



COUNTY OF PRINCE WILLIAM

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PLANNING
OFFICE

Rebecca Horner, AICP, CZA
Director of Planning

March 28, 2019

TO: Planning Commission

FROM: Connie M. Dalton, AICP
Planning Office

RE: Update to Staff Report for CIP#DPA2019-00011, Proposed FY2020-2025,
Capital Improvement Program, **Countywide**

The Schools CIP FY2020-29 was presented in conjunction with the 2020 budget at the Prince William County School Board meeting on March 20, 2019. Attached please find a copy of the CIP Schools FY2020-29 as approved by the School Board at their meeting. The attached CIP budget (dated 3/13/2019) represents a change from the proposed CIP budget (dated 3/4/2019), which was originally dispatched as Attachment A with the staff report dated March 22, 2019. The approved budget has been reviewed for the required five year period (September 2020 to September 2025) to identify any changes from the proposed budget discussed in the staff report. The following changes were reflected in the approved budget:

Renovation of Office/Admin Areas – Stonewall Jackson and Osbourn Park High Schools was added to 2021.

- A public facility review (PFR) is not required for improvement, repair, or replacements.

Site Acquisition fund line items were removed from 2022 and 2024.

- A public facility review (PFR) is not required for Site Acquisition funds.

The staff recommendation for this staff report remains the same.

Attachment: New Schools/Additions/School Facilities (Bond-Funded) FY2020-29

New Schools/Additions/School Facilities (Bond-Funded)

FY 2020-29

Scheduled Completion	Project	Approved FY19 CIP Cost	Proposed FY20 CIP Cost	Magisterial District
September 2019 (FY 19-20)	PW Parkway Elementary School	\$32,685,000	Previously Funded/Under Construction	
	Antietam Elementary School Addition [13 rooms]	\$10,384,000		
	Lake Ridge Elementary School Addition [13 rooms]	\$10,884,000		
	Springwoods Elementary School Addition [13 rooms]	\$11,884,000		
	Leesylvania Elementary School Addition [4 rooms]	\$6,900,000		
	Minnieville Elementary School Addition [10 rooms]	\$12,043,000		
	Stonewall Middle School Addition [17 rooms]	\$17,130,000		
	Special Needs Transportation Center @ New Dominion	\$2,000,000		
	Western Transportation Facility	\$12,500,000		
	Leesylvania Elementary School - Renewal (Funding Phase 1)	\$7,685,000		
	Marshall Elementary School - Renewal (Funding Phase 1a)	\$5,811,000		
	Montclair Elementary School - Renewal (Funding Phase 1a)	\$3,866,000		
	Old Bridge Elementary School - Renewal (Funding Phase 1a)	\$1,866,000		
	Total	\$135,638,000		
September 2020	Beville Middle School - Renewal (Funding Phase 1a)	\$6,901,400	\$6,901,400	Neabsco
	Mountain View Elementary - Renewal (Funding Phase 1a)	\$3,450,700	\$3,450,700	Gainesville
	Auxiliary Gyms - Woodbridge and Gar-Field High Schools		\$14,500,000	
	Total	\$10,352,100	\$24,852,100	
September 2021	Middle School at Potomac Shores	\$64,119,000	\$64,119,000	Potomac
	13th High School (2,557 capacity)	\$127,400,000	\$127,400,000	Brentsville
	Renovation of Office / Admin Areas -- Stonewall Jackson and Osborn Park High Schools		\$2,000,000	
	Renewal of Various Schools (Bond-Funded portion)	\$27,658,300	\$27,658,300	
	Total	\$219,177,300	\$221,177,300	
September 2022	Elementary School (Rosemount Lewis)	\$37,156,000	\$36,980,000	Brentsville
	Bull Run Middle School Addition [11 rooms]		\$14,375,000	Gainesville
	Gainesville Middle School Addition [11 rooms]		\$14,375,000	Brentsville
	Marsteller Middle School Addition [11 rooms]		\$14,375,000	Brentsville
	Total	\$37,156,000	\$80,105,000	
September 2023	Elementary School (Occoquan/Woodbridge Area) ¹	\$39,018,000	\$38,650,000	Occq./Wood.
	Elementary School (Potomac Shores #2)	\$39,018,000	\$38,650,000	Potomac
	Renewal of Various Schools (Bond-Funded portion)	\$21,207,000	\$21,207,000	
	Total	\$99,243,000	\$98,507,000	
September 2024	Elementary School (Yorkshire Area)²	\$40,973,000		Coles
	Middle School (West - Linton Hall Area)	\$74,238,000		Brentsville
	14th High School (Mid-County) ¹ (2,557 capacity)	\$148,826,000	\$147,500,000	
	Renewal of Various Schools (Bond-Funded portion)	\$25,000,000	\$25,000,000	
	Total	\$289,037,000	\$172,500,000	
September 2025	Occoquan Elementary School - Replacement		\$43,062,000	Occoquan
	Renewal of Various Schools (Bond-Funded portion)	\$25,000,000	\$25,000,000	
	Total	\$25,000,000	\$68,062,000	
September 2026	Middle School (TBD)³	\$81,855,000		
	Renewal of Various Schools (Bond-Funded portion)	\$25,000,000	\$25,000,000	
	Total	\$106,855,000	\$25,000,000	
September 2027	15th High School (TBD)³ (2,557 capacity)	\$165,279,000		
	Renewal of Various Schools (Bond-Funded portion)	\$25,000,000	\$25,000,000	
	Total	\$190,279,000	\$25,000,000	

New Schools/Additions/School Facilities (Bond-Funded)

FY 2020-29

<i>Scheduled Completion</i>	<i>Project</i>	<i>Approved FY19 CIP Cost</i>	<i>Proposed FY20 CIP Cost</i>	<i>Magisterial District</i>
<i>September 2028</i>	<i>Occoquan Elementary School Replacement</i>	<i>\$49,821,000</i>		<i>Occoquan</i>
	<i>Elementary School (Yorkshire Area)¹</i>		<i>\$47,105,000</i>	
	<i>Renewal of Various Schools (Bond-Funded portion)</i>	<i>\$25,000,000</i>	<i>\$25,000,000</i>	
	<i>Total</i>	<i>\$74,821,000</i>	<i>\$72,105,000</i>	
<i>New Schools, Additions, and Other Projects TOTAL</i>		<i>\$1,187,558,400</i>	<i>\$787,308,400</i>	

Note 1 ¹*Sites needed by proffer or purchase (Limited site acquisition funds identified in current CIP)*

Note 2 *Middle School Music Rooms added to renewal plans (TBD)*

Plan to Reduce Portable Classrooms

<i>Scheduled Completion</i>	<i>Project</i>	<i>Proposed FY20 CIP Cost</i>
<i>2022</i>	<i>Site Acquisition Funds - ES (TBD)</i>	<i>\$9,015,000</i>
<i>2024</i>	<i>Site Acquisition Funds - ES (TBD)</i>	<i>\$9,380,000</i>
<i>2025</i>	<i>Elementary School (Cardinal Area)¹</i>	<i>\$42,215,000</i>
<i>2027</i>	<i>Elementary School (Route 1 South Area)</i>	<i>\$46,110,000</i>
<i>2028</i>	<i>Elementary School Addition (Mid- County Area) [8 rooms]</i>	<i>\$16,300,000</i>
<i>2028</i>	<i>Elementary School Addition (Ferlazzo Area) [5 rooms]</i>	<i>\$12,605,000</i>
<i>2028</i>	<i>Middle School Addition (TBD) [24 rooms]</i>	<i>\$38,440,000</i>
<i>New Schools, Additions, and Land Acquisition to Reduce Portable Classrooms TOTAL</i>		<i>\$174,065,000</i>



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PLANNING
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March 22, 2019

TO: Planning Commission

FROM: Connie M. Dalton, AICP
Planner

RE: CIP #DPA2019-00011, Proposed FY2020-2025 Capital Improvement Program
Countywide

I. Background is as follows:

- A. Request – The Code of Virginia Section 15.2-2239 provides the Planning Commission an opportunity to review the proposed Capital Improvement Program (CIP) and make recommendations regarding the CIP to the Board of County Supervisors. The Planning Commission may consider a CIP based on the Comprehensive Plan of the locality for a period not to exceed the ensuing five years. The proposed six-year County CIP plan, FY2020-2025, and the proposed ten-year School CIP plan, FY2020-2029, allows for this review. The Code also provides the Planning Commission the opportunity to conduct Public Facility Reviews (PFRs) for any proposed projects that may require such review.
- B. County Policy – The Comprehensive Plan recommends that the siting of public facilities be consistent with the Plan in order to encourage the provision of adequate public services for existing and anticipated residents and businesses and to maintain or attain the adopted level of service (LOS) standards.
- C. Annual Review – Staff brings the CIP review to the Planning Commission annually every April to identify the current projects included and identify any public facilities that may be reviewed for consistency with the Comprehensive Plan through this review process.

II. Current Situation is as follows:

- A. Content – The County FY2020-2025 CIP and the proposed School FY2020-2029 CIP contain infrastructure projects providing new or expanded facilities that have been designed to provide adequate public services and address LOS standards.

Both the County projects and the School projects, for a five year period, have been evaluated for consistency with the Comprehensive Plan.

1. County Proposed CIP Projects – No new infrastructure CIP projects have been proposed for the current FY2020-2025. While the County CIP contains no new infrastructure CIP projects, the plan contains numerous infrastructure projects providing new or expanded facilities that have been designed to provide adequate public services and address LOS standards. The full CIP is available on the county web site at www.pwcgov.org/CIP.
 2. Schools Proposed CIP Projects – The entire proposed School CIP FY2020- 2029 2024 contains two new schools, 13 classroom additions to elementary schools, 57 classroom additions to middle schools, an addition to the Kelly Leadership Center, two auxiliary gyms, (Woodbridge and Garfield High Schools), turf fields at Forest Park and Battlefield High Schools, site acquisition funds for two elementary schools (TBD) and base on the prioritization schedule delayed two middle schools and one high school beyond the scope of the current CIP program. Numerous projects are included for renovation, improvement, technology upgrades and repairs of existing infrastructure. The full CIP is available on the Prince William County Schools web site at www.pwcs.edu.
- B. Improvement, Repair, or Replacement – A public facility review (PFR) is not required for improvement, repair, or reconstruction of an existing public facility or for the funding for feasibility studies or master plans.

The following County projects, within the proposed CIP for a five year period, fall under these exceptions:

- Locust Shade Park Water Line Replacement
- Catharpin Park – Phase 2-Improvements
- Locust Shade Park Grounds Maintenance Shop
- PHNST – Featherstone
- PHNST – Neabsco Creek Wetland Boardwalk
- PHNST – Occoquan
- Covered Storage at Park Facilities
- Long Park Auxiliary Building
- Trail Development
- Landfill Caps Sequence 5 (Completed FY23)
- Landfill Liner-Phase 3, Cell A (Completed FY22)
- Landfill Liner-Phase 3, Cell B (Completed FY25)
- Facility Maintenance Projects
- Juvenile Detention Center Improvements
- ADC Expansion Phase 2 (Occupancy March 2020)

- ADC Main Jail Repairs (Occupancy spring 2021)
- Courthouse Security System Replacement (Completion fall 2020)
- Update Judicial Center Master Plan
- 911 Call Center Redundancy Renovation (Completion schedule FY20)
- Animal Center Expansion & Renovation (Occupancy February 2021)
- Physical Security at County Facilities (Completion schedules vary by building FY19 and FY20)
- Funding to Technology Projects
- Transportation Projects (except Potomac/Neabsco Mills Commuter Garage)
- Countywide Watersheds

The following new school projects within the proposed Schools CIP, fall under these exceptions for the five years reviewed in this staff report:

- Auxiliary Gyms – Woodbridge and Gar-Field High Schools added to 2020
- Elementary School (Yorkshire Area) (Moved from 2024 to 2028)

C. Public Facility Review Completed – The following project had a public facility review by the Planning Commission and was determined to be consistent with the Comprehensive Plan:

- F&R Station 22 (West End), PFR2019-00005, December 19, 2018

D. Public Facility Review Pending – The following projects have a public facility review still pending:

- Valley View Park Maintenance Facility
- Lake Ridge Bike and Skate Park (Not in CIP, to be privately funded)
- Rosemount Lewis Elementary School (formerly Stonewall Area)

E. Projects Consistent with Comprehensive Plan as a Feature Shown – The following project, already identified in the adopted Comprehensive Plan and deemed a feature shown, does not require a public facility review:

- Harbor Drive Park

F. Project Deemed Consistent by Acceptance of a Proffer – These projects are deemed consistent, as the land for these public facilities was accepted as a proffer by the Board of County Supervisors:

- Rollins Ford Park – Phase 2
- Middle School at Potomac Shores (2021)

- G. Projects' Consistency Determination to be Deferred – Two County project are not ready for consistency determination due to insufficient information. A consistency determination should be deferred until additional information is provided for the following:

- Fire and Rescue Station #27, (East End) location to be determined in or near the Potomac Shores Community on the Cherry Hill Peninsula. (Occupancy FY24)
- Potomac/Neabsco Mills Commuter Garage

At this time, the following School projects identified in the School CIP for the next five years are not yet ready for consistency determination due to insufficient information. A consistency determination should be deferred until additional information is provided for the following:

- Elementary School (Occoquan/Woodbridge Area)(2023)
- Elementary School (Potomac Shores #2) (2023)
- 14th High School (2024)

- H. Projects To Be Deemed Consistent During CIP Review – The following proposed school additions will exceed the maximum capacity for a middle school as identified in Table 1 of the Comprehensive Plan. The maximum capacity in the current plan for a middle school is 1,250 students and allows for 21 middle school students per classroom. The three middle schools, that are proposed to have 11 classrooms added, are currently at a capacity of 1,233 students. The addition of 11 classrooms would add 231 additional students resulting in 1,464 total students which exceeds the 1,250 maximum student capacity per school. Therefore, a consistency determination is needed. A determination of consistency, at this time, would eliminate a need for Schools to file a formal PFR at a later date:

- Bull Run Middle School Addition (11 rooms) added to 2022
- Gainesville Middle School Addition (11 rooms) added to 2022
- Marstellar Middle School Addition (11 rooms) added to 2022

- I. Work Session – The Planning Commission held a Work Session on March 6, 2019, to review both the County's and the School's CIP.

- J. Planning Office Recommendation – The Planning Office recommends that the Planning Commission recommend adoption of the Prince William County proposed FY2020-2025 CIP including the Prince William County Schools proposed FY2020-2029 CIP. The Planning Office also recommends that the Planning Commission find the three middle school additions consistent with the Comprehensive Plan for the following reasons:

- Location – The proposed classroom additions are for three existing middle school sites which are designated as PL, Public Land on the long range land use map.
- Character – The additional classrooms would not impact the character of the existing middle schools
- Extent – The three proposed additions to the middle school will exceed the capacity threshold of 1,250 students as specified in the Schools chapter (Table 1) of the Comprehensive Plan. The proposed addition of 231 students would result in a total of 1,464 total students for the middle school. The Schools chapter of the Comprehensive Plan provides guidance and specifically states that sufficient County school facilities should be provided in order not to exceed 100% capacity. There is guidance to construct school additions to provide adequate capacity and support facilities. The current capacity of these three schools is as follows:
 - Bull Run MS is currently at 96.8% capacity
 - Gainesville MS is currently at 115.3% capacity
 - Marsteller MS is at 105.7% capacity

It should also be noted that two similar PFR cases was heard in 2011 (#PLN2011-00454, Potomac Middle School Addition and PLN#2011-00453, Benton Middle School Addition both for the addition of 11 classrooms) by the Planning Commission on August 3, 2011, at which time a finding of consistency with the Comprehensive Plan was made for both of these applications. A third case was heard and found consistent on April 4, 2012 (#PLN2012-00188, Parkside Middle School Addition for the addition of 15 classrooms). Lastly, a fourth case was excepted from review (#PLN2014-00155, Rippon Middle School Addition for the addition of eight classrooms). Additionally, this 1,464 capacity figure aligns with the current school prototype being constructed elsewhere in the County (Potomac Shores Middle School).

- K. Planning Commission Public Hearing – A public hearing before the Planning Commission has been advertised for April 3, 2019.

III. Issues in order of importance are:

A. Comprehensive Plan

1. Long-Range Land Use – Is the overall CIP substantially consistent with the Comprehensive Plan?

2. Level of Service – Is the CIP consistent with the LOS standards contained within the Comprehensive Plan?
- B. Community Input – Have comments been received from the community on these issues?
- C. Legal Issues – Are there any legal implications of the Planning Commission's action?
- D. Timing – What are the time constraints for final action by the Planning Commission on this request?

IV. Alternatives beginning with the staff recommendation are as follows:

- A. Recommend Adoption of the Proposed Prince William County FY 2020-2025 Capital Improvement Program and the Proposed Prince William County Public Schools FY2020-2029 Capital Improvement Program and determine that the location, character, and extent of the three proposed middle school additions are substantially in accord with the Comprehensive Plan:

- Bull Run Middle School Addition (11 rooms) added to 2022
- Gainesville Middle School Addition (11 rooms) added to 2022
- Marstellar Middle School Addition (11 rooms) added to 2022

And, determine that the CIP furthers the Comprehensive Plan goal of providing adequate public services to meet the needs of current and future residents and maintain established LOS.

1. Comprehensive Plan

- a) Long-Range Land Use – The CIP furthers the goals of the Comprehensive Plan because it directs infrastructure within the development area and provides for adequate public services to meet the needs of the growing population.
- b) Level of Service – The fire and rescue projects will contribute to attainment of the fire and rescue LOS standards. Additionally, the school additions will contribute to LOS improvements to Schools LOS standards.
- c) Schools – The proposed 11 classroom additions to three middle schools will exceed the capacity threshold of 1,250 students as specified in Table 1 of the Schools chapter, of the Comprehensive Plan. The proposed addition of 231 students would result in a total of 1,464 total students for the middle school. The Schools chapter

of the Comprehensive Plan provides guidance and specifically states that sufficient County school facilities should be provided in order not to exceed 100% capacity. There is guidance to construct school additions to provide adequate capacity and support facilities for student enrollment. The current capacity of these three schools is as follows:

- Bull Run MS is currently at 96.8% capacity
- Gainesville MS is currently at 115.3% capacity
- Marsteller MS is at 105.7% capacity

2. Strategic Plan 2017-2020 – The CIP infrastructure projects reviewed in this report aid in supporting the goals of the Prince William County Strategic Plan for 2017-2020.
 - a) Safe and Secure Community – The construction of new fire and rescue facilities will increase the percentage of fire response and basic life support within four minutes and will increase percentage of advanced life support within eight minutes.
 - b) Quality Education – The new construction and proposed additions to school facilities will foster quality learning environments and will increase the educational opportunities aimed at improving student scores and success rates.
 3. Community Input – The Planning Office has not received any citizen comments as of the date of this report.
 4. Legal Issues – The Code of VA Section 15.2-2239, authorizes the Planning Commission to prepare and revise the CIP for consideration by the Board of County Supervisors. A recommendation of adoption fulfills this obligation. Legal issues are appropriately addressed by the County Attorney's Office.
 5. Timing – The Board of County Supervisors is scheduled to consider the FY2020-2025 CIP and the School FY2020-2029 CIP as part of the FY2020 Fiscal Plan at a Public Hearing on April 9, 2019; final action is scheduled to take place at its meeting of April 30, 2019. The Planning Commission must take action no later than April 3, 2019, in order for any recommendations and comments to be forwarded to the Board for consideration at the Budget Markup meeting on April 23, 2019.
- B. Recommend Denial of Prince William County Proposed FY2020-2025 Capital Improvement Program and the Proposed Prince William County Public Schools FY2020-2029 Capital Improvement Program.

1. Comprehensive Plan
 - a) Long-Range Land Use – A recommendation of denial is a statement that the projects in the CIP are generally inconsistent with the Comprehensive Plan.
 - b) Level of Service – If a recommendation of denial is made fire and rescue projects (response times and station capacity) will not meet the level of service standards. Likewise, schools will not meet the level of service standards.
2. Strategic Plan 2017-2020 – The CIP infrastructure projects reviewed in this report aid in supporting the goals of the Prince William County Strategic Plan for 2017-2020; however if the recommendation is for denial of the proposed County and School CIPs the following impacts would be expected.
 - a) Safe and Secure Community – If the County CIP is recommended for denial, the construction of new fire and rescue facilities will not occur and therefore the County will not be able to increase the percentage of fire response and basic life support within four minutes and will not increase the percentage of advanced life support within eight minutes.
 - b) Quality Education – If the School's CIP is recommended for denial the proposed new construction and proposed additions to school facilities will not occur thereby negatively impacting the ability to foster quality learning environments and increase the educational opportunities aimed at improving student scores and success rates in the County.
3. Community Input – The Planning Office has not received any citizen comments as of the date of this report.
4. Legal Issues – If recommended for denial, legal issues are appropriately addressed by the County Attorney's Office.
5. Timing – The Board of County Supervisors is scheduled to consider the FY2020-2025 CIP and the School FY2020-2029 CIP as part of the FY2020 Fiscal Plan at a Public Hearing on April 9, 2019; final action is scheduled to take place at its meeting of April 30, 2019. The Planning Commission must take action no later than April 3, 2019, in order for any recommendations and comments to be forwarded to the Board for consideration at the Budget Markup meeting on April 23, 2017.

V. **Recommendation** is that the Planning Commission accepts Alternative A and recommends adoption of DPA2019-00009, FY2020-2025 County Capital Improvement Program and the FY2020-2029 Prince William County Schools Capital Improvement Program and determine that the location, character, and extent of the three proposed middle school additions are substantially in accord with the Comprehensive Plan:

- Bull Run Middle School Addition (11 rooms) added to 2022
- Gainesville Middle School Addition (11 rooms) added to 2022
- Marstellar Middle School Addition (11 rooms) added to 2022

And, determine that the CIP furthers the Comprehensive Plan goal of providing adequate public services to meet the needs of current and future residents and maintain established LOS.

Staff: Connie M. Dalton, AICP 703-792-6934

Attachments:

A. CIP Summary (County and Schools)

Capital Improvement Program

FY2020-2025 CIP Functional Area Summary

The following tables show projected FY20-25 capital expenditures by functional area for the County government totaling \$652.6 million.

FY20- FY25 Projected Expenditures							
Community Development							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Parks & Recreation							
Catharpin Park – Phase 2	\$4,323,000	\$0	\$0	\$0	\$0	\$0	\$4,323,000
Locust Shade Park Water Line Replacement	\$1,704,428	\$0	\$0	\$0	\$0	\$0	\$1,704,428
Long Park Auxiliary Building & Sewer Connection	\$481,250	\$0	\$0	\$0	\$0	\$0	\$481,250
Locust Shade Park Grounds Maintenance Shop	\$1,062,861	\$0	\$0	\$0	\$0	\$0	\$1,062,861
PHNST-Featherstone	\$653,933	\$0	\$0	\$0	\$0	\$0	\$653,933
PHNST-Neabseo Creek Wetland Boardwalk	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
PHNST-Ocoquan	\$354,912	\$0	\$0	\$0	\$0	\$0	\$354,912
Rollins Ford Park – Phase 2	\$5,200,000	\$1,832,985	\$0	\$0	\$0	\$0	\$7,032,985
Subtotal	\$14,080,384	\$1,832,985	\$0	\$0	\$0	\$0	\$15,913,369
Solid Waste							
Landfill Caps-Sequense 5	\$0	\$0	\$4,440,000	\$300,000	\$0	\$2,084,000	\$6,824,000
Landfill Liner-Phase 3, Cell B	\$0	\$0	\$0	\$0	\$3,502,000	\$1,708,000	\$5,210,000
Landfill Liner-Phase 3, Cell A	\$0	\$2,340,000	\$1,910,000	\$0	\$0	\$0	\$4,250,000
Subtotal	\$0	\$2,340,000	\$6,350,000	\$300,000	\$3,502,000	\$3,792,000	\$16,284,000
Watershed Management							
County Watersheds	\$2,211,115	\$3,300,000	\$3,100,000	\$3,200,000	\$3,523,400	\$4,325,800	\$19,660,315
Subtotal	\$2,211,115	\$3,300,000	\$3,100,000	\$3,200,000	\$3,523,400	\$4,325,800	\$19,660,315
Building & Facility Capital Program							
Facility Maintenance Projects	\$5,500,000	\$1,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$20,500,000
Subtotal	\$5,500,000	\$1,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$20,500,000
Community Development Grand Total	\$21,791,499	\$8,472,985	\$12,450,000	\$6,500,000	\$11,025,400	\$12,117,800	\$72,357,684
Human Services							
	FY20	FY21	FY22	FY23	FY24	FY25	FY19-24
Human Services							
Juvenile Detention Center Improvements	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Human Services Grand Total	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Public Safety							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Fire & Rescue							
Nokesville F&R Station Reconstruction	\$885,000	\$0	\$0	\$0	\$0	\$0	\$885,000
F&R Station 22 (West End)	\$7,970,220	\$2,843,351	\$0	\$0	\$0	\$0	\$10,813,571
F&R Station 27 (Location TBD)	\$0	\$275,000	\$775,000	\$7,450,000	\$5,500,000	\$0	\$14,000,000
Subtotal	\$8,855,220	\$3,118,351	\$775,000	\$7,450,000	\$5,500,000	\$0	\$25,698,571
Judicial Administration							
ADC Expansion Phase 2	\$21,132,278	\$0	\$0	\$0	\$0	\$0	\$21,132,278
ADC Main Jail Repairs	\$1,500,000	\$6,000,000	\$0	\$0	\$0	\$0	\$7,500,000
Courthouse Security System Replacement	\$2,865,438	\$655,109	\$0	\$0	\$0	\$0	\$3,520,547
Judicial Center	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000
Subtotal	\$25,497,716	\$6,655,109	\$0	\$0	\$5,000,000	\$5,000,000	\$42,152,825
Police							
911 Call Center Redundancy	\$820,000	\$0	\$0	\$0	\$0	\$0	\$820,000
Animal Shelter Expansion & Renovation	\$8,615,000	\$4,343,295	\$50,000	\$0	\$0	\$0	\$13,008,295
PSTC Master Plan & Phase 1	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
Security Improvements at County Facilities	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Subtotal	\$10,580,000	\$4,343,295	\$50,000	\$0	\$0	\$0	\$14,973,295
Public Safety Grand Total	\$44,932,936	\$14,116,755	\$825,000	\$7,450,000	\$10,500,000	\$5,000,000	\$82,824,691

Capital Improvement Program

FY2020-2025 CIP Functional Area Summary (Continued)

FY20-FY25 Projected Expenditures							
Technology Improvement							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Technology Improvements							
Human Capital Management (HCM)	\$6,000,000	\$5,927,020	\$0	\$0	\$0	\$0	\$11,927,020
Human Resources Electronic Document Management System (EDMS)	\$50,000	\$282,000	\$0	\$0	\$0	\$0	\$332,000
Land Use Information System (Energov) Phase 1 & 2	\$576,479	\$0	\$0	\$0	\$0	\$0	\$576,479
Land Use Information System (Energov) Phase 3	\$187,200	\$0	\$0	\$0	\$0	\$0	\$187,200
Sheriff Information Management System	\$60,717	\$0	\$0	\$0	\$0	\$0	\$60,717
Social Services EDMS	\$129,274	\$0	\$0	\$0	\$0	\$0	\$129,274
Technology Infrastructure	\$7,000,000	\$7,850,000	\$4,450,000	\$0	\$0	\$0	\$19,300,000
Technology Improvement Grand Total	\$14,003,670	\$14,059,020	\$4,450,000	\$0	\$0	\$0	\$32,512,690

Transportation							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Transportation							
Balls Ford Road Interchange	\$28,756,309	\$34,715,000	\$34,715,000	\$31,203,000	\$2,544,000	\$0	\$131,933,309
Balls Ford Road Widening	\$4,273,832	\$12,909,934	\$25,819,868	\$12,909,934	\$0	\$0	\$55,913,568
Brentsville Road Interchange	\$2,135,000	\$6,407,000	\$27,868,000	\$18,377,752	\$0	\$0	\$54,787,752
Dumfries Road Sidewalk	\$129,886	\$0	\$0	\$0	\$0	\$0	\$129,886
Fuller Road/Fuller Heights Road Improvements	\$1,762,500	\$1,625,500	\$0	\$0	\$0	\$0	\$3,388,000
Gemini Way Pedestrian Improv	\$730,000	\$213,095	\$0	\$0	\$0	\$0	\$943,095
Innovation Pedestrian Improvements	\$978,020	\$0	\$0	\$0	\$0	\$0	\$978,020
Neabseo Mills Road (Route 1 to Dale Boulevard)	\$2,999,742	\$13,116,000	\$14,085,000	\$2,217,640	\$0	\$0	\$32,418,382
Old Bridge Road Sidewalk (Tacketts to Minnieville)	\$300,000	\$114,938	\$0	\$0	\$0	\$0	\$414,938
Opitz Boulevard Sidewalk	\$955,000	\$0	\$0	\$0	\$0	\$0	\$955,000
Potomac/Neabseo Mills Commuter Garage	\$3,670,000	\$18,273,287	\$14,801,640	\$0	\$0	\$0	\$36,744,927
Route 1 Improvements (Featherstone Road to Marys Way)	\$22,646,986	\$15,000,000	\$11,278,800	\$0	\$0	\$0	\$48,925,786
Route 28 Corridor Feasibility Study	\$1,931,000	\$1,269,571	\$0	\$0	\$0	\$0	\$3,200,571
Route 28 Phase 2 (Fitzwater Drive to Vint Hill Road)	\$5,958,733	\$0	\$0	\$0	\$0	\$0	\$5,958,733
Route 28 Phase 3 (Linton Hall Road to Pennsylvania Avenue)	\$10,645,432	\$9,272,000	\$6,000,312	\$0	\$0	\$0	\$25,917,744
Smoketwn/Opitz Ped Improv	\$92,887	\$0	\$0	\$0	\$0	\$0	\$92,887
Sudley Road Sidewalk (Cornerstone to Rosemary)	\$142,222	\$51,000	\$0	\$0	\$0	\$0	\$193,222
Summit School Road Extension & Telegraph Road Widening	\$2,200,000	\$5,900,000	\$2,800,000	\$0	\$0	\$0	\$10,900,000
University Boulevard Extension	\$1,361,400	\$10,812,600	\$0	\$0	\$0	\$0	\$12,174,000
University Boulevard Interchange	\$1,972,000	\$6,830,000	\$9,650,000	\$4,820,000	\$0	\$0	\$23,272,000
Vint Hill Road (Sudley Manor Drive to Gary Glen Drive)	\$6,644,573	\$0	\$0	\$0	\$0	\$0	\$6,644,573
Transportation Grand Total	\$100,285,522	\$136,509,925	\$147,018,620	\$69,528,326	\$2,544,000	\$0	\$455,886,393

Total Projected Expenditures by Functional Area							
	FY20	FY21	FY22	FY23	FY24	FY25	FY20-25
Community Development	\$21,791,499	\$8,472,985	\$12,450,000	\$6,500,000	\$11,025,400	\$12,117,800	\$72,357,684
Human Services	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Public Safety	\$44,932,936	\$14,116,755	\$825,000	\$7,450,000	\$10,500,000	\$5,000,000	\$82,824,691
Technology Improvement	\$14,003,670	\$14,059,020	\$4,450,000	\$0	\$0	\$0	\$32,512,690
Transportation	\$100,285,522	\$136,509,925	\$147,018,620	\$69,528,326	\$2,544,000	\$0	\$455,886,393
Total	\$181,013,627	\$173,158,685	\$164,743,620	\$86,478,326	\$27,069,400	\$20,117,800	\$652,581,458

ATTACHMENT A – CIP Summary (County and Schools)

New Schools/Additions/School Facilities (Bond-Funded)

with Reduction of Portable Classroom Measures

FY 2020-29

<i>Scheduled Completion</i>	<i>Project</i>	<i>Approved FY19 CIP Cost</i>	<i>Proposed FY20 CIP Cost</i>	<i>Magisterial District</i>
<i>September 2019 (FY 19-20)</i>	PW Parkway Elementary School	\$32,685,000	<i>Previously Funded/Under Construction</i>	
	Antietam Elementary School Addition [13 rooms]	\$10,384,000		
	Lake Ridge Elementary School Addition [13 rooms]	\$10,884,000		
	Springwoods Elementary School Addition [13 rooms]	\$11,884,000		
	Leesylvania Elementary School Addition [4 rooms]	\$6,900,000		
	Minnieville Elementary School Addition [10 rooms]	\$12,043,000		
	Stonewall Middle School Addition [17 rooms]	\$17,130,000		
	Special Needs Transportation Center @ New Dominion	\$2,000,000		
	Western Transportation Facility	\$12,500,000		
	Leesylvania Elementary School - Renewal (Funding Phase 1)	\$7,685,000		
	Marshall Elementary School - Renewal (Funding Phase 1a)	\$5,811,000		
	Montclair Elementary School - Renewal (Funding Phase 1a)	\$3,866,000		
	Old Bridge Elementary School - Renewal (Funding Phase 1a)	\$1,866,000		
	Total	\$135,638,000		
<i>September 2020</i>	Beville Middle School - Renewal (Funding Phase 1a)	\$6,901,400	\$6,901,400	Neabsco
	Mountain View Elementary - Renewal (Funding Phase 1a)	\$3,450,700	\$3,450,700	Gainesville
	Auxiliary Gyms - Woodbridge and Gar-Field High Schools		\$8,500,000	
	Total	\$10,352,100	\$18,852,100	
<i>September 2021</i>	Middle School at Potomac Shores	\$64,119,000	\$64,119,000	Potomac
	13th High School (2,557 capacity)	\$127,400,000	\$127,400,000	Brentsville
	Renewal of Various Schools (Bond-Funded portion)	\$27,658,300	\$27,658,300	
	Total	\$219,177,300	\$219,177,300	
<i>September 2022</i>	Elementary School (Rosemount Lewis)	\$37,156,000	\$36,980,000	Brentsville
	Bull Run Middle School Addition [11 rooms]		\$14,375,000	Gainesville
	Gainesville Middle School Addition [11 rooms]		\$14,375,000	Brentsville
	Marsteller Middle School Addition [11 rooms]		\$14,375,000	Brentsville
	Site Acquisition Funds - ES (TBD)		\$9,015,000	
	Total	\$37,156,000	\$89,120,000	
<i>September 2023</i>	Elementary School (Occoquan/Woodbridge Area) ¹	\$39,018,000	\$38,650,000	Occq./Wood.
	Elementary School (Potomac Shores #2)	\$39,018,000	\$38,650,000	Potomac
	Renewal of Various Schools (Bond-Funded portion)	\$21,207,000	\$21,207,000	
	Total	\$99,243,000	\$98,507,000	
<i>September 2024</i>	Elementary School (Yorkshire Area) ⁺	\$40,973,000		Coles
	Middle School (West - Linton Hall Area)	\$74,238,000		Brentsville
	14th High School (Mid-County) ¹ (2,557 capacity)	\$148,826,000	\$147,500,000	
	Site Acquisition Funds - ES (TBD)		\$9,380,000	
	Renewal of Various Schools (Bond-Funded portion)	\$25,000,000	\$25,000,000	
	Total	\$289,037,000	\$181,880,000	
<i>September 2025</i>	Renewal of Various Schools (Bond-Funded portion)	\$25,000,000	\$25,000,000	
	Elementary School (Cardinal Area) ¹		\$42,215,000	
	Total	\$25,000,000	\$67,215,000	
<i>September 2026</i>	Middle School (TBD) ⁺	\$81,855,000		
	Occoquan Elementary School - Replacement		\$44,970,000	Occoquan
	Renewal of Various Schools (Bond-Funded portion)	\$25,000,000	\$25,000,000	
	Total	\$106,855,000	\$69,970,000	

ATTACHMENT A – CIP Summary (County and Schools)

New Schools/Additions/School Facilities (Bond-Funded)

with Reduction of Portable Classroom Measures

FY 2020-29

<i>Scheduled Completion</i>	<i>Project</i>	<i>Approved FY19 CIP Cost</i>	<i>Proposed FY20 CIP Cost</i>	<i>Magisterial District</i>
<i>September 2027</i>	15th High School (TBD)¹ (2,557 capacity)	\$165,279,000		
	Elementary School (Route 1 South Area)¹		\$46,110,000	
	KLC Addition/Renewal (Admin Space Addition)		\$18,000,000	Potomac
	Renewal of Various Schools (Bond-Funded portion)	\$25,000,000	\$25,000,000	
	Total	\$190,279,000	\$89,110,000	
<i>September 2028</i>	Occoquan Elementary School Replacement	\$49,821,000		Occoquan
	Elementary School (Yorkshire Area)¹		\$47,105,000	
	Elementary School Addition (Mid- County Area) [8 rooms]		\$16,300,000	
	Elementary School Addition (Ferlazzo Area) [5 rooms]		\$12,605,000	
	Middle School Addition (TBD) [24 rooms]		\$38,440,000	
	Renewal of Various Schools (Bond-Funded portion)	\$25,000,000	\$25,000,000	
	Total	\$74,821,000	\$139,450,000	
New Schools, Additions, and Other Projects TOTAL		\$1,187,558,400	\$973,281,400	

<i>Note 1</i>	¹ Sites needed by proffer or purchase (Limited site acquisition funds identified in current CIP)
<i>Note 2</i>	Middle School Music Rooms added to renewal plans (TBD)

Reduction of Portable Classrooms (noted above in red)

<i>Scheduled Completion</i>	<i>Project</i>	<i>Proposed FY20 CIP Cost</i>
2022	Site Acquisition Funds - ES (TBD)	\$9,015,000
2024	Site Acquisition Funds - ES (TBD)	\$9,380,000
2025	Elementary School (Cardinal Area) ¹	\$42,215,000
2027	Elementary School (Route 1 South Area)	\$46,110,000
2028	Elementary School Addition (Mid- County Area) [8 rooms]	\$16,300,000
2028	Elementary School Addition (Ferlazzo Area) [5 rooms]	\$12,605,000
2028	Middle School Addition (TBD) [24 rooms]	\$38,440,000
New Schools, Additions, and Other Projects TOTAL		\$174,065,000