



TRANSPORTATION

FULLER ROAD/ FULLER HEIGHTS ROAD INTERSECTION IMPROVEMENTS



Lead Agency

Transportation

Project Description

This project will widen Fuller Road, which is the entrance road serving the Quantico Marine Corps Base, the Town of Quantico and communities adjacent to the military base. The improvements will convert the existing four-lane undivided road to a four-lane divided section of roadway. In addition, the Fuller Road and Fuller Heights Road intersection will be relocated to the east to provide maximum spacing from the intersection of Route 1 and Fuller Road.

Service Impact

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

Funding Sources

- **Public lands discretionary funds (federal funding)** provide \$2,658,546 for design and partial construction funding for this project.
- **Regional Surface Transportation Program (RSTP) funding** provide \$1.0 million in FY 12 allocations to this project.
- **Developer contributions (proffers)** provide \$767,683 towards this project.

Completed Project Milestones

- **Design** began in FY 10 and was completed in FY 12.

Project Milestones

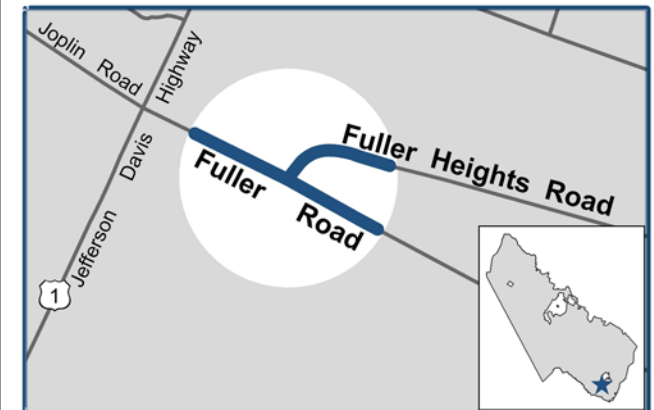
- **Construction** is anticipated to begin in the summer of 2013 (FY 14) with completion scheduled in summer 2014 (FY 15).

Strategic Plan Impact

- Transportation
- Public Safety

Comprehensive Plan Impact

- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19	
General Fund	524,186	524,186	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	3,658,546	626,745	92,943	2,938,858	-	-	-	-	-	2,938,858	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers	243,497	-	243,497	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,426,229	\$1,150,931	\$336,440	\$2,938,858	\$0	\$0	\$0	\$0	\$0	\$2,938,858	\$0

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	595,844	595,844	-	-	-	-	-	-	-	-	-
Right of Way	149,000	-	149,000	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	3,325,167	-	-	1,662,584	1,662,584	-	-	-	-	3,325,167	-
Project Management	356,218	277,802	78,416	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,426,229	\$873,646	\$227,416	\$1,662,584	\$1,662,584	\$0	\$0	\$0	\$0	\$3,325,167	\$0
BALANCE	\$0	\$277,285	\$109,024	\$1,276,275	(\$1,662,584)	\$0	\$0	\$0	\$0	(\$386,309)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19	
Revenues	4,426,229								
Expenditures	4,426,229								
Unappropriated Revenues	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
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



GLENKIRK ROAD SIDEWALK (STERLING POINT DRIVE TO LINTON HALL ROAD)



Lead Agency

Transportation

Project Description

This project involves the design and construction of a sidewalk along Glenkirk Road from its intersection with Sterling Point Drive to Linton Hall Road.

Service Impact

- **Increased Satisfaction with Ease of Travel** - This project will help improve community satisfaction with the ease of travel in Prince William County as it pertains to pedestrian mobility.

Funding Sources

- **Congestion Mitigation and Air Quality (CMAQ) funding** - This project was approved for \$1 million in FY 12 CMAQ funding from the federal government through the Commonwealth of Virginia.

Project Milestones

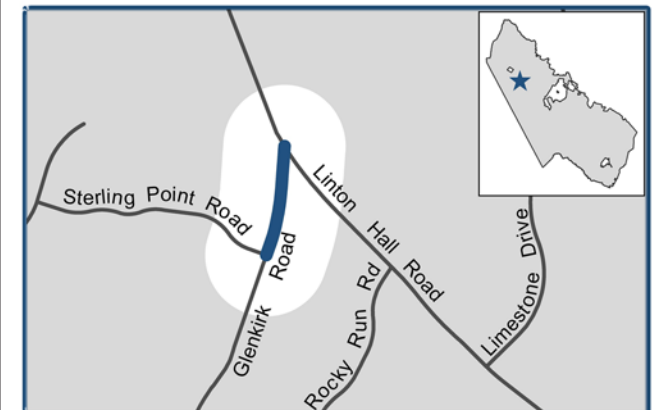
- **Design** began in FY 12 and is scheduled to finish in FY 13.
- **Construction** is scheduled to start in FY 13 and finish in FY 14.

Strategic Plan Impact

- Transportation

Comprehensive Plan Impact

- Transportation



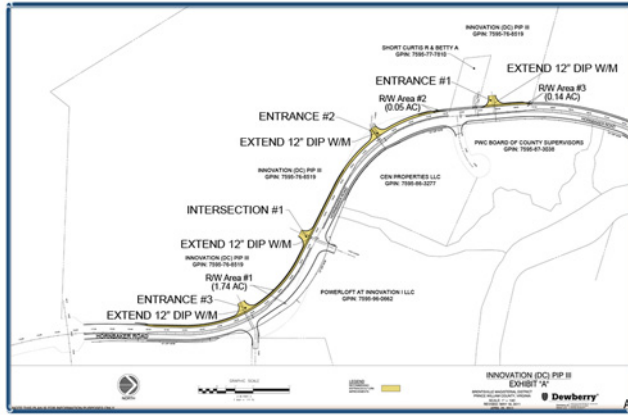
FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	1,000,000	-	415,658	584,342	-	-	-	-	-	-	584,342	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,000,000	\$0	\$415,658	\$584,342	\$0	\$0	\$0	\$0	\$0	\$0	\$584,342	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	186,294	54,788	131,506	-	-	-	-	-	-	-	-	-
Right of Way	30,000	-	30,000	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	779,123	-	194,781	584,342	-	-	-	-	-	-	584,342	-
Project Management	4,583	3,706	877	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$1,000,000	\$58,494	\$357,163	\$584,342	\$0	\$0	\$0	\$0	\$0	\$0	\$584,342	\$0
BALANCE	\$0	(\$58,494)	\$58,495	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
Revenues	1,000,000									
Expenditures	1,000,000									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
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



HORNBAKER ROAD



Lead Agency

Transportation

Project Description

As part of the University Boulevard Public-Private Transportation Act (PPTA) project, this project widens Hornbaker Road to a four-lane roadway north of its intersection with University Boulevard to Thomason Barn Road. This project includes construction activities only since the project design was previously accomplished as part of the infrastructure program at the County's Innovation@Prince William business park.

Service Impact

- **Relieve Congestion and Improve Safety** - Construction of this roadway will help alleviate congestion and improve safety, specifically for drivers that use Hornbaker Road to access University Boulevard, the nearby Route 234 Bypass and the Innovation corridor.

Funding Sources

- **Project savings** of \$3,737,237 from Linton Hall Road and \$3,425,035 from Sudley Manor Drive are allocated to this project.
- **Developer contributions (proffers)** provide \$1,228,491 towards this project.
- **Unrestricted developer contributions (proffers)** totaling \$2,886,533 have been transferred to this project.
- **Service Authority** provides \$208,411 in funding for water line betterments on Hornbaker Road.

Project Milestones

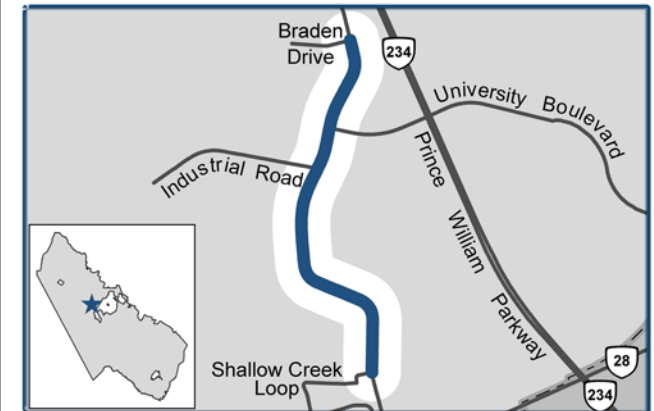
- **Design** was part of the University Boulevard PPTA project which was completed in FY 12.
- **Construction** began in FY 12 and is anticipated to be completed by FY 14.

Strategic Plan Impact

- Transportation
- Public Safety

Comprehensive Plan Impact

- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
General Fund	10,519,591	10,519,591	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-	-
Other	966,116	821,605	144,511	-	-	-	-	-	-	-	-	-
TOTAL	\$11,485,707	\$11,341,196	\$144,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	692,682	333,693	358,989	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	10,498,232	3,456,258	3,520,987	3,520,987	-	-	-	-	-	-	3,520,987	-
Project Management	294,793	144,793	75,000	75,000	-	-	-	-	-	-	75,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$11,485,707	\$3,934,744	\$3,954,976	\$3,595,987	\$0	\$0	\$0	\$0	\$0	\$0	\$3,595,987	\$0
BALANCE	\$0	\$7,406,452	(\$3,810,465)	(\$3,595,987)	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,595,987)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
Revenues	11,485,707									
Expenditures	11,485,707									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
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



LOGMILL ROAD (PARNELL COURT TO MEANDER CREEK LANE)



Lead Agency

Transportation

Project Description

This project improves a section of Logmill Road from the intersection with Meander Creek Lane to Parnell Court for an approximate distance of 1,600 linear feet.

Service Impact

- **Enhance Driver Safety** - This project will enhance safety for motorists using Logmill Road between its intersection with Parnell Court and Meander Creek Lane by providing a vertical road alignment.

Funding Sources

- **The Commonwealth's Highway Safety Improvement Program (HSIP)** provides \$2,430,000 towards this project.

- **Revenue sharing local match** (general fund funding) provides \$270,000 to this project.
- **Gainesville Magisterial District Transportation and Roadway Improvement Program (TRIP) funds** provide \$70,000 in general fund funding for this project.
- **Developer contributions (proffers)** provide \$1,000 towards this project.

Project Milestones

- **Design** was completed in June 2012 (FY 12).
- **Construction** is scheduled to begin in spring 2013 (FY 13) and end in fall 2013 (FY 14).

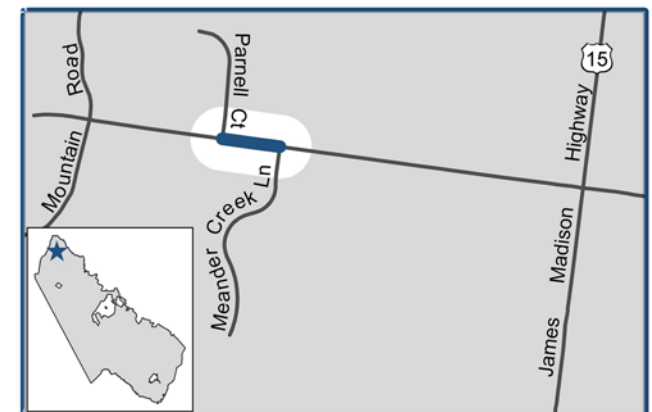
Strategic Plan Impact

- Transportation
- Public Safety



Comprehensive Plan Impact

- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	2,430,000	15,229	2,414,771	-	-	-	-	-	-	-	-	-
Proffers Identified	70,018	-	-	70,018	-	-	-	-	-	-	70,018	-
Proffers	1,000	-	1,000	-	-	-	-	-	-	-	-	-
Other	340,000	340,000	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,841,018	\$355,229	\$2,415,771	\$70,018	\$0	\$0	\$0	\$0	\$0	\$0	\$70,018	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	492,714	82,272	410,442	-	-	-	-	-	-	-	-	-
Right of Way	258,000	-	258,000	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	2,060,818	-	995,400	1,065,418	-	-	-	-	-	-	1,065,418	-
Project Management	29,486	27,292	2,194	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$2,841,018	\$109,563	\$1,666,037	\$1,065,418	\$0	\$0	\$0	\$0	\$0	\$0	\$1,065,418	\$0
BALANCE	\$0	\$245,666	\$749,734	(\$995,400)	\$0	\$0	\$0	\$0	\$0	\$0	(\$995,400)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
Revenues	2,771,000									
Expenditures	2,771,000									
Unappropriated Revenues	(70,018)	70,018	-	-	-	-	-	-	70,018	-
Unappropriated Expenditures	(70,018)	70,018	-	-	-	-	-	-	70,018	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
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



MINNIEVILLE ROAD (SPRIGGS ROAD TO ROUTE 234)



Lead Agency

Transportation

Project Description

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

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).

Funding Sources

- **2006 road bond referendum**, authorized by voters in November 2006, provides \$8.5 million in debt funding towards this project.
- **FY 14 revenue sharing funds** from the Commonwealth of Virginia in the amount of \$10,000,000 are anticipated to be received in November 2013 to help fund the project's construction. **Final construction of the roadway will not occur if the anticipated revenue sharing funds are not received.**
- **Developer contributions (proffers)** provide \$2,260,499 towards this project.

Project Milestones

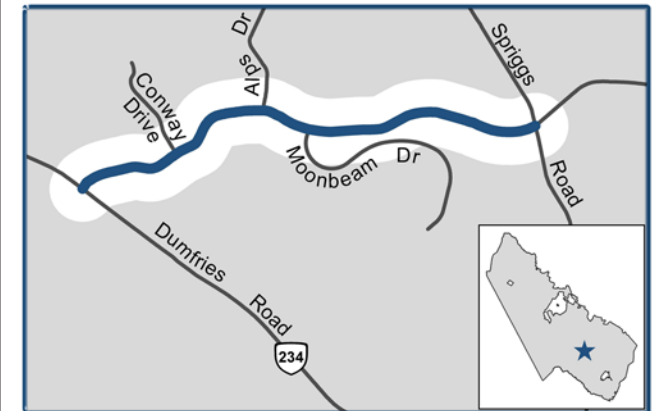
- **Design** will begin in FY 13 and finish in FY 14.
- **Right-of-Way acquisition** is scheduled to begin in FY 13.
- **Construction** scheduled to begin in FY 14 and finish in FY 16.

Strategic Plan Impact

- Economic Development
- Transportation
- Public Safety

Comprehensive Plan Impact

- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
General Fund	1,413,554	1,413,554	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	8,515,000	-	-	-	-	8,515,000	-	-	-	-	8,515,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	10,000,000	-	-	10,000,000	-	-	-	-	-	-	10,000,000	-
Proffers Identified	264,296	-	-	264,296	-	-	-	-	-	-	264,296	-
Proffers	942,283	-	942,283	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$21,135,133	\$1,413,554	\$942,283	\$10,264,296	\$0	\$8,515,000	\$0	\$0	\$0	\$0	\$18,779,296	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	3,920,802	-	643,467	2,282,314	995,021	-	-	-	-	-	3,277,335	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	16,709,435	-	-	-	5,481,713	5,481,713	5,746,009	-	-	-	16,709,435	-
Project Management	419,238	59,238	60,000	65,000	100,000	67,500	67,500	-	-	-	300,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	85,658	-	-	-	-	85,658	-	-	-	-	85,658	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$21,135,133	\$59,238	\$703,467	\$2,347,314	\$6,576,734	\$5,634,871	\$5,813,509	\$0	\$0	\$0	\$20,372,428	\$0
BALANCE	\$0	\$1,354,316	\$238,816	\$7,916,982	(\$6,576,734)	\$2,880,129	(\$5,813,509)	\$0	\$0	\$0	(\$1,593,132)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
Revenues	10,785,179									
Expenditures	10,785,179									
Unappropriated Revenues	(10,349,954)	264,296	-	85,658	-	-	-	-	349,954	-
Unappropriated Expenditures	(10,349,954)	264,296	-	85,658	-	-	-	-	349,954	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	894,075	870,659	847,243	2,611,977
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$894,075	\$870,659	\$847,243	\$2,611,977
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$894,075	\$870,659	\$847,243	\$2,611,977



POTOMAC TOWN CENTER COMMUTER PARKING GARAGE

Lead Agency

Transportation

Project Description

The Potomac Town Center commuter parking garage is a planned 1,250 space commuter parking structure on the parcel to the north of the existing Potomac Town Center at Stonebridge. The structure will include 250 spaces for retail, funded by developers, and the remaining 1,000 spaces will be a shared use with commuters using it during weekdays and the proposed Potomac Nationals Stadium using it on nights and weekends.

The \$15 million project will be funded by a combination of grant and state transportation funds. No local matching funds are required for the project.

Service Impact

- **Increased Satisfaction with Ease of Travel** - This project will increase the number of citizens satisfied with their ease of travel within the County by providing commuters additional parking options for carpooling on the I-95 corridor.
- **Economic Development** - This project will increase the number of residents traveling in and around the retail businesses within the Potomac Town Center area.

Funding Source

- **Transportation Partnership Opportunity Fund (TPOF) grant funds** have been requested to provide \$10 million in funding towards this project.
- **State funding** of \$5 million was authorized in the 2013 VDOT Six-Year Plan.

Project Milestones

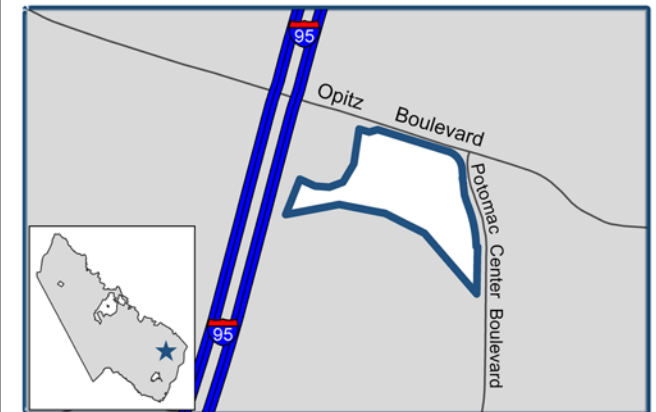
- **Design** will begin in FY 14.
- **Construction** and completion dates for the commuter garage will be determined during the design phase.

Strategic Plan Impact

- Transportation
- Public Safety

Comprehensive Plan Impact

- Recreation
- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19	
General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	15,000,000	-	5,000,000	10,000,000	-	-	-	-	-	10,000,000	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$0

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	1,500,000	-	-	1,500,000	-	-	-	-	-	1,500,000	-
Right of Way	1,000,000	-	-	-	1,000,000	-	-	-	-	1,000,000	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	11,500,000	-	-	-	5,000,000	6,500,000	-	-	-	11,500,000	-
Project Management	1,000,000	-	-	-	1,000,000	-	-	-	-	1,000,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$15,000,000	\$0	\$0	\$1,500,000	\$7,000,000	\$6,500,000	\$0	\$0	\$0	\$15,000,000	\$0
BALANCE	\$0	\$0	\$5,000,000	\$8,500,000	(\$7,000,000)	(\$6,500,000)	\$0	\$0	\$0	(\$5,000,000)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19	
Revenues	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(15,000,000)	-	-	-	-	-	-	-	-
Unappropriated Expenditures	(15,000,000)	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
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 (OLD BRIDGE ROAD TO MINNIEVILLE ROAD)



Lead Agency

Transportation

Project Description

The project widens Prince William Parkway to a six-lane divided roadway with a raised median from Old Bridge Road to Minnieville Road and was approved as part of the 2006 Road Bond Referendum. Improvements will also be made at the intersection of Prince William Parkway and Hillendale Drive.

Service Impact

- **Relieve Congestion and Improve Safety** - Construction improvements along this corridor will help alleviate congestion and produce higher safety standards at intersections. The highest service impact will be experienced during peak morning and evening travel periods.

Funding Sources

- **2006 road bond referendum**, authorized by voters in November 2006, provides \$8.9 million in debt funding towards this project.
- **Developer contributions (proffers)** provide \$1,843,523 of funding towards this project.
- **Revenue sharing funding** in the amount of \$6.7 million was budgeted to the project for design-build in September 2012 (FY 13).

Project Milestones

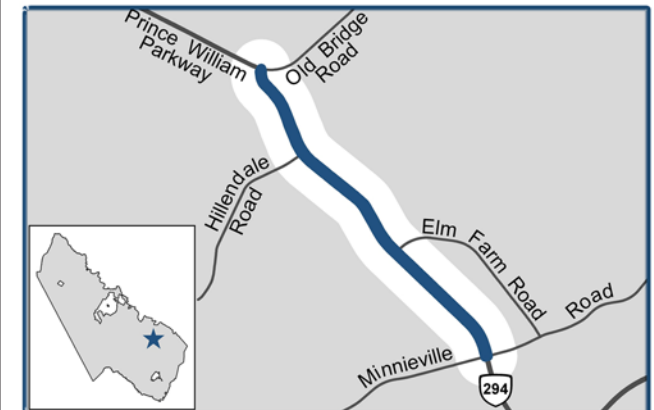
- **Preliminary design** began in September 2011 (FY 12) to prepare the project for a design-build solicitation. Full design began in fall 2012 (FY 13) and will be completed in spring 2013 (FY 13).
- **Construction** is scheduled to begin in late FY 13 and finish in FY 15.

Strategic Plan Impact

- Economic Development
- Transportation
- Public Safety

Comprehensive Plan Impact

- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
General Fund	1,812,634	1,812,634	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	8,985,000	-	2,550,000	6,435,000	-	-	-	-	-	-	6,435,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	6,754,596	-	6,754,596	-	-	-	-	-	-	-	-	-
Proffers Identified	755	-	-	755	-	-	-	-	-	-	755	-
Proffers	30,889	-	30,889	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$17,583,874	\$1,812,634	\$9,335,485	\$6,435,755	\$0	\$0	\$0	\$0	\$0	\$0	\$6,435,755	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	637,519	605,960	31,559	-	-	-	-	-	-	-	-	-
Right of Way	2,000,000	-	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	14,303,874	-	4,767,706	4,767,706	4,768,461	-	-	-	-	-	9,536,168	-
Project Management	642,481	42,481	200,000	200,000	200,000	-	-	-	-	-	400,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$17,583,874	\$648,441	\$5,999,265	\$5,967,706	\$4,968,461	\$0	\$0	\$0	\$0	\$0	\$10,936,168	\$0
BALANCE	\$0	\$1,164,193	\$3,336,220	\$468,049	(\$4,968,461)	\$0	\$0	\$0	\$0	\$0	(\$4,500,413)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
Revenues	17,583,119									
Expenditures	17,583,119									
Unappropriated Revenues	(755)	755	-	-	-	-	-	-	755	-
Unappropriated Expenditures	(755)	755	-	-	-	-	-	-	755	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	816,750	798,600	780,450	762,300	744,150	3,902,250
Total Operating and Debt Service	\$0	\$0	\$816,750	\$798,600	\$780,450	\$762,300	\$744,150	\$3,902,250
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$816,750	\$798,600	\$780,450	\$762,300	\$744,150	\$3,902,250



ROLLINS FORD ROAD (VINT HILL ROAD TO SONG SPARROW DRIVE)



Lead Agency

Transportation

Project Description

The Rollins Ford Road Improvement Project consists of the widening of Rollins Ford Road to a four-lane divided roadway from Vint Hill Road to the intersection of Song Sparrow Drive and Yellow Hammer Drive. This project also includes the construction of two 365-foot bridges spanning Broad Run, the construction of northbound lanes on Rollins Ford Road from Yellow Hammer Drive to Estate Manor Drive, the widening and reconstruction of a section of Vint Hill Road, and site preparation at the future Rollins Ford Community Park.

Service Impact

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

Funding Sources

- **2006 road bond referendum**, authorized by voters in November 2006, provides \$12.0 million in debt funding towards this project.
- **Debt funding transfer**, in the amount of \$7.3 million from the Minnieville Road (Spriggs to 234) project provides additional debt funding for the project.
- **Transfer from the Department of Parks and Recreation**, in the amount of \$2.1 million provides funding for the site preparation of the Rollins Ford Community Park as part of the project.
- **Developer contributions (proffers)** provide \$2,675 in funding towards this project.

Completed Project Milestones

- **Design** began in September 2011 (FY 12) and was completed in summer 2012 (FY 13).

Project Milestones

- **Construction** began in September 2012 (FY 13) and is scheduled to be completed in May 2014 (FY 14).

Strategic Plan Impact

- Economic Development
- Transportation
- Public Safety

Comprehensive Plan Impact

- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	19,370,658	-	10,000,000	9,370,658	-	-	-	-	-	-	9,370,658	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers	2,675	-	2,675	-	-	-	-	-	-	-	-	-
Other	2,122,658	-	2,122,658	-	-	-	-	-	-	-	-	-
TOTAL	\$21,495,991	\$0	\$12,125,333	\$9,370,658	\$0	\$0	\$0	\$0	\$0	\$0	\$9,370,658	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	979,876	767,321	212,555	-	-	-	-	-	-	-	-	-
Right of Way	268,703	-	268,703	-	-	-	-	-	-	-	-	-
Utility Relocation	200,000	77,948	122,052	-	-	-	-	-	-	-	-	-
Construction	16,448,051	-	6,227,166	8,302,887	1,917,998	-	-	-	-	-	10,220,885	-
Project Management	3,599,361	97,705	1,343,761	1,726,316	431,579	-	-	-	-	-	2,157,895	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$21,495,991	\$942,974	\$8,174,237	\$10,029,203	\$2,349,577	\$0	\$0	\$0	\$0	\$0	\$12,378,780	\$0
BALANCE	\$0	(\$942,974)	\$3,951,096	(\$658,545)	(\$2,349,577)	\$0	\$0	\$0	\$0	\$0	(\$3,008,122)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
Revenues	21,495,991	-	-	-	-	-	-	-	-	-
Expenditures	21,495,991	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	808,000	1,644,700	1,610,620	1,576,540	1,542,460	1,508,380	8,690,700
Total Operating and Debt Service	\$0	\$808,000	\$1,644,700	\$1,610,620	\$1,576,540	\$1,542,460	\$1,508,380	\$8,690,700
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$808,000	\$1,644,700	\$1,610,620	\$1,576,540	\$1,542,460	\$1,508,380	\$8,690,700



ROUTE 1 IMPROVEMENTS (NEABSCO MILLS ROAD TO FEATHERSTONE ROAD)



Lead Agency

Transportation

Project Description

This project widens Route 1 north to a six-lane roadway from Neabsco Mills Road to Featherstone Road. Improvements will also be made at the intersections of Neabsco Mills Road and Dale Boulevard with Route 1. The new roadway will feature a 16 foot wide raised median with curb and gutter, on-road bike lanes, a pedestrian sidewalk, and asphalt trail.

Service Impact

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

Funding Sources

- **November 2002 and 2006 Road Bond Referenda** - The design of this project was funded by debt authorized by voters in the November 2002 Road Bond Referendum. An additional \$37.1 million in debt was authorized by voters in the November 2006 Road Bond Referendum for construction, and \$12.3 million in bond funding was transferred to the project in FY 13 to help fund the design-build contract.
- **Developer contributions (proffers)** provide \$1,323,235 in funding towards this project.
- **General fund transportation reserve** provides \$581,262 in funding towards this project.

Completed Project Milestones

- **Design** is complete. Additional design work was completed in FY 12 and FY 13 to prepare the project for a design-build solicitation.
- **Design-build proposals** were evaluated with contract awarded in July 2012 (FY 13).

Project Milestones

- **Right-of-way acquisition** began in FY 12 and is scheduled to be completed in FY 15.
- **Utility relocation** began in FY 13 and is scheduled to be completed in FY 15.

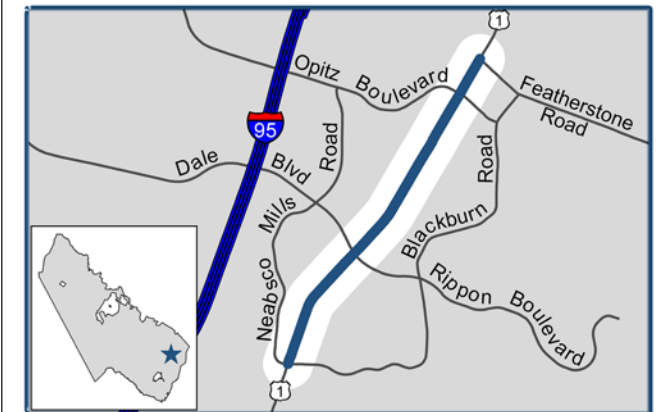
- **Construction** is scheduled to begin in FY 14 and be completed in FY 16.

Strategic Plan Impact

- Economic Development
- Transportation
- Public Safety

Comprehensive Plan Impact

- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
General Fund	1,769,137	1,187,875	581,262	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	50,433,800	1,237,577	16,716,223	32,480,000	-	-	-	-	-	-	32,480,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers	678,360	-	678,360	-	-	-	-	-	-	-	-	-
Other	5,254,534	263,495	-	4,991,039	-	-	-	-	-	-	4,991,039	-
TOTAL	\$58,135,831	\$2,688,947	\$17,975,845	\$37,471,039	\$0	\$0	\$0	\$0	\$0	\$0	\$37,471,039	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	2,022,509	1,955,797	66,712	-	-	-	-	-	-	-	-	-
Right of Way	5,066,311	50,312	2,229,333	2,229,333	557,333	-	-	-	-	-	2,786,666	-
Utility Relocation	4,100,000	-	1,822,222	1,822,222	455,556	-	-	-	-	-	2,277,778	-
Construction	44,851,258	-	9,963,375	9,963,375	9,963,375	14,961,133	-	-	-	-	34,887,883	-
Project Management	2,015,309	415,309	400,000	400,000	400,000	400,000	-	-	-	-	1,200,000	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	80,444	80,444	-	-	-	-	-	-	-	-	-	-
TOTAL	\$58,135,831	\$2,501,862	\$14,481,642	\$14,414,930	\$11,376,264	\$15,361,133	\$0	\$0	\$0	\$0	\$41,152,327	\$0
BALANCE	\$0	\$187,085	\$3,494,203	\$23,056,109	(\$11,376,264)	(\$15,361,133)	\$0	\$0	\$0	\$0	(\$3,681,288)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
Revenues	58,135,831	-	-	-	-	-	-	-	-	-
Expenditures	58,135,831	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	1,351,200	4,278,315	4,187,370	4,096,425	4,005,480	3,914,535	21,833,325
Total Operating and Debt Service	\$0	\$1,351,200	\$4,278,315	\$4,187,370	\$4,096,425	\$4,005,480	\$3,914,535	\$21,833,325
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$1,351,200	\$4,278,315	\$4,187,370	\$4,096,425	\$4,005,480	\$3,914,535	\$21,833,325



ROUTE 28 (LINTON HALL ROAD TO FITZWATER DRIVE)



Lead Agency

Transportation

Project Description

This project will widen the current two-lane undivided roadway of Route 28 from Linton Hall Road to Fitzwater Drive to a four-lane divided roadway. The project also includes right-of-way acquisition and construction of the relocated intersection with Vint Hill Road.

The Route 28 project (Linton Hall Road to Fitzwater Drive) will be constructed in two phases. Phase I includes the widening of Route 28 from Linton Hall Road to Vint Hill Road to a four-lane roadway, including the realignment of Vint Hill Road. This phase can be constructed with the current funding on the project. Phase II includes the widening of Route 28 from realigned Vint Hill Road to Fitzwater Drive to a four-lane roadway. Additional funding will be required to construct this phase of the project.

Service Impact

- **Complement VDOT Improvements** - The completion of the project will complement improvements completed by VDOT to Route 28 from Hornbaker Road to Linton Hall Road.

Funding Sources

- **General fund (cash to capital)** provides \$7.3 million from the County's general fund in FY 12.
- **Developer contributions (proffers)** provide \$1,263,711 in funding towards this project.
- **Regional Surface Transportation Program (RSTP) Funding** provides a total of \$15.6 million allocated to this project. This includes \$6.1 million in RSTP funding allocated in FY 12.

Completed Project Milestones

- **Design** began in FY 11 and finished in FY 13.

Project Milestones

- **Construction** for Phase I of the project is anticipated to begin in spring 2013 (FY 13), and construction for Phase II is contingent upon future RSTP allocations (anticipated in FY 13 and future fiscal years) and a reallocation of excess funding from other federalized County projects.

Strategic Plan Impact

- Transportation
- Public Safety

Comprehensive Plan Impact

- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		FY 14 - 19
General Fund	8,217,616	8,217,616	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	15,600,000	2,060,209	245,145	13,294,646	-	-	-	-	-	13,294,646	-
Proffers Identified	1,605	-	-	1,605	-	-	-	-	-	1,605	-
Proffers	346,095	-	346,095	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$24,165,316	\$10,277,825	\$591,240	\$13,296,251	\$0	\$0	\$0	\$0	\$0	\$13,296,251	\$0

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	2,513,746	1,977,761	535,985	-	-	-	-	-	-	-	-
Right of Way	297,100	-	297,100	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	21,147,107	-	7,048,501	7,048,501	7,050,106	-	-	-	-	14,098,606	-
Project Management	207,363	206,296	1,067	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$24,165,316	\$2,184,057	\$7,882,652	\$7,048,501	\$7,050,106	\$0	\$0	\$0	\$0	\$14,098,606	\$0
BALANCE	\$0	\$8,093,768	(\$7,291,412)	\$6,247,750	(\$7,050,106)	\$0	\$0	\$0	\$0	(\$802,355)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
Revenues	24,163,711									
Expenditures	24,163,711									
Unappropriated Revenues	(1,605)	1,605	-	-	-	-	-	-	1,605	-
Unappropriated Expenditures	(1,605)	1,605	-	-	-	-	-	-	1,605	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
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



SIX YEAR SECONDARY ROAD PLAN

Lead Agency

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 formulaic funding for road improvement projects. Funding pays for previously constructed projects as well as continuing progress on current road projects.

Service Impact

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

Funding Source

- **Future allocations** are contingent upon Commonwealth of Virginia funding. Funding has decreased dramatically due to economic conditions and severe state budget reductions. No

funding is anticipated in FY 14 to advance the County's transportation priorities identified in the Commonwealth's Secondary Road Plan.

Project Milestones

- **Road improvements** will occur throughout the life of the Six Year Secondary Road Plan if funding is provided by the Commonwealth.

Strategic Plan Impact

- Transportation
- Public Safety

Comprehensive Plan Impact

- None

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19	
General Fund	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	19,161,030	19,161,030	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$19,161,030	\$19,161,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-
Construction	19,161,030	19,161,030	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$19,161,030	\$19,161,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19	
Revenues	19,161,030								
Expenditures	19,161,030								
Unappropriated Revenues	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
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



TELEGRAPH ROAD COMMUTER PARKING LOT

Lead Agency

Transportation

Project Description

The Telegraph Road commuter parking lot is located on the old Potomac-Rappahannock Transportation Commission (PRTC) bus garage property on Telegraph Road. It is located near Interstate 95, in the Occoquan Magisterial District, within walking distance of the existing Prince William Parkway/I-95 Commuter Lot. When fully constructed, the lot will provide approximately 700 parking spaces. This project includes the construction of a connecting trail between the two lots, as well as intersection improvements to provide adequate ingress and egress to the lot.

Service Impact

- **Increased Satisfaction with Ease of Travel** - This project will increase the number of citizens satisfied with their ease of travel within the County by providing commuters additional parking options for carpooling on the I-95 corridor.

Funding Source

- **Transportation proffer interest** provides \$1,748,450 in funding towards this project.

- **Developer contributions (proffers)** provide \$935,659 in funding towards this project.
- **State funding** of \$9.3 million was authorized by the Commonwealth of Virginia.
- **Transportation reserve** in the amount of \$416,000 was transferred to the project to help with right-of-way acquisition needs.

Completed Project Milestones

- **Design** began in FY 11. The project scope was reviewed with the Virginia Department of Transportation (VDOT).
- **Construction** of the commuter lot began in November 2011 (FY 12) with completion in August 2012 (FY 13). The lot was opened to the public on September 2012 (FY 13).

Project Milestones

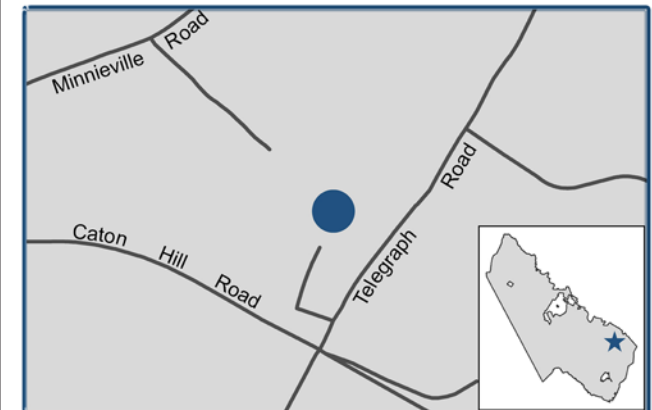
- **Construction** of the Telegraph Road improvements began in October 2012 (FY 13) with completion expected by spring 2014 (FY 14).

Strategic Plan Impact

- Transportation

Comprehensive Plan Impact

- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP						Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		FY 14 - 19
General Fund	2,642,109	2,226,109	416,000	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	7,475,000	973,825	1,671,461	4,829,714	-	-	-	-	-	4,829,714	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-	-	-
Other	2,316,441	27,000	431,000	1,858,441	-	-	-	-	-	1,858,441	-
TOTAL	\$12,433,550	\$3,226,934	\$2,518,461	\$6,688,155	\$0	\$0	\$0	\$0	\$0	\$6,688,155	\$0
COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	922,800	851,652	71,148	-	-	-	-	-	-	-	-
Right of Way	994,570	-	994,570	-	-	-	-	-	-	-	-
Utility Relocation	655,000	-	655,000	-	-	-	-	-	-	-	-
Construction	9,148,741	2,081,550	3,625,946	3,441,245	-	-	-	-	-	3,441,245	-
Project Management	712,439	343,039	184,700	184,700	-	-	-	-	-	184,700	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$12,433,550	\$3,276,241	\$5,531,364	\$3,625,945	\$0	\$0	\$0	\$0	\$0	\$3,625,945	\$0
BALANCE	\$0	(\$49,307)	(\$3,012,903)	\$3,062,210	\$0	\$0	\$0	\$0	\$0	\$3,062,210	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations						Future Years
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Revenues	12,433,550							
Expenditures	12,433,550							
Unappropriated Revenues	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
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 & ROADWAY IMPROVEMENT PROGRAM

Lead Agency

Transportation

Project Description

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

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 CIP. TRIP funds provide the opportunity to identify projects that are not identified as VDOT projects or County road bond projects.
- **Traffic Flow** - This program provides improved and safer traffic flow throughout the County.
- **Current TRIP funded projects** include the following:
 - **Fuller Heights Road Sidewalk (Bethlehem Church Road to Potomac Crest Drive)** - Provides a sidewalk, curb and gutter on the north side of Fuller Heights Road (Route 619)

from Bethlehem Church Road to 0.23 miles east of Mockingbird Heights Road (Route 613).

- **Mountain Road Improvements (Bear Hollow Trail to Jackson Hollow Road)** - Improvement of Mountain Road (Route 600) from Olive Branch Church to Jackson Hollow Road (Route 680).
- **Hoadly Road Trail (Spriggs Rd. to Dale Blvd.)** - Design and construction of an asphalt trail for a distance of approximately 0.4 miles on Hoadly Road between Spriggs Road and Dale Boulevard.
- **Gideon Drive Sidewalk (Dale Blvd. to Opitz Blvd.)** - Design and construction of a sidewalk along Gideon Drive between Dale Boulevard and Opitz Boulevard.
- **Burwell Road/Fitzwater Drive Improvements** - Design and construction of safety and intersection improvements at the intersection of Burwell Road and Fitzwater Drive.
- **Kirby Drive Traffic Barricades** - The removal of jersey barriers along Kirby Drive and the extension of the curbing along Kirby Drive across the opening. Milling and paving will need to be performed for proper drainage at this site.
- **Mount High Street Traffic Calming** - Construction of a traffic barricade to permanently close the connection between Mount High Street and the Hall Street/West Locust Street intersection.

Funding Source

- **Transportation reserve (general fund)** funding provides \$1.5 million to be distributed equally between the seven magisterial districts. The reserve balance is projected to be completely depleted in FY 14 therefore, if this program is to continue, an alternative funding source will need to be identified for FY 15 and beyond.
- **Developer contributions (proffers)** provide \$97,375 in FY 12 for the Mountain Road Improvements project. In FY 13, developer contributions provide \$5,065 for the Fuller Heights Sidewalk project, \$74,899 for the Hoadly Road Trail project and an additional \$40,268 for the Mountain Road Improvements project. In FY 14, developer contributions provide \$98,680 for the Gideon Drive Sidewalk and \$63,493 for Hoadly Road Trail.

Project Milestones

- **TRIP projects** currently funded are scheduled for completion in FY 14-15.

Strategic Plan Impact

- Transportation
- Public Safety

Comprehensive Plan Impact

- Transportation

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
General Fund	5,753,482	3,790,093	463,389	1,500,000	-	-	-	-	-	-	1,500,000	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	402,871	-	240,698	162,173	-	-	-	-	-	-	162,173	-
Proffers	-	-	-	-	-	-	-	-	-	-	-	-
Other	513,903	513,903	-	-	-	-	-	-	-	-	-	-
TOTAL	\$6,670,256	\$4,303,996	\$704,087	\$1,662,173	\$0	\$0	\$0	\$0	\$0	\$0	\$1,662,173	\$0

COST CATEGORIES												
Fuller Heights Road Sidewalk	2,433,247	2,064,363	238,917	129,967	-	-	-	-	-	-	129,967	-
Mountain Road Improvements	1,994,178	666,617	1,210,386	117,175	-	-	-	-	-	-	117,175	-
Hoadly Road Trail	337,725	64,636	7,449	265,640	-	-	-	-	-	-	265,640	-
Gideon Drive Sidewalk	263,606	40,056	18,547	205,003	-	-	-	-	-	-	205,003	-
Burwell/Fitzwater Improvements	120,000	52,389	(7,835)	75,446	-	-	-	-	-	-	75,446	-
Kirby Drive Traffic Barricades	18,500	16,058	-	2,442	-	-	-	-	-	-	2,442	-
Mt. High Street Traffic Calming	3,000	1,414	-	1,586	-	-	-	-	-	-	1,586	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
FY 14 Allocation for New Projects	1,500,000	-	-	1,500,000	-	-	-	-	-	-	1,500,000	-
TOTAL	\$6,670,256	\$2,905,533	\$1,467,464	\$2,297,259	\$0	\$0	\$0	\$0	\$0	\$0	\$2,297,259	\$0
BALANCE	\$0	\$1,398,463	(\$763,377)	(\$635,086)	\$0	\$0	\$0	\$0	\$0	\$0	(\$635,086)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19	
Revenues	5,008,083								
Expenditures	5,008,083								
Unappropriated Revenues	(1,662,173)	1,662,173	-	-	-	-	-	1,662,173	-
Unappropriated Expenditures	(1,662,173)	1,662,173	-	-	-	-	-	1,662,173	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
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 (PRINCE WILLIAM PARKWAY TO SUDLEY MANOR DRIVE)



Lead Agency

Transportation

Project Description

This project includes the widening and construction of University Boulevard from the Prince William Parkway (Route 234 Bypass) to Sudley Manor Drive.

Service Impact

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

Funding Sources

- **Developer contributions (proffers)** provide \$1,424,485 of funding towards this project.
- **2006 road bond referendum**, authorized by voters in November 2006, provides \$16,307,118 in debt funding towards this project.
- **Reimbursement from the Service Authority** provides \$2,941,604 for the cost of these facilities. The University Boulevard construction contract includes the construction of water and sewer lines.
- **Land sale proceeds** from the County's Innovation business park provide \$2,137,300 towards this project.
- **Sale of County property** provides \$140,000 towards this project.

Project Milestones

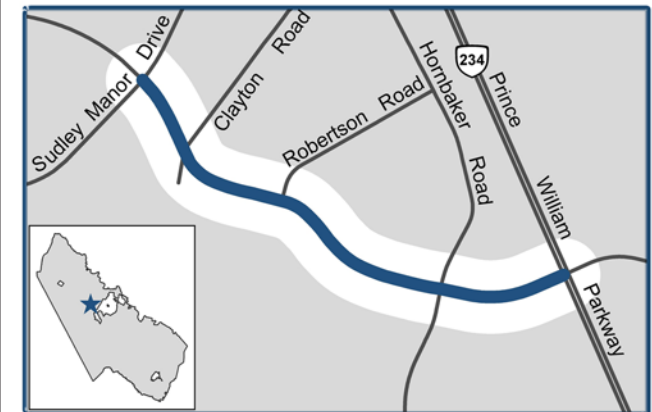
- **Design** began in February 2011 (FY 11) and was finished in November 2011 (FY 12).
- **Construction** began in July 2012 (FY 13) and is scheduled to be completed in December 2013 (FY 14).

Strategic Plan Impact

- Economic Development
- Transportation
- Public Safety

Comprehensive Plan Impact

- Transportation



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
General Fund	668,993	668,993	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	16,307,118	16,307,118	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers	755,492	-	755,492	-	-	-	-	-	-	-	-	-
Other	5,010,492	2,276,215	2,734,277	-	-	-	-	-	-	-	-	-
TOTAL	\$22,742,095	\$19,252,326	\$3,489,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-	-
Right of Way	1,012,622	-	1,012,622	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-	-	-	-
Construction	20,852,418	3,471,227	8,674,296	8,706,895	-	-	-	-	-	-	8,706,895	-
Project Management	606,124	162,658	221,733	221,733	-	-	-	-	-	-	221,733	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	270,931	270,931	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$22,742,095	\$3,904,816	\$9,908,651	\$8,928,628	\$0	\$0	\$0	\$0	\$0	\$0	\$8,928,628	\$0
BALANCE	\$0	\$15,347,510	(\$6,418,882)	(\$8,928,628)	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,928,628)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19		
Revenues	22,742,095									
Expenditures	22,742,095									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	-	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 14 - 19
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



