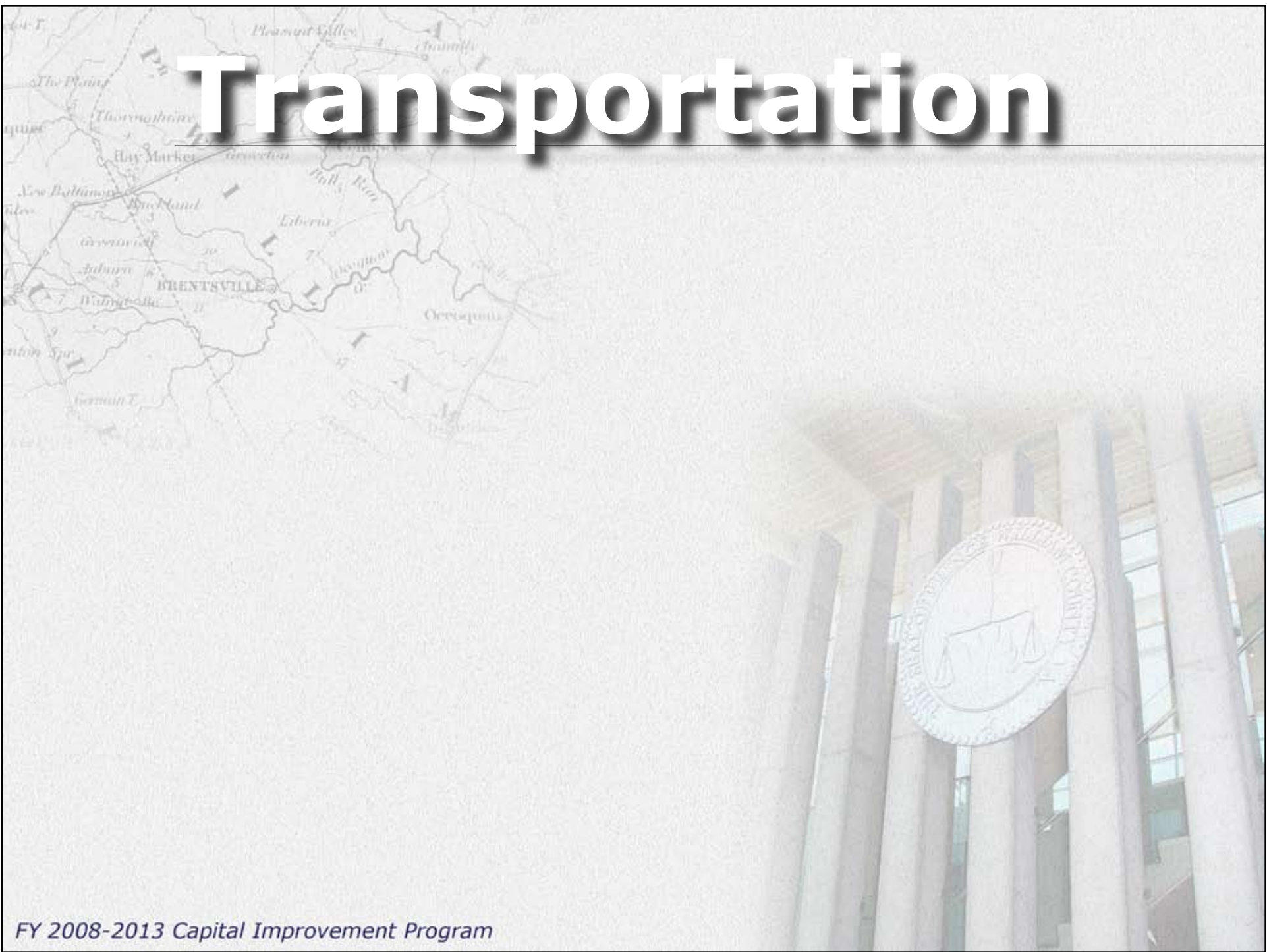


Transportation



County-Wide Safety and Intersection Improvements

Lead Agency For This Project

Transportation

Project Description

The County-Wide Safety and Intersection Improvements will provide the funding to mitigate unsafe road conditions at intersections, signals, and other locations to be identified in the future.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “evaluate and mitigate the causes of crashes county-wide.” It also supports the Strategic Goal to “improve and construct transportation facilities that address congestion and safety”.

Service Impact

- **County-Wide Safety and Intersection Improvement** projects will be identified through communication with public safety agencies and citizens. All citizens using County roadways will benefit from safer driving conditions.

Comprehensive Plan Impact

- **County-Wide Safety and Intersection Improvements** is consistent with the Comprehensive Plans’ intent to “promote the safe and efficient movement of goods throughout the County”.

Funding Sources

- **November 2006 Road Bond Referendum**

Critical Milestones

- **Ongoing identification** of intersections warranting improvements for safety.
- **Design** as needed with available funding
- **Construction** as needed

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	8,474,400	-	-	668,750	1,070,000	1,792,250	1,792,250	1,792,250	1,358,900	8,474,400	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	793,082	-	-	793,082	-	-	-	-	-	793,082	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,267,482	\$0	\$0	\$1,461,832	\$1,070,000	\$1,792,250	\$1,792,250	\$1,792,250	\$1,358,900	\$9,267,482	\$0	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	Future Years	
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	1,631,544	-	-	136,742	298,960	298,960	298,960	298,961	298,961	1,631,544	-	-
Right of Way	2,115,180	-	-	400,000	411,200	422,714	434,550	446,717	-	2,115,180	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	5,436,014	-	-	-	1,028,000	1,056,784	1,086,374	1,116,792	1,148,064	5,436,014	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	84,744	-	-	84,744	-	-	-	-	-	84,744	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,267,482	\$0	\$0	\$621,486	\$1,738,160	\$1,778,458	\$1,819,884	\$1,862,470	\$1,447,025	\$9,267,482	\$0	\$0
BALANCE	\$0	\$0	\$0	\$840,346	(\$668,160)	\$13,792	(\$27,634)	(\$70,220)	(\$88,125)	(\$0)	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(9,267,482)	1,461,832	1,070,000	1,792,250	1,792,250	1,792,250	1,358,900	9,267,482	-	-
Unappropriated Expenditures	(9,267,482)	1,461,832	1,070,000	1,792,250	1,792,250	1,792,250	1,358,900	9,267,482	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	70,219	186,080	378,178	564,900	746,245	1,945,622
Total Operating and Debt Service	\$0	\$0	\$70,219	\$186,080	\$378,178	\$564,900	\$746,245	\$1,945,622
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$70,219	\$186,080	\$378,178	\$564,900	\$746,245	\$1,945,622



Heathcote Boulevard

Lead Agency For This Project

Transportation

Project Description

The Heathcote Boulevard Connection project is to construct an urban 4-lane divided facility with a 16-foot raised median and paved shoulder. The project extends from James Madison Highway (Route 15) in a south-eastern direction 1,300 feet to Old Carolina Road.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “improve and construct transportation facilities that address congestion and safety.” Specifically, this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

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

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan Goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan. Laying the ground work for existing and future components of the transportation network and providing the capacity necessary to meet the demands placed upon the system.

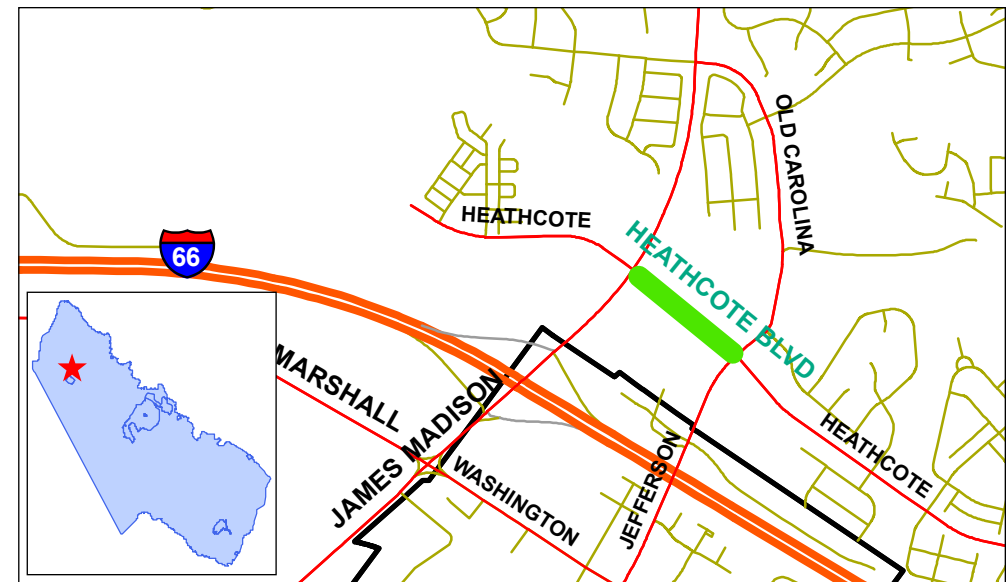
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2006 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2006 Road Bond Referendum.

Critical Milestones

- **PPTA contract** to be awarded on February 20, 2007.
- **Substantial completion** to be complete July 31, 2008.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	5,700,000	-	5,700,000	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	458,470	-	448,903	9,567	-	-	-	-	-	-	9,567	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$6,158,470	\$0	\$6,148,903	\$9,567	\$0	\$0	\$0	\$0	\$0	\$0	\$9,567	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	160,000	-	-	160,000	-	-	-	-	-	-	160,000	-
Construction	5,657,470	-	85,000	5,181,470	391,000	-	-	-	-	-	5,572,470	-
Project Management	284,000	-	40,000	160,000	84,000	-	-	-	-	-	244,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	57,000	-	57,000	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$6,158,470	\$0	\$182,000	\$5,501,470	\$475,000	\$0	\$0	\$0	\$0	\$0	\$5,976,470	\$0
BALANCE	\$0	\$0	\$5,966,903	(\$5,491,903)	(\$475,000)	\$0	\$0	\$0	\$0	\$0	(\$5,966,903)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	6,148,903									
Expenditures	6,148,903									
Unappropriated Revenues	(9,567)	9,567	-	-	-	-	-	-	9,567	-
Unappropriated Expenditures	(9,567)	9,567	-	-	-	-	-	-	9,567	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	570,000	555,750	541,500	527,250	513,000	498,750	3,206,250
Total Operating and Debt Service	\$0	\$570,000	\$555,750	\$541,500	\$527,250	\$513,000	\$498,750	\$3,206,250
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$570,000	\$555,750	\$541,500	\$527,250	\$513,000	\$498,750	\$3,206,250



James Madison Highway (Route 15 Improvements)

Lead Agency For This Project

Transportation

Project Description

James Madison Highway (Route 15) is classified as a Parkway (PW-1) in the Prince William County Comprehensive Plan. It is designated as a four-lane divided facility and will extend from north of Route 66 to its intersection with Route 234. Route 15/Route 234 intersection improvements are also included in the project, as well as realigning the existing Route 234/Waterfall Road intersection. The overall project length is approximately 19,639 linear feet.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to "Improve and construct transportation facilities that address congestion and safety." Specifically this project supports the objective to "construct roads in the Road Bond Program."

Service Impact

- **Improved Access** - This project will coordinate the construction of several privately funded improvements in the corridor as well as provide connectivity between developer-constructed (proffered) improvements. It will also improve access to several public facilities in the corridor such as schools, parks and a library.

Comprehensive Plan Impact

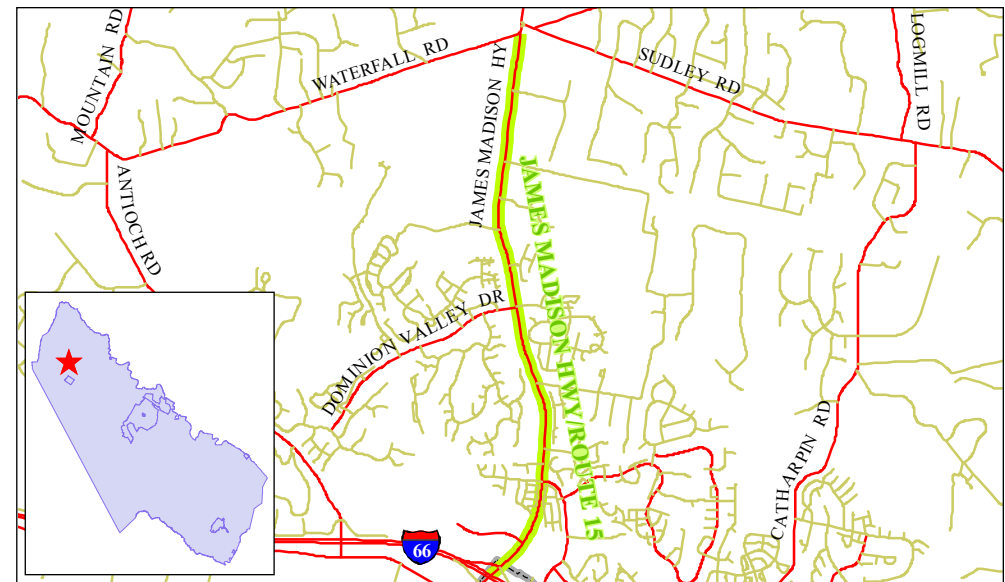
- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$10,404,748 funding towards this project.

Critical Milestones

- **Design** of the southern portion concluded in September 2006.
- **PPTA Contract** to be awarded on February 20, 2007.
- **Substantial Completion of Waterfall Road** realignment by June 30, 2008.
- **Substantial Completion of US 15 South** by September 18, 2009.
- **Substantial Completion of US 15 North** by December 15, 2009.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Proffers/General Fund	2,738,314	1,888,582	849,732	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	33,720,000	-	15,000,000	18,720,000	-	-	-	-	-	18,720,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	8,038,057	-	8,014,345	23,712	-	-	-	-	-	23,712	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$44,496,371	\$1,888,582	\$23,864,077	\$18,743,712	\$0	\$0	\$0	\$0	\$0	\$18,743,712	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way	4,127,046	-	100,000	4,027,046	-	-	-	-	-	4,027,046	-
Utility Relocation	3,509,900	-	200,000	3,309,900	-	-	-	-	-	3,309,900	-
Construction	35,895,647	12,191	1,555,000	7,198,266	20,112,575	7,017,615	-	-	-	34,328,456	-
Project Management	766,378	33,657	170,000	178,500	187,425	196,796	-	-	-	562,721	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	197,400	-	197,400	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$44,496,371	\$45,848	\$2,222,400	\$14,713,712	\$20,300,000	\$7,214,411	\$0	\$0	\$0	\$42,228,123	\$0
BALANCE	\$0	\$1,842,734	\$21,641,677	\$4,030,000	(\$20,300,000)	(\$7,214,411)	\$0	\$0	\$0	(\$23,484,411)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	44,472,659									
Expenditures	44,472,659									
Unappropriated Revenues	(23,712)	23,712	-	-	-	-	-	-	23,712	-
Unappropriated Expenditures	(23,712)	23,712	-	-	-	-	-	-	23,712	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	1,500,000	3,428,100	3,339,120	3,250,141	3,161,160	3,072,180	17,750,701
Total Operating and Debt Service	\$0	\$1,500,000	\$3,428,100	\$3,339,120	\$3,250,141	\$3,161,160	\$3,072,180	\$17,750,701
Operating Revenue	5,375,110	18,305,064	21,980,064	1,079,215	-	-	-	41,364,343
GENERAL FUND REQUIREMENT	(\$5,375,110)	(\$16,805,064)	(\$18,551,964)	\$2,259,905	\$3,250,141	\$3,161,160	\$3,072,180	(\$23,613,642)



Linton Hall Road

Lead Agency For This Project

Transportation

Project Description

Linton Hall Road will be widened between Sudley Manor Drive and Route 28. This project includes a bridge expansion over Broad Run.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to “Improve and construct transportation facilities that address congestion and safety.” Specifically this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

- **Safety and Congestion Improvement** - Widening Linton Hall Road will improve existing safety conditions, provide better access, and relieve congestion for 10 residential developments serviced by Linton Hall Road. The project will improve access between Route 29, Route 28, and the City of Manassas and complement the Virginia Gateway Community Development Project.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the

transportation network will provide the capacity necessary to meet the demands placed upon the system.

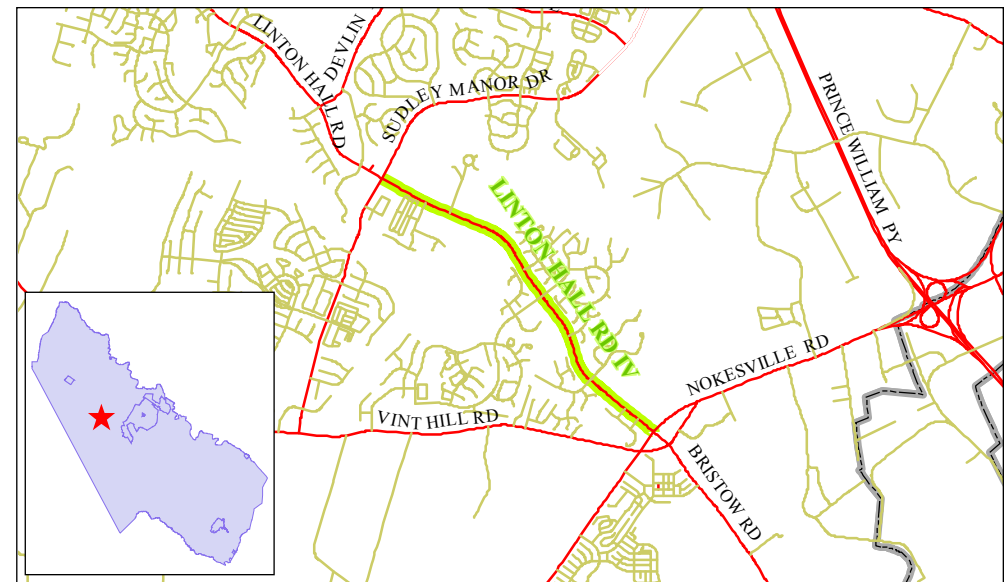
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **General Fund**
- **Developer Contributions (Proffers)** - Developer contributions provide funding towards this project.
- **Virginia Resource Authority (VRA)** - Funding for this project from the Virginia Resource Authority in the amount of \$22,300,000.
- **State** - Revenue Sharing funds from the Commonwealth contribute \$1,000,000 to this project.

Critical Milestones

- **Construction** to begin March 2007.
- **Construction** scheduled to be complete August 2009.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	20,737,000	19,737,000	1,000,000	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	21,030,000	-	2,000,000	10,000,000	9,030,000	-	-	-	-	-	19,030,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-
Proffers Identified	943,031	-	-	943,031	-	-	-	-	-	-	943,031	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$43,710,031	\$19,737,000	\$4,000,000	\$10,943,031	\$9,030,000	\$0	\$0	\$0	\$0	\$0	\$19,973,031	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	500,000	-	500,000	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	42,349,731	750,000	20,000,000	10,000,000	10,000,000	1,599,731	-	-	-	-	21,599,731	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	640,000	-	160,000	160,000	160,000	160,000	-	-	-	-	480,000	-
Debt Issuance Costs	220,300	-	220,300	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$43,710,031	\$750,000	\$20,880,300	\$10,160,000	\$10,160,000	\$1,759,731	\$0	\$0	\$0	\$0	\$22,079,731	\$0
BALANCE	\$0	\$18,987,000	(\$16,880,300)	\$783,031	(\$1,130,000)	(\$1,759,731)	\$0	\$0	\$0	\$0	(\$2,106,700)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	44,737,000									
Expenditures	44,737,000									
Unappropriated Revenues	1,026,969	(1,026,969)	-	-	-	-	-	-	(1,026,969)	-
Unappropriated Expenditures	1,026,969	(1,026,969)	-	-	-	-	-	-	(1,026,969)	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	200,000	1,245,000	2,315,800	2,253,210	2,190,620	2,128,030	10,332,660
Total Operating and Debt Service	\$0	\$200,000	\$1,245,000	\$2,315,800	\$2,253,210	\$2,190,620	\$2,128,030	\$10,332,660
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$200,000	\$1,245,000	\$2,315,800	\$2,253,210	\$2,190,620	\$2,128,030	\$10,332,660



Minnieville Road (Cardinal Drive to Spriggs Road)

Lead Agency For This Project

Transportation

Project Description

Minnieville Road is classified as a Minor Arterial (MA-17) and is described as a four-lane divided facility with raised median in the Prince William County Comprehensive Plan. The Minnieville Road widening project extends 6,709 linear feet along the current roadway alignment from Cardinal Drive to Spriggs Road.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to “Improve and construct transportation facilities that address congestion and safety.” Specifically this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

- **Connectivity** - This project will utilize a privately funded design to connect Cardinal Drive and Spriggs Road with a four-lane divided roadway. It will also complement the recently completed Cardinal Drive project with the Spriggs Road project, which began construction in January 2004.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

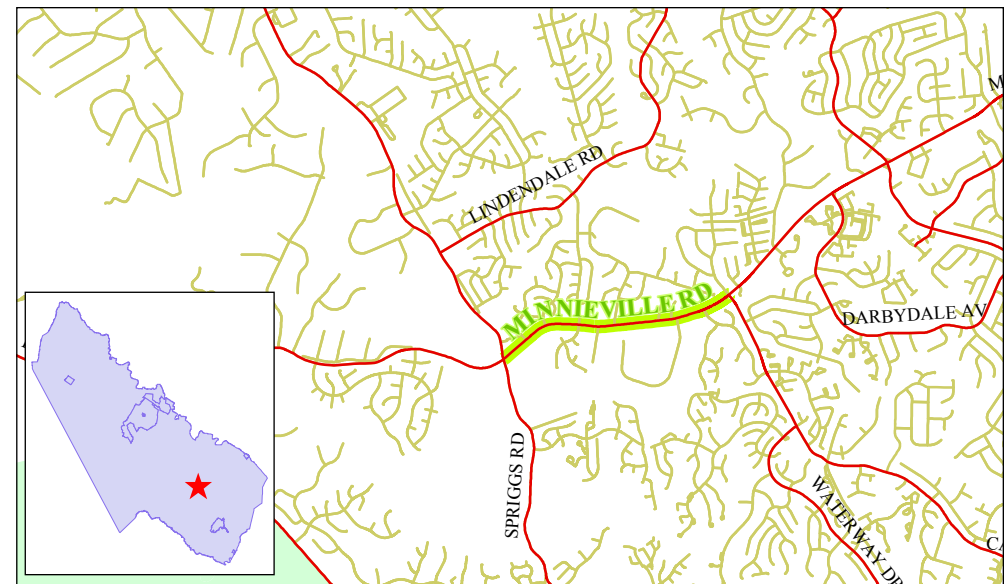
- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.
- **Developer Non-Monetary Contributions (Proffers)** - The Developer for Saratoga Hunt Development, in accordance with their proffers, is in the

process of preparing final plans for Cardinal Drive to Silverdale Drive to be constructed by the County.

- The County will contract design of the section between Silverdale Drive and Spriggs Road to one of the County open-ended consultants. Both sections will be constructed by the County as one construction project.

Critical Milestones

- **Design of Silverdale to Spriggs** completed October 2006.
- **Right-of-way acquisition** began in October 2005 and is scheduled to finish in March 2007.
- **Construction** is scheduled to begin in July 2007 and finish in January 2009.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Proffers/General Fund	1,195,415	740,695	454,720	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	14,080,000	-	7,105,000	6,975,000	-	-	-	-	-	6,975,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	922,234	-	-	922,234	-	-	-	-	-	922,234	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	259,020	-	259,020	-	-	-	-	-	-	-	-
TOTAL	\$16,456,669	\$740,695	\$7,818,740	\$7,897,234	\$0	\$0	\$0	\$0	\$0	\$7,897,234	\$0

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	935,464	352,113	583,351	-	-	-	-	-	-	-	-
Right of Way	666,834	-	666,834	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	14,017,351	493	5,946,693	8,070,165	-	-	-	-	-	8,070,165	-
Project Management	416,220	56,220	160,000	160,000	40,000	-	-	-	-	200,000	-
Construction Management	280,000	-	80,000	160,000	40,000	-	-	-	-	200,000	-
Debt Issuance Costs	140,800	-	140,800	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$16,456,669	\$408,826	\$7,577,678	\$8,390,165	\$80,000	\$0	\$0	\$0	\$0	\$8,470,165	\$0
BALANCE	\$0	\$331,869	\$241,062	(\$492,931)	(\$80,000)	\$0	\$0	\$0	\$0	(\$572,931)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Revenues	12,294,435								
Expenditures	12,294,435								
Unappropriated Revenues	(4,162,234)	4,162,234	-	-	-	-	-	-	4,162,234
Unappropriated Expenditures	(4,162,234)	4,162,234	-	-	-	-	-	-	4,162,234

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	710,500	1,425,113	1,388,169	1,351,225	1,314,281	1,277,338	7,466,626
Total Operating and Debt Service	\$0	\$710,500	\$1,425,113	\$1,388,169	\$1,351,225	\$1,314,281	\$1,277,338	\$7,466,626
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$710,500	\$1,425,113	\$1,388,169	\$1,351,225	\$1,314,281	\$1,277,338	\$7,466,626



Minnieville Road (Old Bridge Road to Caton Hill Road)

Lead Agency For This Project

Transportation

Project Description

Minnieville Road is classified as a Minor Arterial (MA-17) and described as a four-lane divided facility with raised median in the Prince William County Comprehensive Plan. This project widens Minnieville Road approximately 10,512 linear feet along the current alignment from Old Bridge Road to Caton Hill Road. The project also includes renovating and expanding the Park and Ride facility located at Tackett's Mill.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to "Improve and construct transportation facilities that address congestion and safety." Specifically this project supports the objective to "construct roads in the Road Bond Program."

Service Impact

- **Traffic Congestion** - Minnieville Road currently operates at unacceptable levels of service during morning and afternoon peak periods. Constructing this project will relieve congestion and enable Minnieville Road to operate at acceptable service levels throughout the day.

Comprehensive Plan Impact

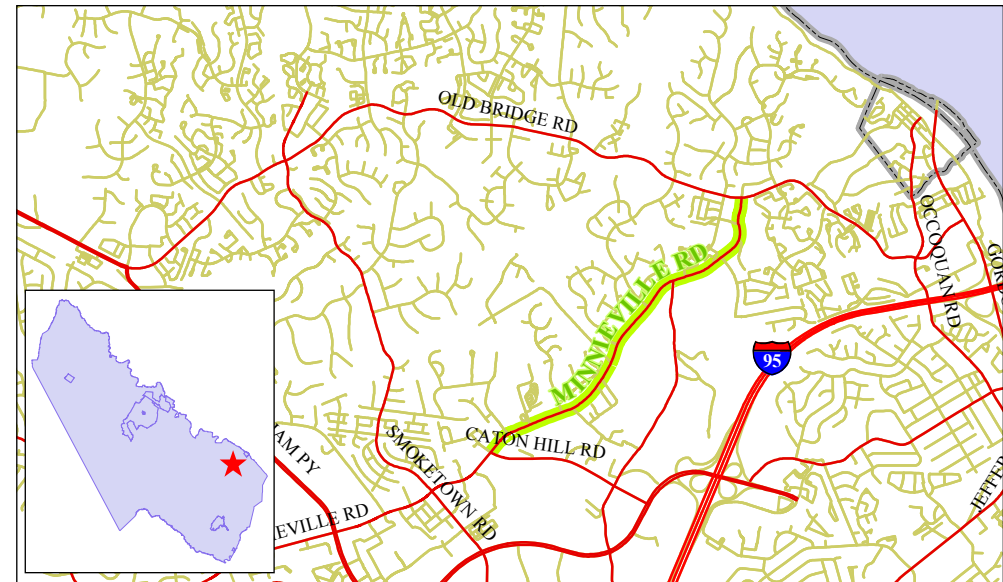
- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.

Critical Milestones

- **Design** began August 2003 and was completed December 2005.
- **Right-of-way acquisition** began September 2003 and was completed June 2006.
- **Construction** contract has been awarded. Will conclude in August 2008.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	6,233,480	93,969	6,139,511	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	19,575,000	3,520,000	9,100,000	6,955,000	-	-	-	-	-	-	6,955,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	419,801	-	419,801	-	-	-	-	-	-	-	-	-
TOTAL	\$26,228,281	\$3,613,969	\$15,659,312	\$6,955,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,955,000	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	947,984	947,984	-	-	-	-	-	-	-	-	-	-
Right of Way	5,615,938	4,656,806	959,132	-	-	-	-	-	-	-	-	-
Utility Relocation	1,208,780	235,310	761,442	212,028	-	-	-	-	-	-	212,028	-
Construction	17,238,158	116,255	10,464,430	6,657,473	-	-	-	-	-	-	6,657,473	-
Project Management	719,776	307,483	160,000	160,000	92,293	-	-	-	-	-	252,293	-
Construction Management	302,962	-	92,962	160,000	50,000	-	-	-	-	-	210,000	-
Debt Issuance Costs	194,683	169,683	25,000	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$26,228,281	\$6,433,521	\$12,462,966	\$7,189,501	\$142,293	\$0	\$0	\$0	\$0	\$0	\$7,331,794	\$0
BALANCE	\$0	(\$2,819,552)	\$3,196,346	(\$234,501)	(\$142,293)	\$0	\$0	\$0	\$0	\$0	(\$376,794)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	26,491,450									
Expenditures	26,491,450									
Unappropriated Revenues	263,169	(263,169)	-	-	-	-	-	-	(263,169)	-
Unappropriated Expenditures	263,169	(263,169)	-	-	-	-	-	-	(263,169)	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	1,234,422	1,933,711	1,883,567	1,833,260	1,782,822	1,732,255	10,400,037
Total Operating and Debt Service	\$0	\$1,234,422	\$1,933,711	\$1,883,567	\$1,833,260	\$1,782,822	\$1,732,255	\$10,400,037
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$1,234,422	\$1,933,711	\$1,883,567	\$1,833,260	\$1,782,822	\$1,732,255	\$10,400,037



Minnieville Road (Spriggs to 234)

Lead Agency For This Project

Transportation

Project Description

A four-lane divided facility with a raised median that will widen approximately 10,600 linear feet of Minnieville Road from its intersection with Spriggs Road to Dumfries Road (Route 234).

Strategic Plan Impact

- **Transportation Goal** - This project supports Strategy 6 of the Transportation Strategic goal to “improve and construct transportation facilities that address congestion and safety.” Specifically, this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

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

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan Goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system. This insures that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

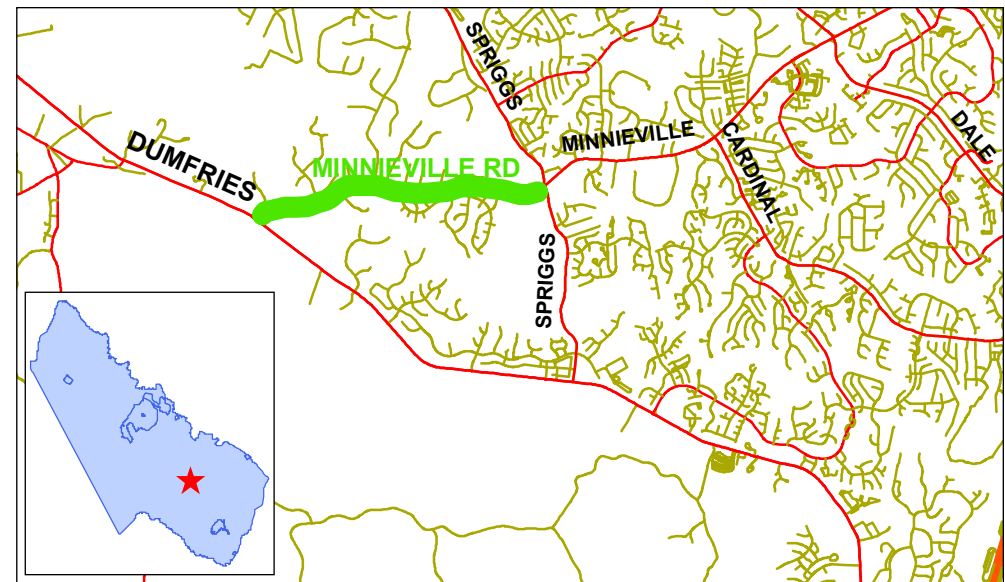
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2006 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.

Critical Milestones

- **Design** to begin in FY 09.
- **Right-of-way acquisition** to begin in FY 10.
- **Construction** to begin in FY 11.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	23,598,850	-	-	-	1,305,400	3,980,400	6,157,850	7,597,000	4,558,200	23,598,850	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	286,014	-	-	286,014	-	-	-	-	-	286,014	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$23,884,864	\$0	\$0	\$286,014	\$1,305,400	\$3,980,400	\$6,157,850	\$7,597,000	\$4,558,200	\$23,884,864	\$0	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	Future Years	
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	2,043,141	-	-	-	1,368,402	674,739	-	-	-	2,043,141	-	-
Right of Way	6,126,864	-	-	-	-	3,033,101	3,093,763	-	-	6,126,864	-	-
Utility Relocation	562,440	-	-	-	-	-	562,440	-	-	562,440	-	-
Construction	13,221,441	-	-	-	-	-	2,005,773	6,949,334	4,266,334	13,221,441	-	-
Project Management	805,137	-	-	-	163,201	166,464	169,793	173,189	132,490	805,137	-	-
Construction Management	1,125,840	-	-	-	-	-	275,914	562,865	287,061	1,125,840	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$23,884,864	\$0	\$0	\$0	\$1,531,603	\$3,874,304	\$6,107,684	\$7,685,387	\$4,685,885	\$23,884,864	\$0	\$0
BALANCE	\$0	\$0	\$0	\$286,014	(\$226,203)	\$106,096	\$50,166	(\$88,387)	(\$127,685)	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations								Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13			
Revenues	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(23,884,864)	286,014	1,305,400	3,980,400	6,157,850	7,597,000	4,558,200	23,884,864	-	-	
Unappropriated Expenditures	(23,884,864)	286,014	1,305,400	3,980,400	6,157,850	7,597,000	4,558,200	23,884,864	-	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	143,594	577,522	1,239,028	2,040,367	4,000,511
Total Operating and Debt Service	\$0	\$0	\$0	\$143,594	\$577,522	\$1,239,028	\$2,040,367	\$4,000,511
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$143,594	\$577,522	\$1,239,028	\$2,040,367	\$4,000,511



Old Carolina Road

Lead Agency For This Project

Transportation

Project Description

Old Carolina Road is proposed to be a 4-lane divided facility with a raised median, curb and gutter. The project limits extend from the overpass of I-66 on a northern direction approximately 3,600 feet to Piedmont Vista Drive.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “improve and construct transportation facilities that address congestion and safety.” Specifically this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

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

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan Goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

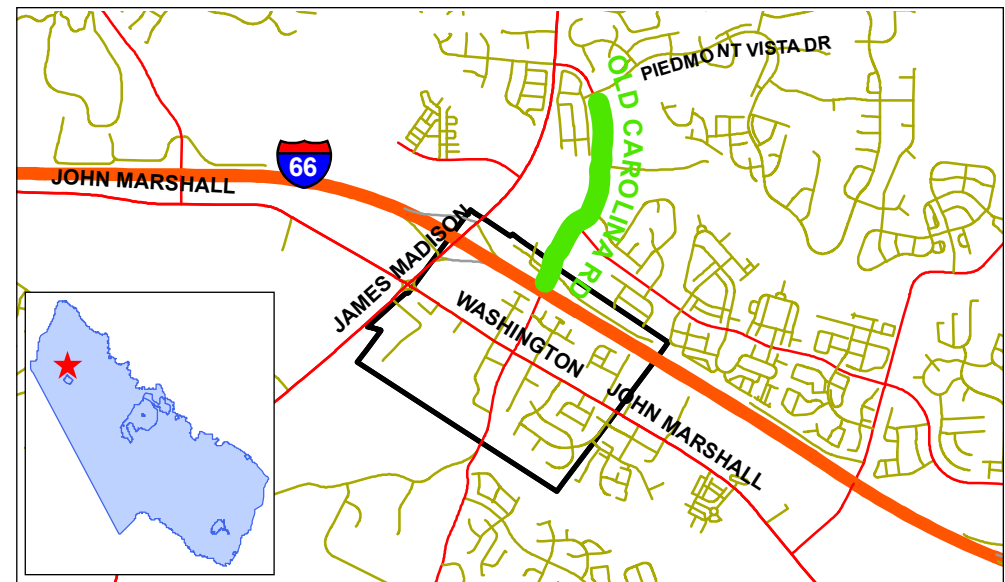
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2006 Road Bond Referendum** - This project is funded by the Road Bond Referendum, authorized by voters in November 2006.

Critical Milestones

- **PPTA Contract** to be awarded on February 20, 2007.
- **Substantial Completion** by July 1, 2009.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	5,590,000	-	-	5,590,000	-	-	-	-	-	-	5,590,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	232,919	-	-	232,919	-	-	-	-	-	-	232,919	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$5,822,919	\$0	\$0	\$5,822,919	\$0	\$0	\$0	\$0	\$0	\$0	\$5,822,919	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	171,319	-	-	171,319	-	-	-	-	-	-	171,319	-
Utility Relocation	529,000	-	-	418,681	110,319	-	-	-	-	-	529,000	-
Construction	4,562,300	-	-	-	4,351,930	210,370	-	-	-	-	4,562,300	-
Project Management	504,400	-	-	160,000	168,000	176,400	-	-	-	-	504,400	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	55,900	-	-	55,900	-	-	-	-	-	-	55,900	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$5,822,919	\$0	\$0	\$805,900	\$4,630,249	\$386,770	\$0	\$0	\$0	\$0	\$5,822,919	\$0
BALANCE	\$0	\$0	\$0	\$5,017,019	(\$4,630,249)	(\$386,770)	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Revenues	5,821,770								
Expenditures	5,821,770								
Unappropriated Revenues	(1,149)	1,149	-	-	-	-	-	-	1,149
Unappropriated Expenditures	(1,149)	1,149	-	-	-	-	-	-	1,149

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	586,950	571,578	556,205	540,833	525,460	2,781,026
Total Operating and Debt Service	\$0	\$0	\$586,950	\$571,578	\$556,205	\$540,833	\$525,460	\$2,781,026
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$586,950	\$571,578	\$556,205	\$540,833	\$525,460	\$2,781,026



PW Parkway (Hoadly to Minnieville)

Lead Agency For This Project

Transportation

Project Description

The Prince William Parkway is designated to be a 6-lane divided facility with a raised median. The project extends from existing Hoadly Road on a south-eastern direction to Minnieville Road. The length of the project is estimated to be 17,000 feet.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “improve and construct transportation facilities that address congestion and safety.” Specifically this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

- **Relieve Congestion and Improve Safety** - Construction improvements to this intersection will help alleviate congestion and develop higher safety standards. Highest service impact will be seen during peak morning and evening travel periods.

Comprehensive Plan Impact

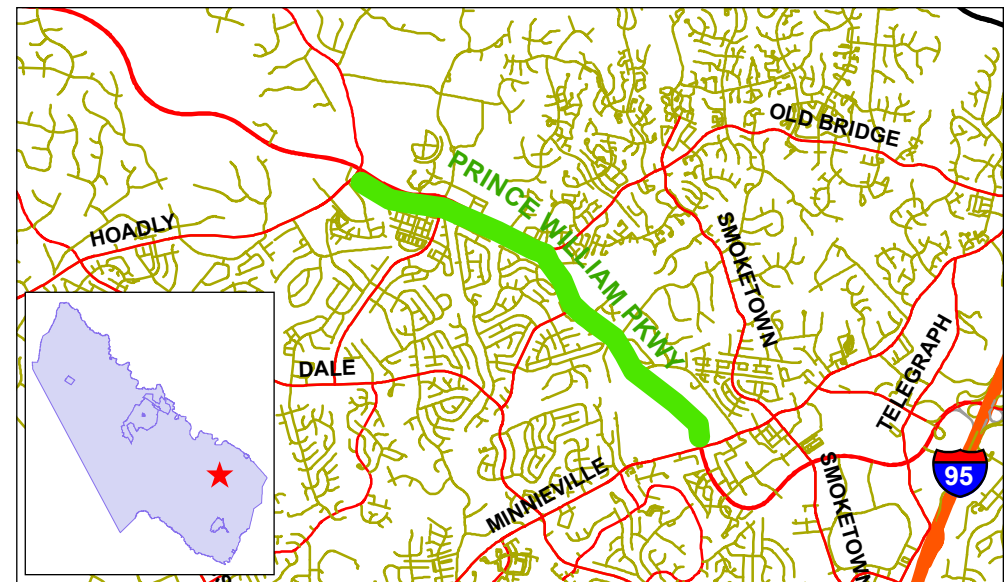
- **Relieve Congestion and Improve Safety** - Constructing this intersection improvement will help alleviate congestion and improve safety at this intersection during peak morning and evening travel periods.

Funding Sources

- **November 2006 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2006 Road Bond Referendum.

Critical Milestones

- **Design** to be initiated in May 2008.
- **Construction** to start upon availability of funds.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	2,837,596	-	-	2,837,596	-	-	-	-	-	-	2,837,596	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,837,596	\$0	\$0	\$2,837,596	\$0	\$0	\$0	\$0	\$0	\$0	\$2,837,596	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	Future Years	
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	2,537,596	-	-	1,418,439	1,119,157	-	-	-	-	2,537,596	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-	-	-
Project Management	300,000	-	-	160,000	140,000	-	-	-	-	300,000	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,837,596	\$0	\$0	\$1,578,439	\$1,259,157	\$0	\$0	\$0	\$0	\$2,837,596	\$0	
BALANCE	\$0	\$0	\$0	\$1,259,157	(\$1,259,157)	\$0	\$0	\$0	\$0	\$0	\$0	

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(2,837,596)	2,837,596	-	-	-	-	-	-	2,837,596	-
Unappropriated Expenditures	(2,837,596)	2,837,596	-	-	-	-	-	-	2,837,596	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Prince William Parkway Intersection Improvement (Minnieville Road)

Lead Agency For This Project

Transportation

Project Description

The Prince William Parkway intersection at Minnieville Road is congested during morning and afternoon peak traveling periods. The project will improve this at-grade intersection by constructing improvements, including the possibility of triple left-turn lanes and exclusive right-turn lanes where appropriate.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Strategy 6 of the Transportation Strategic goal to "Improve and construct transportation facilities that address congestion and safety." Specifically this project supports the objective to "construct roads in the Road Bond Program."

Service Impact

- **Relieve Congestion and Improve Safety** - Constructing this intersection improvement will help alleviate congestion and improve safety at this intersection during peak morning and evening travel periods.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional Classification / Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

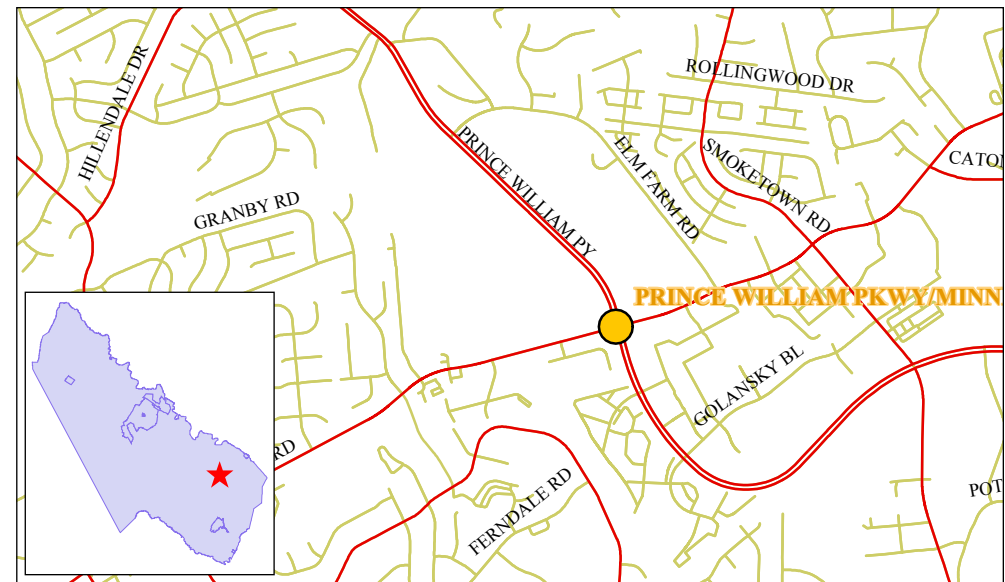
Funding Source

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.

Critical Milestones

- **Design** began January 2004 and was finished in December 2005.

- **Utility relocation and right-of-way acquisition** began July 2004. Right-of-way acquisition was completed April 2006 and utility relocation finished in July 2006.
- **Construction** began in November 2006 with construction completion expected in August 2007.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	15,000	-	15,000	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	2,550,000	2,550,000	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,565,000	\$2,550,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	16,117	16,117	-	-	-	-	-	-	-	-	-	-
Right of Way	397,750	239,354	158,396	-	-	-	-	-	-	-	-	-
Utility Relocation	135,000	-	135,000	-	-	-	-	-	-	-	-	-
Construction	1,725,548	300	1,425,248	300,000	-	-	-	-	-	-	300,000	-
Project Management	290,585	70,585	160,000	60,000	-	-	-	-	-	-	60,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,565,000	\$326,356	\$1,878,644	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0
BALANCE	\$0	\$2,223,644	(\$1,863,644)	(\$360,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$360,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	2,565,000									
Expenditures	2,565,000									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	223,554	220,198	216,682	213,007	208,533	203,420	197,667	1,259,507
Total Operating and Debt Service	\$223,554	\$220,198	\$216,682	\$213,007	\$208,533	\$203,420	\$197,667	\$1,259,507
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$223,554	\$220,198	\$216,682	\$213,007	\$208,533	\$203,420	\$197,667	\$1,259,507



Revenue Sharing Program

Lead Agency For This Project

Transportation

Project Description

The Revenue Sharing Program is a matching fund agreement between the County and Virginia Department of Transportation (VDOT) that addresses the two parties' priorities for improvements to the secondary roads and accessory infrastructure. Projects that are considered for this program are located throughout the County.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation that gets people to their jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive and pedestrian-friendly.”

Service Impact

- **Supports County Funded Projects** - Revenue sharing funds can be used to support County funded projects. Funds will be allocated to one project each year that is already restricted by state and federal procurement requirements.
- **Traffic Flow** - This program provides improved and safer traffic flow throughout the County.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

Funding Sources

- **County/State Funding** - This project is recommended for funding through a County/State partnership, with half the funds coming from local revenues and half from the State.

Critical Milestones

This program is on-going.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	1,000,000	-	-	1,000,000	-	-	-	-	-	-	1,000,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	1,000,000	-	-	1,000,000	-	-	-	-	-	-	1,000,000	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	
Design	-	-	-	-	-	-	-	-	-	-	-	
Right of Way	-	-	-	-	-	-	-	-	-	-	-	
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	
Construction	2,000,000	-	-	2,000,000	-	-	-	-	-	-	2,000,000	
Project Management	-	-	-	-	-	-	-	-	-	-	-	
Construction Management	-	-	-	-	-	-	-	-	-	-	-	
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0

BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	-									
Expenditures	-									
Unappropriated Revenues	(2,000,000)	2,000,000	-	-	-	-	-	-	2,000,000	-
Unappropriated Expenditures	(2,000,000)	2,000,000	-	-	-	-	-	-	2,000,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Rollins Ford Road

Lead Agency For This Project

Transportation

Project Description

The Rollins Ford Road Extension is proposed to be a 4-lane divided facility with a raised median. The project extends from Vint Hill Road in a north-eastern direction 4,300 feet to the existing intersection of Songsparrow Drive and Yellow Hammer Drive.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “improve and construct transportation facilities that address congestion and safety.” Specifically this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

- **Relieve Congestion and Improve Safety** - Construction of this facility will help alleviate congestion and improve safety. These improvements will be most notable during peak morning and evening travel periods.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan Goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity

necessary to meet the demands placed upon the system.

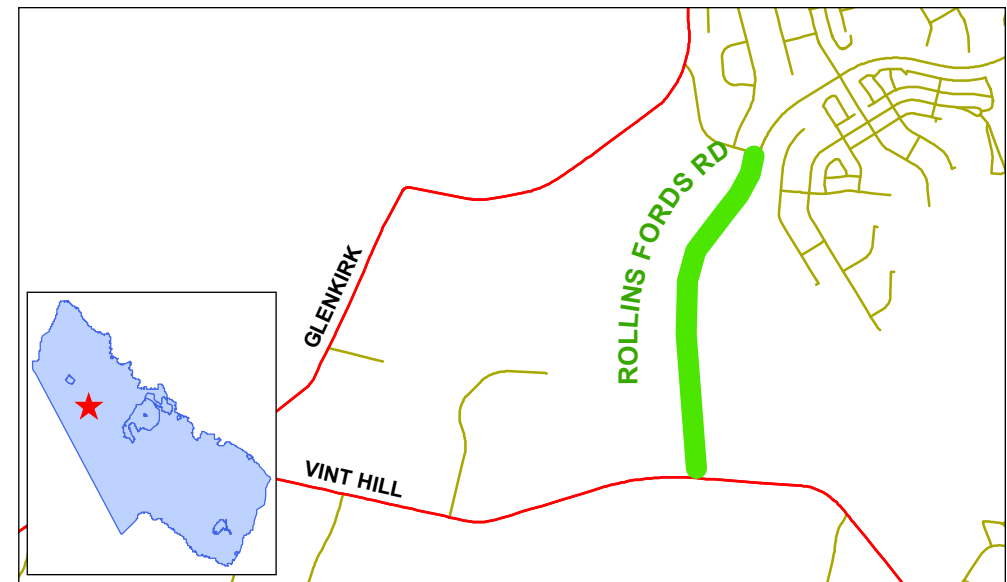
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2006 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2006 Road Bond Referendum.

Critical Milestones

- **Design** to be initiated in June 2009.
- **Construction** to begin upon availability of funds.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	339,087	-	-	339,087	-	-	-	-	-	-	339,087	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$339,087	\$0	\$0	\$339,087	\$0	\$0	\$0	\$0	\$0	\$0	\$339,087	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	319,087	-	-	-	319,087	-	-	-	-	-	319,087	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-	-	-
Project Management	20,000	-	-	-	20,000	-	-	-	-	-	20,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$339,087	\$0	\$0	\$0	\$339,087	\$0	\$0	\$0	\$0	\$0	\$339,087	\$0
BALANCE	\$0	\$0	\$0	\$339,087	(\$339,087)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(339,087)	339,087	-	-	-	-	-	-	339,087	-
Unappropriated Expenditures	(339,087)	339,087	-	-	-	-	-	-	339,087	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Route 1 Improvements (Dale to Featherstone)

Lead Agency For This Project

Transportation

Project Description

This project involves the widening of Route 1, from Dale Boulevard north to Featherstone Road, which will modify the existing four lane facility to a six. Improvements will also be made to the intersection at Dale Boulevard and Route 1. The new facility will feature a 16-foot raised median with curb and gutter and a possible grade separation at the intersection of Dale Boulevard and Route 1. This project contains three design alternatives for improvements to Route 1.

Design Alternatives

1. Dale/Rippon Boulevard over Route 1
2. Route 1 over Dale/Rippon Boulevard
3. Route 1 and Dale/Rippon Boulevard modified at-grade intersection

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation that gets people to their jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive and pedestrian-friendly.” It also supports the Transportation Strategic Goal by enhancing local and regional access to country activity centers including the Potomac Communities Corridor.

Service Impact

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

Comprehensive Plan Impact

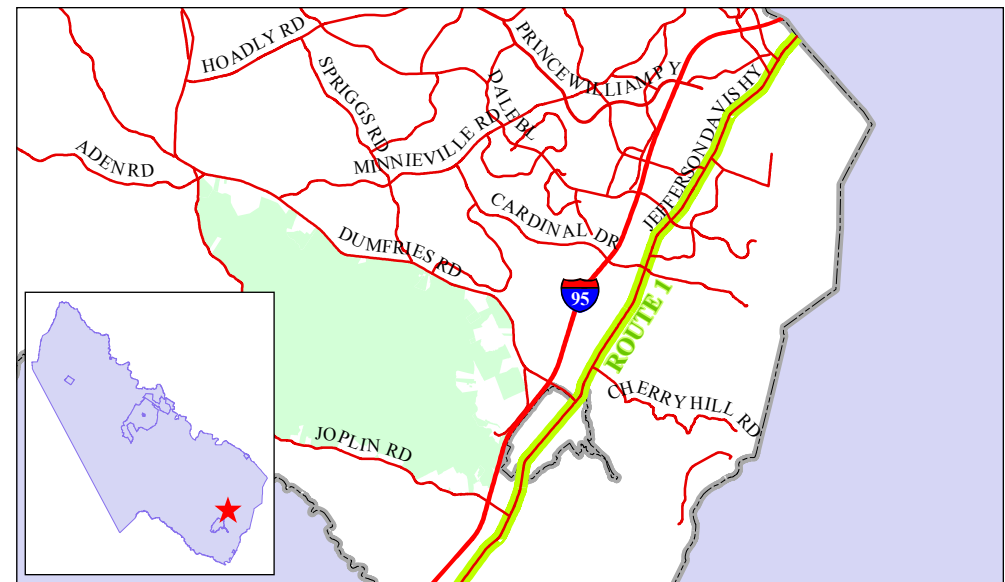
- **Transportation** - Fulfills the Comprehensive goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Potomac Communities** - The widening of Route 1 is consistent with the economic development goals suggested by the Potomac Communities Plan.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. LOS “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2002 and 2006 Road Bond Referenda** - The design for this project was originally funded by debt authorized by voters in the November 2002 Road Bond Referendum. Additional money was approved in the November 2006 Road Bond Referendum for construction.
- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.

Critical Milestones

- **Public meeting** held on December 11, 2006 to finalize design plans.
- **Design** contract awarded May 2006.
- **Right-of-Way** Title Search/Appraisals will be initiated June 2007.
- **Construction** to start July 2009.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	263,495	263,495	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	49,725,000	-	2,505,000	9,255,000	13,195,000	17,695,000	7,075,000	-	-	-	47,220,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	506,910	-	-	506,910	-	-	-	-	-	-	506,910	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$50,495,405	\$263,495	\$2,505,000	\$9,761,910	\$13,195,000	\$17,695,000	\$7,075,000	\$0	\$0	\$47,726,910	\$0	\$0

COST CATEGORIES												
	Total Project Estimate	Prior Years' Actual	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	Future Years	
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	2,300,000	34,151	2,236,505	29,344	-	-	-	-	-	29,344	-	-
Right of Way	12,024,311	-	-	9,400,581	2,623,730	-	-	-	-	12,024,311	-	-
Utility Relocation	131,358	-	-	-	131,358	-	-	-	-	131,358	-	-
Construction	33,742,486	-	-	-	10,019,086	17,013,093	6,710,307	-	-	33,742,486	-	-
Project Management	760,000	-	-	320,000	160,000	160,000	120,000	-	-	760,000	-	-
Construction Management	1,040,000	-	-	-	260,000	520,000	260,000	-	-	1,040,000	-	-
Debt Issuance Costs	497,250	-	497,250	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$50,495,405	\$34,151	\$2,733,755	\$9,749,925	\$13,194,174	\$17,693,093	\$7,090,307	\$0	\$0	\$47,727,499	\$0	\$0
BALANCE	\$0	\$229,344	(\$228,755)	\$11,985	\$826	\$1,907	(\$15,307)	\$0	\$0	(\$589)	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	2,768,495									
Expenditures	2,768,495									
Unappropriated Revenues	(47,726,910)	9,761,910	13,195,000	17,695,000	7,075,000	-	-	47,726,910	-	-
Unappropriated Expenditures	(47,726,910)	9,761,910	13,195,000	17,695,000	7,075,000	-	-	47,726,910	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	250,500	1,216,013	2,635,749	4,510,900	5,164,766	5,019,158	18,797,086
Total Operating and Debt Service	\$0	\$250,500	\$1,216,013	\$2,635,749	\$4,510,900	\$5,164,766	\$5,019,158	\$18,797,086
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$250,500	\$1,216,013	\$2,635,749	\$4,510,900	\$5,164,766	\$5,019,158	\$18,797,086



Route 1 Improvements (Joplin to Brady)

Lead Agency For This Project

Transportation

Project Description

This project consists of a design improvement for a section of Route 1 between Joplin/Fuller Road and Bradys Hill Road from its existing configuration of four-lane roadway, to a six-lane divided facility.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation that gets people to their jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive and pedestrian-friendly.” It also supports the Transportation Strategic Goal by enhancing local and regional access to country activity centers including the Potomac Communities Corridor.

Service Impact

- **Relieve Congestion and Improve Safety** - Constructing of this facility will help alleviate congestion and improve safety. Service impact will be foremost during peak morning and evening travel periods.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Potomac Communities** - The widening of Route 1 is consistent with the economic development goals suggested by the Potomac Communities Plan.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. LOS “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

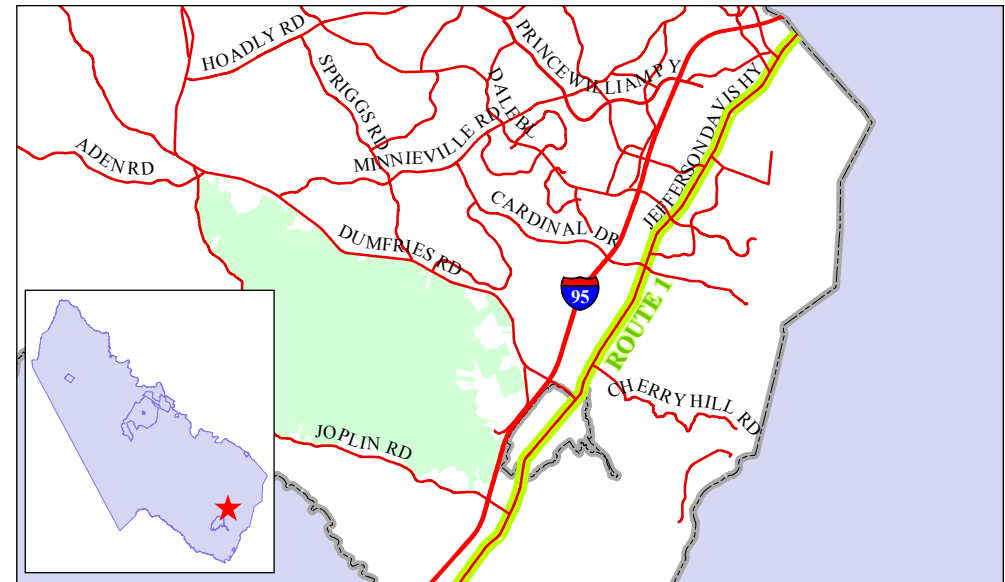
Funding Sources

- **November 2002 and 2006 Road Bond Referenda** - The design for this project was originally funded by debt authorized by voters in the November 2002 Road Bond Referendum. Additional money was approved in the November 2006 Road Bond Referendum for construction.

- **Developer Contributions (Proffers)** - Developer contributions provide \$262,233 towards funding this project.

Critical Milestones

- **Design** expected to be completed March 2007.
- **Right-of-Way** acquisition utility relocation to begin March 2007.
- **Construction** to start by May 2009.
- **Construction** to completed by June 2011.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Proffers/General Fund	57,264	43,446	13,818	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	49,040,000	-	2,165,000	16,085,000	18,025,000	9,100,000	3,665,000	-	-	46,875,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	585,098	-	-	585,098	-	-	-	-	-	585,098	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$49,682,362	\$43,446	\$2,178,818	\$16,670,098	\$18,025,000	\$9,100,000	\$3,665,000	\$0	\$0	\$47,460,098	\$0

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	2,222,099	43,446	2,178,653	-	-	-	-	-	-	-	-
Right of Way	28,521,866	-	-	15,979,683	12,542,183	-	-	-	-	28,521,866	-
Utility Relocation	131,620	-	-	-	131,620	-	-	-	-	131,620	-
Construction	17,036,377	-	-	-	5,051,133	8,579,989	3,405,255	-	-	17,036,377	-
Project Management	760,000	-	-	200,000	200,000	200,000	160,000	-	-	760,000	-
Construction Management	520,000	-	-	-	100,000	320,000	100,000	-	-	520,000	-
Debt Issuance Costs	490,400	-	-	490,400	-	-	-	-	-	490,400	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$49,682,362	\$43,446	\$2,178,653	\$16,670,083	\$18,024,936	\$9,099,989	\$3,665,255	\$0	\$0	\$47,460,263	\$0
BALANCE	\$0	\$0	\$165	\$15	\$64	\$11	(\$255)	\$0	\$0	(\$165)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	2,217,318									
Expenditures	2,217,318									
Unappropriated Revenues	(47,465,044)	16,675,044	18,025,000	9,100,000	3,665,000	-	-	47,465,044	-	-
Unappropriated Expenditures	(47,465,044)	16,675,044	18,025,000	9,100,000	3,665,000	-	-	47,465,044	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	216,500	1,900,013	3,833,116	4,730,395	5,002,524	4,860,508	20,543,056
Total Operating and Debt Service	\$0	\$216,500	\$1,900,013	\$3,833,116	\$4,730,395	\$5,002,524	\$4,860,508	\$20,543,056
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$216,500	\$1,900,013	\$3,833,116	\$4,730,395	\$5,002,524	\$4,860,508	\$20,543,056



Route 28 (234 to Vint Hill)

Lead Agency For This Project

Transportation

Project Description

Route 28 (Nokesville Road) is proposed to be a 6-lane divided facility with a raised median. The project limits extend on Route 28 from relocated Vint Hill Road on a north-eastern direction to the on/off ramps for the Route 234 Bypass. This project includes the relocation of Vint Hill to its new intersection with Route 28 approximately 350 feet southwest of the original intersection. The total project length is approximately 16,300 feet.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “improve and construct transportation facilities that address congestion and safety.” Specifically this project supports the objective to “construct roads in the Road Bond Program.”

Service Impact

- **Relieve Congestion and Improve Safety** - This Construction facility improvement will help alleviate congestion and improve safety during peak morning and evening travel periods.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the

transportation network will provide the capacity necessary to meet the demands placed upon the system.

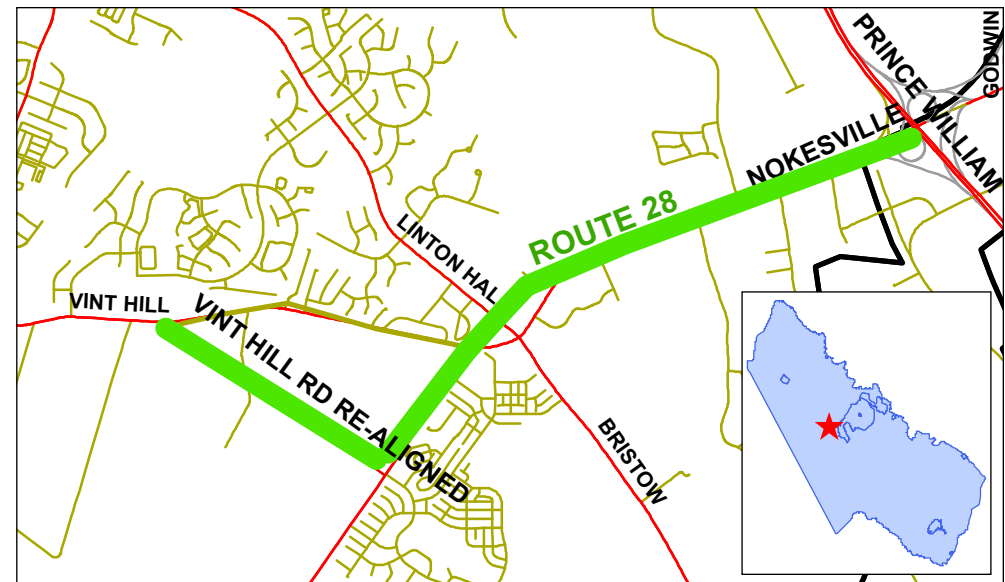
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2006 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2006 Road Bond Referendum.

Critical Milestones

- **Design** to begin June 2008.
- **Right-of-Way** acquisition and utility relocation to begin February 2009.
- **Construction** to begin June 2010.
- **Construction** is complete June 2013.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	47,911,348	-	-	-	1,893,900	8,993,350	12,711,600	17,799,450	6,513,048	47,911,348	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	3,046,906	-	-	3,046,906	-	-	-	-	-	3,046,906	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	3,400,000	-	-	3,400,000	-	-	-	-	-	3,400,000	-	-
TOTAL	\$54,358,254	\$0	\$0	\$6,446,906	\$1,893,900	\$8,993,350	\$12,711,600	\$17,799,450	\$6,513,048	\$54,358,254	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	5,909,389	-	-	5,442,865	466,524	-	-	-	-	-	5,909,389	-
Right of Way	12,998,405	-	-	-	1,881,576	5,892,377	5,224,452	-	-	-	12,998,405	-
Utility Relocation	290,000	-	-	-	-	290,000	-	-	-	-	290,000	-
Construction	32,461,347	-	-	-	-	2,301,039	6,680,032	16,729,089	6,751,187	32,461,347	-	-
Project Management	920,000	-	-	200,000	160,000	160,000	160,000	160,000	80,000	920,000	-	-
Construction Management	1,300,000	-	-	-	-	260,000	260,000	520,000	260,000	1,300,000	-	-
Debt Issuance Costs	479,113	-	-	-	18,939	89,934	127,116	177,995	65,130	479,113	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$54,358,254	\$0	\$0	\$5,642,865	\$2,527,039	\$8,993,350	\$12,451,600	\$17,587,084	\$7,156,317	\$54,358,254	\$0	\$0
BALANCE	(\$0)	\$0	\$0	\$804,041	(\$633,139)	\$1	\$260,000	\$212,367	(\$643,269)	(\$0)	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(54,358,254)	6,446,906	1,893,900	8,993,350	12,711,600	17,799,450	6,513,048	54,358,254	-	-
Unappropriated Expenditures	(54,358,254)	6,446,906	1,893,900	8,993,350	12,711,600	17,799,450	6,513,048	54,358,254	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	208,329	1,191,916	2,557,530	4,444,673	8,402,448
Total Operating and Debt Service	\$0	\$0	\$0	\$208,329	\$1,191,916	\$2,557,530	\$4,444,673	\$8,402,448
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$208,329	\$1,191,916	\$2,557,530	\$4,444,673	\$8,402,448



Six-Year Secondary Road Plan

Lead Agency For This Project

Transportation

Project Description

The Six-Year Secondary Road Plan is the Virginia Department of Transportation's (VDOT) method of establishing road improvement priorities and allocating funding for road improvements in the County's secondary road system. Secondary roads are defined as roads with state route numbers of 600 or greater.

Each county in the Commonwealth of Virginia receives a specified amount of funding, set by formula, for road improvement projects. Funding in the Plan is used to pay previously constructed projects as well as continuing progress on current road projects.

On December 20, 2005, the Prince William Board of County Supervisors adopted VDOT's FY 07-12 Six-Year Secondary Road Plan. The total FY 07 Secondary Road allocation is \$6,578,685 which includes the following projects:

Project	Scope	Allocation
County-wide Incidental Improvements	Signs, Rural Additions	\$ 1,420,000
Debt Service		\$ 1,520,904
Linton Hall Road I	Route 29 – Route 621 Design & Construction	\$ 1,534,362
Balls Ford Road	Route 234 – Route 234 Business Widening	\$ 1,436,569
Lucasville Road	Drainage Improvements	\$ 507,802
Ellis Road Pave-in-Place	Route 689 to 1408 feet South of Route 689	\$ 159,048
Total 2007-08 Allocation		\$ 6,578,685

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation that gets people to their jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive and pedestrian-friendly.”

Service Impact

- **Traffic Congestion** - Road improvements include widening existing roads to improve capacity and reduce congestion.
- **Roadway Safety** - Roadway safety will be improved through the construction of left and right turn lanes, paving gravel roadways, and improved traffic signalization.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity

necessary to meet the demands placed upon the system.

- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Source

- **State** - Projected funding beyond FY 07 are estimates only. Future allocations are contingent upon state funding.

Critical Milestones

- **County road improvements** will occur throughout the life of the Six-Year Secondary Road Plan.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	37,466,908	7,378,072	6,578,685	6,852,992	5,153,103	3,735,837	4,001,276	3,766,943	-	23,510,151	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$37,466,908	\$7,378,072	\$6,578,685	\$6,852,992	\$5,153,103	\$3,735,837	\$4,001,276	\$3,766,943	\$0	\$23,510,151	\$0

COST CATEGORIES											
	Total Project Estimate	Prior Years' Actual	Current Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	Future Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	37,466,908	7,378,072	6,578,685	6,852,992	5,153,103	3,735,837	4,001,276	3,766,943	-	23,510,151	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$37,466,908	\$7,378,072	\$6,578,685	\$6,852,992	\$5,153,103	\$3,735,837	\$4,001,276	\$3,766,943	\$0	\$23,510,151	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	13,956,757									
Expenditures	13,956,757									
Unappropriated Revenues	(23,510,151)	6,852,992	5,153,103	3,735,837	4,001,276	3,766,943	-	23,510,151	-	-
Unappropriated Expenditures	(23,510,151)	6,852,992	5,153,103	3,735,837	4,001,276	3,766,943	-	23,510,151	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Spriggs Road Phase II

Lead Agency For This Project

Transportation

Project Description

The Spriggs Road improvement project involves widening the existing two-lane road to four lanes between Hoadly Road and Dumfries Road (Route 234). The project also involves improving the current alignment by removing sharp curves, as well as moving its intersection with Route 234 west of its current alignment. Spriggs Road connects Dale City, mid-County, and Dumfries Road.

Construction of Spriggs Road will be completed in two phases. Phase II is 3.16 miles long from Minnieville Road to Hoadly Road.

Strategic Plan Impact

- **Transportation Goal** - The Spriggs Road Phase II project supports the Transportation Strategic Goal #6 "Improve and construct transportation facilities that address congestion and safety." And #8 "Reduce vehicle trips by directly linking land use with transportation planning."

Service Impact

- **Safety and Mobility** - This project will relieve congestion and improve safety along the roadway by widening the road and removing sharp curves. The safety of children, who attend three schools along Spriggs Road, will improve.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Services (LOS) "D" and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service "D" is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

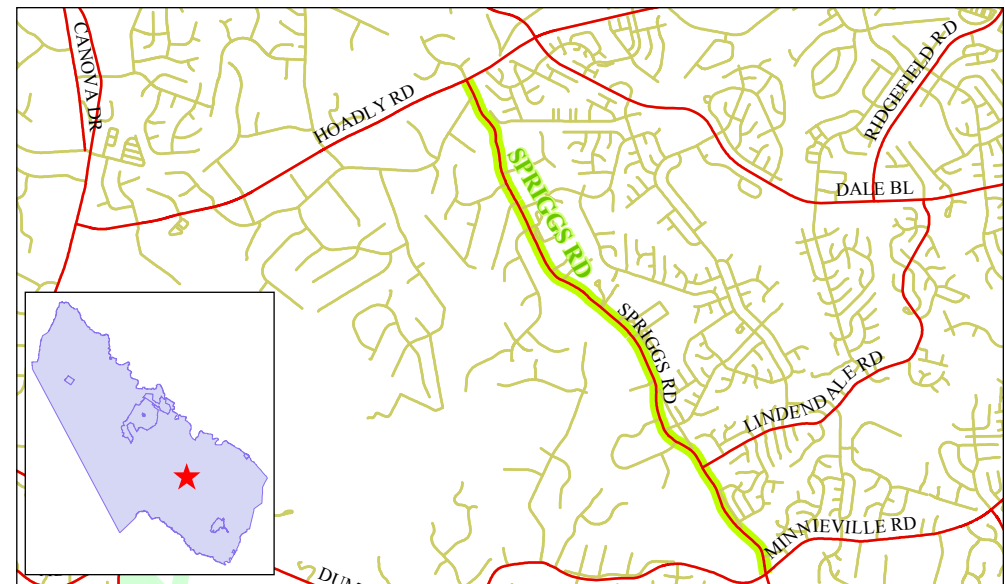
Funding Sources

- **Road Bond Referendum** - This project is funded by debt authorized in the November 1998 Road Bond Referendum. Phase II of this project is for construction cost, balance of right-of-way, and utility relocation costs. Design and right-of-way for both Phases I and II were funded in Phase I.
- **General Fund** - The Bond Project Reserve provides \$4,300,000 in funding towards this project.

- **Developer Contributions (Proffers)** - Developer contributions provides funding towards this project.

Critical Milestones

- **Design** began in December 2000 and was completed August 2005.
- **Right-of-way acquisition** was completed October 2005.
- **Phase II construction** began in November 2005, and overall project completion is scheduled for November 2007.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	117,363	-	117,363	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	24,045,862	22,145,863	1,899,999	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	100,000	-	100,000	-	-	-	-	-	-	-	-	-
TOTAL	\$24,263,225	\$22,145,863	\$2,117,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	22,550	-	22,550	-	-	-	-	-	-	-	-	-
Right of Way	2,380,524	433,915	1,946,609	-	-	-	-	-	-	-	-	-
Utility Relocation	577,754	-	577,754	-	-	-	-	-	-	-	-	-
Construction	20,751,875	3,119,347	10,000,000	7,632,528	-	-	-	-	-	-	7,632,528	-
Project Management	530,522	210,522	160,000	160,000	-	-	-	-	-	-	160,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$24,263,225	\$3,763,784	\$12,706,913	\$7,792,528	\$0	\$0	\$0	\$0	\$0	\$0	\$7,792,528	\$0
BALANCE	\$0	\$18,382,079	(\$10,589,551)	(\$7,792,528)	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,792,528)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	24,263,225									
Expenditures	24,263,225									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	2,600,979	2,548,723	2,485,147	2,421,453	2,352,265	2,287,704	2,217,794	14,313,086
Total Operating and Debt Service	\$2,600,979	\$2,548,723	\$2,485,147	\$2,421,453	\$2,352,265	\$2,287,704	\$2,217,794	\$14,313,086
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$2,600,979	\$2,548,723	\$2,485,147	\$2,421,453	\$2,352,265	\$2,287,704	\$2,217,794	\$14,313,086



Street Lighting for Road Bond Projects

Lead Agency For This Project

Transportation

Project Description

This project will provide for construction costs for a four-year plan for the installation of 236 street lights and 26 upgrades as per the project schedule.

- Dumfries Road/Prince William Parkway between Route 1 and I-66: 92 lights total (21 of which were installed in FY05 to replace those removed by VDOT)
- Prince William Parkway between Route 1 and I-95; 10 lights total
- Route 1 between Annapolis Way and Joplin Road: 86 lights total
- Spriggs Road from Dumfries road to Hoadly Road: 48 lights total
- Wellington Road: 26 lights total

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation that improves safety.”

Service Impact

- **Citizen Safety** - Safety improvement for pedestrians and motorists.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Source

- **General Fund**

Critical Milestones

- **236 new street lights and 26 upgrades** to existing street lights will be constructed over a four-year period.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	726,100	227,600	384,000	114,500	-	-	-	-	-	-	114,500	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$726,100	\$227,600	\$384,000	\$114,500	\$0	\$0	\$0	\$0	\$0	\$0	\$114,500	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	726,100	253,903	200,000	272,197	-	-	-	-	-	-	272,197	-
Project Management	-	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$726,100	\$253,903	\$200,000	\$272,197	\$0	\$0	\$0	\$0	\$0	\$0	\$272,197	\$0
BALANCE	\$0	(\$26,303)	\$184,000	(\$157,697)	\$0	\$0	\$0	\$0	\$0	\$0	(\$157,697)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Revenues	611,600								
Expenditures	611,600								
Unappropriated Revenues	(114,500)	114,500	-	-	-	-	-	114,500	-
Unappropriated Expenditures	(114,500)	114,500	-	-	-	-	-	114,500	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Transportation and Roadway Improvement Program

Lead Agency For This Project

Transportation

Project Description

The Transportation and Roadway Improvement Program (TRIP) exists to provide capital funding by magisterial district for the construction of capital improvements to Prince William County's local roadways and other transportation facilities, specifically small-scale projects.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation that gets people to their jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development, and is environmentally sensitive and pedestrian-friendly.”

Service Impact

- **Magisterial District Projects** - The program is structured to allow projects to be implemented throughout the seven magisterial districts over the term of the Capital Improvement Program. TRIP will fill the void between VDOT projects and County road bond projects.
- **Traffic Flow** - This program provides improved and safer traffic flow throughout the County.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Source

- **General Fund** - This project is funded through the General Fund.

Critical Milestones

This program is on-going.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13	
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	19,600,000	-	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	16,800,000	-
TOTAL	\$19,600,000	\$0	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$16,800,000	\$0
COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	19,600,000	-	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	16,800,000	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$19,600,000	\$0	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$16,800,000	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	2,800,000									
Expenditures	2,800,000									
Unappropriated Revenues	(16,800,000)	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	16,800,000	-
Unappropriated Expenditures	(16,800,000)	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	16,800,000	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



University Boulevard Extension

Lead Agency For This Project

Transportation

Project Description

The University Boulevard Extension is designated to be a 4-lane divided facility with a raised median. The project extends from Sudley Manor Drive in a south-easterly direction 5,000 feet to Hornbaker Road.

Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “improve and construct transportation facilities that address congestion and safety.” Specifically this project supports the objective to “construct roads in the Road Bond Program.

Service Impact

- **Relieve Congestion and Improve Safety** - Constructing this intersection improvement will help alleviate congestion and improve safety at this intersection during peak morning and evening travel periods.

Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe, and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

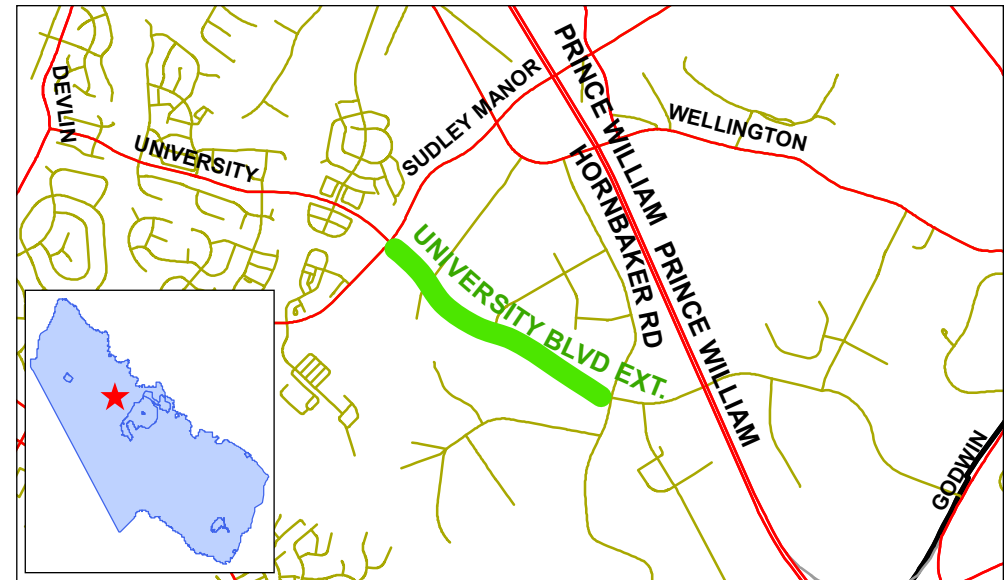
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. Level of service “D” is the County accepted standard for roadway performance and is based on the ratio of volume to capacity.

Funding Sources

- **November 2006 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2006 Road Bond Referendum.

Critical Milestones

- **Design** to begin August 2008.
- **Right-of-Way** acquisition and utility relocation to begin November 2011.
- **Construction** starting November 2012.
- **Construction** ending November 2013.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	23,240,400	-	-	-	342,400	1,605,000	8,453,000	7,811,000	5,029,000	23,240,400	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	149,612	-	-	149,612	-	-	-	-	-	149,612	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$23,390,012	\$0	\$0	\$149,612	\$342,400	\$1,605,000	\$8,453,000	\$7,811,000	\$5,029,000	\$23,390,012	\$0	\$0

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	1,598,593	-	-	-	-	144,561	1,346,080	107,952	-	-	1,598,593	-
Right of Way	10,914,867	-	-	-	-	-	-	8,065,677	2,849,189	-	10,914,867	-
Utility Relocation	2,435,472	-	-	-	-	-	-	-	2,435,472	-	2,435,472	-
Construction	6,913,280	-	-	-	-	-	-	-	2,342,300	4,570,980	6,913,280	-
Project Management	726,902	-	-	-	-	40,801	166,465	169,794	173,189	176,653	726,902	-
Construction Management	568,493	-	-	-	-	-	-	-	281,432	287,061	568,493	-
Debt Issuance Costs	232,404	-	-	-	-	232,404	-	-	-	-	232,404	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$23,390,012	\$0	\$0	\$0	\$417,766	\$1,512,545	\$8,343,424	\$8,081,583	\$5,034,694	\$23,390,012	\$0	\$0
BALANCE	\$0	\$0	\$0	\$149,612	(\$75,366)	\$92,455	\$109,576	(\$270,583)	(\$5,694)	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 08 - 13		
Revenues	-									
Expenditures	-									
Unappropriated Revenues	(23,390,012)	149,612	342,400	1,605,000	8,453,000	7,811,000	5,029,000	23,390,012	-	-
Unappropriated Expenditures	(23,390,012)	149,612	342,400	1,605,000	8,453,000	7,811,000	5,029,000	23,390,012	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 08	FY 09	FY 10	FY 10	FY 11	FY 12	FY 08 - 13
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	37,664	213,187	1,137,175	1,965,183	3,353,209
Total Operating and Debt Service	\$0	\$0	\$0	\$37,664	\$213,187	\$1,137,175	\$1,965,183	\$3,353,209
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$37,664	\$213,187	\$1,137,175	\$1,965,183	\$3,353,209



