



# **COMMUNITY DEVELOPMENT**



# Community Development Strategic Goal

## Project: Ben Lomond Manor House

### Project Description:

The Ben Lomond Manor House is a two-story house originally constructed in 1837. It was used as a hospital during the first and second Battles of Manassas during the Civil War.

This project includes the replacement of the manor house roof, restoration of former slave quarters, emergency stabilization of the smokehouse and dairy, construction of public restrooms and restoration of the basement kitchen.

Ben Lomond and its grounds are currently open on a limited basis. The restoration will open additional areas of the house and grounds to the public.

**Total Project Budget:** **\$1,206,629**

### Strategic Plan Impact:

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.”

### Service Impact:

- ▶ **Tourism Attractions** - The Ben Lomond Manor House serves as a tourist destination as well as an educational focal point in Prince William County.

### Comprehensive Plan Impact:

- ▶ **Cultural Resources** - Fulfills the Comprehensive Plan goal to identify and protect Prince William County’s significant historical, archaeological, architectural and other cultural resources that document or demonstrate the County’s prehistory or history for the benefit of all County residents and visitors.

### Funding Sources:

- ▶ **Federal Grants** - The Ben Lomond Manor House Commission and the Department of Public Works will apply for TEA-21 federal grant funds during FY 05.
- ▶ **General Fund** - The General Fund provides \$70,000 annually which may be used as a local match for obtaining federal or state grants. In addition, the General Fund provided \$214,629 in proceeds from a court settlement with the federal government (William Center settlement) earmarked for historic preservation.
- ▶ **Transient Occupancy Tax** - The Ben Lomond Manor House is allocated \$50,000 annually in Transient Occupancy Tax funds earmarked for tourism-related expenditures, including the improvement of worthy tourist destinations.

### Critical Milestones:

- ▶ **Annual funding** for renovating the Ben Lomond Manor House is included throughout the life of the Capital Improvement Program.

### Lead Agency For This Project:

- ▶ **Public Works**

**Prince William County Government  
Department: Public Works**

**2005 CAPITAL IMPROVEMENT PROGRAM**

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$319,629	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000
Project Management	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$1,700	\$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	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$486,629</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$720,000</b>

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$454,629	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000
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	\$32,000	\$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
<b>Total</b>	<b>\$486,629</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$720,000</b>

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$85,833	\$76,127	\$76,127	\$118,013	\$118,013	\$118,013	\$592,126
Program Operating Cost	\$18,019	\$63,888	\$63,888	\$63,888	\$63,888	\$63,888	\$337,459
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$103,852	\$140,015	\$140,015	\$181,901	\$181,901	\$181,901	\$929,585
<b>GENERAL FUND REQUIREMENT</b>	<b>\$223,852</b>	<b>\$260,015</b>	<b>\$260,015</b>	<b>\$301,901</b>	<b>\$301,901</b>	<b>\$301,901</b>	<b>\$1,649,585</b>



**Ben Lomond Manor House**

# Community Development Strategic Goal

## Project: Brentsville Courthouse

### Project Description:

Constructed in the early 1820s, the Brentsville Courthouse was Prince William County's fourth courthouse. Also located on the site is Brentsville Jail.

This project includes restoration of the courthouse interior, restoration of the Brentsville Union Church, construction of public restrooms, relocation of the cabin to a permanent location and the design and construction of site access and parking. In addition, the jail will be renovated and modernized for use as administrative office space.

Upon completion of the work, the courthouse, church and grounds will be fully operational and available for activities and events.

**Total Project Budget: \$2,698,371**

### Strategic Plan Impact:

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to "develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment."

### Service Impact:

- ▶ **Tourism Attractions** - Brentsville Courthouse serves as a tourist destination as well as an educational focal point in Prince William County.

### Comprehensive Plan Impact:

- ▶ **Cultural Resources** - Fulfills the Comprehensive Plan goal to identify and protect Prince William County's significant historical, archaeological, architectural and other cultural resources that document or demonstrate the County's prehistory or history for the benefit of all County residents and visitors.

### Funding Sources:

- ▶ **Federal Grants** - The Brentsville Historic Centre Trust will apply for TEA-21 federal grant funds during FY 05.
- ▶ **General Fund** - The General Fund provides \$70,000 annually, which may be used as a local match for obtaining federal or state grants. In addition, the General Fund provided \$753,371 in proceeds from a court settlement with the federal government (William Center settlement) earmarked for historic preservation.
- ▶ **Transient Occupancy Tax** - The Brentsville Courthouse is allocated \$50,000 annually in Transient Occupancy Tax funds earmarked for tourism-related expenditures, including the improvement of worthy tourist destinations.

### Critical Milestones:

- ▶ **Annual funding** for renovating Brentsville Courthouse is included throughout the life of the Capital Improvement Program.

### Lead Agency For This Project:

- ▶ **Public Works**

**Prince William County Government  
Department: Public Works**

**2005 CAPITAL IMPROVEMENT PROGRAM**

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$75,000	\$26,250	\$0	\$0	\$0	\$0	\$0	\$26,250
Construction	\$1,580,000	\$236,250	\$157,471	\$120,000	\$120,000	\$120,000	\$120,000	\$873,721
Project Management	\$10,000	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500
Construction Management	\$15,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
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	\$57,500	\$29,400	\$0	\$0	\$0	\$0	\$0	\$29,400
<b>Total</b>	<b>\$1,737,500</b>	<b>\$323,400</b>	<b>\$157,471</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$960,871</b>

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$1,062,500	\$323,400	\$157,471	\$120,000	\$120,000	\$120,000	\$120,000	\$960,871
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	\$675,000	\$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
<b>Total</b>	<b>\$1,737,500</b>	<b>\$323,400</b>	<b>\$157,471</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$960,871</b>

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$87,719	\$119,605	\$119,605	\$119,605	\$119,605	\$119,605	\$685,744
Program Operating Cost	\$18,565	\$88,368	\$120,368	\$120,368	\$120,368	\$120,368	\$588,405
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$106,284	\$207,973	\$239,973	\$239,973	\$239,973	\$239,973	\$1,274,149
<b>GENERAL FUND REQUIREMENT</b>	<b>\$429,684</b>	<b>\$365,444</b>	<b>\$359,973</b>	<b>\$359,973</b>	<b>\$359,973</b>	<b>\$359,973</b>	<b>\$2,235,020</b>

## Community Development Strategic Goal Project: Historic Property Acquisitions

### Project Description:

This project provides funding for the future acquisition of historic properties.

**Total Project Budget:** **\$1,507,000**

### Strategic Plan Impact:

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.”

### Service Impact:

- ▶ **Tourism Attractions** - Historic property acquisitions will serve as tourist destinations as well as an educational focal point in Prince William County.

### Comprehensive Plan Impact:

- ▶ **Cultural Resources** - Fulfills the Comprehensive Plan goal to identify and protect Prince William County’s significant historical, archaeological, architectural and other cultural resources that document or demonstrate the County’s prehistory or history for the benefit of all County residents and visitors.

### Funding Sources:

- ▶ **General Fund** - The General Fund provided \$1,507,000 in proceeds from a court settlement with the federal government (William Center settlement) earmarked for historic preservation.
- ▶ **Operating Costs** - Any acquired sites will have operating costs. The operating costs identified are estimates only based on previous experience with historic properties contained in this Capital Improvement Program.

### Critical Milestones:

- ▶ **Historic sites** have not been determined; candidate sites include Williams Ordinary, Neabsco Iron Works and Bristow Station Battlefield.

### Lead Agency For This Project:

- ▶ **Public Works**

**Prince William County Government  
Department: Public Works**

**2005 CAPITAL IMPROVEMENT PROGRAM**

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$1,507,000	\$0	\$0	\$0	\$0	\$0	\$1,507,000
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
<b>Total</b>	<b>\$0</b>	<b>\$1,507,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,507,000</b>

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$1,507,000	\$0	\$0	\$0	\$0	\$0	\$1,507,000
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
<b>Total</b>	<b>\$0</b>	<b>\$1,507,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,507,000</b>

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$83,000	\$161,378	\$171,378	\$171,378	\$171,378	\$758,512
Program Operating Cost	\$0	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$240,000
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$131,000	\$209,378	\$219,378	\$219,378	\$219,378	\$998,512
<b>GENERAL FUND REQUIREMENT</b>	<b>\$1,507,000</b>	<b>\$131,000</b>	<b>\$209,378</b>	<b>\$219,378</b>	<b>\$219,378</b>	<b>\$219,378</b>	<b>\$2,505,512</b>

# Community Development Strategic Goal

## Project: Rippon Lodge

### Project Description:

Constructed in the early 18th century and located off Blackburn Road, Rippon Lodge is a one and one-half story home overlooking the Potomac River. This project will perform structural stabilization and outbuilding renovation so that Rippon Lodge can be opened to the public.

Structural stabilization includes underpinning the front wall and repairing structural damage between the front windows, investigating and repairing termite damage, repairing the stairway, replacing the existing heating including central dehumidification systems, adding a sprinkler system, rewiring and upgrading the electrical panel and installing a sump pump and discharge in the basement.

Site work includes structural upgrades at the tunnel, area lighting, water distribution, sanitary sewer, a new entrance road, brick entryway with metal gates at new entrances and brick sidewalks.

Upon completion of this work, the grounds will be open to the public for general use and special events, and the house will be open on a very limited/selective basis.

**Total Project Budget:** **\$3,405,000**

### Strategic Plan Impact:

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.”

### Service Impact:

- ▶ **Tourism Attractions** - Rippon Lodge will serve as a tourist destination as well as an educational focal point for Prince William County.

### Comprehensive Plan Impact:

- ▶ **Cultural Resources** - Fulfills the Comprehensive Plan goal to identify and protect Prince William County’s significant historical, archaeological, architectural and other cultural resources that document or demonstrate the County’s prehistory or history for the benefit of all County residents and visitors.

### Funding Sources:

- ▶ **Federal Grants** - The Department of Public Works will apply for TEA-21 federal grant funds during FY 05.
- ▶ **General Fund** - The General Fund provides \$70,000 annually which may be used as a local match for obtaining federal or state grants. In addition, the General Fund provided \$1,225,000 in proceeds from a court settlement with the federal government (William Center settlement) earmarked for historic preservation.
- ▶ **Transient Occupancy Tax** - Prince William County acquired Rippon Lodge for \$1,400,000 dollars in 1999. The Transient Occupancy Tax pays the annual debt service costs for acquiring Rippon Lodge.

### Critical Milestones:

- ▶ **Annual funding** for renovating Rippon Lodge is included throughout the life of the Capital Improvement Program.

### Lead Agency For This Project:

- ▶ **Public Works**



**Prince William County Government  
Department: Public Works**

**2005 CAPITAL IMPROVEMENT PROGRAM**

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$50,000	\$89,250	\$0	\$0	\$0	\$0	\$0	\$89,250
Construction	\$950,000	\$289,310	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$639,310
Project Management	\$20,000	\$26,250	\$0	\$0	\$0	\$0	\$0	\$26,250
Construction Management	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$36,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$87,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,650,190</b>	<b>\$404,810</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$754,810</b>

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$1,200,190	\$404,810	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$754,810
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	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$50,000	\$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
<b>Total</b>	<b>\$2,650,190</b>	<b>\$404,810</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$754,810</b>

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$190,624	\$190,624	\$190,624	\$190,624	\$190,624	\$190,624	\$1,143,744
Facility Operating Cost	\$90,433	\$80,727	\$80,727	\$122,613	\$122,613	\$122,613	\$619,726
Program Operating Cost	\$69,879	\$195,748	\$195,748	\$195,748	\$195,748	\$195,748	\$1,048,619
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$160,312	\$276,475	\$276,475	\$318,361	\$318,361	\$318,361	\$1,668,345
<b>GENERAL FUND REQUIREMENT</b>	<b>\$755,746</b>	<b>\$537,099</b>	<b>\$537,099</b>	<b>\$578,985</b>	<b>\$578,985</b>	<b>\$578,985</b>	<b>\$2,423,155</b>



**Rippon Lodge**

# Community Development Strategic Goal

## Project: TEA-21 Local Match Assistance for Towns

### **Project Description:**

The Transportation Efficiency Act for the 21st Century (TEA-21) provides federal grant funding for transportation enhancement projects such as:

- ▶ Bicycle and/or pedestrian facilities including safety and education activities
- ▶ Acquisition of scenic easements and scenic or historic sites
- ▶ Landscaping and other scenic beautification
- ▶ Historic preservation including the rehabilitation and operation of historic transportation buildings
- ▶ Archaeological planning and research
- ▶ Environmental mitigation to address water pollution due to highway runoff

TEA-21 grants require a 20 percent local match contribution in order to receive federal funding. This project provides local match assistance to the Towns of Dumfries, Haymarket, Occoquan and Quantico if they are successful in receiving TEA-21 funding.

Current town sponsored projects that received TEA-21 grants include the Town of Haymarket's Washington Street Improvements Project, the Town of Occoquan's Riverfront Access Project and the Town of Quantico's Streetscape Enhancement Project.

**Total Project Budget:** **\$400,000**

### **Strategic Plan Impact:**

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.”

### **Service Impact:**

- ▶ **Tourism Attractions** - Many TEA-21 projects sponsored by the towns improve tourist attractions and provide recreational amenities.

### **Funding Source:**

- ▶ **General Fund** - \$50,000 is provided annually to assist towns in providing a 20 percent local match if they are successful in obtaining TEA-21 grants.

### **Critical Milestones:**

- ▶ **Annual allocations** for town sponsored TEA-21 grants are included throughout the life of the Capital Improvement Program.

### **Lead Agency For This Project:**

- ▶ **Public Works**

**Prince William County Government  
Department: Public Works**

**2005 CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT COST CATEGORIES</b>	<b>PRIOR YEARS</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Total FY 05-10</b>
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	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
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
<b>Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

<b>FUNDING SOURCES</b>	<b>PRIOR YEARS</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Total FY 05-10</b>
General Fund	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
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
<b>Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

<b>OPERATING IMPACTS</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Total FY 05-10</b>
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

# Community Development Strategic Goal

## Project: Forest Greens Golf Course Expansion

### Project Description:

This project would expand the Forest Greens golf course that opened in 1996 from 18 holes to 27 holes and expand the clubhouse to include a banquet area.

The Heritage Center is anticipated to provide spin-off business to this golf course.

**Total Project Budget:           \$2,881,000**

### Strategic Plan Impact:

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.”

### Service Impact:

- ▶ **Golf Demand** - The Park Authority’s latest market analysis estimates the unaccommodated demand for public golf in Northern Virginia to be approximately 1.6 million rounds. Construction of the nearby Heritage Center would increase the demand for golf.
- ▶ **Forest Greens Golf Rounds** - Golfers played 33,949 rounds on Forest Greens’ 18 holes in FY 97; 32,372 in FY 98; 36,603 in FY 99; and 33,348 in FY 00. With the expansion from 18 to 27 holes, it is anticipated golfers will play 39,500 rounds in FY 05; 40,500 in FY 06; 41,500 in FY 07; 42,500 in FY 08; 43,500 in FY 09; and 44,500 in FY 10.

### Comprehensive Plan Impact:

- ▶ **Parks and Open Space** - Fulfills the Comprehensive Plan goal to provide a park system and programs of a quantity, variety and quality appropriate to the needs of County residents and to ensure the adequacy of sites and facilities needed to carry out an effective park and recreation program, meeting established Level of Service (LOS) standards.

### Funding Sources:

- ▶ **Revenue Bonds** - This project is recommended for funding through revenue bonds.
- ▶ **Cost Recovery** - Facility operating and debt service costs will be recovered through operating revenues.
- ▶ **Facility Revenues** - Facility revenues greater than facility operating and debt service costs will be retained by the Park Authority and used within.

### Critical Milestones:

- ▶ **Construction** is scheduled to be completed in FY 09.

### Lead Agency For This Project:

- ▶ **Park Authority**

**Prince William County Government  
Department: Park Authority**

**2005 CAPITAL IMPROVEMENT PROGRAM**

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$155,000	\$0	\$155,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Construction	\$0	\$0	\$0	\$0	\$0	\$2,450,000	\$0	\$2,450,000
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	\$31,000	\$0	\$31,000
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,881,000</b>	<b>\$0</b>	<b>\$2,881,000</b>

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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	\$2,881,000	\$0	\$2,881,000
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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,881,000</b>	<b>\$0</b>	<b>\$2,881,000</b>

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$288,100	\$280,898	\$568,998
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$1,130,500	\$1,130,500
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$288,100	\$1,615,600	\$1,903,700
<b>Contribution to Park Authority Enterprise</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,202</b>	<b>\$204,202</b>



# Community Development Strategic Goal

## Project: Hammill Mill Pool and Park Renovations

### Project Description:

This project renovates Hammill Mill pool and park facilities located at 1721 Carter Lane in the Woodbridge Magisterial District. The renovations include the following:

- ▶ Upgrading the bathhouse, which includes interior and exterior painting, installing tile floors and installing new restroom/shower partitions.
- ▶ Upgrading the park, which includes paving a foot trail, replacing playground equipment, resurfacing the basketball court and landscaping.
- ▶ Renovating the pool, which includes replacing the filter system, piping, and decks; adding a zero depth entrance to the pool; and installing fountains, play features and shade structures.

**Total Project Budget:           \$500,000**

### Strategic Plan Impact:

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.”

### Service Impact:

- ▶ **Federal Mandates** - The Americans with Disabilities Act (ADA) and Environmental Protection Agency (EPA) segments of this project reduce the potential for lawsuits based on non-compliance.
- ▶ **Capital Maintenance** - Performing these renovations in FY 05 will avoid closing the facility for more expensive repairs in the future.

### Comprehensive Plan Impact:

- ▶ **Parks and Open Space** - Fulfills the Comprehensive Plan goal to provide a park system and programs of a quantity, variety and quality appropriate to the needs of County residents and to ensure the adequacy of sites and facilities needed to carry out an effective park and recreation program, meeting established Level of Service (LOS) standards.

### Funding Source:

- ▶ **General Fund**

### Critical Milestones:

- ▶ **Renovations** will be complete in FY 05.

### Lead Agency For This Project:

- ▶ **Park Authority**

**Prince William County Government  
Department: Park Authority**

**2005 CAPITAL IMPROVEMENT PROGRAM**

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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	\$500,000	\$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
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$500,000	\$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
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Hammill Mill Pool**

# Community Development Strategic Goal

## Project: Parks Referendum

### Project Description:

In 1998, Prince William voters approved an \$8,000,000 referendum to acquire and construct new park facilities and renovate existing parks. Since then, the Park Authority conducted a County-wide needs assessment to determine the types of recreational facilities County residents want in their community. The assessment identified open space, trails development, tot lots and specialized facilities such as waterparks.

This project recommends a parks referendum in fall 2005 to fund projects that improve park and recreational opportunities for County residents. The total cost of the referendum is \$20,000,000. The Park Authority Board has identified the following projects for referendum consideration in alphabetical order:

- Fuller Heights Park
- Independent Hill Sports Complex Relocation
- Indoor Center Expansions at Chinn Center and Ben Lomond Community Center
- Land Acquisition
- Locust Shade Park Improvements
- Rippon Landing Nature Center and Activities Center
- Sudley Park Phase II
- Trails Development
- Valley View Phase II
- Waterworks Phase II Expansion

**Total Project Budget:**                    **\$25,096,221**

### Strategic Plan Impact:

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.”

### Service Impact:

- ▶ **Participation** - Additional fields will provide the capacity needed to meet increased recreational demands due to population growth.

### Comprehensive Plan Impact:

- ▶ **Parks and Open Space** - Fulfills the Comprehensive Plan goal to provide a park system and programs of a quantity, variety and quality appropriate to the needs of County residents and to ensure the adequacy of sites and facilities needed to carry out an effective park and recreation program, meeting established Level of Service (LOS) standards.

### Funding Sources:

- ▶ **Debt**
- ▶ **General Fund** - \$400,000 is provided in FY 04 for preliminary and schematic design services.
- ▶ **Operating Costs** - Estimated operating costs are included in this CIP. However, operating costs will be updated once projects are determined.
- ▶ **Developer Contributions (Proffers)** - Developer contributions provide \$4,696,221 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:

- ▶ **Debt sales** are projected to occur in FY 06, FY 07, FY 08 and FY 09.

### Lead Agency For This Project:

- ▶ **Park Authority**



**Prince William County Government  
Department: Park Authority**

**2005 CAPITAL IMPROVEMENT PROGRAM**

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$6,000,000
Design	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$11,165,000	\$2,585,000	\$4,946,221	\$0	\$18,696,221
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
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$11,165,000</b>	<b>\$2,585,000</b>	<b>\$7,946,221</b>	<b>\$0</b>	<b>\$24,696,221</b>

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$400,000	\$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	\$2,227,165	\$10,997,375	\$2,585,000	\$4,190,460	\$0	\$20,000,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers Identified	\$0	\$0	\$206,681	\$0	\$0	\$0	\$0	\$206,681
Proffers Projected	\$0	\$0	\$566,154	\$167,625	\$0	\$3,755,761	\$0	\$4,489,540
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$11,165,000</b>	<b>\$2,585,000</b>	<b>\$7,946,221</b>	<b>\$0</b>	<b>\$24,696,221</b>

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$330,000	\$1,549,150	\$1,791,005	\$2,098,255	\$5,768,410
Facility Operating Cost	\$0	\$0	\$0	\$1,331,131	\$986,517	\$986,517	\$3,304,165
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	\$1,331,131	\$986,517	\$986,517	\$3,304,165
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$2,880,281</b>	<b>\$2,777,522</b>	<b>\$3,084,772</b>	<b>\$3,304,165</b>

# Community Development Strategic Goal

## Project: Pfitzner Stadium Replacement

### Project Description:

This project provides funding for a new baseball stadium to replace G. Richard Pfitzner Stadium, currently used by a minor league baseball team. A new stadium is needed due to increased demand for competition-level sports fields. In addition, the new stadium will be competitive with other minor league baseball stadiums in the Carolina League.

Land for the new stadium is available adjacent to Pfitzner Stadium. However, alternative sites are being evaluated by the Park Authority and County staff.

Once the new stadium is complete, Pfitzner Stadium will be renovated and continue to be used as a competition-level baseball field. It will also be used by a women's semi-professional soccer team and host concerts and other community events.

**Total Project Budget: \$10,751,500**

### Strategic Plan Impact:

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.”

### Service Impact:

- ▶ **Tourism** - Improvements to Pfitzner Stadium may attract a broader base of activities that can complement the primary activity at the stadium. Current activities include public baseball/softball facilities and the BMX facility.
- ▶ **Stadium Attendance** - Approximately 220,000 citizens visited Pfitzner Stadium during calendar year 2000, but only about 180,000 in 2001. The deterioration of the current facility is negatively impacting attendance.

### Funding Sources:

- ▶ **Debt**
- ▶ **General Fund** - Prince William County's General Fund will provide one-half of the debt service costs associated with this project to the Park Authority. The Park Authority will be responsible for paying the other half of debt service costs through an agreement with the lessee.

### Critical Milestones:

- ▶ **Construction** of stadium replacement is scheduled for FY 05.
- ▶ **Pfitzner Stadium renovations** will occur in FY 05 and FY 06.

### Lead Agency For This Project:

- ▶ **Office of Executive Management**

**Prince William County Government  
Department: Office of Executive Management**

**2005 CAPITAL IMPROVEMENT PROGRAM**

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$10,350,000	\$200,000	\$0	\$0	\$0	\$0	\$10,550,000
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
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance	\$0	\$101,500	\$0	\$0	\$0	\$0	\$0	\$101,500
<b>Total</b>	<b>\$100,000</b>	<b>\$10,451,500</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,651,500</b>

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$100,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
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	\$10,251,500	\$0	\$0	\$0	\$0	\$0	\$10,251,500
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$10,451,500</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,651,500</b>

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$973,893	\$950,827	\$927,761	\$904,695	\$881,629	\$858,563	\$5,497,368
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$65,800	\$65,800	\$65,800	\$65,800	\$65,800	\$329,000
Operating Subsidy Required	\$0	\$65,800	\$65,800	\$65,800	\$65,800	\$65,800	\$329,000
Park Authority Debt Service Requirement	\$486,947	\$475,414	\$463,881	\$452,348	\$440,815	\$429,282	\$2,748,684
<b>GENERAL FUND REQUIREMENT</b>	<b>\$686,947</b>	<b>\$741,214</b>	<b>\$529,681</b>	<b>\$518,148</b>	<b>\$506,615</b>	<b>\$495,082</b>	<b>\$3,477,684</b>



# Community Development Strategic Goal

## Project: Prince William Golf Course Renovation

### Project Description:

The Park Authority will renovate the existing 18-hole Prince William Golf course off of Vint Hill Road.

A private vendor operated the Prince William Golf Course through a lease with the Park Authority which expired in November 2002, at which time the Park Authority began operating the facility in-house. Renovations to the existing 18-hole course are proposed to enhance its marketability.

**Total Project Budget:** **\$757,500**

### Strategic Plan Impact:

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.”

### Service Impact:

- ▶ **Golf Demand** - The Park Authority’s latest analysis estimates the unaccommodated demand for public golf in Northern Virginia to be 1.6 million rounds.
- ▶ **Prince William Golf Course Rounds** - The Park Authority estimates that approximately 41,000 rounds of golf are played annually at Prince William Golf Course. It is anticipated that this project would increase total Park Authority rounds of golf to 30,000 in FY 05; 32,000 in FY 06; 34,000 in FY 07; 36,000 in FY 08; 38,000 in FY 09; and 40,000 in FY 10.

### Comprehensive Plan Impact:

- ▶ **Parks and Open Space** - Fulfills the Comprehensive Plan goal to provide a park system and programs of a quantity, variety and quality appropriate to the needs of County residents and to ensure the adequacy of sites and facilities needed to carry out an effective park and recreation program, meeting established Level of Service (LOS) standards.

### Funding Sources:

- ▶ **Revenue Bonds** - This project, including initial equipment costs, is recommended for funding through the issuance of revenue bonds.
- ▶ **Cost Recovery** - Facility operating and debt service costs will be recovered through operating revenues.
- ▶ **Facility Revenues** - Facility revenues greater than facility operating and debt service costs will be retained by the Park Authority and used within its Enterprise Program.

### Critical Milestones:

- ▶ **Irrigation equipment and clubhouse furnishings** will be purchased in FY 05.
- ▶ **Golf course renovations** are scheduled to occur in FY 05.

### Lead Agency For This Project:

- ▶ **Park Authority**

**Prince William County Government  
Department: Park Authority**

**2005 CAPITAL IMPROVEMENT PROGRAM**

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
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	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$757,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$757,500</b>

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
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	\$757,500	\$0	\$0	\$0	\$0	\$0	\$757,500
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
<b>Total</b>	<b>\$0</b>	<b>\$757,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$757,500</b>

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$85,078	\$170,155	\$170,155	\$170,155	\$170,155	\$85,078	\$850,776
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$85,078	\$170,155	\$170,155	\$170,155	\$170,155	\$85,078	\$850,776
<b>Contribution to Park Authority Enterprise</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Community Development Strategic Goal

## Project: Sudley Park Phase I

### Project Description:

This project consists of the first phase of development of Sudley Park and includes site development, entrance improvements, access to parking, field improvements and the installation of fencing.

**Total Project Budget:** \$2,005,855

### Strategic Plan Impact:

- ▶ **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment.”

### Service Impact:

- ▶ **Five softball fields** to serve an estimated 104,400 users and five to six multipurpose fields for soccer, football, etc. to serve an estimated 62,100 users will be constructed. Total estimated participant use of the project per year equals 166,500.

### Comprehensive Plan Impact:

- ▶ **Parks and Open Space** - Fulfills the Comprehensive Plan goal to provide a park system and programs of a quantity, variety and quality appropriate to the needs of County residents and to ensure the adequacy of sites and facilities needed to carry out an effective park and recreation program, meeting established Level of Service (LOS) standards.

### Funding Source:

- ▶ **Debt** financing provided \$757,500 for the acquisition of land.
- ▶ **Developer contributions** (Proffers) provide \$998,355 in funding for this project.
- ▶ **A private company, The Anderson Company**, is providing donated services through the filling and rough grading at no cost to the Park Authority.

### Critical Milestones:

- ▶ **Fill operation** is expected to be complete by November of 2004.
- ▶ **Construction** of Route 234 frontage improvements, entrance road and parking lot to begin in November 2004.

### Lead Agency For This Project:

- ▶ **Park Authority**

**Prince William County Government  
Department: Park Authority**

**2005 CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT COST CATEGORIES</b>	<b>PRIOR YEARS</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY09</b>	<b>FY 10</b>	<b>Total FY 05-10</b>
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$810,669	\$437,686	\$0	\$0	\$0	\$0	\$0	\$437,686
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,568,169</b>	<b>\$437,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,686</b>

<b>FUNDING SOURCES</b>	<b>PRIOR YEARS</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Total FY 05-10</b>
General Fund	\$250,000	\$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	\$757,500	\$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 Identified	\$560,669	\$437,686	\$0	\$0	\$0	\$0	\$0	\$437,686
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,568,169</b>	<b>\$437,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,686</b>

<b>OPERATING IMPACTS</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Total FY 05-10</b>
Debt Service	\$69,465	\$67,450	\$65,473	\$63,571	\$61,475	\$60,032	\$387,466
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$281,319	\$281,319	\$281,319	\$281,319	\$281,319	\$281,319	\$1,687,914
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$350,784	\$348,769	\$346,792	\$344,890	\$342,794	\$341,351	\$2,075,380
<b>GENERAL FUND REQUIREMENT</b>	<b>\$350,784</b>	<b>\$348,769</b>	<b>\$346,792</b>	<b>\$344,890</b>	<b>\$342,794</b>	<b>\$341,351</b>	<b>\$2,075,380</b>

