800	20,800	20,800	20,800	137,004	-
Unappropriated Expenditures	(137,061)	33,004	20,800	20,800	20,800	20,800	20,800	20,800	137,004	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Powell's Creek Forebay at Lake Montclair

Lead Agency For This Project

Public Works

Project Description

Lake Montclair is experiencing sedimentation near its confluence with Powell's Creek. This project provides funding for a study to address the sedimentation issues arising in Lake Montclair due to upstream erosion. The proposed solution is to install a sediment forebay within Powell's Creek to capture sediment-laden runoff from the surrounding area.

Service Impact

- **Watershed Impact** - These facilities will be designed to control flooding, erosion and siltation problems and can also be utilized as recreational amenities. Water quality will be improved and future development can avoid the expense of on-site facilities.
- **State and Federal Mandates** - This project will address State and Federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

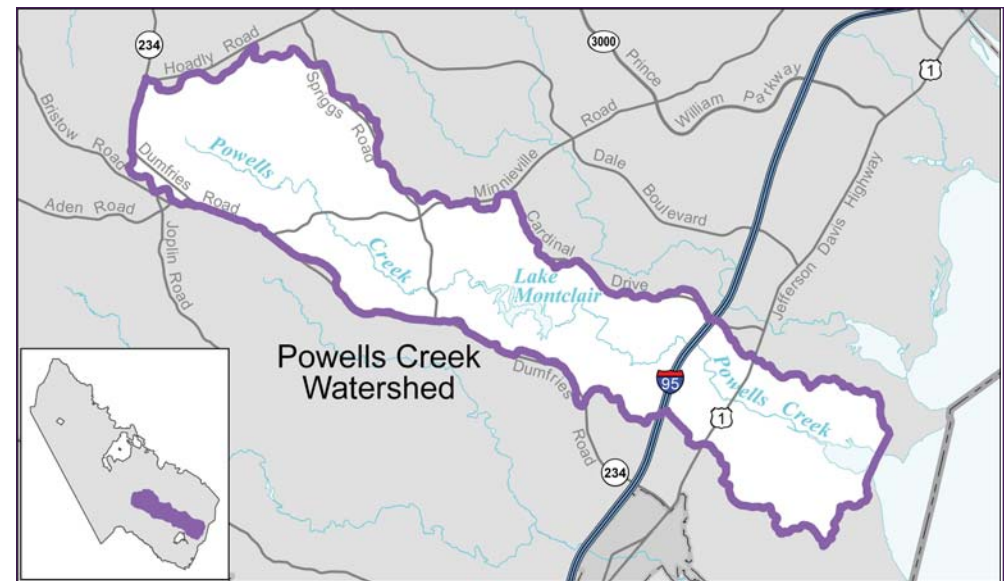
- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **Stormwater Management Fees** - This project is funded by stormwater management fees.

Critical Milestones

- **FY 08** -
 - Lake Montclair Forebay feasibility



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	390,000	75,000	15,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$390,000	\$75,000	\$15,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$0	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	390,000	75,000	15,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$390,000	\$75,000	\$15,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$0	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	90,000									
Expenditures	90,000									
Unappropriated Revenues	(300,000)	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	-
Unappropriated Expenditures	(300,000)	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Powell's Creek Watershed

Lead Agency For This Project

Public Works

Project Description

The Powell's Creek Watershed is approximately 18 square miles and includes the Montclair subdivision. Powell's Creek originates near Independent Hill and flows southeasterly to the Potomac River. This project involves stream restoration, best management practices, reforestation components, drainage improvements and water quality monitoring within the Powell's Creek Watershed. This project will include the following projects within Powell's Creek Watershed:

- BMP retrofits on existing stormwater management facilities
- Initiate design of stream restoration and stabilization in the Minnieville Manor Park

Service Impact

- **Watershed Impact** - These facilities will be designed to control flooding, erosion and siltation problems and can also be utilized as recreational amenities. Water quality will be improved and future development can avoid the expense of on-site facilities.
- **State and Federal Mandates** - This project will address State and Federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

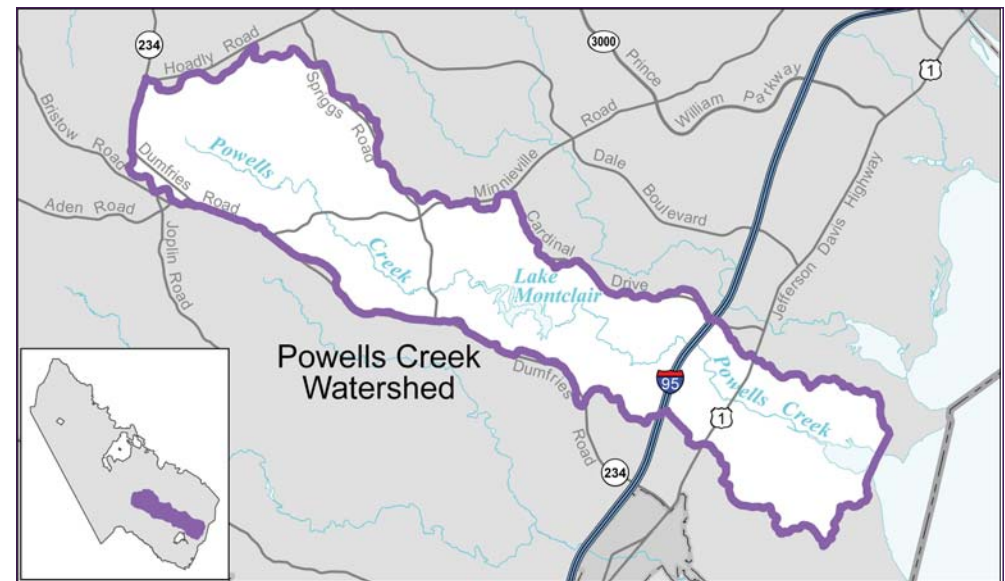
- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **Stormwater Management Fees and Development Contributions (Proffers)** provide funds for these projects.

Critical Milestones

- **FY 09** -
 - Storm drain improvement at 14799 Alps Drive
 - Lake Marumsc Forebay feasibility
 - Powell's Creek Watershed study



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	862,955	355,955	51,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	456,000	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	2,401	-	-	2,401	-	-	-	-	-	-	2,401	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$865,356	\$355,955	\$51,000	\$78,401	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$458,401	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	865,356	355,955	51,000	78,401	76,000	76,000	76,000	76,000	76,000	76,000	458,401	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$865,356	\$355,955	\$51,000	\$78,401	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$458,401	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	406,955									
Expenditures	406,955									
Unappropriated Revenues	(458,401)	78,401	76,000	76,000	76,000	76,000	76,000	76,000	458,401	-
Unappropriated Expenditures	(458,401)	78,401	76,000	76,000	76,000	76,000	76,000	76,000	458,401	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



Quantico Creek Watershed

Lead Agency For This Project

Public Works

Project Description

The Quantico Creek Watershed is approximately 30 square miles and is located in the southeastern part of the County. Much of the watershed includes the Prince William Forest Park and Quantico Marine Corps Base. The project's objective is to correct the severe erosion problem which exists between the Graham Park Meadows subdivision and Cabin Road. This project involves stream restoration, best management practices, water quality monitoring and/or studies, and drainage improvements within the Quantico Creek Watershed. Targeted efforts will be made within the watershed in the following areas:

- Restoration and stabilization of approximately 800 linear feet of Tributary "B" of Cabin Run between Graham Park Meadows and Cabin Road
- Initiation of the design of stream stabilization and erosion control for Swans Creek, a tributary of Quantico Creek on the Cherry Hill peninsula

If the watershed develops a need for regional stormwater management facilities, additional project funding will need to be identified.

Service Impact

- **Quantico Creek Watershed** - Completion of this project will stabilize the stream embankment and reduce erosion and siltation problems.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

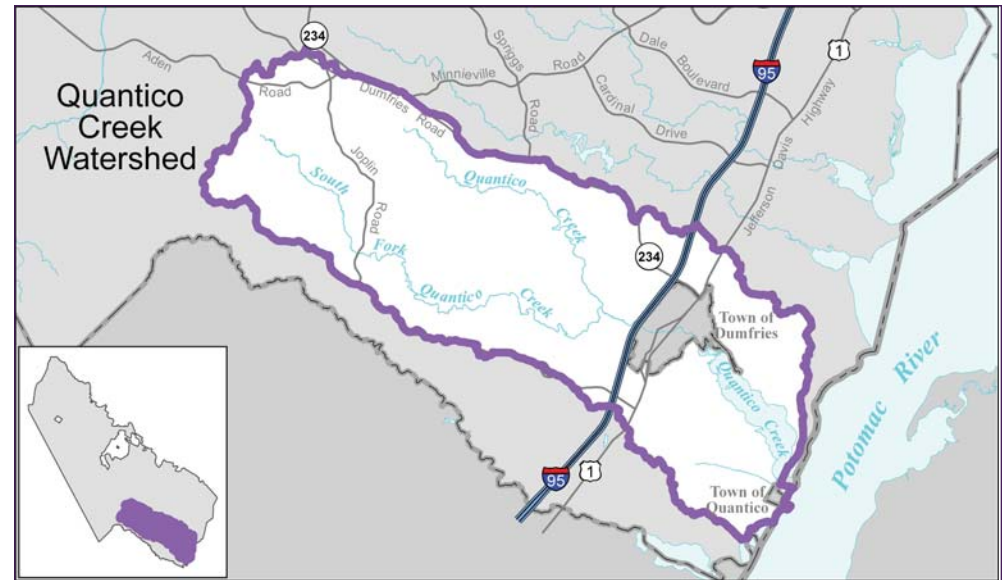
- **Stormwater Management Fees and Development Contributions (Proffers)** provide funds for these projects.

Critical Milestones

- **FY 08** -
 - Storm drain improvement at 3352-3352 Mountain Laurel Loop
 - BMP retrofit stormwater management pond #200
 - Storm drain improvement at 3403-3405 Vanetta Court



- Stormdrain improvement at St. Francis Church at Fuller Heights Road
- **FY 09** -
 - Stormdrain improvement at 18900 Fuller Heights Road
 - Stormdrain improvement at 18732 Fuller Heights Road
 - Box culvert at Possum Point Road



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	1,383,576	722,576	223,000	73,000	73,000	73,000	73,000	73,000	73,000	73,000	438,000	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	30,159	-	-	30,159	-	-	-	-	-	-	30,159	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,413,735	\$722,576	\$223,000	\$103,159	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$468,159	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	50,000	50,000	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,363,735	672,576	223,000	103,159	73,000	73,000	73,000	73,000	73,000	73,000	468,159	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,413,735	\$722,576	\$223,000	\$103,159	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$468,159	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	945,576									
Expenditures	945,576									
Unappropriated Revenues	(468,159)	103,159	73,000	73,000	73,000	73,000	73,000	73,000	468,159	-
Unappropriated Expenditures	(468,159)	103,159	73,000	73,000	73,000	73,000	73,000	73,000	468,159	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
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



