Prince William County, Virginia

FY2009-2014
Capital Improvement Program

Prince William Board of County Supervisors

Corey A. Stewart - At Large
Chairman

Vice-Chairman
John T. Stirrup - Gainesville District

Maureen S. Caddigan - Dumfries District
W.S. "Wally" Covington, III - Brentsville District
John D. Jenkins - Neabsco District
Michael C. May - Occoquan District
Martin E. Nohe - Coles District
Frank J. Principi - Woodbridge District

Craig S. Gerhart
County Executive
Information about the FY 2009-2014 Capital Improvement Program (CIP) is available online at http://www.pwcgov.org/budget

In addition, for information about the CIP you may contact the Office of Executive Management/Budget and Analysis Office at (703) 792-6720 from 8:00 a.m. to 5:00 p.m. Monday - Friday or visit the office at McCoart Building, 1 County Complex Court, Suite 200, Prince William, Virginia 22192

Printing by the Prince William County Graphic Arts and Print Shop
5001 Prince William Parkway, Woodbridge, Virginia 22192
"Where Paper & Concept Meet"
Assistant County Executive  
Melissa S. Peacor  

Assistant County Executive  
Susan Roltsch  

Budget Director  
David L. Tyeryar  

Capital Improvement Program Coordinator  
Will Hoff  

Budget and Analysis Office  
Sandra Curtis  
Teresa Dakon  
Rodney Follin  
Valerie Grayson  
Michael A. Hurlocker  
Robert C. Leibbrandt  
Stott Mason  
Laura Mortell  
Ed Strickhouser  

Adult Detention Center  
John Henry  
Carol Moye  

Finance Department  
Carl Hampton  
Allen Scarbrough  
Dave Sinclair  

Fire and Rescue  
Steven Kersse  
Donna Poillucci  
Susan Sablinski  

Library  
Virginia Dorkey  

Office of Information Technology  
Maneesh Gupta  
John Harrison  
Kevin Matthews  

Park Authority  
Debbie Andrew  
Kathy Pierce  

Planning  
Lisa Fink-Butler  
Carol Hudkins  

Police Department  
Thomas Pulaski  
Anne Sargent  

Public Works  
Liane Blake  
Matt Groff  
Brendan Hanafin  
Christine Hobbs  
Wade Hugh  
Martha Lueking  
Lou Ann Purkins  
Thomas Smith  
Matt Villareale  
Robert Weiss  

Transportation  
Adam Brown  
Robert Burdsal  
Ricardo Canizales  
Jeffrey Raines  
Khattab Shammout
# Table of Contents

## Introduction

- County Executive Transmittal Letter .................................................. 1
- Completed Capital Improvement Projects ............................................ 5
- Board of County Supervisors ................................................................. 6
- Strategic Goal Area Summary of Projects .......................................... 7
  - Community Development ................................................................. 7
  - Economic Development ..................................................................... 8
  - Education ......................................................................................... 8
  - Public Safety .................................................................................... 9
  - Transportation .................................................................................. 9
  - General Government ......................................................................... 10
  - Total Projects Costs .......................................................................... 10
- Projects by Strategic Goal .................................................................... 11
- Projects by Funding Source ................................................................. 11

## Community Development

### Arts and Culture

- Tourism and Performing Arts Partnerships ......................................... 14

### Historic Preservation

- Ben Lomond Historic Site ................................................................. 16
- Brentsville Courthouse ...................................................................... 18
- Bristoe Station Battlefield Heritage Park ........................................... 20
- Historic Property Acquisitions ........................................................... 22
- Rippon Lodge .................................................................................... 24
- TEA-21 Local Match Assistance for Towns ...................................... 26

## Parks and Recreation

- Ben Lomond Community Center Expansion ....................................... 28
- Chinn Fitness and Aquatics Center Expansion .................................... 30
- Fuller Heights Park ........................................................................... 32
- Hellwig-Independent Hill Sport Complex ........................................... 34
- Land Acquisition ............................................................................... 36
- Locust Shade Park – Phase II ............................................................. 38
- Nokesville Park Amphitheater ............................................................. 40
- Sports Fields Improvements .............................................................. 42
- Trails Development ............................................................................ 44
- Veterans Park Improvements ............................................................. 46

## Planning and Development

- McCoart Government Center ............................................................. 48

## Watershed Management

- Broad Run Watershed ...................................................................... 50
- Bull Run Watershed ........................................................................... 52
- Cedar Run Watershed ........................................................................ 54
- County-wide Watersheds ................................................................... 56
- Flat Branch Flood Control ................................................................. 58
- Marumsco Creek Watershed ............................................................... 60
- Neabsco Creek Watershed ................................................................. 62
- Occoquan River Watershed ............................................................... 64
- Powell's Creek Forebay At Lake Montclair ......................................... 66
- Powell’s Creek Watershed ................................................................. 68
- Quantico Creek Watershed ............................................................... 70
Economic Development

INNOVATION @ Prince William Infrastructure .................................................. 74

Public Safety

Fire and Rescue
Antioch Road Fire and Rescue Station ............................................................... 78
Bacon Race Fire and Rescue Station ................................................................. 80
Birchdale Station Reconstruction ...................................................................... 82
Innovation Fire and Rescue Station ................................................................... 84
River Oaks Fire and Rescue Station .................................................................. 86

Judicial Center
Adult Detention Center Expansion - Phase I ................................................. 88
Adult Detention Center Expansion - Phase II ............................................... 90

Police
Public Safety Driver Training Facility ............................................................... 92
Public Safety Training Center Expansion ....................................................... 94

Transportation

Heathcote Boulevard ....................................................................................... 98
James Madison Highway-North (Route 15 Improvements) ............................ 100
James Madison Highway-South (Route 15 Improvements) ............................ 102
Linton Hall Road ............................................................................................. 104
Minnieville Road (Cardinal Drive to Spriggs Road) ......................................... 106
Minnieville Road (Old Bridge Road to Caton Hill Road) ................................. 108
Minnieville Road (Spriggs to 234) ................................................................. 110
Old Carolina Road .......................................................................................... 112
PW Parkway (Hoadly to Minnieville) ............................................................... 114

Transportation...continued

Revenue Sharing Program ............................................................................... 116
Route 1 Improvements (Dale to Featherstone) .............................................. 118
Route 1 Improvements (Joplin to Brady) ........................................................ 120
Six-Year Secondary Road Plan ...................................................................... 122
Street Lighting for Road Bond Projects ......................................................... 124
Transportation and Roadway Improvement Program .................................. 126
Waterfall Road ............................................................................................... 128

General Government

Libraries
Gainesville Area Library .................................................................................. 132
Montclair Area Library .................................................................................... 134

Solid Waste Administration
Landfill Caps ..................................................................................................... 136
Landfill Gas Utilization Project ........................................................................ 138
Landfill Liners .................................................................................................. 140

Technology Improvement
Cable Equipment ............................................................................................... 142
Technology Improvement Plan .......................................................................... 144

Appendix

Comprehensive Plan Unfunded Projects ......................................................... 148
Transportation Unfunded Projects ................................................................. 149
Collected and Projected Proffers in CIP ......................................................... 150
Projected Proffers ............................................................................................ 150
Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to deliver the FY 2009-2014 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 Plan and Comprehensive Plan.

The CIP implements Board of County Supervisors and community policy guidance and, as such, it is the tool the County uses to “build the future.” This CIP puts in place some of the physical infrastructure and the amenities necessary for quality of life. It helps advance “a premier community where citizens and business grow and succeed together.”

This CIP has been developed in a way that we hope will continue the conversation in the community between the citizens and you, its elected leaders, about the community’s expectations for their premier community, the cost of those expectations and the money needed to meet those expectations.

We still have a long way to go before all of the 2006 Road Bond projects, Public Safety facilities, 2010 Road Bond, 2012 Park Bond and other projects called for by the community’s Strategic and Comprehensive Plans are once again included in the CIP.

Policy and Fiscal Direction

In developing the CIP, staff followed the policy and fiscal direction provided by the Board of County Supervisors. The guidance includes:

Implement the County’s Strategic Goals

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

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 the following 2004-2008 Strategic Goals.

- Community Development
- Education
- Economic Development
- Human Services
- Public Safety
- Transportation

The Board prioritized these goals making Education, Transportation and Public Safety its top priorities.

Implement Comprehensive Plan Levels of Service

This CIP is compatible with the goals of the County’s Comprehensive Plan where the projects are applicable to Plan chapters. The Comprehensive Plan is a general guide to the location, character and extent of or anticipated land use including supporting infrastructure and public facilities. The projects in this CIP advance the Comprehensive Plan action strategies and Level of Service (LOS) Standards.

As requested by the Board of Supervisors, the FY 2009-2014 CIP integrates $13.4 proffers into the funding schedules for projects. County staff has identified and programmed proffers in order to accomplish needed infrastructure improvements. The allocation of proffers to projects is shown in the appendices.

Implement the Budget Guidelines

The CIP was developed using the following fiscal guidelines:

- Implement the County/School Revenue Agreement
- Maintain the County’s AAA bond rating
- Earmark Recordation Tax revenue for roads

Implement the Principles of Sound Financial Management (PSFM)

The County has a reputation for sound financial management practices. This is evidenced by the County’s AAA bond rating - making it one of a very small percentage of local governments in the Country to achieve this designation. This much-sought-after bond rating affects the projects in this CIP and future CIP’s as it will provide the County with the most favorable interest rates. This CIP continues to implement the
County’s financial policies including:

- Invest a minimum of 10% of revenues in the Capital Improvement Program
- Annual “debt service expenditures” as a percentage of “annual revenues” will be capped at 10%
- Average weighted maturities for bonds will be maintained at 10 1/2 years

**Policy Guidance**

**Strategic Plan Prioritization**

Since the last time we adopted the CIP, the Board reiterated many times its prioritization of the community’s Strategic Plan, and in doing so continued to make Education, Transportation and Public Safety its top priorities. Although the CIP is constrained by a decline in revenues, it still advances infrastructure projects that enhance the quality of life in Prince William County.

In the area of Education, this CIP includes the construction of:

- 9 Elementary Schools
- 1 Middle Schools
- 2 High Schools
- PACE West Replacement
- 11 school additions
- Bus Parking Lot

In the area of Transportation, the CIP:

- Funds the completion of the 1998 Road Bond projects
  - Minnieville Road
  - Route 15 - James Madison Highway
  - Waterfall Road - companion project to Route 15
- Continues work on the first group of projects from the 2006 Road Bond
  - Heathcote Boulevard - companion project to Route 15
  - Old Carolina Road - companion project to Route 15
  - Minnieville Road
- Continues work on the 2002 Road Bond projects
  - Minnieville Road
  - Route 15 - James Madison Highway
  - Waterfall Road - companion project to Route 15

- Route 1 - Neabsco Mills Road to Featherstone Blvd
- Route 1 - Joplin Road to Brady’s Hill

**Transportation**

Transportation has been a Strategic Goal 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 enhances the County’s economic development efforts. Citizens have supported these efforts by approving bond referenda in 1988, 1990, 1994, 1998, 2002 and 2006 totaling over $550 million. These efforts have paid off. After four years of declining satisfaction that bottomed out in 2005 with only 38% of citizens satisfied with the ease of getting around in the County; citizen satisfaction is improving. In the 2007 Annual Citizen
Survey, 47% of citizens were satisfied, marking the second consecutive year of improvement. It is clearly an area that citizens have told the County is important and also an area where they are appreciative of the commitment to improve.

- **Dedicated Revenues for Transportation** - Under the County/School revenue sharing agreement, the County retains all of the Recordation Tax. Recordation Tax is charged for transfer in ownership of property, deeds of trust and mortgage refinancing. Consistent with the decline in the residential real estate market in the County, projected Recordation Tax revenues are declining. The CIP uses Recordation Tax revenue to provide cash-to-capital for the Transportation and Roadway Improvement Program (TRIP), debt service on Spriggs Road, Linton Hall Road and a portion of the 2002 and 2006 road bond projects.

- **Transportation and Roadway Improvement Program (TRIP)** - The purpose of TRIP is to provide capital funding to magisterial districts for local roadways and other transportation facilities, specifically small scale. Funding for TRIP is provided by the Recordation Tax and each magisterial district is allotted $200,000 in FY09.

## Public Safety

Public Safety has also been one of the County’s Strategic Goals since the first Strategic Plan was adopted in 1992. This goal calls for Prince William County to continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.

Projects in the FY 2009-2014 CIP that support this strategic goal include:

### Public Safety Training Center Expansion

The CIP includes a project for the design and construction of an expanded public safety training center, a partnership of the County’s Police and Fire Academies. The expansion of more than 125,000 square feet will provide tactical and training space for the County’s public safety agencies. Currently identified for inclusion in the expanded facility are: a second high bay, building mock-up, residential burn building, pistol range expansion, rifle range, K-9 facility, additional classrooms, and the additional land needed for the range expansions.

### Fire and Rescue Stations

The Comprehensive Plan includes an LOS for Fire and Rescue calls for specific travel times for Fire Response and Emergency Medical Response and includes a maximum of 3,000 responses per year per station. The Comprehensive Plan calls for 22 additional stations by 2025 for a total of 40.

The Fire and Rescue Association station citing analysis, prepared by the Department of Fire and Rescue (DFR), helps to implement the LOS. It identifies the areas of need for the construction and staffing of fire stations. Over the course of the six-year CIP three new stations will be built. These stations will make progress towards meeting response time standards set forth in the Strategic Plan. In order of completion, those are:

- Antioch Road Station (2008)
- River Oaks Station (2009)
- Innovation Station (2011)

The Principles of Sound Financial Management also apply to the Fire and Rescue levy which means total debt service cannot exceed 10% of the total fire levy revenue. This CIP implements that policy.

### Police Facilities

The CIP includes a project for the design and construction of a regional driver training facility, in partnership with the Northern Virginia Criminal Justice Academy. This facility will be located adjacent to the Public Safety Training Center.

### Adult Detention Center

Construction is underway on Phase I of the Adult Detention Center (ADC) expansion. Phase I will provide an additional 200 inmate beds and is scheduled to be completed in summer 2009. Phase I includes renovating the existing main jail. A second 200 bed expansion of the Adult Detention Center (Phase II) is funded in the FY 2009-2014 CIP to accommodate an ever increasing inmate population. This project along with the 200 bed ADC expansion underway were identified by the Community-Based Corrections Plan to meet the forecasted inmate population of 1,514 by the year 2015.

### Cultural and Community Development

The Board’s Community Development Strategic Goal calls for a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and a positive reward for their investment. This was a new strategic goal area in 2004 and the FY 2009-2014 CIP advances initiatives within this goal. These projects include:

### Community Performing Arts Center

The County continues its commitment to the world-class Performing Arts Center on the Prince William campus of the George Mason University. Ground breaking for the center occurred on June 2006, construction began May 2008 and is scheduled to open in Spring 2010. The
The center will educate, entertain and enrich the lives of the residents of the County and the surrounding region by providing world-class venues and resources.

**Parks and Recreation**

The CIP includes funding for projects that improve park and recreational opportunities for County residents. Nine of projects are the implementation of the $27 million park bond referendum approved by the voters in November 2006, that include: renovations and expansions at community and aquatic & fitness centers, park improvements, sports field improvements and trails development.

**Libraries**

The CIP continues progress towards opening two new County libraries - one in Montclair and one in Gainesville. These projects include a historic preservation component as well; the restoration of the Barnes House will be incorporated in the Montclair project and the Bushy House will be restored as part of the Gainesville project.

The debt sales for these projects are scheduled for FY 11 and FY 13. These libraries will open in FY 14 and FY 15, respectively. The Montclair Library will be the first library to open in the County since 1994.

**Education**

Providing quality educational facilities is an important element of achieving the Board’s Education Strategic Goal. In addressing the Comprehensive Plan LOS for education over the next five years, the Schools anticipate that they will have to serve 6,391 new students. The School Board’s capital program was presented to the Board under separate cover and is integrated into the County’s CIP. It identifies the construction of 13 new schools and additions at 11 schools. The school’s capital plan also includes significant funding for the renewal and repair of existing school faculties.

**Conclusion**

A further discussion of the 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 Budget Office and agency staff for their tireless efforts to produce this document and to ensure that its projects are in keeping with the Board’s and community’s policies and direction. We are confident that this CIP addresses much of the infrastructure needed to address the Board’s and the community’s priorities.

Sincerely,

Craig S. Gerhart
County Executive
Completed Capital Improvement Projects

The following projects from the FY 2008–2013 Capital Improvement Program (CIP) are complete:

Transportation Strategic Goal

Transportation

Prince William Parkway Intersection with Minnieville Road
Construction began February 2007 and was completed 35 days ahead of schedule on August 7, 2007. The improvements resulting from this project include widening approximately 2,800 linear feet of westbound Prince William Parkway in the vicinity of Minnieville Road, and adding a westbound left turn and northbound through lane.

Spriggs Road Improvements – Phase II
Construction began March 2007 and was completed 43 days ahead of schedule on October 31, 2007. The project involved adding a four-lane divided roadway from Hoadly Road to Minnieville Road. The project also produced the installation of traffic signals at the Hoadly Road intersection, Hylton High School, and Saunders Middle School. A multi-purpose trail was placed on the north side of the roadway and a sidewalk was placed on the south side.
Board of County Supervisors

Back row (left to right): Michael C. May, John D. Jenkins, Corey A. Stewart, John T. Stirrup, Jr.
Front row (left to right): Frank J. Principi, Martin E. Nohe, Maureen S. Caddigan, Wally Covington

Chairman At-Large
Corey A. Stewart

Brentsville District
Wally Covington

Coles District
Martin E. Nohe

Dumfries District
Maureen S. Caddigan

Gainesville District
John T. Stirrup, Jr. (Vice Chairman)

Neabsco District
John D. Jenkins

Occoquan District
Michael C. May

Woodbridge District
Frank J. Principi
<table>
<thead>
<tr>
<th>Projects</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Arts and Culture</strong></td>
<td>$2,155,000</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$448,321</td>
<td>$149,821</td>
<td>$133,321</td>
<td>$34,000,035</td>
</tr>
<tr>
<td>Historic Preservation</td>
<td>$2,155,000</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$448,321</td>
<td>$149,821</td>
<td>$133,321</td>
<td>$34,000,035</td>
</tr>
<tr>
<td>Ben Lomond Historic Site</td>
<td>$991,216</td>
<td>$196,126</td>
<td>$145,000</td>
<td>$145,000</td>
<td>$145,000</td>
<td>$145,000</td>
<td>$870,000</td>
</tr>
<tr>
<td>Brentsville Courthouse</td>
<td>$2,419,047</td>
<td>$804,317</td>
<td>$145,000</td>
<td>$145,000</td>
<td>$145,000</td>
<td>$145,000</td>
<td>$870,000</td>
</tr>
<tr>
<td>Bristoie Station Battlefield Heritage Park</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$165,000</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$540,000</td>
</tr>
<tr>
<td>Historic Property Acquisitions</td>
<td>$2,111,435</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Rippon Lodge</td>
<td>$3,510,000</td>
<td>$442,175</td>
<td>$95,000</td>
<td>$95,000</td>
<td>$95,000</td>
<td>$95,000</td>
<td>$570,000</td>
</tr>
<tr>
<td>TEA-21 Towns Local Match Assistance</td>
<td>$250,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$300,000</td>
</tr>
<tr>
<td>Parks and Recreation</td>
<td>$9,356,698</td>
<td>$1,567,618</td>
<td>$600,000</td>
<td>$510,000</td>
<td>$510,000</td>
<td>$510,000</td>
<td>$3,150,000</td>
</tr>
<tr>
<td>Ben Lomond Community Center Expansion</td>
<td>$ -</td>
<td>$34,000</td>
<td>$355,000</td>
<td>$3,585,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$3,940,000</td>
</tr>
<tr>
<td>Chinn Fitness and Aquatics Center Expansion</td>
<td>$ -</td>
<td>$224,570</td>
<td>$150,136</td>
<td>$5,925,000</td>
<td>$400,000</td>
<td>$ -</td>
<td>$6,475,136</td>
</tr>
<tr>
<td>Fuller Heights Park</td>
<td>$ -</td>
<td>$186,989</td>
<td>$45,380</td>
<td>$200,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$4,005,380</td>
</tr>
<tr>
<td>Hellwig-Independent Hill Sport Complex</td>
<td>$ -</td>
<td>$788,566</td>
<td>$4,364,393</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$4,364,393</td>
</tr>
<tr>
<td>Land Acquisition</td>
<td>$ -</td>
<td>$3,000,494</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Locust Shade Park - Phase II</td>
<td>$ -</td>
<td>$207,275</td>
<td>$2,233,148</td>
<td>$2,235,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$4,558,148</td>
</tr>
<tr>
<td>Nokesville Park Amphitheater</td>
<td>$ -</td>
<td>$198,488</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Sports Fields Improvements</td>
<td>$ -</td>
<td>$446,691</td>
<td>$286,093</td>
<td>$550,000</td>
<td>$550,000</td>
<td>$205,000</td>
<td>$2,141,093</td>
</tr>
<tr>
<td>Trails Development</td>
<td>$ -</td>
<td>$739,321</td>
<td>$10,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$10,000</td>
</tr>
<tr>
<td>Veterans Park Improvements</td>
<td>$ -</td>
<td>$757,600</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$757,600</td>
</tr>
<tr>
<td>Planning and Development</td>
<td>$61,712,962</td>
<td>$2,650,000</td>
<td>$832,800</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$832,800</td>
</tr>
<tr>
<td>McCooat Government Center</td>
<td>$61,712,962</td>
<td>$2,650,000</td>
<td>$832,800</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$832,800</td>
</tr>
<tr>
<td>Watershed Management</td>
<td>$466,742</td>
<td>$11,862</td>
<td>$5,022</td>
<td>$57,913</td>
<td>$57,913</td>
<td>$57,913</td>
<td>$294,587</td>
</tr>
<tr>
<td>Broad Run Watershed</td>
<td>$499,692</td>
<td>$109,119</td>
<td>$97,272</td>
<td>$97,288</td>
<td>$97,288</td>
<td>$97,288</td>
<td>$583,712</td>
</tr>
<tr>
<td>Bull Run Watershed</td>
<td>$18,773</td>
<td>$5,316</td>
<td>$5,022</td>
<td>$6,207</td>
<td>$6,207</td>
<td>$6,207</td>
<td>$36,057</td>
</tr>
<tr>
<td>Cedar Run Watershed</td>
<td>$202,458</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$300,000</td>
</tr>
<tr>
<td>Flat Branch Flood Control</td>
<td>$407,374</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$300,000</td>
</tr>
<tr>
<td>Marumsco Creek Watershed</td>
<td>$421,657</td>
<td>$23,370</td>
<td>$9,476</td>
<td>$14,812</td>
<td>$14,812</td>
<td>$14,812</td>
<td>$83,536</td>
</tr>
<tr>
<td>Neabsco Creek Watershed</td>
<td>$880,237</td>
<td>$82,964</td>
<td>$98,329</td>
<td>$98,351</td>
<td>$98,351</td>
<td>$98,351</td>
<td>$590,084</td>
</tr>
<tr>
<td>Occoquan River Watershed</td>
<td>$790,284</td>
<td>$53,621</td>
<td>$37,335</td>
<td>$155,554</td>
<td>$155,554</td>
<td>$155,554</td>
<td>$815,165</td>
</tr>
<tr>
<td>Powell's Creek Forebay at Lake Montclair</td>
<td>$43,261</td>
<td>$43,261</td>
<td>(11,522)</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>(11,522)</td>
</tr>
<tr>
<td>Powell's Creek Watershed</td>
<td>$285,639</td>
<td>$47,794</td>
<td>$22,522</td>
<td>$69,102</td>
<td>$69,102</td>
<td>$69,102</td>
<td>$368,032</td>
</tr>
<tr>
<td>Quantico Creek Watershed</td>
<td>$353,336</td>
<td>$125,896</td>
<td>$243,344</td>
<td>$19,094</td>
<td>$19,094</td>
<td>$19,094</td>
<td>$338,814</td>
</tr>
<tr>
<td><strong>Grand Total (Community Development)</strong></td>
<td>$77,593,513</td>
<td>$10,847,235</td>
<td>$10,176,430</td>
<td>$4,468,321</td>
<td>$14,948,321</td>
<td>$2,078,321</td>
<td>$1,128,321</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$4,368,853</td>
<td>$603,203</td>
<td>$606,800</td>
<td>$618,321</td>
<td>$618,321</td>
<td>$618,321</td>
<td>$3,098,405</td>
</tr>
</tbody>
</table>
## Economic Development

<table>
<thead>
<tr>
<th>Economic Development</th>
<th>Prior Years</th>
<th>Current Year</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>INNOVATION @ PW Infrastructure</td>
<td>$27,982,628</td>
<td>$4,810,325</td>
<td>$5,242,242</td>
<td>$0</td>
<td>$0</td>
<td>$1,250,000</td>
<td>$0</td>
<td>$0</td>
<td>$6,492,242</td>
</tr>
<tr>
<td>Grand Total (Economic Development)</td>
<td><strong>$27,982,628</strong></td>
<td><strong>$4,810,325</strong></td>
<td><strong>$5,242,242</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$1,250,000</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$6,492,242</strong></td>
</tr>
</tbody>
</table>

## Education

<table>
<thead>
<tr>
<th>Education</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Addition (Featherstone ES)</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$4,472,000</td>
<td>$ -</td>
<td>$4,472,000</td>
</tr>
<tr>
<td>Addition (McAuliffe ES)</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$6,620,000</td>
<td>$ -</td>
<td>$6,620,000</td>
</tr>
<tr>
<td>Addition (Nokesville ES)</td>
<td>$ -</td>
<td>$ -</td>
<td>$8,360,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$8,360,000</td>
<td></td>
</tr>
<tr>
<td>Addition (Parkside MS)</td>
<td>$ -</td>
<td>$ -</td>
<td>$9,835,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$9,835,000</td>
<td></td>
</tr>
<tr>
<td>Addition (Penn ES)</td>
<td>$ -</td>
<td>$ -</td>
<td>$5,820,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$5,820,000</td>
<td></td>
</tr>
<tr>
<td>Addition (Potomac HS)</td>
<td>$6,750,000</td>
<td>$6,750,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$9,400,000</td>
<td>$ -</td>
<td>$9,400,000</td>
</tr>
<tr>
<td>Addition (Potomac MS)</td>
<td>$ -</td>
<td>$ -</td>
<td>$7,400,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$7,400,000</td>
<td></td>
</tr>
<tr>
<td>Addition (Rippon MS)</td>
<td>$ -</td>
<td>$ -</td>
<td>$5,212,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$5,212,000</td>
<td></td>
</tr>
<tr>
<td>Addition (River Oaks ES)</td>
<td>$ -</td>
<td>$ -</td>
<td>$5,550,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$5,550,000</td>
<td></td>
</tr>
<tr>
<td>Addition (Swans Creek ES)</td>
<td>$ -</td>
<td>$ -</td>
<td>$4,765,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$4,765,000</td>
<td></td>
</tr>
<tr>
<td>Addition (Westridge ES)</td>
<td>$ -</td>
<td>$ -</td>
<td>$4,775,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$4,775,000</td>
<td></td>
</tr>
<tr>
<td>Bus Parking Lot</td>
<td>$ -</td>
<td>$ -</td>
<td>$1,010,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$1,010,000</td>
<td></td>
</tr>
<tr>
<td>Elementary School (Dumfries Replacement)</td>
<td>$ -</td>
<td>$ -</td>
<td>$3,825,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$3,825,000</td>
<td></td>
</tr>
<tr>
<td>Elementary School (Pattie Renewal)</td>
<td>$ -</td>
<td>$ -</td>
<td>$3,325,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$3,325,000</td>
<td></td>
</tr>
<tr>
<td>Elementary School (TBD) East Harbor Station</td>
<td>$ -</td>
<td>$ -</td>
<td>$28,650,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$28,650,000</td>
<td></td>
</tr>
<tr>
<td>Elementary School (TBD) Haymarket</td>
<td>$ -</td>
<td>$ -</td>
<td>$28,650,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$28,650,000</td>
<td></td>
</tr>
<tr>
<td>Elementary School (TBD) Kettle Run</td>
<td>$ -</td>
<td>$25,985,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$25,985,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary School (TBD) Stonewall</td>
<td>$ -</td>
<td>$ -</td>
<td>$31,080,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$31,080,000</td>
<td></td>
</tr>
<tr>
<td>Elementary School (TBD) Wellington</td>
<td>$ -</td>
<td>$27,285,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$27,285,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary School (TBD) West</td>
<td>$ -</td>
<td>$ -</td>
<td>$31,585,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$31,585,000</td>
<td></td>
</tr>
<tr>
<td>Elementary School (Triangle Replacement)</td>
<td>$18,242,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$18,242,000</td>
<td></td>
</tr>
<tr>
<td>High School - 11th at Kettle Run</td>
<td>$42,935,000</td>
<td>$42,935,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$42,935,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>High School 12th (Route 234)</td>
<td>$ -</td>
<td>$ -</td>
<td>$12,524,500</td>
<td>$ -</td>
<td>$ -</td>
<td>$12,524,500</td>
<td></td>
</tr>
<tr>
<td>Middle School (TBD) Silver Lake</td>
<td>$ -</td>
<td>$25,080,000</td>
<td>$25,080,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$50,160,000</td>
<td></td>
</tr>
<tr>
<td>Pace West Replacement Building</td>
<td>$8,026,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$8,026,000</td>
<td></td>
</tr>
<tr>
<td>Grand Total (Education)</td>
<td><strong>$75,953,000</strong></td>
<td><strong>$100,750,000</strong></td>
<td><strong>$81,050,000</strong></td>
<td><strong>$68,841,000</strong></td>
<td><strong>$63,461,500</strong></td>
<td><strong>$99,340,250</strong></td>
<td><strong>$489,395,750</strong></td>
</tr>
</tbody>
</table>
### Public Safety

<table>
<thead>
<tr>
<th>Fire and Rescue</th>
<th>Prior Years</th>
<th>Current Year</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Antioch Fire and Rescue Station</td>
<td>$7,632,551</td>
<td>$518,300</td>
<td>$277,286</td>
<td>-</td>
<td>$76,722</td>
<td>$73,500</td>
<td>$73,500</td>
<td>$73,500</td>
<td>$73,500</td>
</tr>
<tr>
<td>Bacon Race Fire and Rescue Station</td>
<td>$329,926</td>
<td>$1,394,555</td>
<td>$255,862</td>
<td>-</td>
<td>$76,722</td>
<td>$73,500</td>
<td>$73,500</td>
<td>$73,500</td>
<td>$73,500</td>
</tr>
<tr>
<td>Birchdale Station Reconstruction</td>
<td>$4,340,515</td>
<td>$4,651,555</td>
<td>$15,312</td>
<td>-</td>
<td>$76,722</td>
<td>$73,500</td>
<td>$73,500</td>
<td>$73,500</td>
<td>$73,500</td>
</tr>
<tr>
<td>Innovation Fire and Rescue Station</td>
<td>$636,039</td>
<td>$5,938,795</td>
<td>$5,415,325</td>
<td>$5,046,658</td>
<td>-</td>
<td>$76,722</td>
<td>$73,500</td>
<td>$73,500</td>
<td>$73,500</td>
</tr>
<tr>
<td>River Oaks Fire and Rescue Station</td>
<td>$10,603,542</td>
<td>$312,017</td>
<td>$256,785</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$256,785</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$23,542,573</td>
<td>$11,420,667</td>
<td>$6,220,570</td>
<td>$5,046,658</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$11,267,228</td>
</tr>
</tbody>
</table>

#### Judicial Administration

| Adult Detention Center Expansion Phase I | $78,186,414 | $1,745,000 | - | $735,000 | $2,000,000 | $4,040,000 | $30,225,000 | $34,860,000 | $71,860,000 |
| Adult Detention Center Expansion Phase II | $200,000 | $1,745,000 | - | $735,000 | $2,000,000 | $4,040,000 | $30,225,000 | $34,860,000 | $71,860,000 |
| **Subtotal** | $78,386,414 | $1,745,000 | - | $735,000 | $2,000,000 | $4,040,000 | $30,225,000 | $34,860,000 | $71,860,000 |

#### Police

| Public Safety Driver Training Facility | $18,777,500 | $1,745,000 | - | $735,000 | $2,000,000 | $4,040,000 | $30,225,000 | $34,860,000 | $71,860,000 |
| Public Safety Training Center Expansion | $1,704,400 | $1,745,000 | - | $735,000 | $2,000,000 | $4,040,000 | $30,225,000 | $34,860,000 | $71,860,000 |
| **Subtotal** | $20,481,900 | $1,745,000 | - | $735,000 | $2,000,000 | $4,040,000 | $30,225,000 | $34,860,000 | $71,860,000 |

**Grand Total (Public Safety)**

$122,410,887 | $13,165,667 | $6,220,570 | $10,081,658 | $17,250,000 | $16,850,000 | $38,725,000 | $46,760,000 | $135,937,228

### Transportation

<table>
<thead>
<tr>
<th>Transportation</th>
<th>Prior Years</th>
<th>Current Year</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heathcote Boulevard</td>
<td>$6,148,903</td>
<td>$9,567</td>
<td>$158,228</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$158,228</td>
</tr>
<tr>
<td>James Madison Highway - North</td>
<td>$14,388,779</td>
<td>$2,563,117</td>
<td>$3,691,477</td>
<td>$5,160,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$8,511,477</td>
</tr>
<tr>
<td>James Madison Highway - South</td>
<td>$4,861,287</td>
<td>$1,962,745</td>
<td>$4,933,283</td>
<td>$2,050,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$6,983,283</td>
</tr>
<tr>
<td>Linton Hall Road</td>
<td>$23,747,997</td>
<td>$8,408,631</td>
<td>$10,308,459</td>
<td>$2,265,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$12,573,459</td>
</tr>
<tr>
<td>Minnieville Rd (Cardinal Dr - Spriggs Rd)</td>
<td>$11,310,331</td>
<td>$3,115,610</td>
<td>$399,640</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$399,640</td>
</tr>
<tr>
<td>Minnieville Rd (Old Bridge Rd - Caton Hill)</td>
<td>$19,002,796</td>
<td>$6,369,839</td>
<td>$995,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$995,000</td>
</tr>
<tr>
<td>Minnieville Rd (Spriggs to 234)</td>
<td>-</td>
<td>$1,286,014</td>
<td>$1,022,500</td>
<td>$3,240,000</td>
<td>$6,180,000</td>
<td>$7,775,000</td>
<td>$4,610,000</td>
<td>-</td>
<td>$22,827,540</td>
</tr>
<tr>
<td>Old Carolina Road</td>
<td>$221,770</td>
<td>$1,054,457</td>
<td>$4,546,730</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$4,546,730</td>
</tr>
<tr>
<td>PW Parkway (Hoadly to Minnieville)</td>
<td>-</td>
<td>$2,837,596</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$2,837,596</td>
</tr>
<tr>
<td>Revenue Sharing Program</td>
<td>-</td>
<td>$1,000,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Route 1 Improvements (Dale to Featherstone)</td>
<td>$2,768,495</td>
<td>$9,401,910</td>
<td>$8,840,865</td>
<td>$20,410,000</td>
<td>$10,125,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$39,375,865</td>
</tr>
<tr>
<td>Route 1 Improvements (Joplin to Brady)</td>
<td>$2,178,818</td>
<td>$17,465,098</td>
<td>$37,026,302</td>
<td>$4,935,000</td>
<td>$3,585,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$45,465,302</td>
</tr>
<tr>
<td>Six Year Secondary Road Plan</td>
<td>$6,578,685</td>
<td>$6,852,992</td>
<td>$5,153,103</td>
<td>$3,755,837</td>
<td>$4,001,276</td>
<td>$3,766,943</td>
<td>-</td>
<td>-</td>
<td>$16,657,159</td>
</tr>
<tr>
<td>Street Lighting for Road Bond Projects</td>
<td>$611,600</td>
<td>$114,500</td>
<td>$636,413</td>
<td>-</td>
<td>-</td>
<td>$636,413</td>
<td>-</td>
<td>-</td>
<td>$636,413</td>
</tr>
<tr>
<td>Trans. and Roadway Improvement Program</td>
<td>$2,800,000</td>
<td>$2,800,000</td>
<td>$1,400,000</td>
<td>$2,400,000</td>
<td>$2,800,000</td>
<td>$2,800,000</td>
<td>$2,800,000</td>
<td>$2,800,000</td>
<td>$15,000,000</td>
</tr>
<tr>
<td>Waterfall Road</td>
<td>-</td>
<td>$3,515,000</td>
<td>-</td>
<td>$535,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$3,515,000</td>
</tr>
</tbody>
</table>
## General Government

<table>
<thead>
<tr>
<th>Libraries</th>
<th>Prior Years</th>
<th>Current Year</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gainesville Area Library</td>
<td>$293,375</td>
<td>$1,029,896</td>
<td>$232,175</td>
<td>$0</td>
<td>$0</td>
<td>$300,000</td>
<td>$7,500,000</td>
<td>$7,500,000</td>
<td>$8,032,175</td>
</tr>
<tr>
<td>Montclair Area Library</td>
<td>$102,583</td>
<td>$356,866</td>
<td>$86,164</td>
<td>$0</td>
<td>$1,900,000</td>
<td>$6,170,000</td>
<td>$8,650,000</td>
<td>$7,900,000</td>
<td>$24,706,164</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>3,959,958</strong></td>
<td><strong>1,386,762</strong></td>
<td><strong>318,339</strong></td>
<td><strong>-</strong></td>
<td><strong>1,900,000</strong></td>
<td><strong>6,170,000</strong></td>
<td><strong>8,950,000</strong></td>
<td><strong>15,400,000</strong></td>
<td><strong>32,738,339</strong></td>
</tr>
</tbody>
</table>

### Solid Waste Administration

<table>
<thead>
<tr>
<th>Solid Waste Administration</th>
<th>Prior Years</th>
<th>Current Year</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Landfill Caps</td>
<td>$5,875,000</td>
<td>$290,000</td>
<td>$290,000</td>
<td>$525,000</td>
<td>$6,400,000</td>
<td>$6,000,000</td>
<td>$300,000</td>
<td>$300,000</td>
<td>$13,815,000</td>
</tr>
<tr>
<td>Landfill Gas Utilization Project</td>
<td>$17,000</td>
<td>$27,000</td>
<td>$530,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$530,000</td>
</tr>
<tr>
<td>Landfill Liners</td>
<td>$7,715,000</td>
<td>$200,000</td>
<td>$380,000</td>
<td>$3,900,000</td>
<td>$150,000</td>
<td>$3,000,000</td>
<td>$150,000</td>
<td>$3,000,000</td>
<td>$10,580,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>13,607,000</strong></td>
<td><strong>517,000</strong></td>
<td><strong>1,200,000</strong></td>
<td><strong>4,425,000</strong></td>
<td><strong>9,000,000</strong></td>
<td><strong>450,000</strong></td>
<td><strong>3,300,000</strong></td>
<td><strong>24,925,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Technology Improvement

<table>
<thead>
<tr>
<th>Technology Improvement</th>
<th>Prior Years</th>
<th>Current Year</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cable Equipment</td>
<td>$454,480</td>
<td>$631,480</td>
<td>$630,888</td>
<td>$630,888</td>
<td>$630,888</td>
<td>$630,888</td>
<td>$630,888</td>
<td>$630,888</td>
<td>$3,785,328</td>
</tr>
<tr>
<td>Technology Improvement Plan</td>
<td>$6,681,915</td>
<td>$7,618,901</td>
<td>$899,569</td>
<td>$14,616,350</td>
<td>$14,816,350</td>
<td>$4,817,350</td>
<td>$1,142,350</td>
<td>$52,308,319</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>7,136,395</strong></td>
<td><strong>8,250,381</strong></td>
<td><strong>1,530,457</strong></td>
<td><strong>15,247,238</strong></td>
<td><strong>16,447,238</strong></td>
<td><strong>5,448,238</strong></td>
<td><strong>1,773,238</strong></td>
<td><strong>56,093,647</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Grand Total (General Government)

<table>
<thead>
<tr>
<th></th>
<th>Prior Years</th>
<th>Current Year</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>21,139,353</strong></td>
<td><strong>10,154,143</strong></td>
<td><strong>3,048,796</strong></td>
<td><strong>19,672,238</strong></td>
<td><strong>25,097,238</strong></td>
<td><strong>30,617,238</strong></td>
<td><strong>14,848,238</strong></td>
<td><strong>20,473,238</strong></td>
<td><strong>113,756,986</strong></td>
</tr>
</tbody>
</table>

## Total Project Costs

<table>
<thead>
<tr>
<th></th>
<th>Prior Years</th>
<th>Current Year</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Development</td>
<td>$77,593,513</td>
<td>$10,847,235</td>
<td>$10,176,430</td>
<td>$4,468,321</td>
<td>$14,948,321</td>
<td>$2,078,321</td>
<td>$1,333,321</td>
<td>$1,128,321</td>
<td>$34,133,035</td>
</tr>
<tr>
<td>Economic Development</td>
<td>$27,982,628</td>
<td>$4,810,325</td>
<td>$5,242,242</td>
<td>$0</td>
<td>$0</td>
<td>$1,250,000</td>
<td>$0</td>
<td>$0</td>
<td>$6,492,242</td>
</tr>
<tr>
<td>Education</td>
<td>n/a</td>
<td>n/a</td>
<td>$75,953,000</td>
<td>$100,750,000</td>
<td>$81,050,000</td>
<td>$68,841,000</td>
<td>$63,461,500</td>
<td>$99,340,250</td>
<td>$489,395,750</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$122,410,887</td>
<td>$13,165,667</td>
<td>$6,270,570</td>
<td>$10,081,658</td>
<td>$17,250,000</td>
<td>$16,850,000</td>
<td>$38,725,000</td>
<td>$46,760,000</td>
<td>$135,937,228</td>
</tr>
<tr>
<td><strong>Subtotal (All Goal Areas)</strong></td>
<td><strong>$322,606,489</strong></td>
<td><strong>$896,580,725</strong></td>
<td><strong>$177,816,456</strong></td>
<td><strong>$159,495,816</strong></td>
<td><strong>$139,939,597</strong></td>
<td><strong>$103,361,264</strong></td>
<td><strong>$113,185,798</strong></td>
<td><strong>$150,591,071</strong></td>
<td><strong>$843,590,002</strong></td>
</tr>
</tbody>
</table>

### General Government

<table>
<thead>
<tr>
<th></th>
<th>Prior Years</th>
<th>Current Year</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>$21,139,353</td>
<td>$10,154,143</td>
<td>$3,048,796</td>
<td>$19,672,238</td>
<td>$25,097,238</td>
<td>$30,617,238</td>
<td>$14,848,238</td>
<td>$20,473,238</td>
<td>$113,756,986</td>
</tr>
</tbody>
</table>

### Grand Total (All Areas)

<table>
<thead>
<tr>
<th></th>
<th>Prior Years</th>
<th>Current Year</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 09 - 14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$343,745,842</strong></td>
<td><strong>$106,734,868</strong></td>
<td><strong>$180,065,252</strong></td>
<td><strong>$179,168,054</strong></td>
<td><strong>$165,036,835</strong></td>
<td><strong>$133,978,502</strong></td>
<td><strong>$128,034,036</strong></td>
<td><strong>$171,064,309</strong></td>
<td><strong>$957,346,988</strong></td>
</tr>
</tbody>
</table>
Projects by Strategic Goal

General Government
$113,756,986
11.9%

Public Safety
$135,937,228
14.2%

Transportation
$177,631,747
18.6%

Community Development
$34,133,035
3.6%

Education
$489,395,750
51.1%

Economic Development
$6,492,242
0.7%

Projects by Funding Source

Debt, 66.7%

Proffers Identified, 2.5%

Proffers/General Fund, 11.2%

State/Federal, 3.4%

Solid Waste Fees, 4.7%

Fire Levy, 1.9%

Stormwater Management Fees, 0.7%