

General Government



McCoart Government Center

Government Administration Space

Total Project Budget

\$0

Lead Agency For This Project

Public Works

Project Description

Conducted in 2000, the Public Facilities Master Plan developed County facility requirements through 2010.

This project provides funding for lease space to meet projected 2011 space needs throughout County government.

Service Impact

- **Leased Space** - Leasing new space enables agencies to meet growing demand for services while delaying the need to construct new facilities.

Funding Source

- **General Fund** - The General Fund will provide \$628,268 in FY 06 to address County-wide space needs. The amount provided for leased space is projected to increase throughout the CIP to a total of \$1,128,268 beginning in FY 08.

Critical Milestones

- **Initiatives** were identified during FY 05.



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$628,268	\$878,268	\$1,128,268	\$1,128,268	\$1,128,268	\$1,128,268	\$6,019,608
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$628,268	\$878,268	\$1,128,268	\$1,128,268	\$1,128,268	\$1,128,268	\$6,019,608
GENERAL FUND REQUIREMENT	\$628,268	\$878,268	\$1,128,268	\$1,128,268	\$1,128,268	\$1,128,268	\$6,019,608

Space Reconfigurations

Total Project Budget

\$600,000

Lead Agency For This Project

Public Works

Project Description

This project provides funding for office space reconfiguration costs as County agencies grow to meet and improve services to County citizens. Funding may also be used to lease new office space in situations where reconfiguring office space is not feasible.

Service Impact

- Reconfiguring existing office space delays the need for leasing new office space.
- Leasing new space enables agencies to meet growing demand for services while delaying the need to construct new facilities.

Funding Source

- **General Fund**

Critical Milestones

- **Initiatives** were identified during FY 05.



Project Costs

COST CATEGORIES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

FUNDING SOURCES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$122,256	\$122,256	\$122,256	\$122,256	\$122,256	\$122,256	\$733,536
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$122,256	\$122,256	\$122,256	\$122,256	\$122,256	\$122,256	\$733,536
GENERAL FUND REQUIREMENT	\$222,256	\$222,256	\$222,256	\$222,256	\$222,256	\$222,256	\$1,333,536

Capital Maintenance

Total Project Budget

\$3,000,000

Lead Agency For This Project

Public Works

Project Description

This project is a consolidation of capital maintenance projects throughout the County including replacement roofing, heating, ventilation and air-conditioning (HVAC), carpeting and paving projects. These programs support the timely replacement of major County facility components.

Service Impact

- **Roof Replacements** - Scheduling of roof replacement at the end of their projected useful life avoids the high cost of temporary fixes or major failures. New roofs seal structures and promote energy efficiency and building integrity.
- **Repaving** ensures continued safe access to County facilities and contributes to the overall positive image of the facility.
- **HVAC Replacement** provides employees and citizens with safe, reliable, and healthy heating, cooling and ventilation. Replacement units are selected based on cost, efficiency, and maintainability.
- **Carpet Replacement** provides aesthetic and safety benefits as carpet fades and frays over the years. Periodic replacements also support indoor air quality programs.

Funding Source

- **General Fund**

Critical Milestones

- **Roofing:**
 - FY06 - Garfield Police, Nokesville Neighborhood Library, Buildings & Grounds.
 - FY08 - Boys Group Home, Judicial Center (recoat)
 - FY09 - Police Evidence
 - FY10 - McCoart (recoat)
 - FY11 - Dale City Neighborhood Library, Independent Hill Neighborhood Library, Chinn (metal)

➤ **Paving:**

- FY07 - Potomac Library, Manassas Senior Center
- FY08 - Judicial Center (areas), Owens
- FY09 - Juvenile Detention Center, Gainesville Neighborhood Library, Garfield Garage
- FY10 - Chinn Library, PSTC (portion)
- FY 11 - McCoart, PSTC (portion)

➤ **Heating, Ventilation and Air Conditioning (HVAC):**

- FY06 - Chinn Library, Ferlazzo Building, Manassas Police, Independent Hill Neighborhood Library
- FY07 - Ferlazzo, PSTS, Independent Hill Neighborhood Library, Potomac Library, Judicial Center, Gainesville Neighborhood Library, Manassas Police
- FY08 - Ferlazzo, Judicial Center, Juvenile Detention Center, Woodbridge Senior Center, Girls Group Home, Bull Run Library
- FY09 - Animal Shelter, PSTC, Owens (UPS), McCoart, Boys Group Home
- FY10 - Ferlazzo, Judicial Center, McCoart, Manassas Police, Manassas Senior Center, Juvenile Emergency Shelter
- FY11 - Garfield Police, Manassas Police, Buildings & Grounds, Potomac Library

➤ **Carpeting:**

- FY06 - Potomac Library, Chinn Library
- FY07 - McCoart
- FY08 - Garfield Police
- FY09 - Animal Shelter, Juvenile Detention Center, Girls Group Home, Boys Group Home
- FY10 - Ferlazzo, Buildings & Grounds, PSTC, PSTC Range
- FY11 - Owens



Project Costs

COST CATEGORIES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

FUNDING SOURCES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Voice and Data Information Technology Upgrades

Total Project Budget

\$4,725,000

Lead Agency For This Project

Office of Information Technology

Project Description

Information technology (IT) upgrades provide on-going capital replacement and update of the County's Wide Area Network (WAN) voice and data infrastructure. The WAN encompasses voice and data network interface equipment such as telephone, data and video switches, as well as other network components to connect major government sites and operating locations.

The WAN/LAN infrastructure currently provides voice and data services to over 3,000 County employees which are located at 75 County facilities. This infrastructure supports approximately 900 public safety and building development staff who use wireless technology in order to serve the citizens and businesses. The voice and data IT upgrades program provides for on-going capital replacement and update of the County's WAN/LAN voice and data network infrastructure.

The current focus of upgrade actions is the I-Net. The County concluded a Franchise Agreement with Comcast Cable during calendar year 2003. The Agreement includes a provision requiring Comcast to build and turnover to the County a dark-fiber network (I-Net) that connects County Government facilities. This fiber optic network will replace the County's current leased voice and data circuits to these sites. Comcast will build and turn this network over to the County incrementally over the next three years. Current network components affected by the I-Net transition will be upgraded and/or replaced as the County implements the I-Net at each location.

Strategic Plan Impact

- **Information Technology Strategic Plan** - This project supports Prince William County's Information Technology Strategic Plan to "provide a dynamic IT infrastructure that can meet the County's current and future business plans." This is accomplished by "upgrading the network to be scalable to support voice, Geographic Information System (GIS), internet, intranet, video, imaging, workflow and document management systems."

Service Impact

- **Voice Infrastructure** upgrades and replacements provide citizens and employees with the ability to conduct business in a convenient and efficient manner outside County business hours.
- **Data and Video Infrastructure** upgrades and replacements enable citizens to take advantage of new and established electronic business services. They also provide the capacity for the County to meet citizen expectations to communicate and conduct business electronically.
- **Citizen Access to Electronic Services** will be maintained 98% of the time.
- **Network Responsiveness** surveyed as very good or excellent will be maintained 90% of the time.
- **Data Network Availability** while implementing enhancements will be maintained 99% of the time.

Funding Source

- **General Fund**
- **Cable Franchise Capital Grant:** The County's Cable Franchise Agreement, negotiated in calendar 2003, provides capital funding to this project in the amounts of \$209,795 and \$ 319,520 in fiscal year '05 and '06, respectively.

Critical Milestones

- **Construction** began in January 2004 (FY 04).
- **Wide Area Network (WAN)** infrastructure subcomponents upgrade is planned for FY 05/06.
- **Local Area Network (LAN)** infrastructure subcomponents upgrade is planned for FY 05/06.
- **Connection of Eastern "secondary" hubs and end-point sites** is scheduled to begin July 2004 (FY 05) and finish June 2005 (FY 05).
- **Connection of Western "secondary" hubs and end-point sites** is planned to begin June 2005 (FY 05) and finish January 2007 (FY 07).
- **Eastern "Backbone"** and connection of three hub sites is scheduled to be completed in December 2004 (FY 05).

- **Western “Backbone”** and connection of two remaining hub sites is scheduled to be completed in June 2006 (FY 06), assuming completion of Western District Police station.

Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$1,575,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,575,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$1,365,205	\$205,480	\$205,480	\$205,480	\$205,480	\$205,480	\$205,480	\$1,232,880
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$209,795	\$319,520	\$319,520	\$319,520	\$319,520	\$319,520	\$319,520	\$1,917,120
TOTAL	\$1,575,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$111,530	\$111,530	\$111,530	\$111,530	\$111,530	\$111,530	\$669,180
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$111,530	\$111,530	\$111,530	\$111,530	\$111,530	\$111,530	\$669,180
GENERAL FUND REQUIREMENT	\$317,010	\$317,010	\$317,010	\$317,010	\$317,010	\$317,010	\$1,902,060

Gainesville Area Library

Total Project Budget

\$10,450,714

Lead Agency For This Project

Prince William Public Library System

Project Description

The Gainesville Area Library is Phase II of a two-part library question on an as yet undetermined bond referendum. The other library is the Montclair Library. Completion of the Gainesville Area Library will follow the completion of the Montclair Library. It will be a full-service library with regular services such as circulation, information services, readers' advisory services, children's programs and services, reference, on-line catalogs, internet access and electronic database services.

The Gainesville Library will be located near the intersection of Route 15 and Lightner Road.

Bushy Park House, built in the last half of the 18th century, was originally located on the frontier of the Northern Neck Land Grant, known as the Bull Run Tract. This was part of a land grant that Robert "King" Carter received from Lord Thomas Fairfax. Carter later divided his 41,660 acres of the Bull Run Tract among his sons and grandsons. The 6,000 acres on which the house was built was owned by Mann Paige II and was passed down through two generations before it was sold in smaller plots. The house was renamed Bushy Park after 1822.

Threatened by new development, the house was moved from Catharpin Road. Bushy Park will become a reading room and interpretive center at the proposed Gainesville Library site.

Service Impact

- **Service Area** - This project will serve an area that has from 25,000 to 60,000 residents within an average 10 to 15 minute drive time.
- **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

Comprehensive Plan Impact

- **Library Facilities** - Fulfills the Comprehensive Plan goal to achieve and ensure adequate provision of library facilities and information resources to all citizens of Prince William County.

Funding Sources

- **Debt Financing**
- **Developer Contributions (Proffers)** - Developer contributions provide \$1,547,645 and land acquisition towards funding this project.

*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

Critical Milestones

- **Design** will begin in FY 06.
- **Construction** is scheduled for FY 08.
- **Occupancy** is scheduled for FY 09.



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$69,168	\$248,284	\$87,467	\$203,959	\$0	\$0	\$0	\$539,710
Construction	\$0	\$0	\$108,000	\$4,337,038	\$17,798	\$17,798	\$0	\$4,480,634
Project Management	\$36,250	\$25,000	\$41,850	\$60,635	\$0	\$0	\$0	\$127,485
Construction Management	\$0	\$0	\$27,000	\$269,385	\$0	\$0	\$0	\$296,385
Occupancy	\$0	\$0	\$1,620,000	\$1,753,655	\$0	\$0	\$0	\$3,373,655
Telecommunications	\$0	\$0	\$0	\$245,714	\$0	\$0	\$0	\$245,714
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$22,125	\$19,038	\$195,885	\$809,874	\$0	\$0	\$0	\$1,024,797
TOTAL	\$362,543	\$292,322	\$2,080,202	\$7,680,260	\$17,798	\$17,798	\$0	\$10,088,380

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$1,908,143	\$7,650,000	\$0	\$0	\$0	\$9,558,143
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$362,543	\$292,322	\$0	\$0	\$0	\$0	\$0	\$292,322
Proffers Projected	\$0	\$0	\$172,059	\$30,260	\$17,798	\$17,798	\$0	\$237,915
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$362,543	\$292,322	\$2,080,202	\$7,680,260	\$17,798	\$17,798	\$0	\$10,088,380

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$500,000	\$1,321,500	\$1,278,550	\$1,235,600	\$4,335,650
Facility Operating Cost	\$0	\$0	\$0	\$101,163	\$154,201	\$154,201	\$409,565
Program Operating Cost	\$0	\$0	\$0	\$912,275	\$1,288,702	\$1,290,215	\$3,491,192
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$1,013,438	\$1,442,903	\$1,444,416	\$3,900,757
GENERAL FUND REQUIREMENT	\$0	\$0	\$500,000	\$2,334,938	\$2,721,453	\$2,680,016	\$8,236,407

Montclair Area Library

Total Project Budget

\$10,495,956

Lead Agency For This Project

Prince William Public Library System

Project Description

The Montclair Area Library is Phase I of a two-part library question on an as yet undetermined bond referendum. The other library is the Gainesville Area Library. The Montclair Area Library was in the CIP in the early 1990s but was removed during an economic downturn. It is a full-service library with regular services such as circulation, information services, readers' advisory services, children's programs and services, reference, on-line catalogs, internet access and electronic database services.

The Montclair Area Library will be located near the intersection of Route 234 (Dumfries Road) and Waterway Drive.

The Barnes House one of the County's only remnants of a post-Civil War African-American Settlement was relocated from Independence Hill to county property to avoid the ongoing development along Route 234. The house was once owned by Eppa Lee and Amanda Catherine Lambert Barnes who raised their 12 children there. Eppa Lee was a woodsman and farmer. The Barnes House will become a reading room and interpretive center at the proposed Montclair Library site.

The total project budget increases \$50,000, as a consultant will be hired in FY 05 to identify current trends in library facilities. This information will be used in the design of the Montclair Area Library.

Service Impact

- **Service Area** - This project will serve an area that has from 25,000 to 60,000 residents within an average 10 to 15 minute drive time.
- **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

Comprehensive Plan Impact

- **Library Facilities** - Fulfills the Comprehensive Plan goal to achieve and ensure adequate provision of library facilities and information resources to all citizens of Prince William County.

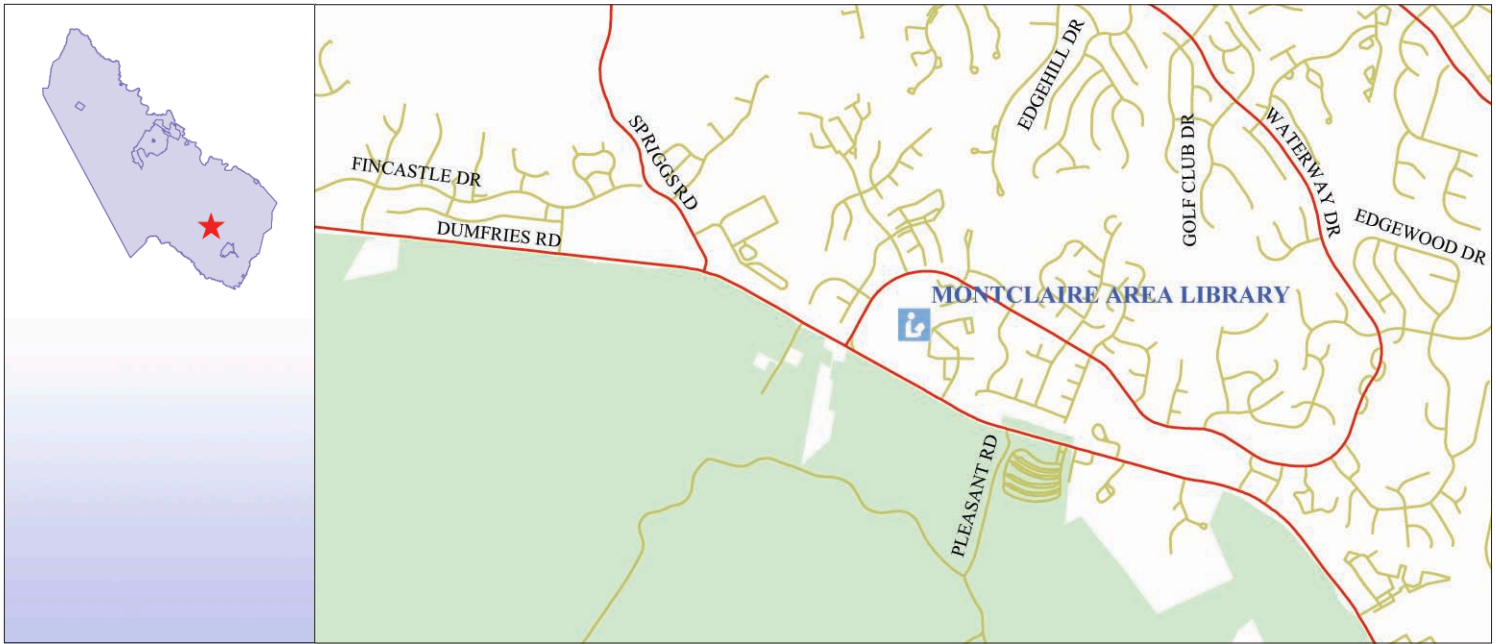
Funding Sources

- **Debt Financing**
- **Developer Contributions (Proffers)** - Developer contributions provide \$210,695 and land acquisition towards funding this project.

*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

Critical Milestones

- **Design** will begin in FY 06.
- **Construction** is scheduled for FY 07.
- **Occupancy** is scheduled for FY 08.



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$100,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$250,000	\$410,184	\$0	\$0	\$0	\$0	\$660,184
Construction	\$0	\$100,000	\$4,188,911	\$0	\$0	\$0	\$0	\$4,288,911
Project Management	\$5,000	\$50,000	\$106,488	\$0	\$0	\$0	\$0	\$156,488
Construction Management	\$0	\$25,000	\$249,480	\$0	\$0	\$0	\$0	\$274,480
Occupancy	\$0	\$0	\$3,373,655	\$0	\$0	\$0	\$0	\$3,373,655
Telecommunications	\$0	\$0	\$490,657	\$0	\$0	\$0	\$0	\$490,657
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$10,500	\$56,000	\$938,138	\$6,943	\$0	\$0	\$0	\$1,001,081
TOTAL	\$115,500	\$616,000	\$9,757,513	\$6,943	\$0	\$0	\$0	\$10,380,456

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$39,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$593,679	\$9,750,570	\$0	\$0	\$0	\$0	\$10,344,249
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$76,083	\$22,321	\$0	\$0	\$0	\$0	\$0	\$22,321
Proffers Projected	\$0	\$0	\$6,943	\$6,943	\$0	\$0	\$0	\$13,886
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$115,500	\$616,000	\$9,757,513	\$6,943	\$0	\$0	\$0	\$10,380,456

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$1,418,500	\$1,373,450	\$1,328,400	\$1,283,350	\$5,403,700
Facility Operating Cost	\$0	\$0	\$0	\$70,619	\$154,201	\$154,201	\$379,021
Program Operating Cost	\$0	\$115,093	\$1,107,412	\$1,637,855	\$1,639,111	\$1,640,443	\$6,139,914
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$115,093	\$1,107,412	\$1,708,474	\$1,793,312	\$1,794,644	\$6,518,935
GENERAL FUND REQUIREMENT	\$0	\$115,093	\$2,525,912	\$3,081,924	\$3,121,712	\$3,077,994	\$11,922,635

Landfill Caps

Total Project Budget

\$7,035,000

Lead Agency For This Project

Public Works

Project Description

The Landfill caps project will complete the closure construction of filled cells located at the Prince William County Sanitary Landfill at Independent Hill. Funding in FY 04 and beyond is for the design and construction of a phased capping plan for Phase I of the lined landfill cells.

Service Impact

- **Environmental Impact** - The Landfill caps will reduce rainwater infiltration, thereby protecting public health, groundwater quality and the environment.
- **Virginia Solid Waste Regulations** mandate that cells must be capped once they are complete.

Comprehensive Plan Impact

- **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that seek to protect the quality of surface and groundwater resources.

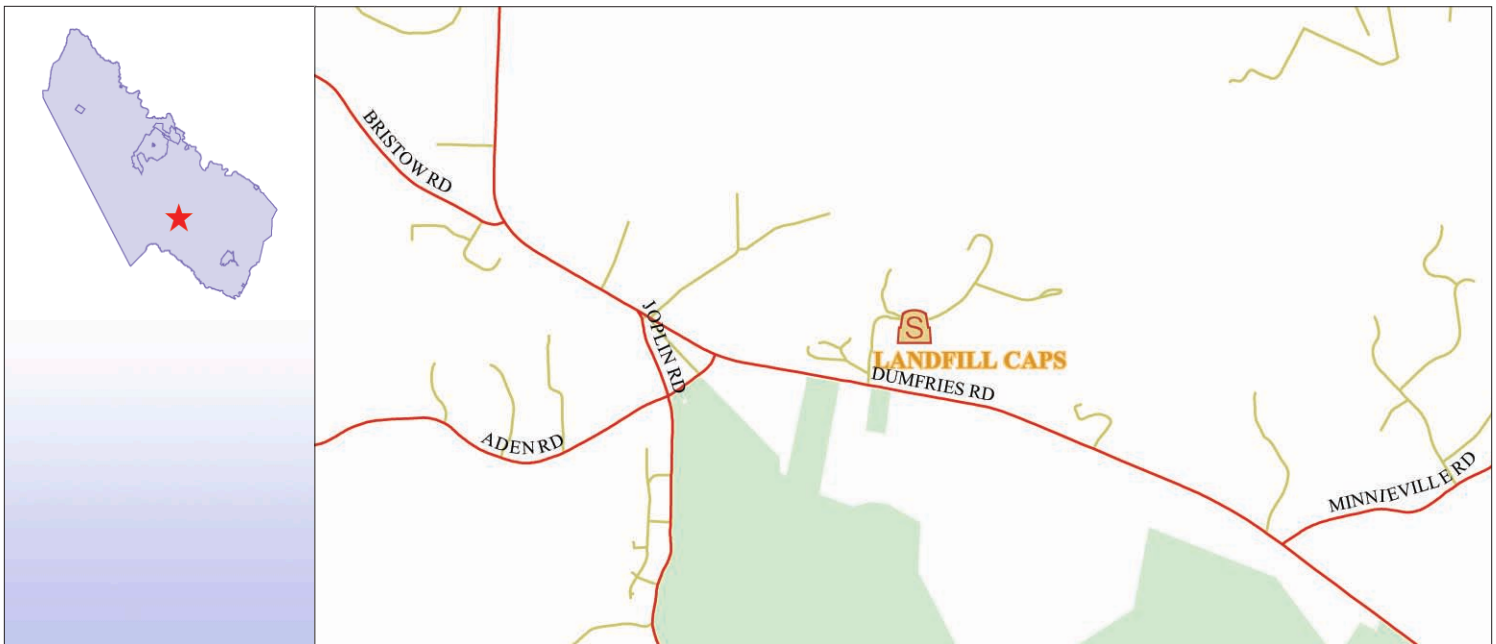
Funding Source

- **Solid Waste Fees** fund this project.

Critical Milestones

- **FY 06** - Intermediate capping and drainage work begins for Phase I, Part 2.
- **FY 07** - Intermediate capping and drainage work will be completed for Phase I, Part 2. Intermediate capping and drainage work begins for Phase I, Part 3.
- **FY 08** - Intermediate capping and drainage work will be performed for Phase I, Part 4.
- **Final capping** of Phase I is scheduled to occur beginning in FY 12 at an estimated cost of \$10,370,000.





Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$235,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Construction	\$4,820,000	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,550,000
Project Management	\$190,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,245,000	\$340,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,790,000

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$5,245,000	\$340,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,790,000
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,245,000	\$340,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,790,000

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$57,000	\$57,000	\$57,000	\$58,000	\$58,000	\$58,000	\$345,000
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue - Solid Waste Fees	\$57,000	\$57,000	\$57,000	\$58,000	\$58,000	\$58,000	\$345,000
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Landfill Liners

Total Project Budget

\$10,715,000

Lead Agency For This Project

Public Works

Project Description

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

Service Impact

- **Public and Environmental Health** - The Landfill liners will protect public health and the environment by reducing groundwater contamination.
- **Virginia Solid Waste Regulations** mandate that liners be installed in all new landfill cells.
- **The life of the Phase I cell** (Parts 1, 2, 3 and 4) is estimated to last until 2012 based on an average of 700 tons of waste per day.

Comprehensive Plan Impact

- **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that seek to protect the quality of surface and groundwater resources.

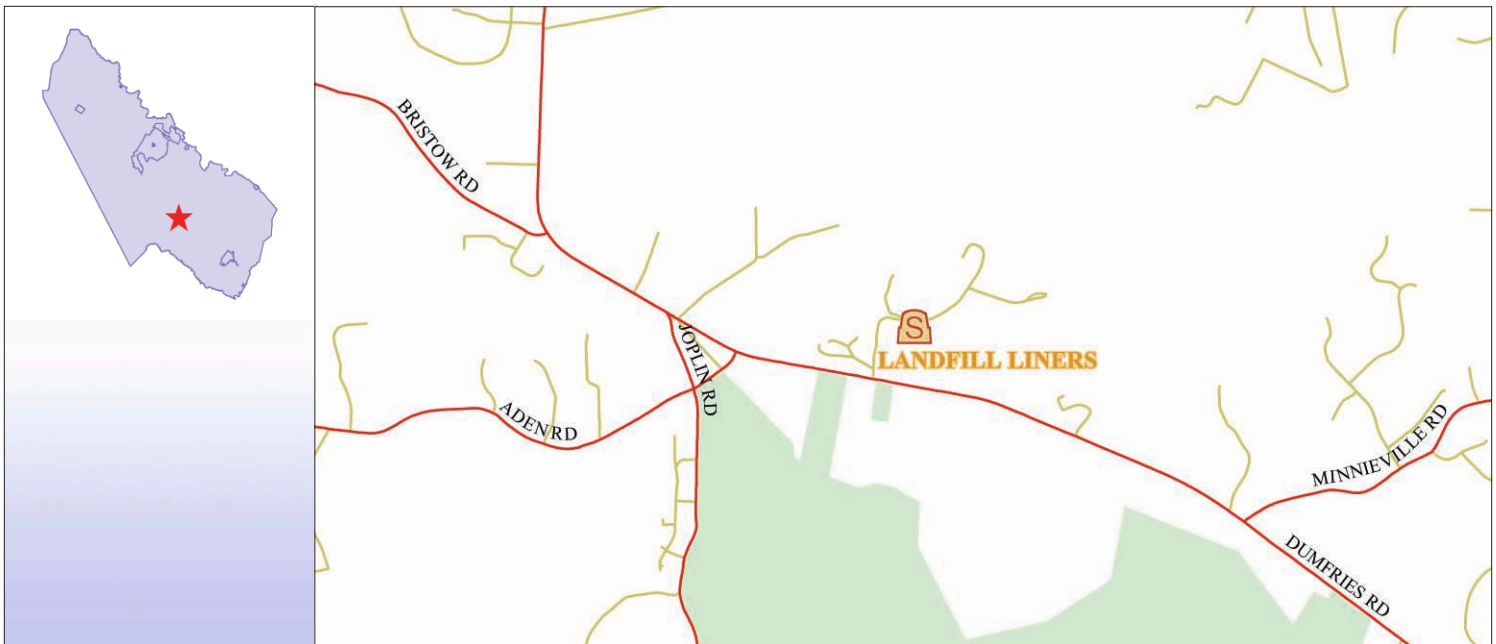
Funding Source

- **Solid Waste Fees** - Installation of the liners will be financed through the solid waste reserve set-aside accounts.

Critical Milestones

- **FY 04** - Construction will start for Phase I, Part 3.
- **FY 05** - Liners construction will be completed for Phase I, Part 3.
- **FY 06** - Construction will start for Phase I, Part 4.





Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$275,000	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Construction	\$4,740,000	\$2,100,000	\$0	\$0	\$0	\$2,520,000	\$0	\$4,620,000
Project Management	\$390,000	\$210,000	\$0	\$0	\$0	\$300,000	\$0	\$510,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,405,000	\$2,310,000	\$0	\$0	\$180,000	\$2,820,000	\$0	\$5,310,000

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fee Reserve	\$5,405,000	\$2,310,000	\$0	\$0	\$180,000	\$2,820,000	\$0	\$5,310,000
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,405,000	\$2,310,000	\$0	\$0	\$180,000	\$2,820,000	\$0	\$5,310,000

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Western Citizen Convenience Center Expansion

Total Project Budget

\$941,325

Lead Agency For This Project

Public Works

Project Description

The current western convenience center is located at the intersection of Balls Ford Road and Wellington Road. It is co-located with a yard waste compost facility. This project will provide for a quicker and more convenient place for citizen disposal of solid waste. The current facility may be limited for expansion, and alternative sites will be investigated by County staff.

Service Impact

- **Since the landfill tipping fee** was eliminated in 1998, there has been an increase in citizen trips to landfill facilities. In FY 01, there were 24,419 citizen trips to the Balls Ford Road Composting Facility. In FY 02, there were 135,239 citizen trips to the facility, a 454% increase from FY 01.

Comprehensive Plan Impact

- **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that seek to protect the quality of surface and groundwater resources.

Funding Source

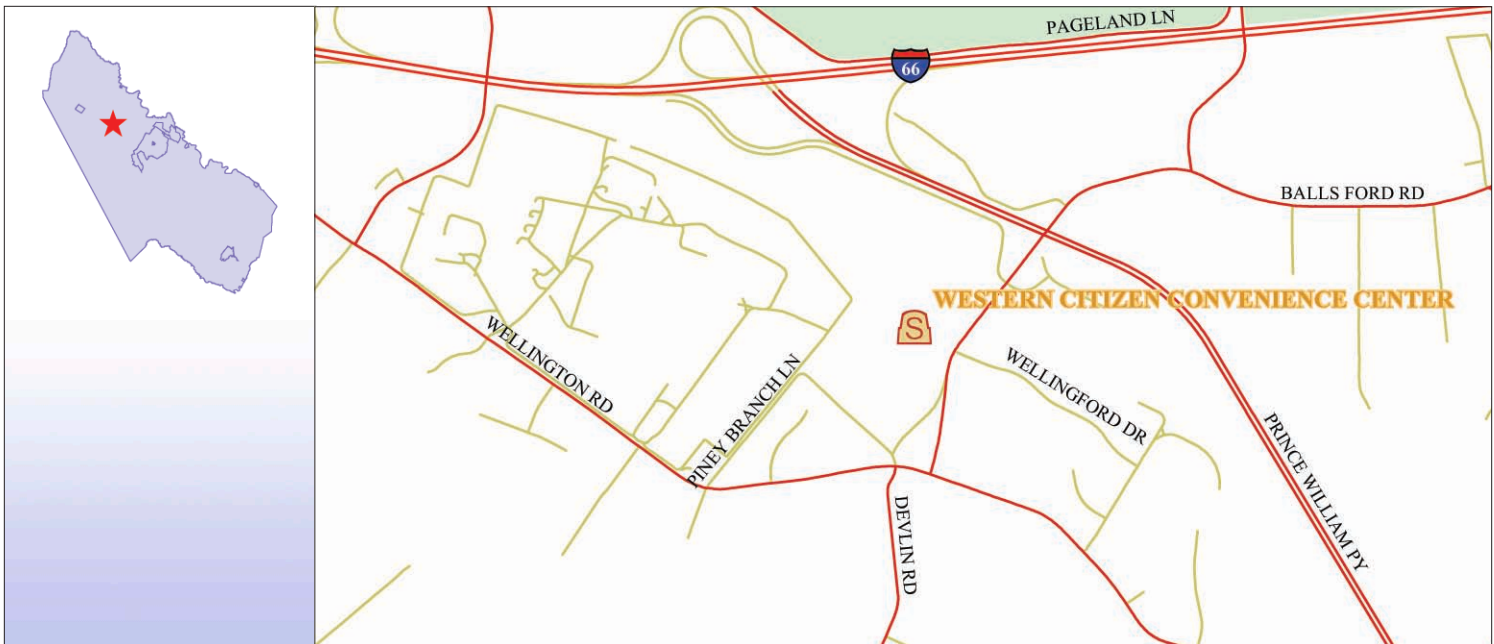
- **Solid Waste Fees** - This project is funded by solid waste fees.

Critical Milestones

- **Design** is scheduled to begin in FY 05.
- **Construction** will be completed in FY 06.



WESTERN CITIZEN CONVENIENCE CENTER EXPANSION



Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$716,625	\$0	\$0	\$0	\$0	\$0	\$716,625
Project Management	\$0	\$22,050	\$0	\$0	\$0	\$0	\$0	\$22,050
Construction Management	\$0	\$33,075	\$0	\$0	\$0	\$0	\$0	\$33,075
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$8,400	\$77,175	\$0	\$0	\$0	\$0	\$0	\$77,175
TOTAL	\$92,400	\$848,925	\$0	\$0	\$0	\$0	\$0	\$848,925

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$92,400	\$848,925	\$0	\$0	\$0	\$0	\$0	\$848,925
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$92,400	\$848,925	\$0	\$0	\$0	\$0	\$0	\$848,925

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

