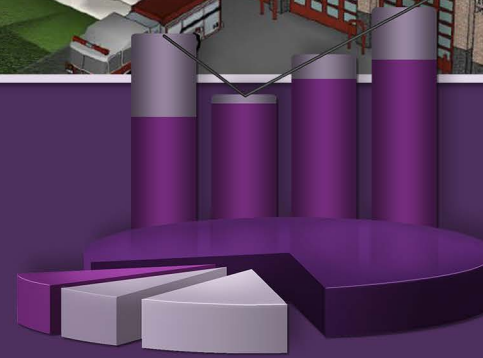




FY 2016 - FY 2021

CAPITAL

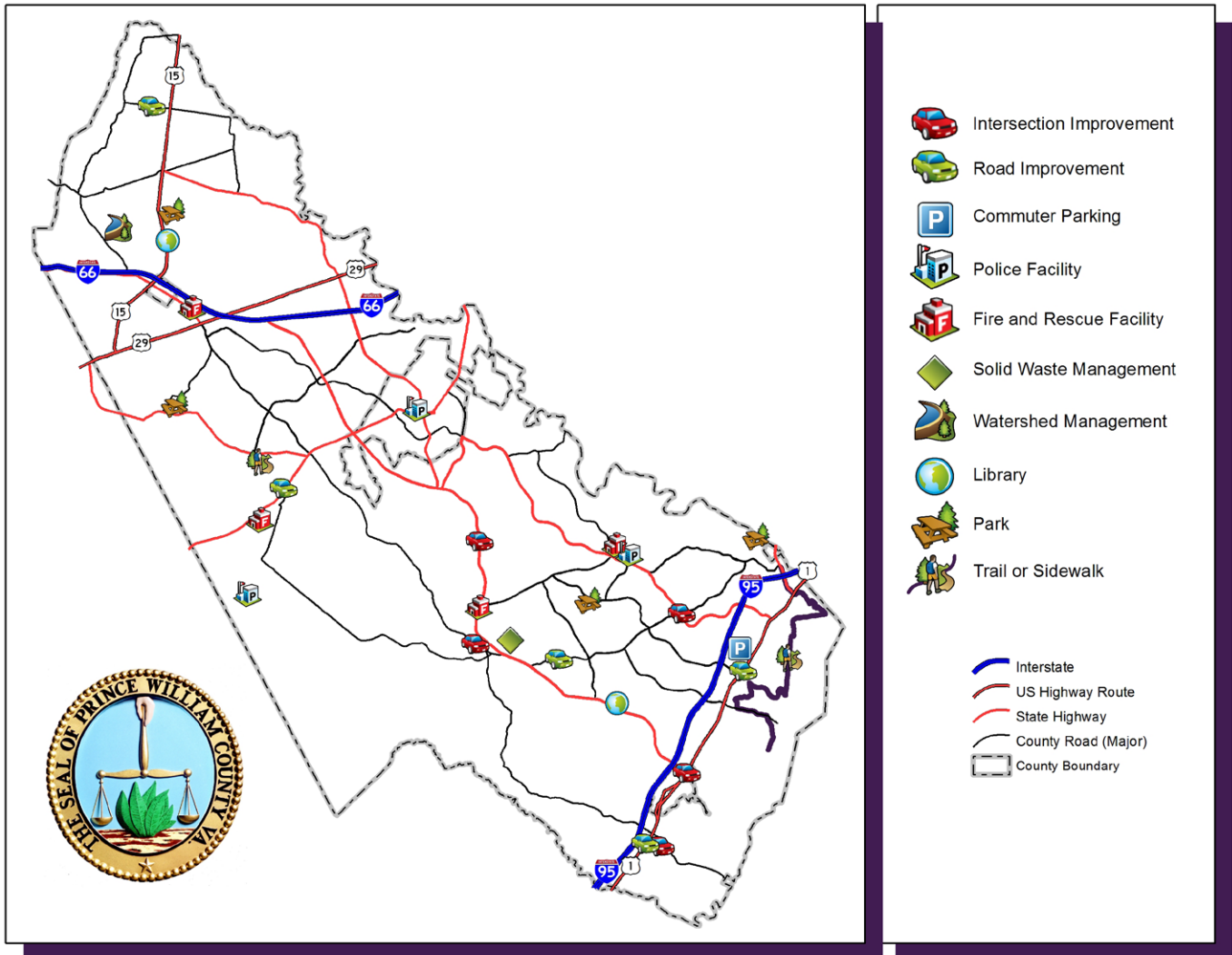
IMPROVEMENT PROGRAM



Capital Improvement Program



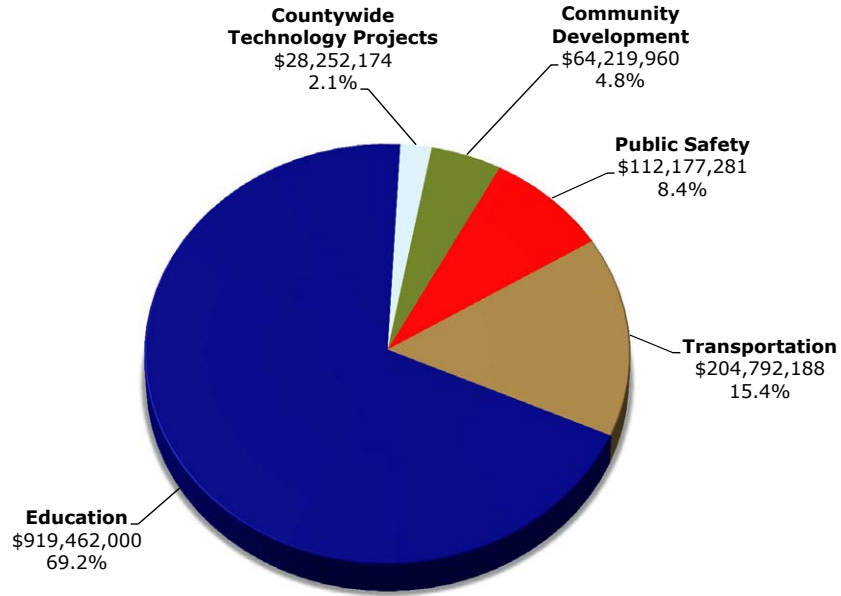
Total Project Costs by Functional Area							
	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21
Community Development	\$31,358,152	\$11,563,799	\$8,045,000	\$3,082,000	\$2,396,000	\$7,048,000	\$63,492,951
Education	\$186,113,000	\$146,780,000	\$130,449,000	\$116,957,000	\$157,031,000	\$182,132,000	\$919,462,000
General Government	\$15,907,795	\$6,859,376	\$7,385,077	\$1,683,850	\$1,311,744	\$6,278,577	\$39,426,419
Public Safety	\$33,774,384	\$28,081,210	\$21,667,461	\$15,607,681	\$2,599,309	\$0	\$101,730,045
Transportation	\$84,707,459	\$39,811,777	\$37,272,952	\$19,000,000	\$12,000,000	\$12,000,000	\$204,792,188
Total	\$351,860,790	\$233,096,162	\$204,819,490	\$156,330,531	\$175,338,053	\$207,458,577	\$1,328,903,603





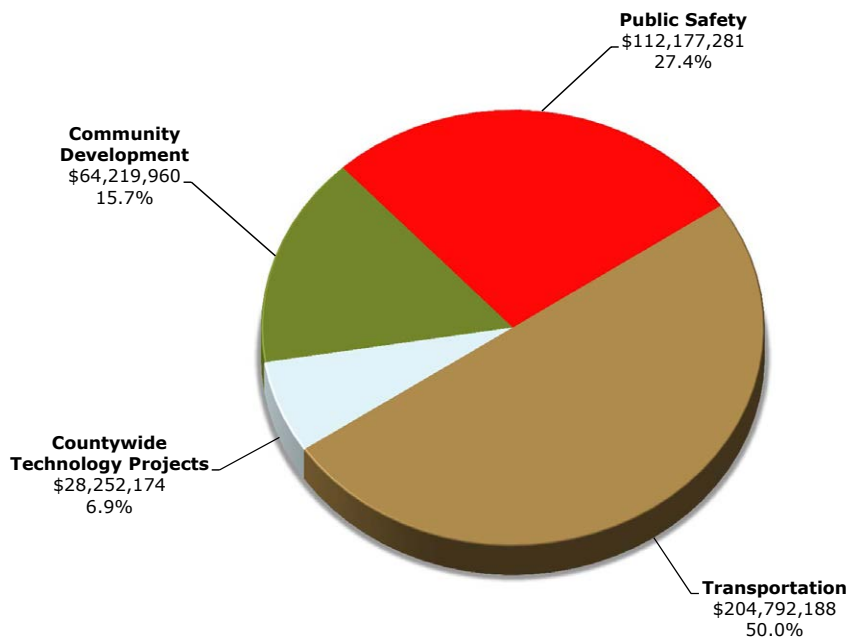
Project Expenditure by Category (FY16-21)

(Includes Schools)



Project Expenditure by Category (FY16-21)

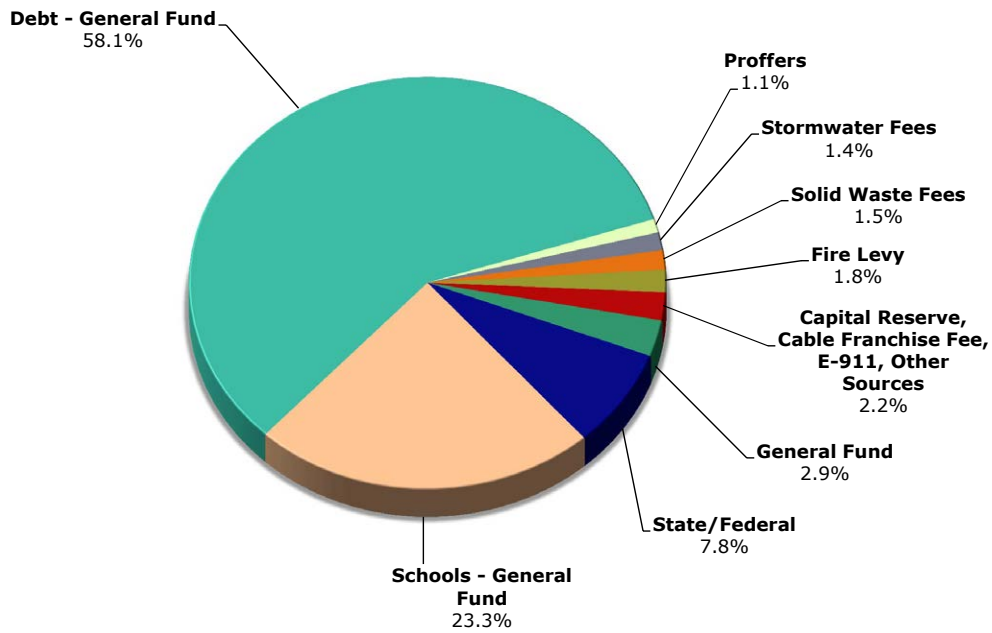
(Excludes Schools)





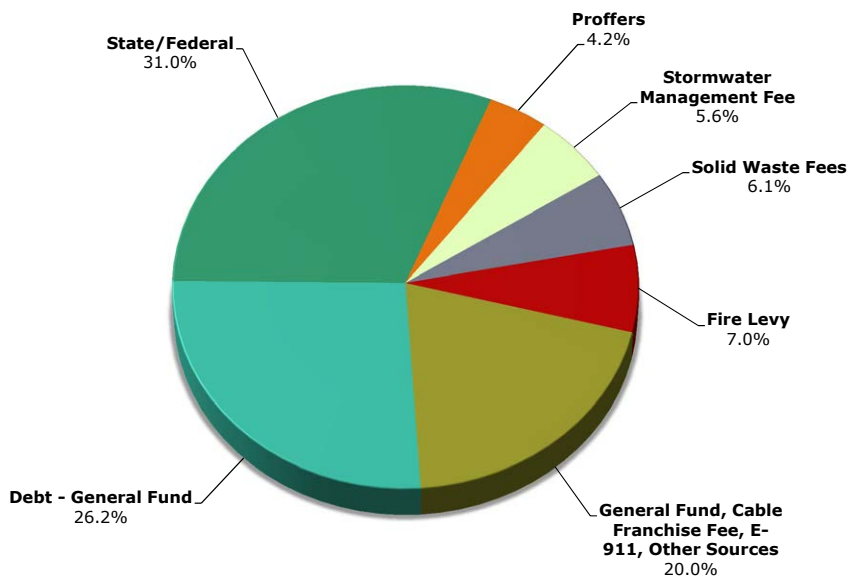
Funding Sources (FY16-21)

(Includes Schools)



Funding Sources (FY16-21)

(Excludes Schools)





Capital Improvement in Prince William County

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

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

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

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

Annual Capital Review

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

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

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

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

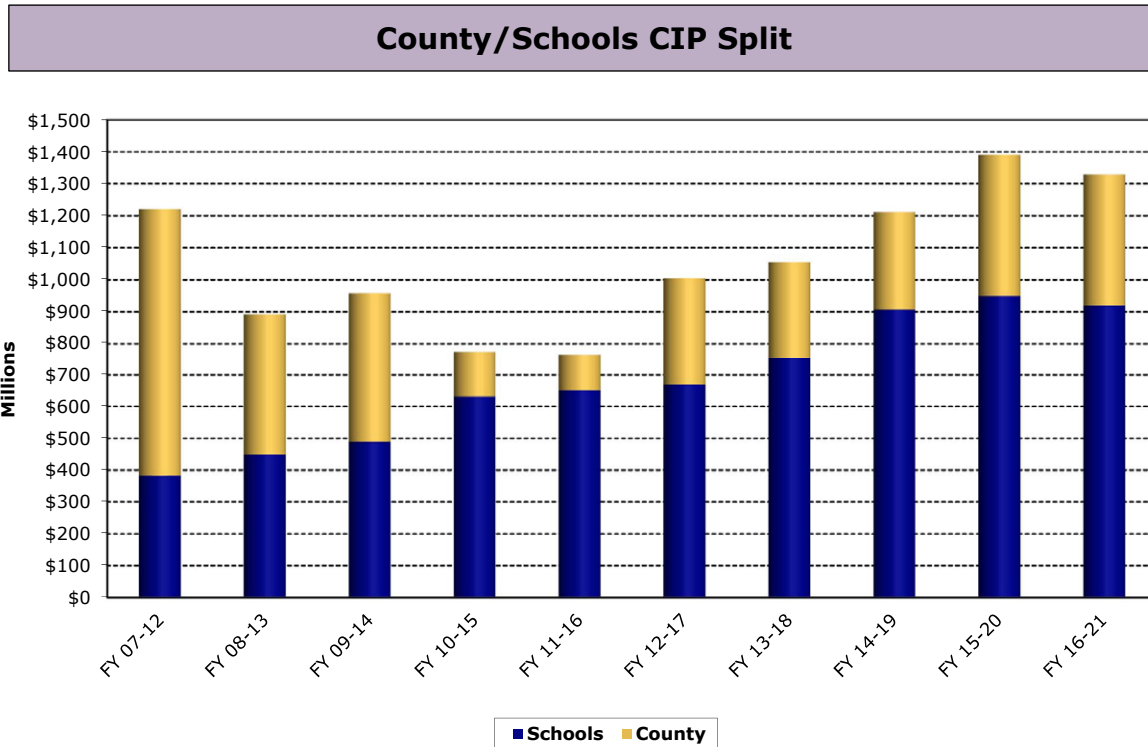
The Capital Budget

The capital budget is appropriated on an annual basis and is included in the adopted budget. The FY16 capital budget for the County government is \$165.7 million. Funding sources for County projects include the general fund, debt, fire levy, stormwater management fees, proffers, the transportation reserve, internal service fund balance, Adult Detention Center fund balance and solid waste fees.



Trends

The FY2016-2021 CIP totals \$1.3 billion. Of this amount, County projects total \$409.4 million and comprise 31% of the CIP, Schools projects total \$919.5 million and comprise 69% of the CIP. The following chart highlights the funds allocated to County and Schools projects through ten adopted CIPs. The split between County and Schools projects varies with each CIP, depending on capital needs.



General Overview

A. New County Projects - The CIP includes three new projects:

- **Human Resources Information System (HRIS) Replacement (Technology Improvement Program)** - This project replaces the existing HRIS with a new system that is fully integrated into the new Financial Management/Ascend system. Funding has been identified in FY21.
- **Hellwig Park Entrance Road Realignment (Transportation)** - This project will realign the entrance/exit road to George Hellwig Park and expand a parking lot. The project is funded by developer contributions (proffers).
- **Minnieville Road & Prince William Parkway Intersection Improvement (Transportation)** - This project will improve traffic flow through the intersection and add a turn lane. Funding is provided by the general fund.

B. Discontinued County Projects - There are a number of projects in the previous adopted CIP that have been removed and placed on hold. These projects have no planned expenditures within the next six-year plan. The removal of these projects does not preclude the future reestablishment of these projects at some future date.

- **2006 Park & Recreation Bond Projects (Parks & Recreation)** - The Rollins Ford Park, Catharpin Park and Fairmont Park projects have been removed until such time as sufficient resources are available. Both Rollins Ford Park and Catharpin Park have field improvements proffered by developers that will be constructed at some future date.
- **Virtual Desktop Infrastructure (Technology Improvement Program)** - The project has been removed until such time as sufficient resources are available.



- C. Northern Virginia Transportation Authority (NVTA) Funding for Transportation** - The CIP includes new resources as a result of [House Bill 2313 \(HB 2313\)](#) which provides additional transportation funding for the Commonwealth of Virginia and the Northern Virginia region. The NVTA is the authorized regional entity responsible for project selection and implementation for the Northern Virginia region, which includes Prince William County. Transportation funding benefiting Prince William County will be split into two categories. Projects with regional congestion relief benefits will be funded by 70% of the NVTA funds. The remaining 30% of NVTA funds will be transferred directly to the County for urban or secondary road construction, capital improvements that reduce congestion, projects included in the regional plan TransAction 2040 or its future updates and/or for public transportation purposes. This funding may be used at the County's discretion. In the CIP, the 30% funding has been programmed to the Minnieville Road (Spriggs to Route 234) and Route 1 (Neabsco Mills Road to Featherstone Road) projects. Future 30% revenues that will be received in the remainder of the CIP period (FY17-21) will be allocated as projects are identified. Additional information can be found on the NVTA project page in the CIP-Transportation section and the Department of Transportation agency pages.
- D. Satisfying the Commercial & Industrial Tax Requirement of NVTA** - Legislation approving the NVTA funding mechanism requires that jurisdictions implement a commercial and industrial tax or designate an equivalent amount for transportation purposes. The tax or the equivalent must be deposited in a separate, distinct fund. The County has chosen to designate an equivalent and is doing so by transferring transportation debt service to the capital fund. The total amount being transferred in FY16 is \$10.0 million.
- E. Route 1/Route 123 Underground Utilities** - In [BOCS Resolution 13-706](#), approved December 3, 2013, the BOCS approved the use of \$12.1 million from the capital reserve and recordation tax revenue fund balance to support the undergrounding of utilities in conjunction with the Virginia Department of Transportation's (VDOT) roadway improvement project at the Route 1/Route 123 intersection in Woodbridge. The funds will be provided to VDOT on a reimbursement basis for actual costs. As of March 31, 2014, \$1.8 million has been transferred.
- F. Proffered Parks** - Residential and commercial development often include proffers. Sometimes those proffers include fully constructed park and recreation facilities. Although these facilities are constructed by the developer, with no County funding, there is a need for operating funds to support the ongoing maintenance and operation of the facilities. There are four known proffers that would construct park facilities which would require the County to provide operating. The facilities are four fields at the Potomac Shores development on the eastern end of the County (\$558,000), two fields at Catharpin Park (\$242,000), one field at Rollins Ford Park (\$123,000), and a segment on Catharpin Trail (\$7,000). There is currently no funding in the CIP for annual operating and maintenance activities to support opening the proffered park facilities that are estimated to cost \$903,000.
- G. Six-Year Secondary Road Plan** - The Six-Year Secondary Road Plan is the VDOT method of establishing road improvement priorities and allocating funding for road improvements in the County's secondary road system. Secondary roads are defined as roads with state route numbers of 600 or greater. Each county in Virginia receives a specified amount of formulaic funding for road improvement projects. Funding pays for previously constructed projects as well as continuing progress on current road projects.

On June 3, 2014, the BOCS adopted VDOT's FY2015-2020 Six-Year Secondary Road Plan ([BOCS Resolution 14-370](#)). The total FY15 allocation is \$58,423 for Unpaved Road Funds and \$0 in Secondary Plan formula funds. Staff has identified a range of potential roadway improvements projects that may utilize the funding. The following table details the estimated secondary road plan funding from in the State's plan:

Six-Year Secondary Road Plan							
Name of Project	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Six-Year Secondary Road Plan	\$58,423	\$109,306	\$159,773	\$161,941	\$174,134	\$168,510	\$832,087

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

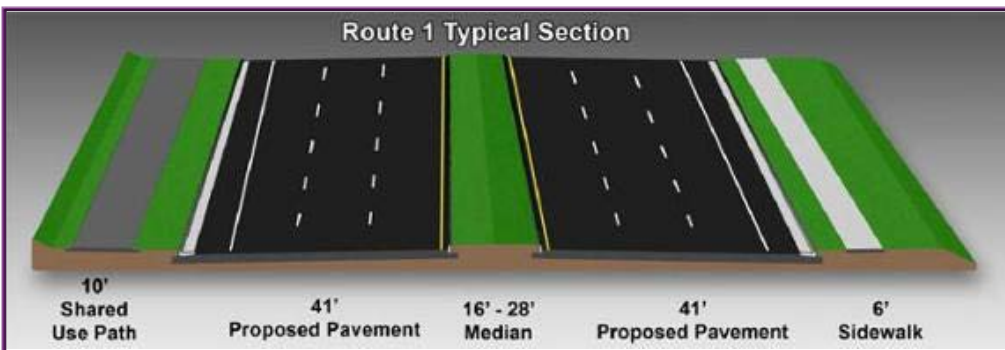


- H. Proffers for VDOT Secondary Road Plan Projects** - The CIP includes the transfer of \$11,828 in proffer funds to VDOT for projects in the Six-Year Secondary Road Plan.
- I. Lake Jackson Dam** - The CIP includes an FY16 transfer of \$75,000, funded by the stormwater management fee, to support periodic inspection, maintenance, repair and certification activities for Lake Jackson Dam. The dam recently underwent a major rehabilitation to restore the reliability and function of the structure. An Inundation Zone Study and Emergency Action Plan are being prepared to provide recommendations on additional dam maintenance and repair. The County is responsible for the safe operation and maintenance of the dam and must comply with Virginia Dam Safety requirements.
- J. Flat Branch Flood Control** - Flat Branch is a tributary to Bull Run, located northwest of the cities of Manassas and Manassas Park. There are residential properties within the Flat Branch watershed that are constructed within the 100-year floodplain. Over many years, funds have been allocated to provide for planning and construction of localized improvements and/or other flood mitigation measures as funding becomes available and specific projects are identified. There is no planned or recent activity with the existing capital project. The CIP shifts \$1.0 million in funding to support repairs required at Silver Lake Dam. The total amount in the fund for Flat Branch is \$1.3 million. There is an additional shift of funding from this project to the operating budget to support future needs at Flat Branch, more detail can be found in the Department of Public Works agency pages.
- K. Transfer from Parks & Recreation for Chinn Center Roof Replacement** - The Department of Parks & Recreation transfers \$650,000 from the operating cyclic maintenance budget to the capital projects fund to begin to fund the replacement of the Chinn Center roof and the construction of maintenance facilities. Additional funds will be added to the project in future years until sufficient funds have accumulated to complete needed improvements.
- L. Northern Virginia Community College (NVCC)** - The CIP includes two items for NVCC. First, the operating and capital development contribution to NVCC remains \$2.25 per capita in FY16. Capital budget support is planned to increase by \$0.25 per capita in FY17 and is projected to remain \$2.50 per capita the remaining years of the five-year plan. Second, an allocation to support maintenance and operations is provided to NVCC in the amount of \$34,140. The total contribution to NVCC in FY16 is \$1,004,471.
- M. Transfer from Economic Development Opportunity Fund** - The CIP includes a FY16 transfer of \$248,507 from the Economic Development Opportunity Fund to the Department of Economic Development in the general fund. The transfer will support costs associated with Prince William Science Accelerator leased space at Innovation. The transfer amount is \$4,872 higher than the FY15 budget due to lease escalation. The lease agreement was approved by [BOCS Resolution 13-635](#), and expires on May 31, 2023.
- N. Prince William Museum at Rippon Lodge** - In [BOCS Resolution 13-496](#), approved on August 6, 2013, funding of \$25,999 was designated for the development of preliminary design and construction documents for a museum focused on the history of Prince William County. The museum is proposed to be located at the Rippon Lodge historic site in Woodbridge. The Prince William Historic Preservation Foundation has begun fundraising for the museum and the project is in the Foundation's work plan approved by the BOCS. Proffer funding is being identified to supplement the prior approved funding to complete the preliminary documents.
- O. Courthouse Security System** - The [FY2015-2020 CIP](#) included a one-time transfer of \$250,000 from the capital reserve designated for future facilities (a use of fund balance) to fund a needs assessment for the replacement and upgrade of the entire security system at the Prince William County Judicial Center in Manassas. The needs assessment has begun and is expected to be completed in FY16.
- P. Other Capital Projects in Prince William County** - There are a number of public projects that add infrastructure to the County but are not managed by the County government, including:
- **Virginia Department of Transportation (VDOT) Projects** - VDOT is currently working on a number of projects including the Route 1/Route 123 intersection improvements in the eastern end of the County and roadway improvements to Route 15 in the western end of the County. In addition, the recently completed high-occupancy toll (HOT) lanes public-private partnership project is complete and has helped to alleviate traffic backups on I-95 around Dumfries.

Capital Improvement Program



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





Significant General Fund Operating Impacts

There are several projects that have specific significant general fund financial impact in future years of the Five-Year Plan. The following table illustrates both program and facility operating costs along with new personnel (measured in full-time equivalents) that result from project implementation.

Significant Operating Impacts							
Adult Detention Center Expansion	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
New Personnel (FTEs)	0.00	0.00	48.00	44.00	8.00	0.00	100.00
Program Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating	\$0	\$0	\$2,433,601	\$6,504,786	\$10,629,101	\$10,629,101	\$30,196,589
Total Operating Costs	\$0	\$0	\$2,433,601	\$6,504,786	\$10,629,101	\$10,629,101	\$30,196,589

Central District Police Station	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
New Personnel (FTEs)	6.00	13.00	0.00	0.00	0.00	0.00	19.00
Program Operating	\$0	\$586,983	\$794,957	\$840,651	\$844,104	\$847,626	\$3,914,321
Facility Operating	\$390,138	\$1,552,684	\$1,366,830	\$1,321,136	\$1,317,683	\$1,314,161	\$7,262,632
Total Operating Costs	\$390,138	\$2,139,666	\$2,161,787	\$2,161,787	\$2,161,787	\$2,161,787	\$11,176,952

Haymarket Gainesville Community Librai	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
New Personnel (FTEs) ¹	14.25	0.00	0.00	0.00	0.00	0.00	14.25
Program Operating	\$183,702	\$478,345	\$481,241	\$484,224	\$487,296	\$490,460	\$2,605,269
Facility Operating	\$146,298	\$2,028,824	\$2,031,720	\$2,034,703	\$2,037,775	\$2,040,939	\$10,320,258
Total Operating Costs	\$330,000	\$2,507,169	\$2,512,961	\$2,518,927	\$2,525,071	\$2,531,399	\$12,925,527

Montclair Community Library	FY16	FY17	FY18	FY19	FY20	FY21	TOTAL
New Personnel (FTEs) ²	14.72	0.00	0.00	0.00	0.00	0.00	14.72
Program Operating	\$195,285	\$600,258	\$604,481	\$608,832	\$613,313	\$617,928	\$3,240,096
Facility Operating	\$134,715	\$2,154,038	\$2,154,038	\$2,154,038	\$2,154,038	\$2,154,038	\$10,904,905
Total Operating Costs	\$330,000	\$2,754,296	\$2,758,519	\$2,762,870	\$2,767,351	\$2,771,966	\$14,145,000



Completed Capital Improvement Projects

The following projects listed in the [FY2015-2020 CIP](#) are scheduled to be completed (or substantially complete) in FY15.

Community Development

Brentsville Courthouse - The restoration of the Jail on the Brentsville Courthouse historic property on Bristow Road will be completed in June 2015. Other site improvements will be performed in the future as funds become available.

Dove's Landing Park - This project will open the park by constructing an entrance road and parking area. Dove's Landing is a 234 acre park intended for passive recreation. Completion is expected in June 2015.

Fuller Heights Park - This project constructed a park with three baseball fields, restroom facilities, concession stand and press box, plus parking with associated roadways off Fuller Heights Road in Triangle.

General Government

Microwave Multiplexers on Central Rings - This project replaced equipment on the County's telecommunications network. The network provides phone and data communications, back up communications systems for the Public Safety Answering Point (PSAS) and provides the primary link for fire dispatch.

Social Services Information System - This project consolidated mission critical data sources into a single software system to support the Comprehensive Services Act (CSA) activities in the Department of Social Services (DSS).

Transportation

Prince William Parkway (Old Bridge Road to Minnieville Road) - This section of the Prince William Parkway has been widened to a six-lane divided roadway with a raised median from Old Bridge Road to Minnieville Road. Completion is expected in May 2015.

Capital Improvement Program



FY2016-2021 CIP Functional Area Summary

The following tables show FY16-21 capital expenditures by functional area for the County government and Schools totaling \$1.3 billion.

<i>FY 2016-2021 Projected Expenditures</i>							
Community Development							
	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21
Libraries							
Haymarket Gainesville Community Library	\$8,078,802	\$0	\$0	\$0	\$0	\$0	\$8,078,802
Montclair Community Library	\$3,604,471	\$0	\$0	\$0	\$0	\$0	\$3,604,471
Subtotal	\$11,683,273	\$0	\$0	\$0	\$0	\$0	\$11,683,273
Parks & Recreation							
Land Acquisition	(\$1,300,000)	\$0	\$0	\$0	\$0	\$0	(\$1,300,000)
Long Park Improvement	\$678,584	\$0	\$0	\$0	\$0	\$0	\$678,584
Ocoquan River Mill Park	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$1,080,000
Potomac Heritage National Scenic Trail	\$3,233,873	\$720,799	\$0	\$0	\$0	\$0	\$3,954,672
Rollins Ford Park	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Sports Field Improvements	\$5,650,000	\$0	\$0	\$0	\$0	\$0	\$5,650,000
Trail Development	\$767,363	\$0	\$0	\$0	\$0	\$0	\$767,363
WaterWorks Children's Pool Renovation	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Subtotal	\$11,459,820	\$720,799	\$0	\$0	\$0	\$0	\$12,180,619
Solid Waste							
Eco Park Complex	\$1,816,000	\$0	\$0	\$0	\$0	\$0	\$1,816,000
Landfill Ballfield Redevelopment	\$442,347	\$0	\$0	\$0	\$0	\$0	\$442,347
Landfill Caps	\$0	\$0	\$4,290,000	\$0	\$0	\$3,970,000	\$8,260,000
Landfill Liners	\$0	\$4,595,000	\$980,000	\$0	\$0	\$0	\$5,575,000
Landfill Wetland Mitigation	\$0	\$2,640,000	\$0	\$0	\$0	\$0	\$2,640,000
Subtotal	\$2,258,347	\$7,235,000	\$5,270,000	\$0	\$0	\$3,970,000	\$18,733,347
Watershed Management							
County Watersheds	\$3,656,712	\$3,608,000	\$2,775,000	\$3,082,000	\$2,396,000	\$3,078,000	\$18,595,712
Silver Lake Dam	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Subtotal	\$5,956,712	\$3,608,000	\$2,775,000	\$3,082,000	\$2,396,000	\$3,078,000	\$20,895,712
Community Development Grand Total	\$31,358,152	\$11,563,799	\$8,045,000	\$3,082,000	\$2,396,000	\$7,048,000	\$63,492,951

<i>FY 2016-2021 Projected Expenditures</i>							
Public Safety							
	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21
Fire & Rescue							
Bacon Race Fire & Rescue Station	\$4,417,160	\$6,061,307	\$20,000	\$0	\$0	\$0	\$10,498,467
Coles Fire & Rescue Station Reconstruction	\$4,508,766	\$5,381,407	\$40,000	\$0	\$0	\$0	\$9,930,173
Gainesville Fire & Rescue Station Renovation	\$3,287,532	\$1,333,292	\$0	\$0	\$0	\$0	\$4,620,824
Nokesville Fire & Rescue Station Reconstruction	\$3,526,203	\$0	\$0	\$0	\$0	\$0	\$3,526,203
Subtotal	\$15,739,661	\$12,776,006	\$60,000	\$0	\$0	\$0	\$28,575,667
Judicial Administration							
Adult Detention Center Expansion Phase II	\$1,275,000	\$4,290,000	\$21,557,461	\$15,607,681	\$2,599,309	\$0	\$45,329,451
Subtotal	\$1,275,000	\$4,290,000	\$21,557,461	\$15,607,681	\$2,599,309	\$0	\$45,329,451
Police							
Central District Police Station	\$16,256,597	\$9,915,374	\$50,000	\$0	\$0	\$0	\$26,221,971
Public Safety Training Center Rifle Range	\$503,126	\$1,099,830	\$0	\$0	\$0	\$0	\$1,602,956
Subtotal	\$16,759,723	\$11,015,204	\$50,000	\$0	\$0	\$0	\$27,824,927
Public Safety Grand Total	\$33,774,384	\$28,081,210	\$21,667,461	\$15,607,681	\$2,599,309	\$0	\$101,730,045

Capital Improvement Program



FY2016-2021 CIP Functional Area Summary (Continued)

<i>FY 2016-2021 Projected Expenditures</i>							
Transportation							
	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21
Transportation							
Fuller Road/Fuller Heights Road Improvements	\$1,623,894	\$1,618,894	\$0	\$0	\$0	\$0	\$3,242,788
Hellwig Park Entrance Road Realignment	\$1,335,000	\$0	\$0	\$0	\$0	\$0	\$1,335,000
Kettle Run Road Sidewalk	\$903,094	\$0	\$0	\$0	\$0	\$0	\$903,094
Logmill Road (Parnell Court to Meander Creek Lane)	\$1,832,215	\$0	\$0	\$0	\$0	\$0	\$1,832,215
Minnieville Road (Spriggs Road to Route 234)	\$11,261,667	\$9,346,667	\$9,456,285	\$0	\$0	\$0	\$30,064,619
Minnieville Road & PW Parkway Intersection Improvem	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Northern Virginia Transportation Authority Funding	\$0	\$19,529,549	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$67,529,549
Potomac Town Center Commuter Parking Garage	\$500,000	\$500,000	\$7,000,000	\$7,000,000	\$0	\$0	\$15,000,000
Purcell Road Intersection Improvement	\$1,878,477	\$0	\$0	\$0	\$0	\$0	\$1,878,477
Route 1 Improvements (Featherstone to Mary's Way)	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Route 1 Improvements (Neabsco Mills to Featherstone)	\$24,857,527	\$0	\$0	\$0	\$0	\$0	\$24,857,527
Route 1/Route 234 Turn Lane Modification	\$659,265	\$0	\$0	\$0	\$0	\$0	\$659,265
Route 28 Phase I (Linton Hall Road to Infantry Lane)	\$20,526,749	\$0	\$0	\$0	\$0	\$0	\$20,526,749
Route 28 Phase II (Infantry Lane to Fitzwater Drive)	\$9,702,922	\$8,816,667	\$8,816,667	\$0	\$0	\$0	\$27,336,256
Transportation and Roadway Improvement Program	\$1,492,278	\$0	\$0	\$0	\$0	\$0	\$1,492,278
U.S. Marine Corps Heritage Center Parkway	\$2,634,371	\$0	\$0	\$0	\$0	\$0	\$2,634,371
Transportation Grand Total	\$84,707,459	\$39,811,777	\$37,272,952	\$19,000,000	\$12,000,000	\$12,000,000	\$204,792,188

<i>FY 2016-2021 Projected Expenditures</i>							
General Government							
	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21
Technology Improvements							
800 MHz Radio Communications System	\$1,391,883	\$0	\$0	\$0	\$0	\$0	\$1,391,883
Adult Detention Center Information Mgmt System	\$0	\$550,542	\$0	\$0	\$0	\$0	\$550,542
Cable Equipment	\$1,210,000	\$1,210,000	\$1,210,000	\$1,210,000	\$1,210,000	\$1,210,000	\$7,260,000
Computer-Aided Dispatch (CAD) System	\$653,300	\$0	\$0	\$0	\$0	\$0	\$653,300
Disaster Recover/Business Continuity	\$560,000	\$555,195	\$0	\$0	\$0	\$0	\$1,115,195
E-911 Call Trunking System	\$2,120,055	\$0	\$0	\$0	\$0	\$0	\$2,120,055
Financial Information Management System/Ascend	\$3,333,334	\$3,333,333	\$3,333,333	\$0	\$0	\$0	\$10,000,000
Geographic Information System Upgrades	\$101,744	\$98,850	\$101,744	\$98,850	\$101,744	\$68,577	\$571,509
Human Resources Info System (HRIS) Replacement	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
I-NET	\$439,000	\$0	\$0	\$375,000	\$0	\$0	\$814,000
Technology Upgrades & Improvements	\$247,290	\$11,456	\$0	\$0	\$0	\$0	\$258,746
Land Use Information System	\$527,009	\$100,000	\$100,000	\$0	\$0	\$0	\$727,009
Central Ring - Microwave Transmitters	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Public Safety Records Management/EMS System	\$2,986,456	\$0	\$2,640,000	\$0	\$0	\$0	\$5,626,456
Public Safety Voice Logging System	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Sheriff Information Management System	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Social Services EDMS System	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
Tax Management (Administration) System	\$1,952,724	\$0	\$0	\$0	\$0	\$0	\$1,952,724
General Government Grand Total	\$15,907,795	\$6,859,376	\$7,385,077	\$1,683,850	\$1,311,744	\$6,278,577	\$39,426,419

Capital Improvement Program



FY2016-2021 CIP Functional Area Summary (Continued)

<i>FY 2016-2021 Projected Expenditures (based on delivery date of facility)</i>							
Education							
	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21
Education							
Ferlazzo Elementary School/HHS	\$28,534,000	\$0	\$0	\$0	\$0	\$0	\$28,534,000
Site Acquisition Funding ⁽³⁾	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Rippon Middle Addition/IHS (9 rooms)	\$7,410,000	\$0	\$0	\$0	\$0	\$0	\$7,410,000
12th High School/IHS (Mid-County)	\$110,943,000	\$0	\$0	\$0	\$0	\$0	\$110,943,000
Maintenance Facility (Independent Hill site)	\$11,444,000	\$0	\$0	\$0	\$0	\$0	\$11,444,000
Site Acquisition Funding	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Elementary School (East - Potomac Shores)	\$0	\$29,374,000	\$0	\$0	\$0	\$0	\$29,374,000
Kilby Elementary Replacement	\$0	\$31,476,000	\$0	\$0	\$0	\$0	\$31,476,000
Belmont Elementary Addition (10 rooms)	\$0	\$8,667,000	\$0	\$0	\$0	\$0	\$8,667,000
Henderson Elementary Addition (10 rooms)	\$0	\$9,318,000	\$0	\$0	\$0	\$0	\$9,318,000
Neabsco Elementary Addition (8 rooms)	\$0	\$7,904,000	\$0	\$0	\$0	\$0	\$7,904,000
Elementary School (East - Neabsco Mills Area)	\$0	\$0	\$30,847,000	\$0	\$0	\$0	\$30,847,000
Western Bus Facility	\$0	\$0	\$5,068,000	\$0	\$0	\$0	\$5,068,000
Stonewall Middle School Addition (17 rooms)	\$0	\$0	\$16,016,000	\$0	\$0	\$0	\$16,016,000
Lake Ridge Middle School Addition (13 rooms)	\$0	\$0	\$13,031,000	\$0	\$0	\$0	\$13,031,000
PACE East Replacement/Multi-Space	\$0	\$0	\$35,850,000	\$0	\$0	\$0	\$35,850,000
Leesylvania Elementary School Addition (4 rooms)	\$0	\$0	\$0	\$6,900,000	\$0	\$0	\$6,900,000
Special Needs Transportation Center @ New Dominion	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Elementary School (East - Lake Ridge Area) ⁽¹⁾	\$0	\$0	\$0	\$32,393,000	\$0	\$0	\$32,393,000
Pattie Elementary School Addition (10 rooms)	\$0	\$0	\$0	\$10,479,000	\$0	\$0	\$10,479,000
13th High School (West) ⁽¹⁾	\$0	\$0	\$0	\$0	\$124,053,000	\$0	\$124,053,000
Haymarket Area Elementary School Addition (6 rooms)	\$0	\$0	\$0	\$0	\$0	\$8,094,000	\$8,094,000
Middle School (East - Potomac Shores)	\$0	\$0	\$0	\$0	\$0	\$64,736,000	\$64,736,000
Elementary School (Cherry Hill Area) ⁽¹⁾	\$0	\$0	\$0	\$0	\$0	\$35,721,000	\$35,721,000
Additional Renewals & Repairs ⁽²⁾	\$26,782,000	\$58,041,000	\$29,637,000	\$65,185,000	\$32,978,000	\$73,581,000	\$286,204,000
Education Grand Total	\$186,113,000	\$146,780,000	\$130,449,000	\$116,957,000	\$157,031,000	\$182,132,000	\$919,462,000

Note: The education projects are based on the Prince William County Schools approved FY 2016-2024 Capital Improvements Program available at www.pwcs.edu.

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

(2) Funded on cash basis, with a portion of renewals and repairs covered with \$25 million bond.

(3) Site acquisition funding for Neabsco Mills Area Elementary School.



Proffer Integration

Prince William County integrates developer contributions, or proffers, into the CIP. Proffers are contributions of land, capital improvements and funding (monetary proffers) from developers to address the demand for community services created by new development. The inclusion of identified monetary proffers as funding sources for CIP projects reduces the level of general tax support and makes these projects more affordable for the community. The CIP includes \$1.8 million¹ in monetary proffers for projects.

	Prior Proffers	FY 16 Proffers Identified	Total Proffer Funding
Libraries			
Haymarket Gainesville Community Library	625,195	117,427	742,622
Montclair Community Library	745,940	71,397	817,337
Parks & Recreation			
Catharpin Park	203,568	0	203,568
Land Acquisition	2,845,204	0	0
Potomac Heritage National Scenic Trail	390,585	0	0
Rollins Ford Park	3,266,670	0	0
Sports Field Improvements	3,073,497	0	0
Trail Development	998,108	0	0
Watershed Management			
County Watersheds	244,115	17,712	261,827
Subtotal	\$12,392,882	\$206,536	\$2,025,354
Fire & Rescue			
Bacon Race Fire & Rescue Station	405,884	75,611	481,495
Coles Fire & Rescue Station Reconstruction	607,645	133,272	740,917
Gainesville Fire & Rescue Station Renovation	197,687	0	197,687
Nokesville Fire & Rescue Station Reconstruction	918,590	269,008	1,187,598
Police			
Central District Police Station	1,086	0	1,086
Subtotal	\$2,130,892	\$477,891	\$2,608,783
Transportation			
Fuller Road/Fuller Heights Road Improvements	722,850	0	722,850
Hellwig Park Entrance Road Realignment	0	0	0
Kettle Run Road Sidewalk	181,793	0	181,793
Logmill Road (Parnell Court to Meander Creek Lane)	83,398	0	83,398
Minnieville Road (Spriggs Road to Route 234)	3,043,679	377,619	3,421,298
Purcell Road Intersection Improvement	1,026,445	0	1,026,445
Route 1 Improvements (Neabsco Mills to Featherstone)	678,360	0	678,360
Route 28 Phase I (Linton Hall Road to Infantry Lane)	1,577,748	290,924	1,868,672
Transportation and Roadway Improvement Program	1,163,719	467,278	1,630,997
Subtotal	\$8,477,992	\$1,135,821	\$9,613,813
Grand Total	\$23,001,766	\$1,820,248	\$24,822,014

¹ In addition, \$11,828 in locally collected proffers for the Traffic Cost Center will be transferred to VDOT to support the state's Six-Year Secondary Plan.



Operating Impacts

The development and implementation of capital projects in Prince William County are accompanied by significant on-going operating costs throughout the life of the six-year CIP. Operating funds are programmed into the Five-Year Plan and are budgeted in the budget when the project is completed and the improvement becomes a usable asset. Transportation maintenance costs are the responsibility of VDOT upon acceptance into the state system. As illustrated in the following table, the FY16-21 operating impact of the CIP is \$65.4 million.

Operating Impact							
Name of Project	FY16 Facility and Program Operating	FY17 Facility and Program Operating	FY18 Facility and Program Operating	FY19 Facility and Program Operating	FY20 Facility and Program Operating	FY21 Facility and Program Operating	Total
Haymarket Gainesville Community Library	\$1,528,890	\$1,528,890	\$1,528,890	\$1,528,890	\$1,528,890	\$1,528,890	\$9,173,340
Montclair Community Library	\$1,494,488	\$1,504,503	\$1,514,820	\$1,525,445	\$1,536,070	\$1,536,070	\$9,111,396
Long Park Improvement	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Central District Police Station	\$390,138	\$2,139,666	\$2,161,787	\$2,161,787	\$2,161,787	\$2,161,787	\$11,176,952
Public Safety Training Center Rifle Range	\$3,400	\$102,040	\$102,040	\$102,040	\$102,040	\$102,040	\$513,600
Landfill Wetland Mitigation	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
800 MHz Radio Communications System	\$883,462	\$906,581	\$930,430	\$954,928	\$983,576	\$1,009,448	\$5,668,425
Adult Detention Center Information Mgmt System	\$0	\$46,000	\$47,380	\$48,801	\$50,265	\$51,773	\$244,219
Computer-Aided Dispatch (CAD) System	\$888,387	\$923,518	\$960,053	\$998,050	\$1,037,567	\$1,078,665	\$5,886,240
Disaster Recover/Business Continuity	\$8,578	\$8,578	\$8,578	\$8,578	\$8,578	\$8,578	\$51,468
E-911 Call Trunking System	\$150,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,650,000
Financial Information Management System/Ascend	\$857,752	\$968,629	\$952,847	\$946,002	\$954,847	\$963,790	\$5,643,867
Geographic Information System Upgrades	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$25,920
Technology Upgrades & Improvements	\$21,087	\$21,720	\$22,371	\$23,042	\$23,734	\$24,446	\$136,400
Land Use Information System	\$104,798	\$132,583	\$159,112	\$186,967	\$205,235	\$215,348	\$1,004,042
Public Safety Records Management/EMS System	\$1,807,021	\$1,879,302	\$1,954,474	\$2,032,653	\$2,113,959	\$2,198,517	\$11,985,926
Public Safety Voice Logging System	\$51,200	\$56,608	\$62,232	\$68,081	\$74,164	\$77,131	\$389,416
Sheriff Information Management System	\$37,080	\$38,192	\$39,338	\$40,518	\$42,139	\$43,825	\$241,092
Social Services EDMS System	\$40,000	\$42,000	\$45,000	\$48,000	\$51,000	\$54,000	\$280,000
Tax Management (Administration) System	\$168,000	\$55,000	\$55,000	\$55,000	\$55,000	\$68,000	\$456,000
Total	\$8,438,601	\$10,893,130	\$11,233,672	\$11,418,102	\$11,618,171	\$11,811,627	\$65,413,303

Debt Service Impacts

Financing capital projects through debt requires on-going debt service payments throughout the life of the six-year CIP. As illustrated in the following table, the FY16-21 debt service impact of the CIP is \$56.5 million.

Debt Service Impacts							
Name of Project	FY16 Debt Service	FY17 Debt Service	FY18 Debt Service	FY19 Debt Service	FY20 Debt Service	FY21 Debt Service	Total
Haymarket Gainesville Community Library	\$1,546,155	\$1,513,860	\$1,481,565	\$1,449,269	\$1,416,974	\$604,679	\$8,012,502
Montclair Community Library	\$1,699,245	\$1,664,395	\$1,629,546	\$1,594,696	\$1,559,846	\$852,996	\$9,000,724
Occoquan River Mill Park	\$81,810	\$80,245	\$78,679	\$77,114	\$75,548	\$73,983	\$467,379
Sports Field Improvements	\$219,390	\$205,146	\$190,901	\$176,657	\$162,412	\$151,043	\$1,105,549
Silver Lake Dam	\$204,525	\$200,611	\$196,698	\$192,784	\$188,870	\$184,956	\$1,168,444
Coles Fire & Rescue Station Reconstruction	\$0	\$0	\$459,000	\$448,800	\$438,600	\$428,400	\$1,774,800
Central District Police Station	\$0	\$2,223,600	\$2,177,820	\$2,132,040	\$2,086,260	\$2,040,480	\$10,660,200
Route 1 Improvements (Neabsco Mills to Featherstone)	\$3,930,646	\$3,769,749	\$3,675,512	\$3,595,152	\$3,248,002	\$3,307,678	\$21,526,738
Eco Park Complex	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,750,000
Total	\$7,931,771	\$10,157,606	\$10,389,721	\$10,166,512	\$9,676,512	\$8,144,215	\$56,466,337



Infrastructure and Facilities Plan Comprehensive Plan Unfunded Projects

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

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



Transportation Unfunded Projects

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

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

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

Notes:

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



COMMUNITY DEVELOPMENT PROJECTS





Total Project Cost - \$13.8M

Project Description

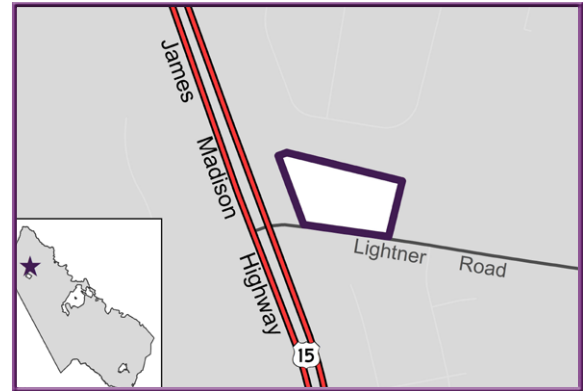
Construction of the library was authorized by voters in the 2006 bond referendum. It will be a full-service library with regular services such as circulation, information services, readers' advisory services, children's programs and services, an online library catalog, electronic resources, web-based library services, self-check-out, and public Internet access. The Bushy Park House, a 200 year-old Gainesville farmhouse, is planned to become a historical interpretive center at the site.

Service Impact

- **Service area - The Haymarket Gainesville Library** will serve upwards of 60,000 residents within a 15 minute drive radius.
- **Projected usage** - This library will provide the following levels of service to the community:
 - Checkouts per month: 25,000 - 75,000.
 - Information requests per month: 5,000 - 10,000.
 - Visits per month: 15,000 - 25,000.

Funding Sources

- **Debt financing (2006 Bond Referendum)** - \$11.2M
Note: Debt financing amount reflects a funding shift between the two library projects to ensure each library has sufficient funding to support construction and occupancy.
- **General fund** - \$1.7M
- **Developer contributions (proffers)** - \$743K
- **Other funding sources** - \$119K



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

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

Project Milestones

- **Construction** began in May 2014 (FY14).
- **Occupancy** is scheduled for fall 2015 (FY16).

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	1,739	1,739	-	-	-	-	-	-	-	-	-
Proffers	743	409	216	117	-	-	-	-	-	117	-
Debt	11,205	-	11,205	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	119	119	-	-	-	-	-	-	-	-	-
Total Revenue	\$13,806	\$2,267	\$11,421	\$117	-	-	-	-	-	\$117	-
Cost Categories (Expenditures)											
Planning/Design	1,100	963	64	72	-	-	-	-	-	72	-
Construction/Utility Relocation	7,754	454	3,833	3,467	-	-	-	-	-	3,467	-
Occupancy/Telecommunications	4,514	-	-	4,514	-	-	-	-	-	4,514	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	438	209	203	25	-	-	-	-	-	25	-
Total Expenditure	\$13,806	\$1,626	\$4,101	\$8,079	-	-	-	-	-	\$8,079	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)		0.00	6.06	14.25	0.00	0.00	0.00	0.00	0.00	20.31	
Facility & Program Operating				1,529	1,529	1,529	1,529	1,529	1,529	9,173	
Debt Service				1,546	1,514	1,482	1,449	1,417	605	8,013	
Revenue				5	5	5	5	5	5	27	
General Fund Requirement				\$3,071	\$3,038	\$3,006	\$2,974	\$2,941	\$2,129	\$17,159	

[Amounts expressed in thousands, excluding FTEs]





Total Project Cost - \$16.0M

Project Description

Construction of the library was authorized by voters in the 2006 bond referendum. It will be a full-service library with regular services such as circulation, information services, readers' advisory services, children's programs and services, reference, online catalogs, electronic resources, web-based library services, self-check-out, and public Internet access. The Barnes House, a post-Civil War African-American settlement, is planned to become a reading room and historical interpretive center at the site.

Service Impact

- **Service area** - The Montclair Library will serve 60,000 residents within a 15 minute drive radius.
- **Projected usage** - This library will provide the following levels of service to the community:
 - Checkouts per month: 25,000 - 75,000.
 - Information requests per month: 5,000 - 10,000.
 - Visits per month: 15,000 - 25,000.

Funding Sources

- **Debt financing (2006 Bond Referendum)** - \$14.6M
Note: Debt financing amount reflects a funding shift between the two library projects to ensure each library has sufficient funding to support construction and occupancy.
- **Potomac District Supervisor (general fund)** - \$267K
- **General fund and other funding sources** - \$716K
- **Developer contributions (proffers)** - \$374K



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

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

Project Milestones

- **Construction** began in May 2014 (FY14).
- **Occupancy** is scheduled for fall 2015 (FY16).

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	959	959	-	-	-	-	-	-	-	-	-
Proffers	374	178	125	71	-	-	-	-	-	71	-
Debt	14,595	-	14,595	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	24	24	-	-	-	-	-	-	-	-	-
Total Revenue	\$15,952	\$1,161	\$14,720	\$71	-	-	-	-	-	\$71	-
Cost Categories (Expenditures)											
Planning/Design	1,392	1,023	294	75	-	-	-	-	-	75	-
Construction/Utility Relocation	10,068	-	8,591	1,477	-	-	-	-	-	1,477	-
Occupancy/Telecommunications	3,861	-	1,908	1,954	-	-	-	-	-	1,954	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	631	166	366	99	-	-	-	-	-	99	-
Total Expenditure	\$15,952	\$1,189	\$11,159	\$3,604	-	-	-	-	-	\$3,604	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)		0.00	9.59	14.72	0.00	0.00	0.00	0.00	0.00	24.31	
Facility & Program Operating				1,494	1,505	1,515	1,525	1,536	1,536	9,111	
Debt Service				1,699	1,664	1,630	1,595	1,560	853	9,001	
Revenue				5	5	5	5	5	5	27	
General Fund Requirement				\$3,189	\$3,164	\$3,140	\$3,116	\$3,091	\$2,385	\$18,085	

[Amounts expressed in thousands, excluding FTEs]



Land Acquisition



Total Project Cost - \$1.3M

Project Description

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

Service Impact

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

Funding Sources

- **Developer contributions (proffers)** - \$1.3M

Project Milestones

- **Acquisition** will be based on site identification and funding availability.
- **Funding shift** of \$1.3 million to support school field construction in FY16.

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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	1,253	2,553	-	-1,300	-	-	-	-	-	-1,300	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,253	\$2,553	-	-\$1,300	-	-	-	-	-	-\$1,300	-
Cost Categories (Expenditures)											
Funding shift for field construction	-1,300	-	-	-1,300	-	-	-	-	-	-1,300	-
Property Acquisition	2,303	-	-	-	-	-	-	-	-	-	2,303
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	250	250	-	-	-	-	-	-	-	-	-
Total Expenditure	\$1,253	\$250	-	-\$1,300	-	-	-	-	-	-\$1,300	\$2,303
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating				-	-	-	-	-	-	-	-
Debt Service				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Long Park Improvement



Total Project Cost - \$679K

Project Description

Construct a water line to Long Park. The water line connections within the Park will be 7,500 linear feet. The water line will provide the public and staff with Service Authority water service that is currently provided by a well. The water line will provide service to an existing restroom facility, the existing mini library building; the maintenance building and provide water for the equestrian area.

Service Impact

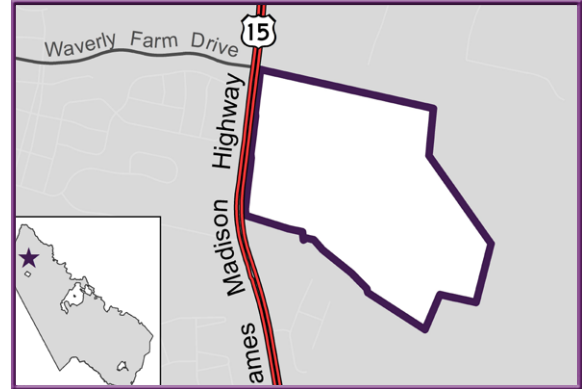
- **Improve water availability** - A water line will improve public water availability to existing structures and customers within the park and eliminate the reliance on two wells to provide drinking water.

Funding Sources

- **Developer contributions (proffers)** - \$679K
- **Annual operating costs** for the water line will be funded by the general fund.

Project Milestones

- **Planning and design** began in FY15.
- **Construction** is scheduled to begin in FY16 and the water line is scheduled to be complete in late fall 2015 (FY16).



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	679	-	679	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$679	-	\$679	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	679	-	-	679	-	-	-	-	-	679	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$679	-	-	\$679	-	-	-	-	-	\$679	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)											0.00
Facility & Program Operating				-	35	35	35	35	35	175	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	\$35	\$35	\$35	\$35	\$35	\$175	

[Amounts expressed in thousands, excluding FTEs]

Occoquan River Mill Park



Total Project Cost - \$1.3M

Project Description

Occoquan River Mill Park will be developed on a portion of two parcels owned by Fairfax Water located at 415 Mill Street and 460 Mill Street in the Town of Occoquan. The site was previously utilized as a water treatment plant and has been decommissioned. Fairfax Water has assisted in site development with selective demolition of existing facilities.

The area will be developed into a small community park with a playground, a spray ground, a small amphitheater and possibly some indoor space appropriate for community based programming. Planning, design, and construction are ongoing between Fairfax Water, the Town of Occoquan and Prince William County.

Service Impact

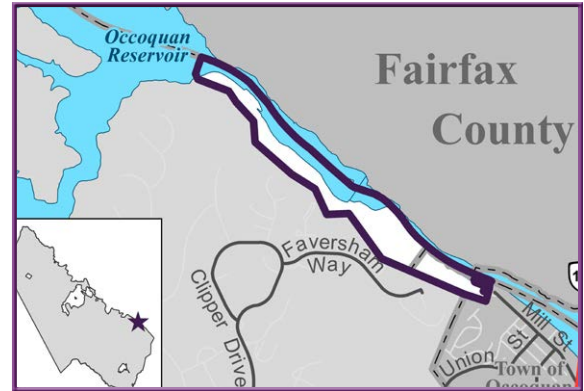
- **Increase park services** - This community park will expand recreation opportunities in the Town of Occoquan for County residents.

Funding Sources

- **Debt financing (2006 Bond Referendum)** - \$1.3M
Note: The project cost is reduced from the prior year due to a more accurate estimate of the total project cost for the improvements.
- **Annual operating costs** for the park will be funded and managed by the Town of Occoquan.

Project Milestones

- **Planning and design** was complete in FY15 and demolition of existing Fairfax Water Authority property is complete.
- **Construction** began in FY15 and the park is scheduled to be open by December 2015 (FY16).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	1,330	-	-	1,330	-	-	-	-	-	1,330	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,330	-	-	\$1,330	-	-	-	-	-	\$1,330	-
Cost Categories (Expenditures)											
Planning/Design	90	-	90	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,210	-	150	1,060	-	-	-	-	-	1,060	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	30	-	10	20	-	-	-	-	-	20	-
Total Expenditure	\$1,330	-	\$250	\$1,080	-	-	-	-	-	\$1,080	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Facility & Program Operating			-	-	-	-	-	-	-	
	Debt Service			82	80	79	77	76	74	467	
	Revenue			-	-	-	-	-	-	-	
	General Fund Requirement			\$82	\$80	\$79	\$77	\$76	\$74	\$467	

[Amounts expressed in thousands, excluding FTEs]

Potomac Heritage National Scenic Trail



Current Project Cost - \$5.2M

Project Description

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

Service Impact

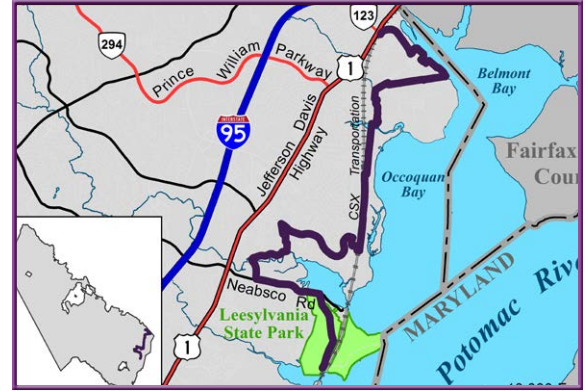
- **Increase Open Space and Passive Recreation Opportunities** - Provides dedicated trail segments for walking, jogging and biking and makes progress toward the goals of the Parks, Open Space and Trails chapter in the County's Comprehensive Plan.

Funding Sources

- **General fund** - \$2.7M
 - **Developer contributions (proffers)** - \$383K
 - **Other funding sources** - \$442K
- Note: Final construction of all planned trail segments will not occur until additional funding is available.**
- **New annual operating costs** for trail maintenance would need to be funded by the general fund.

Project Milestones

- **The trail segment** crossing Neabsco Creek is planned to begin construction in late FY16.
- **The trail segments** in areas including Powell's Landing, Port Potomac, Featherstone Refuge, Occoquan Refuge, and Heritage Harbor are under various states of development.



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	2,650	2,650	-	-	-	-	-	-	-	-	-
Proffers	383	309	74	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	442	442	-	-	-	-	-	-	-	-	-
Total Revenue	\$3,475	\$3,401	\$74	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	458	270	188	-	-	-	-	-	-	-	-
Construction/Utility Relocation	4,607	652	-	3,234	721	-	-	-	-	3,955	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	109	67	42	-	-	-	-	-	-	-	-
Funding Available for Reallocation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$5,174	\$989	\$230	\$3,234	\$721	-	-	-	-	\$3,955	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating			-	-	-	-	-	-	-	-
	Debt Service			-	-	-	-	-	-	-	-
	Revenue			-	-	-	-	-	-	-	-
[Amounts expressed in thousands, excluding FTEs]			General Fund Requirement	-	-	-	-	-	-	-	-

Rollins Ford Park



Total Project Cost - \$4.0M

Project Description

This park consists of 64 acres along Rollins Ford Road. The park was designed to be a soccer complex serving the Linton Hall corridor. The park is planned to include a soccer stadium, five soccer fields, a playground, parking, a league building, and trails.

The CIP does not plan for any significant expenditure in this project; however, there is a need to stabilize the site, which will cost approximately \$100K. There is also a developer proffer for construction of one soccer field/stadium. The proffered field would require additional funding to construct supporting facilities, including a parking lot, and additional ongoing operating support to maintain the stadium once constructed.

Service Impact

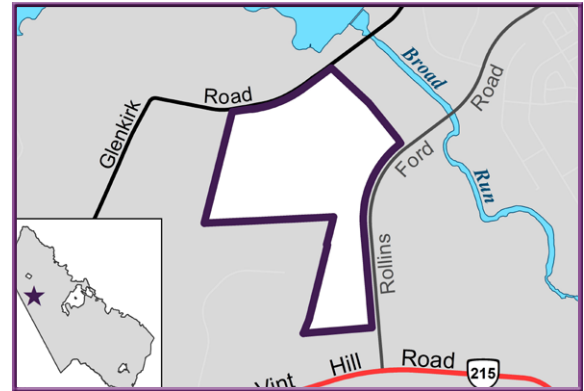
- **Increase Active Recreation Opportunities** - This project will increase sports participation visits and customer satisfaction ratings in the County.

Funding Sources

- **Developer contributions (proffers)** - \$4.0M
Note: Final construction of all planned park amenities will not occur until additional funding is available.
- **New annual operating costs** would need to be funded by the general fund.

Project Milestones

- **Design** work was completed in FY13.
- **Earthmoving work** began in spring 2013 (FY13) in coordination with the Rollins Ford Road project.
- **Construction for a proffered soccer field (1-artificial turf)** is on hold.



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

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

- **Construction of park facilities (parking lot, etc.)** is on hold.
- **Construction of soccer fields (5-grass)** is on hold.
- **Stabilization** of the existing site will occur in fall 2015 (FY16).

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	4,027	4,027	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,027	\$4,027	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	157	157	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	3,870	3,539	230	100	-	-	-	-	-	100	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$4,027	\$3,697	\$230	\$100	-	-	-	-	-	\$100	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating				-	-	-	-	-	-	-	-
Debt Service				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Sports Field Improvements



Total Project Cost - \$5.7M

Project Description

This project improves existing facilities by adding lights, upgrading turf and making other improvements on selected fields throughout the community.

Service Impact

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

Funding Sources

- **General fund** - \$4.7M
- **Developer contributions (proffers)** - \$1.3M
- **Debt financing (2006 Bond Referendum)** - \$2.4M

Project Milestones

- **Current County projects** and improvements under development, include:
 - Nokesville Park lights and irrigation.
 - Hellwig Park comfort station.
 - Hellwig Park lights for four fields.
 - Cloverdale Park lights.
 - Veteran's Park lights.
- **Current School projects** and improvements under

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

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

development, include:

- Benton Middle School artificial turf and lights.
- Godwin Middle School artificial turf and lights.
- Graham Park Middle School artificial turf and lights.
- Graham Park Middle School diamond field and track.
- Woodbridge Middle School artificial turf and lights.
- Lake Ridge Middle School artificial turf and lights.
- Saunders Middle School artificial turf and lights.
- Gainesville Middle School artificial turf and lights.
- Potomac Middle School lights.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	4,700	-	350	4,350	-	-	-	-	-	4,350	-
Proffers	1,300	-	-	1,300	-	-	-	-	-	1,300	-
Debt	2,350	-	2,350	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$8,350	-	\$2,700	\$5,650	-	-	-	-	-	\$5,650	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	8,350	-	2,700	5,650	-	-	-	-	-	5,650	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$8,350	-	\$2,700	\$5,650	-	-	-	-	-	\$5,650	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating				-	-	-	-	-	-	-	-
Debt Service				219	205	191	177	162	151	1,106	
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				\$219	\$205	\$191	\$177	\$162	\$151	\$1,106	

[Amounts expressed in thousands, excluding FTEs]

WaterWork's Children's Pool Renovation



Total Project Cost - \$1.4M

Project Description

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

Service Impact

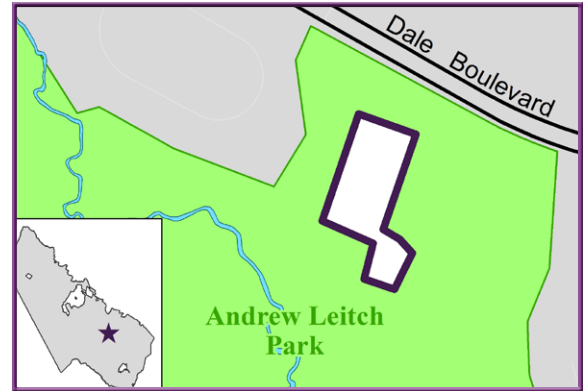
- **Improve Infrastructure** - The infrastructure of the children's pool is failing and may result in closing the pool if it is not repaired.

Funding Sources

- **General fund** - \$350K
- **Stream bank mitigation funds** - \$350K
- **Debt financing** - \$700K
- **New annual operating costs** are funded by the general fund.

Project Milestones

- **Design** will occur in FY15.
- **Construction** is scheduled to begin in fall 2015 (FY16).
- **Pool** will be ready in summer 2016.



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	350	-	-	350	-	-	-	-	-	350	-
Stream Bank Mitigation Funds	350	-	350	-	-	-	-	-	-	-	-
Debt	700	-	-	700	-	-	-	-	-	700	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,400	-	\$350	\$1,050	-	-	-	-	-	\$1,050	-
Cost Categories (Expenditures)											
Planning/Design	150	-	150	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,226	-	-	1,226	-	-	-	-	-	1,226	-
Occupancy/Telecommunications	24	-	-	24	-	-	-	-	-	24	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$1,400	-	\$150	\$1,250	-	-	-	-	-	\$1,250	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)									0.00	
	Facility & Program Operating		-	-	-	-	-	-	-	-	-
	Debt Service		-	-	-	-	-	-	-	-	-
	Revenue		-	-	-	-	-	-	-	-	-
	General Fund Requirement		-	-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Eco Park Complex



Total Project Cost - \$7.5M

Project Description

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

Public-private partnerships will be sought for funding as the project develops. A partnership with George Mason University, other local universities, and private companies will be explored to develop the educational facility.

Service Impact

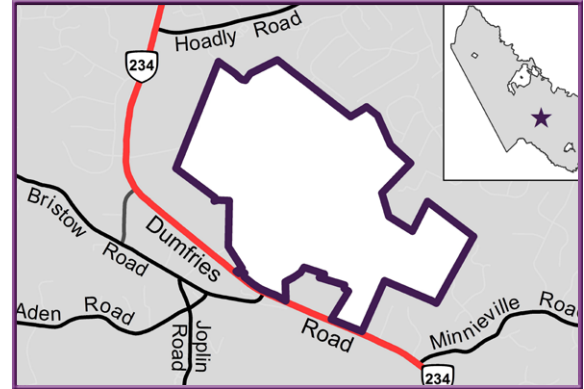
- **Increase Revenue** - This project will generate revenue through investment in alternative energy solutions (including landfill gas, wind, and solar).
- **Decrease Fuel Dependence and Emissions** - The project will decrease fossil fuel dependence and greenhouse gas emissions at the landfill.

Funding Sources

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

Project Milestones

- **Expansion of landfill gas to electric power plant** was completed and began operating in November 2013 (FY14).



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

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

- **Planning and engineering (Phase I)** of waste conversion public/private partnership to convert solid waste to reusable products began in February 2014 (FY14).
- **Design and construction** of renewable energy projects (wind, solar and waste conversion technologies) began in FY15.
- **Begin power generation** from renewable sources and develop outdoor education facility for schools in FY16.
- **Continue development** of complex and education facility at landfill site in FY17-21.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fee	7,500	377	7,123	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$7,500	\$377	\$7,123	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	884	377	307	200	-	-	-	-	-	200	-
Construction/Utility Relocation	6,616	-	5,000	1,616	-	-	-	-	-	1,616	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$7,500	\$377	\$5,307	\$1,816	-	-	-	-	-	\$1,816	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Facility & Program Operating		-	-	-	-	-	-	-	-	
	Debt Service		250	500	500	500	500	500	500	2,750	
	Revenue		-	-	-	-	-	-	-	-	
	General Fund Requirement		\$250	\$500	\$500	\$500	\$500	\$500	\$500	\$2,750	

[Amounts expressed in thousands, excluding FTEs]

Landfill Ballfield Redevelopment



Total Project Cost - \$1.4M

Project Description

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

Service Impact

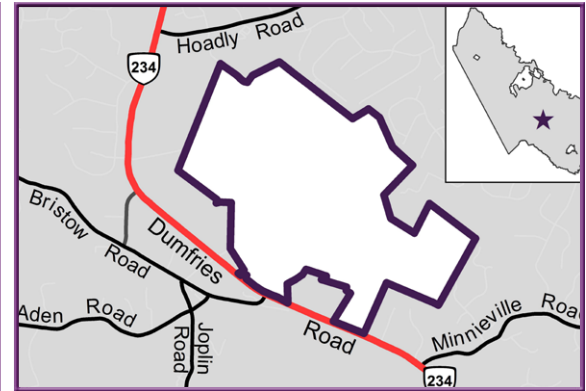
- **Provide Additional Playing Fields** - The project will fund the reconstruction of a multi-purpose field for use by local football and lacrosse teams.

Funding Sources

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

Project Milestones

- **Project design** was completed in FY13.
- **Surcharging** of the existing ballfields began in FY13.
- **Project bidding and construction** was completed in FY15.
- **Eastern field opens** in spring 2015 (FY15).
- **Western field repair and reconstruction** is scheduled for FY16.
- **Western field reopens** in fall 2016 (FY17).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fee	200	-	-	200	-	-	-	-	-	200	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	1,188	-	1,188	-	-	-	-	-	-	-	-
Total Revenue	\$1,388	-	\$1,188	\$200	-	-	-	-	-	\$200	-
Cost Categories (Expenditures)											
Planning/Design	36	36	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,352	-	910	442	-	-	-	-	-	442	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$1,388	\$36	\$910	\$442	-	-	-	-	-	\$442	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating				-	-	-	-	-	-	-	-
Debt Service				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Landfill Caps



Total Project Cost - \$28.5M

Project Description

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

Service Impact

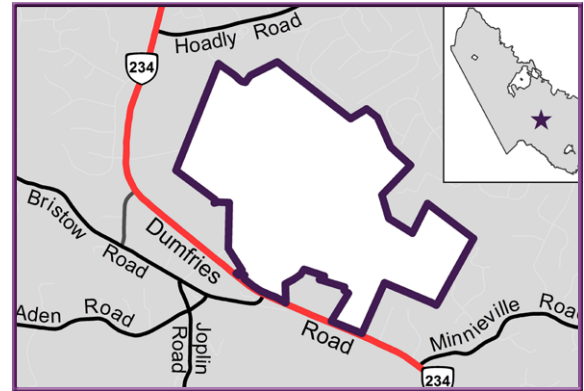
- **Protection of Public Health** - The closure of filled cells will reduce rainwater infiltration, thereby protecting public health, groundwater quality and the environment.
- **Compliance with Virginia Solid Waste Regulations** - Regulations mandate that cells must be capped once they are completely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

Funding Sources

- **Solid waste fee revenue** - \$28.5M

Project Milestones

- **Construction** of the caps for Phase I (sequence 1) was completed in FY13.
- **Design and construction** drawings for Phase I (sequence 2) were completed in March 2013 (FY13).
- **Construction** for Phase I (sequence 2) began in FY13 and was completed in FY14.
- **Design and Construction** for Phase I (sequence 3) will begin in FY15 and be completed in FY16.
- **Design and Construction** for Phase II (sequence 4) will begin in FY18 and be completed in FY19.
- **Design and Construction** for Phase II (sequence 4) will begin in FY21 and be completed in FY22.



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fee	28,545	6,775	-	-	-	4,290	-	-	3,970	8,260	13,510
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$28,545	\$6,775	-	-	-	\$4,290	-	-	\$3,970	\$8,260	\$13,510
Cost Categories (Expenditures)											
Planning/Design	750	264	36	-	-	250	-	-	200	450	-
Construction/Utility Relocation	26,425	2,435	3,540	-	-	3,590	-	-	3,350	6,940	13,510
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	1,370	-	500	-	-	450	-	-	420	870	-
Total Expenditure	\$28,545	\$2,699	\$4,076	-	-	\$4,290	-	-	\$3,970	\$8,260	\$13,510
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Facility & Program Operating			-	-	-	-	-	-	-	
	Debt Service			-	-	-	-	-	-	-	
	Revenue			-	-	-	-	-	-	-	
[Amounts expressed in thousands, excluding FTEs]											
	General Fund Requirement			-	-	-	-	-	-	-	



Total Project Cost - \$27.4M

Project Description

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

Service Impact

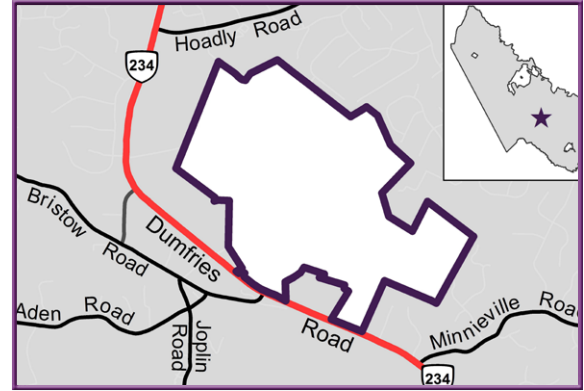
- **Protection of Public Health** - The landfill liners will protect public health and the environment by reducing groundwater contamination.
- **Compliance with Virginia Solid Waste Regulations** - The regulations mandate that liners be installed in all new landfill cells.
- **Capacity of Phase I Cell**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

Funding Sources

- **Solid waste fee revenue** - \$27.4M

Project Milestones

- **Design and construction drawings** for Phase II, Part C were completed in February 2014 (FY14).
- **Construction** of Phase II, Part C began in spring 2014 (FY14) and was completed in February 2015 (FY15).
- **Design and construction drawings** for Phase II, Part D will be completed in FY17.
- **Construction** of Phase II, Part D will begin in FY17 and be completed in FY18.
- **Relocation of the mulch facility** will be completed in FY19 to prepare for the construction of the Phase III lined cells.



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fee	27,395	4,583	6,207	-	4,595	980	-	-	-	5,575	11,030
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$27,395	\$4,583	\$6,207	-	\$4,595	\$980	-	-	-	\$5,575	\$11,030
Cost Categories (Expenditures)											
Planning/Design	1,275	500	-	-	275	-	-	-	-	275	500
Construction/Utility Relocation	24,110	3,662	5,878	-	3,900	980	-	-	-	4,880	9,690
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Insurance Costs, Contingency)	2,010	421	329	-	420	-	-	-	-	420	840
Total Expenditure	\$27,395	\$4,583	\$6,207	-	\$4,595	\$980	-	-	-	\$5,575	\$11,030
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating				-	-	-	-	-	-	-	-
Debt Service				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]



Total Project Cost - \$6.7M

Project Description

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

Service Impact

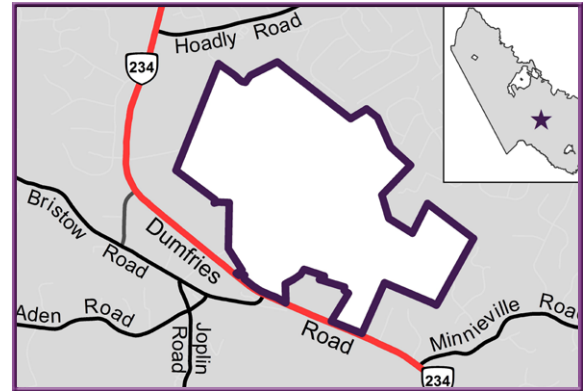
- **Improvement of Water Quality** - The mitigation will provide improved wetland areas, thereby improving water quality, public health and the environment.
- **Compliance with Virginia State Water Control Laws and Regulations** - The laws and regulations mandate compensation for wetland impacts.
- **Capacity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

Funding Sources

- **Solid waste fee revenue** - \$6.7M
- **Annual maintenance costs** will be covered by solid waste fee revenue.

Project Milestones

- **Design and permitting** was completed in FY11.
- **Construction** is being done in phases. Work began in FY12 and is planned for completion in FY17.
- **Monitoring** of completed wetland areas will continue in FY18 through FY21.



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fee	6,680	600	4,194	-	1,886	-	-	-	-	1,886	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$6,680	\$600	\$4,194	-	\$1,886	-	-	-	-	\$1,886	-
Cost Categories (Expenditures)											
Planning/Design	430	-	210	-	220	-	-	-	-	220	-
Construction/Utility Relocation	5,710	-	3,490	-	2,220	-	-	-	-	2,220	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Insurance Costs, Contingency)	540	-	340	-	200	-	-	-	-	200	-
Total Expenditure	\$6,680	-	\$4,040	-	\$2,640	-	-	-	-	\$2,640	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating			-	-	150	150	150	150	600	-
	Debt Service			-	-	-	-	-	-	-	-
	Revenue			-	-	150	150	150	150	600	-
	General Fund Requirement			-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]



Total Project Cost - \$30.1M

Project Description

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

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

Service Impact

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

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

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

Funding Sources

- **Stormwater management fees** - \$26.9M
- **General fund** - \$304K
- **State/federal and other sources** - \$1.5M
- **Developer contributions (proffers)** - \$138K
- **Deferred Revenue/Pro-Rata Share Contributions** - \$1.2M (Powells Creek Watershed)
- **Annual maintenance costs** are supported by the County's Stormwater Management fee.



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	304	304	-	-	-	-	-	-	-	-	-
Proffers	138	81	39	18	-	-	-	-	-	18	-
Stormwater Management Fees	26,889	9,585	1,128	1,738	3,108	2,775	3,082	2,396	3,078	16,177	-
State/Federal & Other Sources	2,741	158	1	2,083	500	-	-	-	-	2,583	-
Total Revenue	\$30,072	\$10,127	\$1,168	\$3,838	\$3,608	\$2,775	\$3,082	\$2,396	\$3,078	\$18,777	-
Cost Categories (Expenditures)											
Broad Run Watershed	1,164	677	50	4	-	140	144	74	76	438	-
Bull Run Watershed	3,391	934	196	10	250	500	500	500	500	2,260	-
Cedar Run Watershed	213	3	-	-	68	70	72	-	-	210	-
County-wide Watersheds	2,784	343	-	200	200	200	200	200	200	1,200	1,241
Marumscocreek Watershed	1,961	641	196	915	68	70	72	-	-	1,125	-
Neabsco Creek Watershed	3,521	2,169	910	-	-	70	72	148	152	442	-
Occoquan River Watershed	6,801	1,192	325	1,142	500	670	722	1,400	850	5,284	-
Powells Creek Watershed	6,690	536	317	801	1,636	800	1,300	-	1,300	5,837	-
Quantico Creek Watershed	3,547	1,179	568	585	886	255	-	74	-	1,800	-
Total Expenditure	\$30,072	\$7,674	\$2,561	\$3,657	\$3,608	\$2,775	\$3,082	\$2,396	\$3,078	\$18,596	\$1,241
Operating Impacts (Personnel and Expenditures)											
[Amounts expressed in thousands]											
General Fund Requirement			-	-	-	-	-	-	-	-	-



Project Milestones

Design and construction for watershed improvement projects occur on a phased basis as specific projects are identified in watershed studies. Planned and ongoing projects include but are not limited to the following:

➤ Bull Run Watershed

- **BMP Retrofits** - Water quality enhancement of two stormwater management facilities, SWM Facility #77 and SWM Facility #99, to improve pollutant removal efficiency. Construction of these water quality retrofits was completed in FY15.

➤ Marumsc Creek Watershed

- **East Longview** - Restoration of 800 linear feet of severely degraded stream channel and exposed sewer infrastructure. Construction of these improvements will begin in FY16.
- **Hylbrook Park** - Restoration of approximately 1,000 linear feet of stream channel, as well as stabilization of 100 linear feet of adjacent side slope. Final design will be completed in FY15 and construction is planned for FY16.
- **Jefferson Park** - Stabilization of a drainage outfall to be implemented in conjunction with East Longview Stream Restoration.
- **BMP Retrofits** - Water quality enhancement of stormwater management facilities to improve pollutant removal efficiency.

➤ Neabsco Creek Watershed

- **BMP Retrofit** - Water quality enhancement of stormwater management facility #98 to improve pollutant removal. Construction of this water quality retrofit was completed in FY15.
- **Cow Branch III** - Restoration of 800 linear feet of stream channel. Implementation of this project was originally planned for FY14, but supplemental funding was obtained through a grant from the State, which required delay of the project to meet the terms of the grant. Construction of the project was completed in FY15.

➤ Occoquan River Watershed

- **Oak Street Culvert/Stream Restoration** - Implementation of the project was planned for FY14, but delayed due to permitting constraints. The project includes the replacement/enhancement of existing culvert and restoration of 100 linear feet of stream channel. Construction planned for FY15.

- **SWM Facility #28** - Water quality enhancement of this stormwater management facility to improve pollutant removal in FY15. Both design and construction of this facility began in FY15.

- **Reach 5 and SWM Facility #489** - Restoration of approximately 1,800 linear feet of severely degraded stream channel identified in watershed study. The project also includes water quality enhancement of SWM Facility #489. Design of project began in FY15.

➤ Powells Creek Watershed

- **Powells 725** - Restoration of approximately 2,000 linear feet of stream channel. Design of project planned for FY15 with implementation planned for FY16.

- **BMP Retrofits** - Water quality enhancement of four (4) stormwater management facilities to improve pollutant removal efficiency. Selection and final design of these facilities occurred in FY15. Construction of these water quality retrofits will be completed in FY16.

➤ Quantico Creek Watershed

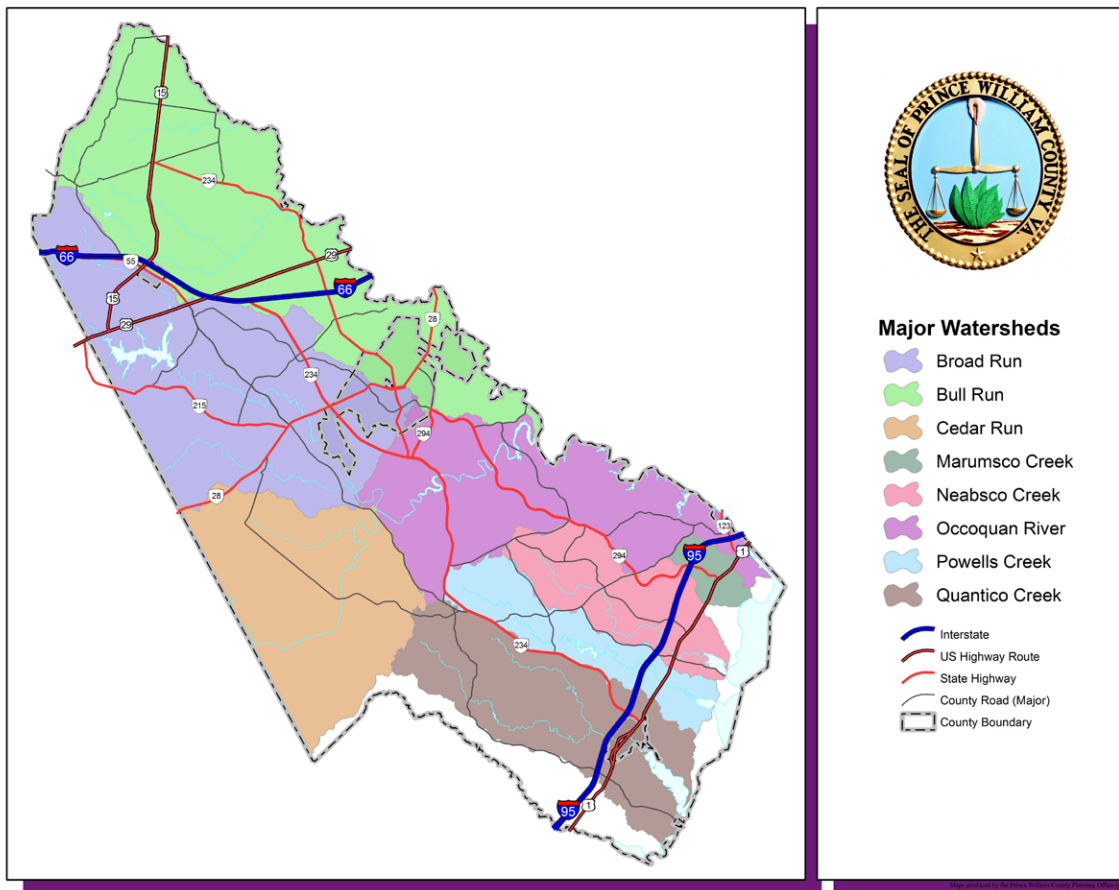
- **Dewey's Creek Reach 4** - Construction of this segment of Dewey's Creek is planned for FY15.

- **Dewey's Creek Reach 1** - Restoration of approximately 1,000 linear feet of stream channel. Final engineering design planned for FY15.

- **Dewey's Creek Reach's 2-3** - Restoration of approximately 4,800 linear feet of stream channel. Engineering design planned for completion in FY15.

- **BMP Retrofits** - Implement water quality enhancement of stormwater management facilities in FY15.





Silver Lake Dam



Total Project Cost - \$2.5M

Project Description

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

Service Impact

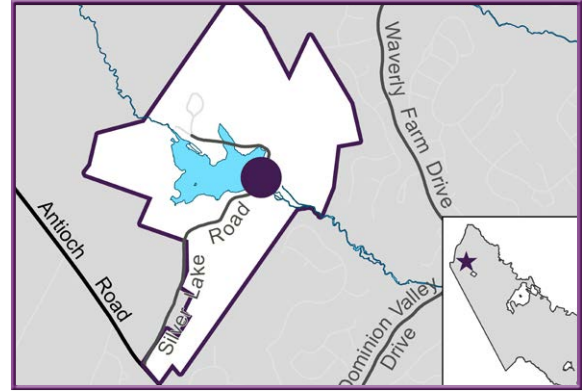
- **Increase safety for downstream residents** - This project will ensure that approximately 200 homes downstream from the Silver Lake Dam will be safe from flooding in case of an extraordinary weather event.
- **Comply with State and Federal Mandates** - This project will help comply with Virginia state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

Funding Sources

- **Debt financing (supported by the Stormwater Management Fee) - \$1.5M**
- **Contribution from former Flat Branch Flood Control Project (supported by the Stormwater Management Fee) - \$1.0M**

Project Milestones

- **Design and permitting** began in FY15.
- **Construction** will begin in FY16.



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt (Supported by Stormwater Mgmt Fee)	1,525	-	2,525	-1,000	-	-	-	-	-	-1,000	-
Stormwater Management Fee	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,525	-	\$2,525	-\$1,000	-	-	-	-	-	-\$1,000	-
Cost Categories (Expenditures)											
Planning/Design	187	-	187	-	-	-	-	-	-	-	-
Construction/Utility Relocation	2,300	-	-	2,300	-	-	-	-	-	2,300	-
Occupancy/Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	38	13	25	-	-	-	-	-	-	-	-
Total Expenditure	\$2,525	\$13	\$212	\$2,300	-	-	-	-	-	\$2,300	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)										0.00
	Facility & Program Operating										
	Debt Service		205	201	197	193	189	185	185	1,168	
	Revenue		205	201	197	193	189	185	185	1,168	
	General Fund Requirement		-	-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]



GENERAL GOVERNMENT PROJECTS



800 MHz Radio Communications System



Total Project Cost - \$22.2M

Project Description

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

Service Impact

- **Communications** - The 800 MHz system provides primary voice communications for all public safety agencies, to include, but not limited to, Public Safety Communications, County Police, Fire and Rescue, Sheriff and the Adult Detention Center. This critical communication ensures that the appropriate resources arrive on the scene of emergency calls for service in the timeliest manner. The system is also used by the Public Schools Division and Service Authority and Development Services as a primary means of communication between field personnel/resources and control centers/headquarters. The 800 MHz system averages 9,000 individual communications daily.
- **Radios** - Currently there are a total of 4,900 radios in use in the system which includes 1,520 law enforcement, 1,970 fire and rescue and 1,410 public service agency subscribers, including school buses.

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

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

Funding Sources

- **Capital reserve** - \$18.0M
- **Fire levy** - \$4.0M
- **ISF fund balance** - \$245K
- **Annual operating costs** will be funded by the general fund.

Critical Milestones

- **System design, budgetary analysis, request for proposals and vendor selection** completed in FY11.
- **Contract was approved** in FY12.
- **Acceptance testing and system cutover** was completed in FY14.
- **Radio site planning and design** for final radio site occurred in FY15.
- **Construction and system implementation** for final radio site will occur in FY16.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
Capital Reserve	18,000	18,000	-	-	-	-	-	-	-	-	-
ISF Fund Balance	245	245	-	-	-	-	-	-	-	-	-
Fire Levy	4,000	4,000	-	-	-	-	-	-	-	-	-
Total Revenue	\$22,245	\$22,245	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	21,016	17,787	1,838	1,392	-	-	-	-	-	1,392	-
Operations, Maintenance & Evaluation	1,229	173	1,056	-	-	-	-	-	-	-	-
Total Expenditure	\$22,245	\$17,960	\$2,894	\$1,392	-	-	-	-	-	\$1,392	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				883	907	930	955	984	1,009	5,668	
General Fund Requirement				\$883	\$907	\$930	\$955	\$984	\$1,009	\$5,668	

[Amounts expressed in thousands]

ADC Information Management System



Total Project Cost - \$638K

Project Description

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

Service Impact

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

Funding Sources

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

Project Milestones

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

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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	550	-	-	550	-	-	-	-	-	550	-
ISF Fund Balance	88	88	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$638	\$88	-	\$550	-	-	-	-	-	\$550	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	638	87	-	-	551	-	-	-	-	551	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$638	\$87	-	-	\$551	-	-	-	-	\$551	-
Operating Impacts (Personnel and Expenditures)											
			Facility & Program Operating	-	46	47	49	50	52	244	
			General Fund Requirement	-	\$46	\$47	\$49	\$50	\$52	\$244	

[Amounts expressed in thousands]

Cable Equipment



Total Project Cost - \$13.2M

Project Description

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

Service Impact

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

Funding Sources

- **Cable franchise fee** - \$13.2M
- **General fund** - \$64K
- **Sale of Equipment** - \$4K

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

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

Project Milestones

- Installation of a Shared Area Network (SAN) storage server to provide increased efficiency in workflow, improvements in production capability, expandable media storage archival, and serve as a disaster recovery tool for still and motion media completed in FY14.
- Physical upgrades to Chinn Studio to improve production capability, quality, and workflow planned for completion in FY15.
- PWC Channel (play to air appliance) master control system refresh to replace aging hardware planned for completion in FY15.

Future Plans

- New broadcast equipment will be purchased and installed to continue to work toward more effective and efficient programming, including the purchase of additional field equipment.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	64	64	-	-	-	-	-	-	-	-	-
Sale of Equipment	4	4	-	-	-	-	-	-	-	-	-
Cable Franchise Fee	13,173	4,747	1,166	1,210	1,210	1,210	1,210	1,210	1,210	7,260	-
Total Revenue	\$13,241	\$4,815	\$1,166	\$1,210	\$1,210	\$1,210	\$1,210	\$1,210	\$1,210	\$7,260	-
Cost Categories (Expenditures)											
Transfer to Schools	8,305	2,782	767	793	793	793	793	793	793	4,756	-
Equipment Refresh	4,036	888	11	417	417	417	417	417	417	2,504	633
Video Streaming/Granicus	83	83	-	-	-	-	-	-	-	-	-
Board Audio Room Reconstruction	443	443	-	-	-	-	-	-	-	-	-
Chinn Studio Equipment	173	173	-	-	-	-	-	-	-	-	-
Play to Air Appliance Refresh	200	-	200	-	-	-	-	-	-	-	-
Total Expenditure	\$13,241	\$4,370	\$978	\$1,210	\$1,210	\$1,210	\$1,210	\$1,210	\$1,210	\$7,260	\$633
Operating Impacts (Personnel and Expenditures)											
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Additional Positions (FTEs)										
	Facility & Program Operating			-	-	-	-	-	-	-	-
	Debt Service			-	-	-	-	-	-	-	-
	Revenue			-	-	-	-	-	-	-	-
	General Fund Requirement			-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Computer-Aided Dispatch (CAD) System



Total Project Cost - \$6.5M

Project Description

CAD is hardware and software infrastructure that processes calls and dispatch of police, fire, and emergency medical services (EMS). CAD interfaces with police/fire/EMS records management systems, mobile data, Westnet, E-911, pagers, SafetyPAD, and 800 MHz. The existing CAD system was accepted in 1999 and exceeds industry standards for replacement. During FY14, the County processed over 459,000 calls for service, of which approximately 178,000 were answered via E-911.

Service Impact

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

Funding Sources

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

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

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

Project Milestones

- **Needs analysis and RFP development** completed in FY11.
- **Candidate systems live test, demonstrations, and site visits** with current customers of candidate systems in FY12.
- **Contractor negotiation and selection** occurred in FY13.
- **CAD test and system acceptance** will occur in FY16.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
E 911 Fund Balance	6,100	6,100	-	-	-	-	-	-	-	-	-
ISF Fund Balance	433	433	-	-	-	-	-	-	-	-	-
Total Revenue	\$6,533	\$6,533	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	175	175	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	6,358	1,796	3,908	653	-	-	-	-	-	653	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$6,533	\$1,972	\$3,908	\$653	-	-	-	-	-	\$653	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				888	924	960	998	1,038	1,079	5,886	
General Fund Requirement				-	\$924	\$960	\$998	\$1,038	\$1,079	\$5,886	

[Amounts expressed in thousands]



Total Project Cost - \$3.4M

Project Description

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

Service Impact

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

Funding Sources

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

Project Milestones

- **Individual projects** will be ongoing in FY15 and FY16 to enhance sustainability, accessibility, reliability and survivability of systems and infrastructure as identified by DoIT and the Information Technology Steering Committee.

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

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

- **Construction of a second data center** was completed in FY14.
- **Implementation of the application infrastructure and the population of the data center with systems and data** are projected for completion in FY15.
- **Increased storage and software needs** are projected for completion in FY16 and 17.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	3,115	2,000	560	555	-	-	-	-	-	555	-
ISF Fund Balance	300	300	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$3,415	\$2,300	\$560	\$555	-	-	-	-	-	\$555	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning & Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	3,356	1,347	894	560	555	-	-	-	-	1,115	-
Transfer Out of Capital Project	59	59	-	-	-	-	-	-	-	-	-
Total Expenditure	\$3,415	\$1,406	\$894	\$560	\$555	-	-	-	-	\$1,115	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				9	9	9	9	9	9	51	
General Fund Requirement				-	\$9	\$9	\$9	\$9	\$9	\$51	

[Amounts expressed in thousands]

E-911 Call Trunking System



Total Project Cost - \$2.8M

Project Description

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

Service Impact

- **Access to Emergency Services** - The residents and visitors of Prince William County depend on the E-911 system for direct access to emergency services. This system provides immediate access as well as critical address information to improve the accuracy and efficiency of processing calls for service. The 400,000+ County residents depend on this system to access emergency services. In FY14, calls for service resulted in 148,314 police and fire and rescue incident dispatches.

Funding Sources

- **E-911 fund balance** - \$2M
- **ISF fund balance** - \$850K
- **Annual operating costs** will be funded by the E-911 fund.

Project Milestones

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

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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
ISF Fund Balance	850	850	-	-	-	-	-	-	-	-	-
E 911 Fund Balance	1,970	-	-	1,970	-	-	-	-	-	1,970	-
Total Revenue	\$2,820	\$850	-	\$1,970	-	-	-	-	-	\$1,970	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	2,820	700	-	2,120	-	-	-	-	-	2,120	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$2,820	\$700	-	\$2,120	-	-	-	-	-	\$2,120	-
Operating Impacts (Personnel and Expenditures)											
				150	500	500	500	500	500	2,650	
				-	-	-	-	-	-	-	

[Amounts expressed in thousands]



Total Project Cost - \$10.3M

Project Description

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

Service Impact

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

Funding Sources

- **General fund** - \$10M
- **ISF fund balance** - \$300K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Contract award for GAP analysis and RFP development** was awarded in FY13.
- **Acquisition of system** completed in FY15.
- **System design and implementation** began in FY15.
- **System acceptance** scheduled for FY18.

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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	10,000	10,000	-	-	-	-	-	-	-	-	-
ISF Fund Balance	300	300	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$10,300	\$10,300	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	300	246	54	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	10,000	-	-	3,333	3,333	3,333	-	-	-	10,000	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$10,300	\$246	\$54	\$3,333	\$3,333	\$3,333	-	-	-	\$10,000	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				858	969	953	946	955	964	5,644	
General Fund Requirement				\$858	\$969	\$953	\$946	\$955	\$964	\$5,644	

[Amounts expressed in thousands]

Geographic Information System Upgrades



Total Project Cost - \$863K

Project Description

Approximately 152 data layers are maintained and updated in the County's Geographic Information System (GIS) on a defined schedule. This project supports the need for current land detail in the County's GIS.

Service Impact

- **Information Management** - GIS data supports most of the County's business functions such as assessment of land and environmental conditions for new development projects, providing change detection for the assessment process and supporting public safety response and pre-planning efforts.

Funding Sources

- **General fund** - \$510K
- **ISF fund balance** - \$353K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Land detail data was acquired** in FY12 and FY13.
 - **Final delivery and acceptance** of impervious and hydrologic data/models were completed in FY14.
 - **Updated digital ortho imagery** (aerial photography) and land detail data acquisition were completed in FY14.

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

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

- **Acquisition of pictometry digital data** is scheduled for FY16.
- **Updated digital orthoimagery (aerial photography) and land detail data acquisition** is scheduled for FY18.
- **Updated pictometry digital data acquisition** is scheduled for FY20.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	510	-	-	170	-	170	-	170	-	510	-
ISF Fund Balance	353	353	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$863	\$353	-	\$170	-	\$170	-	\$170	-	\$510	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	863	258	34	102	99	102	99	102	69	572	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$863	\$258	\$34	\$102	\$99	\$102	\$99	\$102	\$69	\$572	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				4	4	4	4	4	4	4	26
General Fund Requirement				\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$26

[Amounts expressed in thousands]



Total Project Cost - \$2.9M

Project Description

Phase I of this project replaced the end-of-life core network equipment with newer, more efficient optical network equipment that reduced power consumption, cooling and annual maintenance costs by approximately \$75,000. The Phase I upgrade increased the network bandwidth capacity in anticipation of future network growth and to support the Disaster Recovery requirements. Phase II is the installation of new routers to support the requirements for increased capacity between the Data Centers.

Cable franchise grant fees are accumulating to fund replacement of end of life equipment and to purchase new equipment when needed to accommodate future needs for increased network capacity.

Service Impact

- **Bandwidth and Resiliency** - The benefit of the project is increased dedicated capacity between the two County Data Center facilities. This dedicated capacity supports the requirements for replication, backup CAD and PSCC, internet services, remote access, plus other critical services. The technology provides resiliency for the core network equipment with automatic failover. Other features include reduced management overhead and more simplified modifications and additions.

Funding Sources

- **Cable franchise fee** - \$2.9M

Project Milestones

- **Evaluated solutions** with vendors in FY12.
- **Installed system upgrade** in FY12 (Phase I).

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

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

- **Install additional network routers** to add capacity between primary and secondary data centers (Phase II) in FY15, with recurring replacements every seven years.
- **Replace existing network routers** in FY19, with recurring replacements every seven years.
- **Replace optical equipment** installed with the FY12 upgrade in FY27.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
Cable Franchise Fee	2,850	1,626	174	175	175	175	175	175	175	1,050	-
ISF Fund Balance	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,850	\$1,626	\$174	\$175	\$175	\$175	\$175	\$175	\$175	\$1,050	-
Cost Categories (Expenditures)											
Project Management	10	10	-	-	-	-	-	-	-	-	-
Requirements	10	10	-	-	-	-	-	-	-	-	-
Planning and Analysis	10	10	-	-	-	-	-	-	-	-	-
Design	10	10	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	1,613	799	-	439	-	-	375	-	-	814	-
Operations, Maintenance & Evaluation	35	35	-	-	-	-	-	-	-	-	-
Total Expenditure	\$1,688	\$874	-	\$439	-	-	\$375	-	-	\$814	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating			-	-	-	-	-	-	-	-	-
General Fund Requirement			-	-	-	-	-	-	-	-	-

[Amounts expressed in thousands]



Total Project Costs - \$4.6M

Project Description

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

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

Service Impact

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

Funding Sources

- **ISF fund balance** - \$4.0M
- **Special revenue** - \$600K

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

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

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

Project Milestones

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
Development Fee	600	-	200	200	100	100	-	-	-	400	-
ISF Fund Balance	4,000	4,000	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,600	\$4,000	\$200	\$200	\$100	\$100	-	-	-	\$400	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	-	-	-	-	-	-	-	-	-	-	-
Operations, Maintenance & Evaluation	4,600	1,852	2,021	527	100	100	-	-	-	727	-
Total Expenditure	\$4,600	\$1,852	\$2,021	\$527	\$100	\$100	-	-	-	\$727	-
Operating Impacts (Personnel and Expenditures)											
				105	133	159	187	205	215	1,004	
				\$80	\$81	\$93	\$105	\$119	\$125	\$603	

[Amounts expressed in thousands]

Microwave Radio Transmitters on Central Rings



Total Project Cost - \$1.0M

Project Description

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

The County's microwave radio transmitters provide vital interconnectivity between remote base station sites and the "Prime Site" at major County facilities for the County's 800 MHz Public Safety Two-Way Radio System on which staffing in Fire & Rescue, Police, Sheriff and the Adult Detention Center depend.

Service Impact

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

Funding Sources

- **E-911 fund balance** - \$1.0M

Project Milestones

- **Equipment replacement** is expected to be completed in FY17.

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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
ISF Fund Balance	-	-	-	-	-	-	-	-	-	-	-
E 911 Fund Balance	1,000	-	-	-	1,000	-	-	-	-	1,000	-
Total Revenue	\$1,000	-	-	-	\$1,000	-	-	-	-	\$1,000	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	1,000	-	-	-	1,000	-	-	-	-	1,000	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$1,000	-	-	-	\$1,000	-	-	-	-	\$1,000	-
Operating Impacts (Personnel and Expenditures)											
		Facility & Program Operating	-	-	-	-	-	-	-	-	-
		General Fund Requirement	-	-	-	-	-	-	-	-	-

[Amounts expressed in thousands]



Total Project Cost - \$10.7M

Project Description

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

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

Service Impact

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

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

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

Funding Sources

- **ISF fund balance** - \$408K
- **General fund** - \$10.3M
- **Annual operating costs** will be funded by the general fund.

Project Milestones

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	10,264	10,264	-	-	-	-	-	-	-	-	-
ISF Fund Balance	408	408	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$10,672	\$10,672	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	125	125	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	10,547	1,868	3,052	2,986	-	2,640	-	-	-	5,626	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$10,672	\$1,993	\$3,052	\$2,986	-	\$2,640	-	-	-	\$5,626	-
Operating Impacts (Personnel and Expenditures)											
Facility & Program Operating				1,807	1,879	1,954	2,033	2,114	2,199	11,986	
General Fund Requirement				-	\$1,879	\$1,954	\$2,033	\$2,114	\$2,199	\$11,986	

[Amounts expressed in thousands]

Public Safety Voice Logging System



Total Project Cost - \$850K

Project Description

The Public Safety Voice Logging System is hardware and software infrastructure that records all emergency and non-emergency calls into the 911 center, as well as all radio traffic on public safety radio channels.

The existing system was installed in 2009. The system will reach end of life in 2016.

Service Impact

- **Operability** - Future operability is gained by replacing the system, enhancing public safety services throughout the County. While there is no federal law requiring recordings of 911 calls for service, the National Fire Protection Association (NFPA) requires logging and instant recorders for fire dispatch operations under its Standard 1221. The Virginia Library establishes retention periods for voice logging recordings.
- **Critical Operations** - Criminal investigations, internal control practices, the quality assurance program, and training for our public safety providers are recorded by the system. The recording of radio communications has proven to be valuable in determining the level of service provided and identifying how and what is communicated to public safety in the emergency environments.

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

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

Funding Sources

- **General fund** - \$750K
- **ISF fund balance** - \$100K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Project completion** is scheduled for FY16.

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	750	-	750	-	-	-	-	-	-	-	-
ISF Fund Balance	100	100	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$850	\$100	\$750	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	100	-	100	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	750	-	665	85	-	-	-	-	-	85	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$850	-	\$765	\$85	-	-	-	-	-	\$85	-
Operating Impacts (Personnel and Expenditures)											
				51	57	62	68	74	77	389	
				-	\$57	\$62	\$68	\$74	\$77	\$389	

[Amounts expressed in thousands]

Sheriff Information Management System



Total Project Cost - \$200K

Project Description

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

Service Impact

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

Funding Sources

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

Project Milestones

- **Establish requirements** in FY12.
- **Contract** was executed in FY14.
- **Select modules implemented** in FY15.
- **Complete implementation, test, and accept system** by FY16.

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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
ISF Fund Balance	200	200	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$200	\$200	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	200	-	180	20	-	-	-	-	-	20	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$200	-	\$180	\$20	-	-	-	-	-	\$20	-
Operating Impacts (Personnel and Expenditures)											
				37	38	39	41	42	44	241	
				\$37	\$38	\$39	\$41	\$42	\$44	\$241	

[Amounts expressed in thousands]

Social Services Electronic Document Management



Total Project Cost - \$400K

Project Description

The Department of Social Services has a need for Electronic Document Management System that can store client documents in a manageable, retrievable, and searchable format. The project will cover the cost for licenses, purchase a new server for file storage, an automated scanning server and set up and customization of the system to meet business needs.

Service Impact

- **Efficiencies** - Reduce and eliminate paper storage; improve efficiency and reduce errors.

Funding Sources

- **General fund** - \$400K
- **Annual operating costs** will be funded by the general fund.

Project Milestones

- **Establish requirements** in FY15.
- **Develop, implement system, testing, and acceptance** in FY16.

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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	400	-	400	-	-	-	-	-	-	-	-
ISF Fund Balance	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$400	-	\$400	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	400	-	120	280	-	-	-	-	-	280	-
Operations, Maintenance & Evaluation	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$400	-	\$120	\$280	-	-	-	-	-	\$280	-
Operating Impacts (Personnel and Expenditures)											
			Facility & Program Operating	40	42	45	48	51	54	280	
			General Fund Requirement	\$40	\$42	\$45	\$48	\$51	\$54	\$280	

[Amounts expressed in thousands]



Total Project Cost - \$2.0M

Project Description

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

Service Impact

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

Funding Sources

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

Project Milestones

- **RFP published** in FY13.
- **Contract awarded** in FY14.
- **Complete implementation, test, and accept system** in FY17.

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

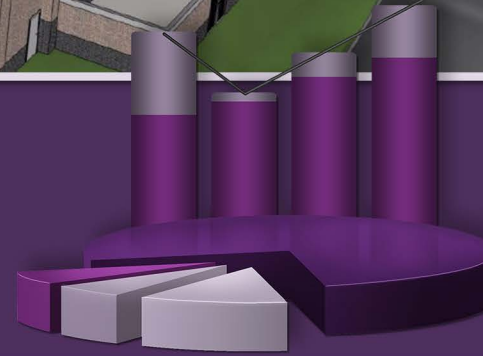
Impact on Strategic Plan Goals		
Economic Development	Human Services	Transportation
Education	Public Safety	

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
ISF Fund Balance	2,000	2,000	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,000	\$2,000	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Project Management	-	-	-	-	-	-	-	-	-	-	-
Requirements	-	-	-	-	-	-	-	-	-	-	-
Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Development, Deployment & Testing	1,606	-	44	1,562	-	-	-	-	-	1,562	-
Operations, Maintenance & Evaluation	394	-	4	391	-	-	-	-	-	391	-
Total Expenditure	\$2,000	\$	\$47	\$1,953	-	-	-	-	-	\$1,953	-
Operating Impacts (Personnel and Expenditures)											
			Facility & Program Operating	168	55	55	55	55	68	456	
			General Fund Requirement	\$168	\$55	\$55	\$55	\$55	\$68	\$456	

[Amounts expressed in thousands]



PUBLIC SAFETY PROJECTS



Bacon Race Fire & Rescue Station



Total Project Cost - \$11.2M

Project Description

The Bacon Race (Station 26) fire and rescue station will be approximately 18,000 square feet and house a pumper and Advanced Life Support ambulance. Career staffing will be provided for a 24-hour pumper unit and a 24-hour medic unit. The building will include sleeping quarters, a kitchen and dayroom, physical fitness room and offices. The station will include three apparatus bays, an area for personal protective equipment, and an exterior training tower.

Service Impact

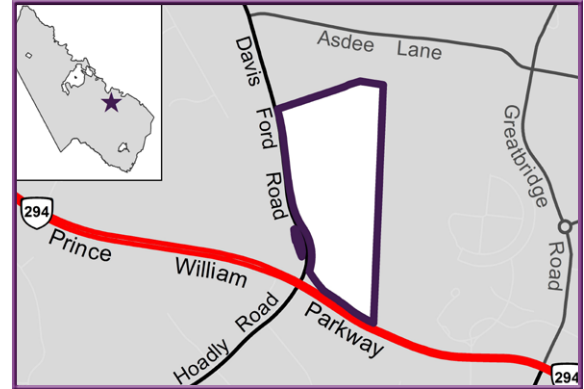
- **Response Time Improvements** - The station's first due area will experience response time improvements. Systemwide response time improvements are also projected to improve, which will help ease the burden on existing stations.

Funding Sources

- **Fire levy funds** - \$10.0M
- **Developer contributions (proffers)** - \$1.2M
- **Facility operating costs** will be funded by the fire levy.
- **Program operating costs (career staffing)** will be funded by the general fund.

Project Milestones

- **Design** began in July 2014 (FY14).
- **Construction** is scheduled to begin in February 2016 (FY16) and will be completed in April 2017 (FY17).
- **Occupancy** is projected for April 2017 (FY17).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	1,261	1,051	134	76	-	-	-	-	-	76	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	9,899	8,612	1,363	-	-76	-	-	-	-	-76	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$11,160	\$9,663	\$1,497	\$76	-\$76	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	950	3	546	301	90	10	-	-	-	401	-
Construction/Utility Relocation	8,273	-	-	3,126	5,148	-	-	-	-	8,273	-
Occupancy/Telecommunications	1,359	-	-	725	634	-	-	-	-	1,359	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	577	13	100	265	189	10	-	-	-	464	-
Total Expenditure	\$11,160	\$16	\$646	\$4,417	\$6,061	\$20	-	-	-	\$10,498	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)			0.00	13.00	16.00	0.00	0.00	0.00	29.00	
	Facility & Program Operating			-	-	-	-	-	-	-	
	Debt Service			-	-	-	-	-	-	-	
	Revenue			-	-	-	-	-	-	-	
<i>[Amounts expressed in thousands, excluding FTEs]</i>	General Fund Requirement			-	-	-	-	-	-	-	

Bacon Race Fire & Rescue Station



Coles Fire & Rescue Station Reconstruction



Total Project Cost - \$10.7M

Project Description

The station was built in 1979 and is located at 13712 Dumfries Road in Manassas. This project will replace the current station based on recommendations identified in the Fire and Rescue Facilities Assessment dated January 2010 and approved by the Fire and Rescue Association. The new station will be constructed at the same address and will be approximately 21,500 square feet with expanded office space, sleeping quarters, more suitable apparatus areas, and hazmat storage.

Service Impact

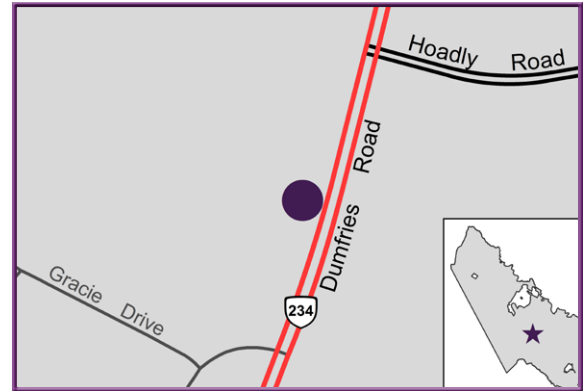
- **Safety** - The reconstructed station will provide a safer environment for career and volunteer staff members.

Funding Sources

- **Fire levy funds** - \$9.9M
- **Developer contributions (proffers)** - \$780K
- **Annual debt service costs** will be paid by the fire levy.
- **Facility operating costs** will be funded by the fire levy.

Project Milestones

- **Design** began in August 2013 (FY14).
- **Reconstruction** is scheduled to begin in February 2016 (FY16) and expected to be completed in April 2017 (FY17).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	780	458	189	133	-	-	-	-	-	133	-
Debt (supported by Fire Levy)	5,100	-	-	5,100	-	-	-	-	-	5,100	-
Fire Levy	4,826	5,362	-402	-	-133	-	-	-	-	-133	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$10,706	\$5,820	-\$214	\$5,233	-\$133	-	-	-	-	\$5,100	-
Cost Categories (Expenditures)											
Planning/Design	811	133	280	199	199	-	-	-	-	398	-
Construction/Utility Relocation	9,062	-	50	4,000	5,012	-	-	-	-	9,012	-
Occupancy/Telecommunications	233	-	233	-	-	-	-	-	-	-	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	600	31	50	310	170	40	-	-	-	520	-
Total Expenditure	\$10,706	\$163	\$612	\$4,509	\$5,381	\$40	-	-	-	\$9,930	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating			-	-	-	-	-	-	-	-	
Debt Service			-	-	459	449	439	428	1,775		
Revenue			-	-	-	-	-	-	-		
General Fund Requirement			-	-	\$459	\$449	\$439	\$428	\$1,775		

[Amounts expressed in thousands, excluding FTEs]

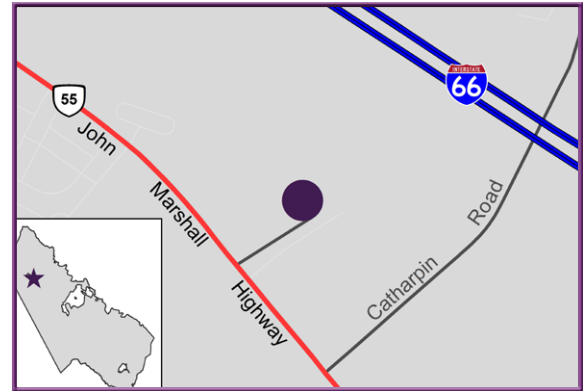
Gainesville Fire & Rescue Station Renovation



Total Project Cost - \$5.3M

Project Description

The Gainesville Station was built in 1990 and is located at 14450 John Marshall Highway in Gainesville. The station is a one story building with four double drive-through bays and is approximately 13,500 square feet. This project will renovate the existing space and construct additional staff space. This project will reorganize the interior of the building so that it is more efficient and increase the size of the living quarters, office space, and operational space. This station was recommended for renovation in the 2010 Fire and Rescue Facilities Assessment.



Service Impact

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

Funding Sources

- **Fire levy funds** - \$5.0M
- **Developer contributions (proffers)** - \$231K
- **Facility operating costs** will be funded through the fire levy.

Project Milestones

- **Design** began in December 2013 (FY14).
- **Renovation** is scheduled to begin in August 2015 (FY16) and planned to be completed in December 2016 (FY17).
- **Occupancy** is scheduled for January 2017 (FY17).

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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	231	231	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	5,020	4,170	850	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$5,251	\$4,401	\$850	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	509	149	149	138	74	-	-	-	-	211	-
Construction/Utility Relocation	3,485	-	-	2,783	702	-	-	-	-	3,485	-
Occupancy/Telecommunications	420	-	233	188	-	-	-	-	-	188	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	837	27	73	179	557	-	-	-	-	736	-
Total Expenditure	\$5,251	\$176	\$454	\$3,288	\$1,333	-	-	-	-	\$4,621	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating		-	-	-	-	-	-	-	-	-
	Debt Service		-	-	-	-	-	-	-	-	-
	Revenue		-	-	-	-	-	-	-	-	-
	General Fund Requirement		-	-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Nokesville Fire & Rescue Station Reconstruction



Total Project Cost - \$9.5M

Project Description

The Nokesville Volunteer Fire and Rescue Station was built in 1967 and is located at 12826 Marsteller Drive in Nokesville. This project will replace the current station as recommended in the 2010 Fire and Rescue Facilities Assessment. The new station will be constructed at the same location as the current station. The new station will be approximately 21,000 square feet with expanded office space, sleeping quarters and more suitable apparatus areas.

Service Impact

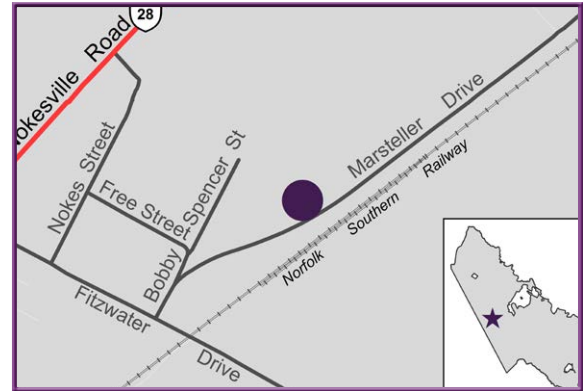
- **Safety** - The reconstructed station will provide a safer environment for career and volunteer staff members.
- **Volunteer Recruitment and Retention** - Although the renovation is not expected to directly impact station response times, it is anticipated that improved living and working space will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

Funding Sources

- **Fire levy funds** - \$8.0M
- **Developer contributions (proffers)** - \$1.6M
- **Facility and program operating costs** will be funded through the fire levy.

Project Milestones

- **Design** began in FY14.
- **Reconstruction** is scheduled to begin in FY16 and planned to be completed in FY17.



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	1,556	1,027	260	269	-	-	-	-	-	269	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	7,966	8,235	-	-	-269	-	-	-	-	-269	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$9,523	\$9,263	\$260	\$269	-\$269	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	1,239	289	950	-	-	-	-	-	-	-	-
Construction/Utility Relocation	7,060	-	4,000	3,060	-	-	-	-	-	3,060	-
Occupancy/Telecommunications	636	-	344	291	-	-	-	-	-	291	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	589	14	400	175	-	-	-	-	-	175	-
Total Expenditure	\$9,523	\$302	\$5,694	\$3,526	-	-	-	-	-	\$3,526	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating			-	-	-	-	-	-	-	-
	Debt Service			-	-	-	-	-	-	-	-
	Revenue			-	-	-	-	-	-	-	-
	General Fund Requirement			-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Adult Detention Center Phase II



Total Project Cost - \$45.7M

Project Description

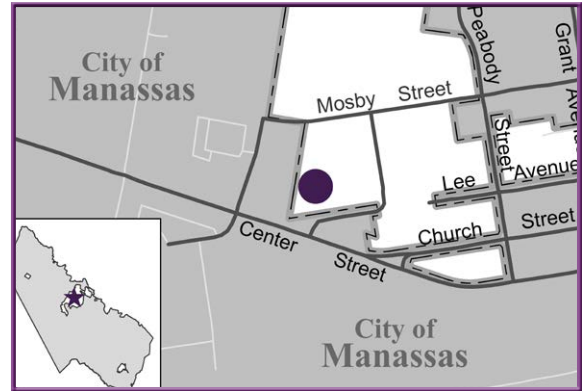
This project provides a second expansion adjacent to the existing detention center and, in addition, will include some renovations to the main jail. The addition will provide bed space for future inmate population growth.

Service Impact

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

Funding Sources

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



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

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

Project Milestones

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	150	150	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	20,802	-	-	-	40,502	-	-	-19,700	-	20,802	-
State/Federal	19,700	-	-	-	-	-	-	19,700	-	19,700	-
Other	5,071	5,071	-	-	-	-	-	-	-	-	-
Total Revenue	\$45,723	\$5,221	-	-	\$40,502	-	-	-	-	\$40,502	-
Cost Categories (Expenditures)											
Planning/Design	3,069	150	219	1,200	700	500	200	100	-	2,700	-
Construction/Utility Relocation	40,449	-	-	-	3,000	20,000	15,000	2,449	-	40,449	-
Occupancy/Telecommunications	1,205	-	-	-	-	882	323	-	-	1,205	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	1,000	-	25	75	590	175	85	50	-	975	-
Total Expenditure	\$45,723	\$150	\$244	\$1,275	\$4,290	\$21,557	\$15,608	\$2,599	-	\$45,329	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	48.00	44.00	8.00	0.00	100.00	
Facility & Program Operating				-	-	2,434	6,505	10,629	10,629	30,197	
Debt Service				-	-	3,645	3,564	3,483	3,402	14,096	
Revenue				-	-	-	-	2,123	2,123	4,247	
General Fund Requirement				-	-	\$6,079	\$10,069	\$11,989	\$11,908	\$40,046	

[Amounts expressed in thousands, excluding FTEs]

Central District Police Station



Total Project Cost - \$28.6M

Project Description

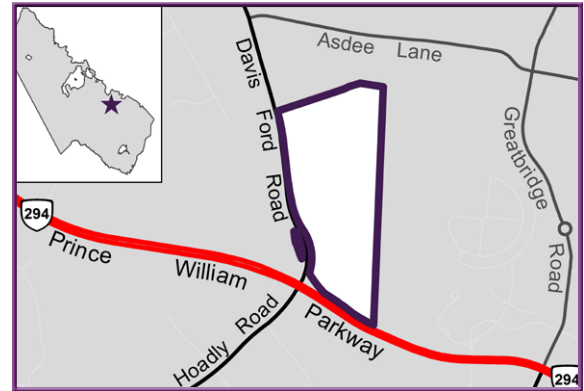
The Central District Police Station will be a new 57,000 square-foot facility and support space located on Davis Ford Road between the Prince William County Parkway and Asdee Lane. The facility will provide police services to the mid-County area, primarily the Dale City, Lake Ridge and Davis Ford Road corridor. Personnel from the Patrol Service Bureau, Criminal Investigations Division, Special Operations Bureau, and the Office of the Chief are planned to be located in this facility.

Service Impact

- **Public Safety Outcomes** - This project will provide the following levels of service to the community:
 - Police department's overall performance meets community needs: 94% (2014 Community Survey).
 - Average emergency response time: < 7.0 minutes.
 - Residents feel safe in their neighborhoods: 92% (2014 Community Survey).

Funding Sources

- **Debt financing** - \$26.2M
- **General fund** - \$193K
- **Developer contributions (proffers)** - \$1K
- **Public Safety Training Center (PSTC) Driver Training Track capital project savings** - \$2.2M
- **Facility operating costs** will be funded by the general fund. Facility personnel are included in the FTE count and operating costs below. Sworn personnel for the facility will be provided through the Police staffing plan. Also included in the FTE count below are 6.0 additional



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

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

telecommunicators added in FY16 to support the Central District police channel in the 24/7 Public Safety Communications Center (PSCC).

Project Milestones

- **Planning and design** began May 2014 (FY14).
- **Construction** is scheduled for September 2015 (FY16) and with completion scheduled for Summer 2017 (FY17).
- **Occupancy** is planned for August 2017 (FY18).

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	193	193	-	-	-	-	-	-	-	-	-
Proffers	1	-	1	-	-	-	-	-	-	-	-
Debt	26,160	-	-	26,160	-	-	-	-	-	26,160	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	2,236	2,236	-	-	-	-	-	-	-	-	-
Total Revenue	\$28,591	\$2,430	\$1	\$26,160	-	-	-	-	-	\$26,160	-
Cost Categories (Expenditures)											
Planning/Design	2,200	533	1,446	150	71	-	-	-	-	221	-
Construction/Utility Relocation	20,499	2	198	10,612	9,687	-	-	-	-	20,299	-
Occupancy/Telecommunications	5,020	-	-	5,035	-15	-	-	-	-	5,020	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	872	104	85	460	173	50	-	-	-	682	-
Total Expenditure	\$28,591	\$640	\$1,729	\$16,257	\$9,915	\$50	-	-	-	\$26,222	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				6.00	13.00	0.00	0.00	0.00	0.00	19.00	
Facility & Program Operating				390	2,140	2,162	2,162	2,162	2,162	11,177	
Debt Service				-	2,224	2,178	2,132	2,086	2,040	10,660	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				\$390	\$4,363	\$4,340	\$4,294	\$4,248	\$4,202	\$21,837	

[Amounts expressed in thousands, excluding FTEs]

Central District Police Station



Public Safety Training Center Rifle Range



Total Project Cost - \$1.6M

Project Description

The rifle range will support existing and future firearms training. The range is part of the Public Safety Training Center (PSTC) Master Plan completed in 2005. Existing facility conditions at the rifle range are inadequate to provide ongoing training.

Range dimensions are estimated at 200 yards by 20 yards consisting of 10-12 shooting lanes, contingent upon project funding, with backstop and side berms running the length of the range, concrete lanes at designated shooting positions, targeting system, perimeter fencing, lighting, gravel roadway and parking lot for 20-25 vehicles, bleachers, and roof for student seating/instruction.



Service Impact

- **Public Safety Outcomes** - This project will provide the following levels of service to the community:
 - Police department's overall performance meets community needs: 94% (2014 Community Survey).
 - Police Supervisors and field training officers reporting satisfactory preparedness of recruits: 96%.
 - Assure compliance with mandatory training standards: 100%.

Funding Sources

- **Prior PSTC project savings (general fund)** - \$1.6M
- **Facility operating costs** will be funded by the general fund.

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

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

Project Milestones

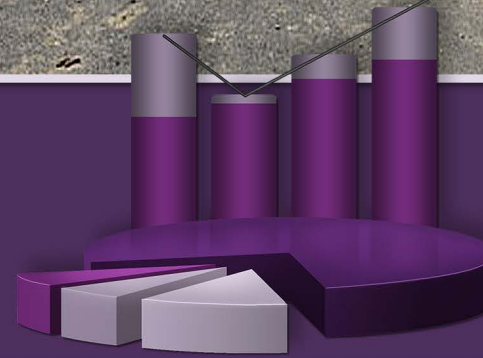
- **Planning and design** is scheduled for FY13-15.
- **Construction** is scheduled for FY16.
- **Occupancy** is anticipated for summer 2016 (FY17).

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	1,585	1,585	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,585	\$1,585	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	128	-	8	68	53	-	-	-	-	120	-
Construction/Utility Relocation	1,280	-	-	293	987	-	-	-	-	1,280	-
Occupancy/Telecommunications	98	-	-	98	-	-	-	-	-	98	-
Other (Project Mgmt, Debt Issuance Costs, Contingency)	105	-	-	45	60	-	-	-	-	105	-
Total Expenditure	\$1,610	-	\$8	\$503	\$1,100	-	-	-	-	\$1,603	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating			3	102	102	102	102	102	102	514	
Debt Service			-	-	-	-	-	-	-	-	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement				\$3	\$102	\$102	\$102	\$102	\$102	\$514	

[Amounts expressed in thousands, excluding FTEs]



TRANSPORTATION PROJECTS



Fuller Road/Fuller Heights Road Improvements



Total Project Cost - \$4.4M

Project Description

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

Service Impact

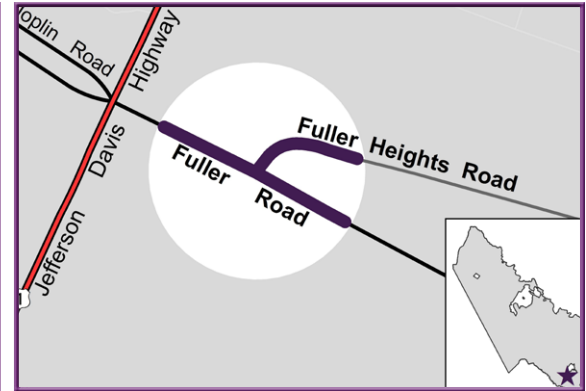
- **Relieve Congestion and Improve Safety** - Construction of this roadway will help alleviate congestion and improve safety, specifically during peak morning and evening travel periods.

Funding Sources

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

Project Milestones

- **Design began in FY10 and was completed** in FY12.
- **Construction** is anticipated to begin summer 2015 (FY16) with completion scheduled in summer 2016 (FY17).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	768	768	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	3,659	861	1,771	1,027	-	-	-	-	-	1,027	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,426	\$1,628	\$1,771	\$1,027	-	-	-	-	-	\$1,027	-
Cost Categories (Expenditures)											
Planning/Design	684	684	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	148	-	148	-	-	-	-	-	-	-	-
Construction/Utility Relocation	3,243	-	-	1,624	1,619	-	-	-	-	3,243	-
Other (Project Mgmt, Debt Issuance Costs)	351	342	9	-	-	-	-	-	-	-	-
Total Expenditure	\$4,426	\$1,026	\$158	\$1,624	\$1,619	-	-	-	-	\$3,243	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating		-	-	-	-	-	-	-	-	-
	Debt Service		-	-	-	-	-	-	-	-	-
	Revenue		-	-	-	-	-	-	-	-	-
	General Fund Requirement		-	-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Hellwig Park Entrance Road Realignment



Total Project Cost - \$1.5M

Project Description

This project will realign the entrance/exit road to George S. Hellwig Memorial Park and expand a parking lot. George Hellwig Park is a full service park facility that includes soccer fields, a baseball complex, numerous multipurpose fields, walking trails, the Independent Hill Neighborhood Library, and the Department of Parks and Recreation administration building. The existing entrance/exit road serving the park is not aligned with the nearest cross street, Independent Hill Drive. The existing alignment creates a very challenging intersection for customers and employees going to the neighborhood library and park. The expansion of a parking lot will increase capacity for facilities at the park.

Service Impact

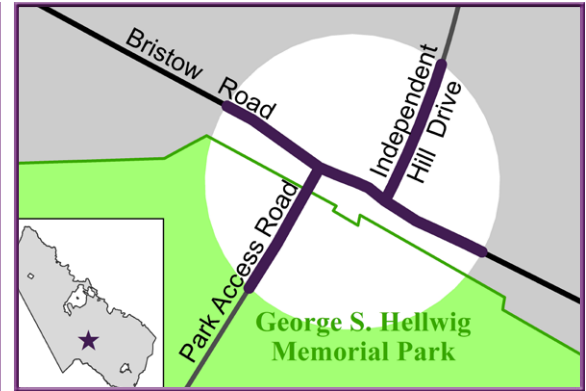
- **Relieve Congestion and Improve Safety** - Construction of this roadway will help alleviate congestion and improve safety, specifically during peak travel periods at the intersection and park entrance.

Funding Sources

- **Developer contributions (proffers)** - \$1.5M

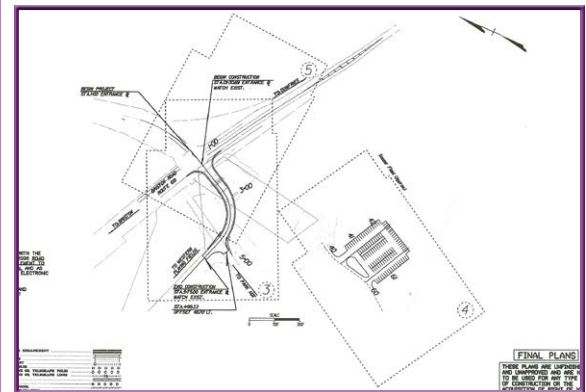
Project Milestones

- **Design began** in June 2014 (FY14) and is scheduled for completion in March 2015 (FY15).
- **Construction** is scheduled to begin Summer 2015 (FY15) with completion scheduled for March 2016 (FY16).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	1,145	1,495	-350	-	-	-	-	-	-	-	-
Debt	350	-	350	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$1,495	\$1,495	-	-	-	-	-	-	-	-	-
Cost Categories (Expenditures)											
Planning/Design	110	-	110	-	-	-	-	-	-	-	-
Right of Way Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,285	-	-	1,285	-	-	-	-	-	1,285	-
Other (Project Mgmt, Debt Issuance Costs)	100	-	50	50	-	-	-	-	-	50	-
Total Expenditure	\$1,495	-	\$160	\$1,335	-	-	-	-	-	\$1,335	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating			-	-	-	-	-	-	-	-
	Debt Service			-	-	-	-	-	-	-	-
	Revenue			-	-	-	-	-	-	-	-
	General Fund Requirement			-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

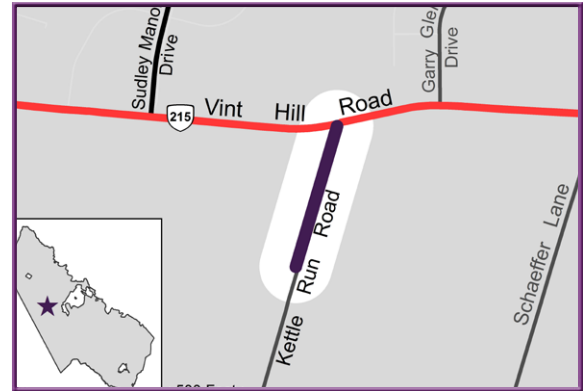
Kettle Run Road Sidewalk



Total Project Cost - \$2.6M

Project Description

This project involves the design and construction of a sidewalk on the west-bound side of Kettle Run Road from 0.19 miles south of Vint Hill Road to the intersection with Vint Hill Road. It also involves the design and construction of a shared use (pedestrian) path along and adjacent to the east bound side of Vint Hill Road from the intersection of Garry Glen Drive to the intersection of Sudley Manor Drive. The project will also include the relocation of utilities along the project termini and the possible acquisition of right-of-way for project construction.



Service Impact

- **Enhance Pedestrian Safety** - This project will provide enhanced safety for pedestrians in the vicinity of the Kettle Run Road and Vint Hill Road intersection.

Funding Sources

- **Congestion Mitigation & Air Quality Program (CMAQ) funding** - \$2.4M
- **Developer contributions (proffers)** - \$182K

Project Milestones

- **Design** began in spring 2014 (FY14) and was completed in fall 2014 (FY15).
- **Construction** is anticipated to begin in summer 2015 (FY15) with completion in spring 2016 (FY16).

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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	182	-	182	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	2,408	-	1,942	466	-	-	-	-	-	466	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,590	-	\$2,124	\$466	-	-	-	-	-	\$466	-
Cost Categories (Expenditures)											
Planning/Design	296	-	296	-	-	-	-	-	-	-	-
Right of Way Acquisition	645	-	645	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,624	-	721	903	-	-	-	-	-	903	-
Other (Project Mgmt, Debt Issuance Costs)	25	-	25	-	-	-	-	-	-	-	-
Total Expenditure	\$2,590	-	\$1,687	\$903	-	-	-	-	-	\$903	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating			-	-	-	-	-	-	-	-
	Debt Service			-	-	-	-	-	-	-	-
	Revenue			-	-	-	-	-	-	-	-
	General Fund Requirement			-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Logmill Rd (Parnell Court to Meander Creek Lane)



Total Project Cost - \$4.9M

Project Description

This project improves the vertical alignment of Logmill Road from the intersection with Parnell Court to Meander Creek Lane for an approximate distance of 1,600 linear feet.

Service Impact

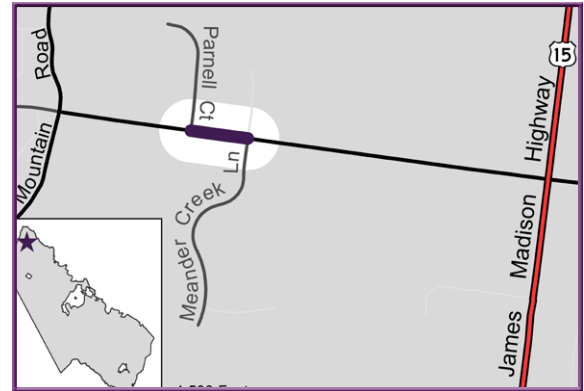
- **Enhance Driver Safety** - This project will enhance safety for motorists using Logmill Road between its intersection with Parnell Court and Meander Creek Lane by providing a vertical road alignment.

Funding Sources

- **Commonwealth's Highway Safety Improvement Program (HSIP)** - \$4.6M
- **Gainesville District Transportation and Roadway Improvement Program (TRIP) funds** - \$340K
- **Developer contributions (proffers)** - \$1K

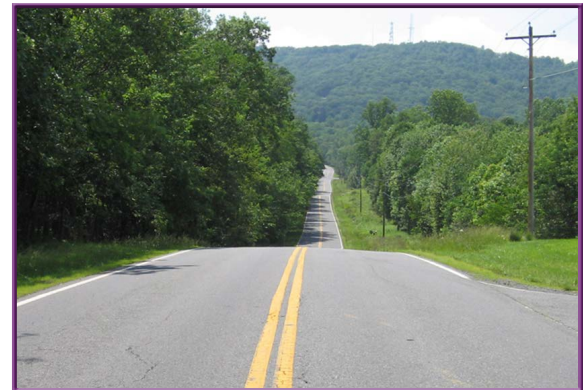
Project Milestones

- **Design** was completed in spring 2015 (FY15).
- **Construction** will begin in summer 2015 (FY15) and is planned to be completed spring 2016 (FY16).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	340	340	-	-	-	-	-	-	-	-	-
Proffers	1	1	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	4,550	583	1,983	1,983	-	-	-	-	-	1,983	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$4,891	\$924	\$1,983	\$1,983	-	-	-	-	-	\$1,983	-
Cost Categories (Expenditures)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
Planning/Design	616	544	72	-	-	-	-	-	-	-	-
Right of Way Acquisition	255	-	255	-	-	-	-	-	-	-	-
Construction/Utility Relocation	3,747	-	1,955	1,792	-	-	-	-	-	1,792	-
Other (Project Mgmt, Debt Issuance Costs)	273	193	40	40	-	-	-	-	-	40	-
Total Expenditure	\$4,891	\$737	\$2,322	\$1,832	-	-	-	-	-	\$1,832	-
Operating Impacts (Personnel and Expenditures)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
Additional Positions (FTEs)	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Minnieville Road (Spriggs Road to Route 234)



Total Project Cost - \$33.7M

Project Description

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

Service Impact

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

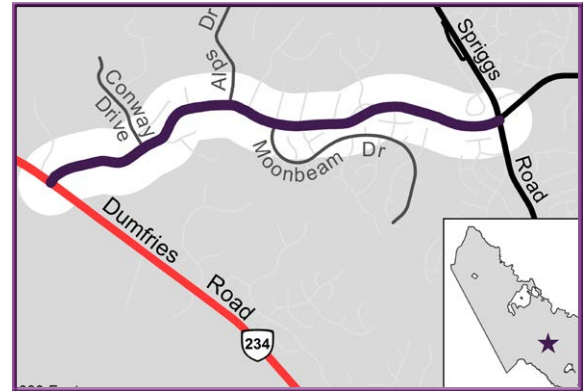
Funding Sources

- **Developer contributions (proffers)** - \$4.8M
- **Revenue sharing funds** from the Commonwealth of Virginia in the amount of \$13.5 million will help fund the project's construction.
- **30% NVTAF funding** in the amount of \$15.4 million will be used to match the revenue sharing funds for the right-of-way acquisition and construction phases of the project.

Note: To initiate final construction of the roadway both the anticipated revenue sharing funds and NVTAF funds will need to be applied to the project.

Project Milestones

- **Design** began in FY13 and was completed in fall 2014 (FY14).
- **Right-of-way acquisition** began in FY14.
- **Construction** is scheduled to begin in summer 2016 (FY17) and finish in July 2018 (FY19).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	4,835	4,457	-	378	-	-	-	-	-	378	-
NVTAF Funding	15,370	-	22,900	-	(7,530)	-	-	-	-	(7,530)	-
State/Federal	13,465	-	13,465	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$33,670	\$4,457	\$36,365	\$378	-\$7,530	-	-	-	-	-\$7,152	-
Cost Categories (Expenditures)											
Planning/Design	1,501	519	982	-	-	-	-	-	-	-	-
Right of Way Acquisition	3,830	-	1,915	1,915	-	-	-	-	-	1,915	-
Construction/Utility Relocation	28,150	-	-	9,347	9,347	9,456	-	-	-	28,150	-
Other (Project Mgmt, Debt Issuance Costs)	190	190	-	-	-	-	-	-	-	-	-
Total Expenditure	\$33,670	\$709	\$2,897	\$11,262	\$9,347	\$9,456	-	-	-	\$30,065	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating		-	-	-	-	-	-	-	-	-
	Debt Service		-	-	-	-	-	-	-	-	-
	Revenue		-	-	-	-	-	-	-	-	-
	General Fund Requirement		-	-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Minnieville & PW Parkway Intersection Improvement



Total Project Cost - \$3.0M

Project Description

This project improves the Minnieville Road and Prince William Parkway Intersection with the removal of a 'pork chop' shaped median to improve flow through traffic and addition of a turn lane.

Service Impact

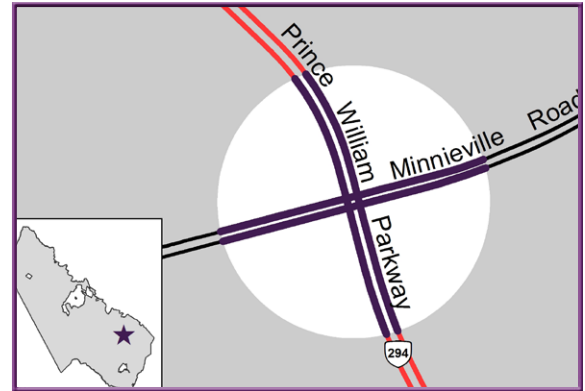
- **Traffic Flow Through Intersection** - This project will improve traffic flow through the intersection.
- **Enhance Driver Safety** - This project will enhance safety for motorists this intersection by providing access for all lanes crossing over Minnieville Road.

Funding Sources

- **General fund (cash to capital) - \$2.4M**
Note: The project estimate is between \$2.4 million to \$3.0 million to complete; therefore if the existing appropriation of \$2.4 million is insufficient to support the intersection improvement additional funds will need to be identified.

Project Milestones

- **Design** began in FY15.
- **Construction** is scheduled to begin in summer 2015 (FY16) and finish in spring 2016 (FY16).



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	2,413	-	-	2,413	-	-	-	-	-	2,413	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
NVTA Funding	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Other	587	-	-	587	-	-	-	-	-	587	-
Total Revenue	\$3,000	-	-	\$3,000	-	-	-	-	-	\$3,000	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	3,000	-	-	3,000	-	-	-	-	-	3,000	-
Other (Project Mgmt, Debt Issuance Costs)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$3,000	-	-	\$3,000	-	-	-	-	-	\$3,000	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Facility & Program Operating			-	-	-	-	-	-	-	
	Debt Service			-	-	-	-	-	-	-	
	Revenue			-	-	-	-	-	-	-	
	General Fund Requirement			-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

NVTA 30% Local Funding



Total Project Cost - \$67.5M

Project Description

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

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

This project specifically illustrates the 30% funding that is projected to be received by the County and is available to fund transportation projects. The County began receiving funding allocations in FY14. The FY14-15 allocations are estimated at \$22.9 million. Future funding will be allocated to BOCS approved local road priorities eligible for NVTA local (30%) funding, including:

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

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

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

Service Impact

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

Funding Sources

- **Northern Virginia Transportation Authority (NVTA)** - \$67.5M

Project Milestones

- **NVTA funding** will be allocated through the County's capital program to BOCS approved transportation projects. The following projects have received, or are planned to receive, 30% allocations:
 - Minnieville Road (Spriggs to Rte 234)
 - Route 1 (Neabsco Mills to Featherstone)

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	67,530	-	-	-	19,530	12,000	12,000	12,000	12,000	67,530	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$67,530	-	-	-	\$19,530	\$12,000	\$12,000	\$12,000	\$12,000	\$67,530	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	67,530	-	-	-	19,530	12,000	12,000	12,000	12,000	67,530	-
Other (Project Mgmt, Debt Issuance Costs)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$67,530	-	-	-	\$19,530	\$12,000	\$12,000	\$12,000	\$12,000	\$67,530	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Facility & Program Operating			-	-	-	-	-	-	-	
	Debt Service			-	-	-	-	-	-	-	
	Revenue			-	-	-	-	-	-	-	
	General Fund Requirement			-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Potomac Town Center Commuter Parking Garage



Total Project Cost - \$15.0M

Project Description

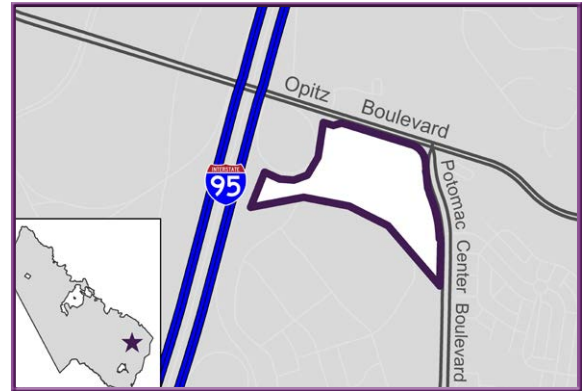
The Potomac Town Center commuter parking garage is a planned 1,250 space commuter parking structure to the north of the existing Potomac Town Center at Stonebridge. The structure will include 250 spaces for retail funded by developers. The remaining 1,000 spaces will be a shared use with commuters using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

Service Impact

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

Funding Source

- **Transportation Partnership Opportunity Fund (TPOF) grant funds** have been requested to provide \$10.0 million in funding towards this project.
- **State funding** in the 2015 VDOT Six Year Plan - \$1.0M
Note: Additional funding will need to be identified to move forward with design and construction.



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

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

Project Milestones

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	15,000	-	-	1,000	-	-	-	-	-	1,000	14,000
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$15,000	-	-	\$1,000	-	-	-	-	-	\$1,000	\$14,000
Cost Categories (Expenditures)											
Planning/Design	1,000	-	-	500	500	-	-	-	-	1,000	-
Right of Way Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	14,000	-	-	-	-	7,000	7,000	-	-	14,000	-
Other (Project Mgmt, Debt Issuance Costs)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$15,000	-	-	\$500	\$500	\$7,000	\$7,000	-	-	\$15,000	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Purcell Rd Improvement (Purcell Rd & Rte 234)



Total Project Cost - \$5.2M

Project Description

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

Service Impact

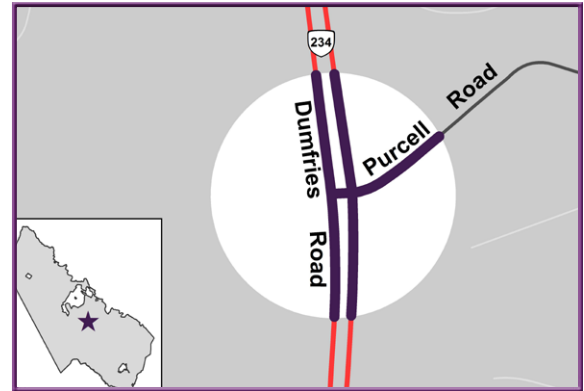
- **Relieve Congestion and Improve Safety** - Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections and dangerous curves. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- **Developer contributions (proffers)** - \$735K
- **Regional Surface Transportation Program (RSTP)** - \$4.5M

Project Milestones

- **Design** was completed in October 2014 (FY14).
- **Right-of-way acquisition** began in spring 2014 (FY14) and is scheduled for completion in summer 2015 (FY15).
- **Construction** is anticipated to begin in summer 2015 (FY16) for completion in winter 2016 (FY16).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	735	735	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	4,489	1,046	1,721	1,721	-	-	-	-	-	1,721	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$5,225	\$1,782	\$1,721	\$1,721	-	-	-	-	-	\$1,721	-
Cost Categories (Expenditures)											
Planning/Design	1,136	907	228	-	-	-	-	-	-	-	-
Right of Way Acquisition	880	9	436	436	-	-	-	-	-	436	-
Construction/Utility Relocation	2,886	-	1,443	1,443	-	-	-	-	-	1,443	-
Other (Project Mgmt, Debt Issuance Costs)	323	316	7	-	-	-	-	-	-	-	-
Total Expenditure	\$5,225	\$1,233	\$2,113	\$1,878	-	-	-	-	-	\$1,878	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating				-	-	-	-	-	-	-	-
Debt Service				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Route 1 (Neabsco Mills Rd to Featherstone Rd)



Total Project Cost - \$64.0M

Project Description

This project widens Route 1 to a six-lane roadway from Neabsco Mills Road to Featherstone Road. Intersection improvements will be made at Neabsco Mills Road and Dale Boulevard. The roadway will feature a 16 foot wide raised median with curb/gutter, bike lanes, and a pedestrian sidewalk.

Service Impact

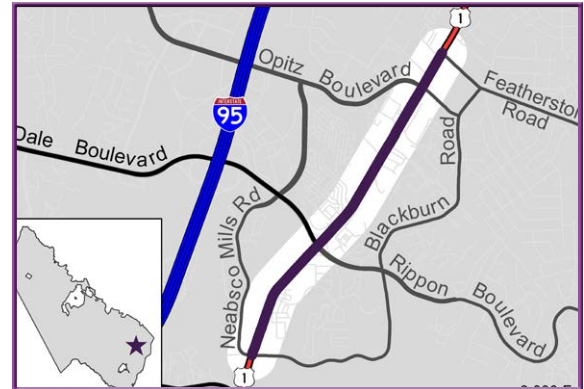
- **Relieve Congestion and Improve Safety** - Widening will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **2006 road bond referendum** - \$41.0M
- **State revenue sharing funds** - \$14.7M
Note: An additional \$8.0 million in revenue sharing funds have been requested.
- **Prince William Service Authority** is funding water and sewer betterments - \$5.9M
- **Developer contributions (proffers)** - \$678K
- **General fund transportation reserve** - \$1.8M
- **Annual debt service** will be paid by the general fund.

Project Milestones

- **Right-of-way acquisition** began in FY12 and is scheduled to be completed in FY15.
- **Utility relocation** began in FY13 and is scheduled to be completed in FY15.
- **Construction** began in FY14 and is planned to be completed in June 2016 (FY16).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	1,769	1,769	-	-	-	-	-	-	-	-	-
Proffers	678	678	-	-	-	-	-	-	-	-	-
Debt	40,974	23,009	17,965	-	-	-	-	-	-	-	-
State/Federal	14,699	3,877	5,411	5,411	-	-	-	-	-	5,411	-
Other	5,872	1,216	2,328	2,328	-	-	-	-	-	2,328	-
Total Revenue	\$63,992	\$30,549	\$25,704	\$7,739	-	-	-	-	-	\$7,739	-
Cost Categories (Expenditures)											
Planning/Design	1,780	1,780	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	5,000	1,277	1,861	1,861	-	-	-	-	-	1,861	-
Construction/Utility Relocation	55,850	15,280	17,581	22,990	-	-	-	-	-	22,990	-
Other (Project Mgmt, Debt Issuance Costs)	1,362	1,176	179	7	-	-	-	-	-	7	-
Total Expenditure	\$63,992	\$19,513	\$19,621	\$24,858	-	-	-	-	-	\$24,858	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating			-	-	-	-	-	-	-	-	
Debt Service			3,931	3,770	3,676	3,595	3,248	3,308		21,527	
Revenue			-	-	-	-	-	-	-	-	
General Fund Requirement			\$3,931	\$3,770	\$3,676	\$3,595	\$3,248	\$3,308		\$21,527	

Route 1/Route 234 Turn Lane Modification



Total Project Cost - \$2.1M

Project Description

This project was identified by the Virginia Department of Transportation (VDOT) for construction of a second left turn lane on northbound Route 1 at the Route 234 intersection. This will improve flow of Route 1 traffic into the Route 1/Route 234 Commuter Lot.

Service Impact

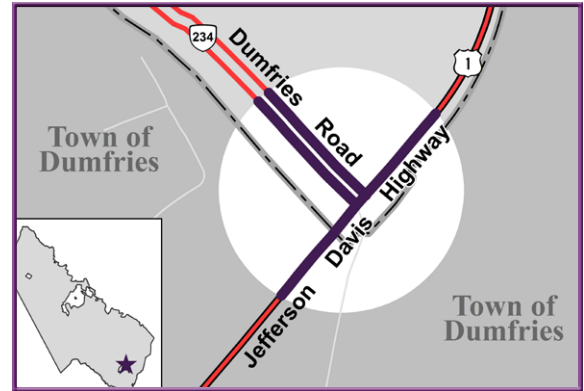
- **Increased Satisfaction with Ease of Travel** - This project will increase the number of citizens satisfied with their ease of travel within the County by providing commuters with improved access to and from the Route 1/Route 234 Commuter Lot.
- **Relieve Congestion and Improve Safety** - Construction of these improvements will help alleviate congestion and improve safety in the vicinity of the commuter lot, specifically during peak morning and evening travel periods.

Funding Sources

- **Local Partnership Funding** from the Commonwealth of Virginia - \$1.9M
- **State funding** - \$200K

Project Milestones

- **Design** began, after a feasibility study concluded, in January 2014 (FY14) and was completed in late spring 2014 (FY14).
- **Right-of-way and utility relocation** began in late spring 2014 (FY14) and was completed in summer 2014 (FY15).
- **Construction** will begin in summer 2015 (FY16) for completion in winter 2015 (FY16).



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	2,082	-	1,041	1,041	-	-	-	-	-	1,041	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$2,082	-	\$1,041	\$1,041	-	-	-	-	-	\$1,041	-
Cost Categories (Expenditures)											
Planning/Design	384	83	302	-	-	-	-	-	-	-	-
Right of Way Acquisition	100	-	100	-	-	-	-	-	-	-	-
Construction/Utility Relocation	1,572	-	913	659	-	-	-	-	-	659	-
Other (Project Mgmt, Debt Issuance Costs)	25	25	-	-	-	-	-	-	-	-	-
Total Expenditure	\$2,082	\$107	\$1,315	\$659	-	-	-	-	-	\$659	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]

Route 28 Phase I (Linton Hall Rd to Infantry Ln)



Total Project Cost - \$34.4M

Project Description

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

Service Impact

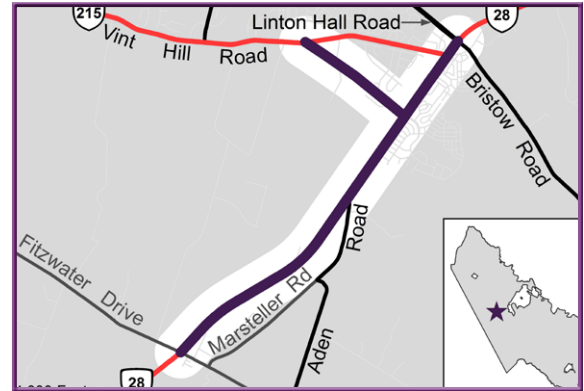
- **Relieve Congestion and Improve Safety** - Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **Regional Surface Transportation Program (RSTP) funding** - \$23.0M
- **Developer contributions (proffers)** - \$605K
- **City of Manassas** - \$1.1M
- **Prince William County Service Authority** - \$1.0M
- **Prince William County Schools** - \$127K
- **General fund** - \$8.6M

Project Milestones

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



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	8,564	8,564	-	-	-	-	-	-	-	-	-
Proffers	605	3	311	291	-	-	-	-	-	291	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	23,005	3,864	11,272	7,870	-	-	-	-	-	7,870	-
Other	2,182	75	2,107	-	-	-	-	-	-	-	-
Total Revenue	\$34,356	\$12,506	\$13,689	\$8,160	-	-	-	-	-	\$8,160	-
Cost Categories (Expenditures)											
Planning/Design	4,475	3,711	764	-	-	-	-	-	-	-	-
Right of Way Acquisition	3,270	1,829	800	640	-	-	-	-	-	640	-
Construction/Utility Relocation	25,787	356	5,544	19,886	-	-	-	-	-	19,886	-
Other (Project Mgmt, Debt Issuance Costs)	825	825	-	-	-	-	-	-	-	-	-
Total Expenditure	\$34,356	\$6,721	\$7,108	\$20,527	-	-	-	-	-	\$20,527	-
Operating Impacts (Personnel and Expenditures)											
	Additional Positions (FTEs)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facility & Program Operating		-	-	-	-	-	-	-	-	-
	Debt Service		-	-	-	-	-	-	-	-	-
	Revenue		-	-	-	-	-	-	-	-	-
	General Fund Requirement		-	-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Route 28 Phase II (Infantry Ln to Fitzwater Dr)



Total Project Cost - \$30.1M

Project Description

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

Service Impact

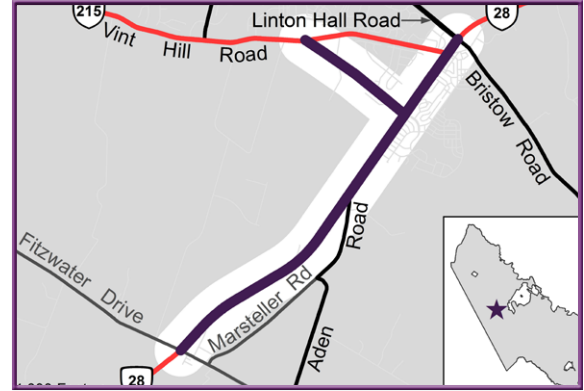
- **Relieve Congestion and Improve Safety** - Widening this roadway will alleviate congestion and improve safety. The service impact will be most noticeable during peak morning and evening travel periods.

Funding Sources

- **NVTA 70% funding** - \$18M
- **Regional Surface Transportation Program (RSTP) funding** - \$13.0M

Project Milestones

- **Design** is scheduled to be complete in summer FY15.
- **Right-of-way acquisition and utility relocation** began in FY15.
- **Construction** is scheduled to begin in FY16 and to be completed in FY18.



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

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

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
NVTA Funding	18,000	-	9,000	9,000	-	-	-	-	-	9,000	-
State/Federal	12,069	-	6,793	1,328	3,948	-	-	-	-	5,276	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$30,069	-	\$15,793	\$10,328	\$3,948	-	-	-	-	\$14,276	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	2,733	-	2,733	-	-	-	-	-	-	-	-
Construction/Utility Relocation	27,336	-	-	9,703	8,817	8,817	-	-	-	27,336	-
Other (Project Mgmt, Debt Issuance Costs)	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	\$30,069	-	\$2,733	\$9,703	\$8,817	\$8,817	-	-	-	\$27,336	-
Operating Impacts (Personnel and Expenditures)											
				Additional Positions (FTEs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Facility & Program Operating	-	-	-	-	-	-	-
				Debt Service	-	-	-	-	-	-	-
				Revenue	-	-	-	-	-	-	-
				General Fund Requirement	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]

Transportation & Roadway Improvement Program (TRIP)



Total Project Cost - \$5.8M

Project Description

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

Service Impact

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

Funding Source

- **Prior to FY14, the general fund** provided \$1.5 million per year which was distributed equally between the seven magisterial districts. The FY16-21 CIP does not include additional general fund contributions to the TRIP program.
- **Developer contributions (proffers)** provide a total of \$1.3 million for the projects. In FY14, developer contributions provided \$98,680 for the Gideon Drive Sidewalk. In FY15, developer contributions provided \$477,574 for Antietam Road Sidewalk. In FY16, developer contributions provide \$369,549 for Antietam Road Sidewalk and Gideon Drive Sidewalk.
- **State and Federal funding** - \$3.0M

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

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

Project Milestones

- **Current TRIP funded projects** include the following:
 - **Antietam Road Sidewalk (Woodfern Court to Old Bridge Road)** - Design and construction of a sidewalk on the west side of Antietam Road from Woodfern Court to Old Bridge Road including a crosswalk at the corner of Antietam Road and Seminole Road. Scheduled for completion in June 2016 (FY16).
 - **Gideon Drive Sidewalk (Dale Boulevard to Opitz Boulevard)** - Design and construction of a sidewalk along Gideon Drive between Dale Boulevard and Opitz Boulevard. Scheduled for completion in October 2015 (FY16).
 - **Burwell Road/Fitzwater Drive Improvements** - Design and construction of safety and intersection improvements at the intersection of Burwell Road and Fitzwater Drive. Scheduled for completion in winter 2016 (FY16).

Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	1,536	1,536	-	-	-	-	-	-	-	-	-
Proffers	1,253	308	478	467	-	-	-	-	-	467	-
State/Federal	3,028	1,130	1,121	777	-	-	-	-	-	777	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	\$5,817	\$2,973	\$1,599	\$1,244	-	-	-	-	-	\$1,244	-
Cost Categories (Expenditures)											
Antietam Road Sidewalk	1,452	35	995	422	-	-	-	-	-	422	-
Gideon Drive Sidewalk	2,352	194	2,113	45	-	-	-	-	-	45	-
Burwell/Fitzwater Improvements	925	122	804	-	-	-	-	-	-	-	-
Blackburn Sidewalk Improvement	715	-	-	715	-	-	-	-	-	715	-
Smoketown (Nazarene Way) Sidewalk	310	-	-	310	-	-	-	-	-	310	-
TRIP Speed Tables	62	36	26	-	-	-	-	-	-	-	-
Total Expenditure	\$5,817	\$386	\$3,938	\$1,492	-	-	-	-	-	\$1,492	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facility & Program Operating				-	-	-	-	-	-	-	-
Revenue				-	-	-	-	-	-	-	-
General Fund Requirement				-	-	-	-	-	-	-	-

[Amounts expressed in thousands, excluding FTEs]



- **Blackburn Road Sidewalk Improvement (Rippon Boulevard to Cow Branch Bridge)**
- Design and construction of a missing sidewalk section along Blackburn Road from Rippon Boulevard to the Cow Branch Bridge. Design has begun and construction is scheduled for completion in FY16.
- **Smoketown Road (Nazarene Way) Sidewalk Improvement** - Design and construction of missing sidewalk section along Smoketown Road from Nazarene Way to approximately 230 feet north connecting to an existing sidewalk. Design has begun and construction is scheduled for completion in FY16.
- **Recently completed TRIP funded projects** include the following:
 - **Berkeley Drive (2) Speed Tables** - Installation of traffic calming devices on Berkeley Drive. Completed in September 2014 (FY15).
 - **Cloverdale Road (1) Speed Table** - Installation of traffic calming device on Cloverdale Road. Completed in June 2014 (FY14).
 - **Devils Reach Road (2) Speed Tables** - Installation of traffic calming devices on Devils Reach Road. Completed in August 2014 (FY15).
 - **Edmonston Drive (2) Speed Tables** - Installation of traffic calming devices on Hunters Ridge. Completed in fall 2014 (FY15).
 - **Hoadly Road Trail (Spriggs Road to Dale Boulevard)** - Design and construction of an asphalt trail for a distance of approximately 0.4 miles on Hoadly Road between Spriggs Road and Dale Boulevard. Completed in FY14.
 - **Hunters Ridge (3) Speed Tables** - Installation of traffic calming devices on Hunters Ridge. Completed in March 2014 (FY14).
 - **Indus Drive (1) Speed Table** - Installation of traffic calming device on Indus Drive. Completed in May 2014 (FY14).
 - **Marble Hill Lane** - Safety Improvements on Marble Hill Lane. Completed in May 2014 (FY14).
 - **Stonewall Manor Drive (1) Speed Table** - Installation of traffic calming device on Hunters Ridge. Completed in fall 2014 (FY15).
 - **Virginia Oaks (3) Speed Tables** - Installation of traffic calming devices on Virginia Oaks. Completed in April 2014 (FY14).

U.S. Marine Corps Heritage Center Parkway



Total Project Cost - \$7.1M

Project Description

This project extends the Marine Corps Heritage Center Parkway and constructs a right turn lane onto Route 1. This project also provides a high elevation point overlook designed with a series of concentric, stepping stone circles and pathways, with a central plaza which showcases views to the National Museum of the Marine Corps and Semper Fidelis Memorial Park and Chapel.

Service Impact

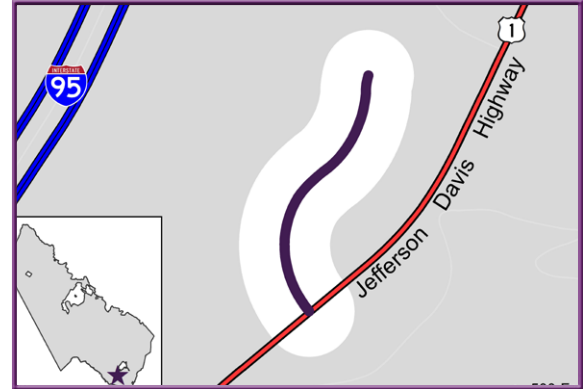
- **Relieve Congestion and Improve Safety** - Construction of these improvements will help alleviate congestion and improve safety in the vicinity of the museum's entrances on Route 1, specifically during peak morning and evening travel periods.

Funding Sources

- **Transportation Partnership Opportunity funding (TPOF)** - \$4.7M
- **The Marine Corps Heritage Foundation** - \$2.4M

Project Milestones

- **Design-build planning and construction** began in August 2013 (FY14) and is scheduled to be complete in Summer 2015 (FY16).



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

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



Funding Sources (Revenue)	Project Estimate	Prior Yrs. Actual	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	Future
General Fund	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
State/Federal	4,690	636	2,171	1,883	-	-	-	-	-	1,883	-
Other	2,401	1,316	542	542	-	-	-	-	-	542	-
Total Revenue	\$7,092	\$1,952	\$2,713	\$2,426	-	-	-	-	-	\$2,426	-
Cost Categories (Expenditures)											
Planning/Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	6,481	2,231	2,125	2,125	-	-	-	-	-	2,125	-
Other (Project Mgmt, Debt Issuance Costs)	611	101	-	510	-	-	-	-	-	510	-
Total Expenditure	\$7,092	\$2,332	\$2,125	\$2,634	-	-	-	-	-	\$2,634	-
Operating Impacts (Personnel and Expenditures)											
Additional Positions (FTEs)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Facility & Program Operating				-	-	-	-	-	-	-	
Debt Service				-	-	-	-	-	-	-	
Revenue				-	-	-	-	-	-	-	
General Fund Requirement				-	-	-	-	-	-	-	

[Amounts expressed in thousands, excluding FTEs]