



GENERAL GOVERNMENT



General Government

Project: Bennett School Renovations

Project Description:

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

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

Total Project Budget: **\$4,584,976**

Service Impact:

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

Comprehensive Plan Impact:

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

Funding Source:

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

Critical Milestones:

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

Lead Agency For This Project:

▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$75,000	\$100,000	\$105,000	\$87,318	\$0	\$0	\$0	\$292,318
Construction	\$50,000	\$2,186,809	\$787,500	\$0	\$0	\$0	\$0	\$2,974,309
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$10,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Occupancy	\$0	\$21,400	\$0	\$525,982	\$0	\$0	\$0	\$547,382
Telecommunications	\$0	\$43,729	\$114,168	\$0	\$0	\$0	\$0	\$157,897
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$242,073	\$100,667	\$61,330	\$0	\$0	\$0	\$404,070
Total	\$194,000	\$2,609,011	\$1,107,335	\$674,630	\$0	\$0	\$0	\$4,390,976

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$194,000	\$2,609,011	\$1,107,335	\$674,630	\$0	\$0	\$0	\$4,390,976
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$194,000	\$2,609,011	\$1,107,335	\$674,630	\$0	\$0	\$0	\$4,390,976

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$35,424	\$184,941	\$185,737	\$186,547	\$187,363	\$188,207	\$968,219
Program Operating Cost	\$0	\$106,169	\$74,643	\$74,643	\$74,643	\$74,643	\$404,741
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$35,424	\$291,110	\$260,380	\$261,190	\$262,006	\$262,850	\$1,372,960
GENERAL FUND REQUIREMENT	\$2,644,435	\$1,398,445	\$935,010	\$261,190	\$262,006	\$262,850	\$5,763,936



Bennett School

General Government Project: Government Administration Space

Project Description:

Conducted in 2000, the Public Facilities Master Plan developed County facility requirements through 2010.

This project provides funding for lease space to meet projected 2010 space needs throughout County government.

Total Project Budget: **\$0**

Service Impact:

- ▶ **Leased Space** - Leasing new space enables agencies to meet growing demand for services while delaying the need to construct new facilities.

Funding Source:

- ▶ **General Fund** - The General Fund will provide \$378,268 in FY 05 to address County-wide space needs. The amount provided for leased space is projected to increase throughout the CIP to a total of \$1,128,268 beginning in FY 08.

Critical Milestones:

- ▶ **Initiatives** will be identified during FY 05.

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$378,268	\$628,268	\$878,268	\$1,128,268	\$1,128,268	\$1,128,268	\$5,269,608
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$378,268	\$628,268	\$878,268	\$1,128,268	\$1,128,268	\$1,128,268	\$5,269,608
GENERAL FUND REQUIREMENT	\$378,268	\$628,268	\$878,268	\$1,128,268	\$1,128,268	\$1,128,268	\$5,269,608

General Government Project: Space Reconfigurations

Project Description:

This project provides funding for office space reconfiguration costs as County agencies grow to meet and improve services to County citizens. Funding may also be used to lease new office space in situations where reconfiguring office space is not feasible.

Total Project Budget: **\$766,464**

Service Impact:

- ▶ Reconfiguring existing office space delays the need for leasing new office space.

- ▶ Leasing new space enables agencies to meet growing demand for services while delaying the need to construct new facilities.

Funding Source:

- ▶ **General Fund**

Critical Milestones:

- ▶ **Initiatives** will be identified during FY 05.

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$766,464
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$766,464

FUNDING SOURCES	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$766,464
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$127,744	\$766,464

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost (Annual Lease)	\$122,256	\$122,256	\$122,256	\$122,256	\$122,256	\$122,256	\$733,536
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$122,256	\$122,256	\$122,256	\$122,256	\$122,256	\$122,256	\$733,536
GENERAL FUND REQUIREMENT	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

General Government

Project: Capital Maintenance

Project Description:

This project is a consolidation of capital maintenance projects throughout the County including replacement roofing, Heating Ventilation and Air-conditioning (HVAC), carpeting and paving projects. These programs support the timely replacement of major County facility components. A total of \$1,169,070 has been added in FY 05 to provide a Sprayed Polyurethane Foam (SPF) roof replacement on the Ferlazzo Building.

Total Project Budget: \$4,169,070

Service Impact:

- ▶ **Roof Replacements** - Scheduling of roof replacements at the end of their projected useful life avoids the high cost of temporary fixes or major failures. New roofs seal structures and promote energy efficiency and building integrity.
- ▶ **Repaving** ensures continued safe access to County facilities and contributes to the overall positive image of the facility.
- ▶ **HVAC Replacement** provides employees and citizens with safe, reliable and healthy heating, cooling and ventilation. Replacement units are selected based on cost, efficiency and maintainability.
- ▶ **Carpet Replacement** provides aesthetic and safety benefits as carpet fades and frays over the years. Periodic replacement also supports indoor air quality programs.

Funding Source:

- ▶ **General Fund**

Critical Milestones:

▶ **Roofing:**

- FY 05 - Garfield Police Motorcycle Shop, Police Evidence
- FY 06 - Voter Registration, Buildings and Grounds, Nokesville Neighborhood Library
- FY 07 - Dale City Neighborhood Library, Garfield Administration
- FY 08 - Boys Group Home
- FY 09 - Judicial Center
- FY 10 - McCoart Building

▶ **Paving:**

- FY 05 - McCoart Building, Dale City Neighborhood Library, Public Safety Training Center (PSTC)
- FY 07 - Manassas Senior Center, Potomac Community Library
- FY 08 - Judicial Center, Buildings and Grounds, Fire and Rescue, Bennett School, Police Evidence, Public Health Clinic, Owens Building
- FY 09 - Garfield Police Motorcycle Shop, Gainesville Neighborhood Library, Juvenile Detention Center
- FY 10 - PSTC, Chinn Park Regional Library

▶ **Heating, Ventilation and Air Conditioning (HVAC):**

- FY 05 - Animal Shelter, Owens Building, PSTC, Office of Information Technology
- FY 06 - Fire and Rescue, Chinn Park Regional Library
- FY 07 - Ferlazzo Building, Judicial Center, PSTC, Bell Nynex Building, Independent Hill Neighborhood Library, Gainesville Neighborhood Library
- FY 08 - Girls Group Home, Judicial Center, Juvenile Detention Center, Bull Run Regional Library, Ferlazzo Building, Woodbridge Senior Center, McCoart Building
- FY 09 - PSTC, McCoart Building, Fire and Rescue, PSTC Burn Building, PSTC Range, Boys Group Home, Animal Shelter, Judicial Center, Owens Building
- FY 10 - Fire and Rescue, Judicial Center, Manassas Senior Center, Ferlazzo Building, Juvenile Emergency Shelter, Boys Group Home, McCoart Building

▶ **Carpeting:**

- FY 05 - Central Community Library, Courthouse Annex
- FY 06 - Potomac Community Library, Garfield Police Station, Owens Building
- FY 07 - McCoart Building
- FY 08 - Old Courthouse, Juvenile Court Services
- FY 09 - Animal Shelter, Scale Building, Juvenile Detention Center, Girls Group Home, Voter Registration, Boys Group Home
- FY 10 - Ferlazzo Building, Buildings and Grounds

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,669,070	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,169,070
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,669,070	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,169,070

FUNDING SOURCES	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$1,669,070	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,169,070
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,669,070	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,169,070

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$1,669,070	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,169,070

General Government

Project: Park Authority Capital Maintenance

Project Description:

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

Total Project Budget: **\$11,550,000**

Service Impact:

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

Comprehensive Plan Impact:

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

Funding Source:

- ▶ **General Fund**

Critical Milestones:

The following upgrades are planned:

- ▶ **FY 05 Improvements** - Hellwig maintenance building; fencing projects; Locust Shade Park paving; Ben Lomond Community Center repairs and lot paving; Waterworks front gate; Wall playground; Veterans Park paving; Hellwig duct cleaning; County-wide emergency repairs; Long Park and Hellwig tennis courts.
- ▶ **FY 06 Improvements** - County-wide fencing and emergency repairs; Ben Lomond Park maintenance building completion; Ben Lomond Community Center air handling; Ben Lomond Park retaining wall; Cloverdale Park plumbing; Dale City Recreation Center white coat, hot water heater and main filter replacement; Dumfries Elementary School field repair; Hellwig Park paving; Chinn Center cardio HVAC; Lake Ridge Park irrigation pumps; Keytone and Lancaster playgrounds; Long Well pump replacements; Jenkins Park playground and basketball color coat; Locust Shade Park electric upgrades; Waterworks hot water heater; Rosemont tennis/basketball courts; Long Park and Marumscos basketball color coat/patch; Waterworks fence at pump room; Reading Park playground.
- ▶ **FY 07 Improvements** - County-wide fencing and emergency repairs; Veterans Park and Ben Lomond Park tennis and basketball lighting; Ben Lomond Community Center front desk counter; Birchdale Pool/Center renovations; Brittany tennis color coat; Chinn Center entrance doors, compressor replacement, heat exchanger, pool HVAC design and parking lot light upgrades; Dale City Recreation Center playground installation, circulation pumps, light poles and sprinkler system upgrades; Lake Ridge Park flooring; Locust Shade trail repairs; Baron basketball recoating; Ben Lomond Park courts.
- ▶ **FY 08 Improvements** - County-wide fencing and emergency repairs; Baron Park playground and tennis courts; Dale City Recreation Center electrical panels; Locust Shade Park playground and amphitheater seating; Graham Park white coat; Chinn Center HVAC; Riverbend playground; Veterans Community Center and pool roofing.
- ▶ **FY 09 Improvements** - County-wide fencing and emergency repairs; Birchdale Center replacement; Cloverdale Park culvert replacement; Veterans Park snack bar tiling and maintenance road paving; Chinn Center HVAC; County-wide neighborhood parks; Howison Park playground.
- ▶ **FY 10 Improvements** have yet to be determined.

Lead Agency For This Project:

- ▶ **Park Authority**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,850,000	\$1,050,000	\$1,150,000	\$1,250,000	\$1,350,000	\$1,450,000	\$1,450,000	\$7,700,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,850,000	\$1,050,000	\$1,150,000	\$1,250,000	\$1,350,000	\$1,450,000	\$1,450,000	\$7,700,000

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$3,850,000	\$1,050,000	\$1,150,000	\$1,250,000	\$1,350,000	\$1,450,000	\$1,450,000	\$7,700,000
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,850,000	\$1,050,000	\$1,150,000	\$1,250,000	\$1,350,000	\$1,450,000	\$1,450,000	\$7,700,000

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$1,050,000	\$1,150,000	\$1,250,000	\$1,350,000	\$1,450,000	\$1,450,000	\$7,700,000

General Government

Project: Voice and Data Information Technology Upgrades

Project Description:

Information technology (IT) upgrades provide on-going capital replacement and update of the County's Wide Area Network (WAN) voice and data infrastructure. The WAN encompasses voice and data network interface equipment such as telephone, data and video switches, as well as other network components to connect major government sites and operating locations.

The WAN/LAN infrastructure currently provides voice and data services to over 3,000 County employees which are located at 75 County facilities. This infrastructure supports approximately 900 public safety and building development staff who use wireless technology in order to serve the citizens and businesses. The voice and data IT upgrades program provides for on-going capital replacement and update of the County's WAN/LAN voice and data network infrastructure.

The current focus of upgrade actions is the I-Net. The County concluded a Franchise Agreement with Comcast Cable during calendar year 2003. The Agreement includes a provision requiring Comcast to build and turnover to the County a dark-fiber network (I-Net) that connects County Government facilities. This fiber optic network will replace the County's current leased voice and data circuits to these sites. Comcast will build and turn this network over to the County incrementally over the next three years. Current network components affected by the I-Net transition will be upgraded and/or replaced as the County implements the I-Net at each location.

Total Project Budget: \$4,200,000

Strategic Plan Impact:

- ▶ **Information Technology Strategic Plan** - This project supports Prince William County's Information Technology Strategic Plan to "provide a dynamic IT infrastructure that can meet the County's current and future business plans." This is accomplished by "upgrading the network to be scalable to support voice, Geographic Information System (GIS), internet, intranet, video, imaging, workflow and document management systems."

Service Impact:

- ▶ **Voice Infrastructure** upgrades and replacements provide citizens and employees with the ability to conduct business in a convenient and efficient manner outside County business hours.
- ▶ **Data and Video Infrastructure** upgrades and replacements enable citizens to take advantage of new and established electronic business services. They also provide the capacity for the County to meet citizen expectations to communicate and conduct business electronically.
- ▶ **Citizen Access to Electronic Services** will be maintained 98% of the time.
- ▶ **Network Responsiveness** surveyed as very good or excellent will be maintained 90% of the time.
- ▶ **Data Network Availability** while implementing enhancements will be maintained 99% of the time.

Funding Source:

- ▶ **General Fund**

Critical Milestones:

- ▶ **Construction** began in January 2004 (FY 04).
- ▶ **Wide Area Network (WAN)** infrastructure subcomponents upgrade is planned for FY 05.
- ▶ **Local Area Network (LAN)** infrastructure subcomponents upgrade is planned for FY 05.
- ▶ **Connection of Eastern "secondary" hubs and end-point sites** is scheduled to begin July 2004 (FY 05) and finish June 2005 (FY 05).
- ▶ **Connection of Western "secondary" hubs and end-point sites** is scheduled to begin January 2005 (FY 05) and finish June 2006 (FY 06).
- ▶ **Eastern "Backbone"** and connection of three hub sites is scheduled to be completed in December 2004 (FY 05).
- ▶ **Western "Backbone"** and connection of two remaining hub sites is scheduled to be completed in January 2006 (FY 06), assuming completion of Western District Police station.

Lead Agency For This Project:

- ▶ **Office of Information Technology**

**Prince William County Government
Department: Office of Information Technology**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$1,050,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,050,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$1,050,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,050,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$3,150,000

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$111,530	\$111,530	\$111,530	\$111,530	\$111,530	\$111,530	\$669,180
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$111,530	\$111,530	\$111,530	\$111,530	\$111,530	\$111,530	\$669,180
GENERAL FUND REQUIREMENT	\$636,530	\$636,530	\$636,530	\$636,530	\$636,530	\$636,530	\$3,819,180

General Government

Project: Gainesville Area Library

Project Description:

The Gainesville Area Library is Phase II of a two-part library question on an as yet undetermined bond referendum. The other library is the Montclair Library. Completion of the Gainesville Area Library will follow the completion of the Montclair Library. It will be a full-service library with regular services such as circulation, information services, readers' advisory services, children's programs and services, reference, on-line catalogs, internet access and electronic database services.

The Gainesville Library will be located near the intersection of Route 15 and Lightner Road.

The total project budget increases \$50,000, as a consultant will be hired in FY 05 to identify current trends in library facilities. This information will be used in the design of the Gainesville Area Library.

Total Project Budget: **\$10,067,543**

Service Impact:

- ▶ **Service Area** - This project will serve an area that has from 25,000 to 60,000 residents within an average 10 to 15 minute drive time.
- ▶ **Projected Usage** - This library will provide the following levels of service to the community:
 - **Checkouts per month:** 25,000-75,000
 - **Information requests per month:** 5,000-10,000
 - **Visits per month:** 15,000-25,000

Comprehensive Plan Impact:

- ▶ **Library Facilities** - Fulfills the Comprehensive Plan goal to achieve and ensure adequate provision of library facilities and information resources to all citizens of Prince William County.

Funding Sources:

- ▶ **Debt Financing**
- ▶ **Developer Contributions (Proffers)** - Developer contributions provide \$627,543 and land acquisition towards funding this project.

*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

Critical Milestones:

- ▶ **Design** will begin in FY 06.
- ▶ **Construction** is scheduled for FY 08.
- ▶ **Occupancy** is scheduled for FY 09.

Lead Agency For This Project:

- ▶ **Prince William Public Library System**

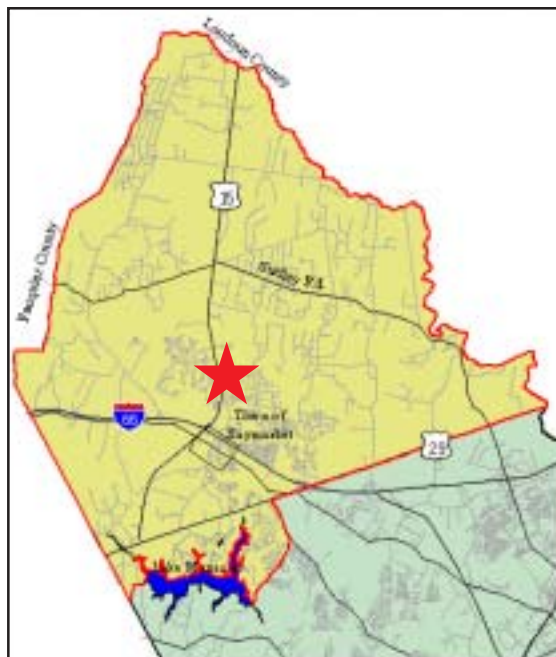
**Prince William County Government
Department: Library**

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$165,375	\$173,640	\$212,713	\$95,723	\$0	\$647,451
Construction	\$0	\$0	\$0	\$86,820	\$3,479,369	\$542,428	\$0	\$4,108,617
Project Management	\$0	\$36,250	\$27,563	\$46,304	\$30,388	\$31,908	\$0	\$172,413
Construction Management	\$0	\$0	\$0	\$28,940	\$182,325	\$95,723	\$0	\$306,988
Occupancy	\$0	\$0	\$0	\$0	\$872,807	\$2,590,634	\$0	\$3,463,441
Telecommunications	\$0	\$0	\$0	\$0	\$305,312	\$0	\$0	\$305,312
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$86,852	\$0	\$0	\$86,852
Project Contingency	\$0	\$22,125	\$19,294	\$33,570	\$508,291	\$158,189	\$0	\$741,469
Total	\$0	\$293,375	\$212,232	\$369,274	\$5,678,057	\$3,514,605	\$0	\$10,067,543

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$93,064	\$264,274	\$5,598,057	\$3,434,605	\$0	\$9,390,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers Identified	\$0	\$243,375	\$119,168	\$0	\$0	\$0	\$0	\$362,543
Proffers Projected	\$0	\$0	\$0	\$105,000	\$80,000	\$80,000	\$0	\$265,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$293,375	\$212,232	\$369,274	\$5,678,057	\$3,514,605	\$0	\$10,067,543

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$500,000	\$1,292,900	\$1,250,730	\$3,043,630
Facility Operating Cost	\$0	\$0	\$0	\$0	\$111,778	\$153,102	\$264,880
Program Operating Cost	\$0	\$0	\$0	\$52,500	\$1,077,543	\$1,355,114	\$2,485,157
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$52,500	\$1,189,321	\$1,508,216	\$5,793,667
GENERAL FUND REQUIREMENT	\$50,000	\$0	\$0	\$552,500	\$2,482,221	\$2,758,946	\$5,843,667



General Government

Project: Montclair Area Library

Project Description:

The Montclair Area Library is Phase I of a two-part library question on an as yet undetermined bond referendum. The other library is the Gainesville Area Library. The Montclair Area Library was in the CIP in the early 1990s but was removed during an economic downturn. It is a full-service library with regular services such as circulation, information services, readers' advisory services, children's programs and services, reference, on-line catalogs, internet access and electronic database services.

The Montclair Area Library will be located near the intersection of Route 234 (Dumfries Road) and Waterway Drive.

The total project budget increases \$50,000, as a consultant will be hired in FY 05 to identify current trends in library facilities. This information will be used in the design of the Montclair Area Library.

Total Project Budget: **\$10,067,583**

Service Impact:

- ▶ **Service Area** - This project will serve an area that has from 25,000 to 60,000 residents within an average 10 to 15 minute drive time.
- ▶ **Projected Usage** - This library will provide the following levels of service to the community:
 - **Checkouts per month:** 25,000-75,000
 - **Information requests per month:** 5,000-10,000
 - **Visits per month:** 15,000-25,000

Comprehensive Plan Impact:

- ▶ **Library Facilities** - Fulfills the Comprehensive Plan goal to achieve and ensure adequate provision of library facilities and information resources to all citizens of Prince William County.

Funding Sources:

- ▶ **Debt Financing**
- ▶ **Developer Contributions (Proffers)** - Developer contributions provide \$132,583 and land acquisition towards funding this project.

*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

Critical Milestones:

- ▶ **Design** will begin in FY 06.
- ▶ **Construction** is scheduled for FY 07.
- ▶ **Occupancy** is scheduled for FY 08.

Lead Agency For This Project:

- ▶ **Prince William Public Library System**



\$0	\$0	\$110,250	\$3,357,040	\$440,619	\$0	\$0	\$3,907,909
\$0	\$36,250	\$55,125	\$57,880	\$18,233	\$0	\$0	\$167,488



\$0	\$0	\$0	\$1,367,350	\$1,323,695	\$1,280,040	\$3,971,085
\$0	\$0	\$0	\$64,141	\$142,200	\$206,341	

Montclair Area Library

General Government Project: Landfill Caps

Project Description

The Landfill caps project will complete the closure construction of filled cells located at the Prince William County Sanitary Landfill at Independent Hill. Funding in FY 04 and beyond is for the design and construction of a phased capping plan for Phase I of the lined landfill cells.

Total Project Budget: **\$6,150,000**

Service Impact:

- ▶ **Environmental Impact** - The Landfill caps will reduce rainwater infiltration, thereby protecting public health, groundwater quality and the environment.
- ▶ **Virginia Solid Waste Regulations** mandate that cells must be capped once they are complete.

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that seek to protect the quality of surface and groundwater resources.

Funding Source:

- ▶ **Solid Waste Fees** fund this project.

Critical Milestones:

- ▶ **FY 06** - Intermediate capping and drainage work begins for Phase I, Part 2.
- ▶ **FY 07** - Intermediate capping and drainage work will be completed for Phase I, Part 2. Intermediate capping and drainage work begins for Phase I, Part 3.
- ▶ **FY 08** - Intermediate capping and drainage work will be performed for Phase I, Part 4.
- ▶ **Final capping** of Phase I is scheduled to occur beginning in FY 12 at an estimated cost of \$9,500,000.

Lead Agency For This Project:

- ▶ **Public Works**



\$220,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$45,000
\$4,820,000	\$0	\$300,000	\$250,000	\$250,000	\$0	\$0	\$800,000



	\$0	\$0	\$57,000	\$57,000	\$58,000	\$58,000	\$343,000
(Solid Waste Fee)	\$56,000	\$57,000	\$57,000	\$57,000	\$58,000	\$58,000	\$343,000

Landfill Caps

General Government Project: Landfill Liners

Project Description:

Installation of Landfill liners is required to complete the Landfill liner systems at the Prince William County Sanitary Landfill at Independent Hill.

Total Project Budget: **\$7,830,000**

Service Impact:

- ▶ **Public and Environmental Health** - The Landfill liners will protect public health and the environment by reducing groundwater contamination.
- ▶ **Virginia Solid Waste Regulations** mandate that liners be installed in all new landfill cells.
- ▶ **The life of the Phase I cell** (Parts 1, 2, 3 and 4) is estimated to last until 2012 based on an average of 700 tons of waste per day.

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that seek to protect the quality of surface and groundwater resources.

Funding Source:

- ▶ **Solid Waste Fees** - Installation of the liners will be financed through the solid waste reserve set-aside accounts.

Critical Milestones:

- ▶ **FY 04** - Construction will start for Phase I, Part 3.
- ▶ **FY 05** - Liners construction will be completed for Phase I, Part 3.
- ▶ **FY 07** - Construction will start for Phase I, Part 4.

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$275,000	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Construction	\$2,940,000	\$1,800,000	\$0	\$2,100,000	\$0	\$0	\$0	\$3,900,000
Project Management	\$190,000	\$200,000	\$0	\$210,000	\$0	\$0	\$0	\$410,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,405,000	\$2,000,000	\$115,000	\$2,310,000	\$0	\$0	\$0	\$4,425,000

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fee Reserve	\$655,000	\$2,000,000	\$115,000	\$2,310,000	\$0	\$0	\$0	\$4,425,000
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,405,000	\$2,000,000	\$115,000	\$2,310,000	\$0	\$0	\$0	\$4,425,000

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government

Project: Western Citizen Convenience Center Expansion

Project Description:

The current western convenience center is located at the intersection of Balls Ford Road and Wellington Road. It is co-located with a yard waste compost facility. This project will provide for a quicker and more convenient place for citizen disposal of solid waste. The current facility may be limited for expansion, and alternative sites will be investigated by County staff.

Total Project Budget: **\$941,325**

Service Impact:

▶ **Since the landfill tipping fee** was eliminated in 1998, there has been an increase in citizen trips to landfill facilities. In FY 01, there were 24,419 citizen trips to the Balls Ford Road Composting Facility. In FY 02, there were 135,239 citizen trips to the facility, a 454% increase from FY 01.

Comprehensive Plan Impact:

▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that seek to protect the quality of surface and groundwater resources.

Funding Source:

▶ **Solid Waste Fees** - This project is funded by solid waste fees.

Critical Milestones:

- ▶ **Design** is scheduled to begin in FY 05.

- ▶ **Construction** will be completed in FY 06.

Lead Agency For This Project:

▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$84,000
Construction	\$0	\$0	\$716,625	\$0	\$0	\$0	\$0	\$716,625
Project Management	\$0	\$0	\$22,050	\$0	\$0	\$0	\$0	\$22,050
Construction Management	\$0	\$0	\$33,075	\$0	\$0	\$0	\$0	\$33,075
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$8,400	\$77,175	\$0	\$0	\$0	\$0	\$85,575
Debt Issuance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$92,400	\$848,925	\$0	\$0	\$0	\$0	\$941,325

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$92,400	\$848,925	\$0	\$0	\$0	\$0	\$941,325
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$92,400	\$848,925	\$0	\$0	\$0	\$0	\$941,325

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government Project: Broad Run Watershed

Project Description:

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

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

Total Project Budget: **\$569,522**

Service Impact:

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

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

Funding Source:

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

Critical Milestones:

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

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$218,474	\$38,508	\$38,508	\$38,508	\$38,508	\$38,508	\$38,508	\$231,048
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$338,474	\$38,508	\$38,508	\$38,508	\$38,508	\$38,508	\$38,508	\$231,048

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$338,474	\$38,508	\$38,508	\$38,508	\$38,508	\$38,508	\$38,508	\$231,048
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$338,474	\$38,508	\$38,508	\$38,508	\$38,508	\$38,508	\$38,508	\$231,048

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government Project: Bull Run Watershed

Project Description:

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

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

Total Project Budget: **\$505,102**

Service Impact:

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

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

Funding Source:

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

Critical Milestones:

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

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$306,472	\$23,105	\$23,105	\$23,105	\$23,105	\$23,105	\$23,105	\$138,630
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$366,472	\$23,105	\$23,105	\$23,105	\$23,105	\$23,105	\$23,105	\$138,630

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$306,472	\$23,105	\$23,105	\$23,105	\$23,105	\$23,105	\$23,105	\$138,630
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$366,472	\$23,105	\$23,105	\$23,105	\$23,105	\$23,105	\$23,105	\$138,630

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government Project: Cedar Run Watershed

Project Description:

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

Total Project Budget: **\$14,788**

Service Impact:

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

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

Funding Source:

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

Critical Milestones:

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

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,000	\$798	\$798	\$798	\$798	\$798	\$798	\$4,788
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,000	\$798	\$798	\$798	\$798	\$798	\$798	\$4,788

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$10,000	\$798	\$798	\$798	\$798	\$798	\$798	\$4,788
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,000	\$798	\$798	\$798	\$798	\$798	\$798	\$4,788

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government Project: County-wide Watersheds

Project Description:

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

Total Project Budget: **\$364,748**

Service Impact:

- ▶ **Watershed Impact** - These funds will support projects that will help control flooding and reduce erosion and siltation problems County-wide.

- ▶ **State and Federal Mandates** - These projects will address state and federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point pollution and enhance stream habitat.

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

Funding Source:

- ▶ **Stormwater Management Fees** - This project is funded by \$52,458 annually in stormwater management fees.

Critical Milestones:

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

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$50,000	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$50,000	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$50,000	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$50,000	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government

Project: Flat Branch Flood Control

Project Description:

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

Total Project Budget: **\$2,902,664**

Service Impact:

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

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

Funding Source:

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

Critical Milestones:

- ▶ **Construction** of Phase II will occur when funding becomes available.
- ▶ **Part I** was completed in 1984 at a cost of \$1,259,250.
- ▶ **Part II** construction of the enlarged stream channel and levee will occur when funding becomes available. The cost of Part II is estimated at \$3,250,000.

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$208,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,517,916	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748
Project Management	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,587,916	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$2,183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$304,916	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,587,916	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$52,458	\$314,748

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government

Project: Marumsco Creek Watershed

Project Description:

The Marumsco Creek Watershed comprises approximately five square miles in the northeast part of the County and includes many of the older sections of Woodbridge. This project includes the following within the Marumsco Creek Watershed:

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

Total Project Budget: **\$542,396**

Service Impact:

- ▶ **Marumsco Creek Watershed** - This project will help alleviate flooding problems along Marumsco Creek in the vicinity of Horner Road and benefit about 37 properties, including structures. These two ponds will also serve as regional stormwater management facilities for future development upstream of Interstate 95 and will improve water quality.
- ▶ **Runoff Reduction** - Construction of these facilities will control increased runoff from proposed development in the watershed and reduce flooding potential downstream in the Horner Road and Route 1 areas. Building these ponds reduces the size of downstream channel improvements.
- ▶ **Cost Avoidance** - Future development can avoid the expense of on-site facilities.
- ▶ **State and Federal Mandates** - This project will address state and federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

Funding Source:

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

Critical Milestones:

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

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$337,316	\$9,180	\$9,180	\$9,180	\$9,180	\$9,180	\$9,180	\$55,080
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$487,316	\$9,180	\$9,180	\$9,180	\$9,180	\$9,180	\$9,180	\$55,080

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$487,316	\$9,180	\$9,180	\$9,180	\$9,180	\$9,180	\$9,180	\$55,080
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$487,316	\$9,180	\$9,180	\$9,180	\$9,180	\$9,180	\$9,180	\$55,080

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government

Project: Neabsco Creek Watershed

Project Description:

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

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

Total Project Budget: **\$1,799,886**

Service Impact:

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

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

Funding Sources:

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

Critical Milestones:

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

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,008,800	\$65,181	\$65,181	\$65,181	\$65,181	\$65,181	\$65,181	\$391,086
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,408,800	\$65,181	\$65,181	\$65,181	\$65,181	\$65,181	\$65,181	\$391,086

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$508,800	\$65,181	\$65,181	\$65,181	\$65,181	\$65,181	\$65,181	\$391,086
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,408,800	\$65,181	\$65,181	\$65,181	\$65,181	\$65,181	\$65,181	\$391,086

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government Project: Occoquan River Watershed

Project Description:

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

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

Total Project Budget: **\$856,524**

Service Impact:

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

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

Funding Source:

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

Critical Milestones:

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

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$314,268	\$90,376	\$90,376	\$90,376	\$90,376	\$90,376	\$90,376	\$542,256
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$314,268	\$90,376	\$90,376	\$90,376	\$90,376	\$90,376	\$90,376	\$542,256

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$314,268	\$90,376	\$90,376	\$90,376	\$90,376	\$90,376	\$90,376	\$542,256
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$314,268	\$90,376	\$90,376	\$90,376	\$90,376	\$90,376	\$90,376	\$542,256

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government Project: Powell's Creek Watershed

Project Description:

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

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

Total Project Budget: **\$417,548**

Service Impact:

- ▶ **Watershed Impact** - These facilities will be designed to control flooding, erosion and siltation problems and can also be utilized as recreational amenities. Water quality will be improved and future development can avoid the expense of on-site facilities.

- ▶ **State and Federal Mandates** - This project will address State and Federal mandates (National Pollutant Discharge Elimination System and the State Stormwater Management Act), provide water quality improvements, reduce non-point source pollution and enhance stream habitat.

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

Funding Source:

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

Critical Milestones:

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

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$208,262	\$34,881	\$34,881	\$34,881	\$34,881	\$34,881	\$34,881	\$209,286
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$208,262	\$34,881	\$34,881	\$34,881	\$34,881	\$34,881	\$34,881	\$209,286

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$208,262	\$34,881	\$34,881	\$34,881	\$34,881	\$34,881	\$34,881	\$209,286
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$208,262	\$34,881	\$34,881	\$34,881	\$34,881	\$34,881	\$34,881	\$209,286

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0



General Government

Project: Quantico Creek Watershed

Project Description:

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

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

Total Project Budget: **\$554,622**

Service Impact:

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

Comprehensive Plan Impact:

- ▶ **Environment** - Fulfills the Comprehensive Plan goal to preserve, protect and enhance the significant environmental resources and features of the County and policies and action strategies that encourage the minimization of stormwater runoff and the use of innovative stormwater management facilities and systems.

Funding Source:

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

Critical Milestones:

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

Lead Agency For This Project:

- ▶ **Public Works**

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

2005 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$145,492	\$59,855	\$59,855	\$59,855	\$59,855	\$59,855	\$59,855	\$359,130
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$195,492	\$59,855	\$59,855	\$59,855	\$59,855	\$59,855	\$59,855	\$359,130

FUNDING SOURCES	PRIOR YEARS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$195,492	\$59,855	\$59,855	\$59,855	\$59,855	\$59,855	\$59,855	\$359,130
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$195,492	\$59,855	\$59,855	\$59,855	\$59,855	\$59,855	\$59,855	\$359,130

OPERATING IMPACTS	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Total FY 05-10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General Government Infrastructure and Facilities Plan

The following facilities are identified in the County’s Comprehensive Plan but are not currently funded as projects in the six-year CIP.

General Government Projected Needs

Section/Facility Type	Name/Location	Number
<i>Library</i>		
Library Facility	Braemar	1 Library
Library Facility	Southbridge	1 Library
	Total	2 Libraries
<i>Parks/Open Spaces</i>		
Neighborhood Park	N/A	194 acres
Community Park	N/A	1830 acres
Regional Park	N/A	2158 acres
Special Use Park	N/A	445 acres
Leased Park	N/A	N/A
	Total	4627 Acres
<i>Telecommunication Monopole or Tower Sites</i>		
Telecommunication Facility	Green Valley Water Tank Vicinity	1 Facility
Telecommunication Facility	H.L. Mooney Plant	1 Facility
Telecommunication Facility	Sudley North	1 Facility
Telecommunication Facility	Cherry Hill	1 Facility
Telecommunication Facility	Bull Run Mountain I	1 Facility
Telecommunication Facility	Bull Run Mountain II	1 Facility
Telecommunication Facility	Old Antioch School Site	1 Facility
Telecommunication Facility	Locust Shade Park	1 Facility
Telecommunication Facility	Oakmont	1 Facility
	Total	9 Facilities