



APPENDIX

Infrastructure and Facilities Plan Comprehensive Plan Unfunded Projects

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

Unfunded Needs in the Comprehensive Plan

Section/Facility/Location	Number
Fire and Rescue	
a. Area One - Brentsville/Gainsville Districts	2 Stations
b. Area Two - Brentsville/Gainsville Districts	1 Station
c. Area Three - Brentsville/Dumfries Districts	2 Stations
d. Area Four - Brentsville/Coles/Neabsco/Occoquan Districts	4 Stations
Total:	9 Stations
Library	
a. Library Facility - Braemar	1 Library
b. Library Facility - Southbridge	1 Library
c. Library Facility - Gainesville	1 Library
d. Library Facility - Montclair	1 Library
Total:	4 Libraries
Parks/Open Spaces	
a. Neighborhood Park	288 Acres
b. Community Park	1299 Acres
c. Regional Park	1199 Acres
d. Linear/Resource Based Park	1538 Acres
Total:	4,324 Acres
Telecommunication Monopole or Tower Sites	
a. Green Valley Water Tank Vicinity	1 Facility
b. H.L. Mooney Plant	1 Facility
c. Sudley North	1 Facility
d. Cherry Hill	1 Facility
e. Bull Run Mountain I	1 Facility
f. Bull Run Mountain II	1 Facility
g. Old Antioch School Site	1 Facility
h. Locust Shade Park	1 Facility
i. Oakmont	1 Facility
Total:	9 Facilities

Infrastructure and Facilities Plan Transportation Unfunded Projects

The following facilities are identified in the County's Comprehensive Plan as existing or projected needs but are not currently funded as projects in the six-year CIP.

FACILITY	TERMINI
Aden Rd	Rt-28 to Rt-234
Catharpin Rd	Heathcote Dr to Rt-55
Coverstone Dr	Ashton Ave to Rt-234 Business
Dale Blvd	Benita Fitzgerald Blvd to I-95
Devlin Rd	Linton Hall Rd to Wellington Rd
Farm Creek Rd	Featherstone Rd to Rippon Blvd
Fauquier Dr	Fauquier Co to Rt-28
Featherstone Rd	Rt-1 to Farm Creek Rd
Fitzwater Dr	Rt-28 to Aden Rd
Fleetwood Dr	Fauquier Co to Aden Rd
Gideon Dr	Dale Blvd to Smoketown Rd
Groveton Rd	Pageland La to Balls Ford Rd
Gum Springs Rd	Loudoun Co to Rt-234
Harbor Station Dr	River Ridge Blvd to Harbor Station Dr
Haymarket Bypass	Rt-15 to Rt-29
Hornbaker Rd	Wellington Rd to Shallow Creek
Horner Rd	Prince William Pkwy to Rt-123
I-66	Rt-15 to Rt-29
I-95	Fairfax Co to Rt-234
Longview Dr/Montgomery Ave	Prince William Pkwy to Opitz Blvd
Lucasville Rd	Manassas to Bristow Rd
McGraws Corner Dr	Somerset Crossing Dr to Rt-55
Neabsco Mills Rd	Dale Boulevard to Rt-1
Neabsco Rd	Rt-1 to end
Old Centreville Rd	Fairfax Co to Rt-28
Opitz Blvd	Gideon Dr to Rt-1
Pageland La	Rt-234 to Groveton Rd
Powells Creek Blvd	Rt-1 to River Ridge Blvd

FACILITY	TERMINI
Prince William Pkwy	Old Bridge Rd to Caton Hill Rd
Purcell Rd	Vista Brook to Hoadly Rd
Purcell Rd (East)	Purcell Rd to Prince William Pkwy
Rippon Blvd	Rt-1 to Farm Creek Rd
River Ridge Blvd	River Ridge Blvd to end
Rixlew La	Wellington Rd to Rt-234 Business
Rollins Ford Rd	Rt-215 to Wellington Rd
Rt-1 (Jefferson Davis Hwy)	Fairfax Co to Bradys Hill Rd
Rt-1 (Jefferson Davis Hwy)	Joplin Rd to Stafford Co
Rt-15 (James Madison Hwy)	Loudoun Co to Route 29
Rt-215 (Vint Hill Rd)	Fauquier Co to Rt-28
Rt-234 North Bypass	I-66 to Loudoun County
Rt-234 (Prince William Pkwy)	Manassas CL to I-66
Rt-28 (Nokesville Rd)	Manassas CL to Fauquier Co
Rt-29 (Lee Hwy)	Fauquier Co to Rt-15
Rt-29 (Lee Hwy)	Rt-15 to Route 234 North Bypass
Signal Hill Rd	Liberia Ave to Signal View Dr
Smoketown Rd	Griffith Ave to Old Bridge Rd
Summit School Rd	Minnieville Rd to Telegraph Rd
Telegraph Rd	Summit School Rd to Caton Hill Rd
Telegraph Rd	Caton Hill Rd to Prince William Pkwy
Van Buren Rd (North)	Cardinal Dr to Rt-234
Van Buren Rd (South)	Rt-234 to Mine Rd
Waterway Dr	Rt-234 to Cardinal Dr
Wayside Dr	Rt-1 to Medford Dr
Wellington Rd	Linton Hall Rd to Godwin Dr
Williamson Blvd	Rt-234 Business to Portsmouth Rd

Collected Proffers in CIP

Proffers are contributions of land, capital improvements, and funding from developers to address the demand for community services created by new development. The inclusion of identified (collected) proffers into the funding sources for CIP projects reduces the level of general tax support and makes these projects more affordable for the community. A total of \$1.2 million in proffers is planned as funding in FY 11 for projects in this CIP. The table at right provides details regarding proffer allocations.

In addition to the projects listed in the CIP, projects will receive proffer allocations in FY 11 in an effort to begin to build sufficient revenue for use at some future date.

Chinn Park	\$151,416
Fuller Heights Park	\$228,757

Projected Proffers

Given the current economic conditions and the related impact on development, this CIP does not include projected proffer contributions. Proffer projections will be included in future CIPs once the market rebounds development trends can be projected more accurately.

	Prior Proffers	Proffers Identified	Total Proffer Funding
Historic Properties			
Brentsville Historic Courthouse	\$35,400		35,400
Bristoe Station Battlefied Park	\$90,000		90,000
Parks and Recreation			
Land Acquisition	2,640,494	55,577	2,696,071
Potomac Heritage National Scenic Trail	8,000		8,000
Sports Field Improvements	404,401	364,792	769,193
Trail Development	274,401	100,946	375,347
Veterans Park	621,789		621,789
Watershed Management			
Broad Run Watershed		21,126	21,126
Bull Run Watershed		5,782	5,782
Marumsc Creek Watershed		8,466	8,466
Neabsco Creek Watershed		43,790	43,790
Occoquan River Watershed		12,204	12,204
Powell's Creek Watershed		12,204	12,204
Quantico Creek Watershed		30,159	30,159
<i>Subtotal</i>	\$3,949,085	\$521,315	\$4,470,400
Fire and Rescue			
River Oaks Fire and Rescue Station	1,134,018	70,301	1,204,319
<i>Subtotal</i>	\$4,323,199	\$124,020	\$4,447,219
Transportation			
PW Parkway (Hoadly to Old Bridge)	4,380,327		4,380,327
Route 1 Improvements (Joplin to Brady)	1,830,218		1,830,218
Route 28 (Linton Hall to Fitzwater)	913,366		913,366
University Boulevard (Hornbaker to Sudley Manor)	400,000	519,381	919,381
<i>Subtotal</i>	\$8,671,686	\$519,381	\$9,191,067
<i>Grand Total</i>	\$17,006,670	\$1,231,582	\$18,238,252

Debt Service Payments FY 11-16

Existing Debt Service on County Projects:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
234 Bypass	\$ 378,844	\$ 206,738	\$ 64,412	\$ 61,207	\$ 55,513	\$ -
Adult Detention Center	4,230,282	4,156,969	6,259,988	6,108,888	5,954,775	5,802,382
Adult Detention Center - Variable Rate Note	165,000	165,000	165,000	165,000	165,000	165,000
Antioch Volunteer Fire Station (Fire Levy)	471,234	459,239	446,320	433,400	415,584	402,869
Ashton Avenue North	60,611	53,673	50,009	47,694	45,310	-
Ashton Avenue South	182,648	161,741	150,701	143,724	136,539	101,145
ATCC	1,236,263	1,233,638	1,234,888	1,232,488	1,236,113	1,230,613
Benita Fitzgerald	350,572	342,312	334,052	325,792	316,075	306,357
Birchdale Vol. Fire Station (Fire Levy)	409,695	402,082	393,931	386,181	378,343	368,824
BMX	26,498	26,148	25,177	24,256	23,360	22,413
Bull Run Library	181,689	128,420	124,056	117,894	111,548	-
Bull Run Mountain Roads Tar & Chip	223,226	223,226	111,613	-	-	-
Cardinal Drive	591,842	524,095	488,323	465,714	442,432	327,743
Chinn Library	181,138	-	-	-	-	-
Delaney Land Parcel Acquisition	588,406	575,700	562,556	548,536	534,517	516,086
Development Services Building	2,604,533	2,548,293	2,490,114	2,428,056	2,365,998	2,284,416
Facilities General	1,868,970	1,207,170	1,178,958	1,158,985	1,132,125	1,108,825
Heathcote	514,719	502,591	490,464	478,337	464,069	449,802
Hellwig Park	387,346	379,440	370,445	361,312	353,816	345,911
Innovation Loop Road	158,871	151,166	145,799	140,631	135,548	130,202
Judicial Center	1,533,383	1,493,884	1,466,010	1,408,844	1,362,087	1,310,409
Juvenile Detention Center Phase II	492,254	479,574	470,626	452,274	437,264	420,674
Liberia Extended	320,822	284,098	264,707	252,451	239,831	177,661
Linton Hall (Nokesville)Fire Station (Fire Levy)	528,290	513,811	499,704	485,419	470,465	455,392
Linton Hall Road	1,143,707	1,114,119	1,086,163	1,060,148	1,033,743	994,768
Minnieville Road (existing)	230,739	225,117	219,683	214,249	208,253	202,445
Minnieville Road (Old Bridge to Caton Hill)	1,906,047	1,861,654	1,815,112	1,768,254	1,720,108	1,670,459
Minnieville Road (Cardinal to Spriggs)	964,289	942,586	919,975	897,250	873,220	848,849
Old Bridge	47,141	41,756	38,913	37,116	37,660	26,051
Owens Building	427,851	416,830	409,052	393,101	380,055	365,636
Parks General	159,850	-	-	-	-	-
Parks - General's Ridge GC	244,595	244,169	242,670	242,452	243,129	242,041
Parks - Forest Greens GC	445,415	444,639	441,910	441,514	442,746	440,765
Parks - Splashdown Waterpark	321,683	321,123	319,152	318,866	319,756	318,325
Parkway Extension to Rt. 1	744,021	724,307	704,758	685,070	664,160	642,630
Police Driver Training Track	488,215	476,615	465,015	453,415	441,815	430,215
Prince William Golf Irrigation & Stormwater Improvements	55,480	54,282	53,042	51,721	50,399	48,661
Prince William Parkway	4,467,841	3,742,981	2,147,827	2,043,925	1,937,053	148,519
Public Safety Training Center	482,819	398,103	384,574	365,472	345,780	-
PW Parkway Intersection Imprmts at Minnieville	208,533	203,420	197,667	191,275	184,557	178,819
PW Parkway Intersection Imprmts at Old Bridge	239,608	233,733	227,123	219,779	212,059	199,607
Ridgefield Road	459,272	450,867	436,777	423,164	409,272	395,074
Rt 1 Intersection	222,700	216,184	209,668	203,152	196,473	189,010
Rt 1 Dale to Featherstone	1,017,259	995,784	972,083	948,103	926,522	904,107
Rt 1 Joplin to Brady's Hill	3,706,791	3,625,630	3,536,650	3,447,399	3,362,136	3,273,492
Rt 15 James Madison Hwy (Rt. 15 N & S, Old Carolina, Waterfall)	3,074,598	3,002,942	2,925,875	2,848,758	2,772,766	2,691,640
River Oaks Vol. Fire Station (Fire Levy)	445,163	433,538	421,913	410,275	398,625	386,975
Spicer Fire Station (Fire Levy)	344,523	340,080	310,908	164,446	159,780	154,527
Sportsfields	203,776	198,979	193,961	188,973	183,542	178,233
Spriggs Phase I	1,074,172	1,048,923	1,019,248	987,360	953,846	923,990
Spriggs Road Phase II	2,352,265	2,287,704	2,217,794	2,152,535	2,086,790	2,020,602
Sudley Manor Drive	1,892,514	1,844,890	1,792,253	1,734,604	1,674,200	1,620,588
Sudley Park Land Acquisition	57,916	56,632	55,114	53,617	52,019	50,435
Sudley Road	230,966	179,789	173,679	165,052	156,168	-
Valley View Park	226,614	222,963	215,421	208,199	200,991	193,510
Veterans Park	98,890	96,475	94,141	91,807	89,232	86,737
Wellington Road	407,736	396,672	385,752	374,832	363,313	351,123
Wellington Station Road	60,849	60,007	57,722	55,555	53,445	51,218
Western District Police Station	1,586,399	1,584,406	1,585,178	1,588,458	1,583,973	1,587,363
Yorkshire Fire Station (Fire Levy)	332,504	330,804	333,680	330,940	332,745	334,005
Subtotal County Existing Debt Service	\$ 48,059,875	\$ 45,037,710	\$ 44,398,304	\$ 42,987,919	\$ 41,826,644	\$ 38,077,142

Debt Service Payments FY 11-16 (cont.)

Existing Debt Service on School Projects:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
Air Conditioners/Gym Renovations	\$ 41,855	\$ 41,257	\$ 39,644	\$ 38,114	\$ 36,625	\$ 35,053
Architectural & Eng. Services	75,548	72,959	70,482	67,949	65,417	62,884
Ashland ES	867,529	836,994	808,503	781,375	753,565	725,756
Ashland ES Addition	321,660	312,859	304,058	295,256	286,455	277,654
Ashton ES	933,318	904,107	875,595	847,083	818,571	790,059
Bel Air ES Addition	282,892	275,151	267,410	259,670	251,930	244,189
Bennett ES	612,707	585,771	558,604	531,321	503,865	476,236
Benton MS	702,109	676,813	651,517	626,527	602,149	577,465
Benton MS Site	79,315	75,828	72,311	68,780	65,226	61,649
Blackburn Traditional School	933,318	904,107	875,595	847,083	818,571	790,059
Braemar ES	863,799	832,679	803,225	772,750	742,276	711,801
Braemar MS	1,193,848	1,151,826	1,112,618	1,075,286	1,037,016	998,746
Brentsville HS Renewal	397,616	391,936	376,618	362,084	347,933	332,997
Brightwood ES	1,834,856	1,784,650	1,734,445	1,684,239	1,634,033	1,583,827
Bristow Run ES Addition	147,776	143,151	138,636	134,122	129,607	125,093
Catharpin MS	1,495,738	1,442,450	1,392,357	1,342,487	1,292,048	1,241,610
Dale City ES Addition	63,398	61,114	58,953	56,716	54,479	52,242
Dominion ES	911,134	880,196	849,258	819,701	791,526	762,328
Featherstone ES Renewal	211,680	206,080	200,410	194,600	188,650	182,490
Forest Park HS	1,192,847	1,175,806	1,129,853	1,086,253	1,043,798	998,992
Four Year Trail ES	1,135,536	1,099,997	1,065,307	1,030,617	995,927	961,238
General School Projects - 1991	418,335	402,545	-	-	-	-
General non specific School Projects	12,009,117	11,345,573	10,952,832	10,384,741	10,048,987	9,710,873
General School Renovations	1,862,384	1,805,309	1,748,109	1,690,847	1,633,492	1,576,043
Godwin MS Addition	183,454	177,811	171,644	165,779	159,832	153,815
Graham Park MS Addition	63,398	61,114	58,953	56,716	54,479	52,242
Graham Park MS Renewal	207,248	204,510	196,912	189,709	182,699	175,293
Kettle Run Elem. School	552,868	1,958,176	1,918,651	1,866,110	1,807,794	1,749,478
Kettle Run HS, Ph I	266,536	259,243	251,950	244,657	237,364	230,071
Kettle Run HS, Ph II	590,551	576,500	560,921	545,343	529,764	514,185
Kettle Run HS, Ph III	3,272,338	3,194,449	3,125,119	3,047,230	2,967,741	2,891,688
Kettle Run HS, Ph VI	866,121	3,067,672	3,005,753	2,923,441	2,832,084	2,740,727
Kilby ES Renewal	234,360	228,160	221,883	215,450	208,863	202,043
Kingsbrooke ES	730,335	702,138	673,620	644,780	615,940	587,100
Lake Ridge MS Renewal	37,009	36,520	35,163	33,877	32,625	31,302
Lightner ES	411,286	390,277	369,268	348,132	-	-
Lynn MS Renewal	251,658	248,333	239,107	230,361	221,849	212,856
Marumscoc ES Addition	365,157	356,469	346,836	337,203	327,570	317,937
Mill Park ES	1,834,856	1,784,650	1,734,445	1,684,239	1,634,033	1,583,827
Montclair ES Addition	221,710	215,643	209,577	203,510	197,444	191,377
Mountain View ES Addition	95,075	91,847	88,619	85,534	82,594	79,547
Newport ES	680,786	650,857	620,671	590,357	559,850	529,151
Ninth High School	3,521,709	3,395,120	3,277,354	3,165,462	3,055,599	2,924,152
Occoquan ES Addition	95,075	91,847	88,619	85,534	82,594	79,547
Old Bridge ES	411,286	390,277	369,268	348,132	-	-
Parkside MS Renewal	429,298	423,627	407,888	392,968	378,447	363,108
Potomac View ES Addition	295,498	288,467	280,672	272,876	265,081	257,286
Queen Chapel ES	680,700	654,420	627,840	600,960	574,080	547,200
Rippon MS Renewal	37,009	36,520	35,163	33,877	32,625	31,302
Rockledge ES Addition	473,861	462,586	450,086	437,585	425,085	412,584
Saunders MS Renewal	37,009	36,520	35,163	33,877	32,625	31,302
School Administration Building	2,487,406	2,417,522	2,347,637	2,277,753	2,207,868	2,137,984
School Site Acquisitions	947,055	920,447	893,839	867,231	840,623	814,016
Signal Hill ES	872,494	845,495	818,125	790,383	762,270	733,040
Silver Lake Middle School	491,309	1,740,144	1,705,020	1,658,328	1,606,506	1,554,683
Southbridge ES	792,476	763,926	736,904	708,945	680,987	653,028
Stonewall MS Renewal	346,969	338,280	328,621	318,827	308,863	298,520
Tech Electrical Upgrade	188,345	185,654	178,398	171,514	164,810	157,736
Tech Labs	209,272	206,282	198,220	190,571	183,123	175,262
Tenth HS	3,887,881	3,749,831	3,620,879	3,497,801	3,376,751	3,234,118
Transportation Center, Mid County	373,327	361,643	350,238	338,833	327,429	316,023
Transportation Center, West	179,077	172,774	166,893	161,293	155,553	149,812
Triangle ES Replacement Phase I	705,911	689,115	670,493	651,871	633,249	614,627
Triangle ES Replacement Phase II	1,611,749	1,573,385	1,539,238	1,500,874	1,461,723	1,424,264
Tyler ES	114,738	111,515	108,291	105,067	101,844	98,620
Wentworth Green MS	1,167,065	1,134,276	1,101,487	1,068,698	1,035,910	1,003,120
Woodbridge MS Renewal	37,009	36,520	35,163	33,877	32,625	31,302
Vaughn ES Addition	559,887	545,790	530,531	515,197	4,999,863	484,529
Yorkshire ES Replacement	2,146,695	2,093,343	2,036,058	1,978,832	1,921,577	1,864,321
Subtotal School Existing Debt Service	\$ 62,553,170	\$ 65,278,853	\$ 62,853,520	\$ 60,617,195	\$ 62,442,381	\$ 55,913,409
Total Existing Debt Service	\$ 110,613,045	\$ 110,316,563	\$ 107,251,824	\$ 103,605,114	\$ 104,269,025	\$ 93,990,551

Debt Service Payments FY 11-16 (cont.)

New Debt Service , Current CIP Projects:

County	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
Route 1 - Joplin to Brady's Hill	\$ 473,575	\$ 462,359	\$ 451,143	\$ 439,926	\$ 428,710	\$ 417,494
University Boulevard	1,379,875	1,347,194	1,314,513	1,281,831	1,249,150	1,216,469
Subtotal County New CIP Debt Service	\$ 1,853,450	\$ 1,809,553	\$ 1,765,656	\$ 1,721,757	\$ 1,677,860	\$ 1,633,963

Schools	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
Linton Hall/Wellington ES	\$ 2,356,000	\$ 2,300,200	\$ 2,244,400	\$ 2,188,600	\$ 2,132,800	\$ 2,077,000
Swan's Creek ES	-	476,500	464,588	452,675	440,763	428,850
Potomac MS Addition	-	-	776,800	757,380	737,960	718,540
Penn ES 7 Room Addition	-	-	582,000	567,450	552,900	538,350
Featherstone ES 6 Room Addition	-	-	-	-	635,880	619,226
Middle S West (Avondale)	-	-	-	-	-	315,000
Dumfries ES Partial Renewal	-	-	382,500	372,938	363,375	353,813
Pace West Replacement	-	802,600	782,535	762,470	742,405	722,340
Pattie ES Partial Renewal	-	-	332,500	324,188	315,875	307,563
East Harbor Stn ES	-	-	-	-	3,104,850	3,023,533
Nokesville ES Addition	-	836,000	815,100	794,200	773,300	752,400
Benton MS Addition	-	-	724,700	706,583	688,465	670,348
Bus Parking Lot	-	101,000	98,475	95,950	93,425	90,900
Bus Parking/Fuel Center	-	-	-	-	-	469,035
Potomac HS Addition	-	765,500	1,511,863	1,473,588	1,435,313	1,397,038
Rippon MS 8 Room Addition	-	-	-	-	-	695,100
Stonewall ES (TBD)	-	300,000	2,804,600	2,734,298	2,663,995	2,593,693
Haymarket ES	-	-	-	2,957,535	2,880,076	2,802,617
Parkside MS Addition	-	-	-	1,032,675	1,005,629	978,583
12th High School	-	-	500,000	1,537,500	6,792,755	11,909,325
13th High School	-	-	-	-	-	630,000
ES West (TBD)	-	-	-	-	3,104,850	3,023,533
Westridge ES 6 Room Addition	-	413,000	402,675	392,350	382,025	371,700
River Oaks ES Addition	-	-	-	582,750	567,488	552,225
Henderson ES Addition	-	-	-	697,515	679,247	660,979
Neabsco ES Addition	-	-	-	551,670	537,222	522,773
Subtotal Schools New CIP Debt Service	\$ 2,356,000	\$ 5,994,800	\$ 12,422,736	\$ 18,982,315	\$ 30,630,598	\$ 37,224,464
Subtotal New CIP Debt Service	\$ 4,209,450	\$ 7,804,353	\$ 14,188,392	\$ 20,704,072	\$ 32,308,458	\$ 38,858,427

Total General Debt Service	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
Total County Existing Debt	\$ 48,059,875	\$ 45,037,710	\$ 44,398,304	\$ 42,987,919	\$ 41,826,644	\$ 38,077,142
Total Schools Existing Debt	62,553,170	65,278,853	62,853,520	60,617,195	62,442,381	55,913,409
Total County New CIP Debt	1,853,450	1,809,553	1,765,656	1,721,757	1,677,860	1,633,963
Total Schools New CIP Debt	2,356,000	5,994,800	12,422,736	18,982,315	30,630,598	37,224,464
Grand Total All Debt Service	\$ 114,822,495	\$ 118,120,916	\$ 121,440,216	\$ 124,309,186	\$ 136,577,483	\$ 132,848,978





Office of Executive Management - Budget & Analysis Office
1 County Complex Court
Prince William, Virginia 22192

www.pwcgov.org/budget