

Transportation Strategic Goal Project: Benita Fitzgerald Drive

Project Description:

Benita Fitzgerald Drive is classified as a Minor Arterial (MA-3) and is designated as a four-lane divided facility in the Prince William County Comprehensive Plan. The project limits extend approximately 1,083 linear feet from the proposed terminus of Benita Fitzgerald Drive currently under construction by a developer to relocated Cardinal Drive.

Total Project Budget: **\$1,923,863**

Strategic Plan Impact:

- ▶ **Transportation Goal** – The Benita Fitzgerald Drive project supports the Transportation Strategic Goal which identifies “improving vehicular circulation by constructing new roadways.” This is accomplished by “improving existing roadways and constructing new roadways to accommodate planned development.”

Service Impact:

- ▶ **Alternative Routes** – Constructing Benita Fitzgerald Drive will provide alternative access to motorists in the Dale Boulevard, Minnieville Road, Cardinal Drive and I-95 corridors. Levels of service on these roads will improve by providing a direct connection between Dale Boulevard and Cardinal Drive.

Comprehensive Plan Impact:

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

Funding Source:

- ▶ **November 2002 Road Bond Referendum** – This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- ▶ **Proffers** – Developer contributions to date total \$45,000.

Critical Milestones:

- ▶ **Design** is scheduled to begin April 2003 and finish in March 2004.
- ▶ **Right-of-way Acquisition** is scheduled to begin October 2003 and finish in March 2004.
- ▶ **Construction** is scheduled to begin in July 2004 and finish in September 2005.

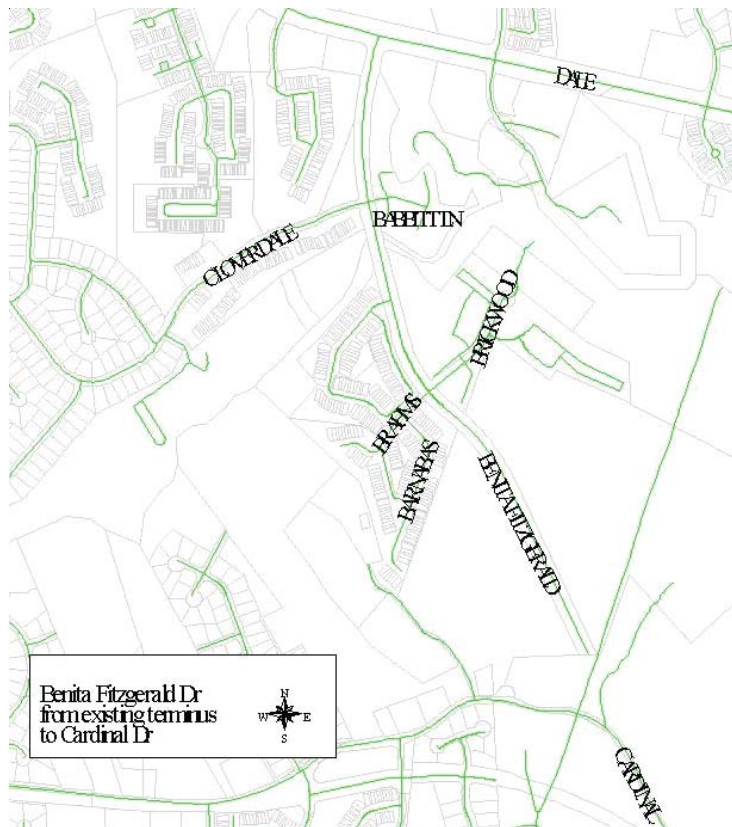
**Prince William County Government
Department: Public Works**

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$152,570	\$0	\$0	\$0	\$0	\$0	\$152,570
Design	\$23,000	\$68,176	\$0	\$0	\$0	\$0	\$0	\$68,176
Construction	\$0	\$0	\$1,320,000	\$286,778	\$0	\$0	\$0	\$1,606,778
Project Management	\$5,500	\$22,000	\$22,000	\$5,050	\$0	\$0	\$0	\$49,050
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$18,789	\$0	\$0	\$0	\$0	\$18,789
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$28,500	\$242,746	\$1,360,789	\$291,828	\$0	\$0	\$0	\$1,895,363

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$226,246	\$1,360,789	\$291,828	\$0	\$0	\$0	\$1,878,863
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$28,500	\$16,500	\$0	\$0	\$0	\$0	\$0	\$16,500
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$28,500	\$242,746	\$1,360,789	\$291,828	\$0	\$0	\$0	\$1,895,363

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$0	\$0	\$187,886	\$183,189	\$178,492	\$173,795	\$723,362
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	\$187,886	\$183,189	\$178,492	\$173,795	\$723,362
GENERAL FUND REQUIREMENT	\$0	\$0	\$187,886	\$183,189	\$178,492	\$173,795	\$723,362



Benita Fitzgerald Drive

Transportation Strategic Goal

Project: Cherry Hill Commuter Rail Station/Parking Facility

Project Description:

The overall project includes engineering, design, right-of-way acquisition and construction of the Virginia Railway Express' (VRE) station, a parking lot, and the access road on the Cherry Hill peninsula. The Potomac Rappahonock Transportation Commission (PRTC) is administering this project, which will occur in three phases:

- **Design** - The design is currently on hold pending development of the Cherry Hill Peninsula.
- **Right-of-way Acquisition** - Right-of-way for the access road and station will be dedicated by the developer of the Cherry Hill peninsula. The developer will also construct the access road. The value of the land will be used as a local match for additional Federal funding to finance project construction.
- **Construction** - Construction of the train station and parking lot is estimated to cost \$5 million. Funding has not been identified for this phase of the project.

Total Project Budget: **\$2,311,967**

Strategic Plan Impact:

- ▶ **Transportation Goal** - This project will help achieve the Transportation Strategic Goal by: "Increasing total passenger usage from VRE's 550,000 passengers per year." This is accomplished by "supporting efforts to increase passenger capacity of VRE" and "support efforts to improve access to VRE stations and increase parking availability at VRE Stations."

Service Impact:

- ▶ **The Cherry Hill Station and parking facility** will provide additional access to 250 VRE patrons. The parking facility will support commercial development in the area as well. The ridership forecasting model utilized by VRE predicts total boardings between 100 and 200 per day.

Comprehensive Plan Impact:

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

Funding Source:

- ▶ **Federal Transit Authority (FTA) grant funding** in the amount of \$2,113,000 is available to fund the design of the station, parking lot, and access road.
- ▶ **Proffers** in the amount of \$198,967 will fund the local match required to begin the design of the train station/ parking lot as well as provide a preliminary engineering design for the access road. The preliminary engineering design for the access road will determine the value of the land dedication by a developer. The land dedication will provide the local match necessary to complete the final design of the access road.

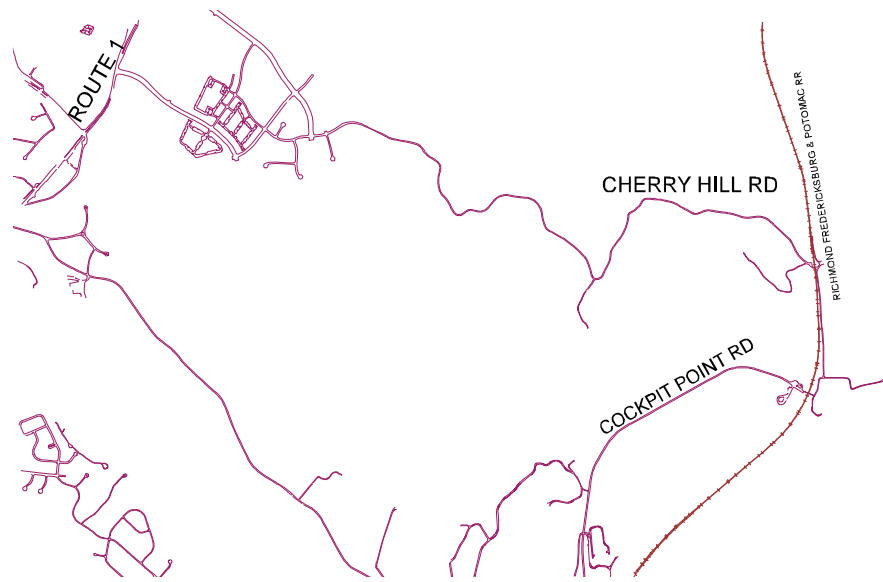
Critical Milestones:

- ▶ **Siting** of the station will have to address sensitive environmental concerns. Time and cost requirements may change due to environmental issues.
- ▶ **Planning** began in FY 96.
- ▶ **Design** - The design is on hold pending development of Cherry Hill.

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$2,311,967	\$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
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,311,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$2,113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$198,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,311,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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



Transportation Strategic Goal

Project: James Madison Highway (Route 15 Improvements)

Project Description:

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

Total Project Budget: **\$17,591,072**

Strategic Plan Impact:

► **Transportation Goal** - The James Madison Highway project supports the Transportation Strategic Goal which identifies “improving vehicular circulation by constructing new roadways.” This is accomplished by “improving existing roadways and constructing new roadways to accommodate planned development.”

Service Impact:

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

Comprehensive Plan Impact:

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

Funding Source:

- **November 2002 Road Bond Referendum** – This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Proffers** – Developer contributions to date total \$883,280.

Critical Milestones:

- **Design** is scheduled to begin April 2003 and finish in September 2004.
- **Right-of-way Acquisition** is scheduled to begin April 2004 and finish in December 2004.
- **Construction** is scheduled to begin in January 2005 and finish in June 2006.

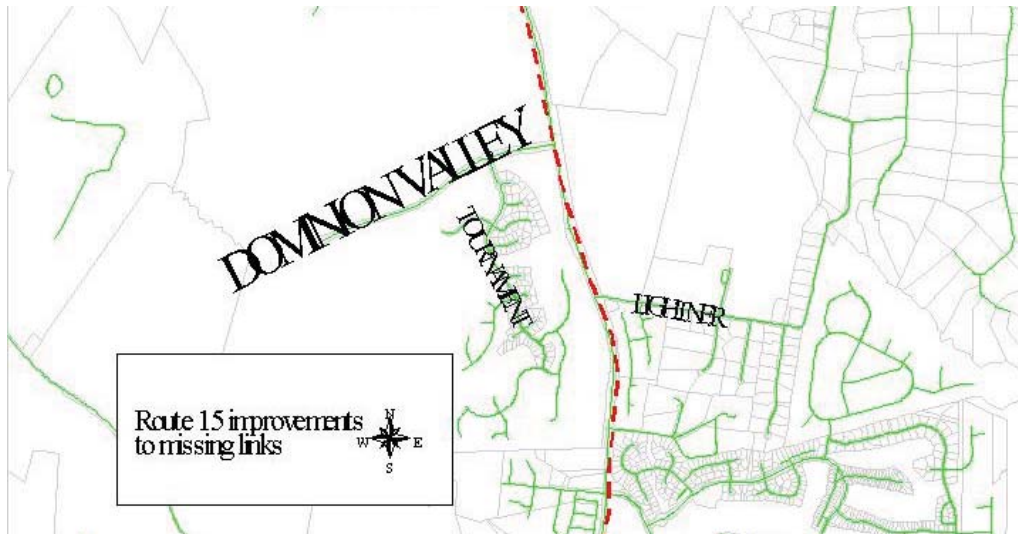
**Prince William County Government
Department: Public Works**

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$150,000	\$468,654	\$0	\$0	\$0	\$0	\$618,654
Design	\$190,000	\$760,000	\$202,400	\$0	\$0	\$0	\$0	\$962,400
Construction	\$0	\$0	\$5,000,000	\$9,847,624	\$0	\$0	\$0	\$14,847,624
Project Management	\$37,000	\$148,000	\$148,000	\$152,088	\$0	\$0	\$0	\$448,088
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$167,078	\$0	\$0	\$0	\$0	\$167,078
Construction Contingency	\$0	\$0	\$320,228	\$0	\$0	\$0	\$0	\$320,228
Total	\$227,000	\$1,058,000	\$6,306,360	\$9,999,712	\$0	\$0	\$0	\$17,364,072

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$401,720	\$6,306,360	\$9,999,712	\$0	\$0	\$0	\$16,707,792
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$227,000	\$656,280	\$0	\$0	\$0	\$0	\$0	\$656,280
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$227,000	\$1,058,000	\$6,306,360	\$9,999,712	\$0	\$0	\$0	\$17,364,072

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$0	\$167,702	\$937,415	\$1,681,873	\$1,637,603	\$1,593,334	\$6,017,927
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	\$167,702	\$937,415	\$1,681,873	\$1,637,603	\$1,593,334	\$6,017,927
GENERAL FUND REQUIREMENT	\$0	\$167,702	\$937,415	\$1,681,873	\$1,637,603	\$1,593,334	\$6,017,927



Transportation Strategic Goal

Project: Linton Hall Road

Project Description:

Linton Hall Road will be widened between Route 28 and Devlin Road from two to four lanes for a length of 2.7 miles. The Virginia Department of Transportation (VDOT) is designing the project and will acquire all necessary rights-of-way; however, the County will be responsible for constructing the project. Funding required to design the project and acquire rights-of-way will be provided by VDOT Six-Year Secondary Road Plan allocations, which will not appear in the County's project budget.

The total project budget is reduced \$4,496,212 due to the transfer of voter approved road bonds to the Spriggs Road project.

Total Project Budget: \$3,293,390

Strategic Plan Impact:

- ▶ **Transportation Goal** - Linton Hall Road supports the Transportation Strategic Goal objectives which call for "improving existing roadways to accommodate planned development" and "complete the approved road bond projects."

Service Impact:

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

Comprehensive Plan Impact:

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

Funding Source Impact:

- ▶ **1998 Bond Referendum** - This project is funded by Debt authorized in the November 1998 Road Bond Referendum.
- ▶ **Proffers** - Contribute \$1,067,039 to this project.
- ▶ **Budget Transfer** - \$4,496,212 in voter approved debt is transferred to the Spriggs Road project.

Critical Milestones:

- ▶ This project is on hold pending VDOT funding for right-of-way acquisition and construction.

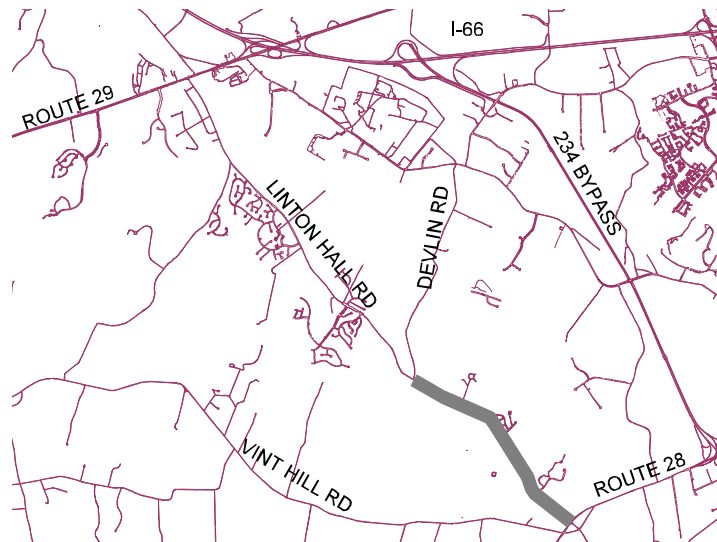
**Prince William County Government
Department: Public Works**

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$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	\$1,109,334	\$1,050,457	\$0	\$0	\$0	\$2,159,791
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$66,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$1,067,039	\$0	\$0	\$0	\$0	\$0	\$1,067,039
Total	\$66,560	\$1,067,039	\$1,109,334	\$1,050,457	\$0	\$0	\$0	\$3,226,830

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$66,560	\$0	\$1,109,334	\$1,050,457	\$0	\$0	\$0	\$2,159,791
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$1,067,039	\$0	\$0	\$0	\$0	\$0	\$1,067,039
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$66,560	\$1,067,039	\$1,109,334	\$1,050,457	\$0	\$0	\$0	\$3,226,830

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$0	\$0	\$0	\$233,767	\$227,644	\$221,522	\$682,933
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	\$233,767	\$227,644	\$221,522	\$682,933
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$233,767	\$227,644	\$221,522	\$682,933



Transportation Strategic Goal

Project: Minnieville Road (Cardinal Dr. to Spriggs Rd.)

Project Description:

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

Total Project Budget: **\$9,596,170**

Strategic Plan Impact:

▶ **Transportation Goal** – The Minnieville Road (Cardinal Drive to Spriggs Road) project supports the Transportation Strategic Goal which identifies “improving vehicular circulation by constructing new roadways.” This is accomplished by “improving existing roadways and constructing new roadways to accommodate planned development.”

Service Impact:

▶ **Connectivity** – This project will utilize a privately funded design to connect Cardinal Drive and Spriggs Road with a four-lane divided roadway. It will also complement the recently completed Cardinal Drive project with the Spriggs Road project, which will begin construction in June 2003.

Comprehensive Plan Impact:

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

▶ **Roads** – Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about forty percent of free-flow speed.

Funding Source:

▶ **November 2002 Road Bond Referendum** – This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.

▶ **Proffers** – Developer contributions to date total \$97,037.

Critical Milestones:

▶ **Design** is scheduled to begin April 2003 and finish in June 2004.

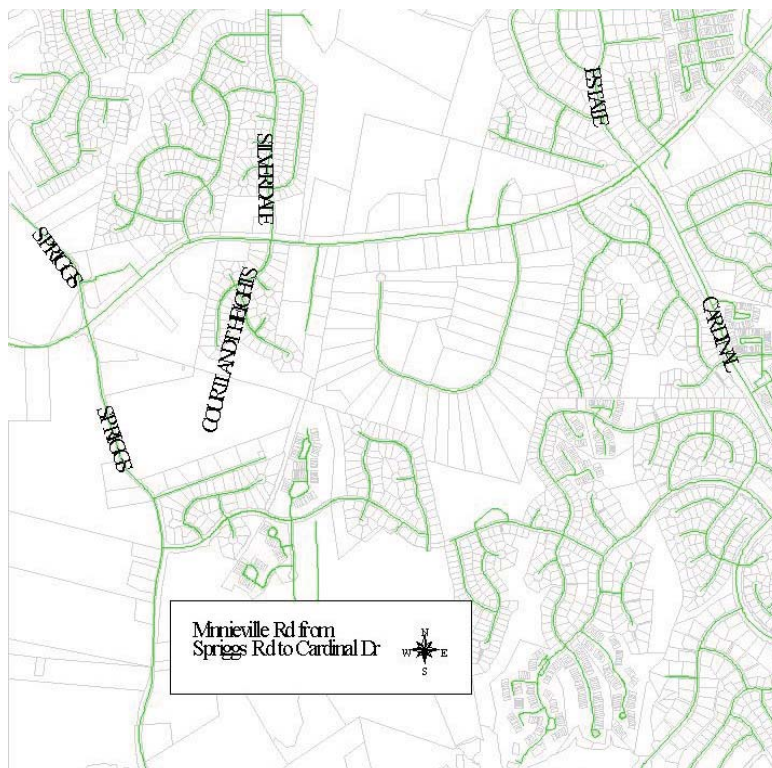
▶ **Right-of-way Acquisition** is scheduled to begin April 2004 and finish in September 2004.

▶ **Construction** is scheduled to begin in October 2004 and finish in March 2006.

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$320,000	\$346,834	\$0	\$0	\$0	\$0	\$666,834
Design	\$130,000	\$533,310	\$0	\$0	\$0	\$0	\$0	\$533,310
Construction	\$0	\$0	\$4,080,000	\$3,815,240	\$0	\$0	\$0	\$7,895,240
Project Management	\$23,000	\$92,000	\$92,000	\$68,795	\$0	\$0	\$0	\$252,795
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$94,991	\$0	\$0	\$0	\$0	\$0	\$94,991
Total	\$153,000	\$1,040,301	\$4,518,834	\$3,884,035	\$0	\$0	\$0	\$9,443,170

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$55,963	\$1,040,301	\$4,518,834	\$3,884,035	\$0	\$0	\$0	\$9,443,170
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$97,037	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$153,000	\$1,040,301	\$4,518,834	\$3,884,035	\$0	\$0	\$0	\$9,443,170

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$225,604	\$914,885	\$892,325	\$869,764	\$847,204	\$824,643	\$4,574,425
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	\$225,604	\$914,885	\$892,325	\$869,764	\$847,204	\$824,643	\$4,574,425
GENERAL FUND REQUIREMENT	\$225,604	\$914,885	\$892,325	\$869,764	\$847,204	\$824,643	\$4,574,425



Minnieville Road (Cardinal Drive to Spriggs Road)

Transportation Strategic Goal

Project: Minnieville Road (Old Bridge Rd. to Caton Hill Rd.)

Project Description:

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

Total Project Budget: **\$17,061,573**

Strategic Plan Impact:

▶ **Transportation Goal** – The Minnieville Road (Old Bridge Road to Caton Hill Road) project supports the Transportation Strategic Goal which identifies “improving vehicular circulation by constructing new roadways.” This is accomplished by “improving existing roadways and constructing new roadways to accommodate planned development.” The project also supports the Transportation Goal by “increasing commuter parking and accessibility.”

Service Impact:

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

Comprehensive Plan Impact:

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

Funding Source:

- ▶ **November 2002 Road Bond Referendum** – This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- ▶ **Proffers** – Developer contributions to date total \$36,000.

Critical Milestones:

- ▶ **Design** is scheduled to begin April 2003 and finish in December 2003.
- ▶ **Right-of-way Acquisition** is scheduled to begin April 2003 and finish in June 2004.
- ▶ **Construction** is scheduled to begin in January 2004 and finish in September 2005.

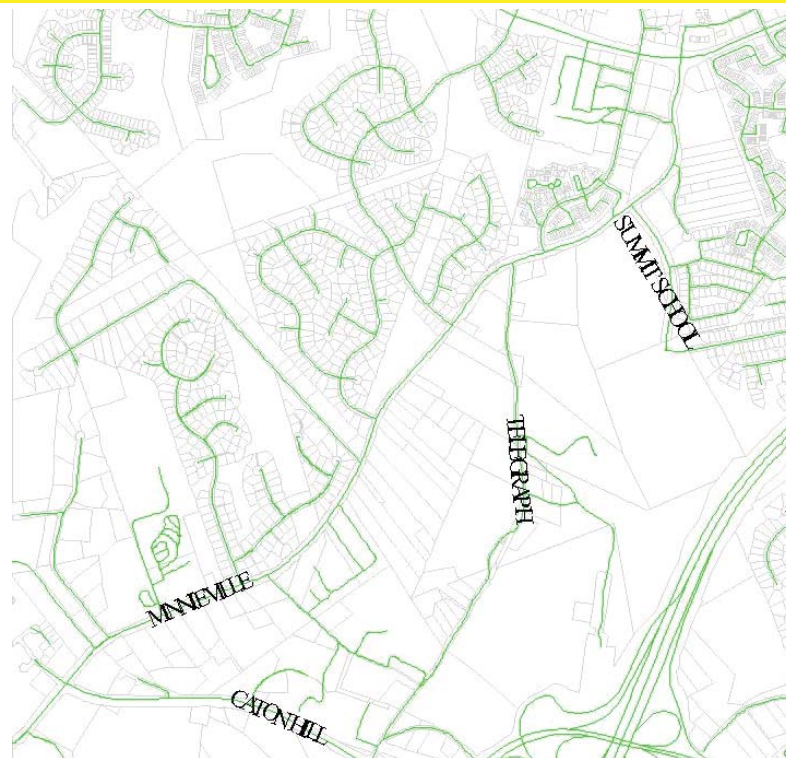
**Prince William County Government
Department: Public Works**

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$500,000	\$2,359,965	\$0	\$0	\$0	\$0	\$0	\$2,359,965
Design	\$200,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Construction	\$0	\$3,800,000	\$7,600,000	\$1,537,037	\$0	\$0	\$0	\$12,937,037
Project Management	\$50,000	\$200,000	\$200,000	\$44,315	\$0	\$0	\$0	\$444,315
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$170,256	\$0	\$0	\$0	\$0	\$0	\$170,256
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$750,000	\$6,930,221	\$7,800,000	\$1,581,352	\$0	\$0	\$0	\$16,311,573

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$714,000	\$6,930,221	\$7,800,000	\$1,581,352	\$0	\$0	\$0	\$16,311,573
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$750,000	\$6,930,221	\$7,800,000	\$1,581,352	\$0	\$0	\$0	\$16,311,573

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$404,357	\$1,639,775	\$1,599,340	\$1,558,904	\$1,518,468	\$1,478,033	\$8,198,877
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	\$404,357	\$1,639,775	\$1,599,340	\$1,558,904	\$1,518,468	\$1,478,033	\$8,198,877
GENERAL FUND REQUIREMENT	\$404,357	\$1,639,775	\$1,599,340	\$1,558,904	\$1,518,468	\$1,478,033	\$8,198,877



Minnieville Road (Old Bridge Rd. to Caton Hill Rd.)

Transportation Strategic Goal

Project: Prince William Parkway Extension to Route 1

Project Description:

The Extension of the Prince William Parkway from Summerland Drive to Route 1 is .8 miles in length and will be a four lane roadway. The proposed alignment begins east of Summerland Drive and uses the existing alignment of Longview Drive as it intersects Route 1. This project will include a sidewalk and/or bike trail. The project will include construction of three traffic signals at Botts Avenue/Longview Drive and Church Hill/School Crest and the reconstruction of Route 1 traffic signal.

Due to several plan revisions that addressed public concerns, the project design completion date was extended from September 2001 to December 2002.

Total Project Budget: \$5,816,987

Strategic Plan Impact:

▶ **Transportation Goal** - The Prince William Parkway Extension supports the County's Transportation Strategic Goal by improving vehicular circulation by constructing new roadways and promoting efficient land use patterns. This is accomplished by completing the approved road bond projects.

Service Impact:

▶ **Safety and Mobility** - This project will relieve congestion and improve safety along Horner Road and Botts Avenue, which were designed to serve only residential traffic. The Parkway Extension will also improve commute times as motorists travel between Route 1 and the Prince William Parkway.

Comprehensive Plan Impact:

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

▶ **Roads** - Fulfills Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and will be designed to meet the Roadway Functional classification/Composition Guidelines established in the Transportation Plan. LOS "D" occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about forty percent of free-flow speed.

Funding Source Impact:

▶ **1998 Road Bond** - This project is funded by debt authorized in the 1998 Road Bond Referendum.

▶ **Proffers** - Developer contributions to date total \$169,024.

Critical Milestones:

▶ **Design** began in September 2000 and was completed in December 2002.

▶ **Right-of-way** - Some right-of-way has been acquired and will be completed by December 2002.

▶ **Construction** is scheduled to begin in spring 2003 and finish in early fall 2004.

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

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$1,463,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$653,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$582,160	\$1,951,549	\$500,000	\$0	\$0	\$0	\$0	\$2,451,549
Project Management	\$375,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction Management	\$5,000	\$11,200	\$0	\$0	\$0	\$0	\$0	\$11,200
Debt Issuance Costs	\$55,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$169,024	\$0	\$0	\$0	\$0	\$0	\$169,024
Total	\$3,135,214	\$2,181,773	\$500,000	\$0	\$0	\$0	\$0	\$2,681,773

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$3,130,214	\$2,001,549	\$500,000	\$0	\$0	\$0	\$0	\$2,501,549
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$169,024	\$0	\$0	\$0	\$0	\$0	\$169,024
Other - Property Rental	\$5,000	\$11,200	\$0	\$0	\$0	\$0	\$0	\$11,200
Total	\$3,135,214	\$2,181,773	\$500,000	\$0	\$0	\$0	\$0	\$2,681,773

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$535,112	\$522,246	\$509,378	\$496,511	\$483,644	\$470,776	\$3,017,667
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	\$535,112	\$522,246	\$509,378	\$496,511	\$483,644	\$470,776	\$3,017,667
GENERAL FUND REQUIREMENT	\$535,112	\$522,246	\$509,378	\$496,511	\$483,644	\$470,776	\$3,017,667



Longview Drive

Transportation Strategic Goal

Project: Prince William Parkway Intersection Improvements

Project Description:

The Prince William Parkway intersections at Minnieville Road and Old Bridge Road are congested during morning and afternoon peak traveling periods. This project will improve these at-grade intersections by constructing triple left turn lanes and exclusive right-turn lanes where appropriate.

Total Project Budget: \$5,668,253

Strategic Plan Impact:

▶ **Transportation Goal** – These projects support the Transportation Strategic Goal which identifies “improving vehicular circulation by constructing new roadways.” This is accomplished by “improving existing roadways and constructing new roadways to accommodate planned development.” The project will also improve safety by “recommending geometric or operational design changes” at critical intersections.

Service Impact:

▶ **Relive Congestion and Improve Safety** – Constructing these intersection improvements will help alleviate congestion and improve safety at both intersections during peak morning and evening travel periods.

Comprehensive Plan Impact:

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

Funding Source:

▶ **November 2002 Road Bond Referendum** – This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.

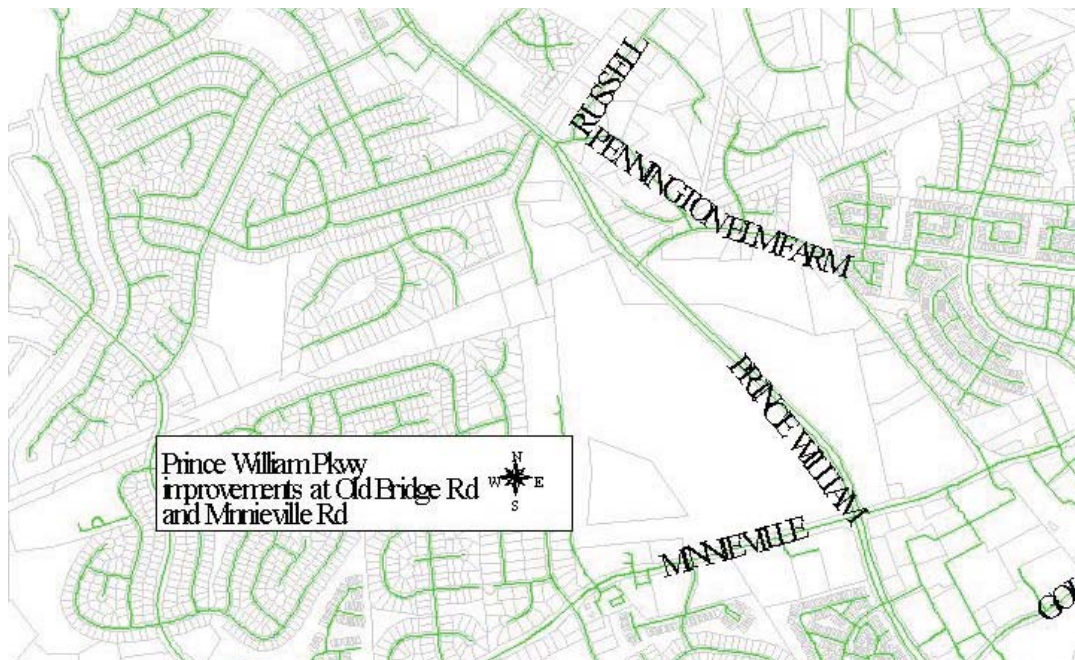
Critical Milestones:

- ▶ **Design** is scheduled to begin April 2003 and finish in March 2004.
- ▶ **Right-of-way Acquisition** is scheduled to begin January 2004 and finish in September 2004.
- ▶ **Construction** is scheduled to begin in July 2004 and finish in June 2005.

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$570,000	\$285,000	\$0	\$0	\$0	\$0	\$855,000
Design	\$71,250	\$213,750	\$0	\$0	\$0	\$0	\$0	\$213,750
Construction	\$0	\$0	\$4,312,140	\$0	\$0	\$0	\$0	\$4,312,140
Project Management	\$15,430	\$72,000	\$72,000	\$0	\$0	\$0	\$0	\$144,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$56,683	\$0	\$0	\$0	\$0	\$0	\$56,683
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$86,680	\$912,433	\$4,669,140	\$0	\$0	\$0	\$0	\$5,581,573

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$86,680	\$912,433	\$4,669,140	\$0	\$0	\$0	\$0	\$5,581,573
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	\$86,680	\$912,433	\$4,669,140	\$0	\$0	\$0	\$0	\$5,581,573

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$134,621	\$545,924	\$532,462	\$518,999	\$505,537	\$492,075	\$2,729,618
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	\$134,621	\$545,924	\$532,462	\$518,999	\$505,537	\$492,075	\$2,729,618
GENERAL FUND REQUIREMENT	\$134,621	\$545,924	\$532,462	\$518,999	\$505,537	\$492,075	\$2,729,618



Transportation Strategic Goal

Project: Revenue Sharing Program

Project Description:

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

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

Strategic Plan Impact:

- ▶ **Transportation Goal** -The Revenue Sharing Program supports the Transportation Strategic Goal which calls for “improving existing roadways” and “improving vehicular circulation by constructing new roadways and promoting efficient land use patterns.” It also “improves safe opportunities for pedestrians and motorists.”

Service Impact:

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

Comprehensive Plan Impact:

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

Funding Source:

- ▶ **County/State Funding** - This project is recommended for funding through a County/State partnership with half the funds from the General Fund and half from the State.

Critical Milestones:

- ▶ This program is on-going.

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

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

FUNDING SOURCES	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Subsidy Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND REQUIREMENT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Magisterial District	Project	Amount
Brentsville	Burwell Road Pave-in-Place	\$100,000
	Leland Road Drainage Improvements	\$40,000
	Spruce Street Sidewalk	\$2,857
Coles	Dale Boulevard Sidewalk - Kirkdale Drive to Delaney Road	\$142,857
Dumfries	Fuller Heights Road Sidewalk - Saint Francis Assisi to Bethlehem Church Road	\$142,857
Gainesville	Waterfall Road Improvements	\$106,383
	Mountain Road	\$36,474
Neabsco	Dale Boulevard Sidewalk - Birchdale to Ashdale	\$142,858
Occoquan	Devils Reach Road Sidewalk	\$142,857
Woodbridge	Rippon Boulevard Asphalt Trail	\$142,857

FY 04 Revenue Sharing Projects Total: \$1,000,000

Transportation Strategic Goal

Project: Route 1 Improvements

Project Description:

This project entails Route 1 improvements at various locations to be determined. Funding may be used to:

1. Supplement existing funding at established road projects such as the Route 1/123 Interchange, Neabsco Creek Bridge project, and Route 234.
2. Implement recommendations identified by the Urban Land Institute (ULI) Study such as purchasing right-of-way and/or demolishing vacant properties.
3. Relocate utilities underground as opportunities arise.
4. Construct intersection improvements.

Total Project Budget: **\$12,013,192**

Strategic Plan Impact:

► **Transportation Goal** – Improvements to Route 1 support the Transportation Strategic Goal which identifies “improving vehicular circulation by constructing new roadways.” This is accomplished by “improving existing roadways and constructing new roadways to accommodate planned development.” It also supports the Transportation Strategic Goal by “improving intra/inter connectivity to the County’s redevelopment corridors to support and encourage redevelopment.” This is accomplished by “developing strategies to improve the Route 1 and Route 28 corridors.”

Service Impact:

► **Route 1 Redevelopment** – Funding will complement existing projects in the Route 1 corridor. These projects include construction of interchanges at Route 123 and Route 234, improvements to the Neabsco Creek Bridge, and access to the new Marine Corps Heritage Center at Joplin Road. Funding may also be used to implement ULI recommendations for redeveloping the Route 1 corridor.

Comprehensive Plan Impact:

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

Funding Source:

- **November 2002 Road Bond Referendum** – This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Proffers** – Developer contributions to date total \$9,652.

Critical Milestones:

- **Project schedules** will be determined once projects are identified.

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$3,000,000	\$3,000,000	\$3,000,000	\$2,893,157	\$0	\$0	\$11,893,157
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$120,035	\$0	\$0	\$0	\$0	\$0	\$120,035
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,120,035	\$3,000,000	\$3,000,000	\$2,893,157	\$0	\$0	\$12,013,192

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$3,110,383	\$3,000,000	\$3,000,000	\$2,893,157	\$0	\$0	\$12,003,540
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$9,652	\$0	\$0	\$0	\$0	\$0	\$9,652
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,120,035	\$3,000,000	\$3,000,000	\$2,893,157	\$0	\$0	\$12,013,192

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$145,122	\$588,506	\$573,994	\$1,178,263	\$1,147,545	\$1,116,827	\$4,750,257
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	\$145,122	\$588,506	\$573,994	\$1,178,263	\$1,147,545	\$1,116,827	\$4,750,257
GENERAL FUND REQUIREMENT	\$145,122	\$588,506	\$573,994	\$1,178,263	\$1,147,545	\$1,116,827	\$4,750,257



Transportation Strategic Goal

Project: Route 1/Route 123 Interchange

Project Description:

On October 1, 1996, Prince William County entered into an agreement with the Virginia Department of Transportation (VDOT) to administer a preliminary study for the improvement of the Route 1/Route 123 intersection. The study was funded by the Regional Surface Transportation Program (RSTP) in the amount of \$2,500,000. During the study, a consultant provided six alternatives for designing the interchange.

On October 27, 1998, the Board of County Supervisors approved Alternative 3A to the Commonwealth Transportation Board for the final design of the interchange. Alternative 3A is a partial cloverleaf interchange with a loop ramp in the northwest quadrant of the interchange. It also includes the realignment and widening of Route 1 to six lanes through the project area as well as increased spacing for the Express Drive/Route 123 intersection. This alternative also retains access from southbound Route 1 to commercial property in the southwest quadrant.

On April 3, 2001, Prince William County entered into an agreement with VDOT whereby the County will negotiate and acquire right-of-way and easements for this project. VDOT will fund the acquisitions. Right-of-way plans were approved by VDOT in August 2002.

Total Project Budget: \$62,604,000

Strategic Plan:

► **Transportation Goal** - Route 1/Route 123 Interchange supports the Transportation Strategic Goal which calls for “improving vehicular circulation by improving existing roadways” and “improving vehicular circulation by constructing new roadways to accommodate planned development.” This is accomplished by “constructing grade separated interchanges at major intersections.”

Service Impact:

- **Circulation and Mass Transit** - This project will improve vehicular circulation by improving existing roadways and improve efficiency and accessibility of existing mass transit options. Additionally, it will help reduce accidents at critical intersections.
- **Commuter Rail** - This project will be constructed in conjunction with the Woodbridge Commuter Rail Station Expansion project.

Comprehensive Plan Impact:

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

Funding Sources:

- **Federal Funding** - Transportation Efficiency Act for the 21st century (TEA-21) and Regional Surface Transportation Program (RSTP) allocations.
- **Regional Bond** - Northern Virginia transportation bond issued by the State.
- **FRANs** - Federal Revenue Anticipation Notes

Critical Milestones:

- **Final Design** began in May 1999 and was completed in March 2001.
- **Land Acquisition** began in April 2000 and is scheduled for completion in August 2003.
- **Construction** is scheduled to begin in FY 05. Additional federal, state and local funding could accelerate the construction timeline.

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$10,500,000	\$10,000,000	\$7,574,000	\$0	\$0	\$0	\$0	\$17,574,000
Design	\$2,510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$2,500,000	\$10,300,000	\$10,300,000	\$7,750,000	\$0	\$30,850,000
Project Management	\$255,000	\$150,000	\$200,000	\$200,000	\$200,000	\$165,000	\$0	\$915,000
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	\$13,265,000	\$10,150,000	\$10,274,000	\$10,500,000	\$10,500,000	\$7,915,000	\$0	\$49,339,000

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$13,265,000	\$10,150,000	\$10,274,000	\$10,500,000	\$10,500,000	\$7,915,000	\$0	\$49,339,000
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,265,000	\$10,150,000	\$10,274,000	\$10,500,000	\$10,500,000	\$7,915,000	\$0	\$49,339,000

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



Current Route 1/Route 123 Interchange

Transportation Strategic Goal

Project: Six Year Secondary Road Plan

Project Description:

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

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

On December 3, 2002, the Prince William Board of County Supervisors adopted VDOT's FY 2002-2003 Six Year Secondary Road Plan. The total FY03 Secondary Road allocation is \$6,604,913, which includes the following projects:

Project	Scope	Allocation
Debt Service Costs		\$1,106,386
Cardinal Drive	Upgrade to Four Lanes	\$700,000
Hoadly Road	Drainage Improvement	\$347,026
Linton Hall Road Widening	Design (Rt. 29 to Rt. 28)	\$265,000
Linton Hall Road Widening	Right-of-way (Route 29 to Devlin)	\$7,000
Linton Hall Road Widening	Construction (Route 29 to Devlin)	\$2,540,000
Liberia Avenue	Sound Barriers	\$35,000
Minnieville Road Widening	Design (Old Bridge to Horner)	\$351,218
Sudley Manor Drive Right Turn Lane	At Route 234	\$19,551
Smoketown Road Left Turn Lane	At Old Bridge Road	\$35,660
Lomond Drive Left Turn Lane	At Route 234 (Business)	\$42,000
Ingram Drive Pave-in-Place	Route 15 to Chestnut Creek	\$156,072
County-wide Incidental Construction:	Traffic Services, Rural Additions, etc.	\$1,000,000

Total Project Budget: \$49,390,143

Strategic Plan Impact:

- **Transportation Goal** – Projects in the Six Year Secondary Road Plan support the County's Transportation Strategic Goal by "improving safe opportunities for pedestrians and motorists" and by "improving vehicular circulation by constructing new roadways." This is accomplished by "improving existing roadways and constructing new roadways to accommodate planned development."

Service Impact:

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

Comprehensive Plan Impact:

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

Funding Source:

- **State** – Projected funding beyond FY 2003 are estimates only. Future allocations are contingent upon State funding.

Critical Milestones:

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

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

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$8,593,619	\$8,239,277	\$8,130,527	\$8,147,324	\$8,139,698	\$8,139,698	\$49,390,143
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$8,593,619	\$8,239,277	\$8,130,527	\$8,147,324	\$8,139,698	\$8,139,698	\$49,390,143

FUNDING SOURCES	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$8,593,619	\$8,239,277	\$8,130,527	\$8,147,324	\$8,139,698	\$8,139,698	\$49,390,143
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$8,593,619	\$8,239,277	\$8,130,527	\$8,147,324	\$8,139,698	\$8,139,698	\$49,390,143

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

Transportation Strategic Goal Project: Spriggs Road

Project Description:

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

Spriggs Road will be completed in two phases. Phase I is 1.25 miles long and consists of Dumfries Road (Route 234) to Minnieville Road. Phase II is 3.25 miles long and consists of Minnieville Road to Hoadly Road.

Total Project Budget: \$19,844,059

Strategic Plan Impact:

- ▶ **Transportation Goal** - Spriggs Road supports the Transportation Strategic Goal which calls for “improving vehicular circulation by improving existing roadways” and “improving vehicular circulation by constructing new roadways to accommodate planned development.”

Service Impact:

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

Comprehensive Plan Impact:

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

Funding Source:

- ▶ **November 1998 Road Bond Referendum** - This project is funded by debt authorized in the November 1998 Road Bond Referendum.
- ▶ **Proffers** contributed \$50,500 to this project.
- ▶ **Budget Transfer** - \$4,496,212 in voter approved debt is transferred from the Linton Hall Road project to replace State funding no longer allocated to Spriggs Road.

Critical Milestones:

- ▶ **Design** began in December 2000 and is anticipated for completion by January 2003.
- ▶ **Right-of-way Acquisition** has begun and is scheduled to finish in January 2004.
- ▶ **Construction** of Phase I is scheduled to begin in June 2003 . Phase II construction is scheduled to begin in April 2004, overall project completion is scheduled for June 2005.

Prince William County Government
Department: Public Works

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$1,900,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000
Design	\$1,916,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$6,300,833	\$8,005,662	\$0	\$0	\$0	\$0	\$14,306,495
Project Management	\$150,000	\$350,000	\$175,000	\$0	\$0	\$0	\$0	\$525,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$151,459	\$44,962	\$0	\$0	\$0	\$0	\$0	\$44,962
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,117,602	\$7,545,795	\$8,180,662	\$0	\$0	\$0	\$0	\$15,726,457

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$4,067,102	\$7,545,795	\$8,180,662	\$0	\$0	\$0	\$0	\$15,726,457
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,117,602	\$7,545,795	\$8,180,662	\$0	\$0	\$0	\$0	\$15,726,457

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$120,337	\$1,126,079	\$1,916,391	\$1,868,184	\$1,819,978	\$1,771,771	\$8,622,740
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	\$120,337	\$1,126,079	\$1,916,391	\$1,868,184	\$1,819,978	\$1,771,771	\$8,622,740
GENERAL FUND REQUIREMENT	\$120,337	\$1,126,079	\$1,916,391	\$1,868,184	\$1,819,978	\$1,771,771	\$8,622,740



Spriggs Road

Transportation Strategic Goal Project: Sudley Manor Drive Extended

Project Description:

Sudley Manor Drive is classified as a Minor Arterial (MA-25) and is designated as a four-lane divided facility in the Prince William County Comprehensive Plan. This project extends Sudley Manor Drive near Chatsworth Drive on a southwestern direction across the Norfolk Southern Railroad and Route 234 Bypass (Prince William Parkway) and connects with Sudley Manor Drive in the vicinity of Linton Hall.

Total Project Budget: **\$24,378,446**

Strategic Plan Impact:

- ▶ **Transportation Goal** – The Sudley Manor Drive project supports the Transportation Strategic Goal which identifies “improving vehicular circulation by constructing new roadways.” This is accomplished by “improving existing roadways and constructing new roadways to accommodate planned development.”

Service Impact:

- ▶ **Alternative Travel Routes** – This project will provide a direct connection from the Linton Hall Road area to the Route 234 Bypass (Prince William Parkway) and Sudley Road. Extending Sudley Manor Drive will provide an alternative travel route to using the congested Route 28 and Route 29 corridors.

Comprehensive Plan Impact:

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

Funding Source:

- ▶ **November 2002 Road Bond Referendum** – This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- ▶ **Proffers** – Developer contributions to date total \$461,600

Critical Milestones:

- ▶ **Design** is scheduled to begin April 2003 and finish in December 2004.
- ▶ **Right-of-way Acquisition** is scheduled to begin April 2004 and finish in March 2005.
- ▶ **Construction** is scheduled to begin in April 2005 and finish in March 2007.

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

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$360,000	\$1,440,000	\$369,227	\$0	\$0	\$0	\$2,169,227
Design	\$200,000	\$800,000	\$410,300	\$0	\$0	\$0	\$0	\$1,210,300
Construction	\$0	\$0	\$2,540,000	\$10,160,000	\$7,159,751	\$0	\$0	\$19,859,751
Project Management	\$43,750	\$175,000	\$175,000	\$175,000	\$131,250	\$0	\$0	\$656,250
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$239,168	\$0	\$0	\$0	\$0	\$239,168
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$243,750	\$1,335,000	\$4,804,468	\$10,704,227	\$7,291,001	\$0	\$0	\$24,134,696

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$1,117,150	\$4,804,468	\$10,704,227	\$7,291,001	\$0	\$0	\$23,916,846
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$243,750	\$217,850	\$0	\$0	\$0	\$0	\$0	\$217,850
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$243,750	\$1,335,000	\$4,804,468	\$10,704,227	\$7,291,001	\$0	\$0	\$24,134,696

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$0	\$146,161	\$871,704	\$1,892,932	\$2,427,123	\$2,360,972	\$7,698,892
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	\$146,161	\$871,704	\$1,892,932	\$2,427,123	\$2,360,972	\$7,698,892
GENERAL FUND REQUIREMENT	\$0	\$146,161	\$871,704	\$1,892,932	\$2,427,123	\$2,360,972	\$7,698,892



Sudley Manor Drive

Transportation Strategic Goal

Project: Wellington Road

Project Description:

Wellington Road will be widened from two to four lanes for a length of 2.15 miles between Limestone Drive (west end of the project) to Balls Ford Road (east end of the project). The design scope also includes improvements and alignment adjustments to Devlin Road and Balls Ford Road.

Total Project Budget: **\$5,158,293**

Strategic Plan Impact:

▶ **Transportation Goal** - Wellington Road supports the Transportation Strategic Goal which calls for “improving vehicular circulation by improving existing roadways” and “improving vehicular circulation by constructing new roadways to accommodate planned development.” It will also “improve inter/intra connectivity to the eastern and western activity centers to support and encourage economic development.”

Service Impact:

▶ **Economic Development** - Widening Wellington Road will improve economic development opportunities along the corridor since better access will be provided for existing and future industrial and business parks. Widening Wellington Road will also help alleviate traffic congestion after Nissan Pavilion events.

Comprehensive Plan Impact:

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

Funding Source:

- ▶ **November 1998 Road Bond Referendum** - This project is funded by debt authorized in the November 1998 Road Bond Referendum.
- ▶ **Proffers** contributed \$51,984 to this project.

Critical Milestones:

- ▶ **Design** began in August 2002 and is scheduled for completion in August 2003.
- ▶ **Right-of-way Acquisition** is scheduled to begin in May 2003 and finish in December 2003.
- ▶ **Construction** is scheduled to begin in May 2004 and finish in August 2005.

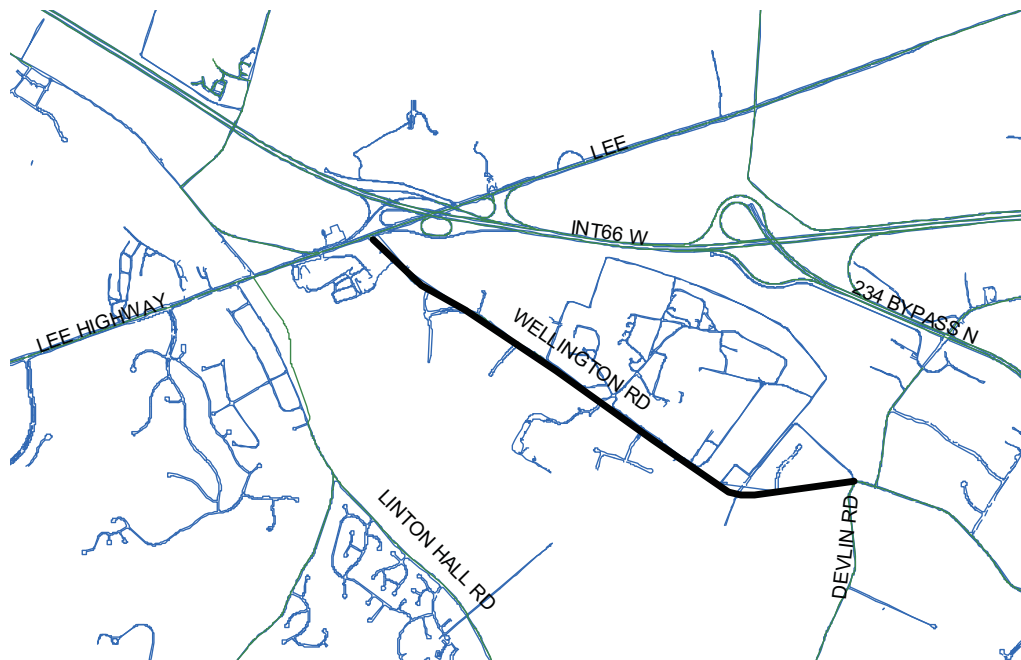
Prince William County Government
Department: Public Works

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$91,250	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Design	\$218,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$937,373	\$2,808,878	\$0	\$0	\$0	\$0	\$3,746,251
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$50,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$41,984	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$402,042	\$1,947,373	\$2,808,878	\$0	\$0	\$0	\$0	\$4,756,251

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$360,058	\$1,937,373	\$2,808,878	\$0	\$0	\$0	\$0	\$4,746,251
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$41,984	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$402,042	\$1,947,373	\$2,808,878	\$0	\$0	\$0	\$0	\$4,756,251

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$218,256	\$486,952	\$475,112	\$463,272	\$451,431	\$439,591	\$2,534,614
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	\$218,256	\$486,952	\$475,112	\$463,272	\$451,431	\$439,591	\$2,534,614
GENERAL FUND REQUIREMENT	\$218,256	\$486,952	\$475,112	\$463,272	\$451,431	\$439,591	\$2,534,614



Wellington Road

Transportation Strategic Goal

Project: Woodbridge Commuter Rail Station Improvements

Project Description:

This project will consist of the installation of a second passenger platform and retaining wall at the Woodbridge Virginia Railway Express (VRE) station, on the west side of the tracks. This new platform will be linked to the existing station, platform and parking by the construction of a pedestrian overpass. The pedestrian overpass would span the tracks and two new elevators will be installed.

Two major transportation projects in close proximity to this project will require design and construction coordination. The first is the possible installation of a third main line track in the vicinity of the Woodbridge station. The second is the expansion of Route 1 to include a major redesign of the Route 1 and Route 123 intersection.

Total Project Budget: \$800,000

Strategic Plan Impact:

▶ **Transportation Goal** - This project helps support Transportation Strategic Goal by: “Increasing total VRE passenger usage by 20% from a baseline of 550,000 per year.” This is accomplished by “supporting efforts to increase passenger capacity of VRE” and “supporting efforts to improve access to VRE stations and increase parking availability at VRE stations.”

Service Impact:

- ▶ **Platform** - This platform will allow 12 trains to embark or disembark approximately 740 passengers from either track eliminating the need to have all trains cross over to the east track before pulling into the station. The additional flexibility provided by the new platform will improve current scheduling flexibility and help reduce conflicts caused by VRE, AMTRAK and freight traffic using the same tracks and will help VRE achieve their goal of 95% on time performance.
- ▶ **Potomac, Rappahannock Transportation District (PRTC) Involvement** -PRTC is the Federal grant recipient for this project.
- ▶ **The Station Improvements** are being incorporated into the design of the Route 1/Route 123 Interchange project.

Comprehensive Plan Impact:

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

Funding Source:

- ▶ **Federal grant funding** in the amount of \$640,000 has been approved and budgeted.
- ▶ **PRTC provided** \$160,000 as the local match for receiving the federal grant.
- ▶ **The Total Project Budget** was transferred to the Route 1/Route 123 Interchange project, since the design of the commuter rail station improvements is incorporated into the design of the interchange.

Critical Milestones:

- ▶ **Design** - Final design of the Route 1/123 Interchange, which includes the Woodbridge commuter rail station improvements, was completed in March 2001.
- ▶ **Construction** - Construction will be coordinated with the Route 1/123 interchange project, which is scheduled to begin in FY 05.

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$800,000	\$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
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
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	\$640,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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



Woodbridge Commuter Rail Station