

Prince William County, Virginia

FY 2005 - 2010

# Capital Improvement Program



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July 1, 2004

conducted 31 focus groups involving 485 citizens. The number one issue of concern to focus group participants was roads and traffic. This was followed by economic development, education and affordable housing.

As part of the County's strategic planning process, the Board adopted a vision statement to guide the community towards its preferred future. That vision states:

*"Prince William County is a premier community where we treasure the richness of our past and the promise of our future. We are diverse and dynamic with a thriving economy where citizens and businesses grow and succeed together. We are a global business and technology leader for the 21st century."*

The FY 2005 - 2010 CIP helps to achieve that vision for the community while considering the following:

- ▶ Implementing Board policy as provided through the County's Strategic Plan and Comprehensive Plan Levels of Service;
- ▶ Constructing projects approved by voters through bond referendums;
- ▶ Continuing to provide public facilities that contribute to the quality of life for Prince William County residents and businesses;
- ▶ Maintaining our existing facilities in good condition; and
- ▶ Providing office space to house staff and support functions that aid in the achievement of Strategic Goals.

Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to present the FY 2005 - 2010 Capital Improvement Program (CIP). The CIP is the capital infrastructure component of the County's fiscal plan and is an important part of the County's Five-Year Budget Plan. The CIP supports level of service standards identified in the County's Comprehensive Plan as well as the community's Strategic Goals.

### Strategic Goals/Adopted Board Policies/Citizen Survey

The County's policy documents, including the Strategic Plan and the Comprehensive Plan, helped to guide the development of the FY 2005 - 2010 CIP.

The County's 2004 - 2008 Strategic Plan includes the following Goals:

- ▶ Community Development
- ▶ Economic Development
- ▶ Education
- ▶ Human Services
- ▶ Public Safety
- ▶ Transportation

As part of the process to develop the 2004 - 2008 Strategic Plan the annual Citizen Survey asks citizens to rank 24 issues from very important to not important. Just like four years ago, the top three issues are:

- ▶ making the community safe from crime;
- ▶ improving the quality of public education; and
- ▶ preventing fire and medical emergencies.

The number four issue this year is improving the County's road network - up from number six in 1999.

Also as part of the strategic planning process, the County

### Comprehensive Plan/Integration of Proffers

This CIP is compatible with the goals of the County's Comprehensive Plan where the projects are applicable to Plan chapters. The Comprehensive Plan is a general guide to the location, character and extent of proposed or anticipated land use, including supporting infrastructure and public facilities. In many cases, such as Fire and Rescue, Economic Development and Transportation, the proposed projects advance the Comprehensive Plan action strategies and Levels of Service Standards (LOS), that are standards by which each agency measures the quality of the service it provides. For example, all of the road-

ways identified in the CIP are shown in the Comprehensive Plan.

As requested by the Board, the FY 2005 - 2010 Adopted CIP integrates proffers, both collected and projected, into the CIP. The County has identified and programmed both collected and projected proffers in order to accomplish needed infrastructure improvements. This is a major initiative of this CIP.

The CIP includes the collected and future proffers, which are listed by category in *Table 1: Collected and Future Proffers*.

**Table 1: Collected and future proffers**

Category	Total Funding in CIP
Facilities	\$5,750
Fire Stations	\$1,753,346
Libraries	\$760,126
Parks	\$5,694,576
Transportation	\$10,474,458
<b>Total</b>	<b>\$18,688,256</b>

This leaves \$4.5 million in collected proffers, *Table 2: Proffers collected but not included in CIP*, whose use is a challenge because the specificity of the proffer does not allow it to be applied to current projects in the CIP.

**Table 2: Proffers collected but not included in CIP**

Category	Collected - Not Included in CIP
Environment	\$172,552
Facilities	\$601,185
Fire Stations	\$61,427
Libraries	\$48,930
Parks	\$372,209
Transportation	\$3,237,437
<b>Total</b>	<b>\$4,493,740</b>

## Identified Needs of the Community

In response to the needs identified by the community through the Strategic Plan, the Comprehensive Plan and Board of County Supervisors policies, the adopted CIP makes progress in the following areas:

## Transportation

Transportation has been a strategic goal since 1992. Over the years, the County has worked to develop a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time and enhances the County's economic development efforts. Citizens have supported these efforts by approving bond referenda in 1988, 1990, 1994 and 1998. In the 2003 Annual Citizen Survey, however, only 52.5% of citizens were satisfied with the ease of getting around in the County. While this compared favorably with 33.1% citizen satisfaction with getting around Northern Virginia, *Table 3: 2003 Citizen Annual Survey Results*, it is an area that citizens have told the County needs improvement. In response, the voters approved an \$87 million road bond in November 2002 by a margin of 68% to 32%.

In the FY 2005 - 2010 CIP, we are continuing work on previously approved road bond referenda projects. However, the cost of approved road bond projects has increased significantly since the FY 2004 - 2009 CIP was adopted last April. The reasons for these increased costs include:

- ▶ increased cost of right of way acquisition;
- ▶ increased cost of petroleum products and other materials such as steel;
- ▶ backlog of work for local contractors which has increased bid prices; and
- ▶ decreased contractor interest in competitive bid work.

The road bond referenda projects are listed in, *Table 4: Road projects funded by the 1998 and 2002 road bond referenda*, they are scheduled to be completed from

**Table 3: 2003 Citizen Annual Survey Results**

September 2004 through March 2007. These projects are funded by the 1998 and 2002 road bond referenda, state and federal funding, proffer dollars and cash-to-capital. Financing of these previously approved projects includes \$10.5 million of proffer dollars.

Included in the FY 2005 - 2010 CIP is a new road bond referendum for November 2006 in the amount of \$80.8 million. The list of recommended road projects for inclusion in the new road bond is listed in **Table 5: Potential future road bond projects**.

**Public Safety**

Public Safety has also been one of the County’s Strategic Goals since the first Strategic Plan was adopted in 1992. This goal calls for Prince William County to continue to be a safe community, reduce crime and prevent personal injury and loss of life and property. Projects in the FY 2005-2010

**Table 4: Road projects funded by the 1998 and 2002 road bond referenda**

<b>Project</b>
Benita Fitzgerald Boulevard
Cherry Hill Commuter Rail Station/Parking Facility
FY07 Road Bond Referendum
Hornbaker Road (INNOVATION)
James Madison Highway (Route 15 Improvements)
Linton Hall Road
Minnieville Road (Cardinal Drive to Spriggs Road)
Minnieville Road (Old Bridge Road to Caton Hill Road)
Prince William Parkway Extension to Route 1
Prince William Parkway Intersection Improvement (Minnieville Road)
Prince William Parkway Intersection Improvement (Old Bridge Road)
Revenue Sharing Program
Route 1 Improvements
Route 1/Route 123 Interchange
Six Year Secondary Road Plan
Spriggs Road Phase I
Spriggs Road Phase II
Street Lighting for Road Bond
Sudley Manor Drive Extended
University Drive (INNOVATION)
Wellington Road
Woodbridge Commuter Rail Station Improvements

**Table 5: Potential future road bond projects**

<b>Recommended Project for 2006 Road Bond</b>
Heathcote Boulevard
Minnieville Road from Spriggs to Route 234
Prince William Parkway from Old Bridge to Hoadly
Rollins Ford Road from Broad Run to Vint Hill Road
Route 1 (undefined)
Route 28 from Hornbaker to Vint Hill Road
University Boulevard from Hornbaker to Devlin
Williamson Boulevard from Sudley Manor to Portsmouth

CIP that support this strategic goal include:

*Fire and Rescue Stations*

The Fire and Rescue Association station siting analysis calls for the construction and staffing of two stations over the course of the six-year CIP and starting design on an additional two stations. In order of completion, this includes: River Oaks Station, Dominion Club Station, Wellington Station and a fire station slated for opening in 2012. These stations will make progress towards meeting response time standards set forth by the community in the Strategic Plan.

On the operating side of the CIP, there is funding for the career personnel to staff these stations and provide for 24-hour staffing at Dominion Club Station and daytime staffing at River Oaks Station. This level of career staffing was requested by the Fire and Rescue Association.

*Police Stations*

Progress continues on the Western District Police Station, a full-service station on the western end of the County, with completion expected in January 2005. In addition to space for existing and future personnel, this facility will provide evidence processing, interview rooms and a community room. Progress also continues on the Central District Police Station located at the McCoart administrative complex with completion expected in FY 11. Personnel from the Patrol Services Bureau, Criminal Investigations Division, Special Operations and Crime Prevention Bureau will be located in the Central District Station.

Both stations support the following Community Outcomes: the County will rank in the lowest third of the Council of Governments (COG) Region Crime Rate, attain a police emergency response time of seven minutes or less, attain a closure rate of 23% for major crimes, attain a crime rate of less than 27 per 1,000 population and maintain juvenile arrests of less than 23 per year per 1,000 youth population.

*Courthouse Area*

Work continues on the expansion of the Judicial Center, Phase I of the Adult Detention Center (ADC) expansion and the Courthouse Complex Master Plan. The Community-Based Corrections Plan, dated July 30, 2002, identified that the Phase I ADC expansion would not satisfy the 10-year forecasted need at the ADC. Therefore, Phase II of the ADC expansion provides funding to plan, design and construct a facility to meet the forecasted inmate population of 1,514 by the year 2015.

*Public Safety Training Center*

The CIP includes funding for improvements to the Public Safety Training Center (PSTC) at Nokesville to meet the



Public Safety agency's training requirement for new recruits and in-service staff. These improvements include a facility master plan for the needed expansion, a 40,000 square foot concrete training pad, a shooting house to conduct scenario-based training and approximately 10,000 square feet for general purpose training needs. In addition, the adopted CIP includes a project for a feasibility analysis and design costs for a driver training facility, in conjunction with the Northern Virginia Criminal Justice Academy, located adjacent to PSTC.

## **Community Development**

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The Board's Community Development strategic goal calls for a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and a positive reward for their investment. The FY 05 adopted CIP is the first to advance initiatives within this goal, including historic preservation and recreational land and facilities.

### ***Parks and Recreation***

This adopted CIP includes funding for projects that improve park and recreational opportunities for County residents. Projects include a proposed park bond referendum scheduled for fall 2006, the replacement of G. Richard Pfizner Stadium, Hammill Mill Pool/Park renovation and golf course renovation and expansion.

## **Education**

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Providing quality educational facilities is an important element of achieving the Board's education strategic goal. Over the next six years, the schools anticipate that they will have to serve 10,600 more students. The School Board's Capital Program was presented to the Board under separate cover and is integrated into the County's adopted CIP. It identifies 11 schools for new construction or additions over the next six years. The school's capital plan also includes significant funding for the renovation and renewal of existing school facilities including the much anticipated closing of the "open concept" classrooms at our high schools.

## **Economic Development**

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The County continues to construct projects that support the efforts to attract economic development investment, create quality jobs, diversify the nonresidential tax base and allow people to live in, work in and visit Prince William County. The adopted CIP continues funding for the INNOVATION @ Prince William Business Park project that provides necessary infrastructure at this important economic development location. This proposed project provides stormwater management ponds, roads and general

site improvements at INNOVATION. The construction of this infrastructure will improve the marketability of sites at INNOVATION and create an environment attractive to targeted businesses.

### ***McCoart Complex***

This CIP project includes construction of a 100,000 square foot Development Services facility, adjacent to the McCoart Administration Building, and renovation of 21,000 square feet of space for agencies at McCoart. This facility also supports our Economic Development strategic goal as it will provide improved customer service to those involved in our building development process. Funding to purchase additional land around the existing complex to address future facility needs of the County is also included in this project, specifically the need for a Central District Police Station and a fire station. The project provides for development of an outdoor community green space connecting the new building with McCoart. The outdoor space will provide a central organized area for public activities such as festivals and concerts and for governmental, civic and cultural activities. The development of this area will be consistent with the Government Center Sector Plan policies and action strategies identified in the County's Comprehensive Plan.

## **General Government Projects**

The FY 2005 - 2010 CIP honors commitments made in previous CIP documents to construct libraries and facilities that assist in the achievement of the community's Strategic Goals.

### **Bennett School Renovation**

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This project fulfills a goal of the Comprehensive Plan to identify and protect the County's significant historical resources. The school was constructed in 1908 and is located in Manassas across from the County's Judicial Center; the Bennett School was originally used for instruction and teacher training. Once renovation is complete, the Bennett School will become a 21st Century, state-of-the-art, interactive learning and training for County employees.

### **Libraries**

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Progress towards the construction of two additional regional libraries continues in the adopted CIP. These projects continue previously adopted timing with the Montclair Library opening in FY 08 and the Gainesville Library in FY 09. The cost of these projects includes both the cost to construct the facilities and the up-front cost to purchase the books.

A further discussion of the service level impacts, time-

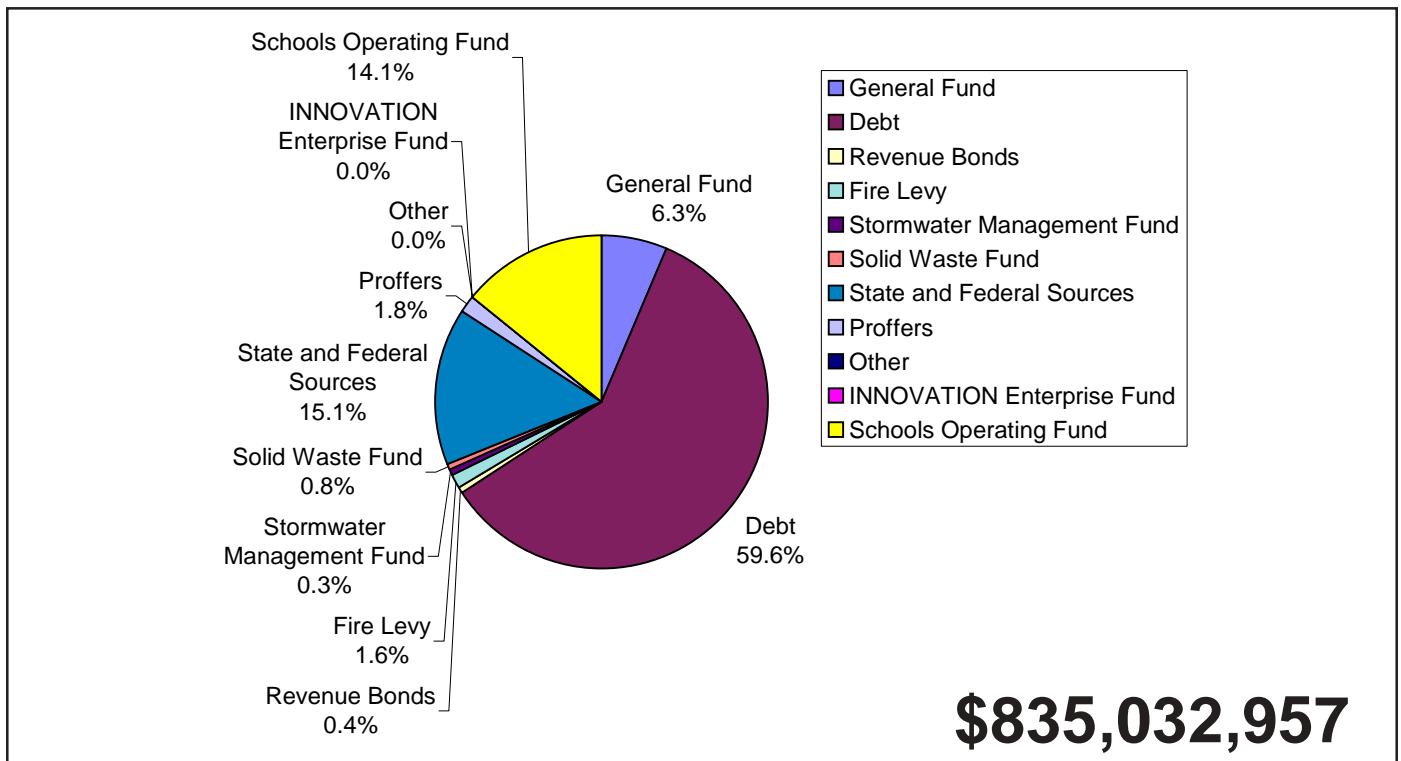
tables, costs and funding sources for each CIP project are discussed on the project pages.

Sincerely,

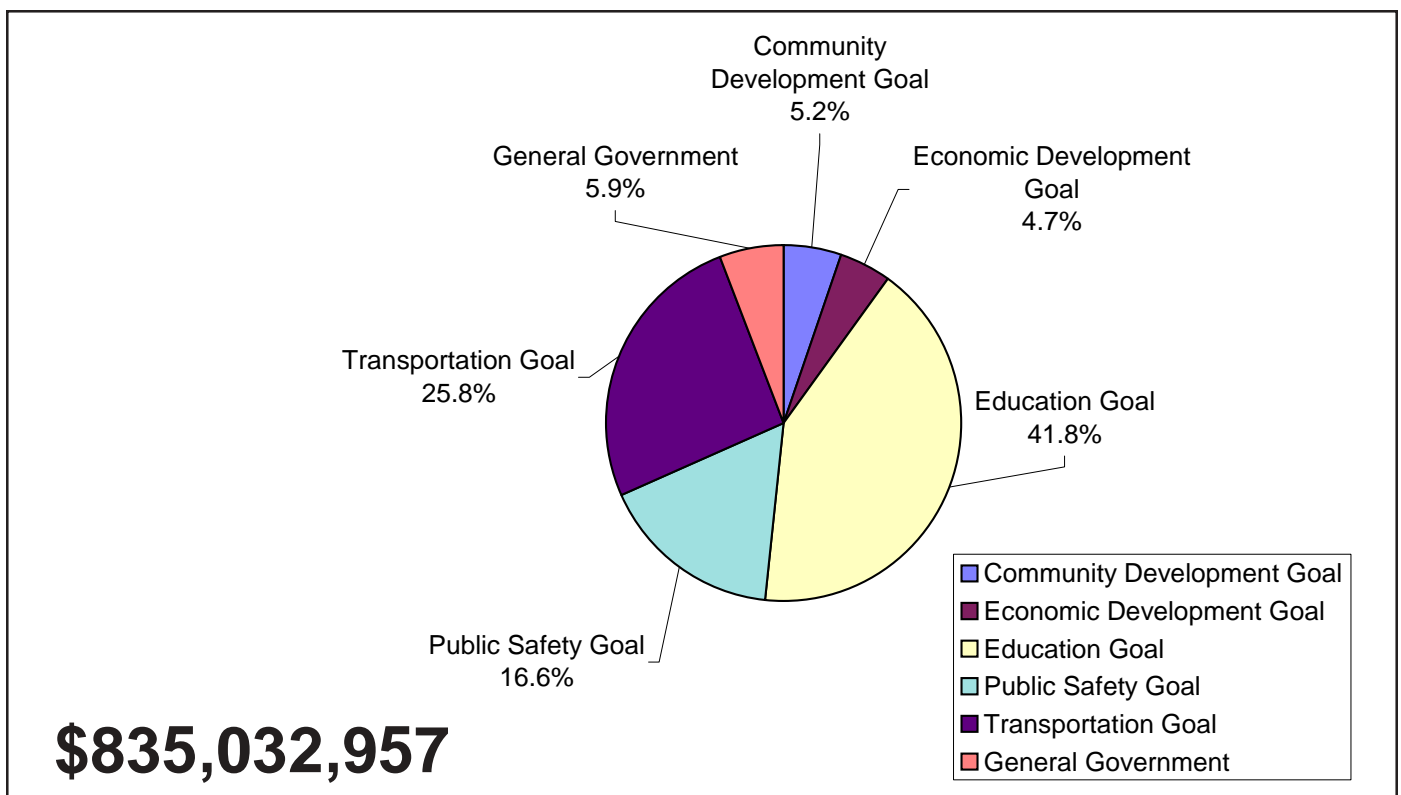
A handwritten signature in black ink, appearing to read "Craig S. Gerhart". The signature is fluid and cursive, with the first name being the most prominent.

Craig S. Gerhart  
County Executive

# Capital Improvements by Funding Source



# Capital Improvements by Strategic Goal



# FY 2005 - 2010 CIP Strategic Goal Area Summary

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total
<b>Community Development</b>							
Ben Lomond Manor House	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000
Brentsville Courthouse	\$323,400	\$157,471	\$120,000	\$120,000	\$120,000	\$120,000	\$960,871
Historic Property Acquisitions	\$1,507,000	\$0	\$0	\$0	\$0	\$0	\$1,507,000
Rippon Lodge	\$404,810	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$754,810
TEA-21 Towns Local Match Assistance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Forest Greens Golf Course Expansion	\$0	\$0	\$0	\$0	\$2,881,000	\$0	\$2,881,000
Hammill Mill Pool and Park Renovations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks Referendum	\$0	\$3,000,000	\$11,165,000	\$2,585,000	\$7,946,221	\$0	\$24,696,221
Pfizer Stadium Replacement	\$10,451,500	\$200,000	\$0	\$0	\$0	\$0	\$10,651,500
Prince William Golf Course Renovation	\$757,500	\$0	\$0	\$0	\$0	\$0	\$757,500
Sudley Park Phase I	\$437,686	\$0	\$0	\$0	\$0	\$0	\$437,686
<b>Total Community Dev. Strategic Goal</b>	<b>\$14,051,896</b>	<b>\$3,597,471</b>	<b>\$11,525,000</b>	<b>\$2,945,000</b>	<b>\$11,187,221</b>	<b>\$360,000</b>	<b>\$43,666,588</b>

<b>Economic Development</b>							
Innovation Infrastructure	\$2,692,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$8,192,000
Tourism & Performing Arts Partnerships	\$200,000	\$440,000	\$220,000	\$0	\$0	\$0	\$860,000
McCoart Government Center	\$19,627,126	\$10,129,760	\$330,000	\$0	\$0	\$0	\$30,086,886
<b>Total Economic Dev. Strategic Goal</b>	<b>\$22,519,126</b>	<b>\$11,669,760</b>	<b>\$1,650,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$39,138,886</b>

<b>Education</b>							
Elementary School (Glenkirk Rd)	\$12,700,000	\$0	\$0	\$0	\$0	\$0	\$12,700,000
Elementary School (Victory Lakes)	\$12,700,000	\$0	\$0	\$0	\$0	\$0	\$12,700,000
Addition (Potomac View)	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Middle School (Four-Year Trail)	\$10,720,000	\$10,720,000	\$0	\$0	\$0	\$0	\$21,440,000
Elementary School (East)	\$0	\$13,080,000	\$0	\$0	\$0	\$0	\$13,080,000
Elementary School (West)	\$0	\$0	\$13,600,000	\$0	\$0	\$0	\$13,600,000
Middle School (TBD)	\$0	\$0	\$13,325,000	\$13,325,000	\$0	\$0	\$26,650,000
Addition (Bel Air ES)	\$0	\$0	\$0	\$1,396,000	\$0	\$0	\$1,396,000
Elementary School (West)	\$0	\$0	\$0	\$14,140,000	\$0	\$0	\$14,140,000
Administrative Building	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000
Middle School (TBD)	\$0	\$0	\$0	\$14,405,000	\$14,405,000	\$0	\$28,810,000
Elementary School (Cherry Hill)	\$0	\$0	\$0	\$0	\$14,700,000	\$0	\$14,700,000
High School (TBD)	\$0	\$0	\$0	\$0	\$6,450,000	\$29,025,000	\$35,475,000
School Repairs and Renewals	\$25,010,000	\$22,545,000	\$31,527,000	\$14,475,000	\$27,074,000	\$12,360,000	\$132,991,000
<b>Total Education Strategic Goal</b>	<b>\$62,330,000</b>	<b>\$46,345,000</b>	<b>\$58,452,000</b>	<b>\$77,741,000</b>	<b>\$62,629,000</b>	<b>\$41,385,000</b>	<b>\$348,882,000</b>

<b>Public Safety</b>							
2012 Fire Station	\$0	\$0	\$1,227,750	\$0	\$0	\$701,965	\$1,929,715
Birchdale Station Reconstruction	\$394,384	\$3,471,638	\$0	\$0	\$0	\$0	\$3,866,022
Dominion Club Fire and Rescue Station	\$81,689	\$84,138	\$418,399	\$4,984,139	\$0	\$0	\$5,568,365
Lake Jackson Station Renovation	\$1,960,000	\$0	\$0	\$0	\$0	\$0	\$1,960,000
River Oaks Fire and Rescue Station	\$3,760,043	\$1,207,981	\$0	\$0	\$0	\$0	\$4,968,024
Wellington Fire and Rescue Station	\$0	\$0	\$300,493	\$1,671,368	\$4,107,161	\$0	\$6,079,022
Yorkshire Station	\$1,423,758	\$0	\$0	\$0	\$0	\$0	\$1,423,758
Adult Detention Center (ADC) Expansion	\$11,035,262	\$14,612,422	\$11,871,694	\$3,887,195	\$0	\$0	\$41,406,573
ADC Phase II (2nd 200 Bed) Expansion	\$0	\$952,875	\$1,182,432	\$8,703,316	\$14,245,729	\$11,359,342	\$36,443,694
Courthouse Complex Master Plan	\$107,400	\$0	\$0	\$0	\$0	\$0	\$107,400
Judicial Center Expansion	\$818,539	\$0	\$0	\$0	\$0	\$0	\$818,539
Central District Police Station	\$0	\$121,275	\$6,064	\$936,716	\$1,326,821	\$15,398,457	\$17,789,333
Public Safety Driver Training Facility	\$127,500	\$0	\$0	\$0	\$0	\$0	\$127,500
Public Safety Training Center	\$1,665,848	\$0	\$0	\$0	\$0	\$0	\$1,665,848
Western District Police Station	\$13,261,283	\$201,810	\$0	\$0	\$0	\$0	\$13,463,093
Police Mobile Data System Field Reporting	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Public Safety Mobile Data System	\$877,831	\$57,822	\$0	\$0	\$0	\$0	\$935,653
<b>Total Public Safety Strategic Goal</b>	<b>\$35,588,537</b>	<b>\$20,709,961</b>	<b>\$15,006,832</b>	<b>\$20,182,734</b>	<b>\$19,679,711</b>	<b>\$27,459,764</b>	<b>\$138,627,539</b>

# FY 2005 - 2010 CIP Strategic Goal Area Summary

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total
<b>Transportation</b>							
Benita Fitzgerald Blvd.	\$1,251,965	\$246,828	\$0	\$0	\$0	\$0	\$1,498,793
Broad Run Commuter Rail	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cherry Hill Commuter Rail Station	\$104,200	\$0	\$0	\$0	\$0	\$0	\$104,200
FY 07 Road Bond Referendum	\$0	\$0	\$0	\$3,131,000	\$3,131,000	\$16,564,000	\$22,826,000
James Madison Hwy/Rte 15 Improvements	\$6,544,676	\$9,468,228	\$493,432	\$0	\$0	\$0	\$16,506,336
Linton Hall Road	\$5,562,702	\$1,266,976	\$0	\$0	\$0	\$0	\$6,829,678
Minnieville Rd (Cardinal Dr - Spriggs Rd)	\$5,129,170	\$4,322,869	\$0	\$0	\$0	\$0	\$9,452,039
Minnieville Rd (Old Bridge Rd - Caton Hill)	\$5,776,721	\$6,245,649	\$294,315	\$0	\$0	\$0	\$12,316,685
Prince William Parkway Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW Parkway Improvements Minnieville Rd	\$2,150,000	\$0	\$0	\$0	\$0	\$0	\$2,150,000
PW Parkway Improvements Old Bridge Rd	\$2,551,971	\$0	\$0	\$0	\$0	\$0	\$2,551,971
Revenue Sharing	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Route 1 Improvements	\$1,094,424	\$3,000,000	\$3,000,000	\$1,893,157	\$0	\$0	\$8,987,581
Route 1/Route 123 Interchange	\$14,150,000	\$10,150,000	\$10,150,000	\$4,048,000	\$0	\$0	\$38,498,000
Six Year Secondary Road Plan	\$8,391,310	\$8,444,682	\$8,330,101	\$8,409,279	\$8,561,842	\$8,561,842	\$50,699,056
Spriggs Road Phase I	\$4,096,906	\$249,858	\$0	\$0	\$0	\$0	\$4,346,764
Spriggs Road Phase II	\$2,190,000	\$6,325,000	\$1,075,000	\$0	\$0	\$0	\$9,590,000
Street Lighting for Road Bond Projects	\$209,600	\$18,000	\$127,000	\$114,500	\$0	\$0	\$469,100
Sudley Manor Drive	\$16,078,674	\$3,354,676	\$0	\$0	\$0	\$0	\$19,433,350
Wellington Road	\$3,000,000	\$238,563	\$0	\$0	\$0	\$0	\$3,238,563
Woodbridge Commuter Rail Station	\$61,067	\$0	\$0	\$0	\$0	\$0	\$61,067
<b>Total Transportation Strategic Goal</b>	<b>\$79,343,386</b>	<b>\$54,331,329</b>	<b>\$24,469,848</b>	<b>\$18,595,936</b>	<b>\$12,692,842</b>	<b>\$26,125,842</b>	<b>\$215,559,183</b>
<b>Grand Total Strategic Goal Areas</b>	<b>\$213,832,945</b>	<b>\$136,653,521</b>	<b>\$111,103,680</b>	<b>\$120,564,670</b>	<b>\$107,288,774</b>	<b>\$96,430,606</b>	<b>\$785,874,196</b>
<b>General Government</b>							
<b>Facilities/Facilities Maintenance</b>							
Bennett School Renovation	\$2,609,011	\$1,107,335	\$674,630	\$0	\$0	\$0	\$4,390,976
Government Administration Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Space Reconfigurations	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$766,464
Capital Maintenance	\$1,669,070	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,169,070
Park Authority Capital Maintenance	\$1,050,000	\$1,150,000	\$1,250,000	\$1,350,000	\$1,450,000	\$1,450,000	\$7,700,000
Voice and Data Information Tech. Upgrades	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000
<b>Subtotal Facility/Facility Maintenance</b>	<b>\$5,980,825</b>	<b>\$3,410,079</b>	<b>\$3,077,374</b>	<b>\$2,502,744</b>	<b>\$2,602,744</b>	<b>\$2,602,744</b>	<b>\$20,176,510</b>
<b>Libraries</b>							
Gainesville Area Library	\$293,375	\$212,232	\$369,274	\$5,678,057	\$3,514,605	\$0	\$10,067,543
Montclair Area Library	\$293,375	\$515,419	\$5,345,184	\$3,913,605	\$0	\$0	\$10,067,583
<b>Subtotal Libraries</b>	<b>\$586,750</b>	<b>\$727,651</b>	<b>\$5,714,458</b>	<b>\$9,591,662</b>	<b>\$3,514,605</b>	<b>\$0</b>	<b>\$20,135,126</b>
<b>Solid Waste Administration</b>							
Landfill Caps	\$15,000	\$340,000	\$290,000	\$275,000	\$0	\$0	\$920,000
Landfill Liners	\$2,000,000	\$115,000	\$2,310,000	\$0	\$0	\$0	\$4,425,000
Western Convenience Center Expansion	\$92,400	\$848,925	\$0	\$0	\$0	\$0	\$941,325
<b>Subtotal Solid Waste Administration</b>	<b>\$2,107,400</b>	<b>\$1,303,925</b>	<b>\$2,600,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,286,325</b>
<b>Watershed Management</b>							
Broad Run Watershed	\$38,508	\$38,508	\$38,508	\$38,508	\$38,508	\$38,508	\$231,048
Bull Run Watershed	\$23,105	\$23,105	\$23,105	\$23,105	\$23,105	\$23,105	\$138,630
Cedar Run Watershed	\$798	\$798	\$798	\$798	\$798	\$798	\$4,788
County-wide Watersheds	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748
Flat Branch Flood Control	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748
Marumsco Creek Watershed	\$9,180	\$9,180	\$9,180	\$9,180	\$9,180	\$9,180	\$55,080
Neabsco Creek Watershed	\$65,181	\$65,181	\$65,181	\$65,181	\$65,181	\$65,181	\$391,086
Occoquan River Watershed	\$90,376	\$90,376	\$90,376	\$90,376	\$90,376	\$90,376	\$542,256
Powells Creek Watershed	\$34,881	\$34,881	\$34,881	\$34,881	\$34,881	\$34,881	\$209,286
Quantico Creek Watershed	\$59,855	\$59,855	\$59,855	\$59,855	\$59,855	\$59,855	\$359,130
<b>Subtotal Watershed Management</b>	<b>\$426,800</b>	<b>\$426,800</b>	<b>\$426,800</b>	<b>\$426,800</b>	<b>\$426,800</b>	<b>\$426,800</b>	<b>\$2,560,800</b>
<b>Grand Total General Government</b>	<b>\$9,101,775</b>	<b>\$5,868,455</b>	<b>\$11,818,632</b>	<b>\$12,796,206</b>	<b>\$6,544,149</b>	<b>\$3,029,544</b>	<b>\$49,158,761</b>
<b>Grand Total (All Areas)</b>	<b>\$222,934,720</b>	<b>\$142,521,976</b>	<b>\$122,922,312</b>	<b>\$133,360,876</b>	<b>\$113,832,923</b>	<b>\$99,460,150</b>	<b>\$835,032,957</b>

# Completed Projects

The following projects from the FY 2004 - 2009 Capital Improvement Program (CIP) are complete:

## Public Safety Strategic Goal

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### *Fire and Rescue*

<b>Linton Hall Fire and Rescue Station</b>	<b>\$8,305,981</b>
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The Linton Hall Fire and Rescue Station is an approximately 13,000 square foot fire and rescue station located in the vicinity of Linton Hall Road and Devlin Road. The station is equipped with a pumper and an advanced life support ambulance. The completion of this project fulfills the Public Safety Strategic Goal requirement to create “a safe community, reduce crime and prevent personal injury and loss of life and property.”

## General Government

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### *Facilities Construction*

<b>Garfield Fleet Renovation</b>	<b>\$302,368</b>
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The existing Garfield Fleet facility located at Route 1 and Cardinal Drive required exterior and interior renovation. Fleet operations maintains two service bays for police vehicles and motorcycles based at the Garfield Police Station. This project supported the Public safety strategic goal by “matching public safety resources to ongoing needs of the County.”

### *Parks and Recreation*

<b>Sports Field Improvements</b>	<b>\$3,063,316</b>
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This project included improvement to Cloverdale Park and to soccer fields at Long Park. Increased field availability is expected to benefit an estimated 5,400 customers, not counting sports teams. This projects fulfills the Comprehensive Plan goal to provide a park system and programs of a quality, variety and quality appropriate to the needs of County residents.