

# Transportation



**Broad Run Commuter Rail/VRE Station**

# Benita Fitzgerald Boulevard

## Total Project Budget

**\$1,925,000**

## Lead Agency For This Project

**Public Works**

## Project Description

Benita Fitzgerald Boulevard 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 Boulevard currently under construction by a developer to relocated Cardinal Drive. This program will also include a number of improvements to Cardinal Drive at this intersection and the possibility of a signal.

## Strategic Plan Impact

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

## Service Impact

- **Alternative Routes** - Constructing Benita Fitzgerald Boulevard 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 the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the

Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

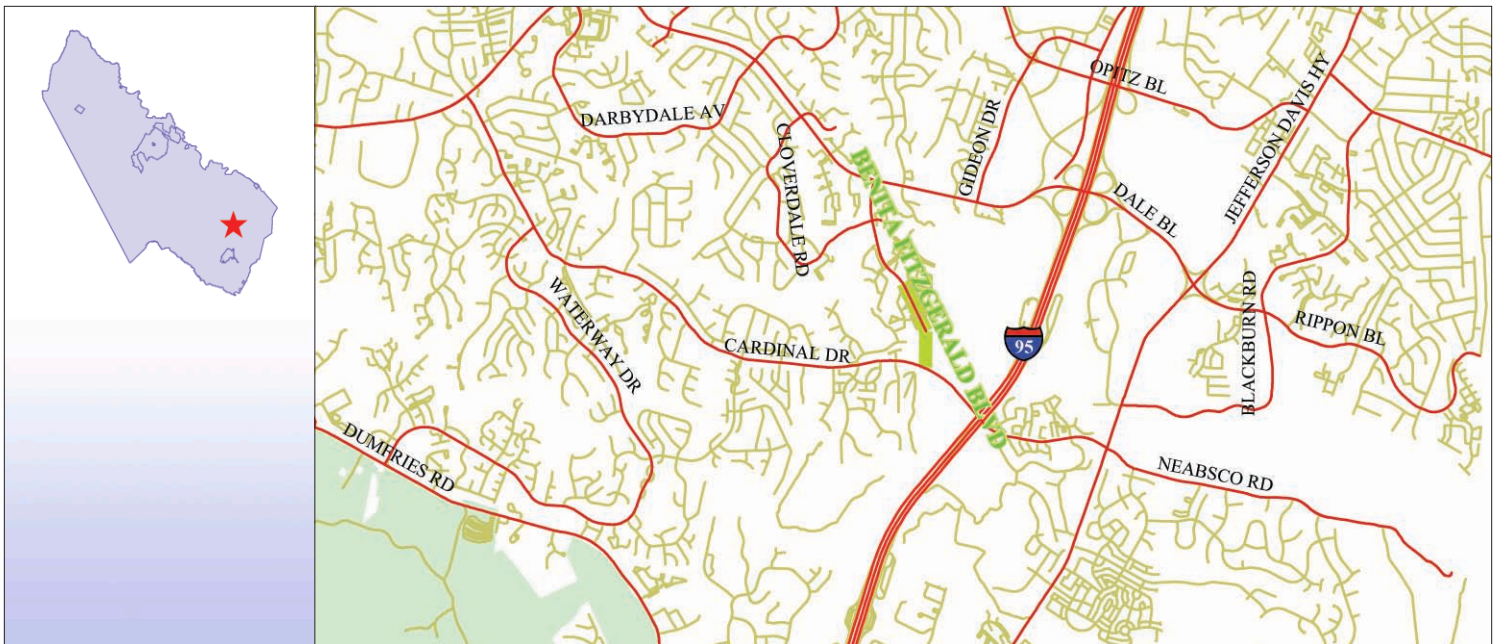
## Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$45,000 towards funding this project.

## Critical Milestones

- **Design** began in December 2003 and is scheduled to finish in December 2004.
- **Right-of-way acquisition** is dedicated.
- **Construction** is scheduled to begin February 2005 and finish in September 2006.





## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$176,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$626,774	\$772,702	\$0	\$0	\$0	\$0	\$0	\$772,702
Project Management	\$40,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction Management	\$40,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$18,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$952,298</b>	<b>\$972,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$972,702</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$907,298	\$972,702	\$0	\$0	\$0	\$0	\$0	\$972,702
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$952,298</b>	<b>\$972,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$972,702</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$47,000	\$185,650	\$180,950	\$176,250	\$171,550	\$166,850	\$928,250
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$47,000</b>	<b>\$185,650</b>	<b>\$180,950</b>	<b>\$176,250</b>	<b>\$171,550</b>	<b>\$166,850</b>	<b>\$928,250</b>

# Broad Run Commuter Rail

## Total Project Budget

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**\$465,000**

## Lead Agency For This Project

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**Virginia Railway Express (VRE)**

## Project Description

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This project consists of the construction of between 200 and 220 parking spaces at the Broad Run VRE station.

## Strategic Plan Impact

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- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation” and “implement practices that result in fewer cars on the roads such as commuter lot usage.”

## Service Impact

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- **The Broad Run Commuter Rail Improvements** - will provide additional parking at the Broad Run VRE station which is currently over capacity.

## Comprehensive Plan Impact

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

## Funding Source

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- **State Funding** - State grant funding is provided from the Governor’s Congestion Relief Program (no match required).

## Critical Milestones

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- **Planning** - This project will be managed by the Construction Crew from Environmental Services.
- **Construction** will begin in early 2005 and is expected to be completed in September 2005



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$465,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$465,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Cherry Hill Commuter Rail Station/Parking Facility

## Total Project Budget

**\$2,162,200**

## Lead Agency For This Project

Virginia Railway Express (VRE)

## 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 VRE 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 in excess of \$5 million. Funding has not been identified for this phase of the project.

## 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 between 200-300 VRE passengers, jumping to 600 within 10 years. The parking lot will have at least 300 spaces and will support commercial development in the area as well.

## Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-

modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

## Funding Sources

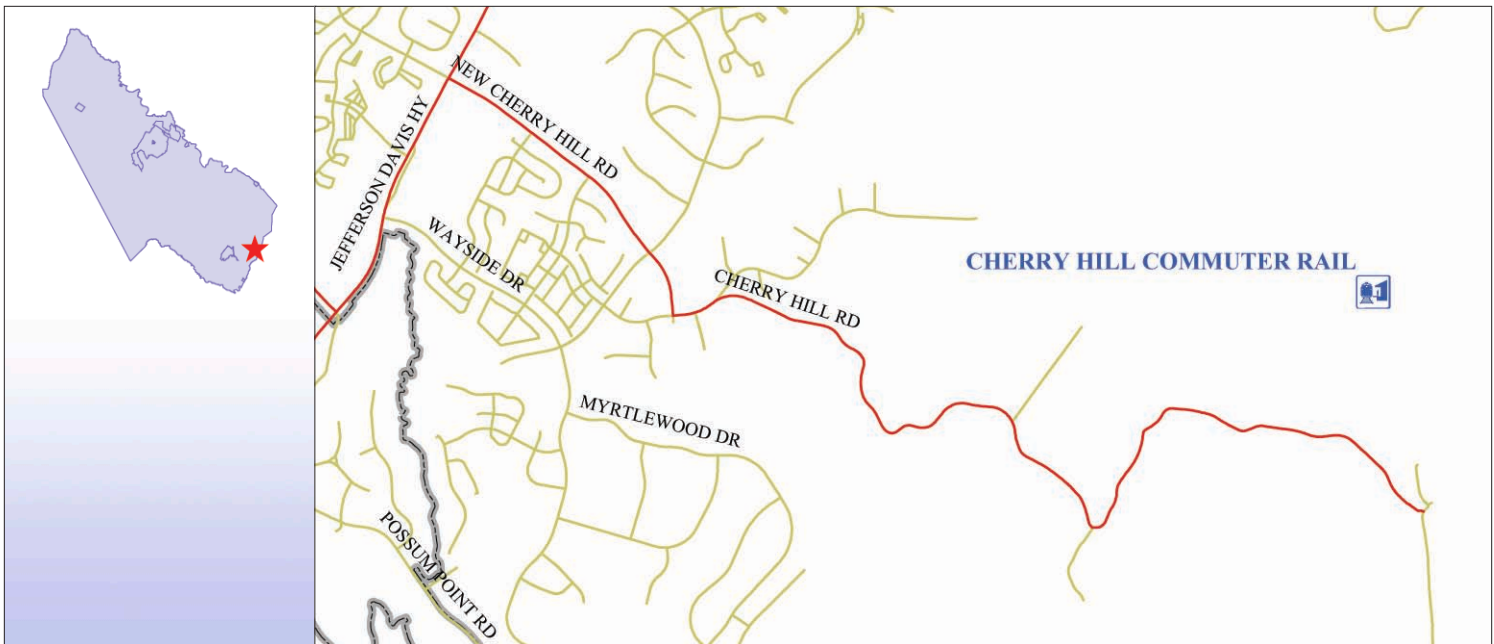
- **Federal Transit Authority (FTA) Grant Funding** - FTA grant funding in the amount of \$2,058,000 is available to fund the design of the station, parking lot and access road.
- **Developer Contributions (Proffers)** - Developer contributions provide \$104,200 towards funding the local match required 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** efforts have been restricted due to the sale of the property to another developer. VRE has been working with the new developer and recently completed a station location study.
- **Design** is on hold pending development of Cherry Hill.



# CHERRY HILL COMMUTER RAIL STATION/PARKING FACILITY



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$2,162,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,162,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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 CMAQ	\$2,058,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$104,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,162,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# James Madison Highway (Route 15 Improvements)

## Total Project Budget

**\$21,856,435**

## Lead Agency For This Project

**Public Works**

## Project Description

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

## Strategic Plan Impact

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

## Service Impact

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

## Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional

Classification/Composition Guidelines established in the Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

## Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$6,036,435 towards funding this project.

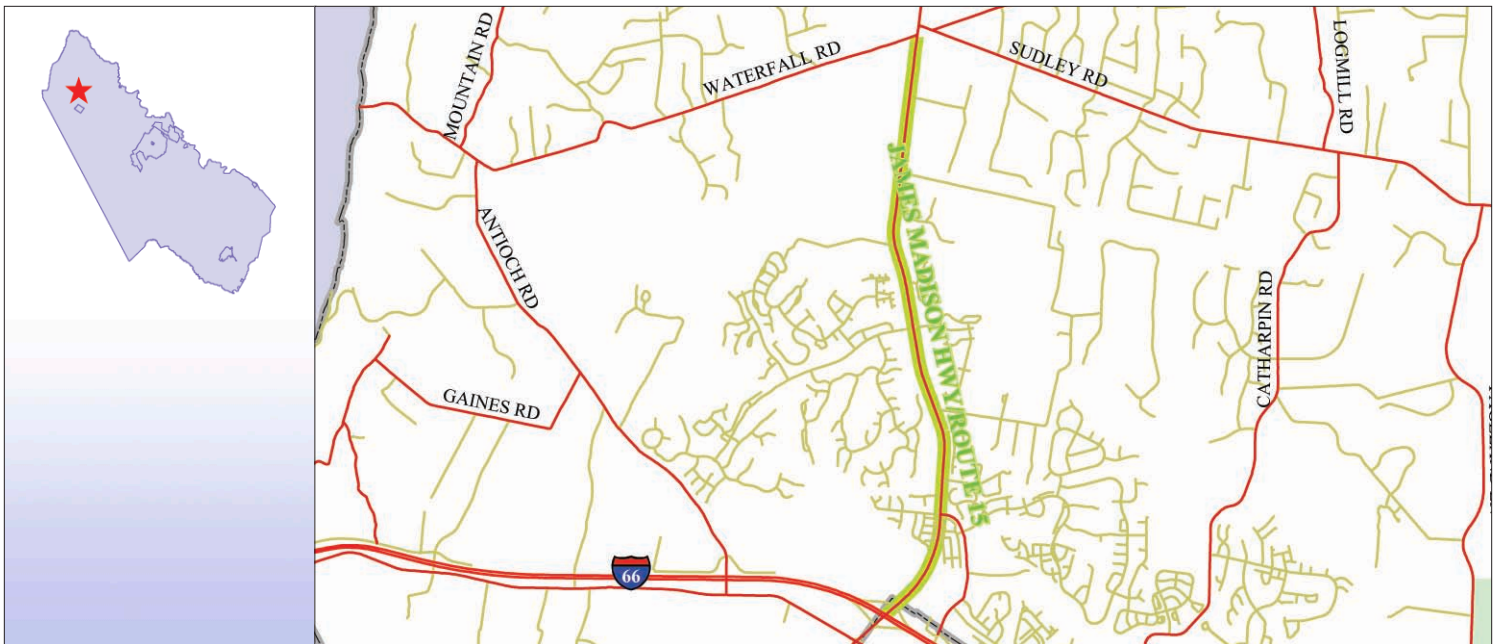
\*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

## Critical Milestones

- **Design** anticipated to start January 2005 and expected to finish in Winter 2005.
- **Right-of-way acquisition** is scheduled to begin September 2005 and finish in Summer 2006.
- **Construction advertisement** is scheduled for May 2006, and finish January 2008.



# JAMES MADISON HIGHWAY (ROUTE 15 IMPROVEMENTS)



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$519,354	\$0	\$0	\$0	\$0	\$0	\$519,354
Design	\$1,150,626	\$252,400	\$0	\$0	\$0	\$0	\$0	\$252,400
Construction	\$268,574	\$5,000,000	\$10,886,564	\$1,238,554	\$606,954	\$837,738	\$123,277	\$18,693,087
Project Management	\$52,088	\$148,000	\$285,000	\$0	\$0	\$0	\$0	\$433,000
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$167,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$320,228	\$0	\$0	\$0	\$0	\$320,228
<b>TOTAL</b>	<b>\$1,638,366</b>	<b>\$5,919,754</b>	<b>\$11,491,792</b>	<b>\$1,238,554</b>	<b>\$606,954</b>	<b>\$837,738</b>	<b>\$123,277</b>	<b>\$20,218,069</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$11,350	\$5,699,999	\$10,108,651	\$0	\$0	\$0	\$0	\$15,808,650
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$1,627,016	\$219,755	\$0	\$0	\$0	\$0	\$0	\$219,755
Projected Proffers	\$0	\$0	\$1,383,141	\$1,238,554	\$606,954	\$837,738	\$123,277	\$4,189,664
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,638,366</b>	<b>\$5,919,754</b>	<b>\$11,491,792</b>	<b>\$1,238,554</b>	<b>\$606,954</b>	<b>\$837,738</b>	<b>\$123,277</b>	<b>\$20,218,069</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$144,250	\$871,287	\$1,645,787	\$1,601,212	\$1,556,637	\$1,512,062	\$7,331,235
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$144,250</b>	<b>\$871,287</b>	<b>\$1,645,787</b>	<b>\$1,601,212</b>	<b>\$1,556,637</b>	<b>\$1,512,062</b>	<b>\$7,331,235</b>

# Linton Hall Road III

## Total Project Budget

**\$29,285,747**

## Lead Agency For This Project

**Public Works**

## Project Description

Linton Hall Road will be widened between Sudley Manor Drive and Route 28. The Virginia Department of Transportation (VDOT) is designing the project and will acquire all necessary rights-of-way. The County funds are meant to augment VDOT funding deficiencies. 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.

## Strategic Plan Impact

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

## Service Impact

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

## Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and

will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

## Funding Sources

- **Regional Surface Transportation Program (RSTP) Funds** - RSTP funds in the amount of \$6,000,000 will be allocated to this project to replace local bond funds.
- **Recordation Fees** - Recordation fees provide \$21,700,000 as cash-to-capital for this project.
- **Developer Contributions (Proffers)** - Developer contributions provide \$1,638,233 towards funding this project.
  - \*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

## Critical Milestones

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



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,427,159	\$15,641,919	\$8,666,155	\$373,000	\$130,000	\$0	\$0	\$24,811,074
Project Management	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,527,159</b>	<b>\$15,641,919</b>	<b>\$8,666,155</b>	<b>\$373,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,811,074</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recordation Fees	\$5,000,000	\$8,910,000	\$8,362,841	\$0	\$0	\$0	\$0	\$17,272,841
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Proffers	\$100,000	\$731,919	\$0	\$0	\$0	\$0	\$0	\$731,919
Proffers Projected	\$0	\$0	\$303,314	\$373,000	\$130,000	\$0	\$0	\$806,314
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,100,000</b>	<b>\$15,641,919</b>	<b>\$8,666,155</b>	<b>\$373,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,811,074</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Minnieville Road (Cardinal Drive to Spriggs Road)

## Total Project Budget

**\$9,413,908**

## Lead Agency For This Project

**Public Works**

## Project Description

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

## Strategic Plan Impact

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

## Service Impact

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

## Comprehensive Plan Impact

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

in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

## Funding Sources

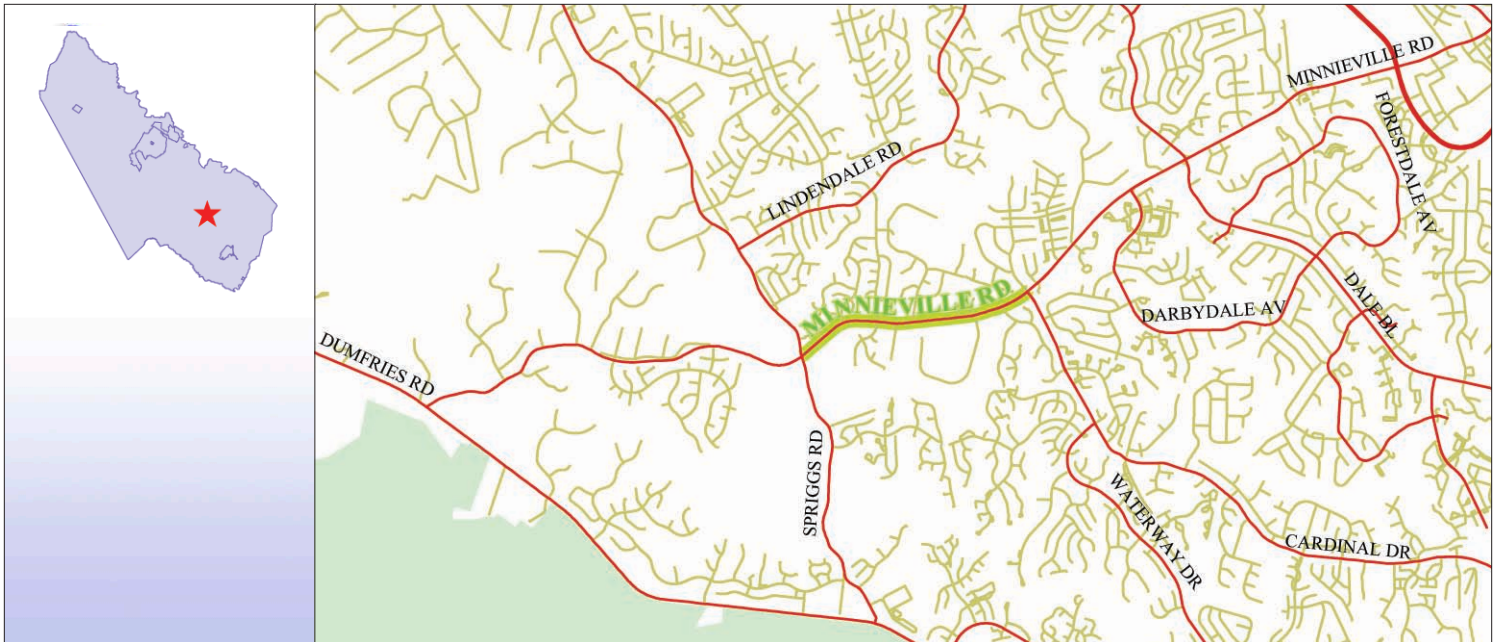
- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$478,002 towards funding this project.
  - \*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.
- **Developer Non-Monetary Contributions (Proffers)** - The Developer for Saratoga Hunt Development, in accordance with their proffers, is in the process of preparing final plans for Cardinal Drive to Silverdale Drive to be constructed by the County. The County will task design of the section between Silverdale Drive and Spriggs
- The County will task design of the section between Silverdale Drive and Spriggs Road to one of the County open-ended consultants. Both sections will be constructed as one construction project by the County.

## Critical Milestones

- **Design of the County project** is scheduled to begin January 2005 and finish in Summer 2005.
- **Right-of-way acquisition** is scheduled to begin May 2005 and finish in September 2005.
- **Construction** is scheduled to begin in June 2005 and finish in Summer 2007.



# MINNIEVILLE ROAD (CARDINAL DRIVE TO SPRIGGS ROAD)



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$750,000	\$346,834	\$0	\$0	\$0	\$0	\$0	\$346,834
Design	\$35,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$814,142	\$7,002,419	\$0	\$0	\$0	\$0	\$0	\$7,002,419
Project Management	\$100,000	\$260,795	\$0	\$0	\$0	\$0	\$0	\$260,795
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$103,860	\$0	\$0	\$0	\$0	\$0	\$103,860
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,700,000</b>	<b>\$7,713,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,713,908</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$95,906	\$0	\$0	\$0	\$0	\$0	\$95,906
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	\$1,221,998	\$7,618,002	\$0	\$0	\$0	\$0	\$0	\$7,618,002
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$478,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,700,000</b>	<b>\$7,713,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,713,908</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$221,000	\$872,950	\$850,850	\$828,750	\$806,650	\$784,550	\$4,364,750
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$316,906</b>	<b>\$872,950</b>	<b>\$850,850</b>	<b>\$828,750</b>	<b>\$806,650</b>	<b>\$784,550</b>	<b>\$4,364,750</b>

# Minnieville Road (Old Bridge Road to Caton Hill Road)

## Total Project Budget

**\$17,270,772**

## Lead Agency For This Project

**Public Works**

## Project Description

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

## Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to "encourage and facilitate multi-modal transportation that gets people to their jobs, improves safety, alleviates congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive and pedestrian-friendly." The project also supports the Transportation Goal by "implementing practices that result in fewer cars on the roads such as rail station accessibility, carpooling programs and commuter lot usage."

## Service Impact

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

## Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) "D" and

will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. LOS "D" occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

## Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$336,052 towards funding this project.
  - \*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.

## Critical Milestones

- **Design** began August 5, 2003 and is scheduled to finish in December 2004.
- **Right-of-way acquisition** began September 2003 and is scheduled to finish in April 2005.
- **Construction** is scheduled to begin in Spring 2005 and finish in Summer 2007.

# MINNIEVILLE ROAD (OLD BRIDGE ROAD TO CATON HILL ROAD)



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$4,556,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$1,094,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$485,345	\$4,545,931	\$5,216,012	\$60,536	\$0	\$0	\$0	\$9,822,479
Project Management	\$250,000	\$171,325	\$100,000	\$0	\$92,293	\$0	\$0	\$363,618
Construction Management	\$0	\$435,713	\$92,962	\$0	\$0	\$0	\$0	\$528,675
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$169,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>TOTAL</b>	<b>\$6,556,000</b>	<b>\$5,152,969</b>	<b>\$5,408,974</b>	<b>\$60,536</b>	<b>\$92,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,714,772</b>
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FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$31,757	\$0	\$0	\$31,757
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	\$6,520,000	\$5,110,000	\$5,370,000	\$0	\$0	\$0	\$0	\$10,480,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$36,000	\$42,969	\$0	\$0	\$0	\$0	\$0	\$42,969
Proffers Identified	\$0	\$0	\$38,974	\$60,536	\$60,536	\$0	\$0	\$160,046
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>TOTAL</b>	<b>\$6,556,000</b>	<b>\$5,152,969</b>	<b>\$5,408,974</b>	<b>\$60,536</b>	<b>\$92,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,714,772</b>
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OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$127,750	\$665,713	\$1,074,783	\$1,045,598	\$1,016,713	\$987,828	\$4,918,385
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

<b>GENERAL FUND REQUIREMENT</b>	<b>\$127,750</b>	<b>\$665,713</b>	<b>\$1,074,783</b>	<b>\$1,077,355</b>	<b>\$1,016,713</b>	<b>\$987,828</b>	<b>\$4,950,142</b>
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# November 2006 Road Bond Referendum

## Total Project Budget

**\$170,000,000 (\$119,314,628 from FY06-11)**

## Lead Agency For This Project

**Public Works**

## Project Description

Transportation has been one of the County's strategic goals since 1992. Over the years, the County has worked to develop a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time and supports economic development efforts. Citizens supported these efforts by approving bond referenda in 1988, 1990, 1994, 1998 and 2002.

This project recommends a road bond referendum in the fall of 2006 (FY 07) to fund projects that improve the County's road network. The total cost of the referendum is estimated at \$170,000,000.

## Road Bond Candidates

- County staff recommends the following roads as candidates as part of this referendum:
  - Heathcote Boulevard (Old Carolina Road to Route 15)
  - University Boulevard (Hornbaker Road to Devlin Road)
  - Rollins Ford Road (Vint Hill Road to Linton Hall Road)
  - Route 28 (Hornbaker to Vint Hill)
  - Prince William Parkway (Hoadly Road to Minnieville Road)
  - Minnieville Road (Spriggs to Route 234)
  - Route 1 Road and Intersection Improvements
  - Route 28 (Vint Hill Road to Fitzwater Drive)
  - County-wide Safety and Intersection Improvements

## Strategic Plan Impact

- **Transportation Goal** - Projects chosen for this road bond referendum will support the County's Transportation Strategic Goal by either improving safety, reducing congestion and travel times, promoting economic development efforts or using multi-modal transportation.

## Comprehensive Plan Impact

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

## Funding Source

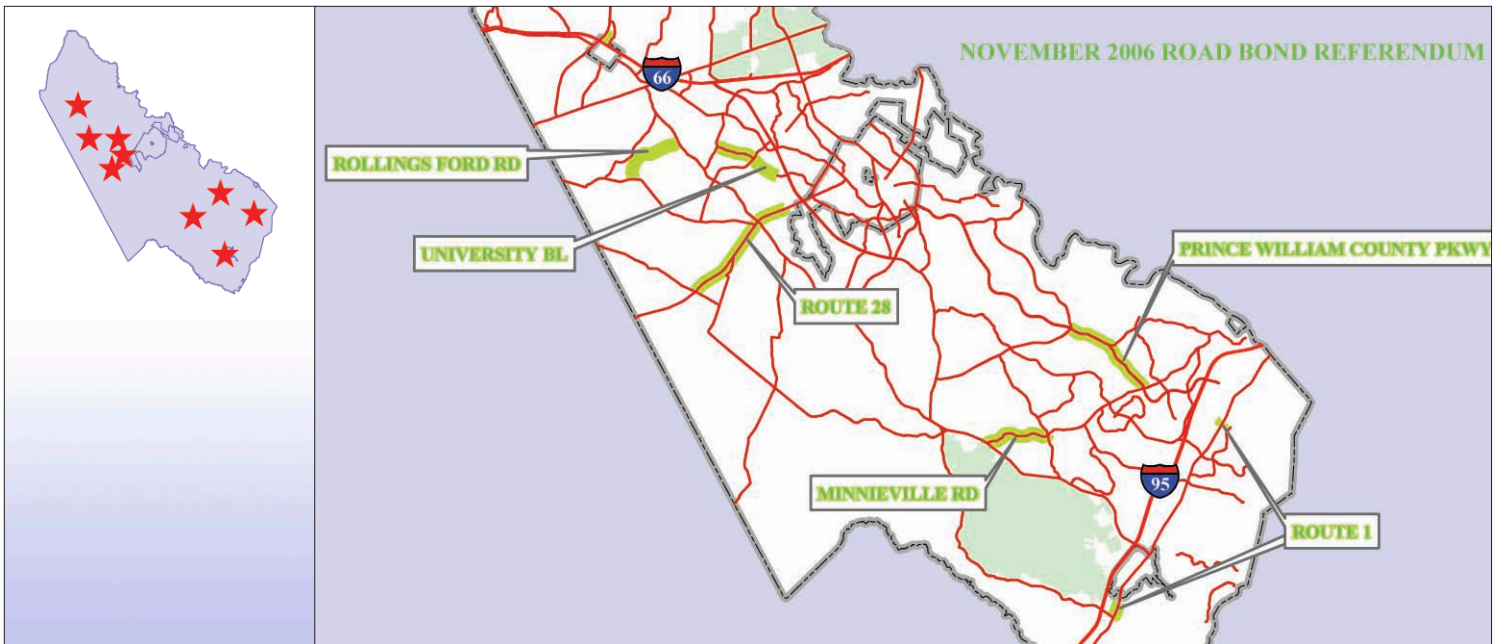
- **Debt**
- **Developer Contributions (Proffers)** - Developer contributions provide \$16,000,000 towards the funding project.
  - \*The proposed funding for this project includes projected proffers. If projected proffers are not collected, this project may be delayed.
- **Recordation Taxes** in FY 07 through FY 11 provides \$28,857,159 to the project.
- **State/Federal Funds**

## Critical Milestones

- **Project Cost Estimates** will be developed in FY06.
- **Debt sales** are projected to occur in FY 08, FY 09, FY 10 and 11.
- **Debt service** payments will begin in FY 08.



# NOVEMBER 2006 ROAD BOND REFERENDUM



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$200,000	\$4,000,000	\$3,300,000	\$14,000,000	\$0	\$0	\$0	\$21,300,000
Construction	\$0	\$0	\$4,000,000	\$4,000,000	\$29,683,000	\$16,400,000	\$16,400,000	\$70,483,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Available for PPTA/debt service, construction	\$0	\$0	\$547,159	\$8,787,000	\$7,546,900	\$6,074,800	\$4,375,769	\$27,331,628
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$4,000,000</b>	<b>\$7,847,159</b>	<b>\$26,787,000</b>	<b>\$37,229,900</b>	<b>\$22,474,800</b>	<b>\$20,775,769</b>	<b>\$119,114,628</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recordation Taxes	\$0	\$0	\$547,159	\$8,787,000	\$7,546,900	\$6,074,800	\$4,375,769	\$27,331,628
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	\$3,300,000	\$14,000,000	\$16,400,000	\$16,400,000	\$16,400,000	\$66,500,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$9,283,000	\$0	\$0	\$9,283,000
Proffers	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Proffers Projected	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$12,000,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$4,000,000</b>	<b>\$7,847,159</b>	<b>\$26,787,000</b>	<b>\$37,229,900</b>	<b>\$22,474,800</b>	<b>\$20,775,769</b>	<b>\$119,114,628</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$0	\$363,000	\$1,893,100	\$3,645,200	\$5,348,100	\$11,249,400
Facility Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recordation Taxes	\$0	\$0	\$363,000	\$1,893,100	\$3,645,200	\$5,348,100	\$11,249,400
Operating Subsidy Required	\$0	\$0	(\$363,000)	(\$1,893,100)	(\$3,645,200)	(\$5,348,100)	(\$11,249,400)
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# November 2010 Road Bond Referendum

## Total Project Budget

**\$170,000,000 (\$18,500,000 from FY06-11)**

## Lead Agency For This Project

**Public Works**

## Project Description

Transportation has been one of the County's strategic goals since 1992. Over the years, the County has worked to develop a transportation system that gets people to jobs, improves safety, reduces congestion, reduces travel time and supports economic development efforts. Citizens supported these efforts by approving bond referenda in 1988, 1990, 1994, 1998, 2002 and 2006.

This project recommends a road bond referendum in the fall of 2010 (FY 11) to fund projects that improve the County's road network. The total cost of the referendum is estimated at \$170,000,000.

## Road Bond Candidates

- County staff recommends the following roads as candidates as part of this referendum:
  1. Prince William Pkwy Capacity Improvements (Hoadly to I-95)
  2. Route 1 Improvements
  3. Route 234 Bypass (I-66 Route 234 – Sudley Road)
  4. Van Buren Road (Connect Dale, Cardinal to Route 234)
  5. Williamson Boulevard (Sudley Manor Drive to Portsmouth Road)
  6. County-wide Safety and Intersection Improvements
- Other projects considered:
  1. Balls Ford Road (Wellington Road to Route 234 Business)
  2. Route 15 (Route 29 to I-66)
  3. Transit Improvements

## Strategic Plan Impact

- **Transportation Goal** - Projects chosen for this road bond referendum will support the County's Transportation Strategic Goal by either improving safety, reducing

congestion and travel times, promoting economic development efforts or using multi-modal transportation.

## Comprehensive Plan Impact

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

## Funding Source

- **Debt**
- **State/Federal Funds**

## Critical Milestones

- **Project Cost Estimates** will be developed in FY10.
- **Debt sales** are projected to occur in FY 12, FY 13 and FY 14.
- **Debt service** payments will begin in FY 13.

# NOVEMBER 2010 ROAD BOND REFERENDUM



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Construction	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$9,000,000	\$15,000,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,200,000</b>	<b>\$12,300,000</b>	<b>\$18,500,000</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Proffers	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$12,000,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,200,000</b>	<b>\$12,300,000</b>	<b>\$18,500,000</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

# Prince William Parkway Extension to Route 1

## Total Project Budget

**\$12,617,009**

## Lead Agency For This Project

**Public Works**

## Project Description

The extension of the Prince William Parkway from Summerland Drive to Route 1 is .8 miles long 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. The 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 the Route 1 traffic signal.

Due to several plan revisions that addressed public concerns, the project design completion date was extended from September 2001 to October 2003.

## Strategic Plan Impact

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

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

capacity necessary to meet the demands placed upon the system.

- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

## Funding Sources

- **1998 Road Bond** - This project is funded by debt authorized in the 1998 Road Bond Referendum.
- **Budget Transfers** - \$2,146,113 in voter approved debt (1998 Road Bond) was transferred from the Linton Hall project.
- **2002 Road Bond** - \$2,205,000 was transferred from the Route 1 project.
- **Developer Contributions (Proffers)** - Developer contributions provide \$391,864 towards funding this project.

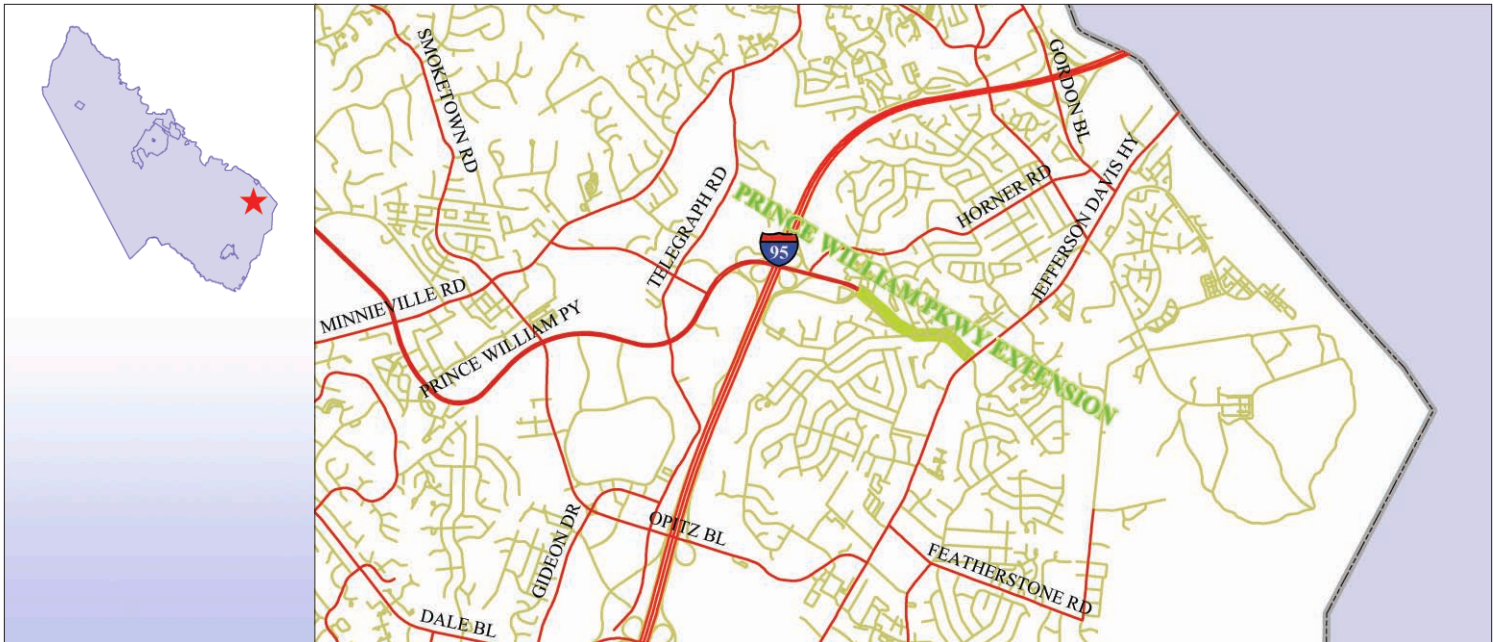
## Critical Milestones

- **Design** began in September 2000 and was completed in October 2003.
- **Right-of-way acquisition** was completed in August 2003.
- **Construction** began in February 2004 and is scheduled to finish in fall 2005.





# PRINCE WILLIAM PARKWAY EXTENSION TO ROUTE 1



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$1,992,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$859,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,198,160	\$283,568	\$0	\$0	\$0	\$0	\$0	\$283,568
Project Management	\$613,066	\$56,658	\$0	\$0	\$0	\$0	\$0	\$56,658
Construction Management	\$556,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$56,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,276,783</b>	<b>\$340,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,226</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$11,356,664	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$301,638	\$90,226	\$0	\$0	\$0	\$0	\$0	\$90,226
Rent	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sale of Bldg.	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure Reimbursement	\$307,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,276,783</b>	<b>\$340,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,226</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$849,220	\$828,075	\$806,636	\$784,829	\$763,902	\$744,021	\$4,776,683
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$849,220</b>	<b>\$828,075</b>	<b>\$806,636</b>	<b>\$784,829</b>	<b>\$763,902</b>	<b>\$744,021</b>	<b>\$4,776,683</b>

## Prince William Parkway Intersection Improvement (Minnieville Road)

### Total Project Budget

**\$2,550,000**

### Lead Agency For This Project

**Public Works**

### Project Description

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

### Strategic Plan Impact

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

### Service Impact

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

### Comprehensive Plan Impact

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

travel speeds are about 40 percent of free-flow speed.

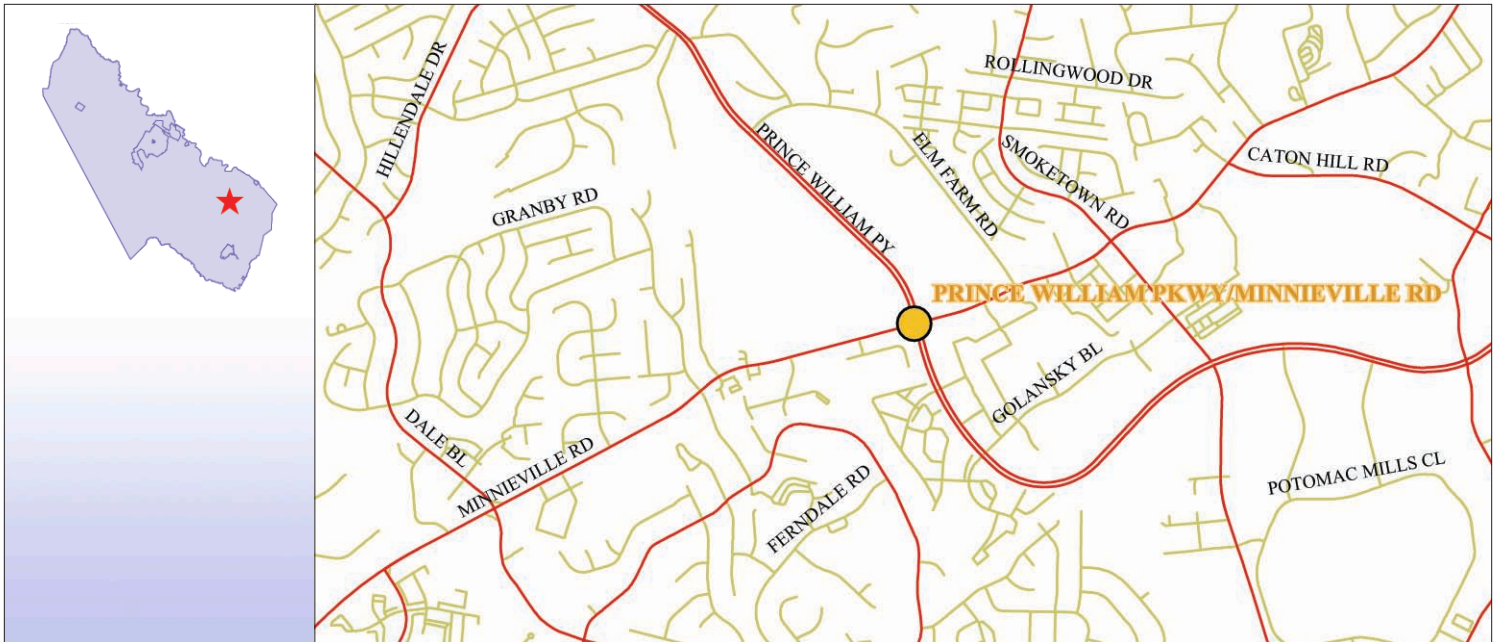
### Funding Source

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

### Critical Milestones

- **Design** began January 2004 and was submitted to VDOT for approval in August 2004.
- **Utility relocation and right-of-way acquisition** began July 2004 and is expected to finish in April 2005.
- **Construction Advertising** is scheduled for March 2005 with construction completion expected in Summer 2006.

# PRINCE WILLIAM PARKWAY INTERSECTION IMPROVEMENT (MINNIEVILLE ROAD)



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$384,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$168,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,722,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$24,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$224,004	\$223,554	\$220,198	\$216,682	\$213,007	\$208,533	\$1,305,978
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$224,004</b>	<b>\$223,554</b>	<b>\$220,198</b>	<b>\$216,682</b>	<b>\$213,007</b>	<b>\$208,533</b>	<b>\$0</b>

## Prince William Parkway Intersection Improvement (Old Bridge Road)

### Total Project Budget

\$3,251,681

### Lead Agency For This Project

Public Works

### Project Description

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

### Strategic Plan Impact

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

### Service Impact

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

### Comprehensive Plan Impact

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

speeds are about 40 percent of free-flow speed.

### Funding Sources

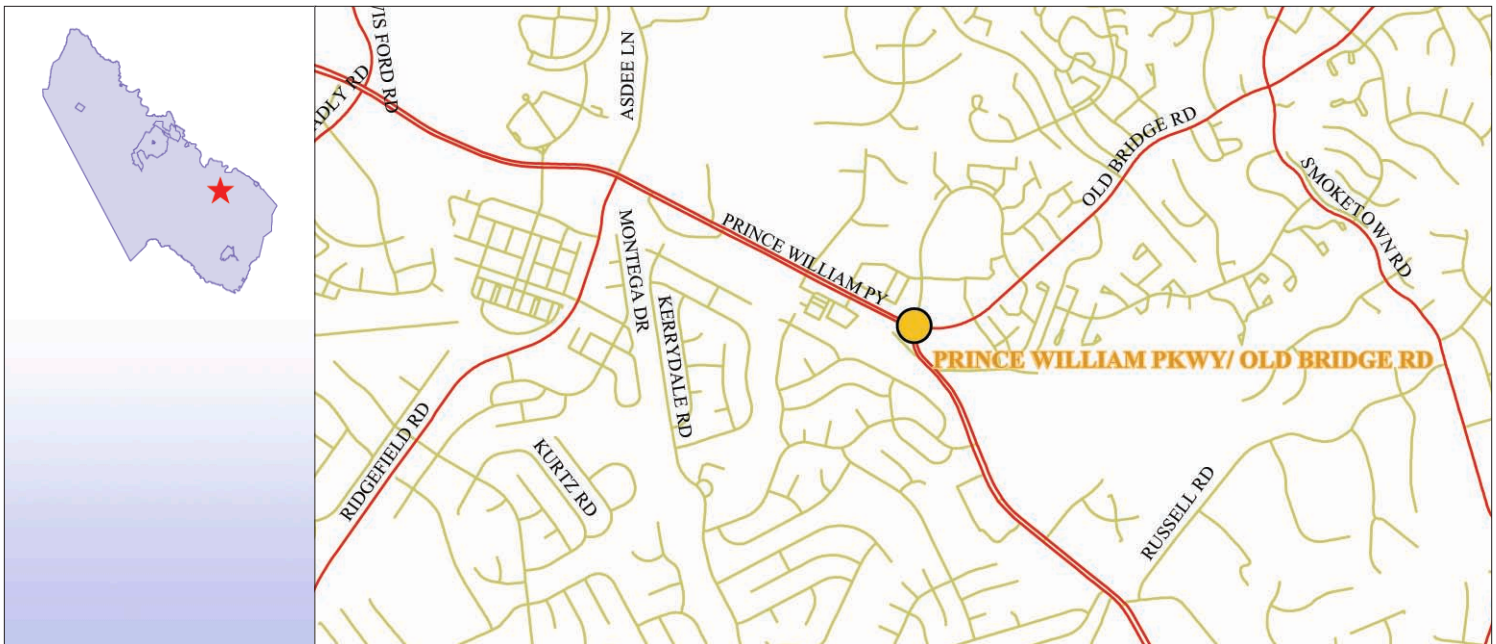
- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.

### Critical Milestones

- **Design** began January 2004 and was submitted to VDOT for approval in August 2004.
- **Utility relocation and right-of-way acquisition** began in August 2004 and is expected to finish in April 2005.
- **Construction Advertisement** is scheduled for March 2005 with construction completion expected in Summer 2006.



# PRINCE WILLIAM PARKWAY INTERSECTION IMPROVEMENT (OLD BRIDGE ROAD)



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$470,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$172,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,004,862	\$186,402	\$0	\$0	\$0	\$0	\$0	\$186,402
Project Management	\$150,000	\$85,279	\$0	\$0	\$0	\$0	\$0	\$85,279
Construction Management	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$31,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,930,000</b>	<b>\$321,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,681</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$2,930,000	\$321,681	\$0	\$0	\$0	\$0	\$0	\$321,681
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
Proffers Projected	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,930,000</b>	<b>\$321,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,681</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$257,385	\$256,867	\$253,012	\$248,972	\$244,749	\$239,608	\$1,500,593
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$257,385</b>	<b>\$256,867</b>	<b>\$253,012</b>	<b>\$248,972</b>	<b>\$244,749</b>	<b>\$239,608</b>	<b>\$1,500,593</b>

# Revenue Sharing Program

## Total Project Budget

**\$12,000,000**

## Lead Agency For This Project

**Public Works**

## Project Description

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

## Strategic Plan Impact

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

## Service Impact

- **Magisterial District Projects** - The program is structured to allow projects to be implemented throughout the seven magisterial districts over the term of the Capital Improvement Program. 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 the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the

Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

## Funding Source

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

## Critical Milestones

- This program is on-going.



## Project Costs

COST CATEGORIES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$12,000,000</b>

FUNDING SOURCES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$12,000,000</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>

# Route 1 Improvements

## Total Project Budget

**\$11,681,486**

## Lead Agency For This Project

**Public Works**

## Project Description

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

- Supplement existing funding for established road projects such as the Route 1/123 Interchange, Neabsco Creek Bridge project and Route 234.
- Implement recommendations identified by the Urban Land Institute (ULI) Study such as purchasing right-of-way and/or demolishing vacant properties.
- Relocate utilities underground as opportunities arise.
- Design improvements along Route 1 from Featherstone Road to Opitz Boulevard and from Brady's Hill Road to Route 619.

## Strategic Plan Impact

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

## 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 Potomac Communities recommendations for redeveloping the Route 1 corridor.

## Comprehensive Plan Impact

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

## Funding Sources

- **November 2002 Road Bond Referendum** - This project is funded by debt authorized by voters in the November 2002 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$262,233 towards funding this project.
- **Budget Transfer** - \$2,205,000 in voter approved debt was transferred to the Prince William Parkway Extension project; \$2,519,253 in voter approved debt was transferred to the Route 1 Improvements for Marine Corps Heritage Center project, which will be returned to the Route 1 Improvements project, as reimbursements are received from VDOT, and \$890,000 in voter approved debt was transferred to the Route 1/123 interchange.

## Critical Milestones

- **Projects recommended for inclusion in 2006 Road Bond:**
  - Right-of-way and construction of Dale Boulevard
  - Interchange, 6-Lanes from Joplin Road to Brady's Hill
  - 6-Lanes of with intersection improvements From Opitz Boulevard to Featherstone Road.





## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$161,198	\$2,420,000	\$3,580,000	\$2,519,253	\$0	\$0	\$0	\$8,519,253
Construction	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Construction Management	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$101,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,862,233</b>	<b>\$2,570,000</b>	<b>\$3,730,000</b>	<b>\$2,519,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,819,253</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$2,600,000	\$2,570,000	\$3,730,000	\$0	\$0	\$0	\$0	\$6,300,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$2,519,253	\$0	\$0	\$0	\$2,519,253
Proffers	\$262,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers Projected	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,862,233</b>	<b>\$2,570,000</b>	<b>\$3,730,000</b>	<b>\$2,519,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,819,253</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$30,750	\$233,362	\$523,092	\$508,827	\$494,562	\$480,297	\$2,270,890
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	\$2,270,890
<b>GENERAL FUND REQUIREMENT</b>	<b>\$30,750</b>	<b>\$233,362</b>	<b>\$523,092</b>	<b>\$508,827</b>	<b>\$494,562</b>	<b>\$480,297</b>	<b>\$2,270,890</b>

# Route 1/Route 123 Interchange

## Total Project Budget

\$62,680,000

## Lead Agency For This Project

Public Works

## 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.

## Strategic Plan Impact

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

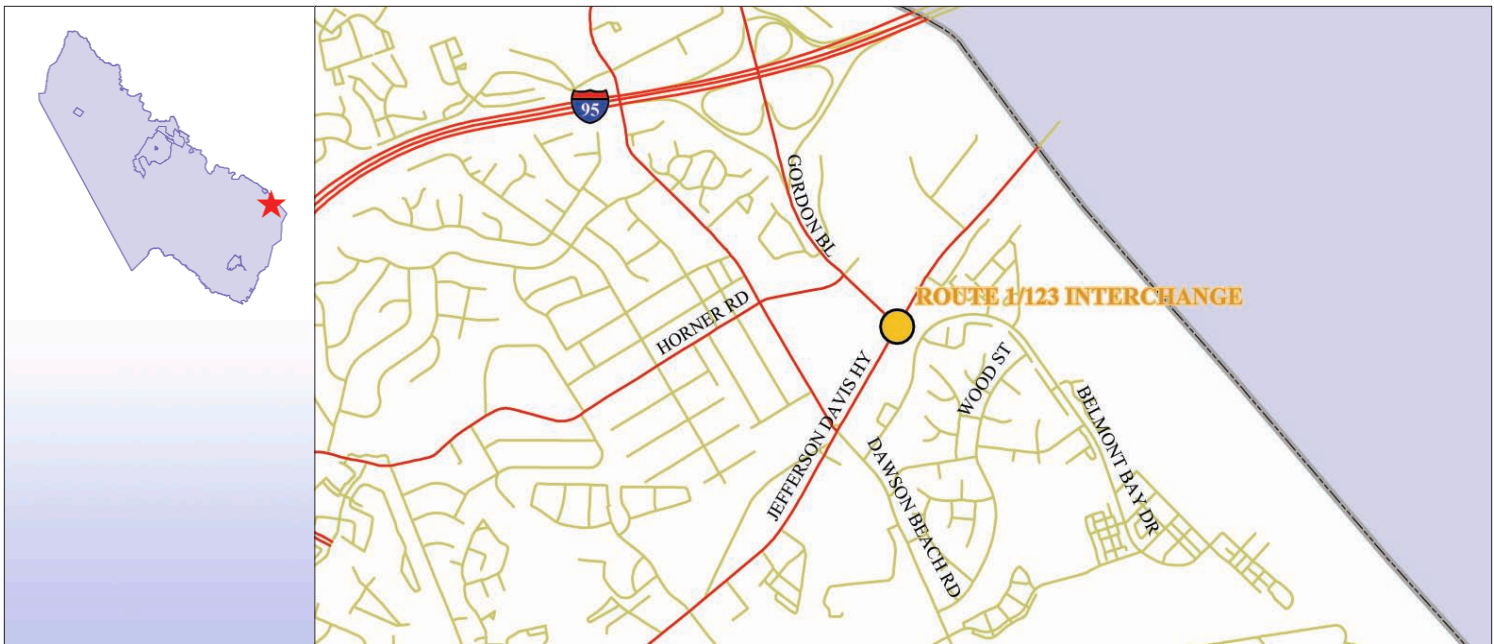
## Funding Sources - Per VDOT Six-Year Improvement Program

- **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.
- **Developer Contributions (Proffers)** - \$23,000
- **2002 Road Bond** - \$890,000 was transferred from the Route 1 project.

## Critical Milestones

- **Final Design** began in May 1999 and was completed in March 2001.
- **Land Acquisition** has been ongoing since April 2000.
- **County Staff** is meeting with VDOT to determine a reasonable advertisement date.

# ROUTE 1/ROUTE 123 IMPROVEMENTS



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$32,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$3,294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,989,000	\$873,000	\$3,543,000	\$4,522,000	\$5,459,000	\$0	\$0	\$14,397,000
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$48,283,000</b>	<b>\$873,000</b>	<b>\$3,543,000</b>	<b>\$4,522,000</b>	<b>\$5,459,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,397,000</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$890,000	\$0	\$0	\$0	\$0	\$890,000
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$48,247,000	\$873,000	\$2,653,000	\$4,522,000	\$5,459,000	\$0	\$0	\$13,507,000
Proffers	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$48,270,000</b>	<b>\$873,000</b>	<b>\$3,543,000</b>	<b>\$4,522,000</b>	<b>\$5,459,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,397,000</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$0	\$26,700	\$96,565	\$93,895	\$91,225	\$88,555	\$396,940
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$26,700</b>	<b>\$96,565</b>	<b>\$93,895</b>	<b>\$91,225</b>	<b>\$88,555</b>	<b>\$396,940</b>

# Six-year Secondary Road Plan

## Total Project Budget

**\$38,357,375**

## Lead Agency For This Project

**Public Works**

## Project Description

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

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

On December 7, 2004, the Prince William Board of County Supervisors adopted VDOT’s FY 05 - FY 06 Six-Year Secondary Road Plan. The total FY 06 Secondary Road allocation is \$7,378,072, which includes the following projects:

Project	Scope	Allocation
County-wide Incidental Improvements	Traffic Signals	\$ 900,000
Debt Service		\$ 1,505,846
Linton Hall Road I	Route 29 – Route 621 Design & Construction	\$ 3,458,384
Liberia Avenue	Sound Barriers	\$ 832,917
Lucasville Road	Drainage Improvements	\$ 500,000
Ellis Road Pave in Place	Route 689 to 1408 feet South Route 689	\$ 98,263
Glenkirk Road Pave in Place	.6 miles N of Route 215 to 1 mile N Route 215	\$ 82,662
<b>Total 2005-06 Allocation</b>		<b>\$ 7,378,072</b>

The priority for Secondary Road funds had been Linton Hall Road. In this proposed Capital Improvements Program, we recommend that Linton Hall Road be completed with General Fund dollars. Therefore, \$15,827,770 of Secondary Road Funds is available in the next six-years to advance other Comprehensive Plan Roads. The list of Comprehensive Plan roads is show in the appendices.

## Strategic Plan Impact

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

## Service Impact

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

## Comprehensive Plan Impact

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

- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.



## Funding Source

- **State** - Projected funding beyond FY 06 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.

## Project Costs

COST CATEGORIES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,378,072	\$7,255,734	\$6,634,604	\$6,660,843	\$5,214,061	\$5,214,061	\$38,357,375
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,378,072</b>	<b>\$7,255,734</b>	<b>\$6,634,604</b>	<b>\$6,660,843</b>	<b>\$5,214,061</b>	<b>\$5,214,061</b>	<b>\$38,357,375</b>

FUNDING SOURCES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$7,378,072	\$7,255,734	\$6,634,604	\$6,660,843	\$5,214,061	\$5,214,061	\$38,357,375
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,378,072</b>	<b>\$7,255,734</b>	<b>\$6,634,604</b>	<b>\$6,660,843</b>	<b>\$5,214,061</b>	<b>\$5,214,061</b>	<b>\$38,357,375</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Spriggs Road Phase I

## Total Project Budget

**\$18,359,985**

## Lead Agency For This Project

**Public Works**

## 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 1.40 miles long from Dumfries Road (Route 234) to Minnieville Road. It will include improvements to Minnieville Road at its intersection with Spriggs Road.

## Strategic Plan Impact

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

## Service Impact

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

## Comprehensive Plan Impact

- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Services (LOS) "D" and will be designed to meet the Roadway Functional

Classification/Composition Guidelines established in the Transportation Plan. LOS "D" occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

## Funding Sources

- **Road Bond Referendum** - This project is funded by debt authorized in the November 1998 Road Bond Referendum. Phase II of this project is for construction costs and the balance of Right-of-Way and utility relocation costs not covered in Phase I. Design and most of right-of-way for both Phases I and II were funded in Phase I.
- **Developer Contributions (Proffers)** - Developer contributions provide \$1,013,442 towards funding this project.
- **Rental Income** - Rental income provides \$11,600 towards funding this project.
- **Service Authority Reimbursement for betterments** = \$39,943
- **Budget Transfer** - \$4,496,212 in voter approved debt was transferred in FY 04 from the Linton Hall Road project to replace state funding no longer allocated to the entire Spriggs Road Project.

## Critical Milestones

- **Design** for Phase I has been completed.
- **Right-of-way acquisition** for Phase I and Phase II is complete.
- **Phase I construction** began in January 2004, and project completion is scheduled for September 2005.





## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$3,644,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$2,923,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,906,927	\$207,224	\$212,873	\$187,565	\$56,149	\$0	\$0	\$663,811
Project Management	\$900,000	\$60,677	\$0	\$0	\$0	\$0	\$0	\$60,677
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$202,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$58,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,635,497</b>	<b>\$267,901</b>	<b>\$212,873</b>	<b>\$187,565</b>	<b>\$56,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$724,488</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$17,295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$288,954	\$267,901	\$0	\$0	\$0	\$0	\$0	\$267,901
Proffers Projected	\$0	\$0	\$212,873	\$187,565	\$56,149	\$0	\$0	\$456,587
Rent	\$11,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Service Authority Reimb.	\$39,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,635,497</b>	<b>\$267,901</b>	<b>\$212,873</b>	<b>\$187,565</b>	<b>\$56,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$724,488</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$1,178,110	\$1,165,564	\$1,143,330	\$1,120,822	\$1,101,040	\$1,074,172	\$6,783,038
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$1,178,110</b>	<b>\$1,165,564</b>	<b>\$1,143,330</b>	<b>\$1,120,822</b>	<b>\$1,101,040</b>	<b>\$1,074,172</b>	<b>\$6,783,038</b>



# Spriggs Road Phase II

## Total Project Budget

**\$15,000,000**

## Lead Agency For This Project

**Public Works**

## Project Description

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

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

## Strategic Plan Impact

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

## Service Impact

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

## Comprehensive Plan Impact

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

Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

## Funding Sources

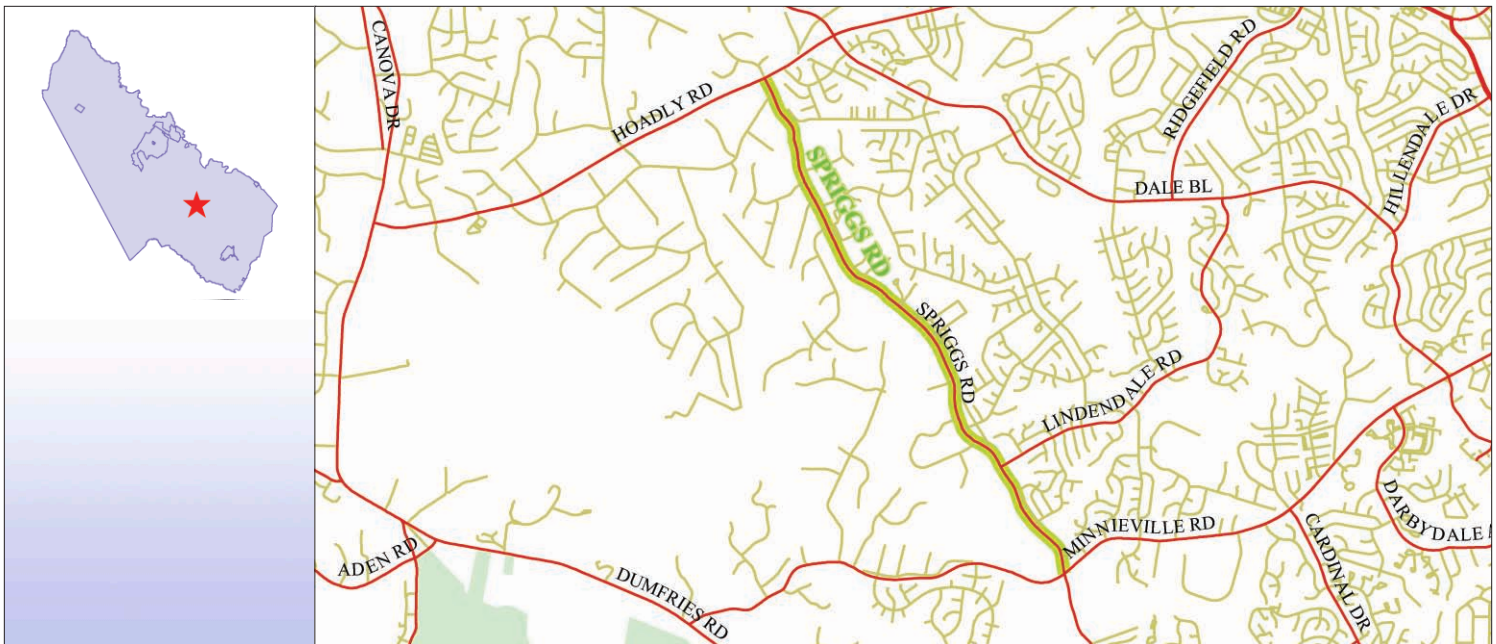
- **Road Bond Referendum** - This project is funded by debt authorized in the November 1998 Road Bond Referendum. Phase II of this project is for construction cost, balance of right-of-way and utility relocation costs. Design and right-of-way for both Phases I and II were funded in Phase I.
- **General Fund** - The Bond Project Reserve provides \$4,300,000 in funding towards this project.
- **Developer Contributions (Proffers)** - Developer contributions provide \$90,000 towards funding this project.

## Critical Milestones

- **Design** began in December 2000 and is anticipated for completion by November 2004.
- **Right-of-way acquisition** has begun and is scheduled to finish in February 2005.
- **Phase II construction** is scheduled to be advertised in April 2005, and overall project completion is scheduled for June 2007.







## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$1,113,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,782,146	\$4,300,000	\$10,000	\$0	\$0	\$0	\$0	\$4,310,000
Project Management	\$244,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$348	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,690,000</b>	<b>\$4,300,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,310,000</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$8,700,000	\$4,300,000	\$10,000	\$0	\$0	\$0	\$0	\$4,310,000
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,690,000</b>	<b>\$4,300,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,310,000</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$544,457	\$537,306	\$526,043	\$513,688	\$501,213	\$488,143	\$3,110,850
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$4,844,457</b>	<b>\$547,306</b>	<b>\$526,043</b>	<b>\$513,688</b>	<b>\$501,213</b>	<b>\$488,143</b>	<b>\$7,420,850</b>

# Street Lighting for Road Bond

## Total Project Budget

**\$469,100**

## Lead Agency For This Project

**Public Works**

## Project Description

This project will provide for construction costs for a four-year plan for the installation of 210 street lights and 26 upgrades as per the project schedule.

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

## Strategic Plan Impact

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

## Service Impact

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

## Comprehensive Plan Impact

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

Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

## Funding Source

- **General Fund**

## Critical Milestones

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



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$209,600	\$18,000	\$127,000	\$114,500	\$0	\$0	\$0	\$259,500
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$209,600</b>	<b>\$18,000</b>	<b>\$127,000</b>	<b>\$114,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,500</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$209,600	\$18,000	\$127,000	\$114,500	\$0	\$0	\$0	\$259,500
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$209,600</b>	<b>\$18,000</b>	<b>\$127,000</b>	<b>\$114,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,500</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$18,000</b>	<b>\$127,000</b>	<b>\$114,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,500</b>

# Sudley Manor Drive Extended

## Total Project Budget

**\$31,185,863**

## Lead Agency For This Project

**Public Works**

## Project Description

Sudley Manor Drive is classified as a Minor Arterial and is designated as a four-lane divided facility in the Prince William County Comprehensive Plan. This project extends from the terminus of the four lane section in the Victory Lakes Development in a northerly direction across the Prince William Parkway (Route 234 Bypass), over the Norfolk Southern railroad tracks to connect to existing Sudley Manor Drive at the intersection with Chatsworth Drive. The project also includes the construction of certain improvements to the section of Linton Hall Road from Devlin Road to west of the Broad Run crossing, as set forth in the Contract Documents.

## Strategic Plan Impact

- **Transportation Goal** - The Sudley Manor Drive project supports the Transportation Strategic Goal #6 “Improve and construct transportation facilities that address congestion and safety.” And #8 “Reduce vehicle trips by directly linking land use with transportation planning.”

## Service Impact

- **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 the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.
- **Roads** - Fulfills the Comprehensive Plan policies and action strategies that seek to improve the roadway network so that roads can operate at Level of Service (LOS) “D” and

will be designed to meet the Roadway Functional Classification/Composition Guidelines established in the Transportation Plan. LOS “D” occurs where small increases in traffic flow may cause substantial increases in delay and decreases in arterial (roadway) speed. Average travel speeds are about 40 percent of free-flow speed.

## Funding Sources - This project is funded by the following:

- **November 2002 Road Bond Referendum** = \$23,000,000
- **2003 General Obligation Bond Fund** = \$829,097
- **2004 General Obligation Bond Fund** = \$820,987
- **General Obligation Bond Fund** = \$1,422,448
- **Developer Contributions (Proffers)** - Developer contributions provide \$4,527,514 towards funding this project.

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

## Critical Milestones

On July 1, 2003, the County adopted purchasing regulations based on the Commonwealth of Virginia’s Public Private Transportation Act (PPTA) which grants it the authority to allow private entities to design, construct and/or operate transportation facilities. On July 27, 2004 a Comprehensive Agreement and Design-Build Contract for the Design and Construction of Sudley Manor Drive Extended and a Section of Linton Hall Road was awarded to CH2M Hill for \$29,776,500.

	PPTA
Permit design, right-of-way, acquisition, and utilities began:	August 2004
Construction complete	October 2006

The cost schedule on the opposite page is based on the PPTA plan.



# SUDLEY MANOR DRIVE EXTENDED



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$22,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$29,865,743	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$350,000	\$56,052	\$0	\$0	\$0	\$0	\$0	\$56,052
Construction Management	\$0	\$0	\$0	\$0	\$0	\$326,008	\$326,008	\$652,016
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$239,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$30,477,795</b>	<b>\$56,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,008</b>	<b>\$326,008</b>	<b>\$708,068</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$2,008,265	\$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	\$23,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$3,819,446	\$56,052	\$0	\$0	\$0	\$0	\$0	\$56,052
Proffers Projected	\$0	\$0	\$0	\$0	\$0	\$326,008	\$326,008	\$652,016
Other	\$1,650,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$30,477,795</b>	<b>\$56,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,008</b>	<b>\$326,008</b>	<b>\$708,068</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$2,048,441	\$2,039,645	\$2,006,559	\$1,971,469	\$1,935,124	\$1,892,514	\$11,893,752
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$2,048,441</b>	<b>\$2,039,645</b>	<b>\$2,006,559</b>	<b>\$1,971,469</b>	<b>\$1,935,124</b>	<b>\$1,892,514</b>	<b>\$11,893,752</b>

# Wellington Road

## Total Project Budget

**\$8,177,678**

## Lead Agency For This Project

**Public Works**

## Project Description

Wellington Road will be improved in the vicinity of Balls Ford Road and Devlin Road and in the East/West Connector area. This includes intersection improvements, signal realignment of Devlin Road and Balls Ford Road intersection and widening of Wellington Road to connect to the recent improvement at the Nissan Pavilion.

The scope will consist of work in two separate locations along Wellington Road:

1. Widening of approximately 1900' of Wellington Road in the vicinity of University Boulevard (currently Rail Line Court).
2. Widening of approximately 3000' of Wellington Road in the vicinity of Balls Ford Road and Devlin Road. This work includes relocation of Balls Ford Road to the east of its current location to line up with Devlin Road.
3. The approximate length of widening / relocation along Devlin Road / Relocated Balls Ford Road is an additional 3000'

Items of work include, but are not limited to, grade, drain, base, pave, curb / gutter, signals, erosion / sediment control, sidewalks, and a stormwater management pond.

This totals approximately 8000 linear feet or 1.5 miles.

## Strategic Plan Impact

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

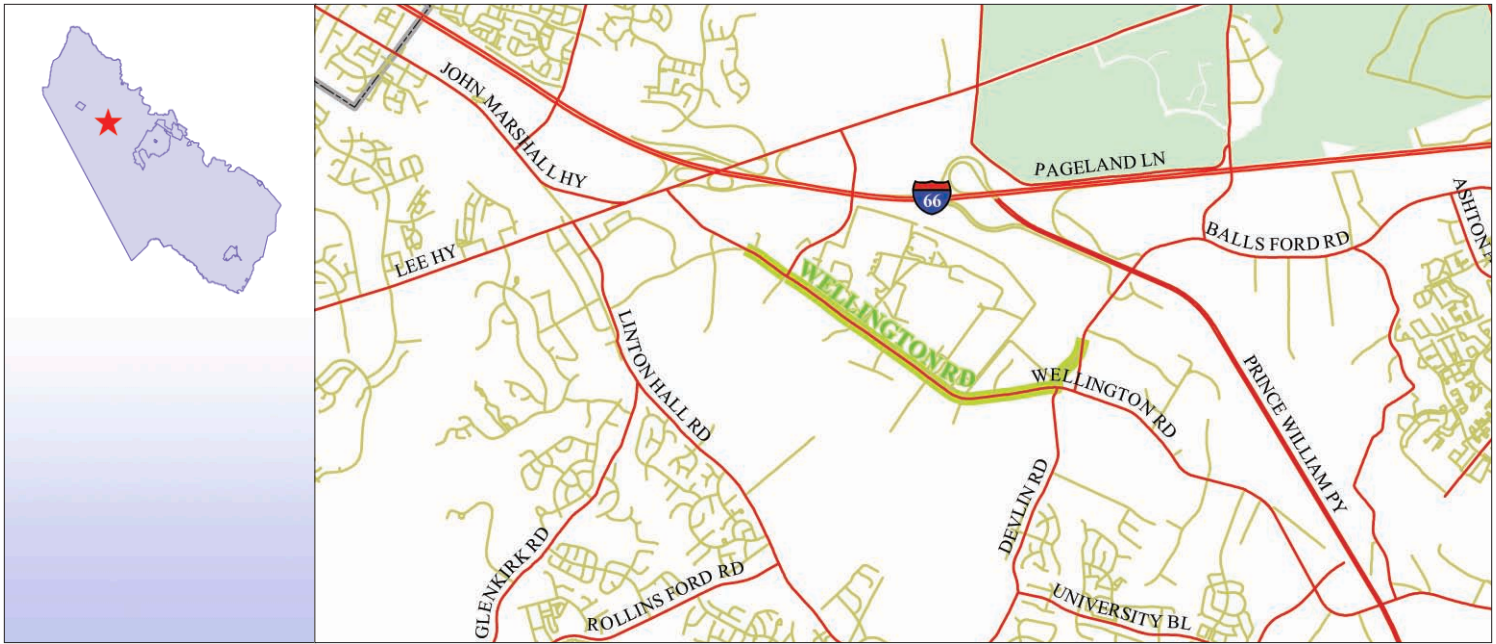
- **Transportation** - Fulfills the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.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

## Funding Sources

- **November 1998 Road Bond Referendum** - This project is funded by debt authorized in the November 1998 Road Bond Referendum.
- **Developer Contributions (Proffers)** - Developer contributions provide \$775,163 towards funding this project.
- **Disclaimer or Credit Acknowledgement**

## Critical Milestones

- **Design** began in August 2002 and was completed in December 2003.
- **Right-of-way acquisition** began in November 2003 and finished in October 2004.
- **Construction** is scheduled to begin in April 2005 and finish in July 2006.



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$1,711,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$719,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,183,785	\$18,521	\$200,000	\$91,000	\$0	\$0	\$0	\$309,521
Project Management	\$118,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$182,273	\$52,121	\$0	\$0	\$0	\$0	\$0	\$52,121
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$50,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>TOTAL</b>	<b>\$8,966,036</b>	<b>\$320,642</b>	<b>\$200,000</b>	<b>\$91,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$611,642</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
General Fund	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recordation Fees	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$4,995,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proffers	\$163,521	\$320,642	\$0	\$0	\$0	\$0	\$0	\$320,642
Proffers Identified	\$0	\$0	\$200,000	\$91,000	\$0	\$0	\$0	\$291,000
Other	\$7,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,966,036</b>	<b>\$320,642</b>	<b>\$200,000</b>	<b>\$91,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$611,642</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Debt Service	\$466,287	\$454,763	\$442,939	\$430,725	\$418,943	\$407,736	\$2,621,393
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$466,287</b>	<b>\$454,763</b>	<b>\$442,939</b>	<b>\$430,725</b>	<b>\$418,943</b>	<b>\$407,736</b>	<b>\$2,621,393</b>



# Woodbridge Commuter Rail Station Improvements

## Total Project Budget

**\$861,067**

## Lead Agency For This Project

**Virginia Railway Express (VRE)**

## Project Description

This project will consist of the installation of a second passenger platform, “Kiss & Ride” and surface lot 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 future 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.

## Strategic Plan Impact

- **Transportation Goal** - This project supports the Transportation Strategic Goal to “encourage and facilitate multi-modal transportation” and “implement practices that result in fewer cars on the roads such as commuter lot usage.”

## Service Impact

- **Platform** - This platform will allow 13 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 percent 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 the Comprehensive Plan goal to achieve and sustain a complete, safe and efficient multi-modal circulation system and plan so that existing and future components of the transportation network will provide the capacity necessary to meet the demands placed upon the system.

## Funding Sources

- **Federal Grant Funding** - Federal grant funding in the amount of \$640,000 has been approved and budgeted.
- **VRE/PRTC** - VRE and PRTC are providing \$160,000 as the local match.
- **Developer Contributions (Proffers)** - Developer contributions provide \$61,067 towards funding this project.
- **Total Project Budget** - 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

- **Final design** of the second platform and the third main line track is expected by VRE to be complete in 2005. After final design, construction procurement will begin.
- **Construction** of the “Kiss and Ride” will be coordinated with the Route 1/123 interchange project.



# WOODBIDGE COMMUTER RAIL STATION IMPROVEMENTS



## Project Costs

COST CATEGORIES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$861,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Issuance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$861,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCES	Prior Years	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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	\$61,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$861,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 06 - 11
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
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

