



# TRANSPORTATION



# Dale Blvd./Benita Fitzgerald Drive Intersection Improvements

## Lead Agency For This Project

Transportation

## Project Description

This project allows for the extension of dual left turn lanes from Dale Boulevard onto Benita Fitzgerald Drive within the existing right-of-way.

## 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.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

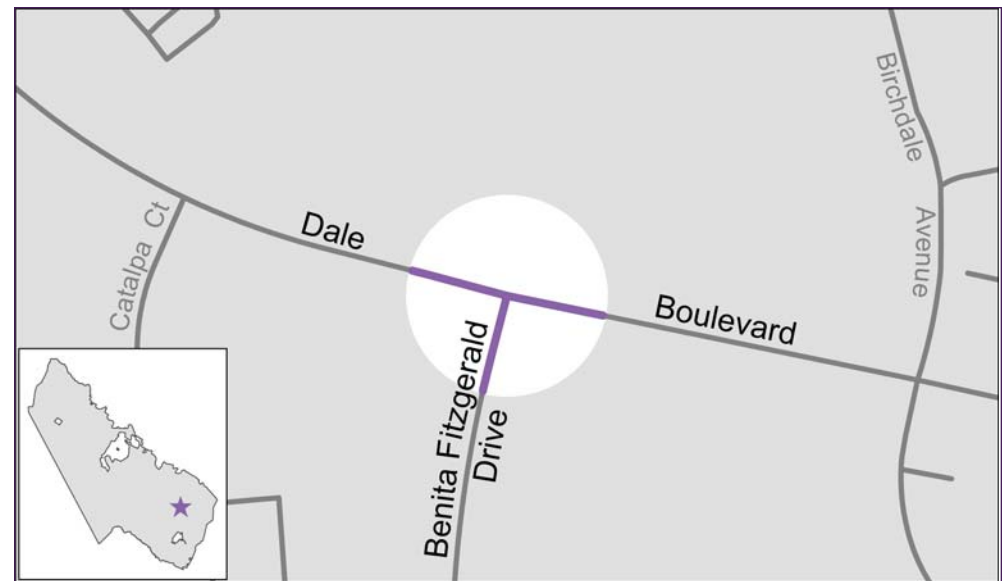
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **Secondary Six-Year Road Funding** provides construction funds for this project.

## Critical Milestones

- **Construction** will be completed in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	515,000	-	515,000	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CATEGORIES</b>												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	515,000	-	515,000	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Revenues	515,000									
Expenditures	515,000									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Fuller/Fuller Heights Road Intersection Improvements

## Lead Agency For This Project

Transportation

## Project Description

This project will widen Fuller Road, the entrance road serving the Quantico Marine Corps Base, the Town of Quantico, and communities adjacent to the Base. The improvements will convert the existing four-lane undivided section to a four-lane divided section of roadway and relocate Fuller Heights Road to the east to provide maximum spacing between the intersections of Route 1 and Fuller Heights 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.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

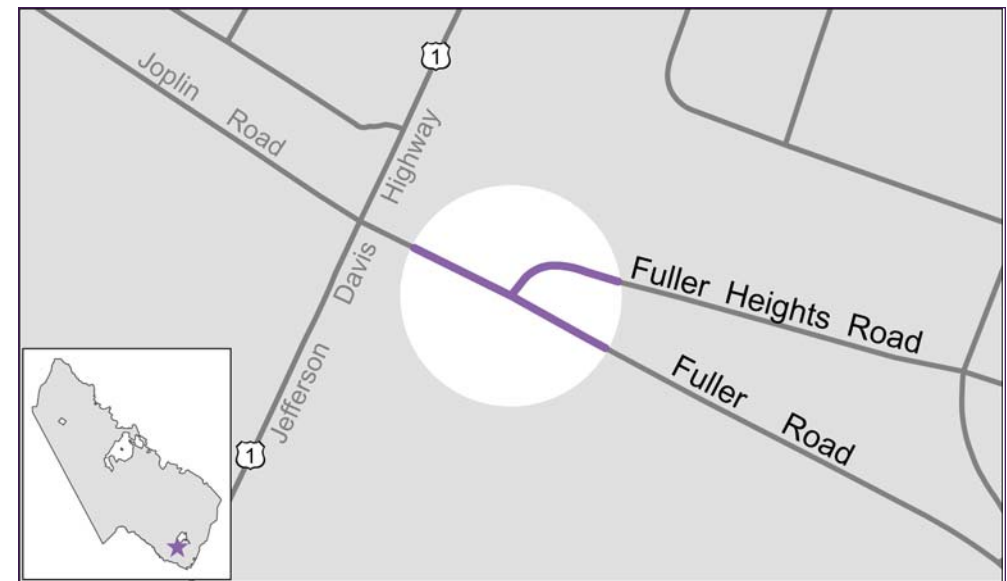
- |  |   |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police                    |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water             |
| <input type="radio"/> Environment        | <input type="radio"/> Schools                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

## Funding Sources

- **Six-Year Secondary Road Funds** provide design and construction funds for this project.

## Critical Milestones

- **Construction** will be coordinated with the Route 1 (Joplin to Bradys Hill) project.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	2,658,546	-	2,658,546	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$2,658,546</b>	<b>\$0</b>	<b>\$2,658,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CATEGORIES</b>												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	500,000	-	500,000	-	-	-	-	-	-	-	-	-
Right of Way	149,000	-	149,000	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	2,009,546	-	2,009,546	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$2,658,546</b>	<b>\$0</b>	<b>\$2,658,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16	
Revenues	2,658,546								
Expenditures	2,658,546								
Unappropriated Revenues	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Fuller/Fuller Heights Rd. Intersection Improvements

# Glenkirk Road Improvements

## Lead Agency For This Project

Transportation

## Project Description

This project involves the improvement of a section of Glenkirk Road from its intersection with Vint Hill Road to Broad Run.

## 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.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

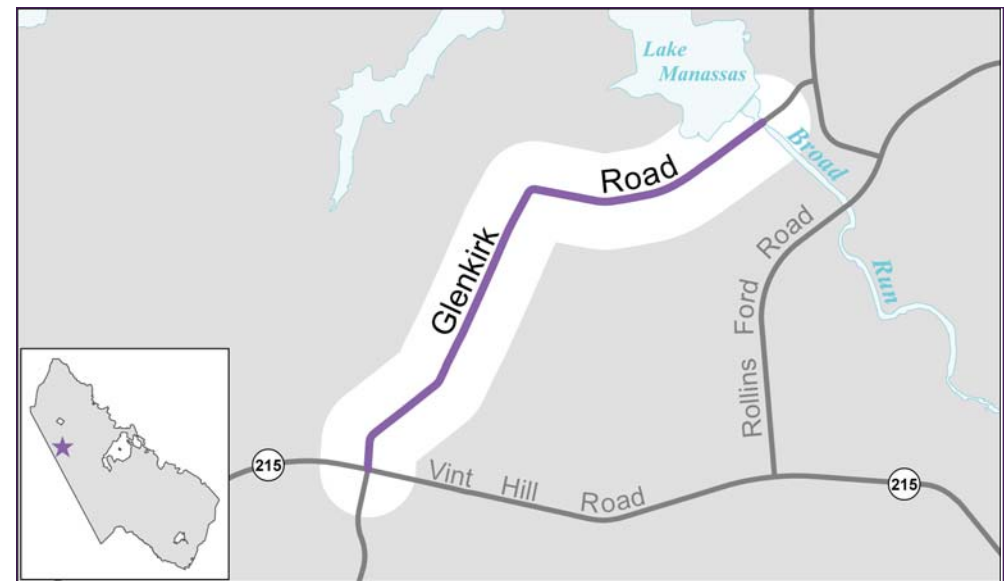
- |  |   |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police                    |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water             |
| <input type="radio"/> Environment        | <input type="radio"/> Schools                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

## Funding Sources

- **Transportation and Roadway Improvement Program (TRIP) funds** provide \$1.3 million toward the project.
- **State funds** provide \$1.9 million toward the project.

## Critical Milestones

- **Construction** began in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16	
Proffers/General Fund	1,341,518	1,124,375	217,143	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	1,900,000	-	1,900,000	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$3,241,518</b>	<b>\$1,124,375</b>	<b>\$2,117,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CATEGORIES</b>											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	318,720	318,720	-	-	-	-	-	-	-	-	-
Right of Way	437,000	400,000	37,000	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	2,480,929	401,086	2,079,843	-	-	-	-	-	-	-	-
Project Management	4,869	4,569	300	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$3,241,518</b>	<b>\$1,124,375</b>	<b>\$2,117,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16	
Revenues	1,341,518								
Expenditures	1,341,518								
Unappropriated Revenues	(1,900,000)	-	-	-	-	-	-	-	-
Unappropriated Expenditures	(1,900,000)	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Prince William Parkway (Hoadly Rd. to Old Bridge Rd.)

## Lead Agency For This Project

Transportation

## Project Description

This project will design an additional lane in each direction of the Prince William Parkway from its intersection with Hoadly Road to Old Bridge 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.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

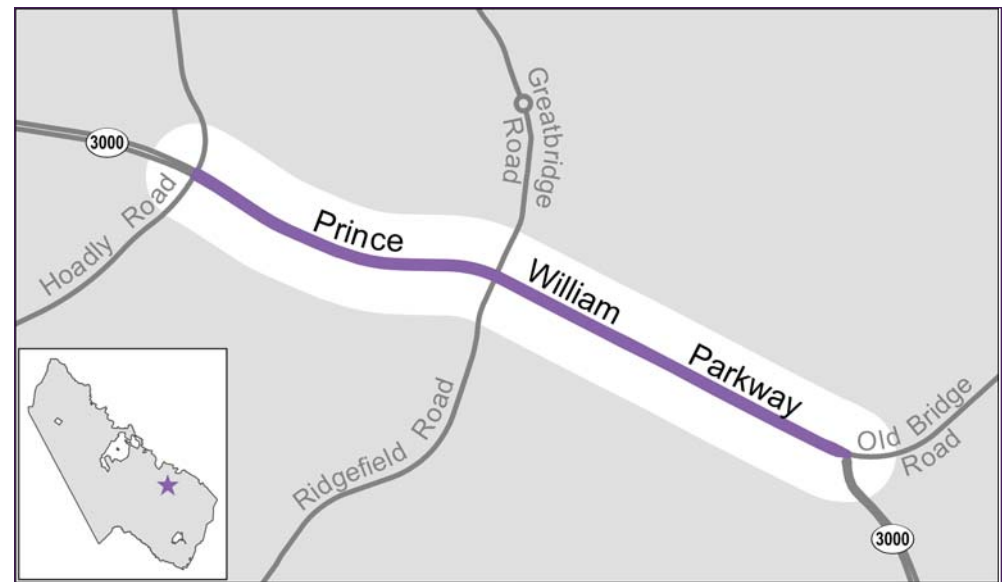
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **Developer Contributions (Proffers)** - Developer contributions provide funds to design this project.
- **Federal ARRA Funding (Economic Stimulus)** - \$9.16 million in ARRA funding for project construction is provided by the Federal government.

## Critical Milestones

- **Design** began in FY 09.





FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	9,160,000	-	9,160,000	-	-	-	-	-	-	-	-
Proffers Identified	4,380,327	2,837,596	1,542,731	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$13,540,327</b>	<b>\$2,837,596</b>	<b>\$10,702,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CATEGORIES</b>											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	2,799,795	2,765,564	34,231	-	-	-	-	-	-	-	-
Right of Way	1,508,500	-	1,508,500	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	9,215,000	55,000	9,160,000	-	-	-	-	-	-	-	-
Project Management	17,032	17,032	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$13,540,327</b>	<b>\$2,837,596</b>	<b>\$10,702,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	13,540,327							
Expenditures	13,540,327							
Unappropriated Revenues	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Purcell Road Widening (Rt 234 to Vista Brook)

## Lead Agency For This Project

Transportation

## Project Description

Engineering and construction for Purcell Road and final construction plans for widening and realignment of Purcell Road to a four-lane roadway from its intersection with Route 234 to west of Purcell Branch Crossing, a total distance of approximately 3,000 feet.

## Service Impact

➤ This section of Purcell Road will serve the general public in the area near Route 234 and Purcell Branch Crossing. The project will provide study and design for the future widening of the road to a 4-lane roadway.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

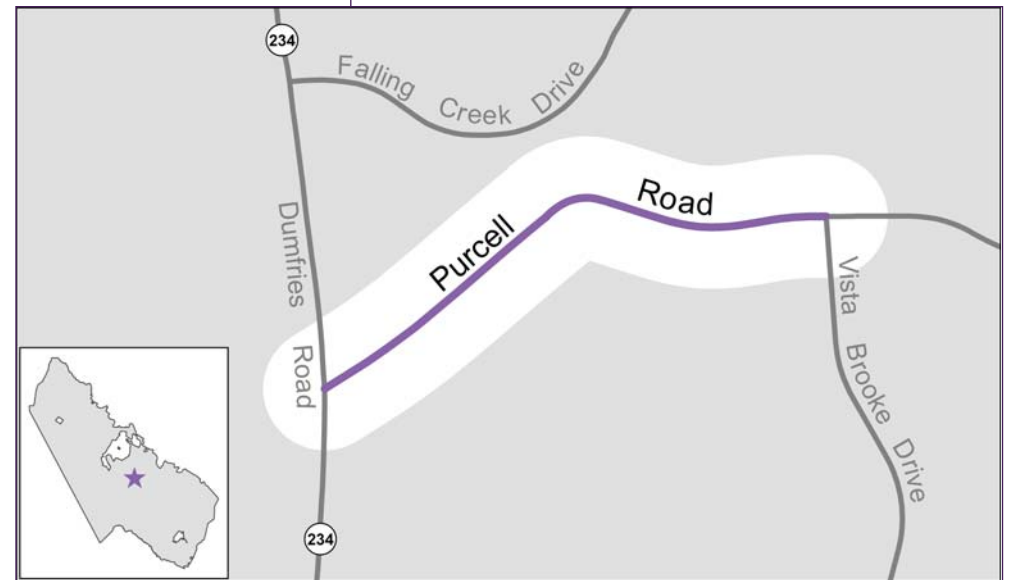
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **Developer Contributions (Proffers)** - Developer contributions provide \$617,268 in funds to design this project.
- **State & Federal Funds** - \$4,189,151 in Regional Surface Transportation Program (RSTP) funds are budgeted for FY 10.

## Critical Milestones

- **Design** is anticipated to begin in FY 09.
- **Construction** is anticipated to begin in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	4,189,151	-	4,189,151	-	-	-	-	-	-	-	-	-
Proffers Identified	617,268	617,268	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$4,806,419</b>	<b>\$617,268</b>	<b>\$4,189,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CATEGORIES</b>												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	1,150,249	490,249	660,000	-	-	-	-	-	-	-	-	-
Right of Way	800,000	-	800,000	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	2,817,639	88,488	2,729,151	-	-	-	-	-	-	-	-	-
Project Management	38,531	38,531	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$4,806,419</b>	<b>\$617,268</b>	<b>\$4,189,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16	
Revenues	4,806,419								
Expenditures	4,806,419								
Unappropriated Revenues	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Route 1 Improvements (Joplin to Bradys Hill)

## Lead Agency For This Project

Transportation

## Project Description

This project consists of a design improvement for a section of Route 1 between Joplin/Fuller Road and Bradys Hill Road from its existing configuration of four-lane roadway to a six-lane divided roadway. This project includes a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides.

## Service Impact

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

## Strategic Plan Impact

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

## Comprehensive Plan Impact

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

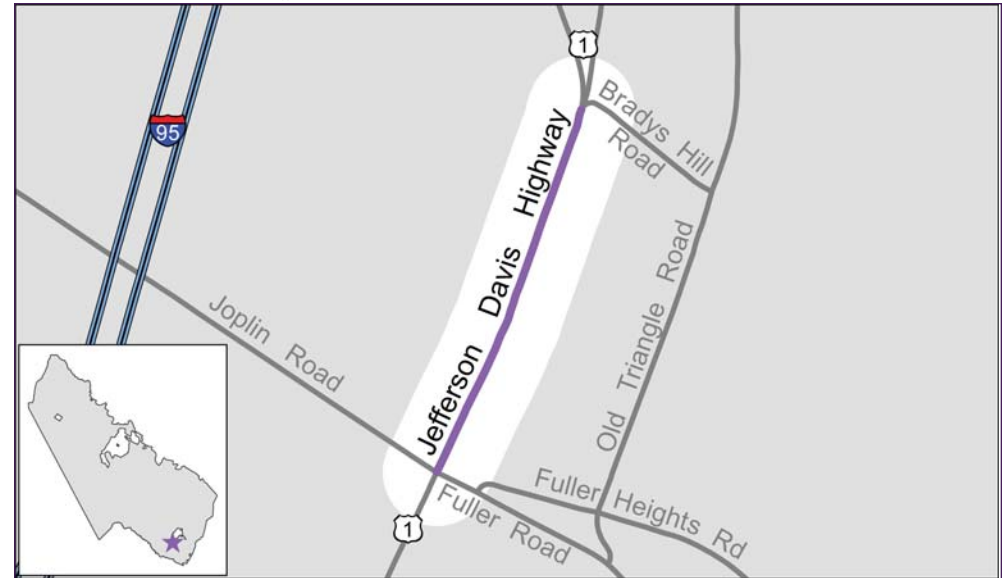
## Funding Sources

- **November 2002 and 2006 Road Improvement Bond Referenda** - The design for this project was originally funded by debt authorized by voters in the November 2002 Road Improvement Bond Referendum. Additional money was approved in the November 2006 Road Improvement Bond Referendum for construction.
- **Revenue Sharing and RSTP funds** replace \$15,452,101 of the \$63,380,000 in bond funds previously allocated to this project.
- **Developer Contributions (Proffers)** - Developer contributions provide \$2,886,533 of funding towards this project.

- **Construction** started in FY 09 and is scheduled to be completed in FY 11.

## Critical Milestones

- **Design** completed in FY 08.
- **Right-of-Way Acquisition** and utility relocation began in FY 08.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	57,138,498	54,773,498	2,365,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	15,452,101	-	15,452,101	-	-	-	-	-	-	-	-	-
Proffers Identified	2,886,533	1,830,218	1,056,315	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$75,477,132</b>	<b>\$56,603,716</b>	<b>\$18,873,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CATEGORIES</b>												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	1,335,424	1,335,424	-	-	-	-	-	-	-	-	-	-
Right of Way	51,774,868	51,774,868	-	-	-	-	-	-	-	-	-	-
Utility Relocation	211,192	211,192	-	-	-	-	-	-	-	-	-	-
Construction	20,660,106	1,786,690	18,873,416	-	-	-	-	-	-	-	-	-
Project Management	710,429	710,429	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	785,113	785,113	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$75,477,132</b>	<b>\$56,603,716</b>	<b>\$18,873,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16		
Revenues	75,477,132	-	-	-	-	-	-	-	-	-
Expenditures	75,477,132	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Route 28 (Linton Hall to Fitzwater)

## Lead Agency For This Project

Transportation

## Project Description

This project will design the widening of the current two-lane undivided roadway of Route 28 from Linton Hall Road to Fitzwater Drive to a four-lane divided roadway, including the relocation of Vint Hill Road.

## Service Impact

- Complements improvements done by VDOT to Route 28 from Hornbaker Road to Linton Hall Road.

## Strategic Plan Impact

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

## Comprehensive Plan Impact

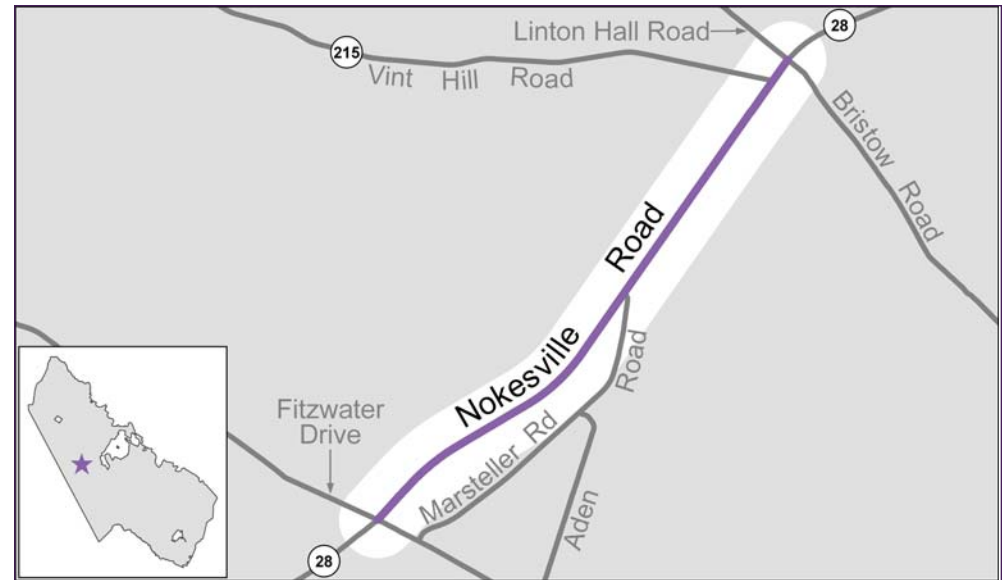
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **Developer Contributions (Proffers)** - Developer contributions provide \$913,336 of funding towards this project.
- **State Funds** - The State has provided \$10,150,000 in RSTP funds toward this project.

## Critical Milestones

- **Design** began in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	9,500,000	-	2,500,000	7,000,000	-	-	-	-	-	7,000,000	-
Proffers Identified	913,336	-	913,336	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$10,413,336</b>	<b>\$0</b>	<b>\$3,413,336</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>

**COST CATEGORIES**

Planning	-	-	-	-	-	-	-	-	-	-	-
Design	3,413,336	-	3,413,336	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	7,000,000	-	-	7,000,000	-	-	-	-	-	7,000,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$10,413,336</b>	<b>\$0</b>	<b>\$3,413,336</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>

<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	3,413,336							
Expenditures	3,413,336							
Unappropriated Revenues	(7,000,000)	7,000,000	-	-	-	-	-	7,000,000
Unappropriated Expenditures	(7,000,000)	7,000,000	-	-	-	-	-	7,000,000

OPERATING IMPACTS	Current Year	CIP						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Six-Year Secondary Road Plan

## Lead Agency For This Project

Transportation

## Project Description

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

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

On June 23, 2009, the Prince William Board of County Supervisors adopted VDOT's FY 11-16 Six-Year Secondary Road Plan.

## Service Impact

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

## Strategic Plan Impact

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

## Comprehensive Plan Impact

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

## Funding Source

- **State** - Projected funding beyond FY 10 are estimates only. Future allocations are contingent upon state funding.

## Critical Milestones

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

NOTE: Since the adoption of the FY 11-16 CIP, Prince William's allocation in the Six Year Secondary Road Plan was reduced to \$1,616; this is reflected in the Board's June 22, 2010 action.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	21,421,687	18,731,596	427,818	446,924	449,673	452,438	455,219	458,019	-	2,262,273	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$21,421,687</b>	<b>\$18,731,596</b>	<b>\$427,818</b>	<b>\$446,924</b>	<b>\$449,673</b>	<b>\$452,438</b>	<b>\$455,219</b>	<b>\$458,019</b>	<b>\$0</b>	<b>\$2,262,273</b>	<b>\$0</b>
<b>COST CATEGORIES</b>											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	21,421,687	18,731,596	427,818	446,924	449,673	452,438	455,219	458,019	-	2,262,273	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$21,421,687</b>	<b>\$18,731,596</b>	<b>\$427,818</b>	<b>\$446,924</b>	<b>\$449,673</b>	<b>\$452,438</b>	<b>\$455,219</b>	<b>\$458,019</b>	<b>\$0</b>	<b>\$2,262,273</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-
Unappropriated Revenues	(21,421,687)	-	-	-	-	-	-	-
Unappropriated Expenditures	(21,421,687)	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Transportation and Roadway Improvement Program

## Lead Agency For This Project

Transportation

## Project Description

The Transportation and Roadway Improvement Program (TRIP) provides capital funding by magisterial district for the construction of capital improvements to Prince William County's local roadways and other transportation facilities, specifically small-scale projects.

## Service Impact

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

## Strategic Plan Impact

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

## Comprehensive Plan Impact

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

## Funding Source

- **General Fund** - This project is funded through the Transportation Reserve.

## Critical Milestones

- This program is on-going.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$12,220,000</b>	<b>\$6,200,000</b>	<b>\$1,520,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16	Future Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	12,220,000	6,200,000	1,520,000	1,500,000	1,500,000	1,500,000	-	-	-	4,500,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$12,220,000</b>	<b>\$6,200,000</b>	<b>\$1,520,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>

<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	7,720,000							
Expenditures	7,720,000							
Unappropriated Revenues	(4,500,000)	1,500,000	1,500,000	1,500,000	-	-	-	4,500,000
Unappropriated Expenditures	(4,500,000)	1,500,000	1,500,000	1,500,000	-	-	-	4,500,000

OPERATING IMPACTS	Current Year	CIP						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# University Blvd. (Hornbaker to Sudley Manor Dr.)

## Lead Agency For This Project

Transportation

## Project Description

This project includes the widening and construction of University Boulevard from Route 234 Bypass to Sudley Manor Drive and improvements to Hornbaker Road.

## Service Impact

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

## Strategic Plan Impact

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

## Comprehensive Plan Impact

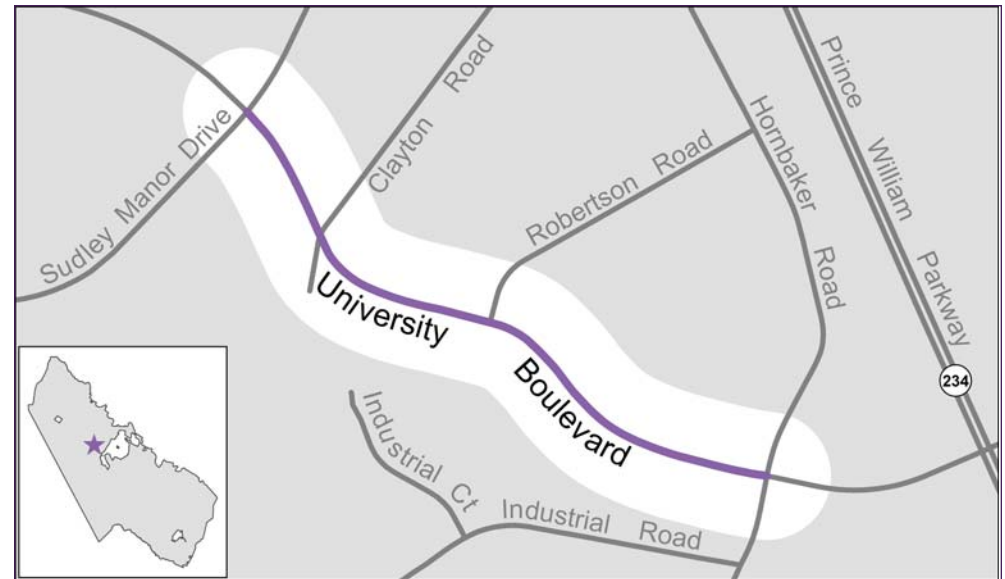
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

- **Developer Contributions (Proffers)** - Developer contributions provide \$519,381 of funding towards this project.
- **Bond Funds** - \$17 million formerly allocated to the Route 1 (Joplin to Bradys Hill) project has been reallocated to this project.
- **Project Savings** - \$150,000 from the Heathcote and Old Carolina projects has been allocated to this project.

## Critical Milestones

- **Construction** began in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	289,612	149,612	140,000	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	17,000,000	-	17,000,000	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	519,381	-	-	519,381	-	-	-	-	-	519,381	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$17,808,993</b>	<b>\$149,612</b>	<b>\$17,140,000</b>	<b>\$519,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,381</b>	<b>\$0</b>

**COST CATEGORIES**

Planning	-	-	-	-	-	-	-	-	-	-	-
Design	299,612	149,612	150,000	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	17,509,381	-	16,990,000	519,381	-	-	-	-	-	519,381	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$17,808,993</b>	<b>\$149,612</b>	<b>\$17,140,000</b>	<b>\$519,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,381</b>	<b>\$0</b>

<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	
Revenues	17,289,612							
Expenditures	17,289,612							
Unappropriated Revenues	(519,381)	519,381	-	-	-	-	-	519,381
Unappropriated Expenditures	(519,381)	519,381	-	-	-	-	-	519,381

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# University Blvd. (Wellington Rd. to Rollins Ford Rd.)

## Lead Agency For This Project

Transportation

## Project Description

This project widens and constructs University Boulevard from Wellington Road to Rollins Ford Road.

## Service Impact

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

## Strategic Plan Impact

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

## Comprehensive Plan Impact

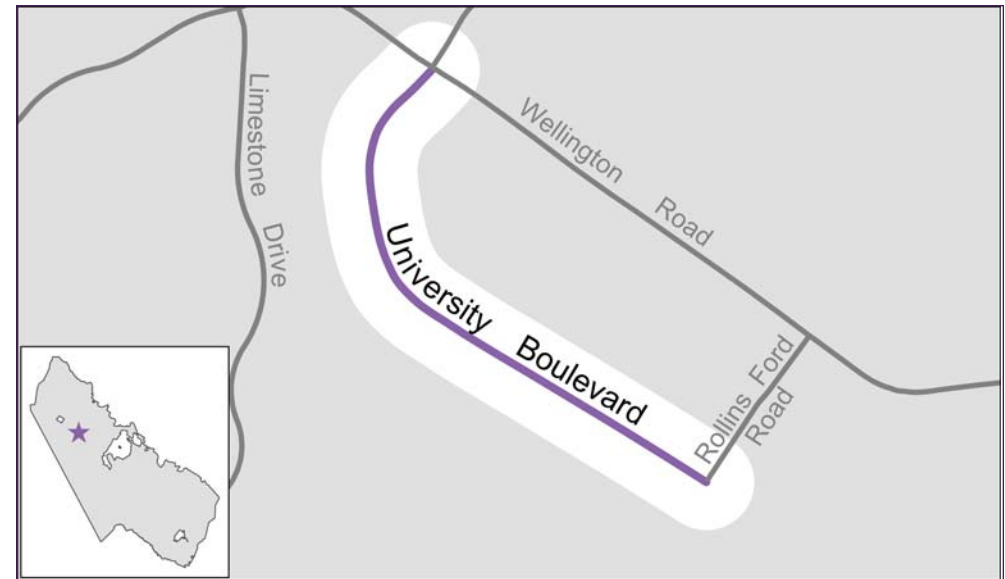
- |  |   |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police                    |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water             |
| <input type="radio"/> Environment        | <input type="radio"/> Schools                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

## Funding Sources

- **Revenue Sharing** provides the initial \$1 million in funding for this project.

## Critical Milestones

- **Design** began in FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16		FY 11 - 16
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CATEGORIES</b>											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	200,000	-	200,000	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	800,000	-	800,000	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11 - 16
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



