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July 1, 2012

Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to present the FY 2013-2018 Capital Improvement Program (CIP). The CIP is the capital infrastructure component of the County's fiscal plan, an important part of the County's five year budget plan, and an implementation tool for the Strategic and Comprehensive Plans.

The CIP implements Board of County Supervisors' and community's policy guidance and as such, it is the tool the County uses to build needed infrastructure and amenities that contribute to the quality of life in Prince William County.

The Prince William County economy is recovering more quickly than the state and federal economies, and that recovery is reflected in the CIP. Existing projects will be funded to completion. Over \$118.7 million in projects authorized by voters during the November 2006 road, parks and library bond referenda continue to be funded in this CIP. State and federal funding is being leveraged with local funding to support road projects. Fee revenues will fund new solid waste projects. New projects are listed in Table 1: New CIP Projects.

Table 1: New CIP Projects

Project Category/Lead Agency	New Project
Community Development / Parks & Recreation	Silver Lake Dam
General Government / Solid Waste	Eco Park Complex
Public Safety / Police	Central District Police Station
Public Safety / Social Services	Juvenile Detention Center Security
Technology Improvement / DoIT	Adult Detention Center Electronic Medical Records System
Technology Improvement / DoIT	Department of Social Services EDMS System
Technology Improvement / DoIT	Department of Social Services Information System
Transportation	Glenkirk Road Sidewalk
Transportation	Logmill Road (Parnell Court to Meander Creek Lane)

## CIP Guidance

In developing the CIP, staff followed the Board of County Supervisors' adopted policy and fiscal direction.

## Implement the County's Strategic Goals

As part of the County's strategic planning process, the Board of County Supervisors adopted a Vision Statement to guide the community towards its preferred future:

*Prince William County is a premier community where we treasure the richness of our past and the promise of our future. We are diverse and dynamic with a thriving economy where citizens and businesses grow and succeed together. We are a global business and technology leader for the 21st century.*

In order to achieve this vision, the Board adopted strategic goal areas, and this CIP advances those goals by including the following projects:

- **Transportation/Economic Development** projects provide new lane miles:
  - Minnieville Road - Spriggs Road to Route 234
  - Prince William Parkway - Old Bridge Road to Minnieville Road

- Rollins Ford Road - Vint Hill Road to Songsparrow Drive
- Route 1 - Neabsco Mills Road to Featherstone Drive
- Route 28 - Linton Hall Road to Fitzwater Drive
- University Boulevard - Prince William Parkway to Sudley Manor Drive; Wellington Road to Rollins Ford Road and Hornbaker Road.

- **Public Safety** improve response times and contribute to the overall feeling of safety in the community:

- Construction of a new Bacon Race Fire and Rescue Station
- Reconstruction of Coles Fire & Rescue Station #6 and Nokesville Fire & Rescue Station #5
- Renovation of Gainesville Fire & Rescue Station #4
- Construction of a new Central District Police Station
- Replacement of the Juvenile Detention Center security equipment
- Replacement of the County's 800 MHz radio communications system and the Computer Aided Dispatch (CAD) system

The new Central District Police Station is a 50,000 square foot facility that will provide more efficient service delivery to the mid-County area and alleviate overcrowding at the other two district stations. The facility will house patrol services, criminal investigative functions, special operations and the Office of the Chief. Occupancy of the station is planned for September 2016.

- **Education** projects provide primary, secondary and post-secondary opportunities for all County residents:

- Increased capital and operating support for the Northern Virginia Community College
- Local school projects included in the Prince William County Schools adopted FY 13-18 CIP:
  - 2 administrative facilities
  - 9 new schools
  - 3 school replacement/renewals
  - 17 additions to existing schools

## Implement the Comprehensive Plan Goals

The Comprehensive Plan is a general guide to land use and the location, character and extent of supporting infrastructure and public facilities. This CIP is compatible with the goals of the County's Comprehensive Plan where the projects are applicable to Plan chapters. In addition to the projects listed above, the following projects advance the Comprehensive Plan recommendations and Level of Service (LOS) Standards:

- **Cultural Resources** recommendations are implemented through facility restorations and improvements:
  - Brentsville Courthouse
  - Bristoe Station Battlefield Park
- **Environmental** recommendations are supported by various watershed and landfill projects:
  - Lake Jackson Dam Restoration
  - Powell's Creek Watershed and Forebay
  - Silver Lake Dam Improvements
  - Balls Ford Road Compost Facility Improvements
  - Eco Park Complex at the Landfill
  - Household Hazardous Waste and Electronics Recycling Facility
  - Landfill Recycling Building Expansion

- **Library** projects add capacity to meet growing community needs:
  - Gainesville Community Library
  - Montclair Community Library
- **Parks and Open Space** projects include improvements and expansions to existing facilities as well as the construction of new facilities:
  - Catharpin Park
  - Fuller Heights Park
  - Occoquan Riverfront Park
  - Potomac Heritage National Scenic Trail
  - Rollins Ford Park
  - Sports Fields Improvements
  - Trail Development
  - Veterans Park

As requested by the Board of County Supervisors, the FY 2013-2018 CIP integrates \$4.8 million collected from proffers (developer contributions based on the Comprehensive Plan LOS Standards) into the project funding schedules. This is significantly lower than the \$7.1 million in proffer funds programmed in FY 12 and reflects the lower level of active development activity in the County. Staff has identified and programmed proffers to accomplish needed infrastructure improvements. The allocation of proffers to specific projects is shown in the appendices.

## Implement the Budget Guidelines

- **Maintain the County's AAA bond ratings**

The County has a reputation for sound financial management practices, evidenced by the County's triple AAA bond ratings, making it one of a miniscule percentage of local governments in the United States to achieve this designation. The AAA bond ratings impact this CIP and future CIPs as the County can obtain the most favorable interest rates. Many of the County and School projects will be debt financed as evidenced by the fact that nearly 90% of the FY 13-18 CIP is funded through debt.
- **Adhere to the County/School Revenue Agreement**

Under the County/School Revenue Agreement, the Schools receive 56.75% of all general revenues for their operating and capital expenditures. The Schools portion of the CIP has increased over the years to 72% of the FY 13-18 CIP.
- **Earmark Recordation Tax revenue for roads**

Under the County/School revenue sharing agreement, the County retains all of the recordation tax revenues, a tax charged for transfer in ownership of property, deeds of trust and mortgage refinancing. Consistent with the slow down in the residential real estate market in the County, projected recordation tax revenues have declined. Recordation tax revenues are dedicated to debt service on roadways previously constructed with bond funds.

## Implement the Principles of Sound Financial Management (PoSFM)

This CIP continues to implement the County's financial policies regarding cash to capital investment and debt management.

- Invest a minimum of 10% of general revenues in the Capital Improvement Program
- Annual "debt service expenditures" as a percentage of "annual revenues" will be capped at 10%
- Total bonded debt will not exceed 3% of net assessed valuation of taxable real and personal property in the County

## Technology Improvements

In addition to the upgrades to the 800 MHz radio infrastructure, the Technology Improvement Plan (TIP) includes the following projects:

- Adult Detention Center (ADC) electronic medical records system and information management system
- Cable equipment
- Community Services information management system
- Computer-Aided Dispatch (CAD) system for 911 calls
- Disaster recovery/business continuity
- E-911 call tracking system
- Financial information management system
- Geographic Information System (GIS) upgrades
- Human Resource information system
- I-NET upgrades for increase bandwidth

- Information technology upgrades and improvements (projects under \$500,000)
- Land use information system
- Public safety records management system/EMS system
- Public safety voice logging system
- Real estate assessments system
- Social Services information system
- Tax administration system
- Virtual desktop infrastructure

## Conclusion

Details on service level impacts, timetables, costs and funding sources for each CIP project are discussed on the project pages.

In closing, let me thank the Board of County Supervisors, the Office of Management and Budget and agency staff for their tireless efforts to produce this document and to ensure that the planned infrastructure improvements are consistent with the Board's and community's policies and direction.

Sincerely,



Melissa S. Peacor  
County Executive



## Completed Capital Improvement Projects

The following projects listed in the FY 2012-2017 Capital Improvement Program (CIP) are scheduled to be completed in FY 12.

### Community Development

**Ben Lomond Historic Site** - This project provided a number of improvements to the historic site. The improvements included renovation of outbuildings and slave quarters, the development of a Confederate hospital exhibit that opened in conjunction with the Sesquicentennial of the American Civil War, an upgrade of the parking facilities and the restoration of the antique rose garden.



**Powells Creek Forebay at Lake Montclair** - This project funded studies of sedimentation rates, field surveys and design of physical facilities to reduce the sediment loading on the lake due to excessive upstream erosion.



**Rippon Lodge Historic Site** - This project included the addition of a water and sewer line that will provide fire protection to the main historic building and expand restroom facilities to support public events and rentals.



**Veterans Memorial Regional Park Improvements** - This project expanded the existing skate park facility and added lights to an existing ball field at the park.



### General Government

**Potomac Library Plaza/Garden** - This project developed an underutilized area behind the library into a plaza and garden facility. The plaza will support events, planned activities and provide community interaction in an attractive and engaging area.





## Transportation

**Broad Run Commuter Parking Lot** - This project constructed 100 extra spaces for the existing Broad Run Commuter parking lot. In addition, the project completed improvements to the Route 28/Piper Lane intersection providing adequate ingress and egress to the lot.



**Old Bridge Road (Springwoods Drive to Old Bridge Road)** - This project constructed a dedicated right turn lane from Springwoods Drive onto Old Bridge Road.



**Prince William Parkway (Hoadly to Old Bridge Road)** - This project added an additional lane in each direction of the Prince William Parkway from its intersection with Hoadly Road to Old Bridge Road.



**Rollins Ford Road Improvements** - This project opened the existing four-lane section of the roadway, constructed a transition lane into the two-lane section of the roadway (between Braided Stream Drive and Estate Manor Drive) and installed a traffic signal at the Linton Hall intersection.



**Route 1 Improvements (Joplin Road to Bradys Hill Road)** - This project completed an improvement for a section of Route 1 from an existing four-lane configuration to a six-lane divided roadway. The project included a concrete sidewalk and multi-use trail on opposing sides.



# Board of County Supervisors



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(Vice Chairman)

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W.S. "Wally" Covington III

## Gainesville District

Pete Candland

## Neabsco District

John D. Jenkins

## Occoquan District

Michael C. May

## Potomac District

Maureen S. Caddigan

## Woodbridge District

Frank J. Principi



PRINCE WILLIAM COUNTY, VIRGINIA

PWC HOME

BOARD OF COUNTY SUPERVISORS





## Transportation

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
<b>Transportation</b>							
Fuller Road / Fuller Heights Road Improvements	\$1,780,413	\$0	\$0	\$0	\$0	\$0	\$1,780,413
Glenkirk Road Sidewalk	\$780,000	\$0	\$0	\$0	\$0	\$0	\$780,000
Hornbaker Road	\$5,238,784	\$4,767,228	\$0	\$0	\$0	\$0	\$10,006,012
Logmill Road (Parnell Court to Route 15)	\$1,087,000	\$0	\$0	\$0	\$0	\$0	\$1,087,000
Minnieville Road (Spriggs Road to Route 234)	\$3,576,955	\$7,354,379	\$5,647,549	\$0	\$0	\$0	\$16,578,882
Old Bridge Road (Mohican Road to Dillingham Square)	\$52,406	\$52,406	\$52,406	\$52,406	\$52,406	\$52,406	\$314,436
Prince William Parkway (Old Bridge Rd to Minnieville Rd)	\$418,454	\$418,454	\$418,454	\$418,454	\$418,454	\$418,454	\$2,510,724
Rollins Ford Road (Vint Hill Road to Songsparrow Drive)	\$9,150,000	\$2,002,675	\$0	\$0	\$0	\$0	\$11,152,675
Route 1 Improvements (Dale Boulevard to Featherstone)	\$5,667,531	\$16,913,965	\$9,965,108	\$0	\$0	\$0	\$32,546,603
Route 28 (Linton Hall Road to Fitzwater Drive)	\$10,389,725	\$10,735,818	\$0	\$0	\$0	\$0	\$21,125,544
Six Year Secondary Road Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telegraph Road Commuter Parking Lot	\$4,338,055	\$0	\$0	\$0	\$0	\$0	\$4,338,055
Transportation and Roadway Improvement Program	\$1,740,698	\$1,500,000	\$0	\$0	\$0	\$0	\$3,240,698
University Boulevard (PW Parkway to Sudley Manor Drive)	\$13,440,755	\$6,949,035	\$0	\$0	\$0	\$0	\$20,389,790
University Boulevard (Wellington Rd to Rollins Ford Rd)	\$397,611	\$0	\$0	\$0	\$0	\$0	\$397,611
<b>Grand Total (Transportation)</b>	<b>\$58,058,385</b>	<b>\$50,693,960</b>	<b>\$16,083,516</b>	<b>\$470,860</b>	<b>\$470,860</b>	<b>\$470,860</b>	<b>\$126,248,441</b>

## Public Safety

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
<b>Fire and Rescue</b>							
Bacon Race Fire and Rescue Station	\$450,000	\$3,500,000	\$6,300,136	\$1,207,812	\$0	\$0	\$11,457,948
Coles Fire and Rescue Station Reconstruction	\$4,510,000	\$5,558,529	\$665,000	\$0	\$0	\$0	\$10,733,529
Gainesville Fire and Rescue Station Renovation	\$2,000,000	\$1,880,000	\$187,757	\$0	\$0	\$0	\$4,067,757
Nokesville Fire and Rescue Station Reconstruction	\$355,000	\$5,501,029	\$3,268,457	\$0	\$0	\$0	\$9,124,486
<b>Subtotal</b>	<b>\$7,315,000</b>	<b>\$16,439,558</b>	<b>\$10,421,350</b>	<b>\$1,207,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,383,720</b>
<b>Police</b>							
Central District Police Station	\$255,000	\$1,550,000	\$6,840,000	\$11,870,000	\$7,594,890	\$25,000	\$28,134,890
<b>Subtotal</b>	<b>\$255,000</b>	<b>\$1,550,000</b>	<b>\$6,840,000</b>	<b>\$11,870,000</b>	<b>\$7,594,890</b>	<b>\$25,000</b>	<b>\$28,134,890</b>
<b>Social Services</b>							
Juvenile Detention Center Security	\$427,000	\$213,000	\$0	\$0	\$0	\$0	\$640,000
<b>Subtotal</b>	<b>\$427,000</b>	<b>\$213,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,000</b>
<b>Grand Total (Public Safety)</b>	<b>\$7,997,000</b>	<b>\$18,202,558</b>	<b>\$17,261,350</b>	<b>\$13,077,812</b>	<b>\$7,594,890</b>	<b>\$25,000</b>	<b>\$64,158,610</b>

## Education

Education	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
Loch Lomond Elementary Addition (4 rooms)	\$6,250,000	\$0	\$0	\$0	\$0	\$0	\$6,250,000
Mullen Elementary Addition (6 rooms)	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Penn Elementary Addition (7 rooms)	\$5,817,000	\$0	\$0	\$0	\$0	\$0	\$5,817,000
Sinclair Elementary Addition (11 rooms)	\$6,400,000	\$0	\$0	\$0	\$0	\$0	\$6,400,000
Sudley Elementary Addition (10 rooms)	\$6,560,000	\$0	\$0	\$0	\$0	\$0	\$6,560,000
West Gate Elementary Addition (4 rooms)	\$3,440,000	\$0	\$0	\$0	\$0	\$0	\$3,440,000
Benton Middle Addition (11 rooms)	\$7,247,000	\$0	\$0	\$0	\$0	\$0	\$7,247,000
Potomac Middle Addition (11 rooms)	\$7,770,000	\$0	\$0	\$0	\$0	\$0	\$7,770,000
Potomac High School Addition (30 rooms)	\$15,310,000	\$0	\$0	\$0	\$0	\$0	\$15,310,000
Elementary School (West - Haymarket/UVA)	\$0	\$27,663,000	\$0	\$0	\$0	\$0	\$27,663,000
Nokesville K-8 School	\$0	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000
River Oaks Elementary Addition (7 rooms)	\$0	\$5,555,000	\$0	\$0	\$0	\$0	\$5,555,000
Parkside Middle Addition/IHS West (16 rooms)	\$0	\$10,363,000	\$0	\$0	\$0	\$0	\$10,363,000
Dumfries Elementary School Renewal (Partial Funding)	\$0	\$3,825,000	\$0	\$0	\$0	\$0	\$3,825,000
Elementary School/IHS (West - Devlin Road Area)	\$0	\$0	\$27,757,000	\$0	\$0	\$0	\$27,757,000
New Dominion Addition <sup>1</sup>	\$0	\$0	\$4,364,000	\$0	\$0	\$0	\$4,364,000
Featherstone Elementary Addition (6 rooms)	\$0	\$0	\$6,058,000	\$0	\$0	\$0	\$6,058,000
Elementary School/IHS (East - Ferlazzo)	\$0	\$0	\$0	\$27,198,000	\$0	\$0	\$27,198,000
Rippon Middle Addition/IHS (9 rooms)	\$0	\$0	\$0	\$7,202,000	\$0	\$0	\$7,202,000
12th High School (East)	\$0	\$0	\$0	\$107,832,000	\$0	\$0	\$107,832,000
Maintenance Facility (Independent Hill site)	\$0	\$0	\$0	\$11,125,000	\$0	\$0	\$11,125,000
Bus Parking/Fuel Center (West I-66)	\$0	\$0	\$0	\$4,467,000	\$0	\$0	\$4,467,000
Elementary School (East - Harbor Station)	\$0	\$0	\$0	\$0	\$28,560,000	\$0	\$28,560,000
Elementary School (East - Neabsco Mills Area)	\$0	\$0	\$0	\$0	\$28,560,000	\$0	\$28,560,000
Kilby Elementary Replacement	\$0	\$0	\$0	\$0	\$30,560,000	\$0	\$30,560,000
Belmont Elementary Addition (4 rooms)	\$0	\$0	\$0	\$0	\$4,503,000	\$0	\$4,503,000
Henderson Elementary Addition (8 rooms)	\$0	\$0	\$0	\$0	\$7,693,000	\$0	\$7,693,000
Springwoods Elementary Addition (5 rooms)	\$0	\$0	\$0	\$0	\$5,267,000	\$0	\$5,267,000
Elementary School (West - Linton Hall Area)	\$0	\$0	\$0	\$0	\$0	\$29,990,000	\$29,990,000
Middle School (West - Linton Hall Area)	\$0	\$0	\$0	\$0	\$0	\$43,986,000	\$43,986,000
PACE East Replacement/Multi-Space	\$0	\$0	\$0	\$0	\$0	\$31,340,000	\$31,340,000
Cash Funded Repairs & Renewals	\$23,920,000	\$23,000,000	\$50,730,000	\$25,992,000	\$58,021,000	\$29,232,000	\$210,895,000
<b>Grand Total (Education)</b>	<b>\$88,714,000</b>	<b>\$95,406,000</b>	<b>\$88,909,000</b>	<b>\$183,816,000</b>	<b>\$163,164,000</b>	<b>\$134,548,000</b>	<b>\$754,557,000</b>

**Note:** The education projects are based on the Prince William County Schools FY 2013-2022 CIP adopted by the School Board on March 28, 2012.

<sup>1</sup> New Dominion Addition - Construction of the classroom addition, to replace the existing modular and other portable classrooms, is contingent upon the sale of the site's excess property to generate the necessary funding.

# Community Development

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
<b>Historic Preservation</b>							
Brentsville Courthouse	\$309,388	\$261,004	\$0	\$0	\$0	\$0	\$570,392
Bristoe Station Battlefield Heritage Park	\$25,000	\$150,373	\$237,500	\$0	\$0	\$0	\$412,873
<b>Subtotal</b>	<b>\$334,388</b>	<b>\$411,377</b>	<b>\$237,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$983,265</b>
<b>Parks and Recreation</b>							
Catharpin Park	\$0	\$0	\$0	\$3,400,000	\$0	\$0	\$3,400,000
Fuller Heights Park	\$4,050,000	\$0	\$0	\$0	\$0	\$0	\$4,050,000
Land Acquisition	\$862,011	\$0	\$0	\$0	\$0	\$0	\$862,011
Occoquan Riverfront Park	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$1,150,000
Potomac Heritage National Scenic Trail	\$1,250,000	\$939,146	\$0	\$0	\$0	\$0	\$2,189,146
Rollins Ford Park	\$920,603	\$1,000,000	\$831,217	\$0	\$0	\$0	\$2,751,820
Silver Lake Dam	\$250,000	\$0	\$2,250,000	\$0	\$0	\$0	\$2,500,000
Sports Field Improvements	\$617,713	\$0	\$0	\$0	\$0	\$0	\$617,713
Trail Development	\$502,825	\$79,000	\$87,878	\$355,000	\$0	\$0	\$1,024,703
<b>Subtotal</b>	<b>\$9,603,152</b>	<b>\$2,018,146</b>	<b>\$3,169,095</b>	<b>\$3,755,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,545,393</b>
<b>Watershed Management</b>							
Broad Run Watershed	\$32,099	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$182,099
Bull Run Watershed	\$30,000	\$30,000	\$70,000	\$75,000	\$75,000	\$75,000	\$355,000
Cedar Run Watershed	\$5,000	\$3,000	\$3,000	\$5,000	\$5,000	\$5,000	\$26,000
County-wide Watersheds	\$400,900	\$53,800	\$58,800	\$66,800	\$66,800	\$66,800	\$713,900
Flat Branch Flood Control	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Lake Jackson Dam	\$50,900	\$40,000	\$55,000	\$55,000	\$55,000	\$55,000	\$310,900
Marumscoc Creek Watershed	\$80,000	\$30,000	\$70,000	\$75,000	\$75,000	\$75,000	\$405,000
Neabsco Creek Watershed	\$70,000	\$100,000	\$100,000	\$80,000	\$80,000	\$80,000	\$510,000
Occoquan River Watershed	\$540,001	\$190,000	\$70,000	\$70,000	\$70,000	\$70,000	\$1,010,001
Powells Creek Watershed	\$50,153	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,153
Quantico Creek Watershed	\$100,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$340,000
<b>Subtotal</b>	<b>\$ 1,409,053</b>	<b>\$ 606,800</b>	<b>\$ 606,800</b>	<b>\$ 606,800</b>	<b>\$ 606,800</b>	<b>\$ 606,800</b>	<b>\$4,443,053</b>
<b>Grand Total (Community Development)</b>	<b>\$ 11,346,593</b>	<b>\$ 3,036,323</b>	<b>\$ 4,013,395</b>	<b>\$ 4,361,800</b>	<b>\$ 606,800</b>	<b>\$ 606,800</b>	<b>\$23,971,711</b>



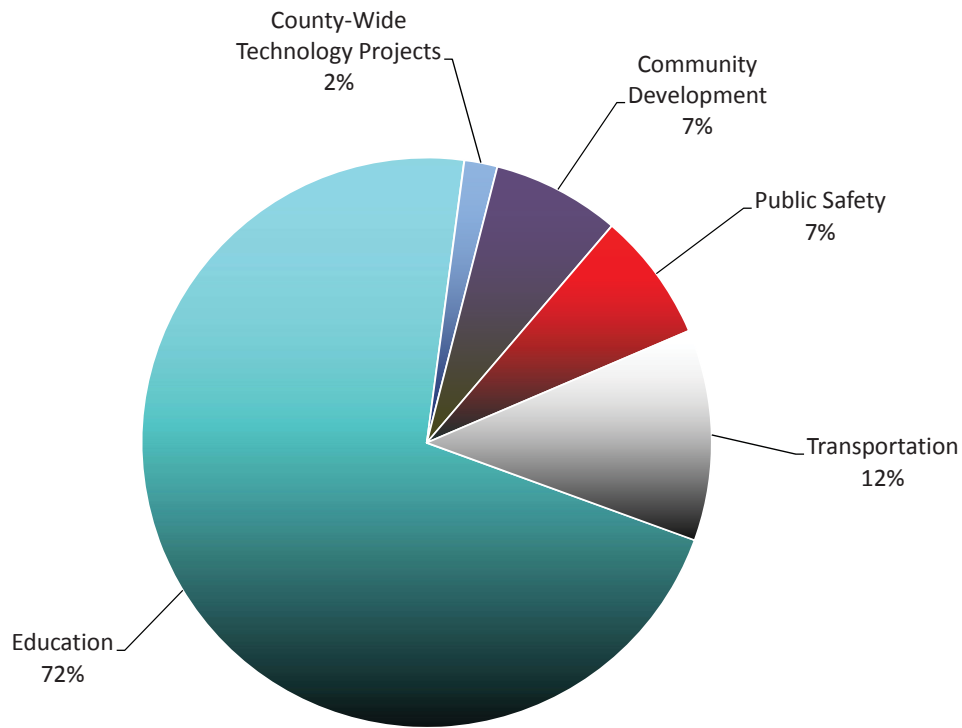
## General Government

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
<b>Libraries</b>							
Montclair Library	\$668,578	\$6,911,692	\$5,909,761	\$1,100,000	\$0	\$0	\$14,590,031
Gainesville Library	\$894,660	\$6,549,110	\$4,725,536	\$1,100,000	\$0	\$0	\$13,269,306
<b>Subtotal</b>	<b>\$1,563,238</b>	<b>\$13,460,802</b>	<b>\$10,635,297</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,859,337</b>
<b>Solid Waste</b>							
Balls Ford Road Compost Facility Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Eco Park Complex	\$500,000	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,000,000
Household Hazardous & Electronics Waste Facility	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Landfill Caps	\$5,300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$6,800,000
Landfill Liners	\$250,000	\$3,550,000	\$0	\$0	\$500,000	\$4,100,000	\$8,400,000
Landfill Wetland Mitigation	\$300,000	\$300,000	\$300,000	\$1,300,000	\$1,300,000	\$0	\$3,500,000
Recycling Building Expansion	\$75,000	\$675,000	\$0	\$0	\$0	\$0	\$750,000
<b>Subtotal</b>	<b>\$8,625,000</b>	<b>\$6,325,000</b>	<b>\$850,000</b>	<b>\$1,850,000</b>	<b>\$2,350,000</b>	<b>\$4,650,000</b>	<b>\$24,650,000</b>
<b>Technology Improvement</b>							
800 MHz Radio Communications System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adult Detention Center Electronic Medical Records System	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Adult Detention Center Information Mgmt System	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Cable Equipment	\$707,019	\$537,531	\$537,531	\$537,531	\$537,531	\$537,531	\$3,394,674
Community Services Information Management System	\$975,000	\$0	\$0	\$0	\$0	\$0	\$975,000
Computer-Aided Dispatch (CAD) System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DSS EDMS System	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
DSS Information System	\$0	\$796,000	\$0	\$0	\$0	\$0	\$796,000
Disaster Recover / Business Continuity	\$300,000	\$0	\$560,000	\$555,195	\$0	\$0	\$1,415,195
E-911 Call Trunking System	\$100,000	\$0	\$750,000	\$0	\$0	\$0	\$850,000
Financial Information Management System	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Geographic Information System Upgrades	\$0	\$170,000	\$0	\$170,000	\$0	\$0	\$340,000
Human Resource Information System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INET	\$0	\$0	\$696,288	\$0	\$0	\$522,216	\$1,218,504
Information Technology Upgrades & Improvements	\$810,000	\$0	\$0	\$0	\$0	\$0	\$810,000
Land Use Information System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Records Management/EMS System	\$6,107,000	\$4,157,000	\$0	\$0	\$0	\$0	\$10,264,000
Public Safety Voice Logging System	\$100,000	\$0	\$750,000	\$0	\$0	\$0	\$850,000
Real Estate Assessments System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Administration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Virtual Desktop Infrastructure	\$0	\$0	\$0	\$0	\$554,212	\$0	\$554,212
<b>Subtotal</b>	<b>\$ 9,099,019</b>	<b>\$ 15,910,531</b>	<b>\$ 4,693,819</b>	<b>\$ 1,262,726</b>	<b>\$ 1,091,743</b>	<b>\$ 1,059,747</b>	<b>\$33,117,585</b>
<b>Grand Total (General Government)</b>	<b>\$ 19,287,257</b>	<b>\$ 35,696,333</b>	<b>\$ 16,179,116</b>	<b>\$ 5,312,726</b>	<b>\$ 3,441,743</b>	<b>\$ 5,709,747</b>	<b>\$85,626,922</b>

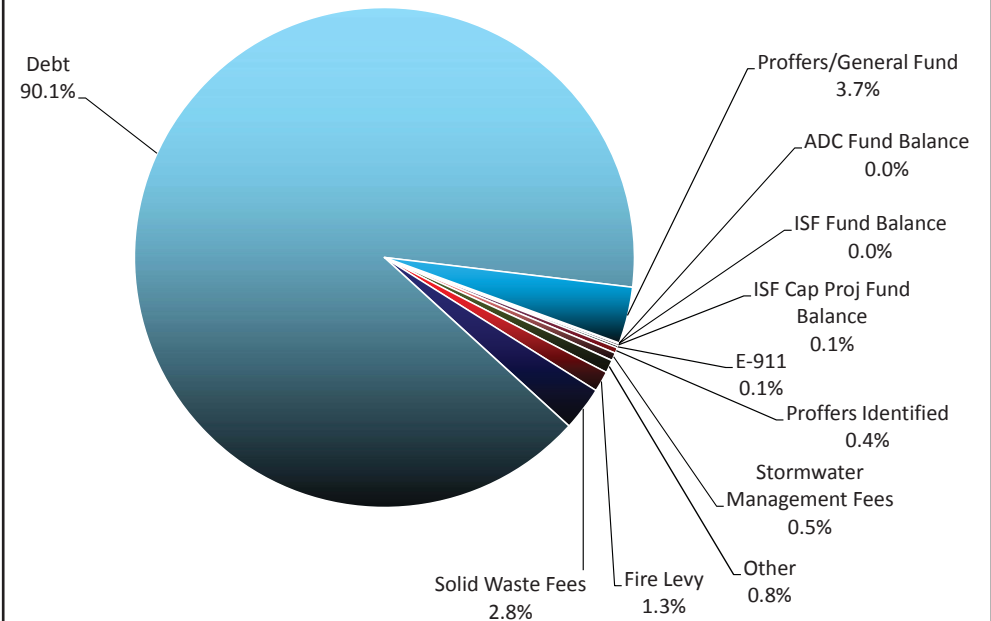
## Total Project Costs

	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 13-18
<b>Community Development</b>	\$11,346,593	\$3,036,323	\$4,013,395	\$4,361,800	\$606,800	\$606,800	\$23,971,711
<b>Education</b>	\$88,714,000	\$95,406,000	\$88,909,000	\$183,816,000	\$163,164,000	\$134,548,000	\$754,557,000
<b>Public Safety</b>	\$7,997,000	\$18,202,558	\$17,261,350	\$13,077,812	\$7,594,890	\$25,000	\$64,158,610
<b>Transportation</b>	\$58,058,385	\$50,693,960	\$16,083,516	\$470,860	\$470,860	\$470,860	\$126,248,441
<b>Subtotal (All Goal Areas)</b>	<b>\$166,115,978</b>	<b>\$167,338,841</b>	<b>\$126,267,261</b>	<b>\$201,726,472</b>	<b>\$171,836,550</b>	<b>\$135,650,660</b>	<b>\$968,935,762</b>
<b>General Government</b>	\$19,287,257	\$35,696,333	\$16,179,116	\$5,312,726	\$3,441,743	\$5,709,747	\$85,626,922
<b>Grand Total (All Areas)</b>	<b>\$185,403,235</b>	<b>\$203,035,174</b>	<b>\$142,446,377</b>	<b>\$207,039,198</b>	<b>\$175,278,293</b>	<b>\$141,360,407</b>	<b>\$1,054,562,684</b>
<b>Total, Exclusive of School Projects</b>	<b>\$96,689,235</b>	<b>\$107,629,174</b>	<b>\$53,537,377</b>	<b>\$23,223,198</b>	<b>\$12,114,293</b>	<b>\$6,812,407</b>	<b>\$300,005,684</b>

### PROJECTS BY CATEGORY (INCLUDING SCHOOL PROJECTS)

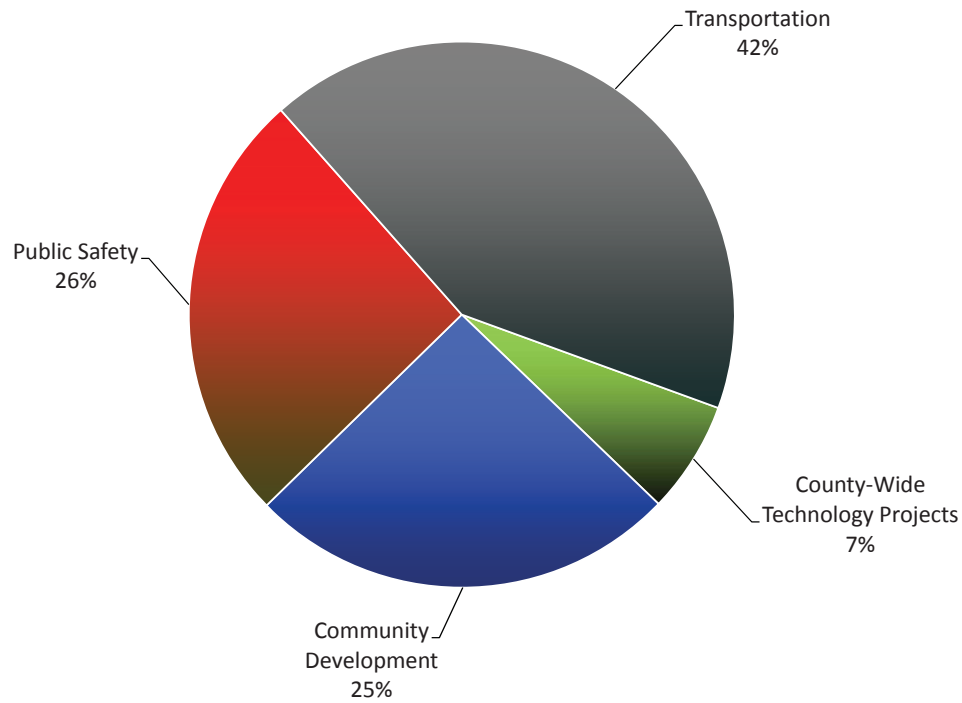


### PROJECTS BY FUNDING SOURCE (INCLUDING SCHOOL PROJECTS)

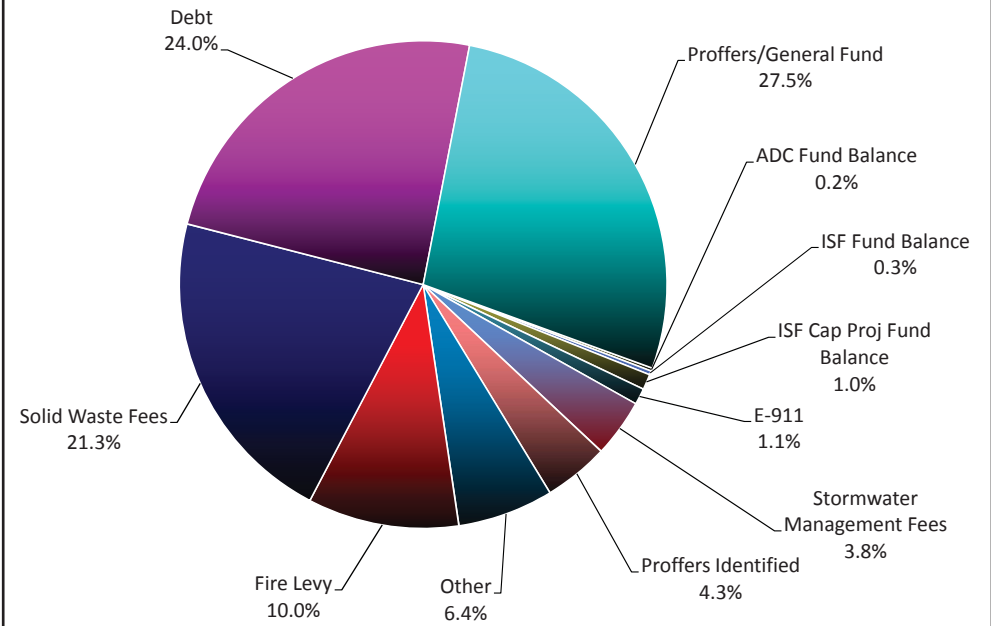




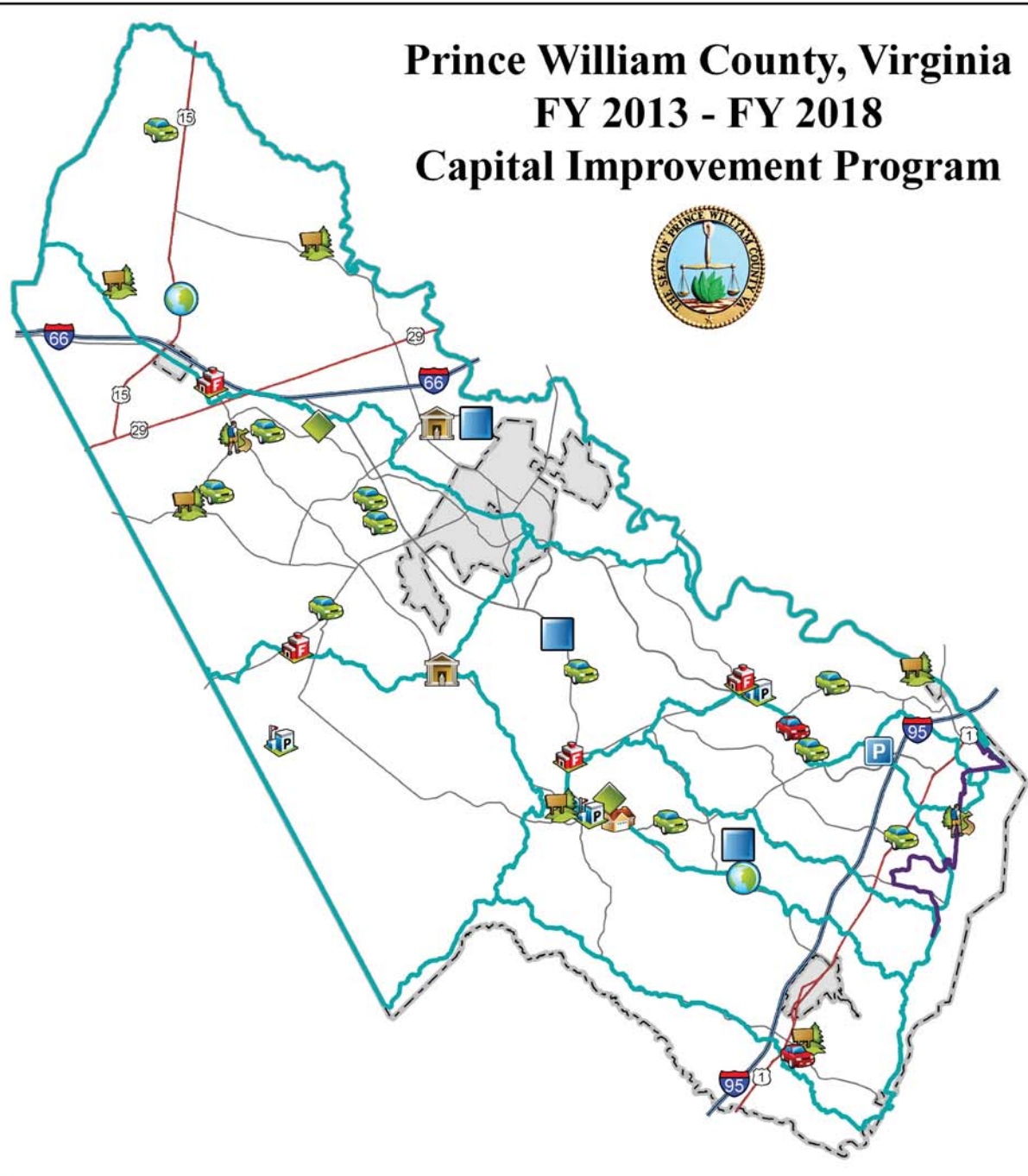
## PROJECTS BY CATEGORY (COUNTY PROJECTS ONLY)



## PROJECTS BY FUNDING SOURCE (COUNTY PROJECTS ONLY)



# Prince William County, Virginia FY 2013 - FY 2018 Capital Improvement Program



- Intersection Improvement
- Road Improvement
- Commuter Parking
- Police Facility
- Social Services Facility
- Fire and Rescue Facility
- Solid Waste Management
- Watershed Boundary
- Watershed Management
- Library
- Park
- Trail
- Cultural Resource
  
- Interstate Highway
- US Highway Route
- Major Thoroughfare
- County Boundary