

Prince William County, Virginia

FY2009-2014

Capital Improvement Program

Prince William Board of County Supervisors

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Information about the FY 2009-2014 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
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July 1, 2008

Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to deliver the FY 2009-2014 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 Strategic Plan and 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 some of the physical infrastructure and the amenities necessary for quality of life. It helps advance "a premier community where citizens and business grow and succeed together."

This CIP has been developed in a way that we hope will continue the conversation in the community between the citizens and you, its elected leaders, about the community's expectations for their premier community, the cost of those expectations and the money needed to meet those expectations.

We still have a long way to go before all of the 2006 Road Bond projects, Public Safety facilities, 2010 Road Bond, 2012 Park Bond and other projects called for by the community's Strategic and Comprehensive Plans are once again included in the CIP.

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 adopted the following 2004-2008 Strategic Goals.

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

The Board prioritized these goals making Education, Transportation and Public Safety its top priorities.

Implement Comprehensive Plan Levels of Service

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 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 (LOS) Standards.

As requested by the Board of Supervisors, the FY 2009-2014 CIP integrates \$13.4 proffers into the funding schedules for projects. County staff has identified and programmed proffers in order to accomplish needed infrastructure improvements. The allocation of proffers to projects is shown in the appendices.

Implement the Budget Guidelines

The CIP was developed using the following fiscal guidelines:

- Implement the County/School Revenue Agreement
- Maintain the County's AAA bond rating
- Earmark Recordation Tax revenue for roads

Implement the Principles of Sound Financial Management (PSFM)

The County has a reputation for sound financial management practices. This is evidenced by the County's AAA bond rating - making it one of a very small percentage of local governments in the Country to achieve this designation. This much-sought-after bond rating affects the projects in this CIP and future CIP's as it will provide the County with the most favorable interest rates. This CIP continues to implement the

County's financial policies including:

- Invest a minimum of 10% of revenues in the Capital Improvement Program
- Annual "debt service expenditures" as a percentage of "annual revenues" will be capped at 10%
- Average weighted maturities for bonds will be maintained at 10 1/2 years

Policy Guidance

Strategic Plan Prioritization

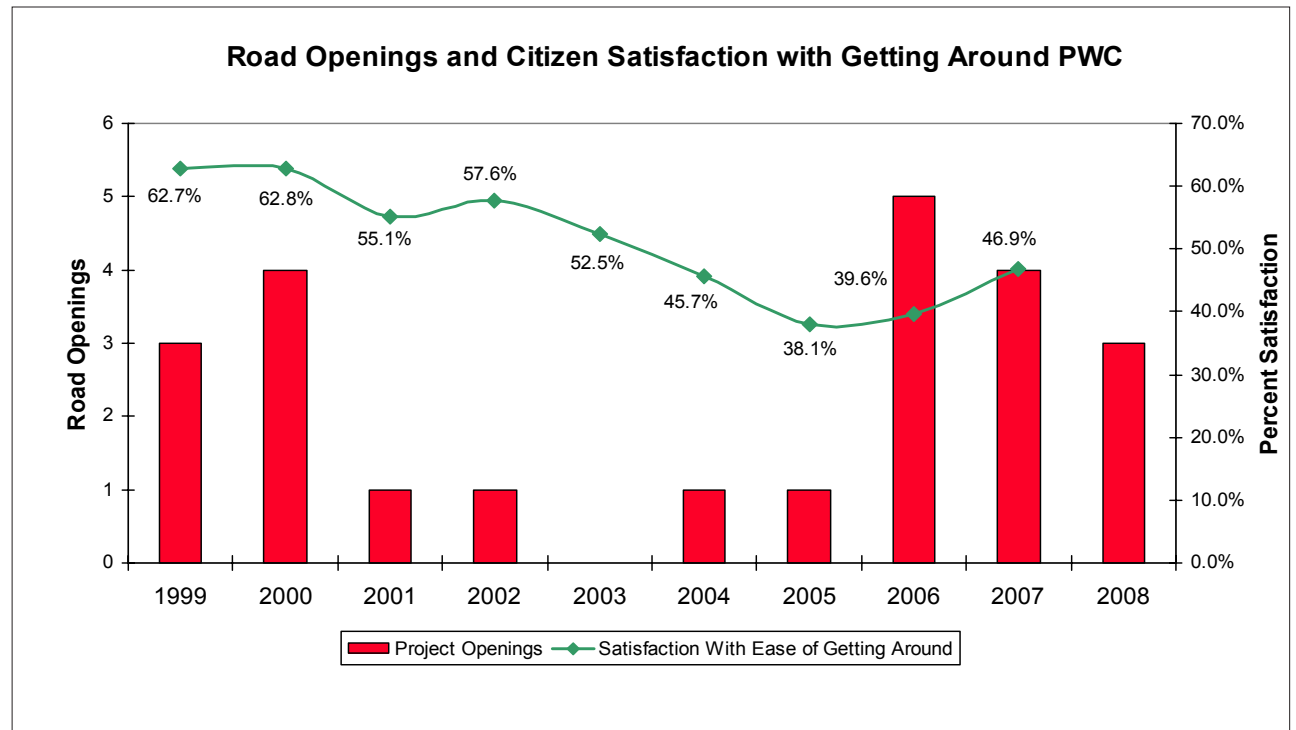
Since the last time we adopted the CIP, the Board reiterated many times its prioritization of the community's Strategic Plan, and in doing so continued to make Education, Transportation and Public Safety its top priorities. Although the CIP is constrained by a decline in revenues, it still advances infrastructure projects that enhance the quality of life in Prince William County.

In the area of Education, this CIP includes the construction of:

- 9 Elementary Schools
- 1 Middle Schools
- 2 High Schools
- PACE West Replacement
- 11 school additions
- Bus Parking Lot

In the area of Transportation, the CIP:

- Funds the completion of the 1998 Road Bond projects
 - Linton Hall Road



- Continues work on the 2002 Road Bond projects
 - Minnieville Road
 - Route 15 - James Madison Highway
 - Waterfall Road - companion project to Route 15
- Continues work on the first group of projects from the 2006 Road Bond
 - Heathcote Boulevard - companion project to Route 15
 - Old Carolina Road - companion project to Route 15
 - Minnieville Road

- Route 1 - Neabsco Mills Road to Featherstone Blvd
- Route 1 - Joplin Road to Brady's Hill

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, 1998, 2002 and 2006 totaling over \$550 million. These efforts have paid off. After four years of declining satisfaction that bottomed out in 2005 with only 38% of citizens satisfied with the ease of getting around in the County; citizen satisfaction is improving. In the 2007 Annual Citizen

Survey, 47% of citizens were satisfied, marking the second consecutive year of improvement. It is clearly an area that citizens have told the County is important and also an area where they are appreciative of the commitment to improve.

- **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. Consistent with the decline in the residential real estate market in the County, projected Recordation Tax revenues are declining. The CIP uses Recordation Tax revenue to provide cash-to-capital for the Transportation and Roadway Improvement Program (TRIP), debt service on Spriggs Road, Linton Hall Road and a portion of the 2002 and 2006 road bond projects.
- **Transportation and Roadway Improvement Program (TRIP)** - 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 Recordation Tax and each magisterial district is allotted \$200,000 in FY09.

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.

Projects in the FY 2009-2014 CIP that support this strategic goal include:

Public Safety Training Center Expansion

The CIP includes a project for the design and construction of an expanded public safety training center, a partnership of the County's Police and Fire Academies. The expansion of more than 125,000 square feet will provide tactical and training space for the County's public safety agencies. Currently identified for inclusion in the expanded facility are: a second high bay, building mock-up, residential burn building, pistol range expansion, rifle range, K-9 facility, additional classrooms, and the additional land needed for the range expansions.

Fire and Rescue Stations

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 responses per year per station. The Comprehensive Plan calls for 22 additional stations by 2025 for a total of 40.

The Fire and Rescue Association station citing analysis, prepared by the Department of Fire and Rescue (DFR), helps to implement the LOS. It identifies the areas of need for the construction and staffing of fire stations. Over the course of the six-year CIP three new stations will be built. These stations will make progress towards meeting response time standards set forth in the Strategic Plan. In order of completion, those are:

- Antioch Road Station (2008)
- River Oaks Station (2009)
- Innovation Station (2011)

The Principles of Sound Financial Management also apply to the Fire and Rescue levy which means total debt service cannot exceed 10% of the total fire levy revenue. This CIP implements that policy.

Police Facilities

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

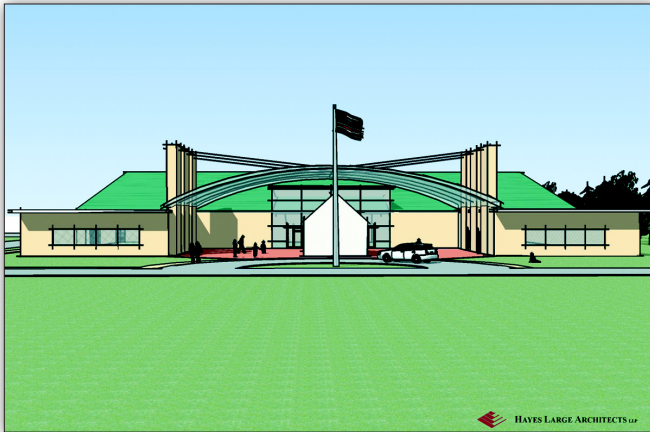
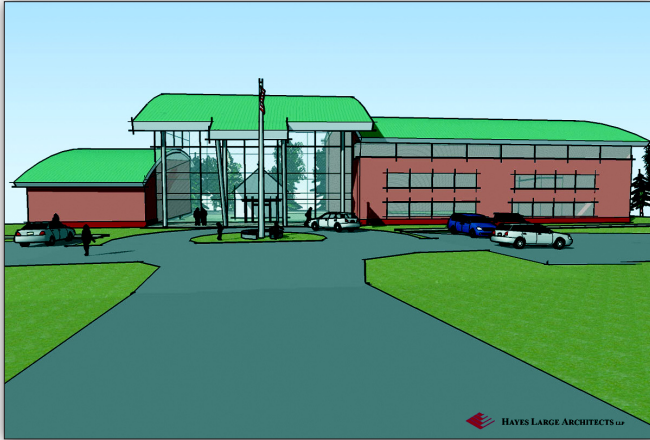
Construction is underway on Phase I of the Adult Detention Center (ADC) expansion. Phase I will provide an additional 200 inmate beds and is scheduled to be completed in summer 2009. Phase I includes renovating the existing main jail. A second 200 bed expansion of the Adult Detention Center (Phase II) is funded in the FY 2009-2014 CIP to accommodate an ever increasing inmate population. This project along with the 200 bed ADC expansion underway were identified by the Community-Based Corrections Plan to meet the forecasted inmate population of 1,514 by the year 2015.

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 2004 and the FY 2009-2014 CIP advances initiatives within this goal. These projects include:

Community Performing Arts Center

The County continues its commitment to the world-class Performing Arts Center on the Prince William campus of the George Mason University. Ground breaking for the center occurred on June 2006, construction began May 2008 and is scheduled to open in Spring 2010. The



Renderings of Montclair and
Gainesville Library

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.

Parks and Recreation

The CIP includes funding for projects that improve park and recreational opportunities for County residents. Nine of projects are the implementation of the \$27 million park bond referendum approved by the voters in November 2006, that include: renovations and expansions at community and aquatic & fitness centers,

park improvements, sports field improvements and trails development.

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.

The debt sales for these projects are scheduled for FY 11 and FY 13. These libraries will open in FY 14 and FY 15, respectively. The Montclair Library will be the first library to open in the County since 1994.

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 6,391 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 13 new schools and additions at 11 schools. The school's capital plan also includes significant funding for the renewal and repair of existing school facilities.

Conclusion

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

In closing, let me thank the Board of County Supervisors, the Budget Office and agency staff for their tireless efforts to produce this document and to ensure that its

projects are in keeping with the Board's and community's policies and direction. We are confident that this CIP addresses much of the infrastructure needed to address the Board's and the community's priorities.

Sincerely,

Craig S. Gerhart
County Executive

Completed Capital Improvement Projects

The following projects from the FY 2008-2013 Capital Improvement Program (CIP) are complete:

Transportation Strategic Goal

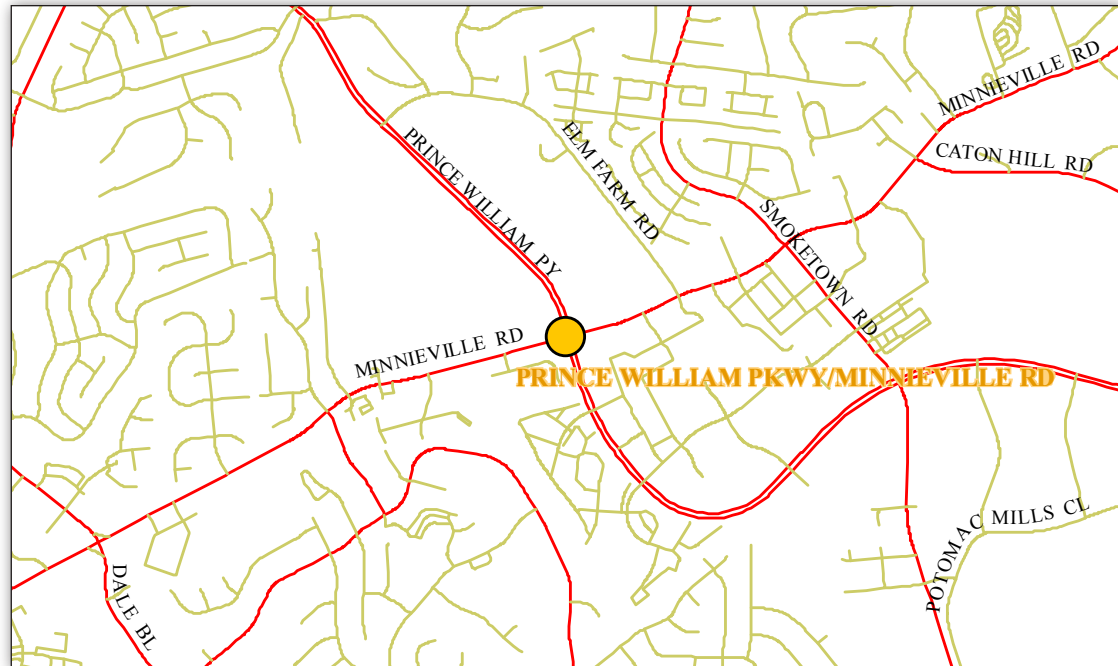
Transportation

Prince William Parkway Intersection with Minnieville Road

Construction began February 2007 and was completed 35 days ahead of schedule on August 7, 2007. The improvements resulting from this project include widening approximately 2,800 linear feet of westbound Prince William Parkway in the vicinity of Minnieville Road, and adding a westbound left turn and northbound through lane.

Spriggs Road Improvements – Phase II

Construction began March 2007 and was completed 43 days ahead of schedule on October 31, 2007. The project involved adding a four-lane divided roadway from Hoadly Road to Minnieville Road. The project also produced the installation of traffic signals at the Hoadly Road intersection, Hylton High School, and Saunders Middle School. A multi-purpose trail was placed on the north side of the roadway and a sidewalk was placed on the south side.



Board of County Supervisors



Back row (left to right): Michael C. May, John D. Jenkins, Corey A. Stewart, John T. Stirrup, Jr.
Front row (left to right): Frank J. Principi, Martin E. Nohe, Maureen S. Caddigan, Wally Covington

Chairman At-Large

Corey A. Stewart

Brentsville District

Wally Covington

Coles District

Martin E. Nohe

Dumfries District

Maureen S. Caddigan

Gainesville District

John T. Stirrup, Jr. (Vice Chairman)

Neabsco District

John D. Jenkins

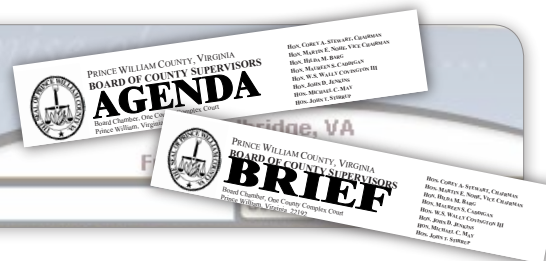
Occoquan District

Michael C. May

Woodbridge District

Frank J. Principi

For more information visit
www.pwcgov.org/BOCS



Community Development

	Prior Years	Current Year	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 09 - 14
Arts and Culture									
Tourism and Performing Arts Partnerships	\$ 2,155,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$200,000
Subtotal	\$ 2,155,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Historic Preservation									
Ben Lomond Historic Site	\$ 991,216	\$ 196,126	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 870,000
Brentsville Courthouse	\$ 2,419,047	\$ 804,317	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 870,000
Bristoe Station Battlefield Heritage Park	\$ 75,000	\$ 75,000	\$ 165,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 540,000
Historic Property Acquisitions	\$ 2,111,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rippon Lodge	\$ 3,510,000	\$ 442,175	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 570,000
TEA-21 Towns Local Match Assistance	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Subtotal	\$ 9,356,698	\$ 1,567,618	\$ 600,000	\$ 510,000	\$ 510,000	\$ 510,000	\$ 510,000	\$ 510,000	\$ 3,150,000
Parks and Recreation									
Ben Lomond Community Center Expansion	\$ -	\$ 34,000	\$ -	\$ 355,000	\$ 3,585,000	\$ -	\$ -	\$ -	\$ 3,940,000
Chinn Fitness and Aquatics Center Expansion	\$ -	\$ 224,570	\$ 150,136	\$ -	\$ 5,925,000	\$ 400,000	\$ -	\$ -	\$ 6,475,136
Fuller Heights Park	\$ -	\$ 186,989	\$ 45,380	\$ 200,000	\$ 3,760,000	\$ -	\$ -	\$ -	\$ 4,005,380
Hellwig-Independent Hill Sport Complex	\$ -	\$ 788,586	\$ 4,364,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,364,393
Land Acquisition	\$ -	\$ 3,000,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Locust Shade Park - Phase II	\$ -	\$ 207,275	\$ 2,323,148	\$ 2,235,000	\$ -	\$ -	\$ -	\$ -	\$ 4,558,148
Nokesville Park Amphitheater	\$ -	\$ 198,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sports Fields Improvements	\$ -	\$ 446,691	\$ 286,093	\$ 550,000	\$ 550,000	\$ 550,000	\$ 205,000	\$ -	\$ 2,141,093
Trails Development	\$ -	\$ 739,321	\$ 10,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,080
Veterans Park Improvements	\$ -	\$ -	\$ 757,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 757,600
Subtotal	\$ -	\$ 5,826,414	\$ 7,936,830	\$ 3,340,000	\$ 13,820,000	\$ 950,000	\$ 205,000	\$ -	\$ 26,251,830
Planning and Development									
McCoart Government Center	\$ 61,712,962	\$ 2,650,000	\$ 832,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,800
Subtotal	\$ 61,712,962	\$ 2,650,000	\$ 832,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,800
Watershed Management									
Broad Run Watershed	\$ 466,742	\$ 11,862	\$ 5,022	\$ 57,913	\$ 57,913	\$ 57,913	\$ 57,913	\$ 57,913	\$ 294,587
Bull Run Watershed	\$ 499,692	\$ 109,119	\$ 97,272	\$ 97,288	\$ 97,288	\$ 97,288	\$ 97,288	\$ 97,288	\$ 583,712
Cedar Run Watershed	\$ 18,773	\$ 5,316	\$ 5,022	\$ 6,207	\$ 6,207	\$ 6,207	\$ 6,207	\$ 6,207	\$ 36,057
County-wide Watersheds	\$ 202,458	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Flat Branch Flood Control	\$ 407,374	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Marumso Creek Watershed	\$ 421,057	\$ 23,370	\$ 9,476	\$ 14,812	\$ 14,812	\$ 14,812	\$ 14,812	\$ 14,812	\$ 83,536
Neabsco Creek Watershed	\$ 880,237	\$ 82,964	\$ 98,329	\$ 98,351	\$ 98,351	\$ 98,351	\$ 98,351	\$ 98,351	\$ 590,084
Occoquan River Watershed	\$ 790,284	\$ 53,621	\$ 37,335	\$ 155,554	\$ 155,554	\$ 155,554	\$ 155,554	\$ 155,554	\$ 815,105
Powell's Creek Forebay at Lake Montclair	\$ 43,261	\$ 43,261	\$ (11,522)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (11,522)
Powell's Creek Watershed	\$ 285,639	\$ 47,794	\$ 22,522	\$ 69,102	\$ 69,102	\$ 69,102	\$ 69,102	\$ 69,102	\$ 368,032
Quantico Creek Watershed	\$ 353,336	\$ 125,896	\$ 243,344	\$ 19,094	\$ 19,094	\$ 19,094	\$ 19,094	\$ 19,094	\$ 338,814
Subtotal	\$ 4,368,853	\$ 603,203	\$ 606,800	\$ 618,321	\$ 618,321	\$ 618,321	\$ 618,321	\$ 618,321	\$ 3,698,405
Grand Total (Community Development)	\$ 77,593,513	\$ 10,847,235	\$ 10,176,430	\$ 4,468,321	\$ 14,948,321	\$ 2,078,321	\$ 1,333,321	\$ 1,128,321	\$ 34,133,035

Economic Development

Economic Development	Prior Years	Current Year	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 09 - 14
INNOVATION @ PW Infrastructure	\$27,982,628	\$4,810,325	\$5,242,242	\$0	\$0	\$1,250,000	\$0	\$0	\$ 6,492,242
Grand Total (Economic Development)	\$ 27,982,628	\$ 4,810,325	\$ 5,242,242	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 6,492,242

Education

Education	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 09 - 14
Addition (Featherstone ES)	\$ -	\$ -	\$ -	\$ -	\$ 4,472,000	\$ -	\$ 4,472,000
Addition (McAuliffe ES)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,620,000	\$ 6,620,000
Addition (Nokesville ES)	\$ -	\$ -	\$ 8,360,000	\$ -	\$ -	\$ -	\$ 8,360,000
Addition (Parkside MS)	\$ -	\$ -	\$ -	\$ -	\$ 9,835,000	\$ -	\$ 9,835,000
Addition (Penn ES)	\$ -	\$ -	\$ -	\$ 5,820,000	\$ -	\$ -	\$ 5,820,000
Addition (Potomac HS)	\$ 6,750,000	\$ 6,750,000	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000
Addition (Potomac MS)	\$ -	\$ -	\$ 7,400,000	\$ -	\$ -	\$ -	\$ 7,400,000
Addition (Rippon MS)	\$ -	\$ -	\$ -	\$ 5,721,000	\$ -	\$ -	\$ 5,721,000
Addition (River Oaks ES)	\$ -	\$ -	\$ -	\$ -	\$ 5,550,000	\$ -	\$ 5,550,000
Addition (Swans Creek ES)	\$ -	\$ -	\$ 4,765,000	\$ -	\$ -	\$ -	\$ 4,765,000
Addition (Westridge ES)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,775,000	\$ 4,775,000
Bus Parking Lot	\$ -	\$ -	\$ 1,010,000	\$ -	\$ -	\$ -	\$ 1,010,000
Elementary School (Dumfries Replacement)	\$ -	\$ -	\$ 3,825,000	\$ -	\$ -	\$ -	\$ 3,825,000
Elementary School (Pattie Renewal)	\$ -	\$ -	\$ 3,325,000	\$ -	\$ -	\$ -	\$ 3,325,000
Elementary School (TBD) East Harbor Station	\$ -	\$ -	\$ -	\$ 28,650,000	\$ -	\$ -	\$ 28,650,000
Elementary School (TBD) Haymarket	\$ -	\$ -	\$ -	\$ 28,650,000	\$ -	\$ -	\$ 28,650,000
Elementary School (TBD) Kettle Run	\$ -	\$ 25,985,000	\$ -	\$ -	\$ -	\$ -	\$ 25,985,000
Elementary School (TBD) Stonewall	\$ -	\$ -	\$ -	\$ -	\$ 31,080,000	\$ -	\$ 31,080,000
Elementary School (TBD) Wellington	\$ -	\$ -	\$ 27,285,000	\$ -	\$ -	\$ -	\$ 27,285,000
Elementary School (TBD) West	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,585,000	\$ 31,585,000
Elementary School (Triangle Replacement)	\$ 18,242,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,242,000
High School - 11th at Kettle Run	\$ 42,935,000	\$ 42,935,000	\$ -	\$ -	\$ -	\$ -	\$ 85,870,000
High School 12th (Route 234)	\$ -	\$ -	\$ -	\$ -	\$ 12,524,500	\$ 56,360,250	\$ 68,884,750
Middle School (TBD) Silver Lake	\$ -	\$ 25,080,000	\$ 25,080,000	\$ -	\$ -	\$ -	\$ 50,160,000
Pace West Replacement Building	\$ 8,026,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,026,000
Grand Total (Education)	\$75,953,000	\$100,750,000	\$81,050,000	\$68,841,000	\$63,461,500	\$99,340,250	\$ 489,395,750

Public Safety

	Prior Years	Current Year	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 09 - 14
Fire and Rescue									
Antioch Fire and Rescue Station	\$ 7,632,551	\$ 518,300	\$ 277,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,286
Bacon Race Fire and Rescue Station	\$ 329,926	\$ -	\$ 255,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,862
Birchdale Station Reconstruction	\$ 4,340,515	\$ 4,651,555	\$ 15,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,312
Innovation Fire and Rescue Station	\$ 636,039	\$ 5,938,795	\$ 5,415,325	\$ 5,046,658	\$ -	\$ -	\$ -	\$ -	\$ 10,461,983
River Oaks Fire and Rescue Station	\$ 10,603,542	\$ 312,017	\$ 256,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,785
Subtotal	\$ 23,542,573	\$ 11,420,667	\$ 6,220,570	\$ 5,046,658	\$ -	\$ -	\$ -	\$ -	\$ 11,267,228
Judicial Administration									
Adult Detention Center Expansion Phase I	\$ 78,186,414	\$ 1,745,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Detention Center Expansion Phase II	\$ 200,000	\$ -	\$ -	\$ 735,000	\$ 2,000,000	\$ 4,040,000	\$ 30,225,000	\$ 34,860,000	\$ 71,860,000
Subtotal	\$ 78,386,414	\$ 1,745,000	\$ -	\$ 735,000	\$ 2,000,000	\$ 4,040,000	\$ 30,225,000	\$ 34,860,000	\$ 71,860,000
Police									
Public Safety Driver Training Facility	\$ 18,777,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Training Center Expansion	\$ 1,704,400	\$ -	\$ 50,000	\$ 4,300,000	\$ 15,250,000	\$ 12,810,000	\$ 8,500,000	\$ 11,900,000	\$ 52,810,000
Subtotal	\$ 20,481,900	\$ -	\$ 50,000	\$ 4,300,000	\$ 15,250,000	\$ 12,810,000	\$ 8,500,000	\$ 11,900,000	\$ 52,810,000
Grand Total (Public Safety)	\$ 122,410,887	\$ 13,165,667	\$ 6,270,570	\$ 10,081,658	\$ 17,250,000	\$ 16,850,000	\$ 38,725,000	\$ 46,760,000	\$ 135,937,228

Transportation

	Prior Years	Current Year	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 09 - 14
Transportation									
Heathcote Boulevard	\$ 6,148,903	\$ 9,567	\$ 158,228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,228
James Madison Highway - North	\$ 14,388,779	\$ 2,563,117	\$ 3,691,477	\$ 5,160,000	\$ -	\$ -	\$ -	\$ -	\$ 8,851,477
James Madison Highway - South	\$ 4,861,287	\$ 1,962,745	\$ 4,933,283	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -	\$ 6,983,283
Linton Hall Road	\$ 23,747,997	\$ 8,408,031	\$ 10,308,459	\$ 2,265,000	\$ -	\$ -	\$ -	\$ -	\$ 12,573,459
Minnieville Rd (Cardinal Dr - Spriggs Rd)	\$ 11,310,331	\$ 3,115,610	\$ 399,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,640
Minnieville Rd (Old Bridge Rd - Caton Hill)	\$ 19,002,796	\$ 6,369,839	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 995,000
Minnieville Rd (Spriggs to 234)	\$ -	\$ 1,286,014	\$ 1,022,540	\$ 3,240,000	\$ 6,180,000	\$ 7,775,000	\$ 4,610,000	\$ -	\$ 22,827,540
Old Carolina Road	\$ 221,770	\$ 1,055,479	\$ 4,546,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,546,730
PW Parkway (Hoadly to Minnieville)	\$ -	\$ 2,837,596	\$ -	\$ -	\$ -	\$ -	\$ 2,255,977	\$ 562,500	\$ 2,818,477
Revenue Sharing Program	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Route 1 Improvements (Dale to Featherstone)	\$ 2,768,495	\$ 9,401,910	\$ 8,840,865	\$ 20,410,000	\$ 10,125,000	\$ -	\$ -	\$ -	\$ 39,375,865
Route 1 Improvements (Joplin to Brady)	\$ 2,178,818	\$ 17,465,098	\$ 37,026,302	\$ 4,935,000	\$ 3,585,000	\$ -	\$ -	\$ -	\$ 45,546,302
Six Year Secondary Road Plan	\$ 6,578,685	\$ 6,852,992	\$ 5,153,103	\$ 3,735,837	\$ 4,001,276	\$ 3,766,943	\$ -	\$ -	\$ 16,657,159
Street Lighting for Road Bond Projects	\$ 611,600	\$ 114,500	\$ (636,413)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (636,413)
Trans. and Roadway Improvement Program	\$ 2,800,000	\$ 2,800,000	\$ 1,400,000	\$ 2,400,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 15,000,000
Waterfall Road	\$ -	\$ 3,515,000	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,000
Grand Total (Transportation)	\$ 94,619,461	\$ 67,757,498	\$ 79,374,214	\$ 44,195,837	\$ 26,691,276	\$ 14,341,943	\$ 9,665,977	\$ 3,362,500	\$ 177,631,747

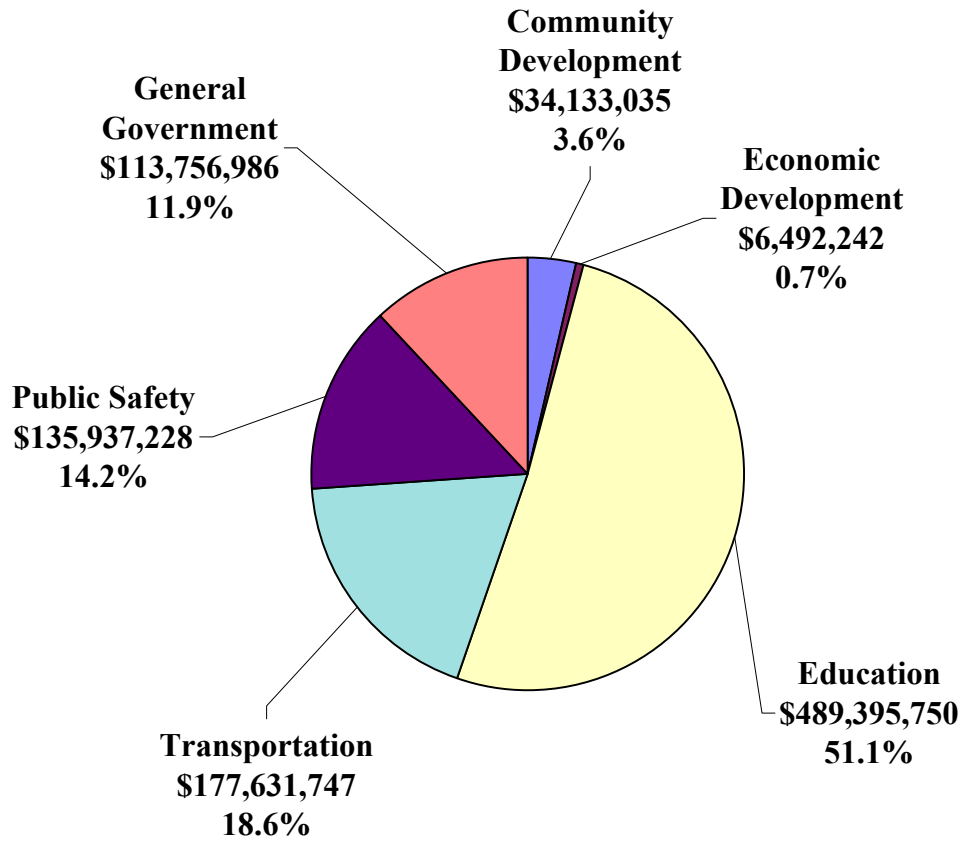
General Government

	Prior Years	Current Year	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 09 - 14
Libraries									
Gainesville Area Library	\$293,375	\$1,029,896	\$232,175	\$0	\$0	\$0	\$300,000	\$7,500,000	\$ 8,032,175
Montclair Area Library	\$102,583	\$356,866	\$86,164	\$0	\$1,900,000	\$6,170,000	\$8,650,000	\$7,900,000	\$ 24,706,164
Subtotal	\$ 395,958	\$ 1,386,762	\$ 318,339	\$ -	\$ 1,900,000	\$ 6,170,000	\$ 8,950,000	\$ 15,400,000	\$ 32,738,339
Solid Waste Administration									
Landfill Caps	\$ 5,875,000	\$ 290,000	\$ 290,000	\$ 525,000	\$ 6,400,000	\$ 6,000,000	\$ 300,000	\$ 300,000	\$ 13,815,000
Landfill Gas Utilization Project	\$ 17,000	\$ 27,000	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000
Landfill Liners	\$ 7,715,000	\$ 200,000	\$ 380,000	\$ 3,900,000	\$ 150,000	\$ 3,000,000	\$ 150,000	\$ 3,000,000	\$ 10,580,000
Subtotal	\$ 13,607,000	\$ 517,000	\$ 1,200,000	\$ 4,425,000	\$ 6,550,000	\$ 9,000,000	\$ 450,000	\$ 3,300,000	\$ 24,925,000
Technology Improvement									
Cable Equipment	\$ 454,480	\$ 631,480	\$ 630,888	\$ 630,888	\$ 630,888	\$ 630,888	\$ 630,888	\$ 630,888	\$ 3,785,328
Technology Improvement Plan	\$ 6,681,915	\$ 7,618,901	\$ 899,569	\$ 14,616,350	\$ 16,016,350	\$ 14,816,350	\$ 4,817,350	\$ 1,142,350	\$ 52,308,319
Subtotal	\$ 7,136,395	\$ 8,250,381	\$ 1,530,457	\$ 15,247,238	\$ 16,647,238	\$ 15,447,238	\$ 5,448,238	\$ 1,773,238	\$ 56,093,647
Grand Total (General Government)	\$ 21,139,353	\$ 10,154,143	\$ 3,048,796	\$ 19,672,238	\$ 25,097,238	\$ 30,617,238	\$ 14,848,238	\$ 20,473,238	\$ 113,756,986

Total Project Costs

	Prior Years	Current Year	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 09 - 14
Community Development	\$77,593,513	\$10,847,235	\$10,176,430	\$4,468,321	\$14,948,321	\$2,078,321	\$1,333,321	\$1,128,321	\$34,133,035
Economic Development	\$27,982,628	\$4,810,325	\$5,242,242	\$0	\$0	\$1,250,000	\$0	\$0	\$6,492,242
Education	n/a	n/a	\$75,953,000	\$100,750,000	\$81,050,000	\$68,841,000	\$63,461,500	\$99,340,250	\$489,395,750
Public Safety	\$122,410,887	\$13,165,667	\$6,270,570	\$10,081,658	\$17,250,000	\$16,850,000	\$38,725,000	\$46,760,000	\$135,937,228
Transportation	\$94,619,461	\$67,757,498	\$79,374,214	\$44,195,837	\$26,691,276	\$14,341,943	\$9,665,977	\$3,362,500	\$177,631,747
Subtotal (All Goal Areas)	\$322,606,489	\$96,580,725	\$177,016,456	\$159,495,816	\$139,939,597	\$103,361,264	\$113,185,798	\$150,591,071	\$843,590,002
General Government	\$21,139,353	\$10,154,143	\$3,048,796	\$19,672,238	\$25,097,238	\$30,617,238	\$14,848,238	\$20,473,238	\$113,756,986
Grand Total (All Areas)	\$343,745,842	\$106,734,868	\$180,065,252	\$179,168,054	\$165,036,835	\$133,978,502	\$128,034,036	\$171,064,309	\$957,346,988

Projects by Strategic Goal



Projects by Funding Source

