

Prince William County, Virginia

FY 2007-2012 Capital Improvement Program



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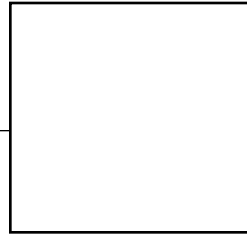
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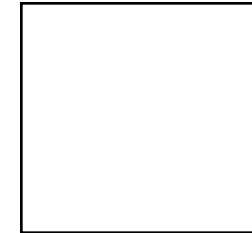
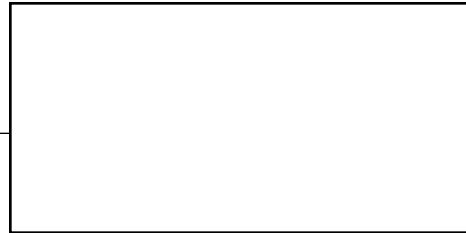
On the Cover -

Adult Detention
Center Expansion
Phase I



Community
Performing Art
Center

McCoart
Government
Center



Montclair
Area
Library

Information about the FY 2007-2012 Capital Improvement Program (CIP) is available online at
<http://www.pwcgov.org/budget>

In addition, for information about the CIP you may contact the Office of Executive Management/Budget and Analysis Office at (703) 792-6720 from 8:00 a.m. to 5:00 p.m. Monday - Friday
or visit the office at McCoart Building, 1 County Complex Court, Suite 200, Prince William, Virginia 22192

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July 1, 2006

Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to present the FY 2007-2012 Capital Improvement Program (CIP). The CIP is the capital infrastructure component of the County's fiscal plan, an important part of the County's Five-Year Budget Plan, and an implementation tool for the Comprehensive Plan.

The CIP implements Board of County Supervisors and community policy guidance and, as such, it is the tool the County uses to "build the future." This CIP puts in place the physical infrastructure and the amenities necessary for quality of life. It helps create "a premier community where...citizens and business grow and succeed together."

Policy and Fiscal Direction

In developing the CIP, staff followed the policy and fiscal direction provided by the Board of County Supervisors. The guidance includes:

Implement the County's Strategic Goals

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

In order to achieve this vision, the Board has adopted the 2004-2008 Strategic Goals:

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

Implement Comprehensive Plan Levels of Service/Integrate Collected and Projected 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. The projects in this CIP advance the Comprehensive Plan action strategies and Level of Service Standards (LOS).

As requested by the Board of Supervisors, the FY 2007-2012 CIP integrates proffers, both collected and projected into the funding schedules for projects. County staff has identified and programmed these proffers in order to accomplish needed infrastructure improvements. The allocation of proffers to projects is shown in the appendices.

Execute Board Budget Guidance

This CIP is consistent with the following budget direction set by the Board of Supervisors:

- Implement the County/School Revenue Agreement
- Additional State money for education stays with the Schools
- Increased Recordation Tax revenue is allotted to the County and is earmarked for roads
- Average residential tax bills will not increase by more than 5.9%

Implement the Principles of Sound Financial Management (PSFM)

The County has a reputation for extremely sound financial management practices. This is evidenced by the County's award of the AAA bond rating - making it one of a very small percentage of local jurisdictions in this country to achieve this designation. This much-sought-after bond rating affects the projects in this CIP and future CIPs as it will provide the County with the most favorable interest rates. This CIP continues to implement the County's financial policies including a limit on debt service to 10% of total revenues.

Policy Guidance

Strategic Plan Prioritization

Since the last time we discussed the CIP, the Board prioritized the community’s Strategic Plan, and in doing so made Education, Transportation and Public Safety its top priorities. In the area of Education, this CIP plans for the construction of four elementary schools, three middle schools, one high school, three school additions and the Edward L. Kelly Leadership Building. In the area of Transportation, the CIP funds the completion of the 1998 Road Bond projects:

- Linton Hall Road and Spriggs Road
- Continues work on the 2002 Road Bond projects
- Increases the 2006 Road Bond from \$170 million to \$300 million
- Increases the 2010 Road Bond from \$170 million to \$250 million.

Principles of Sound Financial Management

The Board’s long-standing PSFM includes a policy limiting debt to 10% of total revenue. This policy is key to maintaining our AAA bond rating. This policy is also affecting the scheduling of projects. Projects that were in the CIP one year ago have increased in cost by over \$375 million. In order to stay within the County’s policy of limiting debt service expenditures to 10% of revenues, we have had to restrict the amount of debt that can be issued over the next six years. The effect of applying the 10% policy is that five projects are deferred. The deferred projects include:

- The Central District Police Station
- Judicial Center Annex

- Adult Detention Center Phase II
- Work Release Center Replacement
- Public Safety Training Center Phase II.

Building the Future - 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 totaling \$250 million. However, in the 2005 Annual Citizen Survey only 38% of citizens were satisfied with the ease of getting around in the County. While this compared favorably with 25% citizen satisfaction with ease of travel around Northern Virginia, it is an area that citizens have told the County needs improvement.

The County’s Comprehensive Plan Level of Service (LOS) goal for roads is LOS D. Currently, the County has 177 miles of non-interstate roads below LOS D. An additional 634 lane miles of non-interstate roads are needed to meet the goals of the 2025 Comprehensive Plan. In today’s dollars, the cost to construct the needed roads is approximately \$2.5 billion. This CIP updates “Progress Prince William” - a package of road improvements over the next fifteen years totaling \$1.7 billion. “Progress Prince William” makes substantial progress towards meeting the road improvement needs of the County. This package includes:

- **Dedicated Revenues for Transportation** - Under the County/School revenue sharing agreement, the County retains all of the Recordation Tax. Recordation Tax is charged for transfer in ownership of property, deeds of trust and mortgage refinancing.

The CIP recommends using Recordation Tax revenue to provide cash-to-capital for the new Transportation and Roadway Improvement Program (TRIP), debt service on Spriggs Road, Linton Hall Road, and the 2006 road bond projects and design work on the roads in the 2010 road bond.

- **Transportation and Roadway Improvement Program (TRIP)** - In this CIP we introduce TRIP for the first time. The purpose of TRIP is to provide capital funding to magisterial districts for local roadways and other transportation facilities, specifically small scale. Funding for TRIP is provided by the

Table 1: Recommended Future Road Bond Projects

<i>Proposed 2006 Bond Projects</i>
Heathcote Boulevard
Minnieville Road
Prince William Parkway
Rollins Ford Road
Route 1
Route 28
University Boulevard
County-wide safety and intersection improvements
<i>Proposed 2010 Bond Projects</i>
Prince William Parkway
Route 1
Route 234 By-Pass
Van Buren Road
Williamson Boulevard
County-wide safety and intersection improvements

Recordation Tax and each magisterial district is allotted \$400,000.

- **2006 Road Bond Referendum** - A November 2006 road bond referendum remains in the proposed CIP totaling \$300 million, up from \$170 million a year ago. This increase is necessary to cover the higher costs of the proposed projects. The 2006 road bond package also includes \$14 million in collected and projected proffers for a total package of \$314 million. The list of recommended road projects for consideration in the 2006 road bond is listed in *Table 1: Recommended future road bond projects*.
- **2010 Road Bond Referendum** - A November 2010 road bond referendum also remains in the CIP. This proposed referendum totals \$250 million of bond financing, up from \$170 million a year ago and includes \$25 million of design money and \$24 million of proffer funds for a total package of \$300 million. We propose using \$12 million of Recordation Tax revenue to advance the design work on these projects, enabling the County to accelerate delivery of these projects. The list of recommended road projects for consideration in the 2010 road bond is listed in *Table 1: Recommended future road bond projects*.
- **Future Transportation Bonds** - In addition to the bond referenda recommended in the CIP, we propose regularly scheduled and increasingly larger road bonds in 2014 and 2018 which are needed to meet the demands of our growing community. Each road bond referendum would increase in size over the previous one currently; we propose \$400 million in November 2014 and \$800 million in November 2018. However, the actual amounts available will need to be

determined in subsequent CIPs, refer to *Table 2: Recommended Bond Sales*.

- **Virginia Resources Authority (VRA)** - During its 2005 Legislative Session, the Virginia General Assembly expanded the scope of projects that can be financed by VRA to include road projects for local jurisdictions. In choosing to use VRA to finance road construction, the County becomes the first jurisdiction in the Commonwealth to take advantage of the expanded scope of VRA. By using all means available to it, Prince William County further demonstrates its commitment to improving transportation and the quality of life for its citizens.

The use of VRA financing enables the County to complete the 1998 road projects and continue work without interruption on the 2002 road bond projects. The cost of these projects has increased significantly since the adoption of the FY 2006 - 2011 CIP due to increased cost of right-of-way acquisition and increased cost of materials such as petroleum and steel. We propose using VRA financing to cover the increasing costs of road projects.

Building the Future – 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 criminal activity and prevent personal injury and loss of life and property.

The Comprehensive Plan includes an LOS for Fire and Rescue calls for specific travel times for Fire Response and Emergency Medical Response and

includes a maximum of 3,000 incidents per facility. The Comprehensive Plan calls for 12 additional stations by 2025 for a total of 31. Projects in the FY 2007-2012 CIP that support this strategic goal include:

Fire and Rescue Stations

The Fire and Rescue Association station siting analysis, which helps to implement the LOS, identifies the areas of need for the construction and staffing of fire stations. Over the course of the six-year CIP we propose three new stations. In order of completion, those are:

- River Oaks Station,
- Antioch Road Station
- Wellington Station.

These stations will make progress towards meeting response time standards set forth in the Strategic Plan. The PSFM also apply to the Fire and Rescue levy which means their total debt must not exceed 10% of the total levy revenue. This CIP implements that policy.

Police Facilities

The new Western District Police Station will open in Spring 2006. Acquisition of land for the Central



District Police Station located at the McCoart administrative complex occurred in FY 06. In addition, the CIP includes a project for the design and construction of a regional driver training facility, in partnership with the Northern

Virginia Criminal Justice Academy. This facility will be located adjacent to the Public Safety Training Center.

Adult Detention Center

Construction is funded on Phase I of the Adult Detention Center (ADC) expansion. Phase I will provide an additional 200 inmate beds and is scheduled to be completed in FY 09. This project as well as a second 200 bed ADC expansion were identified by the Community-Based Corrections Plan to meet the forecasted inmate population of 1,514 by the year 2015.

Public Safety Training Center

The CIP includes funding for Phase I of improvements to the Public Safety Training Center (PSTC) at Nokesville to meet the Public Safety agencies' training requirements for new recruits and in-service staff. This first phase is the design and construction of necessary road improvements to ease traffic flow in and around the facility and the construction of 125,000 square feet of training space.

Building the Future – Cultural and Community Development

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. This was a new strategic goal area in FY 05 and the FY 2007-2012 CIP advances initiatives within this goal. These projects include:

Community Performing Arts Center

This year's CIP continues the previous commitments to the world-class Performing Arts Center on the Prince William campus of the George Mason University. The center will educate, entertain and enrich the lives of the residents of the County and the surrounding region by providing world-class venues and resources.



Rendering of the Performing Arts Center

Development Services Building

This CIP includes the final year of construction of a 116,000 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.

Community Space

Continued funding is provided for the development of an outdoor community space connecting the new Development Services Building with the existing McCoart Building at the Government Center. This 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 is consistent with the Government Center Sector Plan policies and action strategies identified in the County's Comprehensive Plan.

Historic Sites

This CIP includes continued funding for the preservation of historical sites and assets within Prince William County, funding for construction of facilities



Rendering of the McCoart Government Center/
Development Services Building

at historic sites to benefit County residents and funding for acquisitions of new historic properties within the community. The projects include:

- Brentsville Courthouse restoration and renovations
- Ben Lomond Manor House restoration and new construction
- Rippon Lodge restoration and repairs
- Bristoe Station planning and preservation
- Barnes House @ Montclair Library
- Bushy House @ Gainesville Library
- Bennett School renovation to an interactive learning and training center for County employees
- Historic Property acquisitions

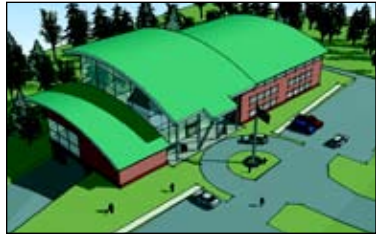
Parks and Recreation

This CIP includes funding for projects that improve park and recreational opportunities for County residents. Projects include a proposed \$27 million park

bond referendum in November 2006, the replacement of G. Richard Pfitzner Stadium and the renovation and expansion of Forest Greens Golf Course. This CIP also proposes additional park bond referenda every six years - 2012 and 2018 totaling \$100 million, refer to *Table 2: Recommended Bond Sales*.

Libraries

The CIP continues progress towards opening two new County libraries - one in Montclair and one in Gainesville. These projects include a historic preservation component as well; the restoration of the Barnes House will be incorporated in the Montclair project and the Bushy House will be restored as part of the Gainesville project.



Renderings of Montclair and Gainesville Libraries

These libraries open in FY 11 and FY 12 respectively. These

will be the first library facilities opened in the county since 1994.

Bond Referenda Proposals

This CIP identifies Comprehensive Plan needs that are beyond the six year funding schedule of the FY 2007-2012 CIP. To begin to address these needs, we are suggesting regularly scheduled bond referenda for Transportation and Parks. *Table 2: Recommended Bond Sales* contains the recommended schedule of bond sales.

Building the Future – Education

Providing quality educational facilities is an important element of achieving the Board’s Education Strategic Goal. In addressing the Comprehensive Plan LOS for education over the next five years, the Schools anticipate that they will have to serve 8,100 new students. The School Board’s Capital Program was presented to the Board under separate cover and is integrated into the County’s CIP. It identifies the construction of eight new schools, additions at three schools and the construction of the Edward L. Kelly Leadership Building. The school’s capital plan also includes significant funding for

the renewal and repair of existing school faculties. The process, started long ago, of renovating and enclosing the eight open classroom schools will be completed by September 2007.

Building the Future – Economic Development

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.

INNOVATION @ Prince William

The CIP continues funding for the very successful INNOVATION @ Prince William Business Park project that provides necessary infrastructure at this important economic development location. The construction of this infrastructure will improve the marketability of sites at INNOVATION and create an environment attractive to targeted businesses.

Conclusion

A further discussion of the service level impacts, timetables, costs and funding sources for each CIP project are discussed on the project pages.

Sincerely,

Craig S. Gerhart
County Executive

Table 2: Recommended Bond Sales - Totaling \$1.9 Billion

Schedule of Bond Sales						
	2006	2010	2012	2014	2018	Total
Roads	\$236 m	\$250 m	\$ -0-	\$400 m	\$800 m	\$1.7 B
Parks	\$27 m	\$ -0-	\$40 m	\$ -0-	\$60 m	\$127 m
Libraries	\$42.7 m	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$42.7 m
TOTAL	\$ 305.7 m	\$250 m	\$40 m	\$400 m	\$860 m	\$1.9 B

Completed Capital Improvement Projects

The following projects from the FY 2006-2011 Capital Improvement Program (CIP) are complete:

Community Development Strategic Goal

Arts and Culture

Marine Corp Heritage Center

The Heritage Center is a 460,000 square foot facility on a 135 acre site adjacent to the Quantico Marine Corps Base. The land was donated by the County on September 21, 2001. The building features a 210-foot tilted mast inspired by the image of the flag raisers of Iwo Jima. The museum features the history of the Marine Corps and includes outdoor exhibits, display fields, a library and a theatre, gift shop, visitor center, restaurant and 60,000 square feet of

exhibition space. The Heritage Center is scheduled to open to the public in 2006.



Rendering of Marine Corp Heritage Center

Public Safety Strategic Goal

Judicial Administration

Judicial Center Expansion

This project of the Judicial Center Expansion added 48,315 square feet of space to the existing facility and renovates 22,798 square feet. This project provided six additional courtrooms and reduced overcrowding. Renovation included modifying the buildings front entrance, relocating the law library, renovating the Circuit Court Judges suite, expanding the Commonwealth's Attorney's offices and expanded support space throughout the building. This project supports the Public Safety Strategic Goal to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.

Police

Western District Police Station

The Western District Police Station is a 50,013 square foot facility that replaced the old Police



Rendering of Western District Police Station



Construction of the Judicial Center Expansion

station located within the City of Manassas. The new facility provides sufficient space for existing personnel, storage, evidence processing, interview rooms and a community room for public meetings. The facility will allow for more productive and efficient utilization of patrol times and increase the visibility of Police in the County. The new facility is located at the intersection of Wellington Road and Freedom Center Blvd. This is in support of the



Aerial View of Western District Police Station

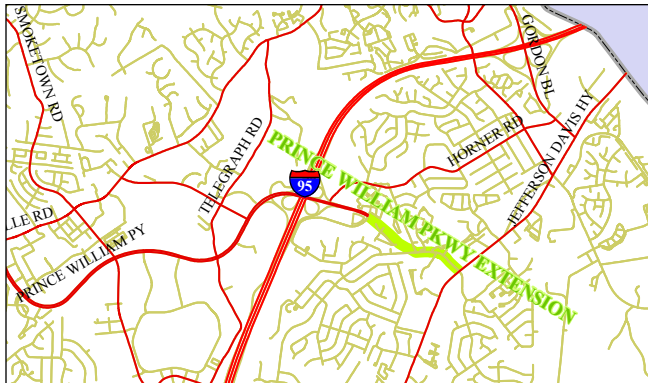
Public Safety Strategic Goal to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.

Transportation Strategic Goal

Transportation

Prince William Parkway Extension (to Rt. 1)

The Prince William Parkway extension from Summerland Drive to Route 1 is a .8 mile long four-lane roadway. The project includes three traffic signals at Botts Avenue/Longview Drive and Church Hill/School Crest. It also includes the reconstruction of the Route 1 traffic signal, and the project included sidewalks. The Prince William Parkway extension has relieved congestion and improves safety along Horner Road and Botts Avenue. The Parkway extension will improve commute times as motorists travel between Route 1 and the Prince William Parkway. This project is in support of the Transportation Strategic Plan Goal to encourage and facilitate multi-modal transportation that gets people to their jobs,



Map of Prince William Parkway Extension

improves safety, alleviates congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive and pedestrian-friendly.

General Government

Solid Waste Administration

Western Citizen Convenience Center

The Western Citizen Convenience Center fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the county, policies and action strategies that seek to protect the quality of surface and groundwater resources. The facility is located at the intersection of Balls Ford Road and Wellington Road. It is co-located with a yard waste compost facility. The Western Citizen Convenience Center provides a quicker and more convenient place for citizens to dispose of solid waste.



Western Citizen Convenience Center

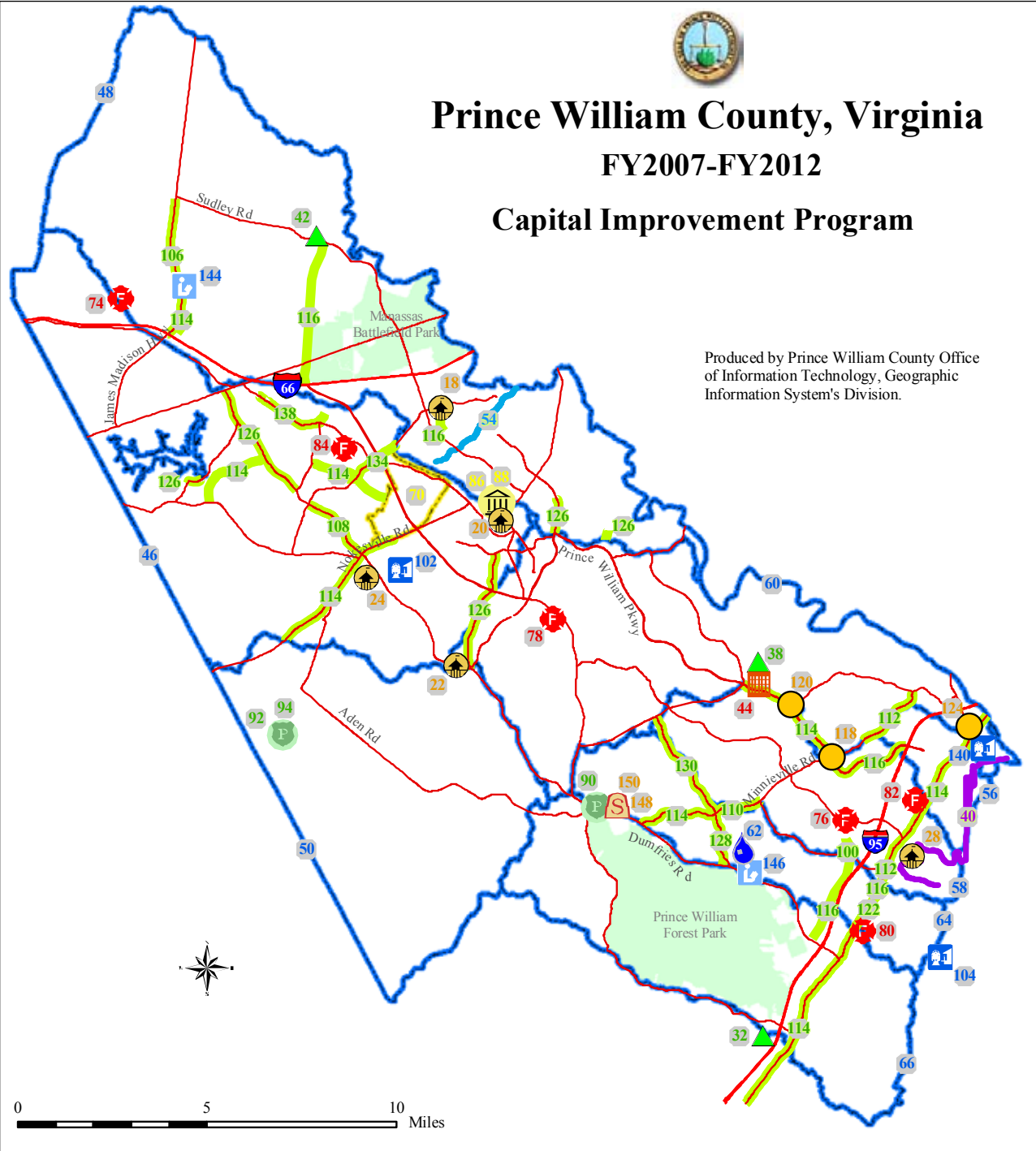


Prince William County, Virginia

FY2007-FY2012

Capital Improvement Program

Produced by Prince William County Office of Information Technology, Geographic Information System's Division.



LEGEND

- Transportation - Intersection Improvements
- Transportation - VRE Improvements
- Planning and Development
- Fire and Rescue
- Historic Preservation
- Judicial Administration
- Libraries
- Parks and Recreation
- Police
- Solid Waste Administration
- Economic Development
- Watershed Management
- Watershed Management
- Parks and Recreation
- Transportation - Road Improvements
- Jurisdiction Boundary
- National Park Land
- Roads

Please note: The number associated with the feature symbol corresponds to the capital improvement project's page in FY 2007 - 2012 Capital Improvement Program document.

Community Development

	Prior Year	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Arts and Culture									
Tourism and Performing Arts Partnerships	\$ 1,505,000	\$ 300,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$350,000
Subtotal	\$ 1,505,000	\$ 300,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Historic Preservation									
Ben Lomond Historic Site	\$ 677,842	\$ 157,500	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 720,000
Bennett School Renovation	\$ 2,568,000	\$ 1,168,182	\$ 326,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326,642
Brentsville Courthouse	\$ 2,114,547	\$ 157,500	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 720,000
Bristoe Station Battlefield Heritage Park	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Historic Property Acquisitions	\$ 1,507,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rippon Lodge	\$ 3,310,000	\$ 120,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 420,000
TEA-21 Towns Local Match Assistance	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Subtotal	\$ 10,377,389	\$ 1,728,182	\$ 736,642	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 2,786,642
Parks and Recreation									
Forest Greens Golf Course Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,705,000	\$ -	\$ -	\$ 3,705,000
Parks Referendum 2006	\$ 400,000	\$ 1,272,339	\$ 1,820,540	\$ 10,151,387	\$ 16,010,195	\$ 3,041,760	\$ -	\$ -	\$ 31,023,882
Parks Referendum 2012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Pfitzner Stadium Replacement	\$ 100,000	\$ 13,659,820	\$ 3,914,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,914,521
Potomac Heritage Trail	\$ 417,803	\$ 100,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Sudley Park Phase I	\$ 1,397,194	\$ 225,730	\$ 84,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,300
Subtotal	\$ 2,314,997	\$ 15,257,889	\$ 7,319,361	\$ 11,651,387	\$ 16,010,195	\$ 7,346,760	\$ -	\$ -	\$ 42,327,703
Planning and Development									
McCoart Government Center	\$ 7,009,689	\$ 39,832,450	\$ 7,778,834	\$ 581,959	\$ -	\$ -	\$ -	\$ -	\$ 8,360,793
Subtotal	\$ 7,009,689	\$ 39,832,450	\$ 7,778,834	\$ 581,959	\$ -	\$ -	\$ -	\$ -	\$ 8,360,793
Watershed Management									
Broad Run Watershed	\$ 376,982	\$ 27,572	\$ 49,559	\$ 49,559	\$ 49,559	\$ 49,559	\$ 49,559	\$ 49,559	\$ 297,354
Bull Run Watershed	\$ 389,577	\$ 47,231	\$ 85,720	\$ 85,720	\$ 85,720	\$ 85,720	\$ 85,720	\$ 85,720	\$ 514,320
Cedar Run Watershed	\$ 10,798	\$ 1,342	\$ 6,633	\$ 6,633	\$ 6,633	\$ 6,633	\$ 6,633	\$ 6,633	\$ 39,798
County-wide Watersheds	\$ 102,458	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Flat Branch Flood Control	\$ 2,640,374	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Marumsc Creek Watershed	\$ 299,721	\$ 100,860	\$ 17,251	\$ 17,251	\$ 17,251	\$ 17,251	\$ 17,251	\$ 17,251	\$ 103,506
Neabsco Creek Watershed	\$ 474,292	\$ 292,386	\$ 99,045	\$ 99,045	\$ 99,045	\$ 99,045	\$ 99,045	\$ 99,045	\$ 594,270
Occoquan River Watershed	\$ 434,644	\$ 103,031	\$ 172,609	\$ 172,609	\$ 172,609	\$ 172,609	\$ 172,609	\$ 172,609	\$ 1,035,654
Powell's Creek Forebay at Lake Montclair	\$ -	\$ -	\$ 43,261	\$ 43,261	\$ 43,261	\$ 18,261	\$ 18,261	\$ 18,261	\$ 184,566
Powell's Creek Watershed	\$ 143,202	\$ 128,280	\$ 14,097	\$ 14,097	\$ 14,097	\$ 14,097	\$ 14,097	\$ 14,097	\$ 84,582
Quantico Creek Watershed	\$ 255,347	\$ 9,364	\$ 18,625	\$ 18,625	\$ 18,625	\$ 18,625	\$ 18,625	\$ 18,625	\$ 111,750
Subtotal	\$ 5,127,395	\$ 810,066	\$ 606,800	\$ 606,800	\$ 606,800	\$ 581,800	\$ 581,800	\$ 581,800	\$ 3,565,800
Grand Total (Community Development)	\$ 26,334,470	\$ 57,928,587	\$ 16,791,637	\$ 13,250,146	\$ 17,026,995	\$ 8,338,560	\$ 991,800	\$ 991,800	\$ 57,390,938

Economic Development

	Prior Year	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Economic Development									
INNOVATION @ PW Infrastructure	\$ 11,123,756	\$ 14,189,307	\$ 3,362,000	\$ 5,572,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 13,334,000
Grand Total (Economic Development)	\$ 11,123,756	\$ 14,189,307	\$ 3,362,000	\$ 5,572,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 13,334,000

Education

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Education							
Addition (Bel Air ES) (8 Rooms)	\$ -	\$ 2,744,000	\$ -	\$ -	\$ -	\$ -	\$ 2,744,000
Addition (Tyler ES) (4 Rooms)	\$ 1,308,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,308,000
Administrative Building	\$ 28,400,000	\$ 7,100,000	\$ -	\$ -	\$ -	\$ -	\$ 35,500,000
Elementary School (East)	\$ -	\$ 17,770,000	\$ -	\$ -	\$ -	\$ -	\$ 17,770,000
Elementary School (TBD)	\$ -	\$ -	\$ -	\$ 19,580,000	\$ -	\$ -	\$ 19,580,000
Elementary School (TBD)	\$ -	\$ -	\$ -	\$ -	\$ 20,550,000	\$ -	\$ 20,550,000
Elementary School (TBD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,570,000	\$ 21,570,000
Elementary School (West)	\$ -	\$ 17,770,000	\$ -	\$ -	\$ -	\$ -	\$ 17,770,000
Elementary School (Yorkshire Repl)	\$ -	\$ 5,970,000	\$ 13,930,000	\$ -	\$ -	\$ -	\$ 19,900,000
High School (TBD)	\$ -	\$ 7,774,000	\$ 34,985,000	\$ 34,985,000	\$ -	\$ -	\$ 77,744,000
High School (TBD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,449,800	\$ 9,449,800
Middle School (East)	\$ -	\$ 18,020,000	\$ 18,020,000	\$ -	\$ -	\$ -	\$ 36,040,000
Middle School (TBD)	\$ -	\$ -	\$ 18,920,000	\$ 18,920,000	\$ -	\$ -	\$ 37,840,000
Middle School (TBD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,895,000	\$ 21,895,000
Middle School (Wentworth Green)	\$ 13,325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,325,000
Pace West Replacement Building	\$ -	\$ -	\$ -	\$ 9,200,000	\$ -	\$ -	\$ 9,200,000
Site Acquisition	\$ 20,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,800,000
Grand Total (Education)	\$63,833,000	\$77,148,000	\$85,855,000	\$82,685,000	\$20,550,000	\$52,914,800	\$382,985,800

Public Safety

	Prior Year	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Fire and Rescue									
Antioch Fire and Rescue Station	\$ 93,019	\$ 244,410	\$ 7,210,984	\$ 663,656	\$ -	\$ -	\$ -	\$ -	\$ 7,874,640
Birchdale Station Reconstruction	\$ 177,754	\$ 3,993,559	\$ 125,606	\$ 4,650,000	\$ -	\$ -	\$ -	\$ -	\$ 4,775,606
Lake Jackson Station Renovation	\$ 1,963,064	\$ 2,124,016	\$ 55,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,962
River Oaks Fire and Rescue Station	\$ 1,274,291	\$ 7,551,270	\$ 960,483	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,210,483
Spicer Station Renovation	\$ 1,290,000	\$ 3,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wellington Fire and Rescue Station	\$ 227,000	\$ 666,817	\$ 343,294	\$ -	\$ -	\$ -	\$ 14,076,475	\$ -	\$ 14,419,769
Subtotal	\$ 5,025,128	\$ 17,620,072	\$ 8,696,329	\$ 5,563,656	\$ -	\$ -	\$ 14,076,475	\$ -	\$ 28,336,460
Judicial Administration									
Adult Detention Center Expansion Phase I	\$ 36,543,801	\$ 43,387,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Courthouse Complex Master Plan	\$ 1,032,400	\$ 4,335,949	\$ 4,093,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,093,718
Subtotal	\$ 37,576,201	\$ 47,723,562	\$ 4,093,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,093,718
Police									
Animal Control Facility Expansion	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
Public Safety Driving Training Facility	\$ 127,500	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Training Center Phase I	\$ 875,000	\$ 27,500	\$ 801,900	\$ 1,301,413	\$ 2,200,000	\$ 16,100,000	\$ 19,600,000	\$ 10,000,000	\$ 50,003,313
Subtotal	\$ 1,002,500	\$ 12,027,500	\$ 801,900	\$ 1,551,413	\$ 2,450,000	\$ 16,350,000	\$ 19,850,000	\$ 10,000,000	\$ 51,003,313
Public Safety Communications									
Public Safety Mobile Data System	\$ 4,170,846	\$ -	\$ 147,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,739
Subtotal	\$ 4,170,846	\$ -	\$ 147,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,739
Grand Total (Public Safety)	\$ 47,774,675	\$ 77,371,134	\$ 13,739,686	\$ 7,115,069	\$ 2,450,000	\$ 16,350,000	\$ 33,926,475	\$ 10,000,000	\$ 83,581,230

Transportation

	Prior Year	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Transportation									
Benita Fitzgerald Blvd.	\$ 45,000	\$ 3,880,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Broad Run Commuter Rail	\$ 640,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cherry Hill Commuter Rail Station	\$ 2,162,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
James Madison Hwy/Rte 15 Improvements	\$ 1,627,016	\$ 15,808,650	\$ 4,981,082	\$ 1,490,000	\$ 730,000	\$ 1,050,000	\$ 150,000	\$ -	\$ 8,401,082
Linton Hall Road	\$ 100,000	\$ 42,637,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minnieville Rd (Cardinal Dr - Spriggs Rd)	\$ 3,575,039	\$ 5,840,000	\$ 2,000,000	\$ -	\$ 85,500	\$ -	\$ -	\$ -	\$ 2,085,500
Minnieville Rd (Old Bridge Rd - Caton Hill)	\$ 3,556,000	\$ 13,480,000	\$ 2,650,342	\$ 135,500	\$ -	\$ -	\$ -	\$ -	\$ 2,785,842
November 2006 Road Bond Referendum	\$ -	\$ -	\$ 62,550,959	\$ 56,000,000	\$ 33,000,000	\$ 56,000,000	\$ 75,000,000	\$ 32,000,000	\$ 314,550,959
November 2010 Road Bond Referendum	\$ -	\$ -	\$ 369,831	\$ 1,695,645	\$ 16,065,215	\$ 4,065,215	\$ 2,773,925	\$ 128,900,000	\$ 153,869,831
PW Parkway Improvements Minnieville Rd	\$ 2,550,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
PW Parkway Improvements Old Bridge Rd	\$ 3,116,401	\$ 135,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Route 1 Improvements	\$ 3,754,457	\$ 5,631,500	\$ 217,318	\$ 2,078,211	\$ -	\$ -	\$ -	\$ -	\$ 2,295,529
Route 1/Route 123 Interchange	\$ 48,270,000	\$ 1,649,500	\$ 2,776,500	\$ 4,522,000	\$ 5,459,000	\$ -	\$ -	\$ -	\$ 12,757,500
Six Year Secondary Road Plan	\$ -	\$ 7,378,072	\$ 8,494,565	\$ 8,320,512	\$ 8,441,688	\$ 7,672,259	\$ 7,937,622	\$ 7,937,622	\$ 48,804,268
Spriggs Road Phase I	\$ 17,904,075	\$ 257,224	\$ 258,987	\$ -	\$ 8,751	\$ -	\$ -	\$ -	\$ 267,738
Spriggs Road Phase II	\$ 1,900,000	\$ 22,010,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Street Lighting for Road Bond Projects	\$ 209,600	\$ 18,000	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,000
Sudley Manor Drive	\$ 30,264,290	\$ -	\$ 840,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,766
Supervisors Transportation Enhancement	\$ -	\$ 1,744,920	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 28,800,000
Wellington Road	\$ 8,966,036	\$ 320,642	\$ 41,555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,555
Woodbridge Commuter Rail Station	\$ 861,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total (Transportation)	\$ 129,501,558	\$ 120,790,788	\$ 90,405,905	\$ 79,041,868	\$ 68,590,154	\$ 73,587,474	\$ 90,661,547	\$ 173,637,622	\$ 575,924,570

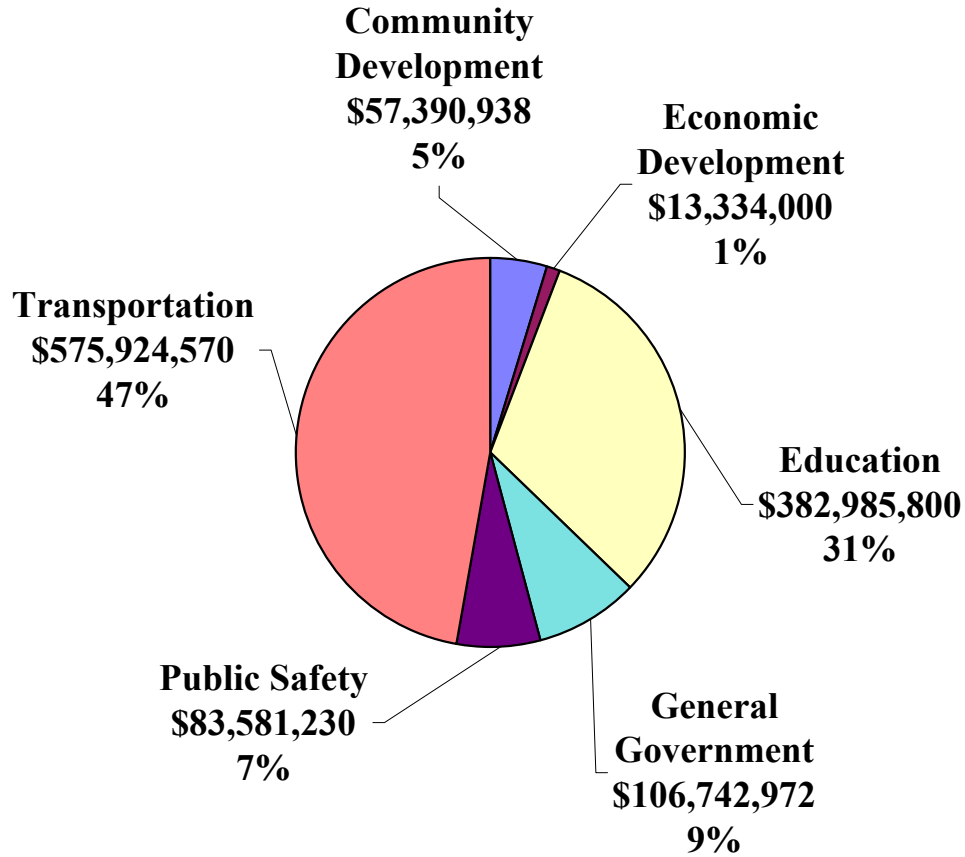
General Government

	Prior Year	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Libraries									
Gainesville Area Library	\$ 293,375	\$ -	\$ 319,747	\$ -	\$ 1,000,000	\$ 4,000,000	\$ 16,000,000	\$ 2,650,000	\$ 23,969,747
Montclair Area Library	\$ 102,583	\$ -	\$ 27,516	\$ -	\$ 3,500,000	\$ 14,500,000	\$ 4,900,000	\$ -	\$ 22,927,516
Subtotal	\$ 395,958		\$ 347,263	\$ -	\$ 4,500,000	\$ 18,500,000	\$ 20,900,000	\$ 2,650,000	\$ 46,897,263
Solid Waste Administration									
Landfill Caps	\$ 5,245,000	\$ 340,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 6,000,000	\$ 6,000,000	\$ 300,000	\$ 13,170,000
Landfill Liners	\$ 5,405,000	\$ 2,310,000	\$ -	\$ -	\$ 180,000	\$ 2,820,000	\$ -	\$ -	\$ 3,000,000
Subtotal	\$ 10,650,000	\$ 2,650,000	\$ 290,000	\$ 290,000	\$ 470,000	\$ 8,820,000	\$ 6,000,000	\$ 300,000	\$ 16,170,000
Technology Improvement									
Cable Equipment	\$ -	\$ -	\$ 454,480	\$ 454,480	\$ 454,480	\$ 454,480	\$ 454,480	\$ 454,480	\$ 2,726,880
Technology Improvement Plan	\$ 4,190,913	\$ 1,232,649	\$ 1,258,353	\$ 10,833,776	\$ 4,114,175	\$ 11,014,175	\$ 10,214,175	\$ 3,514,175	\$ 40,948,829
Subtotal	\$ 4,190,913	\$ 1,232,649	\$ 1,712,833	\$ 11,288,256	\$ 4,568,655	\$ 11,468,655	\$ 10,668,655	\$ 3,968,655	\$ 43,675,709
Grand Total (General Government)	\$ 15,236,871	\$ 3,882,649	\$ 2,350,096	\$ 11,578,256	\$ 9,538,655	\$ 38,788,655	\$ 37,568,655	\$ 6,918,655	\$ 106,742,972

Total Project Costs

	Prior Year	Current Year	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 07 - 12
Community Development	\$26,334,470	\$57,928,587	\$16,791,637	\$13,250,146	\$17,026,995	\$8,338,560	\$991,800	\$991,800	\$57,390,938
Economic Development	\$11,123,756	\$14,189,307	\$3,362,000	\$5,572,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$13,334,000
Education	n/a	n/a	\$63,833,000	\$77,148,000	\$85,855,000	\$82,685,000	\$20,550,000	\$52,914,800	\$382,985,800
Public Safety	\$47,774,675	\$77,371,134	\$13,739,686	\$7,115,069	\$2,450,000	\$16,350,000	\$33,926,475	\$10,000,000	\$83,581,230
Transportation	\$129,501,558	\$120,790,788	\$90,405,905	\$79,041,868	\$68,590,154	\$73,587,474	\$90,661,547	\$173,637,622	\$575,924,570
Subtotal (All Goal Areas)	\$214,734,459	\$270,279,816	\$188,132,228	\$182,127,083	\$175,022,149	\$182,061,034	\$147,229,822	\$238,644,222	\$1,113,216,538
General Government	\$15,236,871	\$3,882,649	\$2,350,096	\$11,578,256	\$9,538,655	\$38,788,655	\$37,568,655	\$6,918,655	\$106,742,972
Grand Total (All Areas)	\$229,971,330	\$274,162,465	\$190,482,324	\$193,705,339	\$184,560,804	\$220,849,689	\$184,798,477	\$245,562,877	\$1,219,959,510

Projects by Strategic Goal



Projects by Funding Source

