



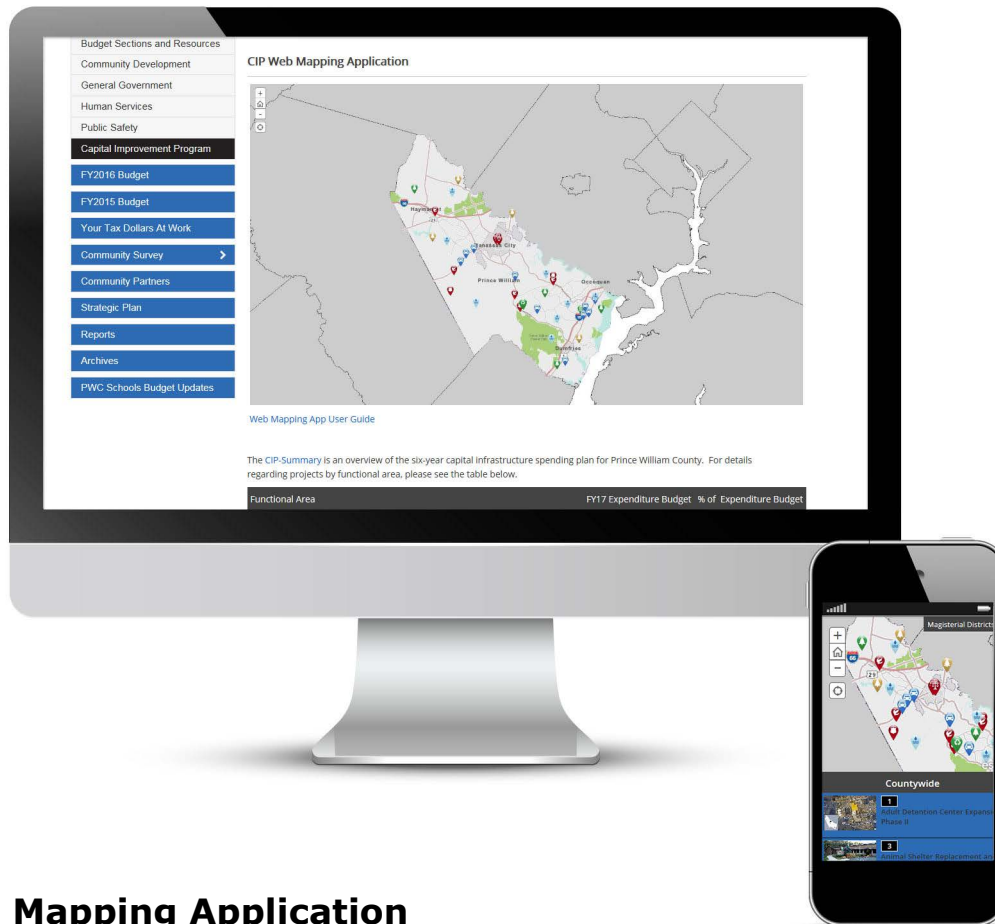
FY2017-2022

CAPITAL

Improvement Program

Capital Improvement Program

| Total Projected Expenditures by Functional Area | | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|------------------------|
| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 |
| Community Development | \$20,763,844 | \$15,026,000 | \$4,047,459 | \$4,908,400 | \$9,571,800 | \$5,191,000 | \$59,508,503 |
| Education | \$127,275,000 | \$103,443,000 | \$162,908,880 | \$92,774,000 | \$233,332,000 | \$73,191,000 | \$792,923,880 |
| General Government (Technology Improvements) | \$13,675,087 | \$2,476,216 | \$897,210 | \$458,210 | \$458,210 | \$458,210 | \$18,423,143 |
| Public Safety | \$36,800,612 | \$38,737,115 | \$22,691,741 | \$7,853,833 | \$10,000 | \$0 | \$106,093,301 |
| Transportation | \$84,515,693 | \$66,910,556 | \$34,102,028 | \$21,185,000 | \$5,640,000 | \$5,640,000 | \$217,993,277 |
| Total | \$283,030,236 | \$226,592,887 | \$224,647,318 | \$127,179,443 | \$249,012,010 | \$84,480,210 | \$1,194,942,104 |



CIP Web Mapping Application

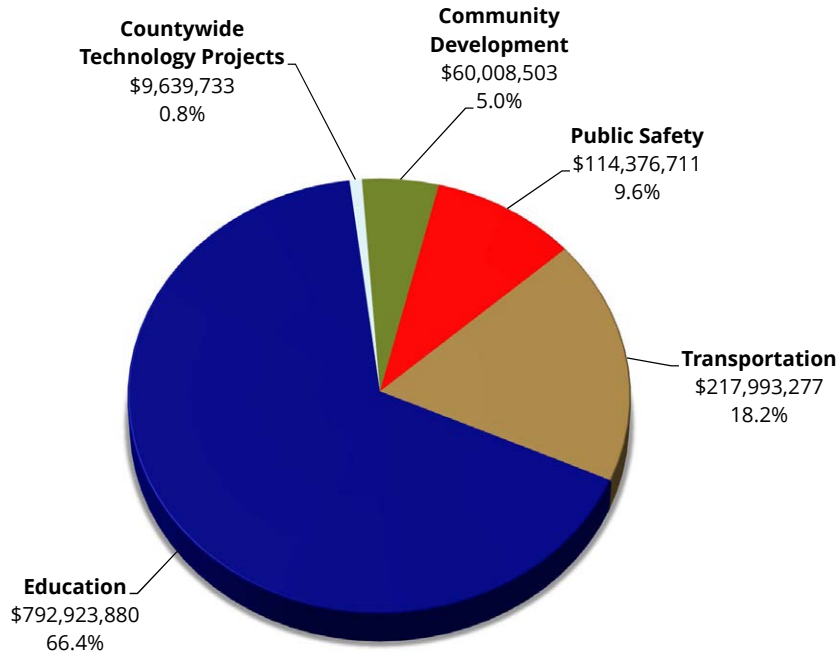
For the FY2017-2022 Capital Improvement Program (CIP) development process, the County has created a CIP mapping application accessible to desktop and mobile devices. Please click the image above to access the mapping tool.

The application allows the community to visualize exactly where CIP projects - such as roads, parks and facilities - are located and planned in the County. The application also provides the project cost and other information about each project. Moving from static pictures in a print and PDF document to a mapping environment both simplified and enhanced the distribution of information to the community.

Capital Improvement Program

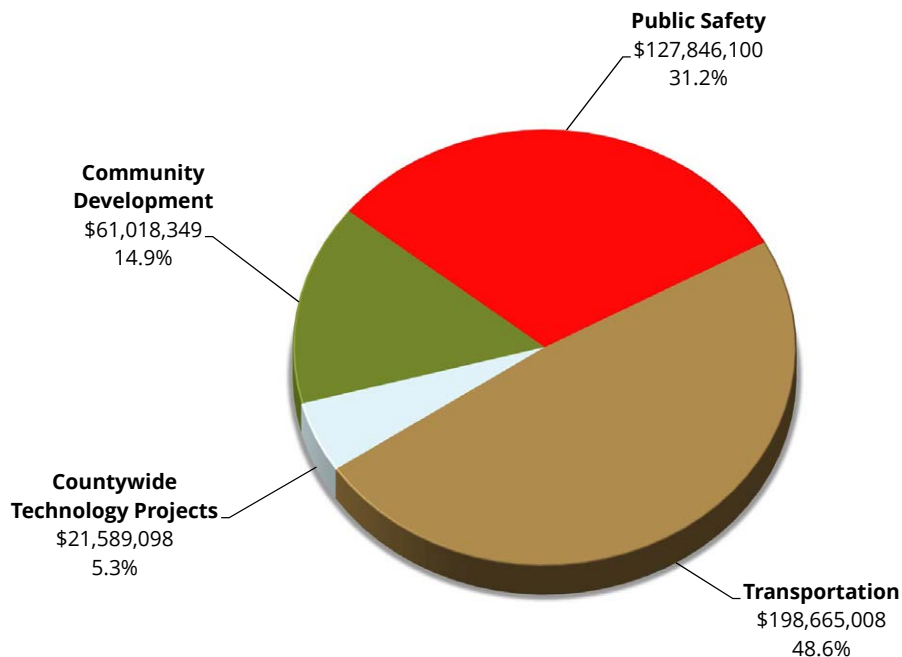
County Project Expenditures by Category (FY17-22)

Includes Schools



County Project Expenditures by Category (FY17-22)

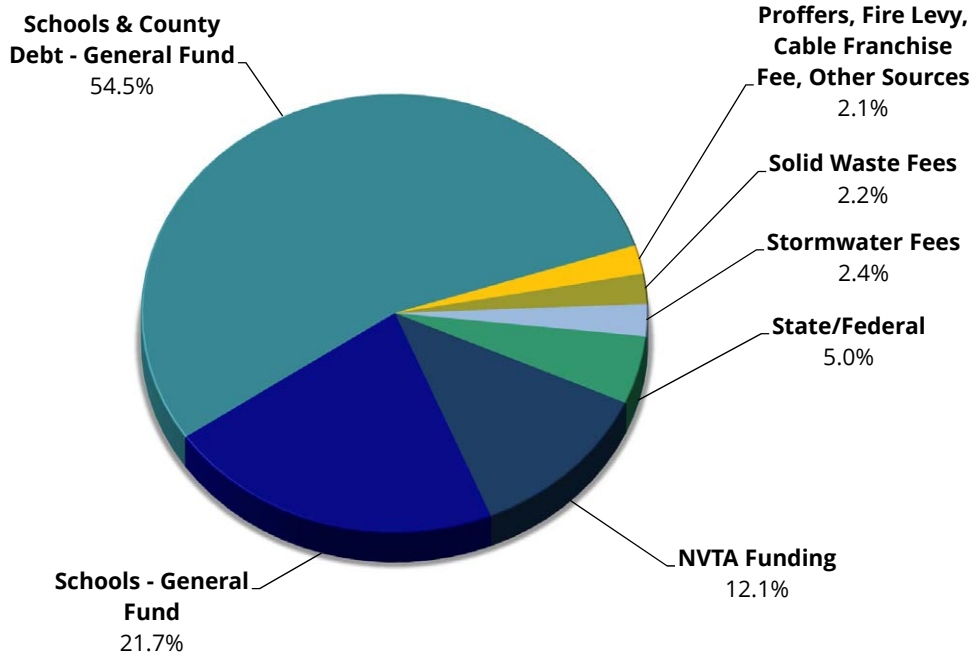
Excludes Schools



Capital Improvement Program

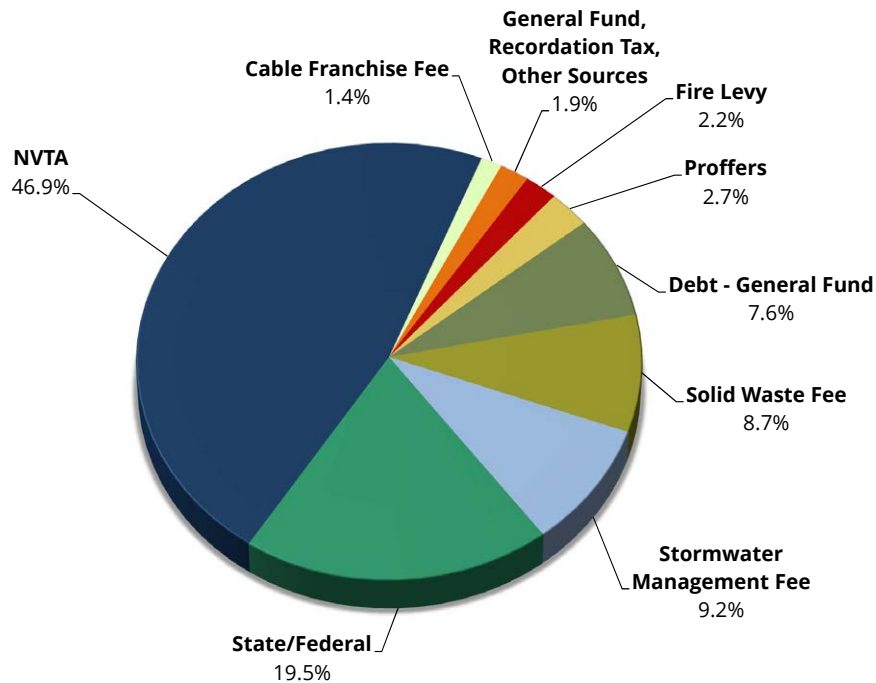
County Funding Sources (FY17-22)

Includes Schools



County Funding Sources (FY17-22)

Excludes Schools



Capital Improvement Program

Capital Improvement in Prince William County

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

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

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

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

Annual Capital Project Review

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

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

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

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

The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY17 capital budget for the County government is \$155.8 million. Funding sources for County projects include the general fund, debt, state/federal, fire levy, stormwater management fees, proffers, the transportation reserve, capital reserve, internal service fund balance, and solid waste fees.

No revenues are anticipated from the projects included in the FY17 capital budget.

Capital Improvement Program

General Overview

- A. New County Projects** - The CIP includes 9 new projects. More detail about each of these projects can be found later in this document:

Community Development

- **Historic Preservation Safety and Maintenance Improvements (Historic Preservation)** - This project will construct improvements at various historic sites managed by the Public Works, Historic Preservation program. The project is funded by existing resources in the historic preservation capital reserve.
- **Human Services Building Renovation (Parks & Recreation)** - This project will renovate an existing human services building to enhance homeless services. The project is funded by the general fund.

General Government

- **Qmatic Replacement (DoIT)** - This project will replace the existing Qmatic queuing system used by development services agencies. Funding is provided by development fee revenue.

Public Safety

- **General District Courtroom No. 6 (Judicial Administration)** - This project will construct an additional courtroom for the General District Court within the existing Courthouse complex. Funding is provided by the general fund.
- **Security Enhancements @ McCoart Complex (Police)** - This project funds security enhancements around the Owen's Building at the McCoart Complex. The project is funded by the general fund.
- **Station 22 (West End) Fire and Rescue Station (Fire & Rescue)** - This project will construct a new fire station in the western end of the County. The project is funded by the fire levy.

Transportation

- **Neabsco Mills Road - Route 1 to Dale Boulevard (Transportation)** - This project will design roadway improvements to Neabsco Mills Road between Route 1 and Dale Boulevard. The project is funded by state revenue sharing funds.
- **Route 28 - 234 Bypass to Linton Hall Road (Transportation)** - This project will expand capacity along Route 28 from the 234 Bypass to Linton Hall Road. The project is funded by Northern Virginia Transportation Authority (NVTA) 70% funds.
- **Vint Hill Road - Schaeffer Lane to Sudley Manor Drive (Transportation)** - This project will design improvement to Vint Hill Road and sidewalks along Kettle Run Road. The project funding is provided by developer contributions (proffers).

- B. Northern Virginia Transportation Authority (NVTA) Funding for Transportation** - The CIP includes new resources as a result of [House Bill 2313 \(HB 2313\)](#) which provides additional transportation funding for the Commonwealth of Virginia and the Northern Virginia region. The NVTA is the authorized regional entity responsible for project selection and implementation for the Northern Virginia region, which includes Prince William County.

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

In FY17, the total NVTA 30% funding will be split and provide support to both Virginia Railway Express (VRE) and County managed road construction projects. Additional information about the NVTA 30% funding allocated to VRE can be found in the Community Development, Transit section of the budget document.

Capital Improvement Program

Prior year NVTAs 30% funding has been programmed to the Minnieville Road (Spriggs to Route 234), Route 1 (Neabsco Mills Road to Featherstone Road), the Prince William Parkway Intersection Improvement and Vint Hill Road (Schaeffer Lane to Sudley Manor Drive) projects. Future 30% revenues designated for road construction will be allocated as projects are identified. Additional information can be found on the NVTAs project page in the CIP-Transportation section and the Department of Transportation agency pages.

- C. Satisfying the Commercial & Industrial Tax Requirement of NVTAs** - Legislation approving the NVTAs funding mechanism requires that jurisdictions implement a commercial and industrial tax or designate an equivalent amount for transportation purposes. The tax or the equivalent must be deposited in a separate, distinct fund. The County has chosen to designate an equivalent and is doing so by transferring transportation debt service to the capital fund. The total amount being transferred in FY17 is \$12.5 million.
- D. Capital Reserve Transfer** - The FY2017 Budget transfers \$8.55 million to the County's Capital Reserve. The Capital Reserve funds are available to fund future capital project needs.
- E. Route 1/Route 123 Underground Utilities** - In [BOCS Resolution 13-706](#), approved December 3, 2013, the BOCS approved the use of \$12.1 million from the capital reserve and recordation tax revenue fund balance to support the undergrounding of utilities in conjunction with the Virginia Department of Transportation's (VDOT) roadway improvement project at the Route 1/Route 123 intersection in Woodbridge. The funds are provided to VDOT on a reimbursement basis. As of December 31, 2016, \$8.5 million has been transferred.
- F. Historic Preservation Safety & Maintenance Improvements** - The CIP includes \$145,488 that will fund safety and maintenance improvements at County historic sites. The funding is provided by the capital reserve designated for historic preservation. The improvements include:
- **Brentsville Courthouse Complex Entrance Improvements** **\$ 57,488**
 - Widen the entrance road to improve safety for ingress and egress off Bristow Road into the site, which will accommodate school and tour buses.
 - **Rippon Lodge Building Improvements** **\$ 44,000**
 - Painting, rail replacement, soffit repair and side porch rebuild, cap chimneys, and repair of the geothermal loop.
 - **Brentsville Courthouse Complex Building Improvements** **\$ 37,000**
 - Roof repairs to the cabin and repairs to the windows and sills at the Courthouse.
 - **Ben Lomond Historic Site Building Improvements** **\$ 7,000**
 - Basement window replacement and paint the metal portions of the roof.
- G. Security Enhancements @ the McCoart Complex** - The CIP includes \$250,000 to support additional security enhancements at the Owens building at the County's McCoart Complex. A security assessment will be performed by a cross-functional team of agencies and the project will be managed based on the assessment report.
- H. Public Safety 800 Mhz Radio Replacement** - The CIP includes a total of \$888,266 to replace public safety 800 Mhz radios. The Adult Detention Center (\$39,982), Fire & Rescue (\$398,298), Police (\$394,029), Public Safety Communications (\$3,174), and the Sheriff's department (\$52,783) all contribute toward replacement. The total amount is a \$67,587 increase over the prior year.
- I. Six-Year Secondary Road Plan** - The Six-Year Secondary Road Plan is the VDOT method of establishing road improvement priorities and allocating funding for road improvements in the County's secondary road system. Secondary roads are defined as roads with state route numbers of 600 or greater. Each county in Virginia receives a specified amount of formulaic funding for road improvement projects. Funds are reimbursed for previously constructed projects as well as continued progress on current and future road projects.

Capital Improvement Program

On June 16, 2015, the BOCS adopted VDOT's FY2016-2021 Six-Year Secondary Road Plan ([BOCS Resolution 15-400](#)). The total FY16 allocation is \$90,443 for Unpaved Road Funds and \$0 in Secondary Plan formula funds. There are several potential roadway improvement projects that may utilize the funding. The following table details the estimated secondary road plan funding in the State's plan:

| Six-Year Secondary Road Plan | | | | | | | |
|------------------------------|----------|-----------|-----------|-----------|-----------|------|-----------|
| Name of Project | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | TOTAL |
| Six-Year Secondary Road Plan | \$90,443 | \$113,587 | \$132,550 | \$143,563 | \$137,976 | \$0 | \$618,119 |

Projected funding is estimated. Future allocations are contingent upon State funding.

- J. **Proffers for VDOT Secondary Road Plan Projects** - The CIP includes the transfer of \$179,154 in proffer funds to VDOT for projects in the Six-Year Secondary Road Plan.
- K. **Prince William Museum at Rippon Lodge** - In [BOCS Resolution 13-496](#), approved on August 6, 2013, funding of \$25,999 was designated for the development of preliminary design and construction documents for a museum focused on the history of Prince William County. The museum is proposed to be located at the Rippon Lodge historic site in Woodbridge. The Prince William Historic Preservation Foundation has begun fundraising for the museum. In addition, proffer funding is being identified to supplement the prior approved funding to complete the preliminary documents.
- L. **Recordation Tax Revenue Growth** - Future growth in recordation tax revenue, generated when deeds are recorded, will be designated to support transportation projects. The projected amount available from FY17-21 is \$4.9 million and funding will be allocated through the CIP in the future.
- M. **Significant Operating Impacts** - There are several projects that have specific significant general fund financial impact in future years of the Five-Year Plan. The following table illustrates both program and facility operating costs along with new personnel (measured in full-time equivalents) that result from project implementation.

| Significant Operating Impacts | | | | | | | |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Adult Detention Center Expansion | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | TOTAL |
| New Personnel (FTEs) | 0.00 | 48.00 | 44.00 | 8.00 | 0.00 | 0.00 | 100.00 |
| Program & Facility Operating | \$0 | \$2,433,601 | \$6,504,786 | \$10,629,101 | \$10,629,101 | \$10,629,101 | \$40,825,690 |
| Total Operating Costs | \$0 | \$2,433,601 | \$6,504,786 | \$10,629,101 | \$10,629,101 | \$10,629,101 | \$40,825,690 |
| Central District Police Station | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | TOTAL |
| New Personnel (FTEs) | 8.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 |
| Program & Facility Operating | \$737,436 | \$2,167,234 | \$2,170,619 | \$2,174,072 | \$2,177,594 | \$2,177,594 | \$11,604,547 |
| Total Operating Costs | \$737,436 | \$2,167,234 | \$2,170,619 | \$2,174,072 | \$2,177,594 | \$2,177,594 | \$11,604,547 |
| Fire & Rescue Station #22 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | TOTAL |
| New Personnel (FTEs) | 0.00 | 0.00 | 0.00 | 13.00 | 16.00 | 0.00 | 29.00 |
| Program & Facility Operating | \$0 | \$0 | \$0 | \$1,735,000 | \$4,225,000 | \$4,225,000 | \$10,185,000 |
| Total Operating Costs | \$0 | \$0 | \$0 | \$1,735,000 | \$4,225,000 | \$4,225,000 | \$10,185,000 |
| Fire & Rescue Station #26 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | TOTAL |
| New Personnel (FTEs) | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 |
| Program & Facility Operating | \$3,582,084 | \$3,882,084 | \$3,882,084 | \$3,882,084 | \$3,882,084 | \$3,882,084 | \$22,992,504 |
| Total Operating Costs | \$3,582,084 | \$3,882,084 | \$3,882,084 | \$3,882,084 | \$3,882,084 | \$3,882,084 | \$22,992,504 |

Capital Improvement Program

Proffered Parks

Residential and commercial development often include proffers. Sometimes those proffers include fully constructed park and recreation facilities. Although these facilities are constructed by the developer, with no County funding, there is a need for operating funds to support the ongoing maintenance and operation of the facilities once they are completed.

There are currently four known proffers to construct park facilities which would require the County to fund operating costs.

Orchard Bridge Park Fields

Address: 7201 Centreville Road, Manassas, VA 20111

Description: Developer proffered to construct four fields in the Coles Magisterial District.

Estimated operating costs: \$100,000 ongoing

Completion date: Summer/fall 2016

Ali Krieger Sports Complex @ Potomac Shores

Address: 2400 River Heritage Blvd, Dumfries, VA 22026

Description: Developer proffered to construct fields in the Potomac Shores community along Route 1 in the Potomac Magisterial District. Five fields (one softball & four rectangular) with a comfort station in FY17; one artificial turf field and one tot lot in FY20; two rectangular fields and two Little League fields in FY23.

Estimated operating costs: \$500,000 one-time; \$450,000 ongoing for fields

Completion date: Phased beginning in FY17

Catharpin Park - Additional Fields

Address: 12500 Kyle Wilson Way, Catharpin, VA 20143

Description: Developer proffered to construct two additional fields at Catharpin Park in the Gainesville Magisterial District. Construction currently on hold due to soil issues.

Estimated operating costs: \$220,000 one-time; \$95,000 ongoing

Completion date: Pending

Rollins Ford Park - Soccer Complex

Address: 14500 Rollins Ford Road, Nokesville, VA 20181

Description: Developer proffered to construct soccer stadium for future park in Brentsville Magisterial District. Construction of park facilities are currently on hold.

Estimated operating costs: \$100,000 one-time, \$50,000 ongoing

Completion date: Pending



Orchard Bridge Park
Fields



Ali Krieger Sports Complex
@ Potomac Shores



Catharpin Park
Additional Fields



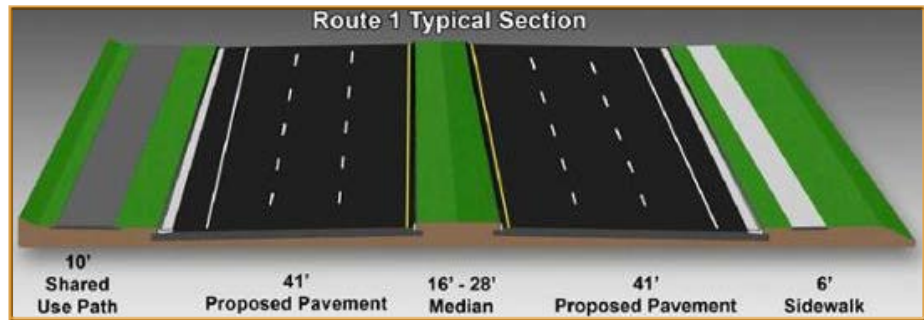
Rollins Ford Park
Soccer Complex

Capital Improvement Program

Other Capital Projects in Prince William County

There are a number of public projects that add infrastructure to the County but are not managed by the County government, including:

- **Virginia Department of Transportation (VDOT) Projects** - VDOT is currently working on a number of projects including the Route 1/Route 123 intersection improvements in the eastern end of the County and roadway improvements to Route 15 in the western end of the County. In addition, the recently completed high-occupancy toll (HOT) lanes public-private partnership project is complete and has helped to alleviate traffic backups on I-95 around Dumfries.



- **Northern Virginia Community College (NVCC) Workforce Development Center** - The center is opened in spring 2016 at the Woodbridge Campus and will focus on training for the region's most in-demand jobs, including information technology and cyber security. The County contributed \$1.0 million to assist with design and construction of the center.



Capital Improvement Program

- **The Arc of Greater Prince William/INSIGHT, Inc.** - The Arc is committed to providing opportunities for persons with disabilities to achieve their greatest potential growth and independence. The County provided \$1.0 million over five years (\$200,000 per year in FY12 through FY16) to support the expansion of a facility to provide nursing, physical therapy, enhanced family support and education, nutrition education, and an additional adult day program.



- **Freedom Center and Hylton Performing Arts Center @ Prince William GMU Campus** - The Freedom Aquatic and Fitness Center and the Hylton Performing Arts Center were built through a partnership between Prince William County, Manassas, and George Mason University. The County contributes funds to support debt service for the fitness center and debt service and capital maintenance at the arts center.



Capital Improvement Program

Completed Capital Improvement Projects

The following projects included in the [FY2016-2021 CIP](#) are scheduled to be completed (or substantially complete) in FY16.

Community Development

Haymarket Gainesville Community Library - This project constructed a community library in the Gainesville Magisterial District. The library opened in October 2015.

Long Park Improvements - This project constructs a water line to Long Park and was completed in spring 2016.

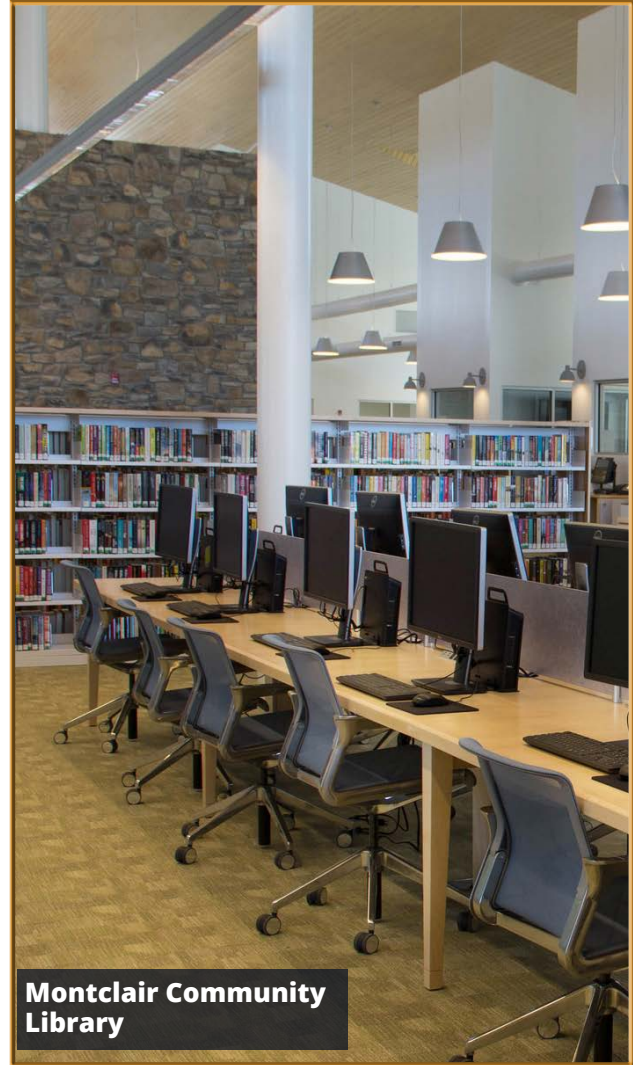
Montclair Community Library - This project constructed a community library in the Potomac Magisterial District. The library opened in February 2016.

Occoquan River Mill Park - This project constructs a park along the Occoquan River in the town of Occoquan. Completion is expected in summer 2016.

Rollins Ford Park - This project clears and stabilizes the site. Completion is expected in summer 2016.



Capital Improvement Program



Transportation

Hellwig Park Entrance Road Reconfiguration - The entrance/exit road to George S. Hellwig Memorial Park will be realigned and a parking lot expanded. Completion is expected in spring 2016.

Kettle Run Road Sidewalk - A sidewalk was constructed on the west bound side of Kettle Run Road south of its intersection with Vint Hill Road. The sidewalk was completed in November 2015.

Logmill Road (Parnell Court to Meander Creek Lane) - This section of Logmill Road will be improved to enhance safety and improve vertical alignment of the roadway. Completion is expected in summer 2016.

Route 1/Route 234 Turn Lane Modification - This project constructs a second left turn lane on northbound Route 11 at the Route 234 intersection to improve traffic flow. Completion is expected in summer 2016.

US Marine Corps Heritage Center Parkway - This project extended the parkway, including the construction of a high elevation overlook for the center and a right turn lane off Route 1. The improvements were completed January 2016.

Capital Improvement Program

FY2017-2022 CIP Functional Area Summary

The following tables show projected FY17-22 capital expenditures by functional area for the County government totaling \$402.0 million. The Schools projected capital expenditures total \$792.9 million. The combined projected capital expenditures total \$1.19 billion.

| FY2017-2022 Projected Expenditures | | | | | | | |
|---|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Community Development | | | | | | | |
| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 |
| Historic Preservation | | | | | | | |
| Historic Preservation Safety & Maint Improvements | \$145,488 | \$0 | \$0 | \$0 | \$0 | \$0 | \$145,488 |
| Subtotal | \$145,488 | \$0 | \$0 | \$0 | \$0 | \$0 | \$145,488 |
| Parks & Recreation | | | | | | | |
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Potomac Heritage National Scenic Trail | \$5,505,391 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,505,391 |
| Sports Field Improvements | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$35,000 |
| Trail Development | \$640,045 | \$251,000 | \$251,459 | \$0 | \$0 | \$0 | \$1,142,504 |
| WaterWorks Children's Pool Renovation | \$2,138,351 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,138,351 |
| Subtotal | \$8,318,787 | \$251,000 | \$251,459 | \$0 | \$0 | \$0 | \$8,821,246 |
| Social Services | | | | | | | |
| Human Services Building Renovation | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Subtotal | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Solid Waste | | | | | | | |
| Eco Park Complex | \$250,000 | \$6,300,000 | \$0 | \$0 | \$0 | \$0 | \$6,550,000 |
| Landfill Ballfield Redevelopment | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| Landfill Caps | \$0 | \$3,895,000 | \$0 | \$0 | \$0 | \$0 | \$3,895,000 |
| Landfill Liners | \$4,295,000 | \$1,140,000 | \$150,000 | \$275,000 | \$4,510,000 | \$0 | \$10,370,000 |
| Landfill Wetland Mitigation | \$3,010,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,010,000 |
| Subtotal | \$7,570,000 | \$11,335,000 | \$150,000 | \$275,000 | \$4,510,000 | \$0 | \$23,840,000 |
| Watershed Management | | | | | | | |
| County Watersheds | \$4,085,879 | \$3,440,000 | \$3,646,000 | \$4,633,400 | \$5,061,800 | \$5,191,000 | \$26,058,079 |
| Silver Lake Dam | \$343,690 | \$0 | \$0 | \$0 | \$0 | \$0 | \$343,690 |
| Subtotal | \$4,429,569 | \$3,440,000 | \$3,646,000 | \$4,633,400 | \$5,061,800 | \$5,191,000 | \$26,401,769 |
| Community Development Grand Total | \$20,763,844 | \$15,026,000 | \$4,047,459 | \$4,908,400 | \$9,571,800 | \$5,191,000 | \$59,508,503 |

| FY2017-2022 Projected Expenditures | | | | | | | |
|--|---------------------|--------------------|------------------|------------------|------------------|------------------|---------------------|
| General Government (Technology Improvements) | | | | | | | |
| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 |
| Technology Improvements | | | | | | | |
| 800 MHz Radio Communications System | \$1,090,204 | \$1,111,958 | \$0 | \$0 | \$0 | \$0 | \$2,202,162 |
| Adult Detention Center Information Mgmt System | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$550,000 |
| Cable Equipment | \$458,210 | \$458,210 | \$458,210 | \$458,210 | \$458,210 | \$458,210 | \$2,749,260 |
| Computer Aided Dispatch | \$1,174,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,174,500 |
| Disaster Recover/Business Continuity | \$1,745,189 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,745,189 |
| E911 Call Trucking System | \$943,701 | \$0 | \$0 | \$0 | \$0 | \$0 | \$943,701 |
| Financial Information Management System/Ascend | \$2,371,362 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,371,362 |
| I-NET | \$0 | \$0 | \$439,000 | \$0 | \$0 | \$0 | \$439,000 |
| Information Technology Upgrades & Improvements | \$510,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$510,000 |
| Land Use Information System | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Central Ring - Microwave Transmitters | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| Public Safety Records Management/EMS System | \$2,157,000 | \$345,331 | \$0 | \$0 | \$0 | \$0 | \$2,502,331 |
| Public Safety Voice Logging System | \$850,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$850,000 |
| Qmatic Replacement | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$400,000 |
| Social Services EDMS System | \$555,950 | \$0 | \$0 | \$0 | \$0 | \$0 | \$555,950 |
| Sheriff Information Management System | \$0 | \$60,717 | \$0 | \$0 | \$0 | \$0 | \$60,717 |
| Tax Management (Administration) System | \$268,972 | \$0 | \$0 | \$0 | \$0 | \$0 | \$268,972 |
| Technology Improvements Grand Total | \$13,675,087 | \$2,476,216 | \$897,210 | \$458,210 | \$458,210 | \$458,210 | \$18,423,143 |

Capital Improvement Program

FY2017-2022 CIP Functional Area Summary (Continued)

| FY2017-2022 Projected Expenditures | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|----------------------|
| Public Safety | | | | | | | |
| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 |
| Fire & Rescue | | | | | | | |
| Coles Fire & Rescue Station Reconstruction | \$5,596,573 | \$3,393,773 | \$38,000 | \$0 | \$0 | \$0 | \$9,028,346 |
| Gainesville Fire & Rescue Station Renovation | \$1,612,072 | \$379,315 | \$0 | \$0 | \$0 | \$0 | \$1,991,387 |
| Nokesville Fire & Rescue Station Reconstruction | \$3,398,220 | \$4,478,913 | \$890,419 | \$0 | \$0 | \$0 | \$8,767,552 |
| Station 22 (West End) Fire & Rescue Station | \$1,275,000 | \$590,000 | \$6,400,000 | \$5,375,000 | \$10,000 | \$0 | \$13,650,000 |
| Station 26 (formerly Bacon Race) Fire & Rescue Station | \$5,660,548 | \$1,318,991 | \$0 | \$0 | \$0 | \$0 | \$6,979,539 |
| Subtotal | \$17,542,413 | \$10,160,992 | \$7,328,419 | \$5,375,000 | \$10,000 | \$0 | \$40,416,824 |
| Judicial Administration | | | | | | | |
| Adult Detention Center Expansion Phase II | \$4,290,000 | \$21,963,386 | \$15,293,750 | \$2,478,833 | \$0 | \$0 | \$44,025,969 |
| General District Courtroom No. 6 | \$252,965 | \$447,035 | \$0 | \$0 | \$0 | \$0 | \$700,000 |
| Subtotal | \$4,542,965 | \$22,410,421 | \$15,293,750 | \$2,478,833 | \$0 | \$0 | \$44,725,969 |
| Police | | | | | | | |
| Police Body-Worn Cameras | \$1,727,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,727,000 |
| Central District Police Station | \$12,278,539 | \$5,077,862 | \$0 | \$0 | \$0 | \$0 | \$17,356,401 |
| Security Enhancements @ the McCoart Complex | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Public Safety Training Center Rifle Range | \$459,696 | \$1,087,840 | \$69,572 | \$0 | \$0 | \$0 | \$1,617,107 |
| Subtotal | \$14,715,234 | \$6,165,702 | \$69,572 | \$0 | \$0 | \$0 | \$20,950,508 |
| Public Safety Grand Total | \$36,800,612 | \$38,737,115 | \$22,691,741 | \$7,853,833 | \$10,000 | \$0 | \$106,093,301 |
| | | | | | | | |
| FY2017-2022 Projected Expenditures | | | | | | | |
| Transportation | | | | | | | |
| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 |
| Transportation | | | | | | | |
| Fuller Road/Fuller Heights Road Improvements | \$1,620,903 | \$1,670,343 | \$0 | \$0 | \$0 | \$0 | \$3,291,246 |
| Minnieville Road (Spriggs Road to Route 234) | \$12,486,119 | \$10,445,385 | \$0 | \$0 | \$0 | \$0 | \$22,931,504 |
| Neabsco Mills Road (Dale Boulevard to Route 1) | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| Northern Virginia Transportation Authority Funding | \$6,840,000 | \$7,420,000 | \$6,820,000 | \$6,520,000 | \$5,640,000 | \$5,640,000 | \$38,880,000 |
| Potomac Town Center Commuter Parking Garage | \$500,000 | \$500,000 | \$7,000,000 | \$7,000,000 | \$0 | \$0 | \$15,000,000 |
| Purcell Road Intersection Improvement | \$2,736,255 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,736,255 |
| Route 1 Improvements (Featherstone to Marys Way) | \$29,200,000 | \$24,086,000 | \$8,457,000 | \$7,665,000 | \$0 | \$0 | \$69,408,000 |
| Route 1 Improvements (Neabsco Mills to Featherstone) | \$3,441,836 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,441,836 |
| Route 28 (234 Bypass to Linton Hall Road) | \$8,500,000 | \$6,000,000 | \$0 | \$0 | \$0 | \$0 | \$14,500,000 |
| Route 28 Phase I (Linton Hall Road to Infantry Lane) | \$6,589,564 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,589,564 |
| Route 28 Phase II (Infantry Lane to Fitzwater Drive) | \$8,761,587 | \$8,656,952 | \$6,185,028 | \$0 | \$0 | \$0 | \$23,603,567 |
| Transportation and Roadway Improvement Program | \$963,429 | \$0 | \$0 | \$0 | \$0 | \$0 | \$963,429 |
| Vint Hill Road (Schaeffer Lane to Sudley Manor Drive) | \$1,876,000 | \$8,131,876 | \$5,640,000 | \$0 | \$0 | \$0 | \$15,647,876 |
| Transportation Grand Total | \$84,515,693 | \$66,910,556 | \$34,102,028 | \$21,185,000 | \$5,640,000 | \$5,640,000 | \$217,993,277 |

Capital Improvement Program

FY2017-2022 CIP Functional Area Summary (Continued)

| FY 2017-2022 Projected Expenditures (based on delivery date of facility) | | | | | | | |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|---------------------|----------------------|
| Education | | | | | | | |
| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 |
| Education | | | | | | | |
| Site Acquisition Funding - Elementary School | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| Site Acquisition Funding - 13th High School | \$13,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,500,000 |
| Elementary School (East - Potomac Shores) | \$29,374,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$29,374,000 |
| Kilby Elementary Replacement | \$31,476,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$31,476,000 |
| Belmont Elementary Addition (10 rooms) | \$8,667,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,667,000 |
| Henderson Elementary Addition (10 rooms) | \$9,318,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,318,000 |
| Neabsco Elementary Addition (8 rooms) | \$7,904,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,904,000 |
| Pattie Elementary School Addition (10 rooms) ⁽³⁾ | \$0 | \$12,200,000 | \$0 | \$0 | \$0 | \$0 | \$12,200,000 |
| Site Acquisition Funding - 14th High School | \$0 | \$14,000,000 | \$0 | \$0 | \$0 | \$0 | \$14,000,000 |
| Lake Ridge Middle School Addition (13 rooms) | \$0 | \$12,937,000 | \$0 | \$0 | \$0 | \$0 | \$12,937,000 |
| New Alternative Education School | \$0 | \$35,850,000 | \$0 | \$0 | \$0 | \$0 | \$35,850,000 |
| Antietam Elementary School Addition (13 rooms) | \$0 | \$0 | \$10,384,000 | \$0 | \$0 | \$0 | \$10,384,000 |
| Western Bus Facility ⁽¹⁾ | \$0 | \$0 | \$8,500,000 | \$0 | \$0 | \$0 | \$8,500,000 |
| Stonewall Middle School Addition (17 rooms) | \$0 | \$0 | \$16,518,880 | \$0 | \$0 | \$0 | \$16,518,880 |
| Lake Ridge Middle School Addition (13 rooms) | \$0 | \$0 | \$10,884,000 | \$0 | \$0 | \$0 | \$10,884,000 |
| Springwoods Elementary School Addition (13 rooms) | \$0 | \$0 | \$11,884,000 | \$0 | \$0 | \$0 | \$11,884,000 |
| Leesylvania Elementary School Addition (4 rooms) | \$0 | \$0 | \$6,770,000 | \$0 | \$0 | \$0 | \$6,770,000 |
| Special Needs Transportation Center @ New Dominion | \$0 | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$2,000,000 |
| Elementary School (East - PW Parkway Area) ⁽¹⁾ | \$0 | \$0 | \$31,478,000 | \$0 | \$0 | \$0 | \$31,478,000 |
| Middle School (East - Potomac Shores) | \$0 | \$0 | \$0 | \$59,904,000 | \$0 | \$0 | \$59,904,000 |
| 13th High School (West) ⁽¹⁾ | \$0 | \$0 | \$0 | \$0 | \$125,486,000 | \$0 | \$125,486,000 |
| Elementary School (Cherry Hill Area) ⁽¹⁾ | \$0 | \$0 | \$0 | \$0 | \$34,055,000 | \$0 | \$34,055,000 |
| Elementary School (Stonewall/Yorkshire Area) ⁽¹⁾ | \$0 | \$0 | \$0 | \$0 | \$0 | \$35,419,000 | \$35,419,000 |
| Additional Renewals & Repairs ⁽²⁾ | \$25,036,000 | \$28,456,000 | \$64,490,000 | \$32,870,000 | \$73,791,000 | \$37,772,000 | \$262,415,000 |
| Education Grand Total | \$127,275,000 | \$103,443,000 | \$162,908,880 | \$92,774,000 | \$233,332,000 | \$73,191,000 | \$792,923,880 |

Note: The education projects are based on the Prince William County Schools approved FY 2017-2026 Capital Improvements Program available at www.pwcs.edu.

(1) Sites needed by proffer or purchase, current CIP does not include land acquisition funds.

(2) Primarily funded on cash basis, with a portion or renewals and repairs covered with bond funding.

(3) Includes consolidation/building renovation at Washington-Reid Elementary School.

Capital Improvement Program

Proffer Integration

Prince William County integrates developer contributions, or proffers, into the CIP. Proffers are contributions of land, capital improvements, and funding (monetary proffers) from developers to address the demand for community services created by new development. Including identified monetary proffers as funding sources for CIP projects reduces general tax support and makes projects more affordable for the community. The CIP includes \$7.7 million¹ in monetary proffers for projects.

| | Prior Proffers | FY17 Proffers Identified | Total Proffer Funding |
|--|---------------------|--------------------------|-----------------------|
| Parks & Recreation | | | |
| Land Acquisition | 2,552,811 | 0 | 2,552,811 |
| Potomac Heritage National Scenic Trail | 3,097,720 | 19,834 | 3,117,554 |
| Trail Development | 998,108 | 615,045 | 1,613,153 |
| WaterWorks Children's Pool Renovation | 0 | 607,635 | 607,635 |
| Watershed Management | | | |
| County Watersheds | 261,827 | 192,115 | 453,942 |
| Subtotal | \$6,910,466 | \$1,434,629 | \$8,345,095 |
| Fire & Rescue | | | |
| Coles Fire & Rescue Station Reconstruction | 607,645 | 116,047 | 723,692 |
| Nokesville Fire & Rescue Station Reconstruction | 918,590 | 259,055 | 1,177,645 |
| Station 26 (formerly Bacon Race) Fire & Rescue Station | 405,884 | 76,892 | 482,776 |
| Police | | | |
| Central District Police Station | 1,086 | 0 | 1,086 |
| Subtotal | \$1,933,205 | \$451,994 | \$2,385,199 |
| Transportation | | | |
| Fuller Road/Fuller Heights Road Improvements | 767,683 | 0 | 767,683 |
| Minnieville Road (Spriggs Road to Route 234) | 3,724,852 | 0 | 3,724,852 |
| Purcell Road Intersection Improvement | 735,499 | 0 | 735,499 |
| Route 1 Improvements (Neabsco Mills to Featherstone) | 678,360 | 0 | 678,360 |
| Route 28 Phase I (Linton Hall Road to Infantry Lane) | 1,868,672 | 0 | 1,868,672 |
| Route 28 Phase II (Infantry Lane to Fitzwater Drive) | 0 | 5,603,567 | 5,603,567 |
| Transportation and Roadway Improvement Program | 899,611 | 31,684 | 931,295 |
| Subtotal | \$8,674,677 | \$5,635,251 | \$14,309,928 |
| Grand Total | \$17,518,348 | \$7,521,874 | \$25,040,222 |

¹ In addition, \$179,154 in locally collected proffers for the Traffic Cost Center will be transferred to VDOT to support the state's Six-Year Secondary Plan.

Capital Improvement Program

Operating Impacts

The development and implementation of capital projects in Prince William County are accompanied by significant on-going operating costs. Operating funds are programmed into the Five-Year Plan and are budgeted when the project is completed and the improvement becomes a usable asset. Transportation maintenance costs are the responsibility of VDOT upon acceptance into the state system. As illustrated in the following table, the FY17-22 operating impact of the CIP is \$130.8 million.

| Operating Impacts | | | | | | | |
|--|--|--|--|--|--|--|----------------------|
| Project | FY17 Facility and Program Operating | FY18 Facility and Program Operating | FY19 Facility and Program Operating | FY20 Facility and Program Operating | FY21 Facility and Program Operating | FY22 Facility and Program Operating | Total |
| Potomac Heritage National Scenic Trail | \$0 | \$0 | \$39,000 | \$39,000 | \$39,000 | \$39,000 | \$156,000 |
| Sports Field Improvements | \$28,369 | \$28,369 | \$28,369 | \$28,369 | \$28,369 | \$28,369 | \$170,214 |
| Trail Development | \$0 | \$0 | \$39,000 | \$39,000 | \$39,000 | \$39,000 | \$156,000 |
| Station 22 (West End) Fire & Rescue Station | \$0 | \$0 | \$0 | \$1,735,000 | \$4,225,000 | \$4,225,000 | \$10,185,000 |
| Station 26 (formerly Bacon Race) Fire & Rescue Station | \$3,582,084 | \$3,882,084 | \$3,882,084 | \$3,882,084 | \$3,882,084 | \$3,882,084 | \$22,992,504 |
| Adult Detention Center Expansion Phase II | \$0 | \$2,433,601 | \$6,504,786 | \$10,629,101 | \$10,629,101 | \$10,629,101 | \$40,825,690 |
| Police Body-Worn Cameras | \$0 | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$6,250,000 |
| Central District Police Station | \$737,436 | \$2,167,234 | \$2,170,619 | \$2,174,072 | \$2,177,594 | \$2,177,594 | \$11,604,547 |
| Public Safety Training Center Rifle Range | \$0 | \$101,200 | \$101,200 | \$101,200 | \$101,200 | \$100,000 | \$504,800 |
| Landfill Wetland Mitigation | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 |
| 800 MHz Radio Communications System | \$934,581 | \$959,730 | \$985,428 | \$1,015,376 | \$1,042,748 | \$1,070,656 | \$6,008,519 |
| Adult Detention Center Information Mgmt System | \$46,000 | \$47,380 | \$48,801 | \$50,265 | \$51,773 | \$54,103 | \$298,322 |
| Computer Aided Dispatch | \$1,055,538 | \$1,110,797 | \$1,168,755 | \$1,229,542 | \$1,293,299 | \$1,360,168 | \$7,218,099 |
| Disaster Recover/Business Continuity | \$8,578 | \$8,578 | \$8,578 | \$8,578 | \$8,578 | \$8,578 | \$51,468 |
| E911 Call Trucking System | \$551,526 | \$563,735 | \$571,725 | \$580,040 | \$616,381 | \$628,119 | \$3,511,526 |
| Financial Information Management System/Ascend | \$855,035 | \$827,847 | \$835,533 | \$846,509 | \$855,604 | \$858,724 | \$5,079,252 |
| Human Resources Info System (HRIS) EDMS | \$0 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$75,000 |
| Human Resources Info System (HRIS) Replacement | \$0 | \$0 | \$0 | \$900,000 | \$900,000 | \$900,000 | \$2,700,000 |
| Land Use Information System | \$189,000 | \$207,000 | \$207,000 | \$223,400 | \$240,070 | \$258,023 | \$1,324,493 |
| Public Safety Records Management/EMS System | \$1,298,261 | \$1,614,598 | \$1,667,932 | \$1,723,145 | \$1,780,322 | \$1,839,553 | \$9,923,811 |
| Qmatic Replacement | \$0 | \$0 | \$20,937 | \$30,426 | \$31,947 | \$33,545 | \$116,855 |
| Social Services EDMS System | \$0 | \$79,100 | \$81,500 | \$83,900 | \$86,400 | \$89,000 | \$419,900 |
| Sheriff Information Management System | \$17,491 | \$18,366 | \$26,909 | \$28,254 | \$29,667 | \$31,150 | \$151,837 |
| Tax Management (Administration) System | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$68,000 | \$343,000 |
| Total | \$9,358,899 | \$15,519,619 | \$19,858,155 | \$26,817,260 | \$29,528,136 | \$29,734,767 | \$130,816,836 |

Debt Service Impacts

Financing capital projects through debt requires on-going debt service payments throughout the life of the six-year CIP. As illustrated in the following table, the FY17-22 debt service impact of the CIP is \$60.9 million.

| Debt Service Impacts | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| Project | FY17 Debt Service | FY18 Debt Service | FY19 Debt Service | FY20 Debt Service | FY21 Debt Service | FY22 Debt Service | Total |
| WaterWorks Children's Pool Renovation | \$55,671 | \$54,693 | \$53,303 | \$51,758 | \$50,213 | \$48,668 | \$314,306 |
| Silver Lake Dam | \$111,341 | \$109,386 | \$106,605 | \$103,515 | \$100,425 | \$97,335 | \$628,607 |
| Coles Fire & Rescue Station Reconstruction | \$0 | \$459,000 | \$448,800 | \$438,600 | \$428,400 | \$418,200 | \$2,193,000 |
| Station 22 (West End) Fire & Rescue Station | \$0 | \$0 | \$1,116,000 | \$1,116,000 | \$1,116,000 | \$1,116,000 | \$4,464,000 |
| Adult Detention Center Expansion Phase II | \$0 | \$3,645,480 | \$3,564,440 | \$3,483,430 | \$3,402,420 | \$3,402,420 | \$17,498,190 |
| Central District Police Station | \$2,059,029 | \$2,045,750 | \$2,016,500 | \$1,969,700 | \$1,922,900 | \$1,887,800 | \$11,901,679 |
| Route 1 Improvements (Neabsco Mills to Featherstone) | \$3,845,533 | \$3,752,749 | \$3,662,692 | \$3,301,673 | \$3,308,203 | \$3,200,305 | \$21,071,155 |
| Eco Park Complex | \$0 | \$560,000 | \$560,000 | \$560,000 | \$560,000 | \$560,000 | \$2,800,000 |
| Total | \$6,071,574 | \$10,627,058 | \$11,528,340 | \$11,024,676 | \$10,888,561 | \$10,730,728 | \$60,870,937 |

Capital Improvement Program

Infrastructure and Facilities Plan

Comprehensive Plan Unfunded Projects

The following facilities are identified in the County's [Comprehensive Plan](#) but are not currently funded in the six-year CIP.

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

Capital Improvement Program

Transportation Unfunded Projects

The following roadways are identified in the County's [Comprehensive Plan](#) as existing or projected needs but are not currently funded in the six-year CIP.

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

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

Notes:

- This list only includes major roadways. Lesser roadways, minor collectors, and local streets are addressed through the County's [Design and Construction Standards Manual \(DCSM\)](#).
- This list is sorted alphabetically. For a list sorted by functional road classification (including: Interstate, Parkway, Principal Arterial, Minor Arterial or Major Collector), please see the [Thoroughfare Plan Map](#) in the County's [Comprehensive Plan](#).



Community Development PROJECTS

Park Land Acquisition

Total Project Cost - \$1.0M

Project Description

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

Service Impact

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

Funding Sources

- **Developer contributions (proffers)** - \$1.0M
Note: Previous funding shifts result in \$762K remaining available for land acquisition.

Project Milestones

- **Funding shift** of \$1.3 million to support school field construction in FY16.
- **Funding shift** of \$240,675 to support the Long Park Water Improvement in FY16.
- **Acquisition** will be based on site identification and funding availability.

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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|-----------------|------|------|------|------|------|------|---------|--------------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | 1,012 | 2,553 | -1,541 | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$1,012 | \$2,553 | -\$1,541 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Funding shift for field construction | - | - | -1,541 | - | - | - | - | - | - | - | - |
| Property Acquisition | 762 | - | - | - | - | - | - | - | - | - | 762 |
| Prior transfer to capital project | 250 | 250 | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$1,012 | \$250 | -\$1,541 | - | - | - | - | - | - | - | \$762 |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

Potomac Heritage National Scenic Trail

Current Project Cost - \$6.6M

Project Description

This project constructs trail segments of the Potomac Heritage National Scenic Trail (PHNST). The PHNST is designed to be a multi-use trail through the County and is part of the national trail that links the Potomac and upper Ohio River basins. The total cost of completing all segments will be developed as the final alignment of the trail is determined.

Service Impact

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

Funding Sources

- **General fund** - \$2.5M
 - **Developer contributions (proffers)** - \$3.1M
 - **Federal funds** - \$585K
 - **Other funding sources** - \$442K
- Note: Final construction of all planned trail segments will not occur until additional funding is available.**
- **Annual operating costs for trail maintenance** will be funded by the general fund. In addition, community volunteers will help provide ongoing trail clean-up and maintenance, potentially reducing the need for tax support.



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

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

Project Milestones

- **The trail segment crossing Neabsco Creek** is in the planning and design stage, including acquiring necessary easements and the submission of a wetland permit application jointly between PWC and the Villages at Rippon Landing HOA. Final design is scheduled to be complete in fall 2016 (FY17). Construction will begin after final design is approved, it is estimated that construction will take 18 months to complete.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|----------|-------------|-------------|-------------|-------------|----------------|----------|
| General Fund | 2,497 | 2,497 | - | - | - | - | - | - | - | - | - |
| Proffers | 3,118 | 98 | 3,000 | 20 | - | - | - | - | - | 20 | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | 585 | - | 585 | - | - | - | - | - | - | - | - |
| Other | 442 | 442 | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$6,642 | \$3,037 | \$3,585 | \$20 | - | - | - | - | - | \$20 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 326 | - | 326 | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 6,316 | 811 | - | 5,505 | - | - | - | - | - | 5,505 | - |
| Occupancy/Telecommunications | - | - | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$6,642 | \$811 | \$326 | \$5,505 | - | - | - | - | - | \$5,505 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.87 | 0.00 | 0.00 | 0.00 | 0.87 | |
| Facility & Program Operating | | | | - | - | 39 | 39 | 39 | 39 | 156 | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | - | - | \$39 | \$39 | \$39 | \$39 | \$156 | |

[Amounts expressed in thousands, excluding FTEs]

Potomac Heritage National Scenic Trail



Neabsco Creek Overlook design courtesy of Lardner/Klein Landscape Architects, PC

➤ **Other trail segments** within the project include:

- **Featherstone Refuge** - The County received a Federal Lands Access Program (FLAP) grant for \$585,000 to construct this segment. Design was completed in spring 2016 (FY16) and will now be reviewed by US Fish & Wildlife review at their Regional Office.
- **Heritage Harbor** - Design is completed and waiting for VDOT permit, construction to begin when Featherstone Refuge segment begins. This segment incorporates a road crossing at Featherstone Road and connects with the Featherstone Refuge segment.
- **Occoquan Refuge** - Design is complete and recent archaeological findings are requiring changes to construction plans that have been completed. Design is currently in review at the US Fish & Wildlife Regional Office.

Sports Field Improvements

Total Project Cost - \$335K

Project Description

This project improves existing facilities by making improvements that could include adding buildings, upgrading turf, adding lights or other enhancements on selected fields throughout the community to maximize existing park resources.

Service Impact

- **Increase Active Recreation Opportunities** - Sports fields in the County are in high demand. Both sports league membership and types of sports leagues needing field access have grown. Continued population growth also creates higher demand; as a result, fields are in constant use and require regular renovation. Enhancements and improvements, such as lighting and irrigation, expand the capacity of existing sports fields.

Funding Sources

- **General fund** - \$335K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Current County projects and improvements** under development, include:
 - **Catharpin Park Field** - Preparation of future field site at Catharpin Park in conjunction with two proffered fields that are being installed by the developer. Completion is dependent on the construction progress of the proffered fields.

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

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

- **Hellwig Park Restroom and Concession Building** - Planning and design was completed in spring 2016 (FY16) and construction will begin summer 2016 (FY17) for completion in November (FY17).
- **Potomac Shores** - Supporting field improvements to the sports complex at Potomac Shores. Specific improvements will be planned and identified in the future.
- **Tyler Elementary School** - New fencing at the athletic fields at Tyler elementary school.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|----------|
| General Fund | 335 | 153 | 182 | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$335 | \$153 | \$182 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 23 | 23 | - | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 312 | - | 277 | 35 | - | - | - | - | - | 35 | - |
| Occupancy/Telecommunications | - | - | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$335 | \$23 | \$277 | \$35 | - | - | - | - | - | \$35 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.56 | |
| Facility & Program Operating | | | | 28 | 28 | 28 | 28 | 28 | 28 | 170 | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | \$28 | \$28 | \$28 | \$28 | \$28 | \$28 | \$170 | |

[Amounts expressed in thousands, excluding FTEs]

Trail Development

Total Project Cost - \$2.0M

Project Description

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

Service Impact

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

Funding Sources

- **Developer contributions (proffers)** - \$2.0M
Note: Final construction of all planned trail segments will not occur until additional funding is available.
- **Annual operating costs** are not anticipated at this time, but any future costs will be provided by the general fund. In addition, community volunteers will help provide ongoing trail clean-up and maintenance, potentially reducing the need for tax support.

Project Milestones

- **Broad Run Creek trail** - The trail connects communities from Route 28 to Rollins Ford Road. Design for the Kingsbrooke Slope Boardwalk will be completed in June 2016 (FY16) and trail construction will take approximately nine months. Once completed, volunteers and staff will create a natural surface trail from Hunting Cove Road to Rollins Ford Road.
- **Catharpin trail** - The trail connects communities from Silver Lake Park to Long Park to the Manassas Battlefield. A developer will design and construct a

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

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

proffered one mile asphalt trail to be completed by winter 2016 (FY17). Other segments will be constructed as funding and easements are available.

- **Lake Ridge trail** - The trail connects communities from the McCoart Complex to the town of Occoquan. Segment one has been constructed. Segment two has been designed and permitted with construction planned for completion in summer 2016 (FY16). Segment three and four have been mapped and platted for approval by LRPRA and the County, additional road crossings will be completed in 2016. Other segments will be constructed as funding and easements are available.
- **Neabsco Greenway trail** - The Andrew Leitch Park trail segment (3.8 miles) was completed in spring 2016 (FY16), with one more bridge installed. Other segments will be completed as funding and easements are available.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|----------------|----------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | 2,025 | 1,177 | 233 | 615 | - | - | - | - | - | 615 | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$2,025 | \$1,177 | \$233 | \$615 | - | - | - | - | - | \$615 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Broad Run Creek Trail | 796 | 281 | 82 | 433 | - | - | - | - | - | 433 | - |
| Catharpin Trail | 1 | 1 | - | - | - | - | - | - | - | - | - |
| Lake Ridge Trail | 589 | 32 | 350 | 207 | - | - | - | - | - | 207 | - |
| Neabsco Greenway Trail | 639 | 70 | 66 | - | 251 | 251 | - | - | - | 502 | - |
| Unallocated Funding | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$2,025 | \$384 | \$499 | \$640 | \$251 | \$251 | - | - | - | \$1,143 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.87 | 0.00 | 0.00 | 0.00 | 0.87 | |
| Facility & Program Operating | | | | - | - | 39 | 39 | 39 | 39 | 156 | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | - | - | \$39 | \$39 | \$39 | \$39 | \$156 | |

[Amounts expressed in thousands, excluding FTEs]

WaterWorks Children's Pool Replacement

Total Project Cost - \$2.3M

Project Description

Design and construct a replacement children's pool at the WaterWorks water park. The existing park is 23 years old. The improvement will be a water activity area. The new zero depth water activity area will feature interactive aquatic attractions with climbing and crawling experiences and numerous spray areas for young children.

Service Impact

- **Improve Infrastructure** - The children's pool is failing and may result in closing the pool if it is not repaired.

Funding Sources

- **Developer contributions (proffers)** - \$893K
- **Debt (2006 Park Bond) financing** - \$700K
- **General fund** - \$350K
- **Stream bank mitigation funds** - \$341K

Project Milestones

- **Planning and design** began in June 2015 (FY15) and was completed in May 2016 (FY16).
- **Construction** is scheduled to begin in September 2016 (FY17) for completion in April 2017 (FY17).
- **Pool** will be ready for summer 2017 (FY17).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|----------------|-------------|-------------|-------------|-------------|-------------|----------------|--------|
| Stream Bank Mitigation Funds | 350 | 350 | - | - | - | - | - | - | - | - | - |
| Proffers | 917 | - | 309 | 608 | - | - | - | - | - | 608 | - |
| Debt | 700 | 700 | - | - | - | - | - | - | - | - | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | 341 | - | 341 | - | - | - | - | - | - | - | - |
| Total Revenue | \$2,308 | \$1,050 | \$650 | \$608 | - | - | - | - | - | \$608 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 169 | 4 | 165 | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 2,138 | - | - | 2,138 | - | - | - | - | - | 2,138 | - |
| Occupancy/Telecommunications | - | - | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$2,308 | \$4 | \$165 | \$2,138 | - | - | - | - | - | \$2,138 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | 56 | 55 | 53 | 52 | 50 | 49 | 314 | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | \$56 | \$55 | \$53 | \$52 | \$50 | \$49 | \$314 | |

[Amounts expressed in thousands, excluding FTEs]

Human Services Building Renovation

Total Project Cost - \$500K

Project Description

Renovate an existing human services building to enhance homeless services provided by the Department of Social Services and community partners.

Service Impact

- **Enhanced Services to the Homeless** - The renovation will provide additional space to support individuals that are homeless, including additional educational and vocational training space, and provide additional areas during the winter months to ensure that individuals have shelter from the elements.

Funding Sources

- **General fund** - \$500K

Project Milestones

- **Design** began in January 2016 (FY16).
- **Construction** will begin in summer 2016 (FY17) with completion planned prior to winter 2017 (FY17).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|--------------|----------|----------|----------|----------|----------|--------------|----------|
| General Fund | 500 | - | 500 | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Fee | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$500 | - | \$500 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 150 | - | 150 | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 325 | - | 50 | 275 | - | - | - | - | - | 275 | - |
| Occupancy/Telecommunications | 25 | - | - | 25 | - | - | - | - | - | 25 | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$500 | - | \$200 | \$300 | - | - | - | - | - | \$300 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | - | - | - | - | - | - | - | |

[Amounts expressed in thousands, excluding FTEs]

Eco Park Complex

Total Project Cost - \$7.5M

Project Description

The Eco Park Complex turns the landfill property into a community resource. The complex includes three major components: Environment - Energy - Education. The project expands the development of renewable energy projects on the property to increase sustainability. Potential projects include expansion of the landfill gas to energy facility, development of a waste conversion demonstration project(s), and development of solar and wind power. The education component of the project includes development of an Eco-Center "Living Building" education facility (which will include County landfill offices), including trails and exhibits within the buffer area of the landfill.

Public-private partnerships will be solicited for funding as the project develops. Partnerships with Prince William County Schools, George Mason University, Virginia Tech, and private companies will be explored to develop the educational facility.

Service Impact

- **Increase Revenue** - This project will generate revenue through investment in alternative energy solutions (including landfill gas, wind, and solar).
- **Decrease Fuel Dependence and Emissions** - The project will decrease fossil fuel dependence and greenhouse gas emissions at the landfill.
- **Increase Landfill Life** - The waste conversion project will divert waste from the landfill and increase the overall life of the landfill.

Funding Sources

- **Solid waste fee revenue/revenue bonds** - \$7.5M



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

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

Project Milestones

- **Expansion of landfill gas** to electric power plant was completed and began operating in November 2013 (FY14).
- **Design** of renewable energy projects (wind, solar and waste conversion technologies) began in FY15.
- **Continued development** and concept plans for an education facility are occurring in FY16.
- **Continue development** of waste conversion and wind projects, and education facility at landfill site in FY17-22.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|--------------|----------------|------|------|------|------|----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Fee | 7,500 | 605 | 345 | 250 | 6,300 | - | - | - | - | 6,550 | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$7,500 | \$605 | \$345 | \$250 | \$6,300 | - | - | - | - | \$6,550 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 1,200 | 605 | 345 | 250 | - | - | - | - | - | 250 | - |
| Construction/Utility Relocation | 6,000 | - | - | - | 6,000 | - | - | - | - | 6,000 | - |
| Occupancy/Telecommunications | - | - | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 300 | - | - | - | 300 | - | - | - | - | 300 | - |
| Total Expenditure | \$7,500 | \$605 | \$345 | \$250 | \$6,300 | - | - | - | - | \$6,550 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | |
| Debt Service (funded by the Solid Waste Fee) | | | | - | 560 | 560 | 560 | 560 | 560 | 2,800 | |
| Revenue | | | | - | 560 | 560 | 560 | 560 | 560 | 2,800 | |
| General Fund Requirement | | | | - | - | - | - | - | - | - | |

[Amounts expressed in thousands, excluding FTEs]

Landfill Ballfield Redevelopment

Total Project Cost - \$1.4M

Project Description

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

Service Impact

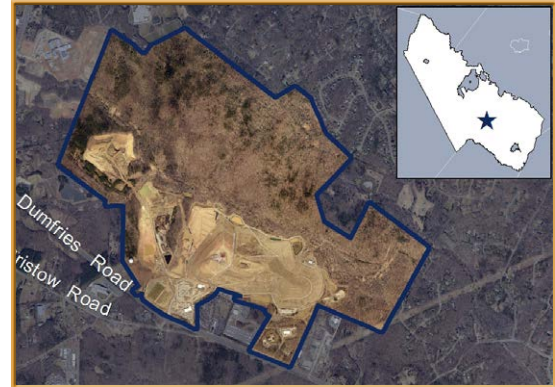
- **Provide Upgraded Playing Fields** - The project will fund the reconstruction of and upgrading of two multi-purpose fields for use by local football and lacrosse teams.

Funding Sources

- **Solid waste park reserve fund** - \$1.2M
- **Solid waste fee revenue** - \$200K
- **Annual maintenance costs** will be funded with existing budget by the Parks & Recreation department.

Project Milestones

- **Project design** was completed in FY13.
- **Surcharging of the existing ballfields** began in FY13.
- **Project bidding and construction** was completed in FY15.
- **Eastern field open** in spring 2016 (FY16).
- **Western field repair and reconstruction** is scheduled for FY16.
- **Western field reopens** in fall 2016 (FY17).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|-------------|------|------|------|------|------|-------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Fee | 1,388 | 948 | 440 | - | - | - | - | - | - | - | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$1,388 | \$948 | \$440 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 100 | 76 | 24 | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 1,288 | 872 | 401 | 15 | - | - | - | - | - | 15 | - |
| Occupancy/Telecommunications | - | - | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$1,388 | \$948 | \$425 | \$15 | - | - | - | - | - | \$15 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Landfill Caps

Total Project Cost - \$28.0M

Project Description

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

Service Impact

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

Funding Sources

- **Solid waste fee revenue** - \$28.0M

Project Milestones

- **Construction of the caps for Phase I (sequence 1)** was completed in FY13.
- **Design and construction drawings for Phase I (sequence 2)** were completed in March 2013 (FY13).
- **Construction for Phase I (sequence 2)** began in FY13 and was completed in FY14.
- **Design and Construction for Phase I (sequence 3)** began in FY15 and was completed in FY16.
- **Design and Construction for Phase II (sequence 4)** will begin in FY18 and be completed in FY19.
- **Design and Construction for Phase II (sequence 5)** will begin in FY23 and be completed in FY24.



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|------|------|----------------|------|------|------|------|----------------|-----------------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Fee | 27,971 | 4,076 | - | - | 3,895 | - | - | - | - | 3,895 | 20,000 |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$27,971 | \$4,076 | - | - | \$3,895 | - | - | - | - | \$3,895 | \$20,000 |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 1,311 | 36 | - | - | 275 | - | - | - | - | 275 | 1,000 |
| Construction/Utility Relocation | 22,710 | 3,540 | - | - | 3,170 | - | - | - | - | 3,170 | 16,000 |
| Occupancy/Telecommunications | - | - | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 3,950 | 500 | - | - | 450 | - | - | - | - | 450 | 3,000 |
| Total Expenditure | \$27,971 | \$4,076 | - | - | \$3,895 | - | - | - | - | \$3,895 | \$20,000 |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | - | - | - | - | - | - | - | |

[Amounts expressed in thousands, excluding FTEs]

Landfill Liners

Total Project Cost - \$17.9M

Project Description

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

Service Impact

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

Funding Sources

- **Solid waste fee revenue** - \$17.9M

Project Milestones

- **Design and construction drawings** for Phase II, Part C were completed in February 2014 (FY14).
- **Construction of Phase II, Part C** began in spring 2014 (FY14) and was completed in February 2015 (FY15).
- **Design and construction for Phase II, Part D** will begin in FY17 and be completed in FY18.
- **Design and construction of Phase III, Part A** will begin in FY20 and be completed in FY22.
- **Relocation of the mulch facility** will begin in FY18 and completed in FY20 to prepare for the construction of the Phase III lined cells.



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------|----------------|----------------|--------------|--------------|----------------|----------|-----------------|----------------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Fee | 17,885 | - | - | 4,295 | 1,140 | 150 | 275 | 4,510 | - | 10,370 | 7,515 |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$17,885 | - | - | \$4,295 | \$1,140 | \$150 | \$275 | \$4,510 | - | \$10,370 | \$7,515 |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 1,305 | - | - | 275 | 130 | 150 | 275 | - | - | 830 | 475 |
| Construction/Utility Relocation | 15,230 | - | - | 3,570 | 1,010 | - | - | 4,060 | - | 8,640 | 6,590 |
| Occupancy/Telecommunications | - | - | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 1,350 | - | - | 450 | - | - | - | 450 | - | 900 | 450 |
| Total Expenditure | \$17,885 | - | - | \$4,295 | \$1,140 | \$150 | \$275 | \$4,510 | - | \$10,370 | \$7,515 |

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

[Amounts expressed in thousands, excluding FTEs]

Landfill Wetlands Mitigation

Total Project Cost - \$5.9M

Project Description

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

Service Impact

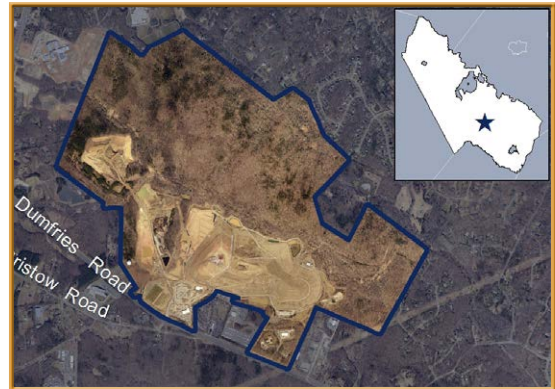
- **Improvement of Water Quality** - The mitigation will provide improved wetland areas, thereby improving water quality, public health and the environment.
- **Compliance with Virginia State Water Control Laws and Regulations** - The laws and regulations mandate compensation for wetland impacts.
- **Capacity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

Funding Sources

- **Solid waste fee revenue** - \$5.9M
- **Annual maintenance costs** will be covered by solid waste fee revenue.

Project Milestones

- **Design and permitting** was completed in FY11.
- **Construction** is being done in phases. Work began in FY12 and is planned for completion in FY17.
- **Monitoring of completed** wetland areas will continue in FY18 through FY22.



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|----------|----------|----------|----------|----------|----------------|----------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Fee | 5,948 | - | 2,938 | 3,010 | - | - | - | - | - | 3,010 | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$5,948 | - | \$2,938 | \$3,010 | - | - | - | - | - | \$3,010 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | - | - | - | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 5,408 | - | 2,598 | 2,810 | - | - | - | - | - | 2,810 | - |
| Occupancy/Telecommunications | - | - | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 540 | - | 340 | 200 | - | - | - | - | - | 200 | - |
| Total Expenditure | \$5,948 | - | \$2,938 | \$3,010 | - | - | - | - | - | \$3,010 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | 150 | 150 | 150 | 150 | 150 | 150 | 750 |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | 150 | 150 | 150 | 150 | 150 | 150 | 750 |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

County Watersheds

Total Project Cost - \$40.4M

Project Description

These funds are for watershed capital projects throughout the County. Projects can include stream restoration, best management practices (BMP), stormwater management facility retrofits, culvert modifications, channel improvements, and drainage improvements within county-wide watersheds to reduce flooding and erosion problems and/or improve water quality. The County watersheds included in this project are:

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

Service Impact

- **Protect Water Quality** - These projects will protect local water quality and the Chesapeake Bay.
- **Control Flooding and Reduce Erosion** - These projects will help control flooding and reduce erosion and siltation problems countywide.
- **Comply with State and Federal Mandates** - All of the projects help comply with federal and state mandates, associated with the Clean Water Act, including the Chesapeake Bay TMDL and the County's MS4 permit by providing water quality and quantity improvements, reduction of non-point source pollution and the enhancement of stream/riparian habitat.

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

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

Funding Sources

- **Stormwater management (SWM) fee** - \$36.2M
- **General fund** - \$304K
- **State/federal and other sources** - \$3.0M
- **Developer contributions (proffers)** - \$285K
- **Annual maintenance costs** are supported by the County's SWM fee in the Public Works operating budget.

Project Milestones

Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies. Completed, planned and ongoing projects include the following:

- **Bull Run Watershed**
 - **Oak Street Culvert/Stream Restoration** - Project began in June 2015 (FY15) and was completed in spring 2016 (FY16). The project included the replacement/enhancement of existing culvert and restoration of 200 linear feet of stream channel.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
| General Fund | 304 | 304 | - | - | - | - | - | - | - | - | - |
| Proffers | 330 | 120 | 18 | 192 | - | - | - | - | - | 192 | - |
| Stormwater Management Fees | 36,591 | 10,713 | 1,738 | 2,169 | 3,440 | 3,646 | 4,633 | 5,062 | 5,191 | 24,141 | - |
| State/Federal & Other Sources | 3,184 | 159 | 1,301 | 1,725 | - | - | - | - | - | 1,725 | - |
| Total Revenue | \$40,409 | \$11,295 | \$3,056 | \$4,086 | \$3,440 | \$3,646 | \$4,633 | \$5,062 | \$5,191 | \$26,058 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Broad Run Watershed | 1,520 | 717 | 30 | 113 | - | 220 | 220 | 110 | 110 | 773 | - |
| Bull Run Watershed | 3,363 | 1,165 | 215 | 123 | 110 | 250 | 500 | 500 | 500 | 1,983 | - |
| Cedar Run Watershed | 334 | 3 | - | 1 | - | - | 110 | 110 | 110 | 331 | - |
| County-wide Watersheds | 3,184 | 343 | 200 | 256 | 200 | 200 | 200 | 200 | 200 | 1,256 | 1,386 |
| Marumsc Creek Watershed | 3,553 | 866 | 1,808 | 220 | 110 | 110 | 110 | 110 | 220 | 880 | - |
| Neabsco Creek Watershed | 5,419 | 2,912 | 58 | 27 | 110 | 110 | 110 | 422 | 1,670 | 2,449 | - |
| Occoquan River Watershed | 6,150 | 1,254 | 324 | 1,338 | - | 136 | 833 | 1,105 | 1,161 | 4,573 | - |
| Powells Creek Watershed | 10,824 | 787 | 481 | 920 | 400 | 2,400 | 2,440 | 2,395 | 1,000 | 9,555 | - |
| Quantico Creek Watershed | 6,062 | 1,355 | 451 | 1,087 | 2,510 | 220 | 110 | 110 | 220 | 4,257 | - |
| Total Expenditure | \$40,409 | \$9,400 | \$3,565 | \$4,086 | \$3,440 | \$3,646 | \$4,633 | \$5,062 | \$5,191 | \$26,058 | \$1,386 |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| [Amounts expressed in thousands] | | | | | | | | | | | |
| General Fund Requirement | | | | | | | | | | | |
| | | | | | | | | | | | |

County Watersheds

- **Water quality** - Enhancement of stormwater management facilities to improve pollutant removal efficiency. Selection and final design of these facilities is occurring in FY16 with implementation in FY17.

➤ **Countywide**

- **SWM Facility Structure Upgrades/ Storm Drainage Improvements** - Projects are identified through County's inspection program and include structural improvements to the County's SWM inventory and storm drainage network. No specific projects are identified at this time.

➤ **Marumsco Creek Watershed**

- **Hylbrook Park** - Restoration of approximately 1,300 linear feet of stream channel, as well as stabilization of 100 linear feet of adjacent side slope. Final design was completed in FY15 and construction occurred in FY16 with scheduled completion in FY17. This project is funded in part by a matching grant from the Virginia Department of Environmental Quality (DEQ).
- **Jefferson Park** - Stabilization of a drainage outfall to be implemented in conjunction with Hylbrook Park Stream Restoration.
- **East Longview** - Restoration of 1,000 linear feet of severely degraded stream channel and exposed sewer infrastructure. Implementation of this project occurred in FY16 with scheduled completion in FY17. This project is funded in part by a matching grant from the Virginia DEQ.
- **BMP Retrofits** - Water quality enhancement of stormwater management facilities to improve pollutant removal efficiency. Selection, design and implementation of projects is planned for FY17.

➤ **Neabsco Creek Watershed**

- **Cow Branch III** - Restoration of 1000 linear feet of stream channel was completed in FY15 with riparian buffer planting constructed and completed in FY16. The project is funded in part through a grant from Virginia DEQ.

➤ **Occoquan River Watershed**

- **SWM Facility #28** - Water quality enhancement of this stormwater management facility to improve pollutant removal. Final design was completed in

FY15 and implementation occurred in FY16 with completion in FY17.

- **Reach 5 and SWM Facility #489** - Restoration of approximately 1,800 linear feet of severely degraded stream channel identified in a watershed study. The project also includes water quality enhancement at SWM Facility #489. Design began in FY15 with implementation planned for spring 2016 (FY16) and completion in FY17. This project is funded in part by a matching grant from the Virginia DEQ.

- **BMP Retrofits** - Water quality enhancement of stormwater management facilities to improve pollutant removal efficiency. Selection, design and implementation of projects is planned for FY17.

➤ **Powells Creek Watershed**

- **Powells Creek Subshed 725, Phase 1** - Restoration of approximately 3,100 linear feet of stream channel. Final design of the project was completed in FY16 with construction planned for FY17.

- **BMP Retrofits** - Water quality enhancement of two stormwater management facilities to improve pollutant removal efficiency. Final design and construction of these projects are under construction and was completed in FY16.

➤ **Quantico Creek Watershed**

- **Dewey's Creek Reach 4** - Construction of this segment of Dewey's Creek occurred in FY16 in partnership with the Town of Dumfries.

- **Dewey's Creek Reach 1** - Restoration of approximately 1,000 linear feet of stream channel. Construction of the project is planned for FY17. This project is funded in part by a matching grant from the Virginia DEQ.

- **Dewey's Creek Reach 2-3** - Restoration of approximately 4,800 linear feet of stream channel. Final engineering design will be completed in FY17 with construction planned for FY18.

- **BMP Retrofits** - Water quality enhancement of existing stormwater management facilities. Selection, design and implementation of several projects occurred in FY16 and construction is planned for FY17.

County Watersheds

Broad Run - Water Quality Retrofit



Before



After

Occoquan River - Stream Restoration



Before

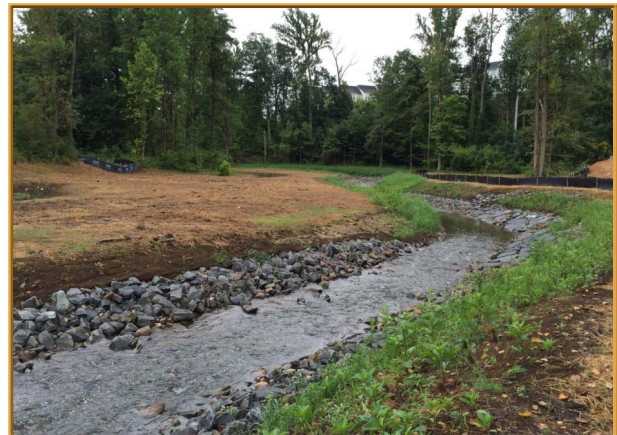


During

Neabsco Watershed - Stream Restoration

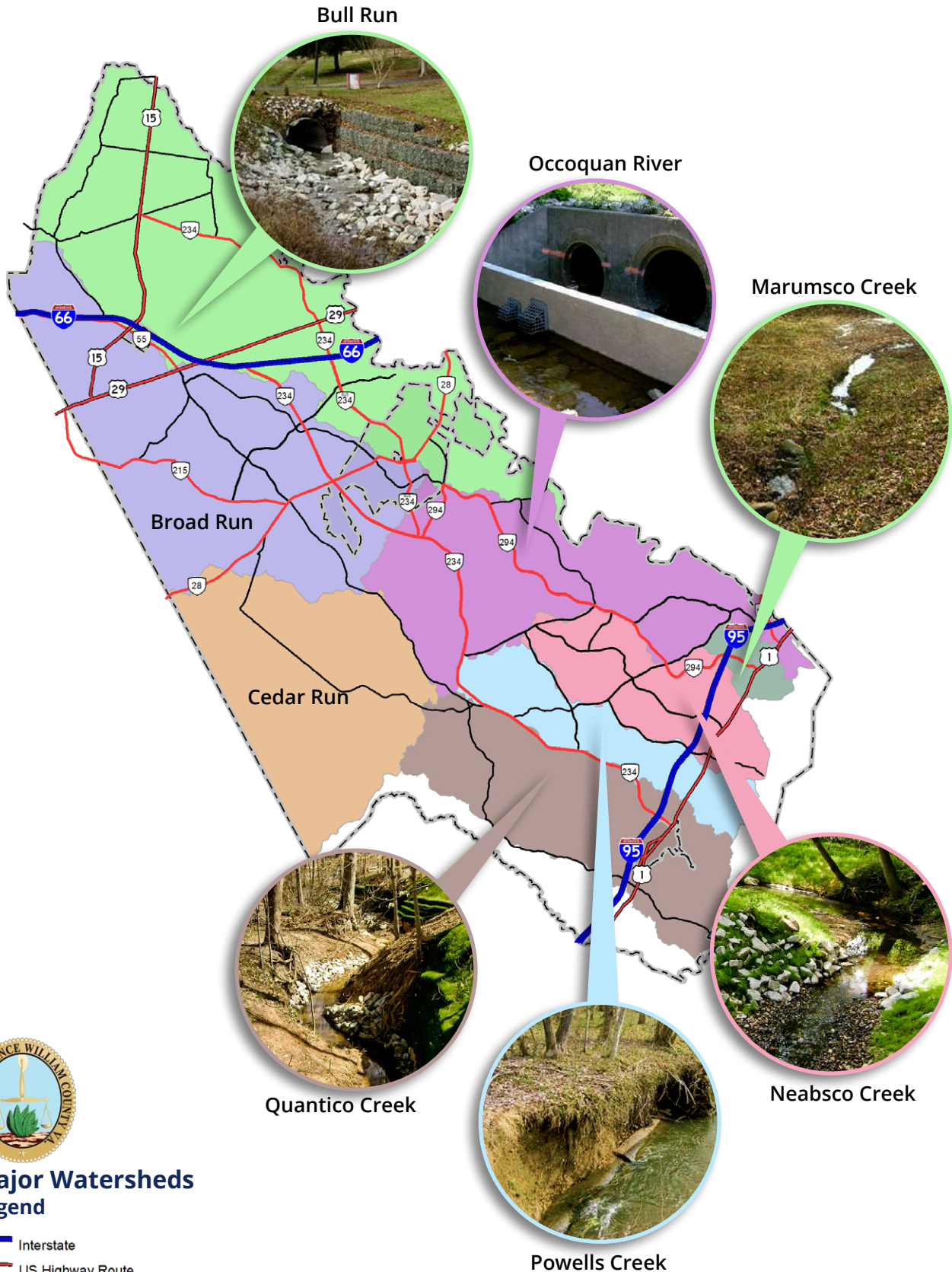


Before



After

County Watersheds



Major Watersheds Legend

- Interstate
- US Highway Route
- State Highway
- County Road (Major)
- County Boundary

Silver Lake Dam

Total Project Cost - \$2.8M

Project Description

Renovate the dam at Silver Lake Park to meet the current state standards for a class A dam. Funding for this project is provided by the Stormwater Management Fee through debt financing and the former Flat Branch Flood Control capital project.

Service Impact

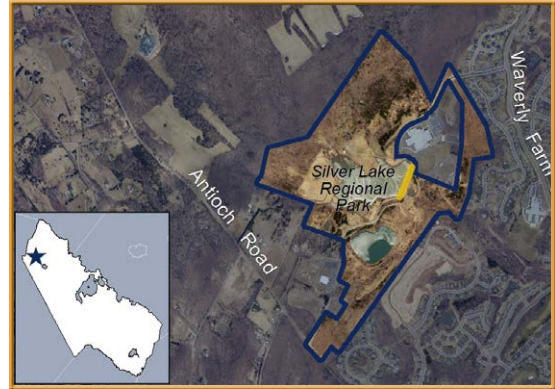
- **Increase safety for downstream residents** - This project will ensure that approximately 200 homes downstream from the Silver Lake Dam will be safe from flooding in case of an extraordinary weather event.
- **Comply with State and Federal Mandates** - This project will help comply with Virginia state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

Funding Sources

- **Debt financing** (supported by the Stormwater Management Fee) - \$1.5M
- **Contribution from former Flat Branch Flood Control Project** (supported by the Stormwater Management Fee) - \$1.3M

Project Milestones

- **Design and permitting** began in FY15 and was completed in FY16.
- **Construction** began in spring 2016 (FY16) with planned completion in fall 2016 (FY17).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|--------------|------|------|------|------|------|--------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt (Supported by Stormwater Mgmt) | 1,525 | 2,500 | -975 | - | - | - | - | - | - | - | - |
| Stormwater Management Fee | 1,275 | - | 1,000 | 275 | - | - | - | - | - | 275 | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$2,800 | \$2,500 | \$25 | \$275 | - | - | - | - | - | \$275 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 139 | 139 | - | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 2,648 | 5 | 2,300 | 344 | - | - | - | - | - | 344 | - |
| Occupancy/Telecommunications | - | - | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 13 | 13 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$2,800 | \$156 | \$2,300 | \$344 | - | - | - | - | - | \$344 | - |

| Operating Impacts (Personnel and Expenditures) | | | | | | | | | |
|--|---------------------------------|------|------|------|------|------|------|------|------|
| | Additional Positions (FTEs) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Facility & Program Operating | - | - | - | - | - | - | - | - |
| | Debt Service | 111 | 109 | 107 | 104 | 100 | 97 | 629 | |
| | Revenue | 111 | 109 | 107 | 104 | 100 | 97 | 629 | |
| | General Fund Requirement | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]



General Government PROJECTS

800 MHz Radio Communications System

Total Project Cost - \$22.2M

Project Description

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

Service Impact

- **Communications** - The 800 MHz system provides primary voice communications for all public safety agencies, to include, but not limited to, Public Safety Communications, County Police, Fire and Rescue, Sheriff and the Adult Detention Center. This critical communication ensures that the appropriate resources arrive on the scene of emergency calls for service in the timeliest manner. The system is also used by the Public Schools Division, the Service Authority and the Departments of Development Services and Public Works as a primary means of communication between field personnel/resources and control centers/headquarters. The 800 MHz system averages 9,000 individual communications daily.
- **Radios** - There are a total of 4,900 radios in use in the system which includes 1,580 law enforcement, 1,798 fire and rescue and 1,462 public service agency subscribers, including school buses.

Funding Sources

- **Capital reserve** - \$18.0M
- **Fire levy** - \$4.0M
- **ISF fund balance** - \$245K

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

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

Critical Milestones

- **System design, budgetary analysis, request for proposals and vendor selection** completed in FY11.
- **Contract was approved** in FY12.
- **Acceptance testing and system cutover** was completed in FY14.
- **Radio site planning and design** for final radio site is underway in FY16.
- **Construction and system implementation** for final radio site is targeted for completion in FY18.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|---------------------------------|----------------|----------------|--------------|----------------|----------------|----------------|----------------|--------|
| Capital Reserve | 18,000 | 18,000 | - | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 245 | 245 | - | - | - | - | - | - | - | - | - |
| Fire Levy | 4,000 | 4,000 | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$22,245 | \$22,245 | - | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 22,245 | 19,787 | 256 | 1,090 | 1,112 | - | - | - | - | 2,202 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$22,245 | \$19,787 | \$256 | \$1,090 | \$1,112 | - | - | - | - | \$2,202 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| | | | Facility & Program Operating | 935 | 960 | 985 | 1,015 | 1,043 | 1,071 | 6,009 | |
| | | | General Fund Requirement | \$935 | \$960 | \$985 | \$1,015 | \$1,043 | \$1,071 | \$6,009 | |

[Amounts expressed in thousands]

ADC Information Management System

Total Project Cost - \$638K

Project Description

The Adult Detention Center (ADC) Information Management System includes two components - the management of booking and digital photos of inmates at intake and release, arrest charges and sentence information, and a new medical records system. The information managed includes inmate transfers and cell assignments, inmate accounts and work-release activity. The current system was installed in 2000, underwent upgrades in 2003, 2007, and 2013 and will reach end of life in FY17.

Service Impact

- **System Maintenance** - The system will properly maintain and manage the ADC information, aiding in inmate control and medical treatment, and fulfilling state reporting requirements.

Funding Sources

- **General fund** - \$550K
- **ISF fund balance** - \$88K

Project Milestones

- **Existing system upgrade** completed in FY14.
- **New system implementation and acceptance** is scheduled for FY17.

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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|--------|
| General Fund | 550 | - | 550 | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 88 | 88 | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$638 | \$88 | \$550 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 638 | 88 | - | 550 | - | - | - | - | - | 550 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$638 | \$88 | - | \$550 | - | - | - | - | - | \$550 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| | | | | 46 | 47 | 49 | 50 | 52 | 54 | 298 | |
| | | | | \$46 | \$47 | \$49 | \$50 | \$52 | \$54 | \$298 | |

[Amounts expressed in thousands]

Cable Equipment

Total Project Cost - \$9.9M

Project Description

This project is made possible by separate cable franchise agreements between the County and the local cable television providers. The funding amount is 1 percent of the gross revenues generated in Prince William County by the cable operators. Use of this revenue stream is restricted to cable-related capital needs.

Service Impact

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

Funding Sources

- **Cable franchise fee** - \$9.9M

Project Milestones

- **Physical upgrades to Chinn Studio** - Improve production capability, quality, and workflow was

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

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

completed in FY16. This will include sound proofing, new lighting and set design. Currently, the Communications Office is receiving updated cost estimates.

- **PWC Channel (play to air)** - Refresh of master control system to replace aging hardware to be completed in FY17. Currently, the Communications Office is in the process of working with different vendors to view demonstrations of the different products available that meet the county's needs.

Future Plans

- New broadcast equipment will be purchased and installed to continue to work toward more effective and efficient programming and video production.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Sale of Equipment | - | - | - | - | - | - | - | - | - | - | - |
| Cable Franchise Fee | 9,872 | 5,913 | 1,210 | 458 | 458 | 458 | 458 | 458 | 458 | 2,749 | - |
| Total Revenue | \$9,872 | \$5,913 | \$1,210 | \$458 | \$458 | \$458 | \$458 | \$458 | \$458 | \$2,749 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Transfer to Schools | 4,342 | 3,549 | 793 | - | - | - | - | - | - | - | - |
| Equipment Refresh | 4,767 | 888 | 50 | 458 | 458 | 458 | 458 | 458 | 458 | 2,749 | 1,080 |
| Video Streaming/Granicus | 83 | 83 | - | - | - | - | - | - | - | - | - |
| Board Audio Room Reconstruction | 443 | 443 | - | - | - | - | - | - | - | - | - |
| Chinn Studio Equipment | 173 | 173 | - | - | - | - | - | - | - | - | - |
| Play to Air Appliance Refresh | 64 | 64 | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$9,872 | \$5,200 | \$843 | \$458 | \$458 | \$458 | \$458 | \$458 | \$458 | \$2,749 | \$1,080 |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Computer Aided Dispatch (CAD)

Total Project Cost - \$6.5M

Project Description

Computer Aided Dispatch (CAD) is hardware and software infrastructure that processes calls and dispatch of police, fire, and emergency medical services (EMS). CAD interfaces with police/fire/EMS records management systems, mobile data, Westnet, E-911, pagers, SafetyPAD, and 800 MHz. The existing CAD system was accepted in 1999 and exceeds industry standards for replacement. During FY15, the County processed over 463,428 calls for service, of which approximately 188,656 were answered via E-911.

Service Impact

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

Funding Sources

- **E-911 fund balance** - \$6.1M
- **ISF fund balance** - \$433K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Needs analysis and RFP development** completed in FY11.
- **Candidate systems live test, demonstrations, and site visits** with current customers of candidate

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

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

systems in FY12.

- **Contractor negotiations and selection** occurred in FY13.
- **CAD test and go live** occurred in FY15.
- **Integration with other systems** being designed FY16 and FY17.
- **Acceptance** scheduled to occur in FY17.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 433 | 433 | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$433 | \$433 | - | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 6,533 | 4,740 | 619 | 1,175 | - | - | - | - | - | 1,175 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$6,533 | \$4,740 | \$619 | \$1,175 | - | - | - | - | - | \$1,175 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| | | | | 1,056 | 1,111 | 1,169 | 1,230 | 1,293 | 1,360 | 7,218 | |
| | | | | \$1,056 | \$1,111 | \$1,169 | \$1,230 | \$1,293 | \$1,360 | \$7,218 | |

[Amounts expressed in thousands]

Disaster Recovery/Business Continuity

Total Project Cost - \$3.4M

Project Description

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

Service Impact

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

Funding Sources

- **General fund** - \$3.1M
- **ISF fund balance** - \$300K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Individual projects** occurred in FY15 and FY16 to enhance sustainability, accessibility, reliability, and survivability of systems and infrastructure as identified by DoIT and the Information Technology Steering Committee.
- **Construction of a second data center** was completed in FY14.

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

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

- **Implementation of the core infrastructure** (email, intranet, Internet redundancy, Active Directory redundancy) was completed in FY16.
- **Increased storage and software needs** are projected for completion in FY16 and 17.
- **Implementation of the application infrastructure** and the population of the data center with systems and data are projected for completion in FY17.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|----------------|------------|------------|------------|------------|------------|----------------|-------------|
| General Fund | 3,115 | 2,560 | 555 | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 300 | 300 | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$3,415 | \$2,860 | \$555 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 3,356 | 1,577 | 34 | 1,745 | - | - | - | - | - | 1,745 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$3,356 | \$1,577 | \$34 | \$1,745 | - | - | - | - | - | \$1,745 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| | | | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 51 |
| [Amounts expressed in thousands] | | | | \$9 | \$9 | \$9 | \$9 | \$9 | \$9 | \$9 | \$51 |

E-911 Call Trunking System

Total Project Cost - \$2.8M

Project Description

The E-911 Call Trunking System is hardware and software infrastructure that supports the receipt of 911 emergency calls. The current system was installed in FY11, and the system is due for replacement by 2017. The new installation and configuration will meet the requirements and current workload for the Public Safety Communications Center and prepare for potential increases in volume.

Service Impact

- **Access to Emergency Services** - The residents and visitors of Prince William County depend on the E-911 system for direct access to emergency services. This system provides immediate access as well as critical address information to improve the accuracy and efficiency of processing calls for service. The 400,000+ County residents depend on this system to access emergency services.

Funding Sources

- **E-911 fund balance** - \$2.0M
- **ISF fund balance** - \$850K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Establish new system requirements** in FY16.
- **System implementation** is scheduled for FY16.
- **System acceptance** is scheduled for FY17.

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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 850 | 850 | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$850 | \$850 | - | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 2,770 | 700 | 1,126 | 944 | - | - | - | - | - | 944 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$2,770 | \$700 | \$1,126 | \$944 | - | - | - | - | - | \$944 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| | | | | 552 | 564 | 572 | 580 | 616 | 628 | 3,512 | |
| | | | | \$552 | \$564 | \$572 | \$580 | \$616 | \$628 | \$3,512 | |

(Amounts expressed in thousands)

Financial Information Management System/Ascend

Total Project Cost - \$10.8M

Project Description

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

Service Impact

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

Funding Sources

- **General fund** - \$10.0M
- **ISF fund balance** - \$792K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Contract award for gap analysis and RFP development** was awarded in FY13.
- **Acquisition of system** completed in FY15.
- **System design and implementation** began in FY15.
- **System acceptance** scheduled for FY17.

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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|----------------|--------|
| General Fund | 10,000 | 10,000 | - | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 792 | 300 | 492 | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$10,792 | \$10,300 | \$492 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | 285 | 285 | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 10,507 | 3,499 | 4,637 | 2,371 | - | - | - | - | - | 2,371 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$10,792 | \$3,784 | \$4,637 | \$2,371 | - | - | - | - | - | \$2,371 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| | | | | 855 | 828 | 836 | 847 | 856 | 859 | 5,079 | |
| [Amounts expressed in thousands] | | | | \$855 | \$828 | \$836 | \$847 | \$856 | \$859 | \$5,079 | |

Information Technology Upgrades & Improvements

Total Project Cost - \$510K

Project Description

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

Service Impact

- **Availability of Radio Communications** - Upgrades to the radio equipment allow for reliable public safety radio communications.

Funding Sources

- **ISF fund balance** - \$510K

Project Milestones

- **Upgrades for completion during FY17** include:
 - Microwave Test Equipment
 - Microwave Multiplexers
 - Fire Station Alert Encoder

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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|------|--------------|------|------|------|------|------|--------------|--------|
| Cable Franchise Fee | - | - | - | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 510 | 510 | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$510 | \$510 | - | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 510 | - | - | 510 | - | - | - | - | - | 510 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$510 | - | - | \$510 | - | - | - | - | - | \$510 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands]

Land Use Information System (Energov)

Total Project Costs - \$4.5M

Project Description

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

The project for replacing the system is divided into three phases. Phase I replaces online services related to land development (such as e-permits, e-inspections, e-plan status) and replaces the automated phone scheduling system. Phase I also includes the implementation of a customer portal. Phase II incorporates electronic plan review capabilities. Phase II incorporates additional enhancements to improve utility of the system. Phase III incorporates enhancements to the system.

Service Impact

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

Funding Sources

- **ISF fund balance** - \$4.0M
- **Special revenue** - \$500K

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

- **Annual operating costs** will be funded by general fund and special revenue fund.

Project Milestones

- **Vendor selection** and contract completed in FY12.
- **System assessment** completed in FY13.
- **System configuration, production deployment, and user acceptance testing** for Phase I was completed in FY15.
- **Electronic plan review capabilities (Phase II)** scheduled for FY16.
- **Enhancements** to inspections, contact management, proffers, customer portal, code enforcement, and overall utility (Phase III) scheduled for FY17.
- **Batch permitting and enhancements** to system setup, GIS viewer, object management, eReview, attached documentation, custom fields, fees, user roles, and customer portal (Phase III) scheduled for FY18.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------|
| Development Fee | - | - | - | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 4,000 | 4,000 | - | - | - | - | - | - | - | - | - |
| Other | 500 | 200 | 200 | - | 100 | - | - | - | - | 100 | - |
| Total Revenue | \$4,500 | \$4,200 | \$200 | - | \$100 | - | - | - | - | \$100 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 4,500 | 2,630 | 1,770 | - | 100 | - | - | - | - | 100 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$4,500 | \$2,630 | \$1,770 | - | \$100 | - | - | - | - | \$100 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| | | | | 189 | 207 | 207 | 223 | 240 | 258 | 1,324 | |
| | | | | \$189 | \$207 | \$207 | \$223 | \$240 | \$258 | \$1,324 | |

[Amounts expressed in thousands]

Microwave Radio Transmitters on Central Rings

Total Project Cost - \$1.0M

Project Description

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

The County's microwave radio transmitters provide vital interconnectivity between remote base station sites and the "prime sites" at major County facilities for the County's 800 MHz Public Safety two-way radio system upon which Fire & Rescue, Police, Sheriff, and the Adult Detention Center staff depend.

Service Impact

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

Funding Sources

- **General fund** - \$1.0M

Project Milestones

- **Equipment replacement** is expected to be completed in FY18.

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------|----------------|----------|----------|----------|----------|----------|----------------|----------|
| General Fund | 1,000 | - | - | 1,000 | - | - | - | - | - | 1,000 | - |
| ISF Fund Balance | - | - | - | - | - | - | - | - | - | - | - |
| E 911 Fund Balance | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$1,000 | - | - | \$1,000 | - | - | - | - | - | \$1,000 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 1,000 | - | - | 1,000 | - | - | - | - | - | 1,000 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$1,000 | - | - | \$1,000 | - | - | - | - | - | \$1,000 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands]

Public Safety Records/EMS System

Total Project Cost - \$10.7M

Project Description

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

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

Service Impact

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

Funding Sources

- **General fund** - \$10.3M
- **ISF fund balance** - \$408K

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

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

- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Needs analysis and RFP development** completed in FY11.
- **Candidate systems live test, demonstrations, and site visits** with current customers of candidate systems conducted in FY12.
- **Contractor negotiation and selection** completed in FY13.
- **RMS test and system acceptance** in FY16.
- **Post system acceptance enhancement tests and acceptance** in FY18.

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|
| General Fund | 10,264 | 10,264 | - | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 408 | 408 | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$10,672 | \$10,672 | - | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | 125 | 125 | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 10,547 | 7,045 | 1,000 | 2,157 | 345 | - | - | - | - | 2,502 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$10,672 | \$7,170 | \$1,000 | \$2,157 | \$345 | - | - | - | - | \$2,502 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| | | | | 1,298 | 1,615 | 1,668 | 1,723 | 1,780 | 1,840 | 9,924 | |
| | | | | \$1,298 | \$1,615 | \$1,668 | \$1,723 | \$1,780 | \$1,840 | \$9,924 | |

[Amounts expressed in thousands]

Sheriff Information Management System

Total Project Cost - \$200K

Project Description

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

Service Impact

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

Funding Sources

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

Project Milestones

- **Establish requirements** in FY12.
- **Contract** was executed in FY14.
- **Select modules implemented** in FY15.
- **Complete implementation, test, and accept additional modules** in FY18.

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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 200 | 200 | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$200 | \$200 | - | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 200 | 139 | - | - | 61 | - | - | - | - | 61 | - |
| Operations, Maintenance & Evaluation | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$200 | \$139 | - | - | \$61 | - | - | - | - | \$61 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| | | | | 17 | 18 | 27 | 28 | 30 | 31 | 152 | |
| | | | | \$17 | \$18 | \$27 | \$28 | \$30 | \$31 | \$152 | |

[Amounts expressed in thousands]

Tax Management System

Total Project Cost - \$2.0M

Project Description

This project will replace the County's tax management system. The tax management system is specialized software used to assess, bill, and collect County taxes and to issue business licenses. The current system was installed in 1999 and no longer meets technology standards. A new system will provide functionality to automate work procedures and improve services available to the taxpayer.

Service Impact

- **Accuracy** - The tax management system is responsible for the billing and collecting of nearly \$700 million in tax revenue annually. The ability to accurately bill and collect revenues is significant given the financial impact on Prince William County services including public safety, human services, and schools.

Funding Sources

- **ISF fund balance** - \$2.0M
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **RFP published** in FY13.
- **Contract awarded** in FY14.
- **Complete System Build** in FY16.
- **Test and accept system** in FY17.

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| ISF Fund Balance | 2,000 | 2,000 | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$2,000 | \$2,000 | - | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - | - | - | - |
| Requirements | - | - | - | - | - | - | - | - | - | - | - |
| Planning and Analysis | - | - | - | - | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - | - | - | - | - |
| Development, Deployment & Testing | 1,787 | 575 | 1,070 | 142 | - | - | - | - | - | 142 | - |
| Operations, Maintenance & Evaluation | 212 | 52 | 34 | 127 | - | - | - | - | - | 127 | - |
| Total Expenditure | \$2,000 | \$627 | \$1,104 | \$269 | - | - | - | - | - | \$269 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| | | | | 55 | 55 | 55 | 55 | 55 | 68 | 343 | |
| <i>[Amounts expressed in thousands]</i> | | | | \$55 | \$55 | \$55 | \$55 | \$55 | \$68 | \$343 | |



Public Safety

PROJECTS

Coles Fire & Rescue Station Reconstruction

Total Project Cost - \$10.7M

Project Description

The station was built in 1979 and is located at 13712 Dumfries Road in Manassas. This project will replace the current station based on recommendations identified in the Fire and Rescue Facilities Assessment dated January 2010 and approved by the Fire and Rescue Association.

The new station will be constructed at the same address and will be approximately 21,500 square feet with expanded office space, sleeping quarters, more suitable apparatus areas, and hazmat storage.

Service Impact

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

Funding Sources

- **Fire levy funds** - \$5.8M
- **Debt financing** (supported by the Fire Levy) - \$5.1M
- **Developer contributions (proffers)** - \$729K
- **Annual debt service costs** will be paid by the fire levy.
- **Facility operating costs** will be funded by the fire levy.

Project Milestones

- **Design** began in August 2013 (FY14).
- **Reconstruction** is scheduled to begin in October 2016 (FY17) and expected to be completed in December 2017 (FY18).
- **Occupancy** is planned for January 2018 (FY18).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|----------------|-------------|------|------|------|----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | 763 | 647 | - | 116 | - | - | - | - | - | 116 | - |
| Debt (supported by Fire Levy) | 5,100 | - | - | 5,100 | - | - | - | - | - | 5,100 | - |
| Fire Levy | 4,843 | 4,959 | - | -116 | - | - | - | - | - | -116 | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$10,706 | \$5,606 | - | \$5,100 | - | - | - | - | - | \$5,100 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 998 | 478 | 122 | 199 | 199 | - | - | - | - | 398 | - |
| Construction/Utility Relocation | 8,379 | - | 1,000 | 4,594 | 2,785 | - | - | - | - | 7,379 | - |
| Occupancy/Telecommunications | 704 | - | - | 479 | 225 | - | - | - | - | 704 | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 625 | 15 | 62 | 325 | 185 | 38 | - | - | - | 547 | - |
| Total Expenditure | \$10,706 | \$493 | \$1,185 | \$5,597 | \$3,394 | \$38 | - | - | - | \$9,028 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | 459 | 449 | 439 | 428 | 418 | 2,193 | |
| Revenue | | | | - | 459 | 449 | 439 | 428 | 418 | 2,193 | |
| General Fund Requirement | | | | - | - | - | - | - | - | - | |

[Amounts expressed in thousands, excluding FTEs]

Gainesville Fire & Rescue Station Renovation

Total Project Cost - \$5.3M

Project Description

The Gainesville Station was built in 1990 and is located at 14450 John Marshall Highway in Gainesville. The station is a one story building with four double drive-through bays and is approximately 13,500 square feet.

This project will renovate the existing space and construct additional staff space. The addition will add 5,000 square foot of new space; total square footage of facility will be 18,500. This project will reorganize the interior of the building so that it is more efficient and increase the size of the living quarters, office space, and operational space. This station was recommended for renovation in the 2010 Fire and Rescue Facilities Assessment.

Service Impact

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

Funding Sources

- **Fire levy funds** - \$5.0M
- **Developer contributions (proffers)** - \$231K
- **Service Authority Water Connection Credit** - \$108K
- **Facility operating costs** are funded by the fire levy, there are no new costs due to the renovation.

Project Milestones

- **Design** began in December 2013 (FY14) and was completed in January 2016 (FY17).
- **Renovation** is scheduled to begin in summer 2016 (FY17) and planned to be completed in March 2017 (FY17).
- **Occupancy** is scheduled for March 2017 (FY17).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|--------------|----------|----------|----------|----------|----------------|----------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | 231 | 231 | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| Fire Levy | 4,912 | 5,020 | -108 | - | - | - | - | - | - | - | - |
| Service Authority Credit | 108 | - | 108 | - | - | - | - | - | - | - | - |
| Total Revenue | \$5,251 | \$5,251 | - | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 542 | 208 | 132 | 129 | 74 | - | - | - | - | 203 | - |
| Construction/Utility Relocation | 3,772 | 1 | 2,682 | 802 | 287 | - | - | - | - | 1,089 | - |
| Occupancy/Telecommunications | 471 | - | - | 471 | - | - | - | - | - | 471 | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 466 | 52 | 185 | 210 | 19 | - | - | - | - | 229 | - |
| Total Expenditure | \$5,251 | \$260 | \$3,000 | \$1,612 | \$379 | - | - | - | - | \$1,991 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Nokesville Fire & Rescue Station Reconstruction

Total Project Cost - \$9.5M

Project Description

The Nokesville Volunteer Fire and Rescue Station was built in 1967 and is located at 12826 Marsteller Drive in Nokesville. This project will replace the current station as recommended in the 2010 Fire and Rescue Facilities Assessment. The new station will be constructed at the same location as the current station. The new station will be approximately 18,000 square feet with expanded office space, sleeping quarters and more suitable apparatus areas. Discussions are ongoing regarding the addition of a community room to the planned facility.

Service Impact

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

Funding Sources

- **Fire levy funds** - \$7.8M
- **Developer contributions (proffers)** - \$1.7M
- **Facility and program operating costs** are funded through the fire levy, there are no new costs due to the reconstruction.

Project Milestones

- **Design** began in FY14 and is ongoing.
- **Reconstruction** and completion dates will be determined during the design phase.



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|----------------|----------------|--------------|------|------|------|----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | 1,815 | 1,287 | 269 | 259 | - | - | - | - | - | 259 | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| Fire Levy | 7,707 | 8,235 | -269 | -259 | - | - | - | - | - | -259 | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$9,523 | \$9,523 | - | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 1,051 | 269 | 413 | 269 | 70 | 30 | - | - | - | 369 | - |
| Construction/Utility Relocation | 7,716 | - | - | 2,701 | 4,263 | 752 | - | - | - | 7,716 | - |
| Occupancy/Telecommunications | 283 | - | - | 283 | - | - | - | - | - | 283 | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 474 | 14 | 60 | 146 | 146 | 108 | - | - | - | 400 | - |
| Total Expenditure | \$9,523 | \$282 | \$473 | \$3,398 | \$4,479 | \$890 | - | - | - | \$8,768 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Station 22 (West End) Fire & Rescue

Total Project Cost - \$13.7M

Project Description

Station 22 is a new Fire & Rescue station that will be located on the west end of the county and is planned to be approximately 21,000 square feet. The station will house a pumper, rescue, collapse unit and Advanced Life Support ambulance. Career staffing will be provided for a 24-hour pumper unit, 24-hour rescue unit and a 24-hour medic unit. The building will include sleeping quarters, a kitchen and dayroom, physical fitness room, training room, storage for heavy tactical rescue equipment and offices. The station will include three to four apparatus bays, an area for personal protective equipment, and an exterior training tower.

Service Impact

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

Funding Sources

- **Debt financing** (supported by the Fire Levy) - \$12.4M
- **Fire levy funds** - \$1.3M
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

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

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

Project Milestones

- **Land Acquisition** is scheduled to begin in FY17.
- **Design** is scheduled to begin in September 2017 (FY18).
- **Construction** is scheduled to begin in September 2018 (FY19) and will be completed in January 2020 (FY20).
- **Occupancy** is scheduled for January 2020 (FY20).

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|------|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt (supported by Fire Levy) | 12,375 | - | - | - | 12,375 | - | - | - | - | 12,375 | - |
| Fire Levy | 1,275 | - | - | 1,275 | - | - | - | - | - | 1,275 | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$13,650 | - | - | \$1,275 | \$12,375 | - | - | - | - | \$13,650 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 1,025 | - | - | 225 | 500 | 150 | 150 | - | - | 1,025 | - |
| Construction/Utility Relocation | 11,000 | - | - | 1,000 | - | 5,000 | 5,000 | - | - | 11,000 | - |
| Occupancy/Telecommunications | 1,000 | - | - | - | - | 1,000 | - | - | - | 1,000 | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 625 | - | - | 50 | 90 | 250 | 225 | 10 | - | 625 | - |
| Total Expenditure | \$13,650 | - | - | \$1,275 | \$590 | \$6,400 | \$5,375 | \$10 | - | \$13,650 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 13.00 | 16.00 | 0.00 | 29.00 | |
| Facility & Program Operating | | | | - | - | - | 1,735 | 4,225 | 4,225 | 10,185 | |
| Debt Service | | | | - | - | 1,116 | 1,116 | 1,116 | 1,116 | 4,464 | |
| Revenue | | | | - | - | 1,116 | 1,616 | 1,616 | 1,616 | 5,964 | |
| General Fund Requirement | | | | - | - | - | \$1,235 | \$3,725 | \$3,725 | \$8,685 | |

Station 26 (Mid-County) Fire & Rescue

Total Project Cost - \$11.2M

Project Description

Station 26 (formerly referred to as Bacon Race) fire and rescue station will be approximately 18,000 square feet and house a pumper and Advanced Life Support ambulance. Career staffing will be provided for a 24-hour pumper unit and a 24-hour medic unit.

The building will include sleeping quarters, a kitchen and dayroom, physical fitness room and offices. The station will include three apparatus bays, an area for personal protective equipment, and an exterior training tower.

Service Impact

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

Funding Sources

- **Fire levy funds** - \$9.9M
- **Developer contributions (proffers)** - \$1.3M
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones

- **Design** began in July 2014 (FY14).
- **Construction** began March 2016 (FY16) and will be completed in May 2017 (FY17).
- **Occupancy** is scheduled for June 2017 (FY17).



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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | 1,338 | 1,185 | 76 | 77 | - | - | - | - | - | 77 | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| Fire Levy | 9,822 | 9,975 | -76 | -77 | - | - | - | - | - | -77 | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$11,160 | \$11,160 | - | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 777 | 516 | 221 | 40 | - | - | - | - | - | 40 | - |
| Construction/Utility Relocation | 9,047 | - | 3,126 | 5,148 | 774 | - | - | - | - | 5,922 | - |
| Occupancy/Telecommunications | 760 | - | - | 225 | 535 | - | - | - | - | 760 | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 575 | 55 | 262 | 247 | 10 | - | - | - | - | 257 | - |
| Total Expenditure | \$11,160 | \$572 | \$3,609 | \$5,661 | \$1,319 | - | - | - | - | \$6,980 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | 13.00 | 16.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29.00 | |
| Facility & Program Operating | | | 3,761 | 3,582 | 3,882 | 3,882 | 3,882 | 3,882 | 3,882 | 26,754 | |
| Debt Service | | | - | - | - | - | - | - | - | - | |
| Revenue | | | - | 200 | 500 | 500 | 500 | 500 | 500 | 2,700 | |
| General Fund Requirement | | | \$3,382 | \$3,382 | \$3,382 | \$3,382 | \$3,382 | \$3,382 | \$3,382 | \$24,054 | |

Station 26 (Mid-County) Fire & Rescue



Adult Detention Center Phase II

Total Project Cost - \$45.7M

Project Description

The project provides a second expansion adjacent to the existing detention center and will include some repairs to the main jail, and a parking lot expansion. The expansion will provide bed space to alleviate current overcrowding and future inmate population growth.

Service Impact

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

Funding Sources

- **Debt financing** - \$20.8M
- **State reimbursement** - \$19.7M
- **Facilities capital reserve** - \$5.1M
- **General fund** - \$150K
- **Facility operating costs** will be funded by the general fund. Facility personnel are included in the FTE count and operating costs below and include 82 security positions and 18 non-security positions. Staffing will be phased in over three years beginning in FY18.



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

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

Project Milestones

- **Planning and design** is began in April 2015 (FY15) and is planned to be completed October 2016 (FY17).
- **Construction** is scheduled to begin July 2017 (FY17) and be completed October 2019 (FY20).
- **Occupancy** is scheduled for December 2019 (FY20).

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|
| General Fund | 150 | 150 | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt | 20,802 | - | - | 40,502 | - | - | -19,700 | - | - | 20,802 | - |
| State/Federal | 19,700 | - | - | - | - | - | 19,700 | - | - | 19,700 | - |
| Other | 5,071 | 5,071 | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$45,723 | \$5,221 | - | \$40,502 | - | - | - | - | - | \$40,502 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 3,087 | 387 | 1,200 | 700 | 500 | 200 | 100 | - | - | 1,500 | - |
| Construction/Utility Relocation | 40,340 | - | - | 3,000 | 20,000 | 15,000 | 2,340 | - | - | 40,340 | - |
| Occupancy/Telecommunications | 1,297 | - | - | - | 1,288 | 9 | - | - | - | 1,297 | - |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 1,000 | 36 | 75 | 590 | 175 | 85 | 39 | - | - | 889 | - |
| Total Expenditure | \$45,723 | \$422 | \$1,275 | \$4,290 | \$21,963 | \$15,294 | \$2,479 | - | - | \$44,026 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | 0.00 | 48.00 | 44.00 | 8.00 | 0.00 | 0.00 | 100.00 | | |
| Facility & Program Operating | | | - | 2,434 | 6,505 | 10,629 | 10,629 | 10,629 | 40,826 | | |
| Debt Service | | | - | 3,645 | 3,564 | 3,483 | 3,402 | 3,402 | 17,498 | | |
| Revenue | | | - | - | - | - | - | - | - | | |
| General Fund Requirement | | | - | \$6,079 | \$10,069 | \$14,113 | \$14,032 | \$14,032 | \$58,324 | | |

[Amounts expressed in thousands, excluding FTEs]

Adult Detention Center Phase II



Mosby Street looking Southwest



Mosby Street Elevation

General District Courtroom No. 6

Total Project Cost - \$700K

Project Description

Construct a sixth courtroom for the General District Court on the second floor of the Judicial Center complex in Manassas. The space for the sixth courtroom currently contains a storage room for court files and a work room for public safety staff. These functions will be relocated and the space will be renovated into the new courtroom. The new courtroom will be approximately 2,000 square feet in area.

Service Impact

- **Support Increased Need for Courtroom Facilities** - General District Court will add one additional judge in FY17. The new courtroom is needed to accommodate the increased need for courtroom availability.

Funding Sources

- **General fund** - \$700K

Project Milestones

- **Planning and design** began in March 2016 (FY16) and is scheduled to be completed October 2016 (FY17).
- **Construction** is scheduled to begin January 2017 (FY17) and be completed July 2017 (FY18).
- **Occupancy** is planned for August 2017 (FY18).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|--------------|--------------|------|------|------|------|--------------|--------|
| General Fund | 700 | - | 700 | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$700 | - | \$700 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 100 | - | - | 100 | - | - | - | - | - | - | 100 |
| Construction/Utility Relocation | 546 | - | - | 100 | 446 | - | - | - | - | - | 546 |
| Occupancy/Telecommunications | 54 | - | - | 53 | 1 | - | - | - | - | - | 54 |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$700 | - | - | \$253 | \$447 | - | - | - | - | \$700 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Body-Worn Cameras for Police Officers

Total Project Cost - \$3.0M

Project Description

Several high profile incidents across the country have generated public discussion for greater transparency and accountability regarding police actions and behaviors. A national movement for agencies to adopt Body-Worn Camera (BWC) technology has been underway over the past couple of years.

Many agencies at the regional, state, and national levels are in the process of studying, piloting or implementing BWCs. Benefits of implementing BWCs include:

- Promote greater accountability, transparency, and public trust while protecting civil liberties.
- May result in reductions in citizen complaints, use of force incidents, civil litigation cases, and assaults on police officers.
- Videos used as a training tool to conduct post-incident review and make better informed decisions.
- Provide improved documentation in reports and evidence collection.
- Assist in identifying and correcting internal agency issues (i.e. tactics, communication, customer service, officer safety, etc.)
- Discourage people from filing unfounded complaints against officers.

Service Impact

- **Public Safety Outcomes** - This project will provide the following levels of service to the community:
 - Citizen complaints per 1,000 police contacts: .038 (Proposed FY17 Budget, FY15 Actual)
 - Police department's overall performance meets community needs: 93% (2014 Community Survey)

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

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

- Police department treats everyone fairly regardless of race, gender, ethnic or national origin: 89% (2014 Community Survey)
- Police officers are courteous and helpful to all community members: 92% (2014 Community Survey)
- Police department has positive attitudes and behaviors towards residents: 91% (2014 Community Survey)

Funding Sources

- **General fund** - \$3.0M

Project Milestones

- **Planning and design** began in summer 2015 (FY16).
- **Project implementation**, beginning with a pilot program, is scheduled for fall 2016 (FY17).

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 3,000 | - | 3,000 | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$3,000 | - | \$3,000 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 250 | - | 150 | 100 | - | - | - | - | - | - | 100 |
| Construction/Utility Relocation | - | - | - | - | - | - | - | - | - | - | - |
| Occupancy/Telecommunications | 2,750 | - | 1,123 | 1,627 | - | - | - | - | - | - | 1,627 |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$3,000 | - | \$1,273 | \$1,727 | - | - | - | - | - | \$1,727 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 6,250 |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | \$1,250 | \$1,250 | \$1,250 | \$1,250 | \$1,250 | \$1,250 | \$6,250 |

[Amounts expressed in thousands, excluding FTEs]

Central District Police Station

Total Project Cost - \$28.6M

Project Description

The Central District Police Station will be a new 54,200 square-foot facility and support space located on Davis Ford Road between the Prince William County Parkway and Asdee Lane. The facility will provide police services to the mid-county area, primarily the Dale City, Lake Ridge, and Davis Ford Road corridor. Personnel from the Patrol Service Bureau, Criminal Investigations Division, and Office of the Chief are planned to be located in this facility.

Service Impact

- **Public Safety Outcomes** - This project will provide the following levels of service to the community:
 - Police department's overall performance meets community needs: 93% (2014 Community Survey)
 - Police emergency response time: 6.5 minutes (Proposed FY17 Budget, FY15 Actual)
 - Residents feel safe in their neighborhoods: 93% (2014 Community Survey)

Funding Sources

- **Debt financing** - \$26.0M
- **General fund** - \$193K
- **Service Authority Water Connection Credit** - \$185K
- **Developer contributions (proffers)** - \$1K
- **Public Safety Training Center (PSTC) Driver Training Track capital project savings** - \$2.2M
- **Facility operating costs** will be funded by the general fund. Facility personnel are included in the FTE count and operating costs. Sworn personnel for the facility will be provided through the Police staffing plan. Also included in the FTE count are six additional telecommunicators added in FY16 to support the Central



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

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

District police channel in the 24/7 Public Safety Communications Center (PSCC).

Project Milestones

- **Planning and design** began May 2014 (FY14).
- **Construction** began in November 2015 (FY16) with completion scheduled for July 2017 (FY18).
- **Occupancy** is scheduled for August 2017 (FY18).

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|---------|-----------------|
| General Fund | 193 | 193 | - | - | - | - | - | - | - | - | - |
| Proffers | 1 | 1 | - | - | - | - | - | - | - | - | - |
| Debt | 25,975 | - | 25,975 | - | - | - | - | - | - | - | - |
| Service Authority Credit | 185 | - | 185 | - | - | - | - | - | - | - | - |
| PSTC Driver Training Savings | 2,236 | 2,236 | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$28,591 | \$2,431 | \$26,160 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 2,200 | 1,610 | 300 | 200 | 90 | - | - | - | - | - | 290 |
| Construction/Utility Relocation | 20,290 | 2 | 7,612 | 9,676 | 3,000 | - | - | - | - | - | 12,676 |
| Occupancy/Telecommunications | 5,239 | - | 1,098 | 2,204 | 1,938 | - | - | - | - | - | 4,141 |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 862 | 151 | 462 | 199 | 50 | - | - | - | - | - | 249 |
| Total Expenditure | \$28,591 | \$1,763 | \$9,472 | \$12,279 | \$5,078 | - | - | - | - | - | \$17,356 |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | 6.00 | 8.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.00 | |
| Facility & Program Operating | | | 737 | 2,167 | 2,171 | 2,174 | 2,178 | 2,178 | 11,605 | | |
| Debt Service | | | 2,059 | 2,046 | 2,017 | 1,970 | 1,923 | 1,888 | 11,902 | | |
| Revenue | | | - | - | - | - | - | - | - | | |
| General Fund Requirement | | | \$2,796 | \$4,213 | \$4,187 | \$4,144 | \$4,100 | \$4,065 | \$23,506 | | |

(Amounts expressed in thousands, excluding FTEs)

Bristow

Central District Police Station

123

Dumfries Rd

William

Winston Rd

Silver



Public Safety Training Center Rifle Range

Total Project Cost - \$1.7M

Project Description

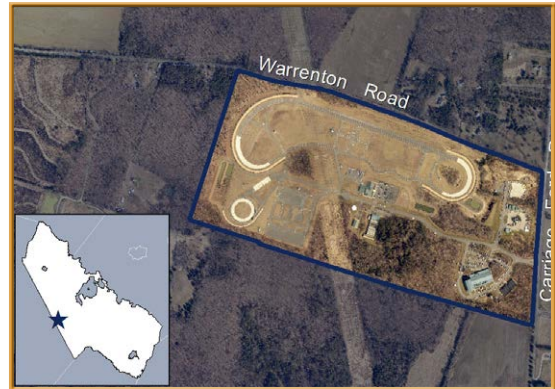
The rifle range will support existing and future firearms training. The range is part of the Public Safety Training Center (PSTC) Master Plan. Existing facility conditions at the rifle range are inadequate to provide ongoing training. Range dimensions are estimated at 200 yards by 20 yards consisting of 10-12 shooting lanes, contingent upon project funding, with backstop and side berms running the length of the range, concrete lanes at designated shooting positions, targeting system, perimeter fencing, lighting, gravel roadway with a parking lot for 20-25 vehicles, bleachers and roof for student seating/instruction.

Service Impact

- **Public Safety Outcomes** - This project will provide the following levels of service to the community:
 - Police department's overall performance meets community needs: 93% (2014 Community Survey)
 - Police Supervisors and field training officers reporting satisfactory preparedness of recruits: 100% (Proposed FY17 Budget, FY15 Actual)
 - Assure compliance with mandatory training standards: 100% (Proposed FY17 Budget, FY15 Actual)

Funding Sources

- **Prior PSTC project savings (general fund)** - \$1.7M
- **Federal funds** - \$141K
- **Facility operating costs** will be funded by the general fund.



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

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

Project Milestones

- **Planning and design** began in June 2015 (FY15).
- **Construction** is scheduled to begin in December 2016 (FY17) with completion in July 2017 (FY18).
- **Occupancy** is scheduled for August 2017 (FY18).

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|----------------|--------|
| General Fund | 1,586 | 1,586 | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | 141 | - | 141 | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$1,727 | \$1,586 | \$141 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 128 | - | 7 | 91 | 30 | - | - | - | - | - | 121 |
| Construction/Utility Relocation | 1,324 | - | - | 267 | 1,000 | 57 | - | - | - | - | 1,324 |
| Occupancy/Telecommunications | 150 | - | 94 | 56 | - | - | - | - | - | - | 56 |
| Other (Project Mgmt, Debt Issuance Costs, Contingency) | 125 | - | 9 | 46 | 58 | 13 | - | - | - | - | 116 |
| Total Expenditure | \$1,727 | - | \$110 | \$460 | \$1,088 | \$70 | - | - | - | \$1,617 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | 101 | 101 | 101 | 101 | 100 | 505 | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | \$101 | \$101 | \$101 | \$101 | \$100 | \$505 | - |

[Amounts expressed in thousands, excluding FTEs]



Transportation
PROJECTS

Fuller Road/Fuller Heights Road Improvements

Total Project Cost - \$4.4M

Project Description

This project will widen Fuller Road, which is the entrance road serving the Quantico Marine Corps Base, the Town of Quantico, and communities adjacent to the military base. The improvements will convert the existing four-lane undivided road to a four-lane divided section. In addition, the project will relocate Fuller Road and Fuller Heights intersection to the east to maximize the spacing from the intersection of Route 1 (Jefferson Davis Highway) and Fuller Road.

Service Impact

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

Funding Sources

- **Public lands federal funding** - \$3.7M
- **Developer contributions (proffers)** - \$768K

Project Milestones

- **Design began** in FY10 and was completed in FY12.
- **Construction** is scheduled to begin spring 2018 (FY18) with completion scheduled in summer 2019 (FY19).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|--|-------------------|----------------|----------------|----------------|------|------|------|------|----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | 768 | 768 | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | 3,659 | 931 | 1,636 | 1,091 | - | - | - | - | - | 1,091 | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$4,426 | \$1,699 | \$1,636 | \$1,091 | - | - | - | - | - | \$1,091 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 634 | 634 | - | - | - | - | - | - | - | - | - |
| Right of Way Acquisition | 137 | - | 137 | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 3,291 | - | - | 1,621 | 1,670 | - | - | - | - | 3,291 | - |
| Other (Project Mgmt, Debt Issuance Costs) | 363 | 348 | 16 | - | - | - | - | - | - | - | - |
| Total Expenditure | \$4,426 | \$982 | \$153 | \$1,621 | \$1,670 | - | - | - | - | \$3,291 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | | | | | | | | | | |
| Facility & Program Operating | - | | | | | | | | | | |
| Debt Service | - | | | | | | | | | | |
| Revenue | - | | | | | | | | | | |
| General Fund Requirement | - | | | | | | | | | | |

[Amounts expressed in thousands, excluding FTEs]

Minnieville Road (Spriggs Road to Route 234)

Total Project Cost - \$29.3M

Project Description

This project widens, realigns, and improves Minnieville Road from an existing two-lane roadway to a four-lane divided roadway with a raised median from Spriggs Road to Route 234 (Dumfries Road).

Service Impact

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

Funding Sources

- **Developer contributions (proffers)** - \$3.7M
- **Revenue sharing funds from the Commonwealth of Virginia** will help fund the project's construction - \$4.5M
- **30% NVTA funding** will be used to support construction activities and to match the revenue sharing funds for the right-of-way acquisition and construction phases of the project - \$20.0M
- **General fund support** - \$1.1M

Project Milestones

- **Design** began in September 2013 (FY14) and was completed in March 2015 (FY15).
- **Right-of-way acquisition** began in FY16.
- **Construction** is scheduled to begin in August 2016 (FY17) and finish in February 2018 (FY18).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|-----------------|-----------------|------|------|------|------|-----------------|--------|
| General Fund | 1,110 | 1,110 | - | - | - | - | - | - | - | - | - |
| Proffers | 3,725 | 3,347 | 378 | - | - | - | - | - | - | - | - |
| NVTA Funding (30%) | 19,950 | 21,700 | -1,750 | - | - | - | - | - | - | - | - |
| State/Federal | 4,465 | - | 4,465 | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$29,250 | \$26,157 | \$3,093 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 2,028 | 1,331 | 697 | - | - | - | - | - | - | - | - |
| Right of Way Acquisition | 995 | 352 | 357 | 285 | - | - | - | - | - | 285 | - |
| Construction/Utility Relocation | 25,873 | 26 | 3,201 | 12,201 | 10,445 | - | - | - | - | 22,646 | - |
| Other (Project Mgmt, Debt Issuance Costs) | 354 | 351 | 3 | - | - | - | - | - | - | - | - |
| Total Expenditure | \$29,250 | \$2,060 | \$4,258 | \$12,486 | \$10,445 | - | - | - | - | \$22,932 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Neabsco Mills Road (Route 1 to Dale Boulevard)

Total Project Cost - \$1.6M

Project Description

The project will design roadway improvements to widen Neabsco Mills Road from two-lanes to four-lanes from Route 1 to Dale Boulevard. The design of the project will include intersection improvements, bicycle/pedestrian facilities, curb and gutter, and a raised median. Currently, only funding for design has been approved and appropriated. The total estimated cost of the project is \$26.3M.

Service Impact

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

Funding Sources

- **Regional Surface Transportation Program (RSTP) - \$1.6M**

Note: Additional funding will need to be identified to move forward with right-of-way acquisition, utility relocation, and construction.

Project Milestones

- **Design** is scheduled to begin in spring 2016 (FY16).
- **Right-of-way acquisition, utility relocation, and construction** completion dates will be determined during the design phase.



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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|------|------|------|------|------|----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| NVTA Funding | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | 1,615 | - | 1,615 | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$1,615 | - | \$1,615 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 1,615 | - | 615 | 1,000 | - | - | - | - | - | - | 1,000 |
| Right of Way Acquisition | - | - | - | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | - | - | - | - | - | - | - | - | - | - | - |
| Other (Project Mgmt, Debt Issuance Costs) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$1,615 | - | \$615 | \$1,000 | - | - | - | - | - | \$1,000 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

NVTA 30% Local Funding

Total Estimated Revenue - \$38.9M

Project Description

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

The NVTA transportation funding to the County is split into two categories:

- First, projects with regional congestion relief benefits and selected by NVTA will constitute 70% of the funds.
- Second, the remaining 30% will be transferred directly to the County, and may be used at the County's discretion, for urban or secondary road construction, capital improvements that reduce congestion, projects included in TransAction 2040, or its future updates and/or for public transportation purposes.

In FY17, the total NVTA 30% funding will be split and provide support to both Virginia Railway Express (VRE) and County managed road construction projects. This project specifically illustrates the 30% funding that is projected to be received by the County and is available to fund road construction projects.

Additional information about the NVTA 30% funding allocated to VRE can be found in the Community Development, Transit section of the budget document.

The County began receiving funding allocations in FY14. The FY14-16 allocations are estimated at \$35.0 million and are all available for road construction projects.

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

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

Future road construction funding will be allocated to BOCS approved local road priorities eligible for NVTA local (30%) funding, including:

- Neabsco Mills Road Widening (Route 1 to Dale Boulevard)
- Vint Hill Road Widening (Schaeffer Lane to Sudley Manor Drive)
- University Boulevard (Sudley Manor Drive to Devlin Road)
- Telegraph/Summit School Road (Minnieville Road to existing)
- Van Buren Road (Route 234 to Cardinal Drive)
- Balls Ford Road (Ashton Avenue to Groveton Road)
- Wellington Road (Devlin Road to Route 234 Bypass)

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | 38,880 | - | - | 6,840 | 7,420 | 6,820 | 6,520 | 5,640 | 5,640 | 38,880 | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$38,880 | - | - | \$6,840 | \$7,420 | \$6,820 | \$6,520 | \$5,640 | \$5,640 | \$38,880 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | - | - | - | - | - | - | - | - | - | - | - |
| Right of Way Acquisition | - | - | - | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 38,880 | - | - | 6,840 | 7,420 | 6,820 | 6,520 | 5,640 | 5,640 | 38,880 | - |
| Other (Project Mgmt, Debt Issuance Costs) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$38,880 | - | - | \$6,840 | \$7,420 | \$6,820 | \$6,520 | \$5,640 | \$5,640 | \$38,880 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

NVTA 30% Local Funding

Service Impact

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

Funding Sources

- **Northern Virginia Transportation Authority (NVTA) 30% Local Fund** - \$35.3M

Project Milestones

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

The following projects have received 30% funding allocations:

- **Minnieville Road (Spriggs Road to Route 234)** - \$19.9M
- **Route 1 (Neabsco Mills Road to Featherstone Road)** - \$1.2M
- **Minnieville Road & Prince William Parkway Intersection Improvement** - \$1.8M
- **Vint Hill Road (Schaeffer Lane to Sudley Manor Drive)** - \$9.6M

Potomac Town Center Commuter Parking Garage

Total Project Cost - \$15.0M

Project Description

The Potomac Town Center commuter parking garage is a planned 1,250 space commuter parking structure to the north of the existing Potomac Town Center at Stonebridge. The structure will include 250 spaces for retail funded by developers. The remaining 1,000 spaces will be a shared use with commuters using it during weekdays and the proposed Potomac Nationals Minor League Baseball team stadium using it on nights and weekends. The project will be funded by a combination of grant and state transportation funds. No local matching funds are required for the project.

Service Impact

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

Funding Source

- **Transportation Partnership Opportunity Fund (TPOF) grant funds** have been requested to provide \$10.0 million in funding towards this project.
- **State funding allocated in the 2015 VDOT Six-Year Plan** - \$1.0M

Note: Additional funding will need to be identified to move forward with design and construction.



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

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

Project Milestones

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|------|----------------|--------------|----------------|----------------|------|------|-----------------|-----------------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | 15,000 | - | - | 1,000 | - | - | - | - | - | 1,000 | 14,000 |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$15,000 | - | - | \$1,000 | - | - | - | - | - | \$1,000 | \$14,000 |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 1,000 | - | - | 500 | 500 | - | - | - | - | 1,000 | - |
| Right of Way Acquisition | - | - | - | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 14,000 | - | - | - | - | 7,000 | 7,000 | - | - | 14,000 | - |
| Other (Project Mgmt, Debt Issuance Costs) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$15,000 | - | - | \$500 | \$500 | \$7,000 | \$7,000 | - | - | \$15,000 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | - | - | - | - | - | - | - | |

[Amounts expressed in thousands, excluding FTEs]

Purcell Rd Improvement (Purcell Rd & Route 234)

Total Project Cost - \$8.0M

Project Description

This project realigns and improves a section of Purcell Road from its intersection with Route 234 to approximately 0.3 miles east of Vista Brook Drive. This includes the construction of receiving lanes to accept the dual-left turn lane from Route 234 onto Purcell Road and improves an existing sharp curve to a section of Purcell Road from Vista Brook Drive to 0.3 miles east of Vista Brook Drive.

Service Impact

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

Funding Sources

- **Regional Surface Transportation Program (RSTP)** - \$7.2M
- **Developer contributions (proffers)** - \$735K

Project Milestones

- **Design** was completed in May 2015 (FY15).
- **Right-of-way acquisition** began in July 2014 (FY14) and was completed in May 2015 (FY15).
- **Construction** began in December 2015 (FY16) for completion in October 2016 (FY17).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|------|------|------|------|------|----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | 735 | 735 | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | 7,225 | 1,073 | 3,416 | 2,736 | - | - | - | - | - | 2,736 | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$7,961 | \$1,809 | \$3,416 | \$2,736 | - | - | - | - | - | \$2,736 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 1,143 | 1,129 | 14 | - | - | - | - | - | - | - | - |
| Right of Way Acquisition | 850 | 68 | 782 | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 5,545 | 1 | 2,808 | 2,736 | - | - | - | - | - | 2,736 | - |
| Other (Project Mgmt, Debt Issuance Costs) | 423 | 417 | 5 | - | - | - | - | - | - | - | - |
| Total Expenditure | \$7,961 | \$1,615 | \$3,610 | \$2,736 | - | - | - | - | - | \$2,736 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

Route 1 (Featherstone Road to Marys Way)

Total Project Cost - \$73.7M

Project Description

The widening of Route 1 from Featherstone Road to Marys Way, spanning 1.3 miles, improves this section of Route 1 from a four-lane undivided highway to a six-lane divided highway. The project includes improvements at all intersections within the project limits including modification to signals, separation of intersections, pedestrian improvements at signalized intersections, and a multi-use trail and sidewalk.

Service Impact

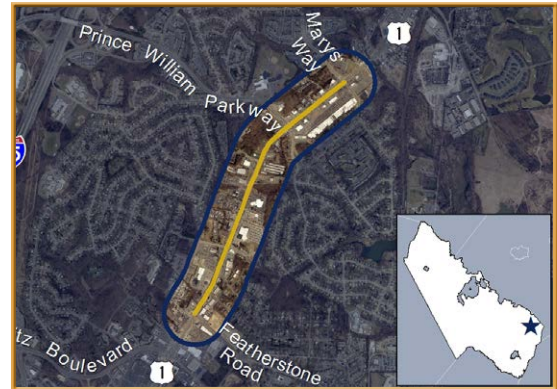
- **Relieve Congestion and Improve Safety** - Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **Northern Virginia Transportation Authority (NVTVA) 70% funding** - \$52.4M
- **Regional Surface Transportation Program (RSTP)** - \$17.3M
- **State funds** - \$4.0M

Project Milestones

- **Design** began in February 2015 (FY15) and is scheduled to be completed in October 2017 (FY18).
- **Right-of-way acquisition** began in fall 2015 (FY16).
- **Construction** is scheduled to begin in January 2017 (FY17) for completion in May 2021 (FY21).



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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|-----------------|-----------------|----------------|----------------|----------|----------|-----------------|----------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | 21,308 | - | - | - | 5,186 | 8,457 | 7,665 | - | - | 21,308 | - |
| NVTVA Funding (70%) | 52,400 | - | 4,300 | 29,200 | 18,900 | - | - | - | - | 48,100 | - |
| Total Revenue | \$73,708 | - | \$4,300 | \$29,200 | \$24,086 | \$8,457 | \$7,665 | - | - | \$69,408 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 3,000 | 40 | 2,160 | 800 | - | - | - | - | - | 800 | - |
| Right of Way Acquisition | 40,000 | - | 2,000 | 28,000 | 10,000 | - | - | - | - | 38,000 | - |
| Construction/Utility Relocation | 29,808 | - | - | - | 13,686 | 8,457 | 7,665 | - | - | 29,808 | - |
| Other (Project Mgmt, Debt Issuance Costs) | 900 | 33 | 67 | 400 | 400 | - | - | - | - | 800 | - |
| Total Expenditure | \$73,708 | \$73 | \$4,227 | \$29,200 | \$24,086 | \$8,457 | \$7,665 | - | - | \$69,408 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Route 1 (Neabsco Mills Road to Featherstone Road)

Total Project Cost - \$78.7M

Project Description

The design-build project widens Route 1 to a six-lane roadway from Neabsco Mills Road to Featherstone Road, with intersection improvements at Neabsco Mills Road and Dale Boulevard. The roadway will feature a raised median with curb/gutter, bike lanes, and a pedestrian sidewalk.

Service Impact

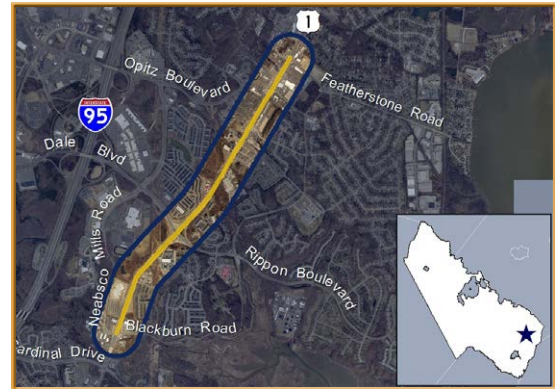
- **Relieve Congestion and Improve Safety** - Widening will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **2006 road bond debt** (partially supported by recordation tax) - \$41.0M
- **Revenue sharing funds from the State** - \$28.1M
- **Prince William County Service Authority** - \$5.5M
- **General fund transportation reserve** - \$1.8M
- **NVTA 30% funding** - \$1.2M
- **Developer contribution (proffers)** - \$678K
- **Gifts and donations** - \$466K

Project Milestones

- **Design** began in August 2012 (FY13) and is scheduled to be completed in June 2016 (FY16).
- **Right-of-way acquisition** began in FY12 and is scheduled to be completed in FY17.
- **Utility relocation** began in FY13 and was completed in August 2015 (FY16).
- **Construction** began in May 2013 (FY13) and is planned to be completed summer 2016 (FY17).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|---|------------------|-------------------|-----------------|----------------|------|------|------|------|------|----------------|--------|
| General Fund & Proffers | 2,447 | 2,447 | - | - | - | - | - | - | - | - | - |
| NVTA Funding (30%) | 1,200 | - | 1,200 | - | - | - | - | - | - | - | - |
| Debt | 40,973 | 40,973 | - | - | - | - | - | - | - | - | - |
| State/Federal | 28,087 | 9,311 | 12,000 | 6,776 | - | - | - | - | - | 6,776 | - |
| Other | 5,956 | 4,970 | 986 | - | - | - | - | - | - | - | - |
| Total Revenue | \$78,663 | \$57,701 | \$14,186 | \$6,776 | - | - | - | - | - | \$6,776 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 1,780 | 1,780 | - | - | - | - | - | - | - | - | - |
| Right of Way Acquisition | 14,954 | 7,527 | 7,428 | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 60,204 | 36,994 | 19,768 | 3,442 | - | - | - | - | - | 3,442 | - |
| Other (Project Mgmt, Debt Issuance Costs) | 1,724 | 1,707 | 17 | - | - | - | - | - | - | - | - |
| Total Expenditure | \$78,663 | \$48,008 | \$27,213 | \$3,442 | - | - | - | - | - | \$3,442 | - |

| Operating Impacts (Personnel and Expenditures) | | | | | | | | | |
|--|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|------|
| | Additional Positions (FTEs) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Facility & Program Operating | - | - | - | - | - | - | - | - |
| | Debt Service | 3,846 | 3,753 | 3,663 | 3,302 | 3,308 | 3,200 | 21,071 | |
| | Revenue | 941 | 914 | 900 | 620 | 708 | 708 | 4,791 | |
| General Fund Requirement | | \$2,905 | \$2,839 | \$2,762 | \$2,681 | \$2,600 | \$2,492 | \$16,280 | |

Route 28 (Pennsylvania Avenue to Linton Hall Road)

Total Project Cost - \$16.7M

Project Description

The project widens Route 28 from Pennsylvania to Linton Hall Road. The project spans approximately 1.5 miles, which will widen this section of Route 28 from a four-lane undivided highway to a six-lane divided highway to include a multi-use trail and sidewalk. The funding will cover all phases of the project which includes the study phase, preliminary engineering, final design, right-of-way, and construction.

Service Impact

- **Relieve Congestion and Improve Safety** - Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.
- **Enhance Connectivity** - This project will connect to the Route 28 project that involves the relocation of Route 215 (Vint Hill Road) and widening of Route 28 from Linton Hall Road to Fitzwater Drive.

Funding Sources

- **NVTA 70% funding** - \$16.7M

Project Milestones

- **Design** is scheduled to begin in spring 2016 (FY16) to be completed by June 2017 (FY17).
- **Right-of-way acquisition** is scheduled to be completed by June 2017 (FY17).
- **Construction** is scheduled to begin in August 2017 (FY18) for completion in FY18.



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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|----------------|----------------|----------|----------|----------|----------|-----------------|----------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | - | - | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| NVTA Funding (70%) | 16,700 | - | 2,200 | 8,500 | 6,000 | - | - | - | - | 14,500 | - |
| Total Revenue | \$16,700 | - | \$2,200 | \$8,500 | \$6,000 | - | - | - | - | \$14,500 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 450 | - | 450 | - | - | - | - | - | - | - | - |
| Right of Way Acquisition | - | - | - | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 15,400 | - | 1,550 | 8,050 | 5,800 | - | - | - | - | 13,850 | - |
| Other (Project Mgmt, Debt Issuance Costs) | 850 | - | 200 | 450 | 200 | - | - | - | - | 650 | - |
| Total Expenditure | \$16,700 | - | \$2,200 | \$8,500 | \$6,000 | - | - | - | - | \$14,500 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Route 28 Phase I (Linton Hall Road to Infantry Lane)

Total Project Cost - \$54.3M

Project Description

This project involves widening the two-lane roadway section of Route 28 from Linton Hall Road to Infantry Lane (south of existing Vint Hill Road) to a four-lane and a six divided roadway, and includes the realignment of Vint Hill Road from its current location (north) of the intersection with Route 28.

Service Impact

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

Funding Sources

- **Regional Surface Transportation Program (RSTP) funding** - \$43.0M
- **General fund** - \$7.3M
- **Developer contributions (proffers)** - \$1.9M
- **City of Manassas** - \$1.1M
- **Developer Agreements** - \$806K
- **Prince William County Schools** - \$127K
- **Prince William County Service Authority** - \$76K

Project Milestones

- **Design** was completed in summer 2015 (FY15).
- **Right-of-way acquisition** began in FY12 and is scheduled to be completed in FY16.
- **Utility relocation** began in FY13 and is scheduled to be completed in FY16.
- **Construction** began in July 2014 (FY15) and is planned to be completed in July 2016 (FY17).



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

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



| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|-----------------|----------------|------|------|------|------|------|----------------|--------|
| General Fund | 7,300 | 7,300 | - | - | - | - | - | - | - | - | - |
| Proffers | 1,869 | 1,869 | - | - | - | - | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - | - | - | - | - |
| State/Federal | 42,970 | 5,051 | 37,919 | - | - | - | - | - | - | - | - |
| Other | 2,142 | 2,142 | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$54,281 | \$16,361 | \$37,919 | - | - | - | - | - | - | - | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 7,492 | 4,570 | 2,922 | - | - | - | - | - | - | - | - |
| Right of Way Acquisition | 3,986 | 2,998 | 988 | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 41,425 | 8,669 | 26,166 | 6,590 | - | - | - | - | - | 6,590 | - |
| Other (Project Mgmt, Debt Issuance Costs) | 1,378 | 1,377 | 1 | - | - | - | - | - | - | - | - |
| Total Expenditure | \$54,281 | \$17,614 | \$30,077 | \$6,590 | - | - | - | - | - | \$6,590 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Debt Service | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Route 28 Phase II (Infantry Lane to Fitzwater Drive)

Total Project Cost - \$33.6M

Project Description

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

Service Impact

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

Funding Sources

- **NVTA 70% funding** - \$33.5M

Project Milestones

- **Design** was completed in summer 2015 (FY15).
- **Right-of-way acquisition and utility relocation** began in October 2015 (FY16).
- **Construction** is scheduled to begin in summer 2016 (FY17) and to be completed in fall 2018 (FY19).



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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|-----------------|-----------------|----------------|----------------|----------|----------|----------|-----------------|----------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | 5,604 | - | - | 5,604 | - | - | - | - | - | 5,604 | - |
| NVTA Funding (70%) | 28,000 | - | 10,000 | 18,000 | - | - | - | - | - | 18,000 | - |
| State/Federal | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$33,604 | - | \$10,000 | \$23,604 | - | - | - | - | - | \$23,604 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 200 | - | 200 | - | - | - | - | - | - | - | - |
| Right of Way Acquisition | 9,800 | - | 9,800 | - | - | - | - | - | - | - | - |
| Construction/Utility Relocation | 23,604 | - | - | 8,762 | 8,657 | 6,185 | - | - | - | 23,604 | - |
| Other (Project Mgmt, Debt Issuance Costs) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$33,604 | - | \$10,000 | \$8,762 | \$8,657 | \$6,185 | - | - | - | \$23,604 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Transportation & Roadway Improvement Program (TRIP)

Total Project Cost - \$3.9M

Project Description

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

Service Impact

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

Funding Sources

- **Prior to FY14, the general fund** provided \$1.5 million per year for TRIP projects, which was distributed equally between the seven magisterial districts. The FY17-22 CIP does not include additional general fund contributions to the TRIP program.
- **General fund** - \$1.6M
- **Developer contributions (proffers)** provide a total of \$899,611 for the Antietam Road Sidewalk project in prior years and a total of \$31,684 to Burwell Road/Fitzwater Drive Improvements in FY17.
- **State and Federal funding** provide a total of \$252,400 for the Antietam Sidewalk, a total of \$553,000 for Powells Creek Pedestrian Improvement, and a total of \$533,000 for the Blackburn Road Sidewalk Improvement.

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

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

Project Milestones

- **Current TRIP funded projects include the following:**
 - **Antietam Road Sidewalk (Woodfern Court to Old Bridge Road)** - Design and construction of a sidewalk on the west side of Antietam Road from Woodfern Court to Old Bridge Road including a crosswalk at the corner of Antietam Road and Seminole Road. Scheduled for completion in summer 2017 (FY17).
 - **Blackburn Road Sidewalk Improvement (Rippon Boulevard to Cow Branch Bridge)** - Design and construction of a missing sidewalk section along Blackburn Road from Rippon Boulevard to the Cow Branch Bridge. Design has begun and construction is scheduled to begin November 2016 (FY17), and the project will be completed May 2017 (FY17).

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|--------------|----------|----------|----------|----------|----------|--------------|----------|
| General Fund | 1,602 | 1,575 | 27 | - | - | - | - | - | - | - | - |
| Proffers | 931 | 478 | 422 | 32 | - | - | - | - | - | 32 | - |
| State/Federal | 1,338 | - | 1,338 | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$3,872 | \$2,053 | \$1,787 | \$32 | - | - | - | - | - | \$32 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Antietam Road Sidewalk | 1,452 | 167 | 1,224 | 61 | - | - | - | - | - | - | 61 |
| Blackburn Sidewalk Improvement | 715 | 117 | 109 | 489 | - | - | - | - | - | - | 489 |
| Burwell/Fitzwater Improvements | 957 | 254 | 671 | 32 | - | - | - | - | - | - | 32 |
| Powells Crk Pedestrian Improvement | 695 | 160 | 160 | 375 | - | - | - | - | - | - | 375 |
| River Oaks No Parking | 27 | - | 20 | 7 | - | - | - | - | - | - | 7 |
| TRIP Speed Tables | 26 | 17 | 9 | - | - | - | - | - | - | - | - |
| Total Expenditure | \$3,872 | \$715 | \$2,194 | \$963 | - | - | - | - | - | \$963 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | - |
| Revenue | | | | - | - | - | - | - | - | - | - |
| General Fund Requirement | | | | - | - | - | - | - | - | - | - |

[Amounts expressed in thousands, excluding FTEs]

Transportation & Roadway Improvement Program (TRIP)

- **Burwell Road/Fitzwater Drive Improvements** - Design and construction of safety and intersection improvements at the intersection of Burwell Road and Fitzwater Drive. Scheduled for completion in summer 2016 (FY17).
 - **Powells Creek Pedestrian Improvement** - Design and construction of a new sidewalk and pedestrian bridge over Powells Creek which connects to the existing sidewalk system along Route 1. Scheduled for completion in winter 2017 (FY17).
 - **Speed Tables** - Design and construction of speed tables on Berkeley Drive, Cloverdale Road, Indus Drive, and Stonewall Manor Drive. Each of the projects were completed before the end of FY16.
- **Recently completed TRIP funded projects include the following:**
- **Smoketown Road (Nazarene Way) Sidewalk Improvement** - Design and construction of missing sidewalk section along Smoketown Road from Nazarene Way to approximately 230 feet north connecting to an existing sidewalk. The project was completed in summer 2015 (FY15).
 - **Gideon Drive Sidewalk (Dale Boulevard to Opitz Boulevard)** - Design and construction of a sidewalk along Gideon Drive between Dale Boulevard and Opitz Boulevard. The project was completed December 2015 (FY16).
 - **River Oaks No Parking** - Install no parking signs in the River Oaks community in Woodbridge. The project was completed December 2015 (FY16).

Vint Hill Road (Schaeffer Lane to Sudley Manor Drive)

Total Project Cost - \$15.6M

Project Description

This project widens Vint Hill Road from Fitzgerald Way to approximately 1,500 feet west of Sudley Manor Drive (approximately 1.2 miles). This project will also include sidewalk improvements along Kettle Run Road from Vint Hill Road to Patriot High School.

Service Impact

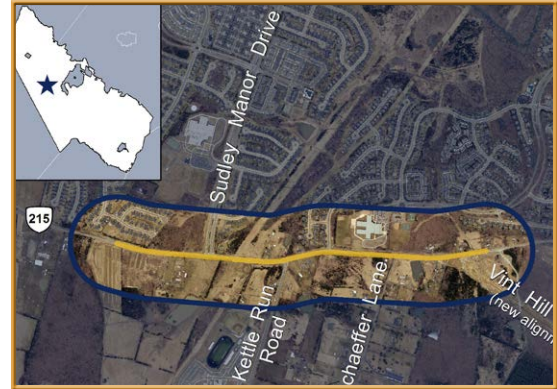
- **Relieve Congestion and Improve Safety** - Construction of this roadway will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

Funding Sources

- **Recordation Revenue** - \$3.4M
- **Developer contributions (proffers)** - \$2.7M
- **30% NVTAF funding** - \$9.6M

Project Milestones

- **Design** is scheduled to begin November 2016 (FY17) and with completion in September 2017 (FY18).
- **Construction** is anticipated to begin September 2017 (FY18) with completion scheduled for December 2018 (FY19).



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

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

| Funding Sources (Revenue) | Project Estimate | Prior Yrs. Actual | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY17-22 | Future |
|--|------------------|-------------------|----------------|-----------------|----------------|----------------|------|------|------|-----------------|--------|
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Proffers | 2,697 | - | 2,697 | - | - | - | - | - | - | - | - |
| Capital Reserve Transfer | 3,400 | - | - | 3,400 | - | - | - | - | - | 3,400 | - |
| NVTA Funding (30%) | 9,551 | - | - | 9,551 | - | - | - | - | - | 9,551 | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | \$15,648 | - | \$2,697 | \$12,951 | - | - | - | - | - | \$12,951 | - |
| Cost Categories (Expenditures) | | | | | | | | | | | |
| Planning/Design | 1,420 | - | - | 1,200 | 220 | - | - | - | - | 1,420 | - |
| Right of Way Acquisition | 1,294 | - | - | 676 | 618 | - | - | - | - | 1,294 | - |
| Construction/Utility Relocation | 12,934 | - | - | - | 7,294 | 5,640 | - | - | - | 12,934 | - |
| Other (Project Mgmt, Debt Issuance Costs) | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | \$15,648 | - | - | \$1,876 | \$8,132 | \$5,640 | - | - | - | \$15,648 | - |
| Operating Impacts (Personnel and Expenditures) | | | | | | | | | | | |
| Additional Positions (FTEs) | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Facility & Program Operating | | | | - | - | - | - | - | - | - | |
| Debt Service | | | | - | - | - | - | - | - | - | |
| Revenue | | | | - | - | - | - | - | - | - | |
| General Fund Requirement | | | | - | - | - | - | - | - | - | |

[Amounts expressed in thousands, excluding FTEs]