

General Government

Project: Bull Run Watershed

Project Description:

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 storm water management facilities, additional project funding will need to be identified.

Total Project Budget: **\$469,652**

Service Impact:

- ▶ **Bull Run Watershed** - This project will reduce flooding and erosion problems and help protect groundwater 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:

- ▶ **Environment** - Fulfills 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 Impact:

- ▶ **Stormwater Management Fees** fund this project.

Critical Milestones:

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

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

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$285,836	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$123,816
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$345,836	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$123,816

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$285,836	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$123,816
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$345,836	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$20,636	\$123,816

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0