

# Community Development



**Rippon Lodge**

# Tourism and Performing Arts Partnerships

## Total Project Budget

**\$2,355,000**

## Lead Agency For This Project

**Public Works**

## Project Description

Funding is provided in the Capital Improvement Program for partnerships with non-profit organizations and other jurisdictions that promote tourism and fine arts opportunities in Prince William County.

- **National Museum of Military History** - The National Museum of Military History is located at Manassas Regional Airport in the Brentsville Magisterial District. The museum's mission is to honor veterans and homefront heroes who fought to preserve freedom in the 20th century. As a way of preserving military history, many fully operational military vehicles are on display.
- **Community Performing Arts Center** - Working together, Prince William County, the City of Manassas and George Mason University seek to create a Performance Arts Center that will educate, entertain, and enrich the lives of the residents of the County, City and the surrounding region by providing world-class venues and resources. The Center will be designed by Holzman Moss Architects of New York and Hughes Group Architects, Inc. of Sterling, Virginia. The project includes a performance hall, multipurpose grand foyer, rehearsal and performance studio, flexible theater and support facilities and conference rooms and administrative offices. All construction costs associated with the project shall not exceed \$36 million. None of the current partners will be responsible for annual operating costs or capital replacement costs once the Center is built. The total project, including the \$36 million for construction costs, is \$56 million. The County contributes only to the facility's debt service upon the completion of construction; its contribution is capped at \$40 million (25 annual payments of \$1.6 million beginning in FY 09.)
- **Heritage Center** - The Heritage Center will ultimately be a 460,000 square foot facility on a 135 acre site adjacent to the Quantico Marine Corps Base. The land was donated by the County on September 21, 2001. The museum will feature the history of the Marine Corps and includes outdoor exhibits, display fields, a library and a theater. Prince William

County's total project budget includes \$850,000 to bring utilities to the Heritage Center.

- **Science Museum** - Funding is included in the CIP for a future science museum located at Belmont Bay. The Belmont Bay Science Museum will be approximately 138,000 square feet and house interactive and experimental exhibits on topics such as molecular biology and genetics.

## Strategic Plan Impact

- **Economic Development Goal** - This project supports the Economic Development Strategic Goal to "focus on tourism and historic preservation as positive contributors to economic development." This is accomplished by "encouraging partnerships such as the Heritage Museum, Science Museum, and the National Museum of Military History."

## Service Impact

- **Tourism Attendance** - Once built, the Heritage Center is expected to draw 400,000 visitors annually. The Belmont Bay Science Museum is projected to draw between 550,000 to 750,000 people annually.

## Funding Sources

- **General Fund** - The General Fund provides \$2,503,000 in funding towards this project.
- **Federal Funding** - In FY 03, the National Museum of Military History received a Transportation Efficiency Act for the 21st Century (TEA-21) grant in the amount of \$52,000 to develop conceptual site plans and schematic designs for the museum.
- **Land Donations** - Prince William County currently leases 26 acres of land to the National Museum of Military History at a cost of \$1 per year. In addition, the County donated 135 acres for the Marine Corps Heritage Center site. The assessed value of this land is not included in the total project budget.
- **Fundraising effort for the Performing Arts Center** - George Mason University will provide the staff leadership and support for a volunteer-based, community-wide effort to raise a permanent endowment of \$15 million and an Operating Fund of \$1 million.



**Critical Milestones**

- **Fine Arts Center** - Design completion is estimated for March 2008 with construction beginning in 2010.
- **Heritage Center** - The museum, gift shop, visitor center, restaurant and 60,000 square feet of exhibition space is anticipated for completion in November 2005. Additional construction phases are planned beyond Fiscal 2010 for an auditorium, conference center and headquarters.
- **Science Museum** - Construction is anticipated to be finished by late June 2007.



The National Museum of Military History

**Project Costs**

<b>COST CATEGORIES</b>	<b>Prior Years</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 06 - 11</b>
National Museum of Military History	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fine Arts Center	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Heritage Center	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Science Museum	\$400,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$2,355,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 06 - 11</b>
General Fund	\$2,303,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
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	\$52,000	\$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>\$2,355,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>OPERATING IMPACTS</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 06 - 11</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
Contribution Required	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$4,800,000
<b>GENERAL FUND REQUIREMENT</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$5,000,000</b>

# Ben Lomond Historic Site

## Total Project Budget

**\$1,174,829**

## Lead Agency For This Project

**Public Works**

## 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.

## Strategic Plan Impact

- **Community Development** - This project helps to achieve the Community Development Strategic Goal strategy to “preserve, rehabilitate and program County owned historic sites for public use” and the objective to “complete the restoration and public facility improvements at County owned historic sites.”

## 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

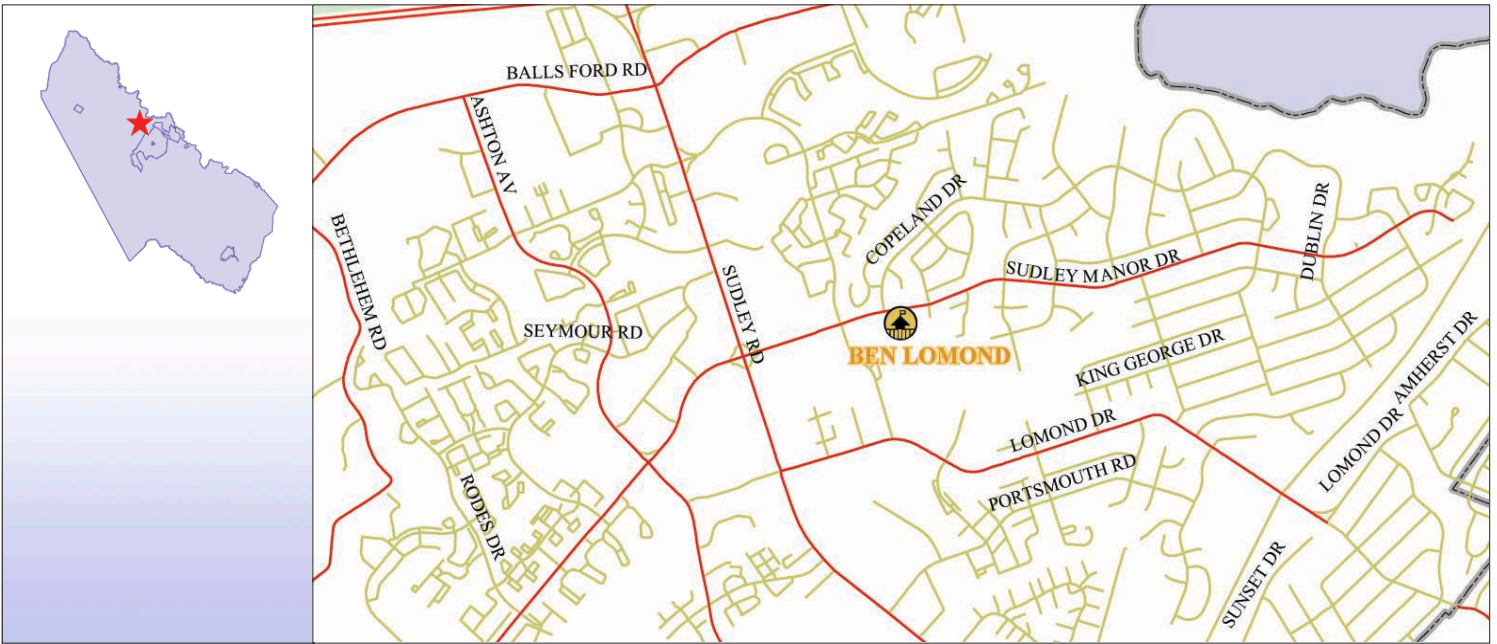
Commission and the Department of Public Works will apply for TEA-21 federal grant funds during FY 05.

- **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.





## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$13,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$80,225	\$45,000	\$59,400	\$0	\$0	\$0	\$0	\$104,400
Construction	\$294,995	\$75,000	\$60,600	\$90,000	\$60,600	\$74,900	\$120,000	\$481,100
Project Management	\$15,000	\$0	\$0	\$10,800	\$0	\$0	\$0	\$10,800
Construction Management	\$22,227	\$0	\$0	\$19,200	\$2,400	\$0	\$0	\$21,600
Occupancy	\$3,500	\$0	\$0	\$0	\$10,541	\$8,341	\$0	\$18,882
Telecommunications	\$0	\$0	\$0	\$0	\$13,886	\$0	\$0	\$13,886
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$25,291	\$0	\$0	\$0	\$32,573	\$36,759	\$0	\$69,332
<b>TOTAL</b>	<b>\$454,829</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 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$454,829	\$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	\$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>\$454,829</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 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	\$89,821	\$86,392	\$86,392	\$86,392	\$86,392	\$86,392	\$521,781
Program Operating Cost	\$62,309	\$108,004	\$125,444	\$125,472	\$125,499	\$124,080	\$670,808
Operating Revenue	\$3,500	\$5,700	\$6,550	\$7,900	\$10,350	\$10,350	\$44,350
Operating Subsidy Required	\$148,630	\$188,696	\$205,286	\$203,964	\$201,541	\$200,122	\$1,148,239
<b>GENERAL FUND REQUIREMENT</b>	<b>\$268,630</b>	<b>\$308,696</b>	<b>\$325,286</b>	<b>\$323,964</b>	<b>\$321,541</b>	<b>\$320,122</b>	<b>\$1,868,239</b>



# Bennett School Renovations

## Total Project Budget

\$3,736,182

## Lead Agency For This Project

Public Works

## Project Description

Constructed in 1908 and located in Manassas across from the County's Judicial Center, the Bennett School was originally used for instruction and teacher training. This project includes renovation of the Bennett School to include interior demolition and restoration and upgrades to make the facility ADA (Americans with Disabilities Act) compliant.

Once complete, the Bennett School will become a 21st Century, state-of-the-art, interactive learning and conferencing center. It would have a minimum of three integrated, fully-equipped, classroom-style training rooms and a large, fully-equipped meeting (100-200 row-style seating) space. Each of these areas would be wired for various types of audio-visual aides/equipment, including intra- and inter-net capabilities. The facility will also include a computer lab to accommodate web-based synchronous and asynchronous training and learning opportunities for PWC management and employees.

## Service Impact

- **Meeting Space** - Renovating the Bennett School will provide state-of-the-art classroom and meeting space for County staff and citizens.

## 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 Source

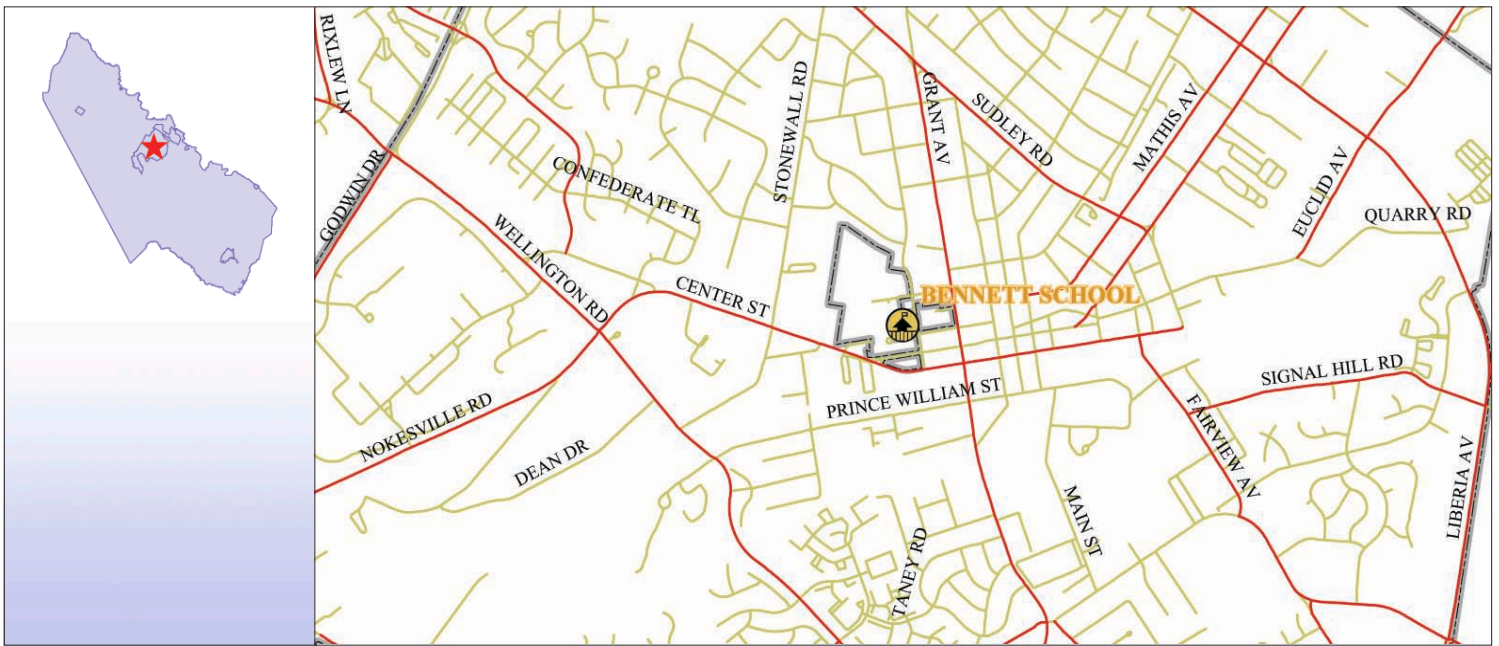
- **General Fund** - Traditionally, courthouse fees have been used as the funding source for this project.

## Critical Milestones

- **Interior demolition** will be complete by winter 2004.
- **Demo rear addition** will be complete by summer 2004.
- **Restoration design** will be complete by summer 2005.
- **Construction** will be complete by summer 2006.
- **Occupancy** will occur by fall 2006.
- **Renovation** work will be completed in FY 07.



# BENNETT SCHOOL RENOVATIONS



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$423,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,301,000	\$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	\$593,897	\$23,220	\$0	\$0	\$0	\$0	\$0	\$23,220
Telecommunications	\$43,729	\$108,731	\$0	\$0	\$0	\$0	\$0	\$108,731
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$134,288	\$48,807	\$0	\$0	\$0	\$0	\$0	\$48,807
<b>TOTAL</b>	<b>\$3,555,424</b>	<b>\$180,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,758</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$3,555,424	\$180,758	\$0	\$0	\$0	\$0	\$0	\$180,758
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>\$3,555,424</b>	<b>\$180,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,758</b>

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	\$54,382	\$189,790	\$190,681	\$191,579	\$192,507	\$818,939
Program Operating Cost	\$0	\$11,029	\$23,297	\$24,608	\$25,998	\$27,472	\$112,404
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$65,411	\$213,087	\$215,289	\$217,577	\$219,979	\$931,343
<b>GENERAL FUND REQUIREMENT</b>	<b>\$180,758</b>	<b>\$65,411</b>	<b>\$213,087</b>	<b>\$215,289</b>	<b>\$217,577</b>	<b>\$219,979</b>	<b>\$1,112,101</b>

# Brentsville Courthouse

## Total Project Budget

**\$2,730,758**

## Lead Agency For This Project

**Public Works**

## 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.

## Strategic Plan Impact

- **Community Development** - This project helps to achieve the Community Development Strategic Goal strategy to "preserve, rehabilitate and program County owned historic sites for public use" and the objective to "complete the restoration and public facility improvements at County owned historic sites."

## 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

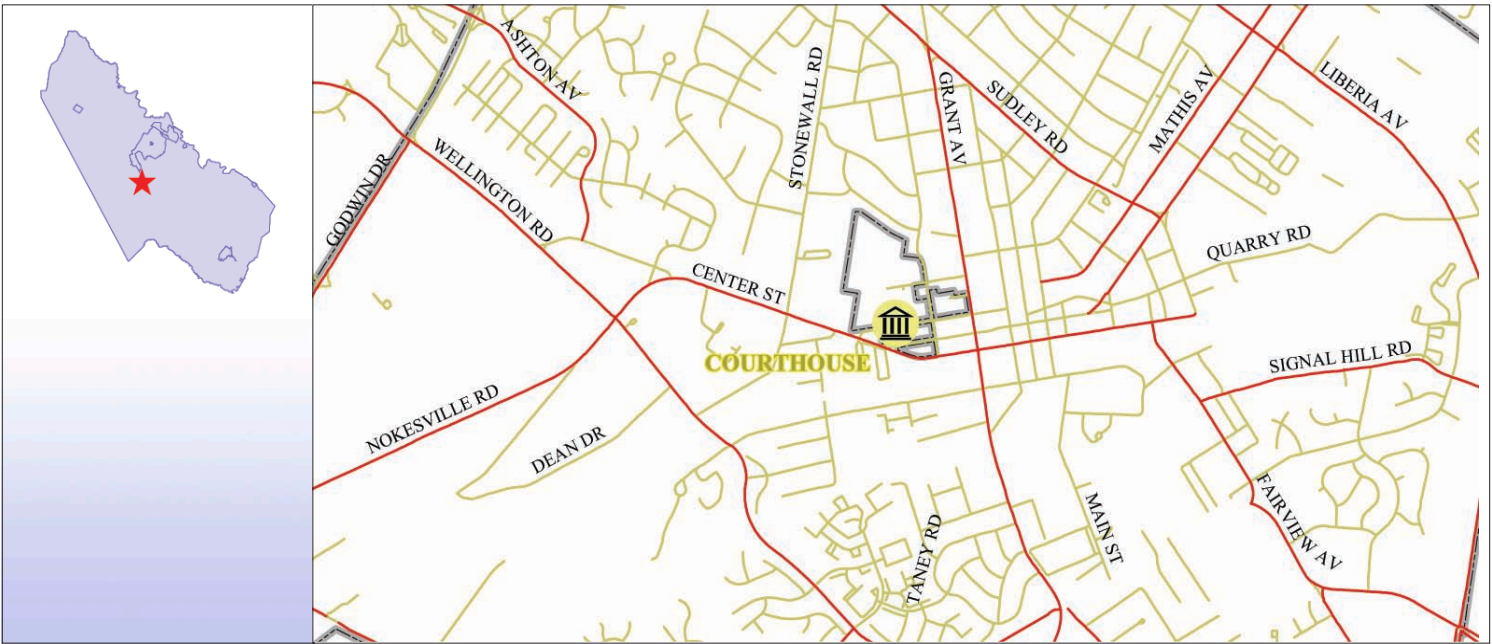
- **Federal Grants** - The Brentsville Historic Centre Trust will apply for TEA-21 federal grant funds during FY 05.
- **General Fund** - The General Fund provides \$70,000 annually, which may be used as a local match for obtaining federal or state grants. In addition, the General Fund provided \$753,371 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.







## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$81,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$62,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$384,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,469,875	\$116,150	\$93,527	\$107,170	\$106,151	\$105,036	\$120,000	\$648,034
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$11,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$5,400	\$0	\$0	\$0	\$0	\$5,400
Telecommunications	\$0	\$3,500	\$18,666	\$11,664	\$12,590	\$13,604	\$0	\$60,024
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$350	\$2,407	\$1,166	\$1,259	\$1,360	\$0	\$6,542
<b>TOTAL</b>	<b>\$2,010,758</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 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$1,246,704	\$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	\$673,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$35,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$55,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,010,758</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 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	\$81,712	\$83,212	\$111,301	\$111,301	\$111,301	\$147,301	\$646,128
Program Operating Cost	\$48,823	\$89,531	\$128,436	\$128,463	\$128,491	\$117,080	\$640,824
Operating Revenue	\$0	\$5,500	\$9,100	\$10,400	\$10,400	\$10,400	\$45,800
Operating Subsidy Required	\$130,535	\$167,243	\$230,637	\$229,364	\$229,392	\$253,981	\$1,241,152
<b>GENERAL FUND REQUIREMENT</b>	<b>\$250,535</b>	<b>\$287,243</b>	<b>\$350,637</b>	<b>\$349,364</b>	<b>\$349,392</b>	<b>\$373,981</b>	<b>\$1,961,152</b>

# Historic Property Acquisitions

## Total Project Budget

**\$1,507,000**

## Lead Agency For This Project

**Public Works**

## Project Description

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

## Strategic Plan Impact

- **Community Development** - This project supports the Community Development Strategic Goal “where residents, businesses and visitors appreciate the County’s historic, cultural, natural and recreational resources” and helps achieve the strategy to “identify and protect cultural/historical resources that are important for documenting or demonstrating the pre-history or history of the County.”

## 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.



## 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	\$1,507,000	\$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
<b>TOTAL</b>	<b>\$1,507,000</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 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$1,507,000	\$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>\$1,507,000</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 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	\$20,000	\$161,378	\$171,378	\$171,378	\$171,378	\$171,378	\$866,890
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	\$20,000	\$209,378	\$219,378	\$219,378	\$219,378	\$219,378	\$1,106,890
<b>GENERAL FUND REQUIREMENT</b>	<b>\$20,000</b>	<b>\$209,378</b>	<b>\$219,378</b>	<b>\$219,378</b>	<b>\$219,378</b>	<b>\$219,378</b>	<b>\$1,106,890</b>



# Rippon Lodge

## Total Project Budget

**\$3,730,000**

## Lead Agency For This Project

**Public Works**

## 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.

## Strategic Plan Impact

- **Community Development** - This project helps to achieve the Community Development Strategic Goal strategy to “preserve, rehabilitate and program County owned historic sites for public use” and the objective to “complete the restoration and public facility improvements at County owned historic sites.”

## 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.

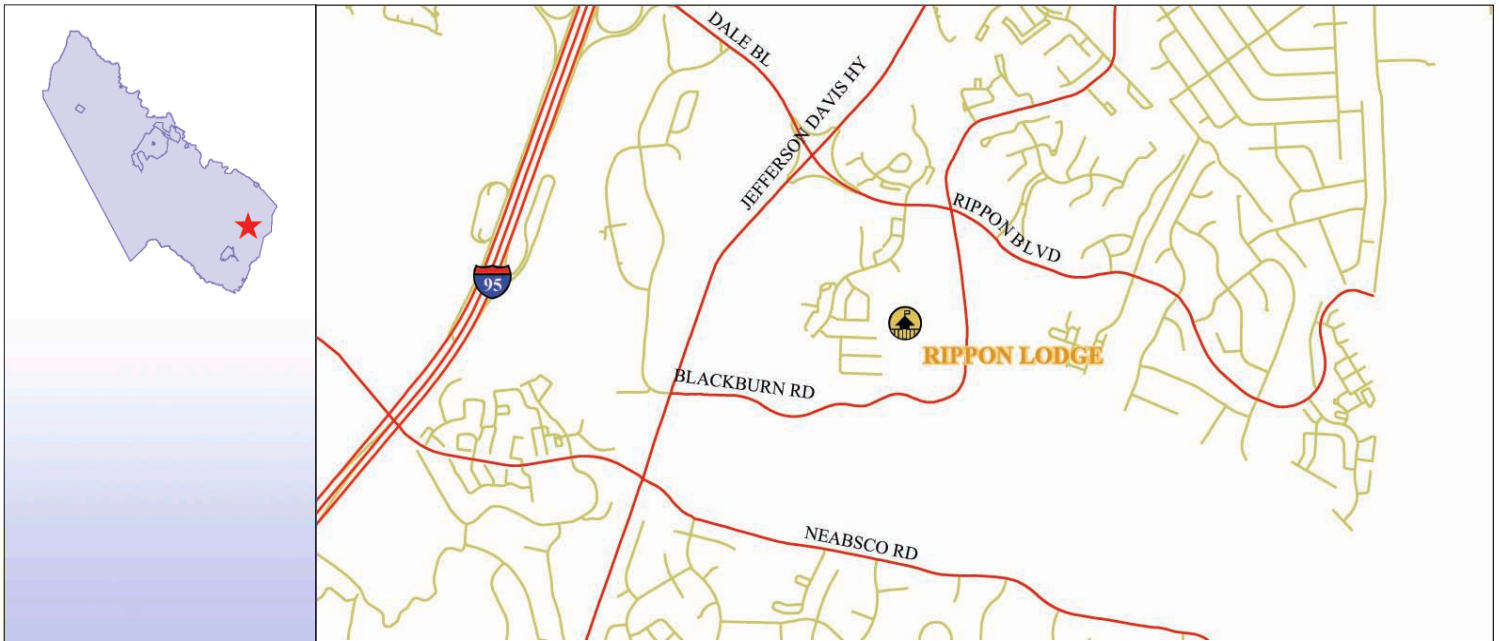
## Funding Sources

- **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.
- **Rippon Lodge.** This site should be open late 2005 when the road is finished. The lodge will be next winter.





## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$450,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,344,277	\$70,000	\$48,616	\$70,000	\$70,000	\$70,000	\$70,000	\$398,616
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$12,960	\$0	\$0	\$0	\$0	\$12,960
Telecommunications	\$0	\$0	\$6,480	\$0	\$0	\$0	\$0	\$6,480
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$52,790	\$0	\$1,944	\$0	\$0	\$0	\$0	\$1,944
<b>TOTAL</b>	<b>\$3,310,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$420,000</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$1,843,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
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	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$67,000	\$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>\$3,310,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$420,000</b>

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	\$80,964	\$66,764	\$67,564	\$67,564	\$67,564	\$67,564	\$417,984
Program Operating Cost	\$57,509	\$99,666	\$117,080	\$117,080	\$117,080	\$117,000	\$625,415
Operating Revenue	\$17,200	\$31,520	\$33,800	\$40,300	\$46,300	\$47,800	\$216,920
Operating Subsidy Required	\$121,273	\$134,910	\$150,844	\$144,344	\$138,344	\$136,764	\$826,479
<b>GENERAL FUND REQUIREMENT</b>	<b>\$191,273</b>	<b>\$204,910</b>	<b>\$220,844</b>	<b>\$214,344</b>	<b>\$208,344</b>	<b>\$206,764</b>	<b>\$1,246,479</b>

# TEA-21 Local Match Assistance for Towns

## Total Project Budget

**\$450,000**

## Lead Agency For This Project

**Public Works**

## 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.

## 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 to help achieve the strategy to "pursue the beautification and clean-up of targeted communities, roadways and gateways."

## 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.





## 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	\$150,000	\$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>\$150,000</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>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$150,000	\$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>\$150,000</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>

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
<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>

# Forest Greens Golf Course Expansion

## Total Project Budget

**\$3,705,000**

## Lead Agency For This Project

**Park Authority**

## Project Description

Forest Green was originally designed as a 27-hole Golf Course. 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. Additionally, tournament demand for this course necessitates development of additional nine holes

## 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 to help achieve the strategy to “optimize the use of existing recreational and cultural resources.”

## 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

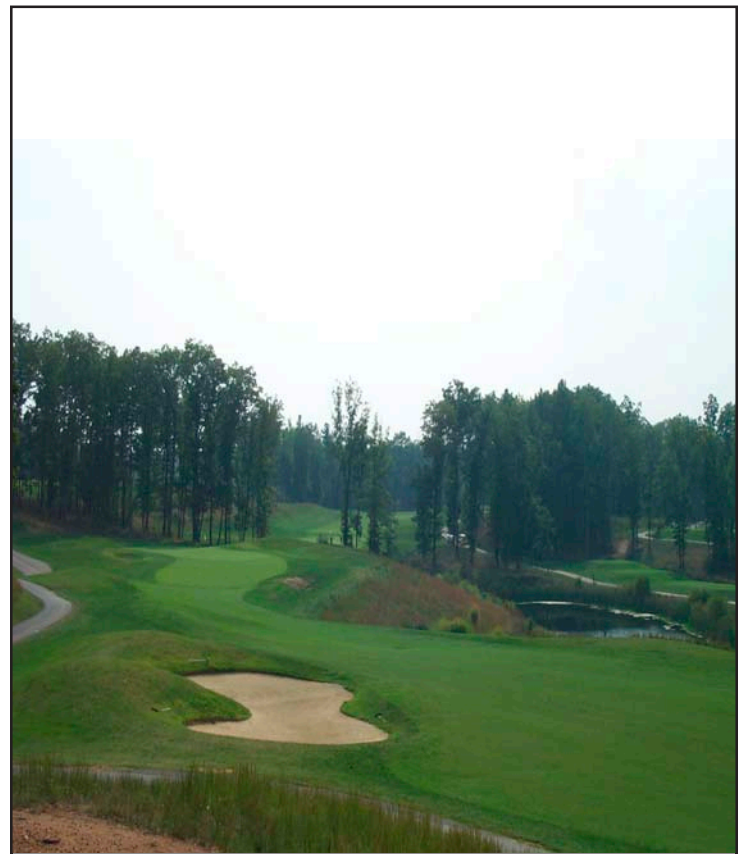
program, meeting established Level of Service (LOS) standards.

## Funding Sources

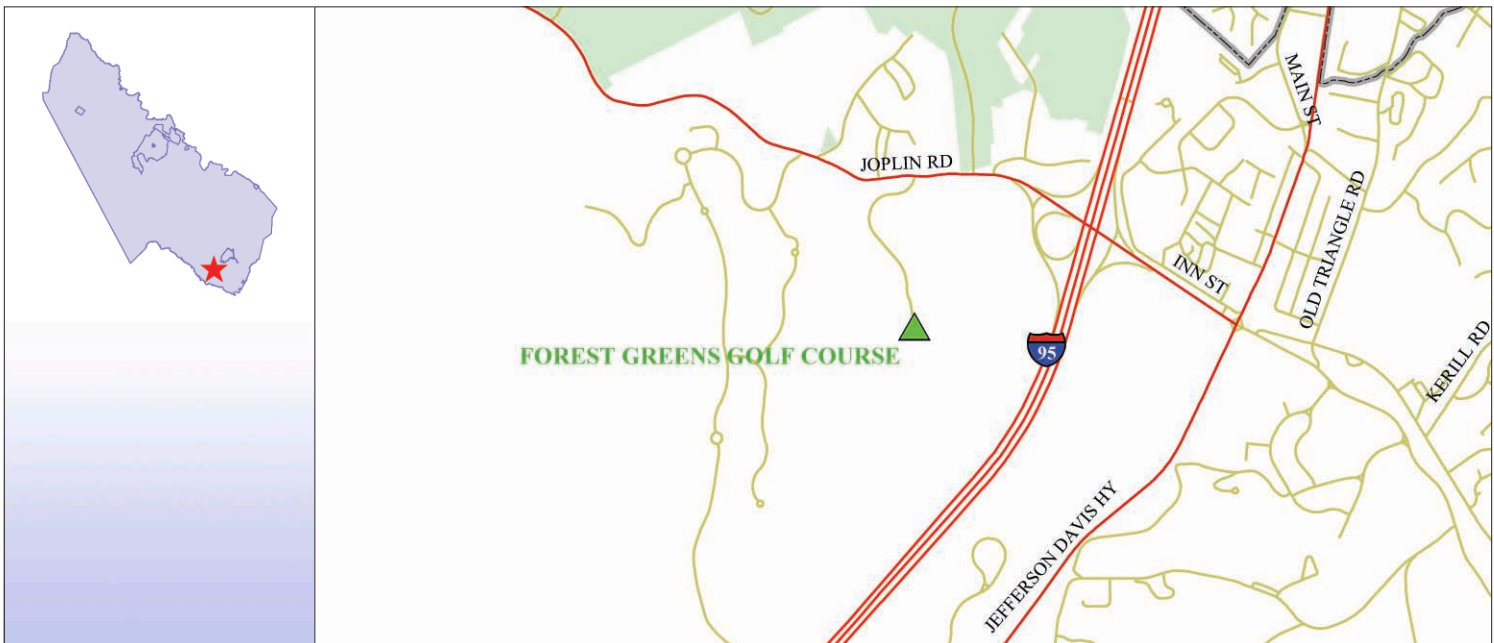
- **Revenue Bonds** - This project is recommended for funding through revenue bonds.
- **Cost Recovery** - Facility operating and debt service costs will be recovered through operating revenues.
- **Facility Revenues** - Facility revenues greater than facility operating and debt service costs will be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

## Critical Milestones

- **Construction** is scheduled to be completed in FY 09.
- **Forest Greens** was originally designed as a 27 hole course.



# FOREST GREENS GOLF COURSE 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	\$155,000	\$0	\$0	\$155,000
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Construction	\$0	\$0	\$0	\$0	\$2,785,500	\$0	\$0	\$2,785,500
Project Management	\$0	\$0	\$0	\$0	\$185,000	\$0	\$0	\$185,000
Construction Management	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	\$4,500
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Project Contingency	\$0	\$0	\$0	\$0	\$370,000	\$0	\$0	\$370,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,705,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,705,000</b>

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	\$3,705,000	\$0	\$0	\$3,705,000
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>\$3,705,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,705,000</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$0	\$0	\$407,550	\$396,435	\$803,985
Facility Operating Cost	\$0	\$0	\$0	\$0	\$760,000	\$816,500	\$1,576,500
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$1,130,500	\$1,187,000	\$2,317,500
Operating Subsidy Required	\$0	\$0	\$0	\$0	(\$370,500)	(\$370,500)	(\$741,000)
<b>Contribution to Park Authority Enterprise</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,050</b>	<b>\$25,935</b>	<b>\$62,985</b>



# Park Authority Capital Maintenance/Risk Mitigation

## Total Project Budget

**\$13,000,000**

## Lead Agency For This Project

**Park Authority**

## Project Description

This project consists of infrastructure improvements, capital replacement and enhancements which comply with Americans with Disabilities Act (ADA) and Environmental Protection Agency (EPA) legislation.

## 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 to help achieve the strategy to “optimize the use of existing recreational and cultural resources.”

## Service Impact

- **Federal Mandates** - The ADA and EPA portions of this project reduce the potential for lawsuits based on noncompliance.
- **Capital Maintenance** - This project will avoid closing facilities for more expensive repairs in future years.

## Comprehensive Plan Impact

- **Parks and Open Space** - This project 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

The following upgrades are planned:

- **FY 06 Improvements** - County-wide fencing and emergency repairs; Ben Lomond Park maintenance building completion; Ben Lomond Community Center air handling; Ben Lomond Park retaining wall; Cloverdale Park plumbing; Dale City Recreation Center white coat, hot water heater and main filter replacement; Dumfries Elementary School field repair; Hellwig Park paving; Chinn Center cardio HVAC; Lake Ridge Park irrigation pumps; Keytone and Lancaster playgrounds; Long Well pump replacements; Jenkins Park playground and basketball color coat; Locust Shade Park electric upgrades; Waterworks hot water heater; Rosemont tennis/basketball courts; Long Park and Marumsco basketball color coat/patch; Waterworks fence at pump room; Reading Park playground.
- **FY 07 Improvements** - County-wide fencing and emergency repairs; Veterans Park and Ben Lomond Park tennis and basketball lighting; Ben Lomond Community Center front desk counter; Birchdale Pool/Center renovations; Brittany tennis color coat; Chinn Center entrance doors, compressor replacement, heat exchanger, pool HVAC design and parking lot light upgrades; Dale City Recreation Center playground installation, circulation pumps, light poles and sprinkler system upgrades; Lake Ridge Park flooring; Locust Shade trail repairs; Baron basketball recoating; Ben Lomond Park courts.
- **FY 08 Improvements** - County-wide fencing and emergency repairs; Baron Park playground and tennis courts; Dale City Recreation Center electrical panels; Locust Shade Park playground and amphitheater seating; Graham Park white coat; Chinn Center HVAC; Riverbend playground; Veterans Community Center and pool roofing.
- **FY 09 Improvements** - County-wide fencing and emergency repairs; Birchdale Center replacement; Cloverdale Park culvert replacement; Veterans Park snack bar tiling and maintenance road paving; Chinn Center HVAC; County-wide neighborhood parks; Howison Park playground.
- **FY 10 Improvements** - County-wide fencing, emergency repairs, signage, roof repairs, roof repair and paving, athletic field renovation and trails/green space. At the Dale City Recreation Center: gym light replacement, painting the outside of the facility and duct work. At the Chinn Recreation Center: locker room refurbishment, duct work,

# PARK AUTHORITY CAPITAL MAINTENANCE/RISK MITIGATION

gym curtain and bleachers and racquetball courts replaced. Other projects: Leitch basketball recoat, Hellwig and Brittany playground replacement, Turley parking lot, BLCC HVAC and Locust Shade facility/fleet building.

- **FY 11 Improvements** - County-wide paving, roof repair, signage, fencing, athletic field renovations and emergency repairs. At Dale City Recreation Center: HVAC, annex restrooms and customer service renovation, pavilion and wooden steps replaced and regrade path for ADA compliance. At Chinn Recreation Center: Cardio HVAC, roof repairs, replace/reseal pyramid glass in foyer. Other projects: put addition on BLP maintenance building, pave Veterans community center parking lot/strip, Locust Shade shop road paving and pave Leitch front parking lot.

## 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	\$4,900,000	\$1,150,000	\$1,250,000	\$1,350,000	\$1,450,000	\$1,450,000	\$1,450,000	\$8,100,000
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>\$4,900,000</b>	<b>\$1,150,000</b>	<b>\$1,250,000</b>	<b>\$1,350,000</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>	<b>\$8,100,000</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$4,900,000	\$1,150,000	\$1,250,000	\$1,350,000	\$1,450,000	\$1,450,000	\$1,450,000	\$8,100,000
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>\$4,900,000</b>	<b>\$1,150,000</b>	<b>\$1,250,000</b>	<b>\$1,350,000</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>	<b>\$8,100,000</b>

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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$1,150,000</b>	<b>\$1,250,000</b>	<b>\$1,350,000</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>	<b>\$8,100,000</b>

# November 2006 Parks Referendum

## Total Project Budget

**\$25,496,221**

## Lead Agency For This Project

**Park Authority**

## 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
- Hellwig/Independent Hill Sports Fields
- Indoor Center Expansions at Chinn Center and Ben Lomond Community Center
- Land Acquisition
- Locust Shade Park Improvements (Phase II)
- Trails Development
- Sports Field/Park Improvements

## 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” and help to achieve the strategy to “create the opportunity for citizens to experience art, culture and recreation in their daily lives.”

## 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 \$5,096,221 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.





## 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	\$3,000,000	\$0	\$0	\$2,000,000	\$0	\$5,000,000
Design	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,072,339	\$348,529	\$11,316,387	\$2,595,195	\$1,260,195	\$3,503,576	\$20,096,221
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>\$1,072,339</b>	<b>\$3,348,529</b>	<b>\$11,316,387</b>	<b>\$2,595,195</b>	<b>\$3,260,195</b>	<b>\$3,503,576</b>	<b>\$25,096,221</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$3,000,000	\$11,165,000	\$2,585,000	\$3,250,000	\$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	\$0	\$1,072,339	\$0	\$0	\$0	\$0	\$0	\$1,072,339
Proffers Projected	\$0	\$0	\$348,529	\$151,387	\$10,195	\$10,195	\$3,503,576	\$4,023,882
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$1,072,339</b>	<b>\$3,348,529</b>	<b>\$11,316,387</b>	<b>\$2,595,195</b>	<b>\$3,260,195</b>	<b>\$3,503,576</b>	<b>\$25,096,221</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$330,000	\$1,549,150	\$1,791,005	\$2,098,255	\$5,768,410
Facility Operating Cost	\$0	\$0	\$1,398,520	\$1,036,460	\$1,036,460	\$1,036,460	\$4,507,900
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$1,398,520	\$1,036,460	\$1,036,460	\$1,036,460	\$4,507,900
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,728,520</b>	<b>\$2,585,610</b>	<b>\$2,827,465</b>	<b>\$3,134,715</b>	<b>\$10,276,310</b>

# November 2012 Parks Referendum

## Total Project Budget

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**\$600,000**

## Lead Agency For This Project

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**Park Authority**

## Project Description

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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 planning money to fund projects that improve park and recreational opportunities for County residents. The total cost of the referendum is \$40,000,000. The Park Authority Board will identify park projects for 2012 Referendum consideration.

## Strategic Plan Impact

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- **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” and help to achieve the strategy to “create the opportunity for citizens to experience art, culture and recreation in their daily lives.”

## Comprehensive Plan Impact

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- **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

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- **General Fund**

## Critical Milestones

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- **Planning** in FY 10.



## 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	\$600,000	\$0	\$600,000
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>

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	\$600,000	\$0	\$600,000
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
Proffers Projected	\$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>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>

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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>



# Pfizer Stadium Replacement/Renovation

## Total Project Budget

**\$14,116,000**

## Lead Agency For This Project

**Office of Executive Management**

## Project Description

This project provides funding for a new baseball stadium to replace G. Richard Pfizer 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 Pfizer Stadium. However, alternative sites are being evaluated by the Park Authority and County staff.

Once the new stadium is complete, Pfizer 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.

## 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 to help achieve the strategy to “create the opportunity to experience art, culture and recreation in their daily lives.”

## Service Impact

- **Tourism** - Improvements to Pfizer 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 Pfizer Stadium during calendar year 2000, but only about 180,000 in 2001, 88,600 in 2002 and 156,200 in 2003. The deterioration of the current facility is negatively impacting attendance.

## Funding Sources

- **Debt**

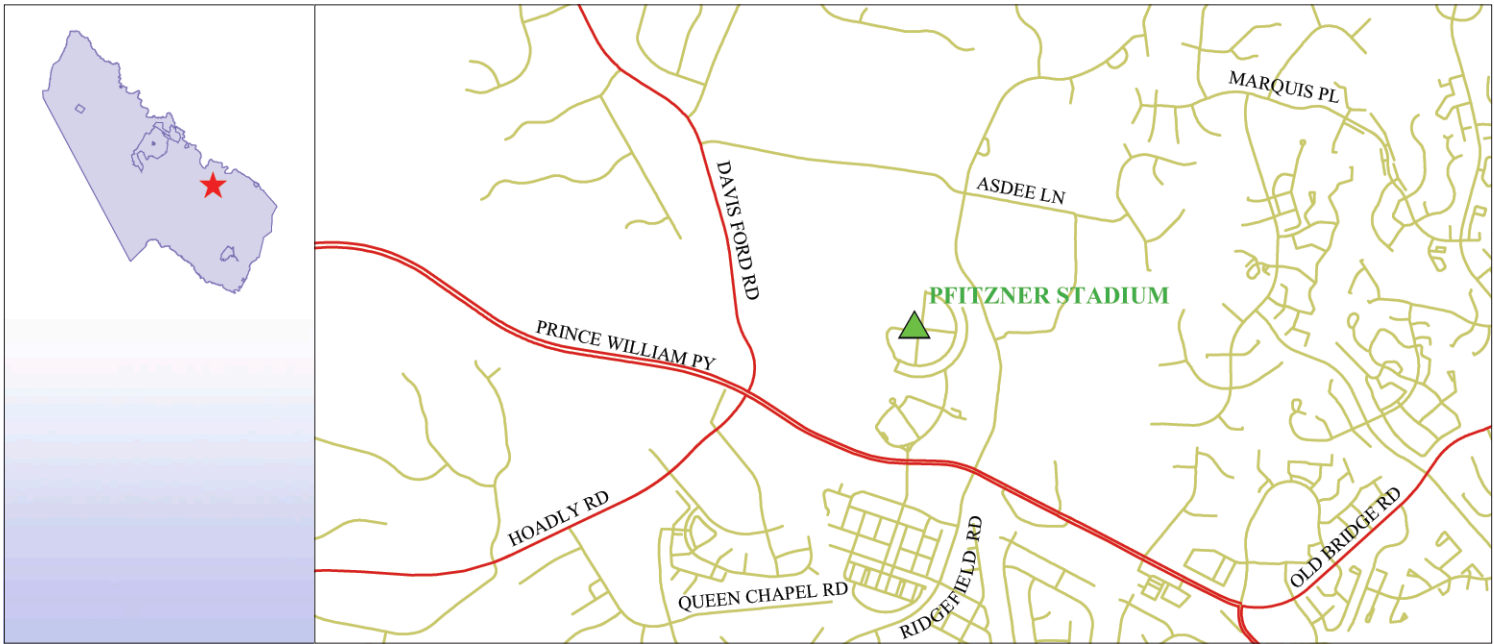
- **Developer Contributions (Proffers)** - Developer contributions provide \$56,180 towards funding this project.
- **General Fund** - Prince William County’s General Fund will provide one-half of the debt service costs associated with this project to the Park Authority. The Park Authority will be responsible 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 07.
- **Pfizer Stadium renovations** will occur in FY 06, FY 07, and FY 08.



# PFITZNER STADIUM REPLACEMENT



## 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	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Construction	\$0	\$0	\$12,206,900	\$200,000	\$0	\$0	\$0	\$12,406,900
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Debt Issuance Costs	\$0	\$0	\$137,160	\$0	\$0	\$0	\$0	\$137,160
Project Contingency	\$0	\$0	\$1,196,940	\$0	\$0	\$0	\$0	\$1,196,940
<b>TOTAL</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$13,641,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,116,000</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$200,000	\$200,000	\$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	\$218,820	\$13,441,000	\$0	\$0	\$0	\$0	\$13,659,820
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$56,180	\$0	\$0	\$0	\$0	\$0	\$56,180
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$13,641,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,116,000</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$1,440,180	\$1,402,461	\$1,364,742	\$1,327,023	\$1,289,304	\$6,823,710
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$720,090	\$701,231	\$682,371	\$663,512	\$644,652	\$3,411,855
Operating Subsidy Required	\$0	(\$720,090)	(\$701,231)	(\$682,371)	(\$663,512)	(\$644,652)	(\$3,411,855)
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$920,090</b>	<b>\$901,231</b>	<b>\$682,371</b>	<b>\$663,512</b>	<b>\$644,652</b>	<b>\$3,811,855</b>

# Potomac Heritage Trail

## Total Project Budget

**\$3,100,000**

## Lead Agency For This Project

**Park Authority**

## Project Description

Construction of the section of the Potomac Heritage National Scenic Trail (PHNST) from the Belmont Bay development south to Leesylvania State Park (approximately 8 miles). PHNST is designed to be a multi-use recreational trail through Prince William County, connecting cultural and recreational areas as part of a national trail following the Potomac River from the Laurel Highlands of Pennsylvania to its confluence with the Chesapeake Bay.

## 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 to help achieve the strategy to “optimize the use of existing recreational and cultural resources.”

## Service Impact

- **The Potomac Heritage National Scenic Trail** - This will provide an additional 22 miles of greenway through Prince William County, with the potential for offshoots and side routes.

## 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

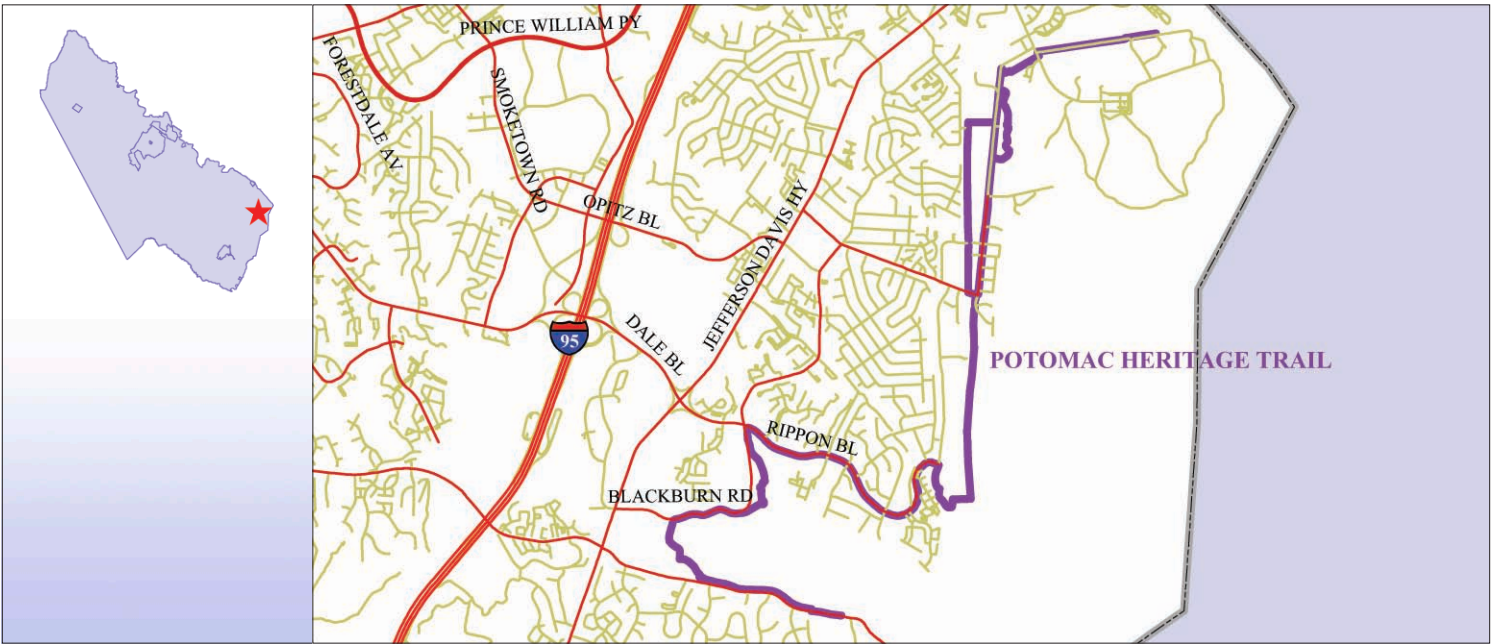
- **General Fund**
- **State, federal and private grants** - The addition of these funds to augment County dollars will be explored.

## Critical Milestones

- **Planning** in FY 06.
- **Construction** will occur FY 07/ 08 contingent upon the receipt of matching funds.







## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
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>\$0</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,100,000</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$100,000	\$250,000	\$250,000	\$0	\$0	\$0	\$600,000
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	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$2,500,000
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>\$100,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,100,000</b>

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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

# Sudley Park Phase I

## Total Project Budget

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**\$2,333,880**

## Lead Agency For This Project

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**Park Authority**

## Project Description

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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.

## Strategic Plan Impact

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- **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” and help to achieve the strategy to “create the opportunity for citizens to experience art, culture and recreation in their daily lives.”

## Service Impact

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- **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

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- **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

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- **Debt** financing provided \$757,500 for the acquisition of land.
- **Developer contributions** (Proffers) provide \$1,224,085 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

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- **Fill operation** is expected to be complete by summer of 2005.
- **Construction** of Route 234 frontage improvements, entrance road and parking lot to begin in November 2004.



## 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	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,248,355	\$225,730	\$102,295	\$0	\$0	\$0	\$0	\$328,025
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	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,005,855</b>	<b>\$225,730</b>	<b>\$102,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,025</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$998,355	\$225,730	\$0	\$0	\$0	\$0	\$0	\$225,730
Proffers Projected	\$0	\$0	\$102,295	\$0	\$0	\$0	\$0	\$102,295
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,005,855</b>	<b>\$225,730</b>	<b>\$102,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,025</b>

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	\$281,319	\$281,319	\$281,319	\$281,319	\$281,319	\$281,319	\$1,687,914
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$281,319	\$281,319	\$281,319	\$281,319	\$281,319	\$281,319	\$1,687,914
<b>GENERAL FUND REQUIREMENT</b>	<b>\$281,319</b>	<b>\$281,319</b>	<b>\$281,319</b>	<b>\$281,319</b>	<b>\$281,319</b>	<b>\$281,319</b>	<b>\$1,687,914</b>



# Broad Run Watershed

## Total Project Budget

\$542,414

## Lead Agency For This Project

Public Works

## Project Description

The Broad Run Watershed is approximately 140 square miles, of which approximately 90 square miles are within Prince William County. The watershed is located in the northwest portion of the County and includes the Linton Hall corridor and the Route 29 area south of Interstate 66. This project involves stream restoration, best management practices and drainage improvements within the Broad Run Watershed. This project will help control flooding and reduce erosion and situation problems.

If the watershed develops a need for regional stormwater management facilities, additional project funding will need to be identified.

## Strategic Plan Impact

- **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community” by “enhancing county environment protection efforts” through stream protection, storm water management and use of best practices.

## Service Impact

- **The Broad Run Watershed study** evaluated the impacts of development on a watershed-wide basis. Implementation of the study will help reduce future drainage, flooding and erosion problems.
- **State and Federal Mandates** - This project will address state and federal mandates (National Pollution Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

## 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

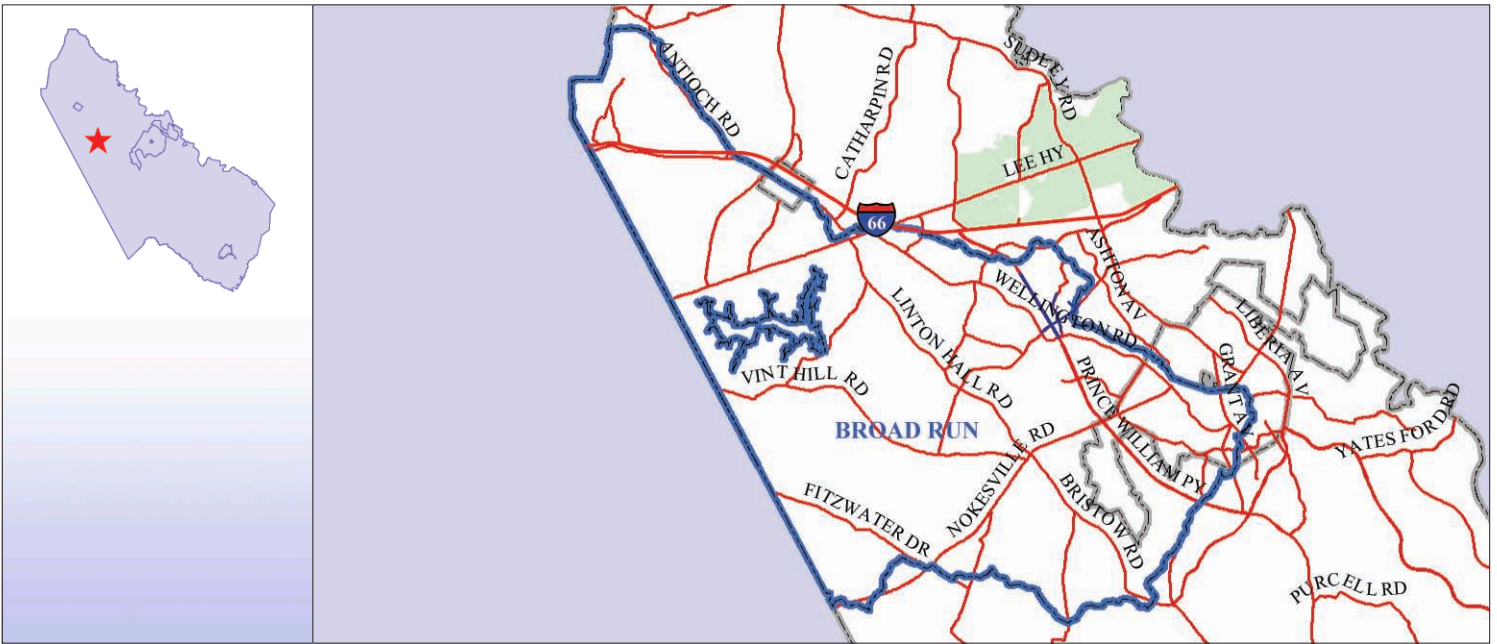
strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

## Funding Source

- **Stormwater Management Fees** - This project is funded from Stormwater Management Fees and private funding sources.

## Critical Milestones

- **Construction** will occur on a phased basis as funding becomes available and specific projects are identified.



# Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$256,982	\$27,572	\$27,572	\$27,572	\$27,572	\$27,572	\$27,572	\$165,432
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$376,982</b>	<b>\$27,572</b>	<b>\$27,572</b>	<b>\$27,572</b>	<b>\$27,572</b>	<b>\$27,572</b>	<b>\$27,572</b>	<b>\$165,432</b>

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	\$376,982	\$27,572	\$27,572	\$27,572	\$27,572	\$27,572	\$27,572	\$165,432
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>\$376,982</b>	<b>\$27,572</b>	<b>\$27,572</b>	<b>\$27,572</b>	<b>\$27,572</b>	<b>\$27,572</b>	<b>\$27,572</b>	<b>\$165,432</b>

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
<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>

# Bull Run Watershed

## Total Project Budget

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\$672,963

## Lead Agency For This Project

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Public Works

## Project Description

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The Bull Run Watershed is approximately 195 square miles, of which approximately 60 square miles are within Prince William County. This project includes drainage improvements, stream restoration and best management practices within the Bull Run Watershed, including Bull Run Tributary B. This project will help control flooding and reduce erosion and siltation problems.

If the watershed develops a need for regional stormwater management facilities, additional project funding will need to be identified.

## Strategic Plan Impact

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- **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community” by “enhancing county environment protection efforts” through stream protection, storm water management and use of best practices.

## Service Impact

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- **Bull Run Watershed** - This project will reduce flooding and erosion problems and help protect ground-water and maintain water quality within the Bull Run watershed.
- **State and Federal Mandates** - This project will address state and federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point pollution and enhance stream habitat.

## Comprehensive Plan Impact

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- **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 encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

## Funding Source

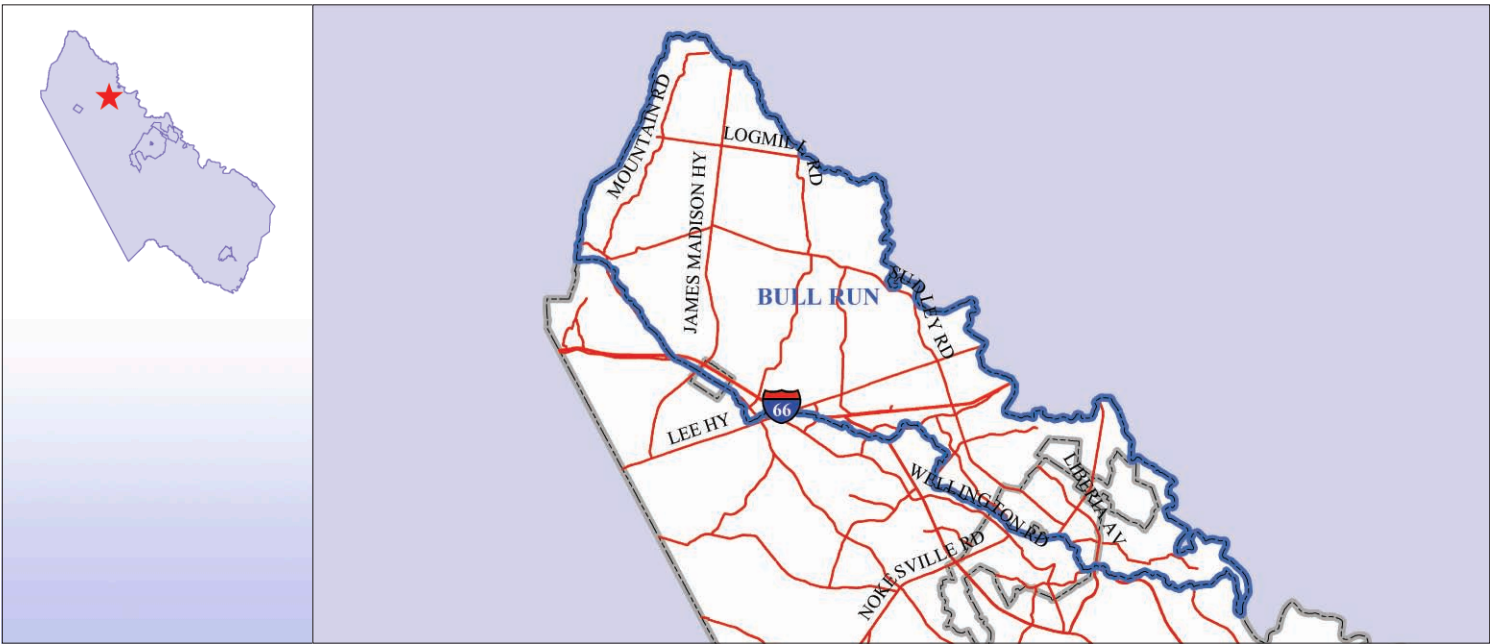
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- **Stormwater Management Fees** - This project is funded by stormwater management fees.

## Critical Milestones

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- **Construction** will occur on a phased basis as funding becomes available and specific projects are identified.



# Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$329,577	\$47,231	\$47,231	\$47,231	\$47,231	\$47,231	\$47,231	\$283,386
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>\$389,577</b>	<b>\$47,231</b>	<b>\$47,231</b>	<b>\$47,231</b>	<b>\$47,231</b>	<b>\$47,231</b>	<b>\$47,231</b>	<b>\$283,386</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$60,000	\$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	\$329,577	\$47,231	\$47,231	\$47,231	\$47,231	\$47,231	\$47,231	\$283,386
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>\$389,577</b>	<b>\$47,231</b>	<b>\$47,231</b>	<b>\$47,231</b>	<b>\$47,231</b>	<b>\$47,231</b>	<b>\$47,231</b>	<b>\$283,386</b>

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
<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>



# Cedar Run Watershed

## Total Project Budget

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**\$18,850**

## Lead Agency For This Project

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**Public Works**

## Project Description

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The Cedar Run Watershed is approximately 190 square miles, of which approximately 45 square miles is within Prince William County. The Comprehensive Plan identifies this area as part of the Rural Crescent. Funding in FY 05-10 is for on-going monitoring of this watershed.

## Strategic Plan Impact

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- **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community” by “enhancing county environment protection efforts” through stream protection, storm water management and use of best practices.

## Service Impact

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- **Cedar Run Watershed** - This project will reduce erosion problems and maintain water quality within the Cedar Run Watershed.

## Comprehensive Plan Impact

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- **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 encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

## Funding Source

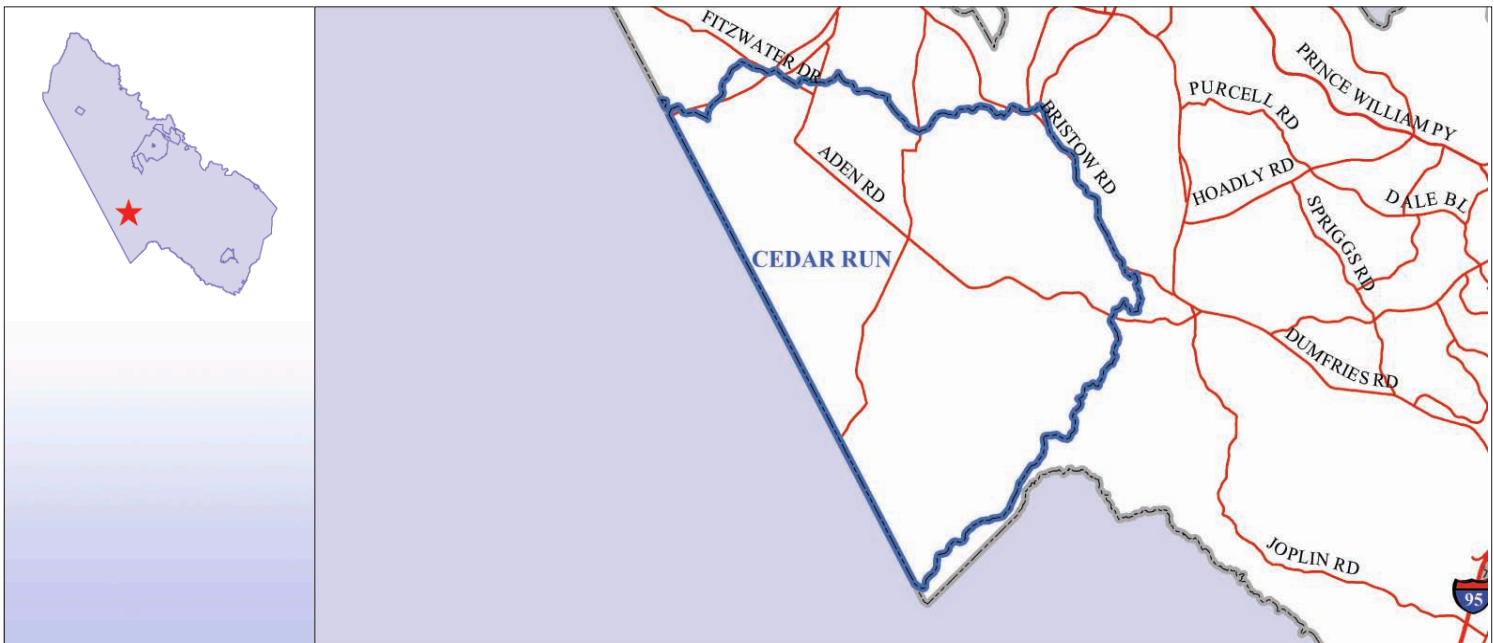
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- **Stormwater Management Fees** - This project will be funded with stormwater management fees when specific problems have been identified.

## Critical Milestones

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- **Construction** will occur as problems are identified and funding becomes available.



## 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	\$10,798	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$8,052
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>\$10,798</b>	<b>\$1,342</b>	<b>\$1,342</b>	<b>\$1,342</b>	<b>\$1,342</b>	<b>\$1,342</b>	<b>\$1,342</b>	<b>\$8,052</b>

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	\$10,798	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$1,342	\$8,052
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>\$10,798</b>	<b>\$1,342</b>	<b>\$1,342</b>	<b>\$1,342</b>	<b>\$1,342</b>	<b>\$1,342</b>	<b>\$1,342</b>	<b>\$8,052</b>

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
<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>

# County-wide Watersheds

## Total Project Budget

\$402,458

## Lead Agency For This Project

Public Works

## Project Description

These funds will be used to cover future (not yet identified) project needs throughout the County that are not funded by current CIP projects such as culvert modifications, channel improvements, best management practices and drainage improvements to reduce flooding and erosion problems as they arise throughout County watersheds.

## Strategic Plan Impact

- **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community” by “enhancing county environment protection efforts” through stream protection, storm water management and use of best practices.

## Service Impact

- **Watershed Impact** - These funds will support projects that will help control flooding and reduce erosion and siltation problems County-wide.
- **State and Federal Mandates** - These projects will address state and federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point pollution and enhance stream habitat.

## 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 encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

## Funding Source

- **Stormwater Management Fees** - This project is funded by \$50,000 annually in stormwater management fees.

## Critical Milestones

- **Construction** will be scheduled once projects are identified.



## 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	\$102,458	\$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>\$102,458</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>

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	\$102,458	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
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>\$102,458</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>

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
<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>



# Flat Branch Flood Control

## Total Project Budget

\$2,940,374

## Lead Agency For This Project

Public Works

## Project Description

Flat Branch is a tributary of Bull Run located northwest of the cities of Manassas and Manassas Park. Improvements along the mainstream of Flat Branch are divided into two parts. Part I was completed in 1984 and included an improved channel with a flood control berm. Part II has been designed but not constructed. When complete, they will provide an enlarged stream channel and levee to protect adjacent properties from a 25-year storm event. This project also requires the relocation of extensive sewer and water utilities. Design and construction alternatives are under evaluation to reduce project costs. Part II cannot be built in phases because of potential damage to properties not protected by a levee. This project also includes stream restoration, best management practices and drainage improvements within the Flat Branch watershed.

## Strategic Plan Impact

- **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community” by “enhancing county environment protection efforts” through stream protection, storm water management and use of best practices.

## Service Impact

- **Flat Branch Drainage Area** - The majority of the Flat Branch drainage area is developed residential and commercial. There are more than 202 properties, including structures, that will benefit from this project.
- **Flood protection and erosion control** will be provided. Several properties will experience fewer sewer backups as a result of relocated sanitary sewer utilities.
- **State and Federal Mandates** - This project will address state and federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

## 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 encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

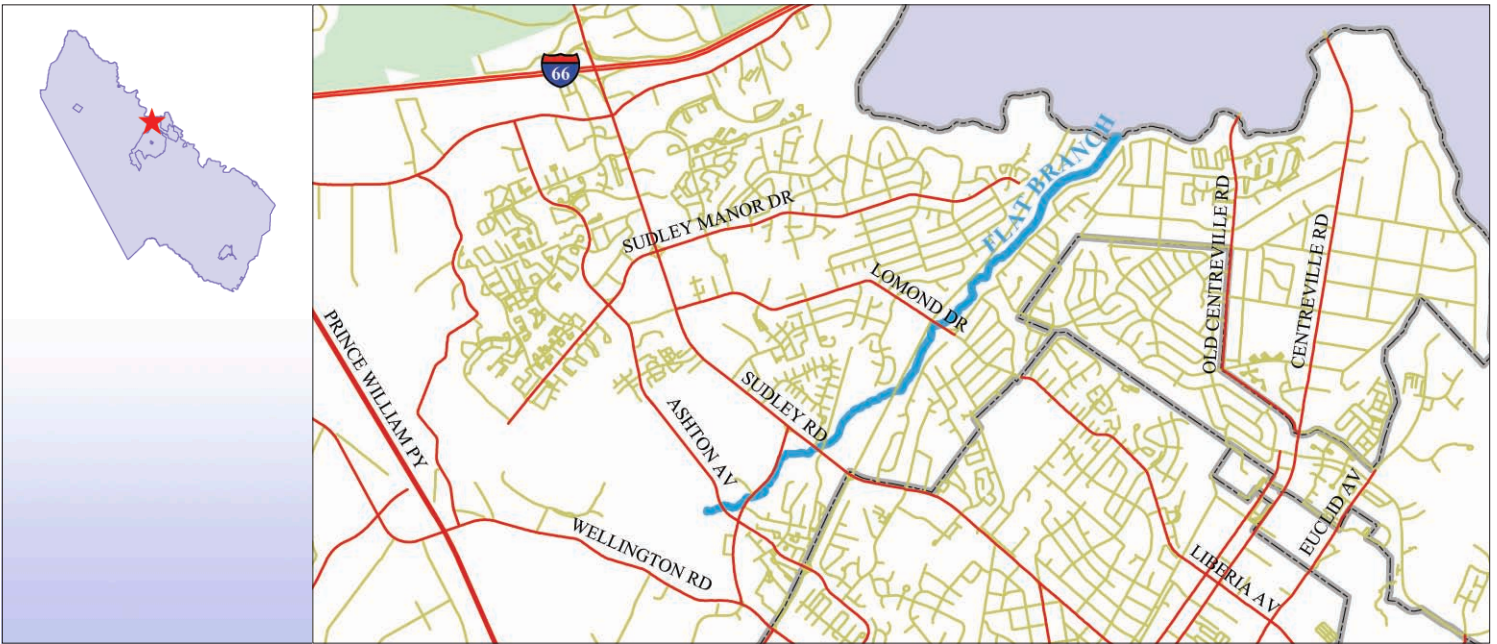
## Funding Source

- **Stormwater Management Fees** - This project is funded by stormwater management fees.

## Critical Milestones

- **Construction** of Phase II will occur when funding becomes available.
- **Part I** was completed in 1984 at a cost of \$1,259,250.
- **Part II** construction of the enlarged stream channel and levee will occur when funding becomes available. The cost of Part II is estimated at \$3,750,00.

# FLAT BRANCH FLOOD CONTROL



## 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	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$208,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,570,374	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Utility Relocation	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$20,000	\$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>\$2,640,374</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>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$2,183,000	\$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	\$357,374	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,640,374</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>

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
<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>

# Marumsco Creek Watershed

## Total Project Budget

\$561,374

## Lead Agency For This Project

Public Works

## Project Description

- The Marumsco Creek Watershed comprises approximately five square miles in the northeast part of the County and includes many of the older sections of Woodbridge. This project includes the following within the Marumsco Creek Watershed:
- Stream restoration, best management practices and drainage improvements.
- Development of two regional stormwater management facilities west of Interstate 95. The construction of one of the stormwater management facilities was completed in a joint effort between Prince William County and the developer of the Brooke Farm Subdivision. The total cost to the County was approximately \$100,000. Construction of the remaining facility will have to be coordinated with the development of the property where it is sited.
- Planning for channel improvements to Marumsco Creek starting 1,500 feet upstream of Horner Road and ending 1,300 feet downstream of Horner Road.
- Site specific drainage improvements in the Botts Subdivision.

## Strategic Plan Impact

- **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community” by “enhancing county environment protection efforts” through stream protection, storm water management and use of best practices.

## Service Impact

- **Marumsco Creek Watershed** - This project will help alleviate flooding problems along Marumsco Creek in the vicinity of Horner Road and benefit about 37 properties, including structures. These two ponds will also serve as regional stormwater management facilities for future development upstream of Interstate 95 and will improve water quality.

- **Runoff Reduction** - Construction of these facilities will control increased runoff from proposed development in the watershed and reduce flooding potential downstream in the Horner Road and Route 1 areas. Building these ponds reduces the size of downstream channel improvements.
- **Cost Avoidance** - Future development can avoid the expense of on-site facilities.
- **State and Federal Mandates** - This project will address state and federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

## 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 encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

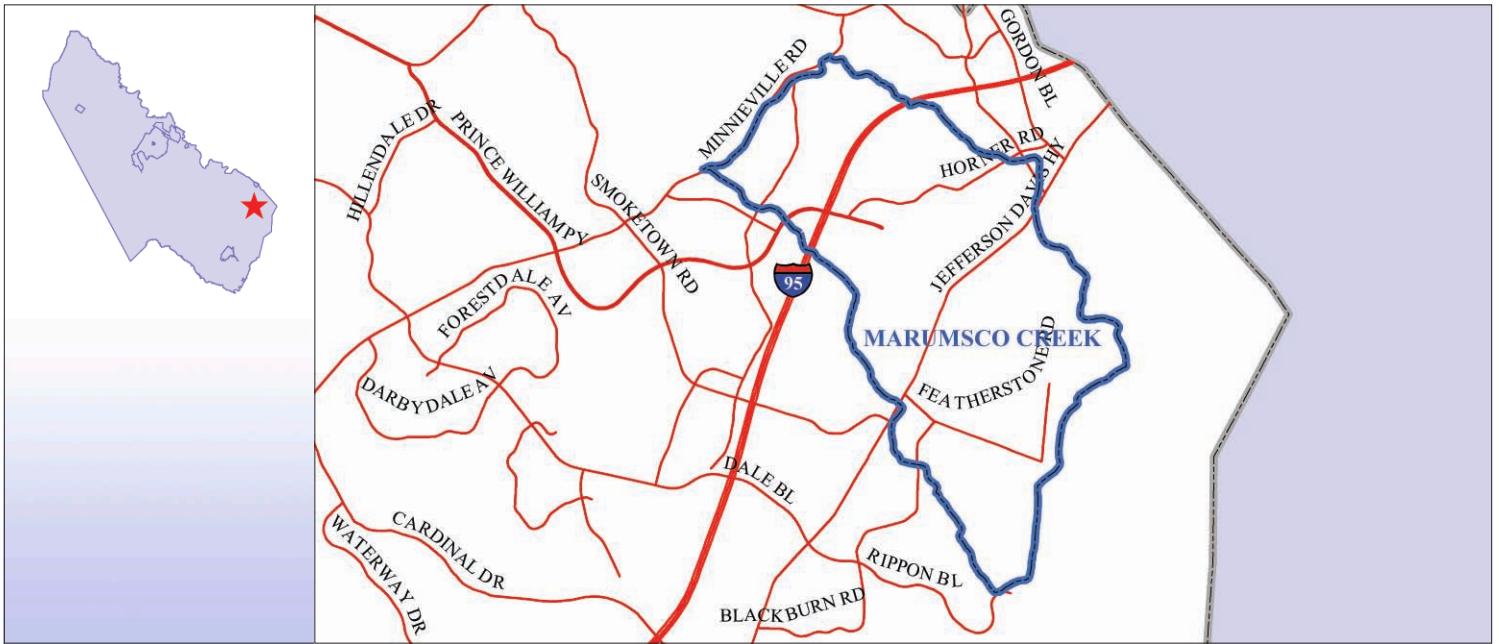
## Funding Source

- **Stormwater Management Fees** - This project is funded by stormwater management fees.

## Critical Milestones

- **Construction** will occur on a phased basis as funding becomes available.

# MARUMSCO CREEK WATERSHED



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$346,496	\$10,813	\$10,813	\$10,813	\$10,813	\$10,813	\$10,813	\$64,878
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>\$496,496</b>	<b>\$10,813</b>	<b>\$10,813</b>	<b>\$10,813</b>	<b>\$10,813</b>	<b>\$10,813</b>	<b>\$10,813</b>	<b>\$64,878</b>

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	\$496,496	\$10,813	\$10,813	\$10,813	\$10,813	\$10,813	\$10,813	\$64,878
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>\$496,496</b>	<b>\$10,813</b>	<b>\$10,813</b>	<b>\$10,813</b>	<b>\$10,813</b>	<b>\$10,813</b>	<b>\$10,813</b>	<b>\$64,878</b>

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
<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>



# Neabsco Creek Watershed

## Total Project Budget

**\$1,887,231**

## Lead Agency For This Project

**Public Works**

## Project Description

The Neabsco Creek Watershed is approximately 27 square miles and covers most of Dale City. This project includes the following within the Neabsco Creek Watershed:

- National Pollutant Discharge Elimination System (NPDES) water quality monitoring; drainage improvements; retrofitting existing stormwater management facilities and culverts; riparian reforestation; and stream stabilization for the Mellot Drive area.
- Construct a debris deflector/collector to prevent debris from collecting at the Route 1 bridge and downstream.

## Strategic Plan Impact

- **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community” by “enhancing county environment protection efforts” through stream protection, storm water management and use of best practices.

## Service Impact

- **Neabsco Creek Watershed** - Completion of this project will provide relief from existing flooding problems in the Route 1 crossing of Neabsco Creek. Future drainage problems associated with increased development will be prevented. This project will provide a reduction in the erosion and siltation problems throughout the watershed.
- **State and Federal Mandates** - This project will address state and federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

## 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 encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

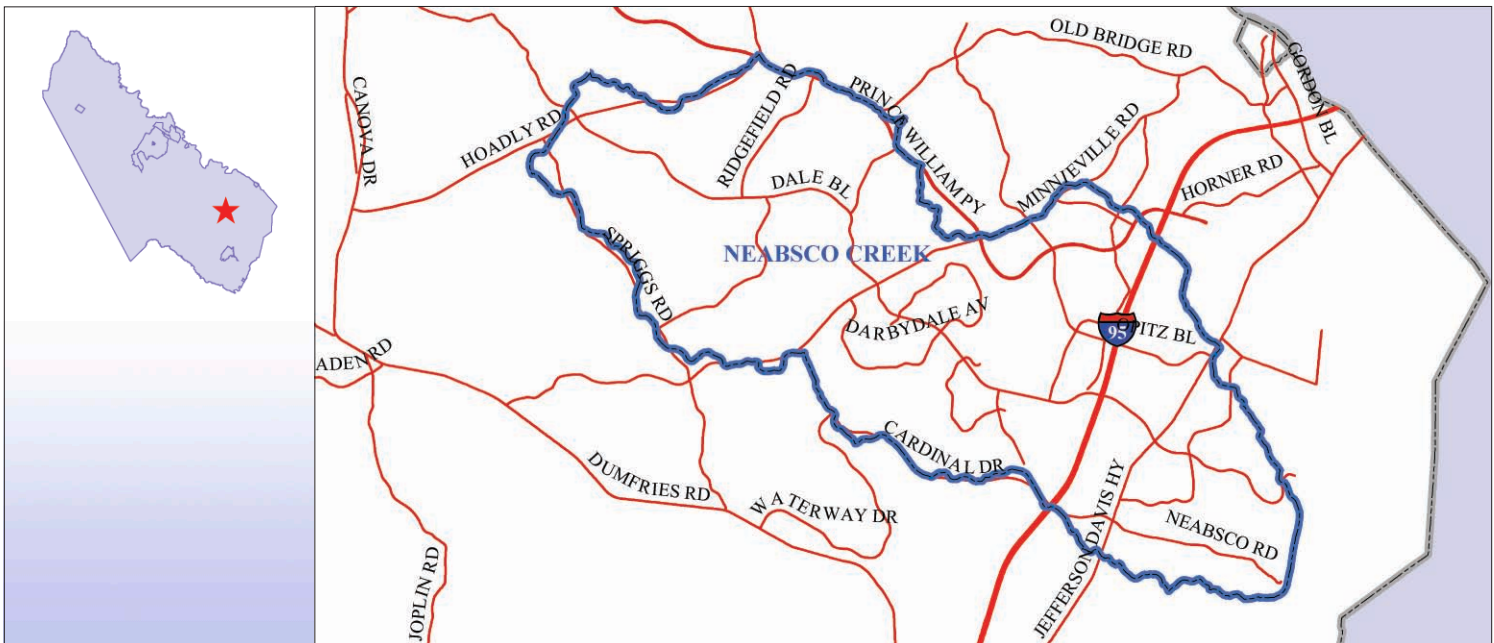
## Funding Sources

- **Stormwater Management Fees** - This project is funded by stormwater management fees.
- **Federal Funding** - Federal funding in the amount of \$100,000 has been authorized and spent by the U.S. Army Corps of Engineers on a reconnaissance study of the watershed to correct environmental problems. An additional \$800,000 has been authorized for the Neabsco Creek Flood Control Project downstream of Route 1.

## Critical Milestones

- **Construction** will occur on a phased basis as funding becomes available.

# NEABSCO CREEK WATERSHED



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$400,000	\$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	\$1,073,981	\$68,875	\$68,875	\$68,875	\$68,875	\$68,875	\$68,875	\$413,250
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>\$1,473,981</b>	<b>\$68,875</b>	<b>\$68,875</b>	<b>\$68,875</b>	<b>\$68,875</b>	<b>\$68,875</b>	<b>\$68,875</b>	<b>\$413,250</b>

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	\$573,981	\$68,875	\$68,875	\$68,875	\$68,875	\$68,875	\$68,875	\$413,250
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$900,000	\$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>\$1,473,981</b>	<b>\$68,875</b>	<b>\$68,875</b>	<b>\$68,875</b>	<b>\$68,875</b>	<b>\$68,875</b>	<b>\$68,875</b>	<b>\$413,250</b>

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
<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>

# Occoquan River Watershed

## Total Project Budget

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**\$1,022,830**

## Lead Agency For This Project

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**Public Works**

## Project Description

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The Occoquan River Watershed comprises approximately 50 square miles in the central part of the County. The Occoquan River begins at the confluence of Cedar Run and Broad Run and drains into the Potomac River near Woodbridge. This project includes drainage improvements, stream restoration and best management practices within the Occoquan River Watershed. This project also includes the maintenance of Lake Jackson Dam.

If the watershed develops a need for regional stormwater management facilities, additional project funding will need to be identified.

## Strategic Plan Impact

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- **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community” by “enhancing county environment protection efforts” through stream protection, storm water management and use of best practices.

## Service Impact

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- **Watershed Impact** - These facilities will reduce watershed-wide impact on the wetlands and reduce the impact of future growth anticipated in the lower portion of the watershed.
- **State and Federal Mandates** - This project will address State and Federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

## Comprehensive Plan Impact

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- **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 encourage the minimization of stormwater

runoff and the use of innovative stormwater management facilities and systems.

## Funding Source

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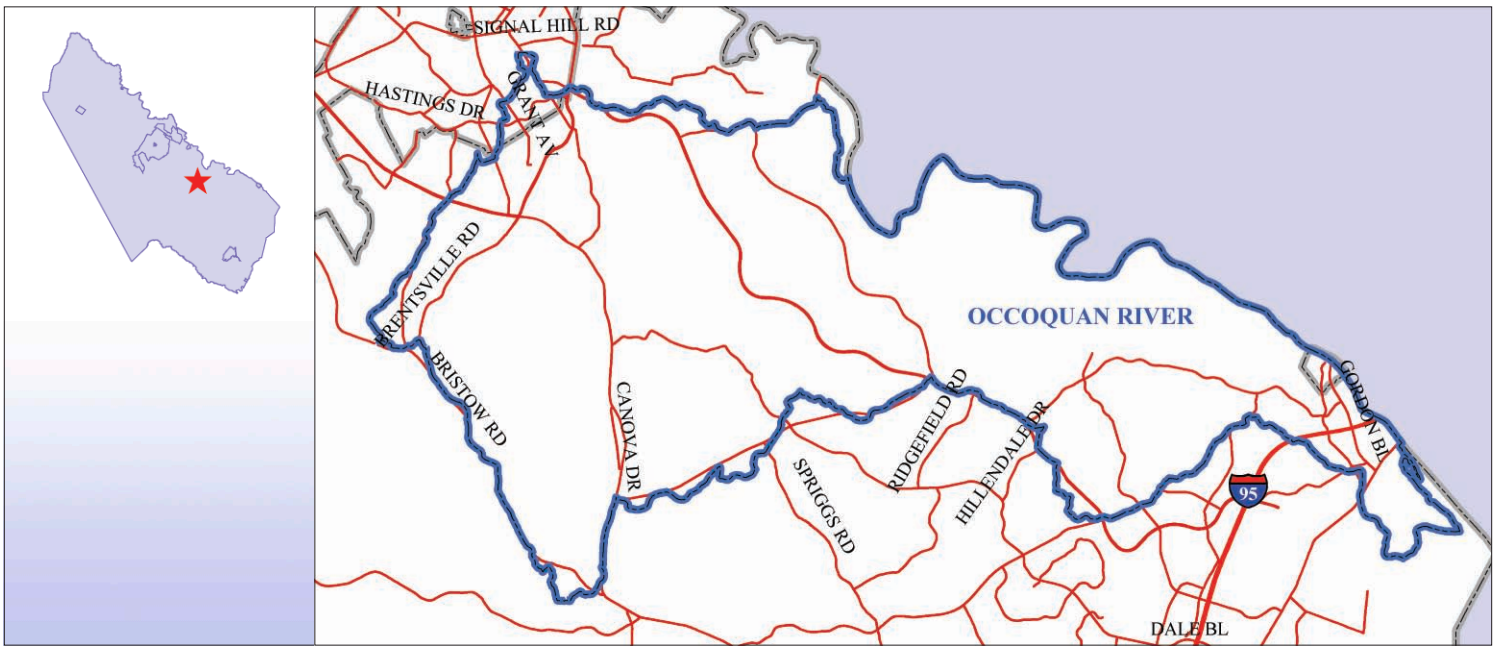
- **Stormwater Management Fees** - This project is funded by stormwater management fees.

## Critical Milestones

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- **Construction** will occur on a phased basis as funding becomes available and as specific projects are identified.

# OCCOQUAN RIVER WATERSHED



## 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	\$404,644	\$103,031	\$103,031	\$103,031	\$103,031	\$103,031	\$103,031	\$618,186
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>\$404,644</b>	<b>\$103,031</b>	<b>\$103,031</b>	<b>\$103,031</b>	<b>\$103,031</b>	<b>\$103,031</b>	<b>\$103,031</b>	<b>\$618,186</b>

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	\$404,644	\$103,031	\$103,031	\$103,031	\$103,031	\$103,031	\$103,031	\$618,186
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>\$404,644</b>	<b>\$103,031</b>	<b>\$103,031</b>	<b>\$103,031</b>	<b>\$103,031</b>	<b>\$103,031</b>	<b>\$103,031</b>	<b>\$618,186</b>

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
<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>



# Powell's Creek Watershed

## Total Project Budget

\$474,575

## Lead Agency For This Project

Public Works

## Project Description

The Powell's Creek Watershed is approximately 18 square miles and includes the Montclair subdivision. Powell's Creek originates near Independent Hill and flows southeasterly to the Potomac River. This project involves stream restoration, best management practices, reforestation components, drainage improvements and National Pollutant Discharge Elimination System (NPDES) water quality monitoring within the Powell's Creek Watershed. This project will help control flooding and reduce erosion and siltation problems.

If the watershed develops a need for regional stormwater management facilities, additional project funding will need to be identified.

## Strategic Plan Impact

- **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community” by “enhancing county environment protection efforts” through stream protection, storm water management and use of best practices.

## Service Impact

- **Watershed Impact** - These facilities will be designed to control flooding, erosion and siltation problems and can also be utilized as recreational amenities. Water quality will be improved and future development can avoid the expense of on-site facilities.
- **State and Federal Mandates** - This project will address State and Federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

## 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 encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

## Funding Source

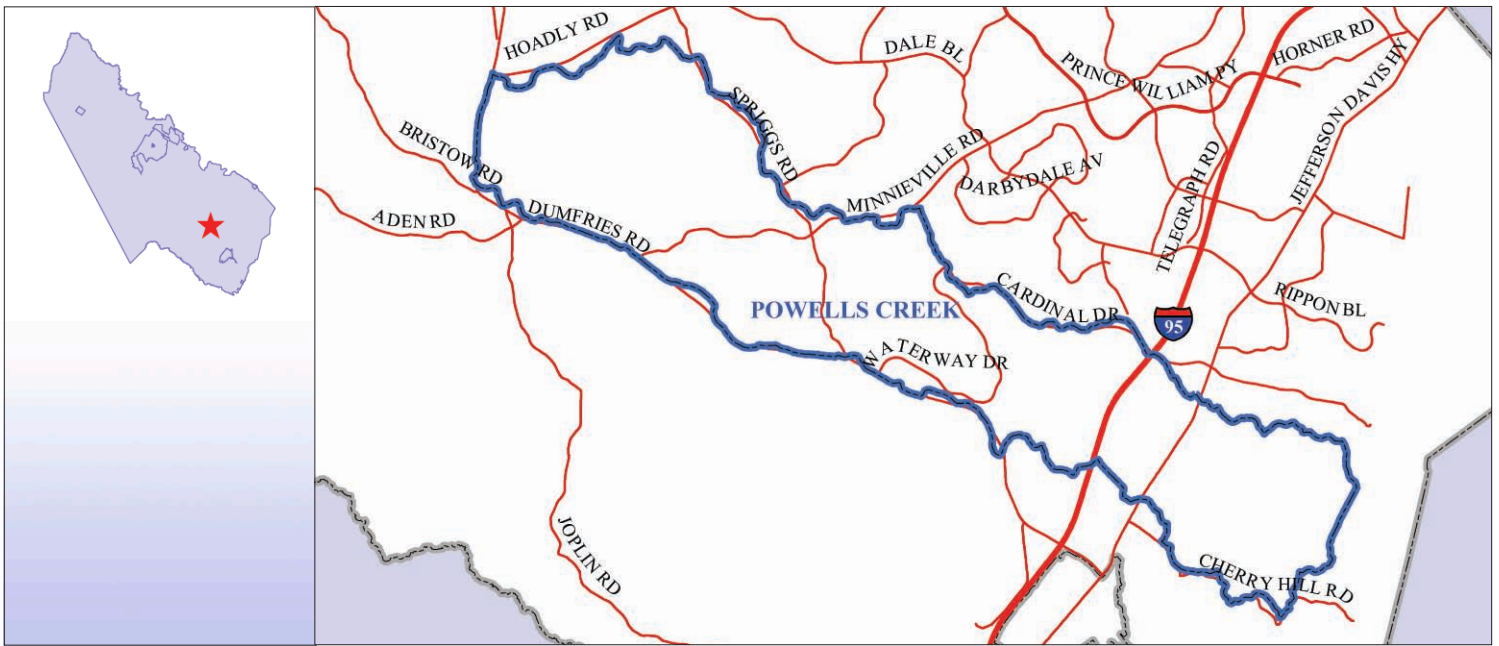
- **Stormwater Management Fees** - This project is funded by stormwater management fees.

## Critical Milestones

- **Construction** will occur on a phased basis as funding becomes available.



# POWELL'S CREEK WATERSHED



## 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	\$243,143	\$38,572	\$38,572	\$38,572	\$38,572	\$38,572	\$38,572	\$231,432
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>\$243,143</b>	<b>\$38,572</b>	<b>\$38,572</b>	<b>\$38,572</b>	<b>\$38,572</b>	<b>\$38,572</b>	<b>\$38,572</b>	<b>\$231,432</b>

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	\$243,143	\$38,572	\$38,572	\$38,572	\$38,572	\$38,572	\$38,572	\$231,432
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>\$243,143</b>	<b>\$38,572</b>	<b>\$38,572</b>	<b>\$38,572</b>	<b>\$38,572</b>	<b>\$38,572</b>	<b>\$38,572</b>	<b>\$231,432</b>

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
<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>

# Quantico Creek Watershed

## Total Project Budget

\$311,531

## Lead Agency For This Project

Public Works

## Project Description

The Quantico Creek Watershed is approximately 30 square miles and is located in the southeastern part of the County. Much of the watershed includes the Prince William Forest Park and Quantico Marine Corps Base. The project's objective is to correct the severe erosion problem which exists between the Graham Park Meadows subdivision and Cabin Road. The correction will occur by designing and constructing channel improvements within a tributary to Quantico Creek. The site is between the Graham Park Meadows subdivision and Cabin Road and is primarily located on property being developed as Stonewall Manor. The developer of Stonewall Manor has agreed to design the channel improvements, provide \$50,000 toward the construction and grant any required drainage or access easements on their property.

If the watershed develops a need for regional stormwater management facilities, additional project funding will need to be identified.

## Strategic Plan Impact

- **Community Development** - This project supports the Community Development Strategic Goal to “develop and maintain a well-planned, attractive and sustainable community” by “enhancing county environment protection efforts” through stream protection, storm water management and use of best practices.

## Service Impact

- **Quantico Creek Watershed** - Completion of this project will stabilize the stream embankment and reduce erosion and siltation problems.

## 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 encourage the minimization of stormwater

runoff and the use of innovative stormwater management facilities and systems.

## Funding Source

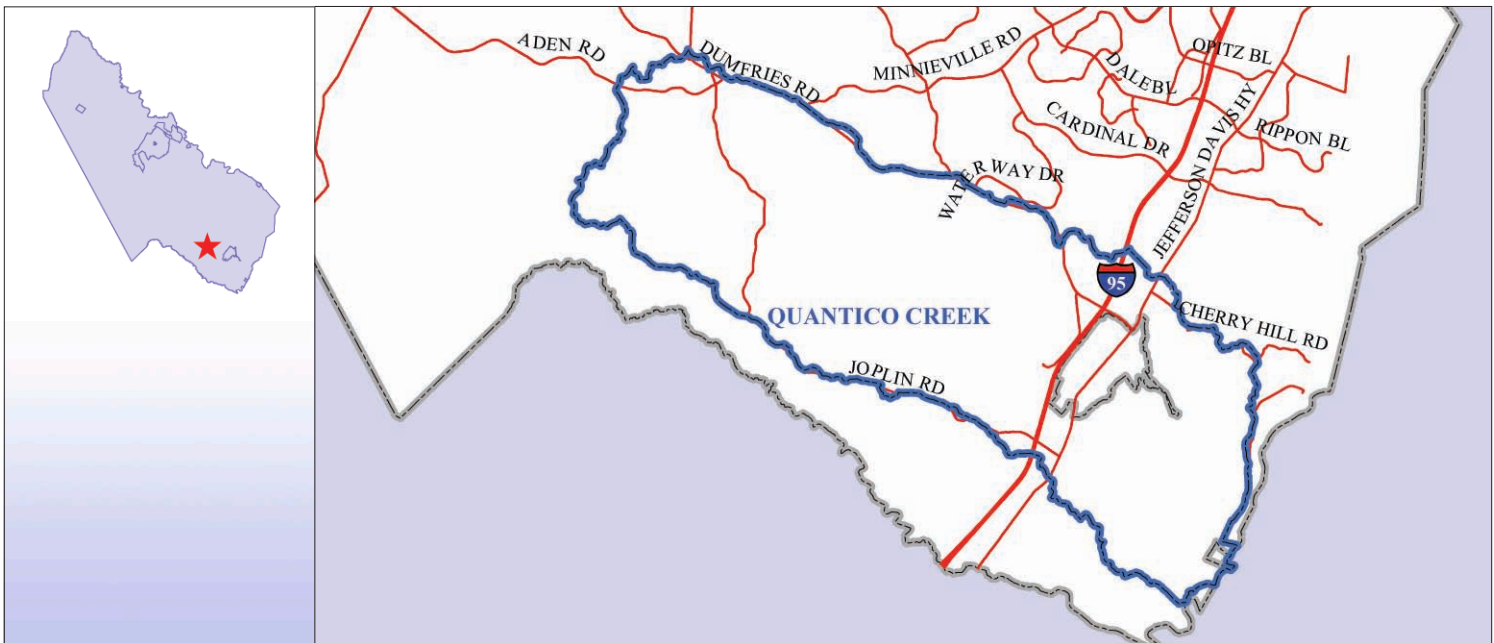
- **Stormwater Management Fees** - This project is funded by stormwater management fees and private funding.

## Critical Milestones

- **Construction** will occur on a phased basis as funding becomes available and as specific projects are identified.



# QUANTICO CREEK WATERSHED



## 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	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$205,347	\$9,364	\$9,364	\$9,364	\$9,364	\$9,364	\$9,364	\$56,184
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>\$255,347</b>	<b>\$9,364</b>	<b>\$9,364</b>	<b>\$9,364</b>	<b>\$9,364</b>	<b>\$9,364</b>	<b>\$9,364</b>	<b>\$56,184</b>

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	\$255,347	\$9,364	\$9,364	\$9,364	\$9,364	\$9,364	\$9,364	\$56,184
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>\$255,347</b>	<b>\$9,364</b>	<b>\$9,364</b>	<b>\$9,364</b>	<b>\$9,364</b>	<b>\$9,364</b>	<b>\$9,364</b>	<b>\$56,184</b>

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
<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>



