



June 30, 2009

Mr. Chairman and Members of the Board:

On behalf of Prince William County government staff, I am pleased to present the FY 2010-2015 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's policy guidance and as such, it is the tool the County uses to build needed infrastructure. This CIP puts in place some of the facilities and the amenities necessary for an improved quality of life.

This CIP responds to the current economic climate. Simply stated, if construction on a project is already underway, we complete it; if not, we are suspending or delaying the project indefinitely. The County, like other communities nationwide, is in the midst of an economic downturn. Residential real estate values are down 30%, and personal property values are down 5%. Together, taxes on real estate and personal property comprise 80% of the County's general revenue, so it is easy to see why this CIP is significantly downsized compared to those

to which the community has become accustomed.

At some point we will recover from the current economic recession, but we should not wait until then to have conversations between our citizens and you, the community's elected leaders, about the citizen expectations for their premier community, the cost of those expectations, and the funding sources needed to deliver on those expectations. It will be many years before the entire voter approved Road, Park and Library bond projects are once again included in the CIP. Additionally, the Comprehensive Plan and Strategic Plan identify the need for other projects that are not included in this CIP. Given the current economic situation, the County does not have sufficient resources to move forward with all of the capital needs identified by the community. We need to start having community conversations now so we are prepared when the recovery begins.

### Policy and Fiscal Direction

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

### 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:

*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 2012 Strategic Goals:

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

### 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 land use and the location, character and extent of 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 2010-2015 CIP integrates \$5.8 million from proffers into the project funding schedules. County staff has identified and programmed proffers to accomplish needed infrastructure improvements. Due to the slow down in the real estate market, the amount of proffers included in this proposed CIP is significantly less than the \$11.6 million included in last year's CIP. 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
- Reduce residential real estate tax bills and limit growth of commercial tax bills to 5%
- Earmark Recordation Tax revenue for roads

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

The County has a reputation for sound financial management practices, 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 AAA bond rating impacts this CIP and future CIPs as it provides the County with the most favorable interest rates; 21% of the project costs are funded by debt. This CIP continues to implement the County's financial policies:

- 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 and Comprehensive Plan Prioritization

In developing the 2012 strategic goals, the Board reiterated its priorities for the community's strategic plan as Transportation/Economic Development, Public Safety and Education. Although the CIP is constrained by a decline in revenues, it still advances Comprehensive Plan projects that enhance the quality of life in Prince William County.

In the area of Transportation/Economic Development, the CIP:

- Funds the completion of the 1998 Road Bond projects
  - Linton Hall Road

- Continues work on the 2002 Road Bond projects
  - Minnieville Road
  - Route 15 - James Madison Highway
- 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
  - Prince William Parkway – Hoadly Road to Old Bridge Road
  - Route 1 - Joplin Road to Bradys Hill Road
  - Route 28 – Linton Hall Road to Fitzwater Drive
- Continues infrastructure to support development at INNOVATION@Prince William

In the area of Public Safety, the CIP:

- Funds the construction of 2 Fire & Rescue stations
- Funds the design of an additional Fire & Rescue station
- Relocates and reconstructs 1 Fire & Rescue station
- Renovates the existing Adult Detention Center
- Sets aside funding to replace the County's 800 MHz system

#### Transportation/Economic Development

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 several 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 2008 Annual Citizen Survey, 54% of citizens were satisfied. Transportation is clearly an area that citizens have deemed to be important and it is an area where they are appreciative of our commitment to improve.

- **Dedicated Revenues for Transportation** - Under the County/School revenue sharing agreement, the County retains all of the Recordation Tax revenues. Recordation Tax is 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 are declining. The CIP uses Recordation Tax revenue to provide cash-to-capital for the Transportation and Roadway Improvement Program (TRIP).
- **Transportation and Roadway Improvement Program (TRIP)** - The purpose of TRIP is to provide capital funding to magisterial districts for small scale local roadways and other transportation facilities improvements. Funding for TRIP is provided by the Recordation Tax and each magisterial district is allotted \$217,143 in FY 10.
- **INNOVATION@Prince William** - The FY 2010 - 2015 CIP continues funding for the INNOVATION@Prince William business park, providing the necessary infrastructure at this very successful economic development location. Improvements at INNOVATION

increase the business park's marketability and create an environment attractive to targeted businesses. To date, \$763.8 million has been invested by the businesses there.

### **Parks**

The Comprehensive Plan includes an LOS for Parks and Open Space that calls for 15 acres of County-owned parkland per 1,000 population, and certain numbers and types of facilities. This CIP includes funding for only two projects that improve park and recreational opportunities for County residents. One draws upon the \$27 million park bond referendum approved by the voters in November 2006 to relocate and expand the Hellwig-Independent Hill Sports Complex. The other project is the development of the Nokesville Amphitheatre, providing a place for community performances and gatherings.

### **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. Likewise, the Comprehensive Plan includes an LOS for Fire & Rescue and Police. In the area of Fire & Rescue, the LOS is based on specific travel times for Fire Response and Emergency Medical Response and sets a maximum of 2,000 responses per year per station. In the area of Police, the adopted LOS is 2 officers per 1,000 population and 250 officers per station. There are no LOS projects for Police in this CIP.

### **Joint Public Safety project – Technology**

The Technology Improvement Plan includes \$22 million to replace the 800 MHz radio infrastructure in FY 13. The new system allows for improved maintenance, future

expansion and the use of multiple equipment vendors, improves security, and allows radios to be programmed while on air.

### **Fire & Rescue Stations**

The Fire and Rescue Association station siting 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 two new stations will be built. These stations will make progress towards meeting response time standards set forth in the Strategic and Comprehensive Plans. In order of completion, these are:

- River Oaks Station (2011)
- Innovation Station (2013)

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.

### **Adult Detention Center**

Construction of the main portion of Phase I of the Adult Detention Center (ADC) expansion is complete. Phase I provides an additional 200 inmate beds, increasing the available inmate beds to 667. Phase I also includes renovating the existing main jail; the renovation is scheduled for completion in FY 11. This project was identified by the Community-Based Corrections Plan to meet the forecasted inmate population of 1,514 by the year 2015.

## **General Government**

In addition to the upgrades to the 800 MHz radio infrastructure, the Technology Improvement Plan includes the following business systems:

- Real Estate Assessments
- Tax Administration
- Financial
- CAD/911, RMS and EMS
- Development Management
- Human Resources and Payroll
- Voice Response

## **Education**

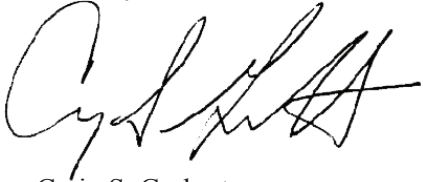
Providing quality educational facilities for Prince William County students is an important element of achieving the Board's Strategic goals. Student enrollment, currently 73,657 for the 2008/2009 school year, is expected to grow to 84,677 for the 2015/2016 school year. Using the LOS standards in the Comprehensive Plan, this translates to 47 elementary schools, 15 middle schools and 11 high schools. The Schools Board's capital program addresses new schools and additions, as well as the renewal and repair of existing school facilities.

## 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 the FY 2010 - 2015 CIP addresses the infrastructure needed to address the Board's and the community's priorities, tempered by the current economic climate.

Sincerely,

A handwritten signature in black ink, appearing to read 'Craig S. Gerhart', written in a cursive style.

Craig S. Gerhart  
County Executive



# Completed Capital Improvement Projects

The following projects from the FY 2009-2014 Capital Improvement Program (CIP) are complete:

## Community Development Strategic Goal

### McCoart Government Center

This project included the construction of the Development Services Building, a 116,000 square foot facility to meet the 10-year projected office space requirements for Public Works, the Planning Office and the Office of Information Technology (OIT), as well as conference room space for the entire McCoart complex. In 2006 the scope of the McCoart Government Center increased slightly to include a 16,000 square foot basement. In addition, relocating Public Works' Building Development operations and the Office of Planning from the McCoart Building will provide 21,000 square feet of much needed office space for the agencies remaining in the McCoart Building. The project also included the construction of the Sean Connaughton Plaza, a community space connecting the McCoart Building with the Development Services Building.

### Landfill Gas Utilization Project

Prince William County, through its partnership with a private developer, United Gasco/Minnesota Methane (UG/MM), installed a landfill gas energy recovery and utilization facility in 1999, which generates 1.9

MW of electricity. Utilization of some of the excess gas to provide power and heat to on-site buildings at the landfill and gas to run the animal shelter incinerator required the construction of a gas pipeline, along with the installation of heater systems and a retrofit of the animal shelter incinerator to run on landfill gas.

## Public Safety Strategic Goal

### Antioch Fire and Rescue Station

The Antioch Road Fire and Rescue Station is an approximately 18,400 square foot station built at 5901 Antioch Road, with gated access through the Dominion Valley Community. The station will be equipped with a pumper, an advanced life support (ALS) ambulance, and a basic life support (BLS) ambulance. Career personnel staffing is proposed to be a 24-hour pumper and 24-hour medic unit.

## Transportation Strategic Goal

### Waterfall Road

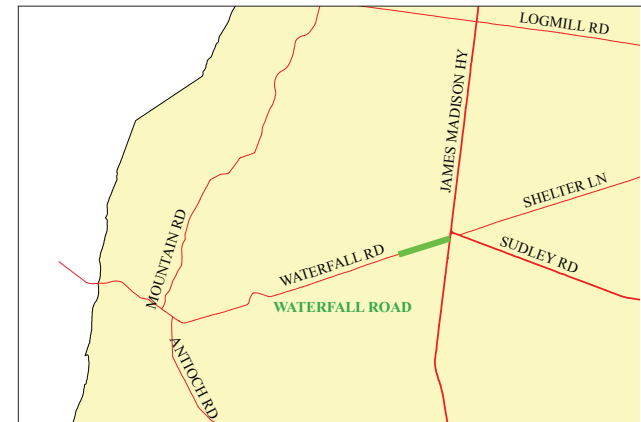
Waterfall Road included the design, construction, and right-of-way acquisition needed to realign and build a new section of Waterfall Road. The realignment connects Waterfall Road, Route 15, and Route 234 to a single intersection and extends Waterfall Road approximately 0.25 miles to the west to link back with the existing Waterfall Road.



McCoart Government Center



Antioch Fire Station



Waterfall Road

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# Community Development

	Prior Years	Current Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10-15
<b>Historic Preservation</b>									
Ben Lomond Historic Site	\$ 1,213,342	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brentsville Courthouse	\$ 2,750,311	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bristoe Station Battlefield Heritage Park	\$ 148,750	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rippon Lodge	\$ 3,952,175	\$ 95,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TEA-21 Towns Local Match Assistance	\$ 165,750	\$ 50,000	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
<b>Subtotal</b>	<b>\$ 8,230,328</b>	<b>\$ 525,000</b>	<b>\$ 116,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,000</b>
<b>Parks and Recreation</b>									
Hellwig-Independent Hill Sport Complex	\$ 997,979	\$ 4,446,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 2,460,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nokesville Park Amphitheater	\$ -	\$ 24,238	\$ 174,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,250
Silver Lake	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Subtotal</b>	<b>\$ 3,458,473</b>	<b>\$ 4,470,631</b>	<b>\$ 524,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 524,250</b>
<b>Watershed Management</b>									
Broad Run Watershed	\$ 478,604	\$ 5,022	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
Bull Run Watershed	\$ 608,811	\$ 97,271	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Cedar Run Watershed	\$ 24,089	\$ 5,022	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
County-wide Watersheds	\$ 252,458	\$ 50,000	\$ 75,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 400,000
Flat Branch Flood Control	\$ 457,374	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Marumsc Creek Watershed	\$ 444,427	\$ 9,476	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Neabsco Creek Watershed	\$ 963,201	\$ 98,329	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 552,000
Occoquan River Watershed	\$ 843,905	\$ 37,335	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800	\$ 124,800
Powell's Creek Forebay at Lake Montclair	\$ 86,522	\$ (11,522)	\$ 15,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 165,000
Powell's Creek Watershed	\$ 333,433	\$ 22,522	\$ 51,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 181,000
Quantico Creek Watershed	\$ 479,232	\$ 243,344	\$ 223,000	\$ 223,000	\$ 223,000	\$ 223,000	\$ 223,000	\$ 223,000	\$ 1,338,000
<b>Subtotal</b>	<b>\$ 4,972,056</b>	<b>\$ 606,799</b>	<b>\$ 606,800</b>	<b>\$ 606,800</b>	<b>\$ 606,800</b>	<b>\$ 606,800</b>	<b>\$ 556,800</b>	<b>\$ 556,800</b>	<b>\$ 3,540,800</b>
<b>Grand Total (Community Development)</b>	<b>\$ 16,660,857</b>	<b>\$ 5,602,430</b>	<b>\$ 1,247,050</b>	<b>\$ 606,800</b>	<b>\$ 606,800</b>	<b>\$ 606,800</b>	<b>\$ 556,800</b>	<b>\$ 556,800</b>	<b>\$ 4,181,050</b>

## Economic Development

	Prior Years	Current Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10-15
<b>Economic Development</b>									
INNOVATION @ PW Infrastructure	\$ 30,196,838	\$ 3,703,560	\$ 409,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 409,585
<b>Grand Total (Economic Development)</b>	<b>\$ 30,196,838</b>	<b>\$ 3,703,560</b>	<b>\$ 409,585</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 409,585</b>

## Education

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10-15
<b>Education</b>							
Northern Virginia Community College	\$ 405,408	\$ 445,969	\$ 454,169	\$ 462,269	\$ 470,169	\$ 477,869	\$ 2,715,853
Benton Middle School Addition	\$ -	\$ -	\$ 7,247,000	\$ -	\$ -	\$ -	\$ 7,247,000
Featherston Elementary School Addition	\$ -	\$ -	\$ -	\$ 5,768,000	\$ -	\$ -	\$ 5,768,000
Nokesville Elementary School Addition	\$ -	\$ 8,360,000	\$ -	\$ -	\$ -	\$ -	\$ 8,360,000
Parkside Middle School Addition	\$ -	\$ -	\$ -	\$ 9,835,000	\$ -	\$ -	\$ 9,835,000
Penn Elementary School Addition	\$ -	\$ -	\$ 5,820,000	\$ -	\$ -	\$ -	\$ 5,820,000
Potomac High School Addition	\$ 7,290,000	\$ 7,290,000	\$ -	\$ -	\$ -	\$ -	\$ 14,580,000
Potomac Middle School Addition	\$ -	\$ -	\$ 7,768,000	\$ -	\$ -	\$ -	\$ 7,768,000
Rippon Middle School Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,620,000	\$ 6,620,000
River Oaks Elementary School Addition	\$ -	\$ -	\$ -	\$ 5,550,000	\$ -	\$ -	\$ 5,550,000
Swans Creek Elementary School Addition	\$ -	\$ 4,765,000	\$ -	\$ -	\$ -	\$ -	\$ 4,765,000
Westridge Elementary School Addition	\$ 3,930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,930,000
Dumfries Elementary School Replacement	\$ -	\$ -	\$ 3,825,000	\$ -	\$ -	\$ -	\$ 3,825,000
Pace West Replacement	\$ -	\$ 11,526,000	\$ -	\$ -	\$ -	\$ -	\$ 11,526,000
Pattie Elementary School Renewal	\$ -	\$ -	\$ 3,325,000	\$ -	\$ -	\$ -	\$ 3,325,000
11th High School @ Kettle Run	\$ 37,285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,285,000
12th High School (Route 234)	\$ -	\$ -	\$ 5,000,000	\$ 10,900,700	\$ 46,553,150	\$ 46,553,150	\$ 109,007,000
East Harbor Station Elementary School	\$ -	\$ -	\$ -	\$ -	\$ 30,707,000	\$ -	\$ 30,707,000
Haymarket Elementary School	\$ -	\$ -	\$ -	\$ 29,245,000	\$ -	\$ -	\$ 29,245,000
Kettle Run Elementary School	\$ 25,263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,263,000
Silver Lake Middle School	\$ 22,181,500	\$ 22,181,500	\$ -	\$ -	\$ -	\$ -	\$ 44,363,000
Stonewall Elementary School	\$ -	\$ 4,000,000	\$ 24,650,000	\$ -	\$ -	\$ -	\$ 28,650,000
Wellington Elementary School	\$ -	\$ 26,526,000	\$ -	\$ -	\$ -	\$ -	\$ 26,526,000
West (TBD) Elementary School	\$ -	\$ -	\$ -	\$ -	\$ 30,707,000	\$ -	\$ 30,707,000
Bus Parking Lot	\$ -	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ 1,010,000
Cash Funded Repairs & Renewals	\$ 14,380,000	\$ 11,890,000	\$ 15,621,000	\$ 39,112,000	\$ 17,984,000	\$ 44,956,000	\$ 143,943,000
Technology Refresh Program	\$ 4,117,000	\$ 4,198,000	\$ 4,282,000	\$ 4,376,000	\$ 4,470,000	\$ 4,565,000	\$ 26,008,000
<b>Grand Total (Education)</b>	<b>\$ 114,851,908</b>	<b>\$ 102,192,469</b>	<b>\$ 77,992,169</b>	<b>\$ 105,248,969</b>	<b>\$ 130,891,319</b>	<b>\$ 103,172,019</b>	<b>\$ 634,348,853</b>



## Public Safety

	Prior Years	Current Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10-15
<b>Fire and Rescue</b>									
Bacon Race Fire and Rescue Station	\$ 329,926	\$ 255,862	\$ 161,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,445
Birchdale Station Reconstruction	\$ 9,288,744	\$ 15,312	\$ 73,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,696
Innovation Fire and Rescue Station	\$ 6,574,834	\$ 5,415,325	\$ 292,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,593
River Oaks Fire and Rescue Station	\$ 10,915,559	\$ 781,785	\$ 280,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,394
<b>Subtotal</b>	<b>\$ 27,109,063</b>	<b>\$ 6,468,284</b>	<b>\$ 808,128</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 808,128</b>
<b>Judicial Administration</b>									
Adult Detention Center Expansion Phase I	\$ 79,931,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 79,931,414</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total (Public Safety)</b>	<b>\$ 107,040,477</b>	<b>\$ 6,468,284</b>	<b>\$ 808,128</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 808,128</b>

## Transportation

	Prior Years	Current Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10-15
<b>Transportation</b>									
Heathcote Boulevard	\$ 6,158,470	\$ 1,141,658	\$ 175,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,832
James Madison Highway - North	\$ 15,665,816	\$ 10,732,563	\$ 5,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,160,000
James Madison Highway - South	\$ 5,159,032	\$ 6,813,283	\$ 2,135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,135,000
Linton Hall Road	\$ 32,260,104	\$ 8,028,313	\$ 4,313,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,313,118
Minnieville Rd (Cardinal Dr - Spriggs Rd)	\$ 12,222,649	\$ 4,029,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minnieville Rd (Old Bridge Rd - Caton Hill)	\$ 19,980,213	\$ 13,430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Old Carolina Road	\$ 232,249	\$ 5,612,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW Parkway (Hoadly to Old Bridge)	\$ 1,837,596	\$ 1,000,000	\$ 1,542,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,542,731
Purcell Road Widening	\$ 617,268	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Route 1 Improvements (Neabsco Mills to Featherstone)	\$ 506,910	\$ 20,504,360	\$ (15,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (15,000,000)
Route 1 Improvements (Joplin to Brady's Hill)	\$ 2,763,916	\$ 43,061,302	\$ 20,421,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,421,315
Route 28 (Linton Hall to Fitzwater)	\$ -	\$ 650,000	\$ 3,413,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,413,366
Six Year Secondary Road Plan	\$ 13,431,677	\$ 5,299,919	\$ 4,897,522	\$ 4,754,825	\$ 4,752,138	\$ 4,565,504	\$ 3,532,366	\$ -	\$ 22,502,355
Trans. and Roadway Improvement Program	\$ 4,800,000	\$ 1,400,000	\$ 1,520,000	\$ 1,500,000	\$ 1,250,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 7,150,000
<b>Grand Total (Transportation)</b>	<b>\$ 115,635,901</b>	<b>\$ 121,703,991</b>	<b>\$ 30,578,884</b>	<b>\$ 6,254,825</b>	<b>\$ 6,002,138</b>	<b>\$ 5,525,504</b>	<b>\$ 4,492,366</b>	<b>\$ 960,000</b>	<b>\$ 53,813,717</b>

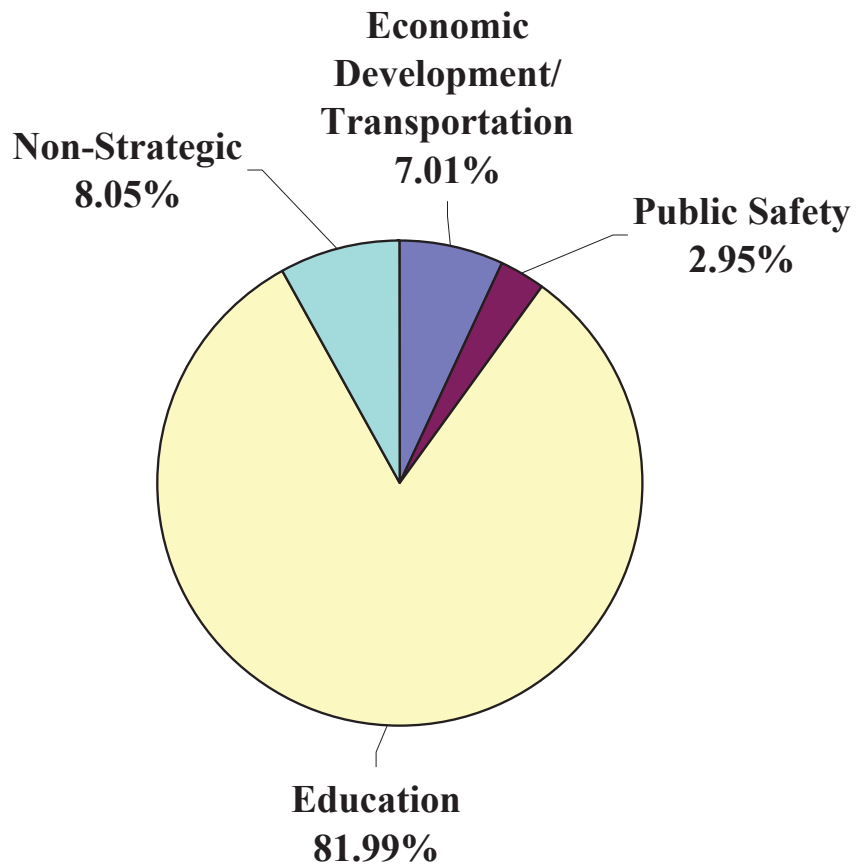
## General Government

	Prior Years	Current Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10-15
<b>Solid Waste Administration</b>									
Landfill Caps	\$ 6,165,000	\$ 290,000	\$ 290,000	\$ 525,000	\$ 6,400,000	\$ 6,000,000	\$ 300,000	\$ 300,000	\$ 13,815,000
Landfill Liners	\$ 8,095,200	\$ 380,000	\$ -	\$ 3,900,000	\$ -	\$ 3,000,000	\$ -	\$ 2,800,000	\$ 9,700,000
<b>Subtotal</b>	<b>\$ 14,260,200</b>	<b>\$ 670,000</b>	<b>\$ 290,000</b>	<b>\$ 4,425,000</b>	<b>\$ 6,400,000</b>	<b>\$ 9,000,000</b>	<b>\$ 300,000</b>	<b>\$ 3,100,000</b>	<b>\$ 23,515,000</b>
<b>Technology Improvement</b>									
Cable Equipment	\$ 1,085,960	\$ 630,888	\$ 582,928	\$ 582,928	\$ 582,928	\$ 582,928	\$ 582,928	\$ 582,928	\$ 3,497,568
Technology Improvement Plan	\$ 6,000,000	\$ 174,072	\$ 733,638	\$ 2,540,072	\$ 25,115,072	\$ 7,681,072	\$ 16,848,072	\$ 174,072	\$ 53,091,998
<b>Subtotal</b>	<b>\$ 7,085,960</b>	<b>\$ 804,960</b>	<b>\$ 1,316,566</b>	<b>\$ 3,123,000</b>	<b>\$ 25,698,000</b>	<b>\$ 8,264,000</b>	<b>\$ 17,431,000</b>	<b>\$ 757,000</b>	<b>\$ 56,589,566</b>
<b>Grand Total (General Government)</b>	<b>\$ 21,346,160</b>	<b>\$ 1,474,960</b>	<b>\$ 1,606,566</b>	<b>\$ 7,548,000</b>	<b>\$ 32,098,000</b>	<b>\$ 17,264,000</b>	<b>\$ 17,731,000</b>	<b>\$ 3,857,000</b>	<b>\$ 80,104,566</b>

## Total Project Costs

	Prior Years	Current Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10-15
<b>Community Development</b>	\$16,660,857	\$5,602,430	\$1,247,050	\$606,800	\$606,800	\$606,800	\$556,800	\$556,800	\$4,181,050
<b>Economic Development</b>	\$30,196,838	\$3,703,560	\$409,585	\$0	\$0	\$0	\$0	\$0	\$409,585
<b>Education</b>	n/a	n/a	\$114,851,908	\$102,192,469	\$77,992,169	\$105,248,969	\$130,891,319	\$103,172,019	\$634,348,853
<b>Public Safety</b>	\$107,040,477	\$6,468,284	\$808,128	\$0	\$0	\$0	\$0	\$0	\$808,128
<b>Transportation</b>	\$115,635,901	\$121,703,991	\$30,578,884	\$6,254,825	\$6,002,138	\$5,525,504	\$4,492,366	\$960,000	\$53,813,717
<b>Subtotal (All Goal Areas)</b>	<b>\$269,534,073</b>	<b>\$137,478,265</b>	<b>\$147,895,555</b>	<b>\$109,054,094</b>	<b>\$84,601,107</b>	<b>\$111,381,273</b>	<b>\$135,940,485</b>	<b>\$104,688,819</b>	<b>\$693,561,333</b>
<b>General Government</b>	\$21,346,160	\$1,474,960	\$1,606,566	\$7,548,000	\$32,098,000	\$17,264,000	\$17,731,000	\$3,857,000	\$80,104,566
<b>Grand Total (All Areas)</b>	<b>\$290,880,233</b>	<b>\$138,953,225</b>	<b>\$149,502,121</b>	<b>\$116,602,094</b>	<b>\$116,699,107</b>	<b>\$128,645,273</b>	<b>\$153,671,485</b>	<b>\$108,545,819</b>	<b>\$773,665,899</b>

## PROJECTS BY STRATEGIC GOAL



## PROJECTS BY FUNDING SOURCE

