

**TOTAL CIP**

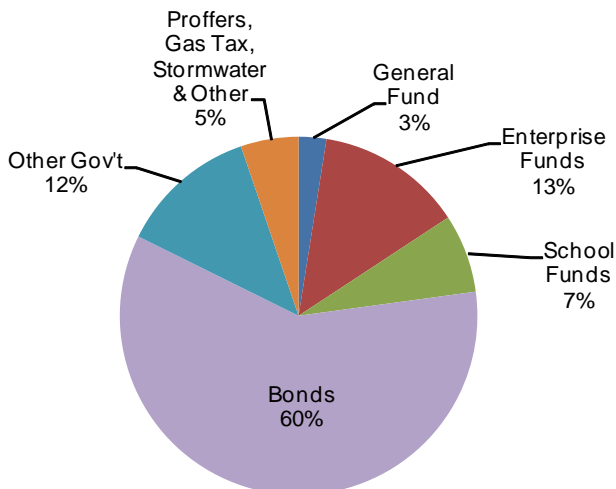
*DOLLARS IN THOUSANDS*

<b>Project Estimates:</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>	<b>5-Year CIP</b>
Planning	4,816	919	1,115	3,935	2,841	5,726	1,743	21,095	14,536
Land	343	1,000	244	1,000	3,566	6,689	5,629	18,471	12,499
Construction	39,921	52,870	26,766	6,125	24,252	31,550	172,677	354,161	141,563
<b>Total</b>	<b>45,080</b>	<b>54,789</b>	<b>28,125</b>	<b>11,060</b>	<b>30,659</b>	<b>43,965</b>	<b>180,049</b>	<b>393,727</b>	<b>168,598</b>

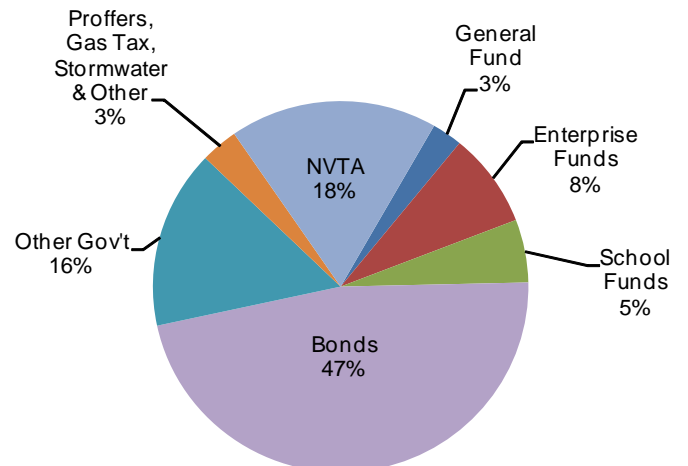
**Funding Sources:**

General Fund	3,549	955	761	985	720	1,033	3,961	11,964	4,454
Enterprise Funds	24,681	4,151	3,603	2,376	1,925	1,935	5,617	44,288	13,990
School Fund	-	2,045	1,636	1,757	800	3,035	-	9,273	9,273
Bonds	7,421	37,342	14,304	-	14,729	13,500	97,106	184,402	79,875
Other Local Government	270	30	30	36	38	39	-	443	173
State	1,609	1,518	2,976	1,659	2,687	2,023	56,206	68,678	10,863
Federal	6,379	3,126	2,074	1,303	4,755	4,063	9,685	31,385	15,321
Gas Taxes	532	-	14	-	-	-	-	546	14
Proffers	60	642	1,043	807	278	500	150	3,480	3,270
Storm Water Mgmt Fees	68	276	604	242	383	421	888	2,882	1,926
NVTA	-	4,454	1,080	1,895	4,344	17,416	886	30,075	29,189
Other	511	250	-	-	-	-	5,550	6,311	250
<b>Total</b>	<b>45,080</b>	<b>54,789</b>	<b>28,125</b>	<b>11,060</b>	<b>30,659</b>	<b>43,965</b>	<b>180,049</b>	<b>393,727</b>	<b>168,598</b>

**FY 2014 Adopted Five-Year Capital Improvement Program  
\$129,259,000**



**FY 2015 Adopted Five-Year Capital Improvement Program  
\$168,598,000**



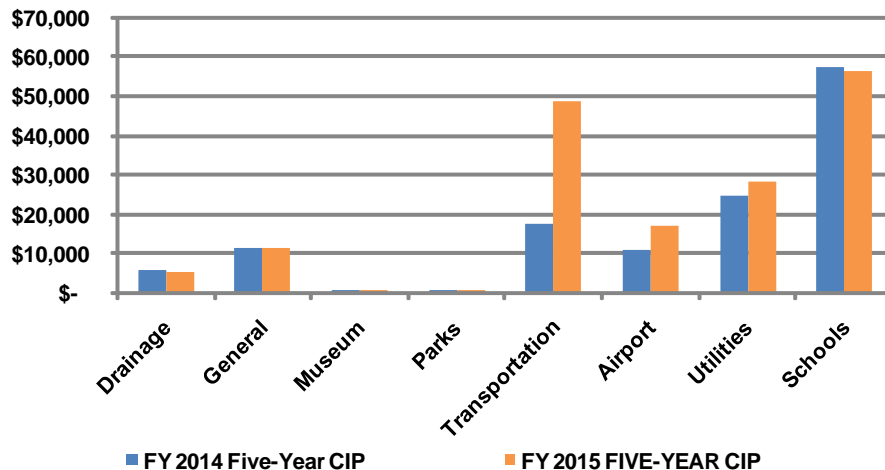
**SUMMARY OF CAPITAL PROJECTS BY PROGRAM**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year Total
Drainage	1,325	276	3,948	242	383	421	888	7,483	5,270
General Government	175	695	8,650	140	2,155	100	31,000	42,915	11,740
Museum System	1,424	285	-	50	70	250	5,000	7,079	655
Parks	1,781	140	195	150	180	90	165	2,701	755
Transportation	5,503	7,939	5,792	3,799	9,849	21,146	77,126	131,154	48,525
Airport	6,513	1,655	974	1,975	9,300	3,100	11,350	34,867	17,004
Electric	16,701	1,070	3,887	1,040	870	1,083	2,370	27,021	7,950
Sewer	1,887	-	200	-	-	-	-	2,087	200
Water	9,771	2,700	1,800	1,100	5,460	9,240	17,650	47,721	20,300
Schools	-	40,029	2,679	2,564	2,392	8,535	34,500	90,699	56,199
<b>Total</b>	<b>45,080</b>	<b>54,789</b>	<b>28,125</b>	<b>11,060</b>	<b>30,659</b>	<b>43,965</b>	<b>180,049</b>	<b>393,727</b>	<b>168,598</b>

**Funding Sources:**

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Enterprise Funds	24,681	4,151	3,603	2,376	1,925	1,935	5,617	44,288	13,990
School Fund	-	2,045	1,636	1,757	800	3,035	-	9,273	9,273
Bonds	7,421	37,342	14,304	-	14,729	13,500	97,106	184,402	79,875
Other Local Government	270	30	30	36	38	39	-	443	173
State	1,609	1,518	2,976	1,659	2,687	2,023	56,206	68,678	10,863
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Other	511	250	-	-	-	-	5,550	6,311	250
<b>Total</b>	<b>45,080</b>	<b>54,789</b>	<b>28,125</b>	<b>11,060</b>	<b>30,659</b>	<b>43,965</b>	<b>180,049</b>	<b>393,727</b>	<b>168,598</b>



**SUMMARY OF CAPITAL PROJECTS**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Drainage</b>									
Sills Pond	-	-	-	-	-	-	238	238	-
Tudor Oaks SWM Pond	-	-	-	-	-	-	575	575	-
Peabody Street / Early Street	-	-	-	-	383	-	-	383	383
Prince William Hospital Regio	231	-	3,344	-	-	-	-	3,575	3,344
Cockrell Branch SWM Pond R	-	-	-	-	-	421	-	421	421
Jackson Avenue Drainage Imp	-	276	99	-	-	-	-	375	375
Fort Place Drainage Improvem	-	-	-	196	-	-	-	196	196
Hazel Drive Channel Improve	-	-	-	46	-	-	-	46	46
Sumner Lake Pond Bank Rest	-	-	505	-	-	-	-	505	505
Portner Ave/Battle St/Main St	1,042	-	-	-	-	-	-	1,042	-
School Street Drainage Improv	52	-	-	-	-	-	-	52	-
Winter's Branch Stream Resto	-	-	-	-	-	-	75	75	-
<b>Program Subtotal</b>	<b>1,325</b>	<b>276</b>	<b>3,948</b>	<b>242</b>	<b>383</b>	<b>421</b>	<b>888</b>	<b>7,483</b>	<b>5,270</b>
<b>General Government</b>									
Public Safety Facility	95	-	8,000	-	2,000	-	31,000	41,095	10,000
City Hall Improvements	-	-	305	-	155	-	-	460	460
Police Headquarter Improvem	-	45	245	-	-	-	-	290	290
Animal Shelter Improvements	-	30	40	40	-	-	-	110	110
Harris Pavilion Improvements	-	200	-	-	-	-	-	200	200
Public Works & Utilities Facilit	80	380	-	-	-	100	-	560	480
Manassas Landing Building Im	-	40	60	100	-	-	-	200	200
<b>Program Subtotal</b>	<b>175</b>	<b>695</b>	<b>8,650</b>	<b>140</b>	<b>2,155</b>	<b>100</b>	<b>31,000</b>	<b>42,915</b>	<b>11,740</b>
<b>Museum System</b>									
Liberia House Restoration	828	250	-	-	-	-	1,000	2,078	250
Manassas Museum Expansion	100	-	-	-	-	-	4,000	4,100	-
Harry J. Parrish Town Hall Imp	376	-	-	-	-	50	-	426	50
Museum Improvements	-	35	-	50	40	140	-	265	265
Train Depot Improvements	95	-	-	-	30	-	-	125	30
Candy Factory Improvements	25	-	-	-	-	60	-	85	60
<b>Program Subtotal</b>	<b>1,424</b>	<b>285</b>	<b>-</b>	<b>50</b>	<b>70</b>	<b>250</b>	<b>5,000</b>	<b>7,079</b>	<b>655</b>
<b>Parks</b>									
School Playground Equipment	595	60	60	60	60	60	-	895	300
Nelson Park	-	-	-	-	-	-	165	165	-
Byrd Park	240	-	-	-	-	-	-	240	-
Park Playground Equipment	224	30	30	30	30	30	-	374	150
Stonewall Park	260	-	-	-	-	-	-	260	-

**SUMMARY OF CAPITAL PROJECTS**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
Park Improvements	292	-	30	30	30	-	-	382	90
Tennis Court Improvements	120	-	-	30	60	-	-	210	90
Calvary Run Park	50	-	-	-	-	-	-	50	-
City Parks & Trails Future Nee	-	-	75	-	-	-	-	75	75
Stonewall Park Pool	-	50	-	-	-	-	-	50	50
<b>Program Subtotal</b>	<b>1,781</b>	<b>140</b>	<b>195</b>	<b>150</b>	<b>180</b>	<b>90</b>	<b>165</b>	<b>2,701</b>	<b>755</b>

**Transportation**

Cockrell Road (Zimbrow Avenue	466	-	-	-	-	-	-	466	-
Sudley Road Third Lane	94	-	-	950	2,828	-	-	3,872	3,778
Land Acquisition (Commuter P	-	-	-	-	-	-	1,200	1,200	-
Prince William Street (Grant A	1,963	-	-	-	-	-	-	1,963	-
Grant Avenue (Lee Avenue to	-	100	135	-	-	1,838	8,701	10,774	2,073
Dumfries Road (Northbound T	-	-	-	-	-	-	750	750	-
Dean Drive Extended	-	-	2,149	-	-	-	-	2,149	2,149
Dean Drive (Foster Drive to W	-	-	-	-	-	-	4,135	4,135	-
Wellington Road Overpass (P	-	-	-	309	386	3,636	55,669	60,000	4,331
Route 28 / Nokesville Road Wi	895	5,908	2,538	-	500	-	-	9,841	8,946
Godwin Drive Phase II (Winge	-	-	-	-	-	-	575	575	-
Liberia Avenue Improvements	-	-	-	1,500	3,000	11,230	-	15,730	15,730
Traffic Signal Upgrades	961	-	-	-	-	-	-	961	-
Mosby Street/Peabody Street I	103	-	-	-	-	-	-	103	-
Stonewall Park Trail Extension	-	-	-	-	-	680	-	680	680
Bike Trail System Enhanceme	62	-	100	150	150	152	-	614	552
Grant Avenue Pedestrian Impr	-	115	-	-	-	-	-	115	115
Sidewalk Infill Initiative	299	190	190	190	190	190	190	1,439	950
Godwin Drive Bike Trail	-	-	-	100	-	-	-	100	100
Battle Street (Portner Avenue t	70	-	280	-	-	-	-	350	280
Traffic Signal Coordination Up	-	-	-	-	100	240	-	340	340
Supplemental Street Paving	390	645	400	600	645	600	1,200	4,480	2,890
Traffic Signal Upgrades Phase	-	181	-	-	-	-	-	181	181
Wellington Road / Route 28 Sli	200	-	-	-	400	-	-	600	400
Dumfries Road (Hastings Driv	-	-	-	-	700	2,000	3,936	6,636	2,700
Old Town Streetscape (Norfolk	-	-	-	-	950	450	-	1,400	1,400
Weems Road Improvements	-	-	-	-	-	130	270	400	130
Longstreet Drive (Weems Roa	-	-	-	-	-	-	500	500	-
Route 28 Bypass Study	-	500	-	-	-	-	-	500	500
Centreville Road Dual Left Tur	-	300	-	-	-	-	-	300	300
<b>Program Subtotal</b>	<b>5,503</b>	<b>7,939</b>	<b>5,792</b>	<b>3,799</b>	<b>9,849</b>	<b>21,146</b>	<b>77,126</b>	<b>131,154</b>	<b>48,525</b>

**SUMMARY OF CAPITAL PROJECTS**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Airport</b>									
Bypass Taxiway Connection B	-	-	-	-	-	-	2,200	2,200	-
Runway 34L Runway Protectio	-	-	-	-	-	-	200	200	-
Installation of Approach Lighti	-	450	-	-	-	-	-	450	450
Air Traffic Control Tower	-	-	500	500	5,000	-	-	6,000	6,000
Upgrade Precision Path Indica	-	-	-	40	-	-	-	40	40
Realignment of Wakeman Driv	-	-	-	-	-	-	2,750	2,750	-
Land Acquisition Southwest Si	-	-	-	-	-	-	3,000	3,000	-
West Apron Expansion	-	-	-	-	-	-	2,200	2,200	-
Realign and Reconstruct Taxi	1,929	-	-	-	-	-	-	1,929	-
Southwest Taxilane and Apron	-	-	-	100	1,000	-	-	1,100	1,100
Fuel Farm Expansion	-	-	-	-	-	-	550	550	-
New Airport Signage	66	50	-	-	-	-	-	116	50
Bravo 1 Taxiway Extension (B	-	1,000	-	-	-	-	-	1,000	1,000
Runway & Taxiway Re-Striping	80	40	-	-	-	-	-	120	40
Airport Paving Program	192	80	65	-	-	-	-	337	145
Master Plan Study	-	-	-	-	-	600	-	600	600
Helistop Development	-	-	-	-	50	-	450	500	50
Airport Landscape	-	-	35	-	-	-	-	35	35
Economic Impact Study	-	-	-	35	-	-	-	35	35
Tree Clearing/Obstruction Re	-	35	-	-	-	-	-	35	35
Replace Security Access Syst	189	-	-	-	-	-	-	189	-
West Apron Rehabilitation	-	-	100	1,000	-	-	-	1,100	1,100
Environmental Assessment for	-	-	274	-	-	-	-	274	274
Taxiway A Rehabilitation	-	-	-	-	250	2,500	-	2,750	2,750
Runway 16R/34L Rehabilitatio	-	-	-	300	3,000	-	-	3,300	3,300
Runway/Taxiway Safety Area	4,057	-	-	-	-	-	-	4,057	-
<b>Program Subtotal</b>	<b>6,513</b>	<b>1,655</b>	<b>974</b>	<b>1,975</b>	<b>9,300</b>	<b>3,100</b>	<b>11,350</b>	<b>34,867</b>	<b>17,004</b>
<b>Electric</b>									
Place Overhead Lines Underg	1,852	550	497	440	500	433	600	4,872	2,420
Replace/Automate Pad Mount	529	55	55	55	55	55	55	859	275
Sudley Road Third Lane	-	-	-	-	15	-	-	15	15
Dumfries Rd Northbound 3rd L	-	-	-	-	-	-	400	400	-
Prince William Street (Grant A	600	-	330	-	-	-	-	930	330
Grant Avenue (Prince William	-	-	-	-	-	-	300	300	-
Dean Drive Extended	50	-	-	85	-	-	-	135	85
Airport Substation Expansion	5,600	-	-	-	-	-	-	5,600	-
Liberia Avenue Widening	-	-	-	-	-	100	215	315	100
Dean Drive (Foster Drive to W	-	-	-	-	-	-	500	500	-

**SUMMARY OF CAPITAL PROJECTS**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
Advanced Meter Infrastructure	5,610	205	205	-	-	-	-	6,020	410
Underground Cable and Termi	1,760	260	300	300	300	300	300	3,520	1,460
New Generation Initiatives	700	-	2,500	-	-	-	-	3,200	2,500
New Fiber Optic Loop/Ring	-	-	-	160	-	195	-	355	355
<b>Program Subtotal</b>	<b>16,701</b>	<b>1,070</b>	<b>3,887</b>	<b>1,040</b>	<b>870</b>	<b>1,083</b>	<b>2,370</b>	<b>27,021</b>	<b>7,950</b>

**Sewer**

Upper Flat Branch Interceptor	1,237	-	-	-	-	-	-	1,237	-
Prince William Street Sewer M	650	-	-	-	-	-	-	650	-
Grant Avenue Sewer Main Re	-	-	200	-	-	-	-	200	200
<b>Program Subtotal</b>	<b>1,887</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,087</b>	<b>200</b>

**Water**

Water System Storage	-	-	-	-	-	-	2,050	2,050	-
24" Transmission Main Replac	4,510	1,800	1,100	500	-	8,500	12,500	28,910	11,900
P.W. Tank to Quarry Tank Tra	-	-	-	-	-	-	200	200	-
Meter Upgrades	2,212	350	150	-	-	-	-	2,712	500
Raw Water Pump Replaceme	160	-	-	-	170	-	-	330	170
Finished Water Capacity Incre	350	150	-	-	2,500	-	-	3,000	2,650
Liberia Avenue (Centreville Ro	-	-	-	-	-	300	-	300	300
Main Replacement / Looping	1,074	400	550	400	440	440	2,100	5,404	2,230
Recycle Decant to the Water T	360	-	-	-	-	-	-	360	-
Filter Controller Replacement	35	-	-	-	-	-	-	35	-
Flocculation Paddles and Bear	300	-	-	-	-	-	-	300	-
Fire House Tank Demolition	30	-	-	-	-	-	-	30	-
Grant Avenue (Prince William	-	-	-	-	-	-	300	300	-
Prince William Street Oversizi	620	-	-	-	-	-	-	620	-
Existing Clear-Well Roof	120	-	-	-	200	-	-	320	200
Second Clear-Well at Water T	-	-	-	200	2,000	-	-	2,200	2,200
Nokesville Road Upgrade	-	-	-	-	-	-	500	500	-
West Street Water Line	-	-	-	-	150	-	-	150	150
<b>Program Subtotal</b>	<b>9,771</b>	<b>2,700</b>	<b>1,800</b>	<b>1,100</b>	<b>5,460</b>	<b>9,240</b>	<b>17,650</b>	<b>47,721</b>	<b>20,300</b>

**Schools**

District Wide - Technology Up	-	800	500	-	-	-	-	1,300	1,300
District Wide - School Bus Re	-	227	471	250	128	900	-	1,976	1,976
Central Office - Replacement	-	-	-	-	-	-	8,500	8,500	-
Osborn - Johnson Wing Ren	-	300	-	-	-	-	-	300	300
Osborn - Auditorium Improve	-	250	-	-	-	-	-	250	250
Osborn - Track Replacement	-	-	250	-	-	-	-	250	250

**SUMMARY OF CAPITAL PROJECTS**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
Osborn - Paint	-	-	-	250	-	-	-	250	250
Osborn - HVAC 1984 Additio	-	-	-	-	1,190	-	-	1,190	1,190
Osborn - Parking Lot Improve	-	-	100	-	500	-	-	600	600
Osborn - Control System Upg	-	-	-	64	-	-	-	64	64
Metz - Paint	-	190	-	-	-	-	-	190	190
Metz - Auditorium Improvemen	-	-	-	-	200	-	-	200	200
Metz - Upgrade Security Came	-	-	150	-	-	-	-	150	150
Metz - Flooring Hallways	-	-	-	-	141	-	-	141	141
Metz - HVAC Replacement	-	-	-	-	-	6,560	-	6,560	6,560
Metz - Parking Lot Seal Coat &	-	-	-	-	-	75	-	75	75
Mayfield - Paint	-	-	-	-	120	-	-	120	120
Haydon - Paint	-	-	-	-	65	-	-	65	65
Haydon - Roof Replacement	-	-	1,138	-	-	-	-	1,138	1,138
Haydon - Water Source Heat	-	399	-	-	-	-	-	399	399
Haydon - Security Camera Sy	-	75	-	-	-	-	-	75	75
Round - Paint	-	-	70	-	-	-	-	70	70
Round - Flooring Hallways	-	-	-	-	48	-	-	48	48
Round - HVAC Replacement	-	-	-	2,000	-	-	-	2,000	2,000
Weems - Parking Lot	-	275	-	-	-	-	-	275	275
Weems - Paint	-	64	-	-	-	-	-	64	64
Weems - Water Source Heat	-	399	-	-	-	-	-	399	399
New Baldwin - Pre-K - 4 Elem	-	37,050	-	-	-	-	-	37,050	37,050
New School - Dean	-	-	-	-	-	1,000	26,000	27,000	1,000
<b>Program Subtotal</b>	-	40,029	2,679	2,564	2,392	8,535	34,500	90,699	56,199
<b>Total</b>	<b>45,080</b>	<b>54,789</b>	<b>28,125</b>	<b>11,060</b>	<b>30,659</b>	<b>43,965</b>	<b>180,049</b>	<b>393,727</b>	<b>168,598</b>

**GENERAL FUND FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Drainage</b>									
Prince William Hospital Regio	120	-	-	-	-	-	-	120	-
Portner Ave/Battle St/Main St	60	-	-	-	-	-	-	60	-
School Street Drainage Improv	52	-	-	-	-	-	-	52	-
<b>Program Subtotal</b>	<b>232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>232</b>	<b>-</b>
<b>General Government</b>									
Public Safety Facility	95	-	-	-	-	-	1,000	1,095	-
City Hall Improvements	-	-	-	-	155	-	-	155	155
Police Headquarter Improvem	-	45	245	-	-	-	-	290	290
Animal Shelter Improvements	-	30	11	40	-	-	-	81	81
Harris Pavilion Improvements	-	200	-	-	-	-	-	200	200
Public Works & Utilities Facilit	80	190	-	-	-	50	-	320	240
<b>Program Subtotal</b>	<b>175</b>	<b>465</b>	<b>256</b>	<b>40</b>	<b>155</b>	<b>50</b>	<b>1,000</b>	<b>2,141</b>	<b>966</b>
<b>Museum System</b>									
Liberia House Restoration	210	-	-	-	-	-	-	210	-
Harry J. Parrish Town Hall Imp	298	-	-	-	-	50	-	348	50
Museum Improvements	-	35	-	50	40	140	-	265	265
Train Depot Improvements	95	-	-	-	30	-	-	125	30
Candy Factory Improvements	-	-	-	-	-	60	-	60	60
<b>Program Subtotal</b>	<b>603</b>	<b>35</b>	<b>-</b>	<b>50</b>	<b>70</b>	<b>250</b>	<b>-</b>	<b>1,008</b>	<b>405</b>
<b>Parks</b>									
School Playground Equipment	300	30	30	30	30	30	-	450	150
Nelson Park	-	-	-	-	-	-	165	165	-
Byrd Park	240	-	-	-	-	-	-	240	-
Park Playground Equipment	224	30	30	30	30	30	-	374	150
Stonewall Park	260	-	-	-	-	-	-	260	-
Park Improvements	292	-	30	30	30	-	-	382	90
Tennis Court Improvements	120	-	-	30	60	-	-	210	90
Calvary Run Park	50	-	-	-	-	-	-	50	-
City Parks & Trails Future Nee	-	-	75	-	-	-	-	75	75
Stonewall Park Pool	-	50	-	-	-	-	-	50	50
<b>Program Subtotal</b>	<b>1,486</b>	<b>110</b>	<b>165</b>	<b>120</b>	<b>150</b>	<b>60</b>	<b>165</b>	<b>2,256</b>	<b>605</b>
<b>Transportation</b>									
Cockrell Road (Zimbro Avenue	28	-	-	-	-	-	-	28	-
Sudley Road Third Lane	94	-	-	475	-	-	-	569	475

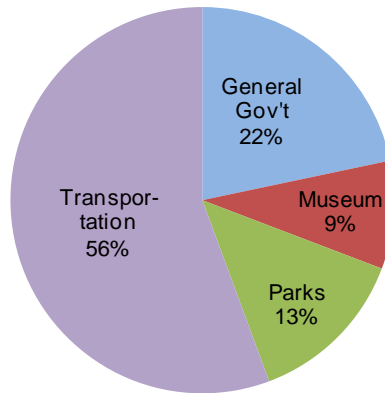


**GENERAL FUND FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
Land Acquisition (Commuter P	-	-	-	-	-	-	1,200	1,200	-
Prince William Street (Grant A	333	-	-	-	-	-	-	333	-
Grant Avenue (Lee Avenue to	-	-	-	-	-	243	-	243	243
Dean Drive Extended	-	-	240	-	-	-	-	240	240
Wellington Road Overpass (P	-	-	-	-	-	-	926	926	-
Traffic Signal Upgrades	200	-	-	-	-	-	-	200	-
Bike Trail System Enhanceme	52	-	-	-	-	-	-	52	-
Sidewalk Infill Initiative	46	-	-	-	-	-	-	46	-
Supplemental Street Paving	300	345	100	300	345	300	600	2,290	1,390
Weems Road Improvements	-	-	-	-	-	130	70	200	130
<b>Program Subtotal</b>	<b>1,053</b>	<b>345</b>	<b>340</b>	<b>775</b>	<b>345</b>	<b>673</b>	<b>2,796</b>	<b>6,327</b>	<b>2,478</b>
<b>Total General Fund</b>	<b>3,549</b>	<b>955</b>	<b>761</b>	<b>985</b>	<b>720</b>	<b>1,033</b>	<b>3,961</b>	<b>11,964</b>	<b>4,454</b>

**FY 2015 Adopted Five-Year  
Capital Improvement Program  
General Fund Funding by Program**



**ENTERPRISE FUNDS FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>General Government</b>									
Public Works & Utilities Facility	-	190	-	-	-	50	-	240	240
Manassas Landing Building Im	-	40	60	100	-	-	-	200	200
<b>Program Subtotal</b>	-	230	60	100	-	50	-	440	440
<b>Museum System</b>									
Harry J. Parrish Town Hall Imp	78	-	-	-	-	-	-	78	-
Candy Factory Improvements	25	-	-	-	-	-	-	25	-
<b>Program Subtotal</b>	103	-	-	-	-	-	-	103	-
<b>Airport</b>									
Bypass Taxiway Connection B	-	-	-	-	-	-	44	44	-
Runway 34L Runway Protectio	-	-	-	-	-	-	4	4	-
Installation of Approach Lightin	-	90	-	-	-	-	-	90	90
Air Traffic Control Tower	-	-	100	100	-	-	-	200	200
Upgrade Precision Path Indicat	-	-	-	1	-	-	-	1	1
Realignment of Wakeman Driv	-	-	-	-	-	-	55	55	-
Land Acquisition Southwest Si	-	-	-	-	-	-	60	60	-
West Apron Expansion	-	-	-	-	-	-	44	44	-
Realign and Reconstruct Taxiw	39	-	-	-	-	-	-	39	-
Southwest Taxilane and Apron	-	-	-	2	20	-	-	22	22
New Airport Signage	21	10	-	-	-	-	-	31	10
Bravo 1 Taxiway Extension (By	-	20	-	-	-	-	-	20	20
Runway & Taxiway Re-Striping	16	8	-	-	-	-	-	24	8
Airport Paving Program	37	16	13	-	-	-	-	66	29
Master Plan Study	-	-	-	-	-	12	-	12	12
Helistop Development	-	-	-	-	10	-	90	100	10
Airport Landscape	-	-	35	-	-	-	-	35	35
Economic Impact Study	-	-	-	7	-	-	-	7	7
Tree Clearing/Obstruction Rem	-	7	-	-	-	-	-	7	7
Replace Security Access Syste	59	-	-	-	-	-	-	59	-
West Apron Rehabilitation	-	-	2	20	-	-	-	22	22
Environmental Assessment for	-	-	6	-	-	-	-	6	6
Taxiway A Rehabilitation	-	-	-	-	5	50	-	55	55
Runway 16R/34L Rehabilitatio	-	-	-	6	60	-	-	66	66
Runway/Taxiway Safety Area	82	-	-	-	-	-	-	82	-
<b>Program Subtotal</b>	254	151	156	136	95	62	297	1,151	600

**ENTERPRISE FUNDS FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

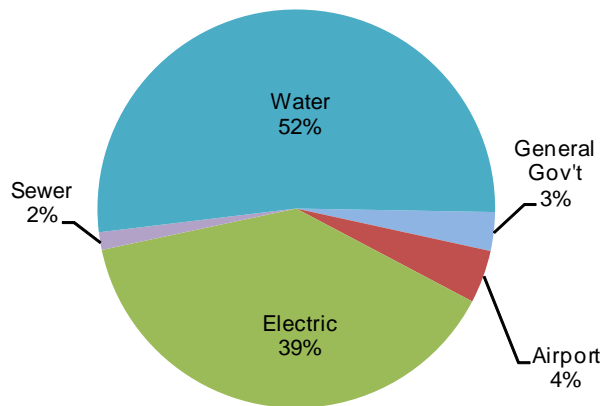
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Electric</b>									
Place Overhead Lines Undergr	1,852	550	497	440	500	433	600	4,872	2,420
Replace/Automate Pad Mount	529	55	55	55	55	55	55	859	275
Sudley Road Third Lane	-	-	-	-	15	-	-	15	15
Dumfries Rd Northbound 3rd L	-	-	-	-	-	-	400	400	-
Prince William Street (Grant A	600	-	330	-	-	-	-	930	330
Grant Avenue (Prince William	-	-	-	-	-	-	300	300	-
Dean Drive Extended	50	-	-	85	-	-	-	135	85
Airport Substation Expansion	1,600	-	-	-	-	-	-	1,600	-
Liberia Avenue Widening	-	-	-	-	-	100	215	315	100
Dean Drive (Foster Drive to W	-	-	-	-	-	-	500	500	-
Advanced Meter Infrastructure	5,610	205	205	-	-	-	-	6,020	410
Underground Cable and Termi	1,760	260	300	300	300	300	300	3,520	1,460
New Generation Initiatives	700	-	-	-	-	-	-	700	-
New Fiber Optic Loop/Ring	-	-	-	160	-	195	-	355	355
<b>Program Subtotal</b>	<b>12,701</b>	<b>1,070</b>	<b>1,387</b>	<b>1,040</b>	<b>870</b>	<b>1,083</b>	<b>2,370</b>	<b>20,521</b>	<b>5,450</b>
<b>Sewer</b>									
Upper Flat Branch Interceptor	1,202	-	-	-	-	-	-	1,202	-
Prince William Street Sewer M	650	-	-	-	-	-	-	650	-
Grant Avenue Sewer Main Rep	-	-	200	-	-	-	-	200	200
<b>Program Subtotal</b>	<b>1,852</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,052</b>	<b>200</b>
<b>Water</b>									
Water System Storage	-	-	-	-	-	-	50	50	-
24" Transmission Main Replac	4,510	1,800	1,100	500	-	-	-	7,910	3,400
Meter Upgrades	2,212	350	150	-	-	-	-	2,712	500
Raw Water Pump Replacemen	160	-	-	-	170	-	-	330	170
Finished Water Capacity Incre	350	150	-	-	-	-	-	500	150
Liberia Avenue (Centreville Ro	-	-	-	-	-	300	-	300	300
Main Replacement / Looping	1,074	400	550	400	440	440	2,100	5,404	2,230
Recycle Decant to the Water T	360	-	-	-	-	-	-	360	-
Filter Controller Replacement	35	-	-	-	-	-	-	35	-
Flocculation Paddles and Beari	300	-	-	-	-	-	-	300	-
Fire House Tank Demolition	30	-	-	-	-	-	-	30	-
Grant Avenue (Prince William	-	-	-	-	-	-	300	300	-
Prince William Street Oversizin	620	-	-	-	-	-	-	620	-
Existing Clear-Well Roof	120	-	-	-	200	-	-	320	200

**ENTERPRISE FUNDS FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
Second Clear-Well at Water Tr	-	-	-	200	-	-	-	200	200
Nokesville Road Upgrade	-	-	-	-	-	-	500	500	-
West Street Water Line	-	-	-	-	150	-	-	150	150
<b>Program Subtotal</b>	9,771	2,700	1,800	1,100	960	740	2,950	20,021	7,300
<b>Total Enterprise Funds</b>	<b>24,681</b>	<b>4,151</b>	<b>3,603</b>	<b>2,376</b>	<b>1,925</b>	<b>1,935</b>	<b>5,617</b>	<b>44,288</b>	<b>13,990</b>

**FY 2015 Adopted Five-Year  
Capital Improvement Program  
Enterprise Fund Funding by Program**



**SCHOOL FUND FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5=Year CIP
<b>Schools</b>									
District Wide - Technology Up	-	800	500	-	-	-	-	1,300	1,300
District Wide - School Bus Re	-	227	471	250	128	900	-	1,976	1,976
Osborn - Auditorium Improve	-	250	-	-	-	-	-	250	250
Osborn - Track Replacement	-	-	250	-	-	-	-	250	250
Osborn - Paint	-	-	-	250	-	-	-	250	250
Osborn - Parking Lot Improve	-	-	100	-	98	-	-	198	198
Osborn - Control System Upg	-	-	-	64	-	-	-	64	64
Metz - Paint	-	190	-	-	-	-	-	190	190
Metz - Auditorium Improvemen	-	-	-	-	200	-	-	200	200
Metz - Upgrade Security Came	-	-	150	-	-	-	-	150	150
Metz - Flooring Hallways	-	-	-	-	141	-	-	141	141
Metz - HVAC Replacement	-	-	-	-	-	2,060	-	2,060	2,060
Metz - Parking Lot Seal Coat	-	-	-	-	-	75	-	75	75
Mayfield - Paint	-	-	-	-	120	-	-	120	120
Haydon - Paint	-	-	-	-	65	-	-	65	65
Haydon - Roof Replacement	-	-	95	-	-	-	-	95	95
Haydon - Water Source Heat	-	82	-	-	-	-	-	82	82
Haydon - Security Camera Sy	-	75	-	-	-	-	-	75	75
Round - Paint	-	-	70	-	-	-	-	70	70
Round - Flooring Hallways	-	-	-	-	48	-	-	48	48
Round - HVAC Replacement	-	-	-	1,193	-	-	-	1,193	1,193
Weems - Parking Lot	-	275	-	-	-	-	-	275	275
Weems - Paint	-	64	-	-	-	-	-	64	64
Weems - Water Source Heat	-	82	-	-	-	-	-	82	82
<b>Program Subtotal</b>	-	2,045	1,636	1,757	800	3,035	-	9,273	9,273
<b>Total School Funds</b>	-	<b>2,045</b>	<b>1,636</b>	<b>1,757</b>	<b>800</b>	<b>3,035</b>	-	<b>9,273</b>	<b>9,273</b>

**BOND FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

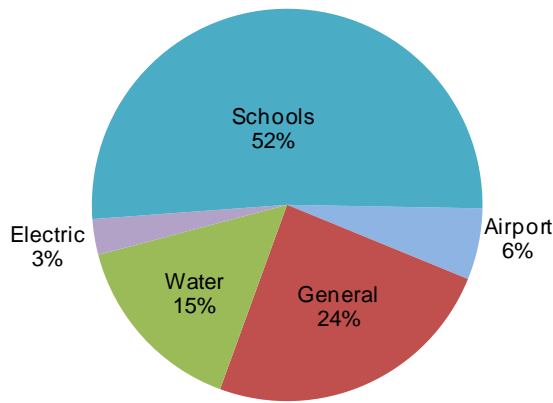
	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Drainage</b>									
Prince William Hospital Regio	-	-	3,344	-	-	-	-	3,344	3,344
Portner Ave/Battle St/Main St	980	-	-	-	-	-	-	980	-
<b>Program Subtotal</b>	<b>980</b>	<b>-</b>	<b>3,344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,324</b>	<b>3,344</b>
<b>General Government</b>									
Public Safety Facility	-	-	8,000	-	2,000	-	30,000	40,000	10,000
City Hall Improvements	-	-	305	-	-	-	-	305	305
Animal Shelter Improvements	-	-	29	-	-	-	-	29	29
<b>Program Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,334</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>30,000</b>	<b>40,334</b>	<b>10,334</b>
<b>Transportation</b>									
Cockrell Road (Zimbro Avenue	218	-	-	-	-	-	-	218	-
Sudley Road Third Lane	-	-	-	-	965	-	-	965	965
Prince William Street (Grant A	1,630	-	-	-	-	-	-	1,630	-
Grant Avenue (Lee Avenue to	-	-	-	-	-	-	8,701	8,701	-
Dumfries Road (Northbound T	-	-	-	-	-	-	750	750	-
Dean Drive (Foster Drive to W	-	-	-	-	-	-	3,844	3,844	-
Route 28 / Nokesville Road Wi	358	-	-	-	-	-	-	358	-
Godwin Drive Phase II (Winge	-	-	-	-	-	-	575	575	-
Traffic Signal Upgrades	235	-	-	-	-	-	-	235	-
Battle Street (Portner Avenue t	-	-	126	-	-	-	-	126	126
Dumfries Road (Hastings Driv	-	-	-	-	-	-	3,786	3,786	-
Old Town Streetscape (Norfolk	-	-	-	-	950	-	-	950	950
Longstreet Drive (Weems Roa	-	-	-	-	-	-	250	250	-
<b>Program Subtotal</b>	<b>2,441</b>	<b>-</b>	<b>126</b>	<b>-</b>	<b>1,915</b>	<b>-</b>	<b>17,906</b>	<b>22,388</b>	<b>2,041</b>
<b>Airport</b>									
Air Traffic Control Tower	-	-	-	-	5,000	-	-	5,000	5,000
<b>Program Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>Electric</b>									
Airport Substation Expansion	4,000	-	-	-	-	-	-	4,000	-
New Generation Initiatives	-	-	2,500	-	-	-	-	2,500	2,500
<b>Program Subtotal</b>	<b>4,000</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500</b>	<b>2,500</b>

**BOND FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Water</b>									
Water System Storage	-	-	-	-	-	-	2,000	2,000	-
24" Transmission Main Replac	-	-	-	-	-	8,500	12,500	21,000	8,500
P.W. Tank to Quarry Tank Tra	-	-	-	-	-	-	200	200	-
Finished Water Capacity Incre	-	-	-	-	2,500	-	-	2,500	2,500
Second Clear-Well at Water T	-	-	-	-	2,000	-	-	2,000	2,000
<b>Program Subtotal</b>	-	-	-	-	4,500	8,500	14,700	27,700	13,000
<b>Schools</b>									
Central Office - Replacement	-	-	-	-	-	-	8,500	8,500	-
Osborn - HVAC 1984 Additio	-	-	-	-	912	-	-	912	912
Osborn - Parking Lot Improve	-	-	-	-	402	-	-	402	402
Metz - HVAC Replacement	-	-	-	-	-	4,000	-	4,000	4,000
Haydon - Water Source Heat	-	317	-	-	-	-	-	317	317
Weems - Water Source Heat	-	317	-	-	-	-	-	317	317
New Baldwin - Pre-K - 4 Elem	-	36,708	-	-	-	-	-	36,708	36,708
New School - Dean	-	-	-	-	-	1,000	26,000	27,000	1,000
<b>Program Subtotal</b>	-	37,342	-	-	1,314	5,000	34,500	78,156	43,656
<b>Total Bond Funds</b>	<b>7,421</b>	<b>37,342</b>	<b>14,304</b>	<b>-</b>	<b>14,729</b>	<b>13,500</b>	<b>97,106</b>	<b>184,402</b>	<b>79,875</b>

**FY 2015 Adopted Five-Year  
Capital Improvement Program  
Bond Funding by Program**



*General Includes Drainage, General Government, Transportation, and Parks*

**OTHER LOCAL GOVERNMENT FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Parks</b>									
School Playground Equipment	270	30	30	30	30	30	-	420	150
<b>Program Subtotal</b>	<b>270</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>420</b>	<b>150</b>
<b>Transportation</b>									
Wellington Road Overpass (P	-	-	-	6	8	9	-	23	23
<b>Program Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>8</b>	<b>9</b>	<b>-</b>	<b>23</b>	<b>23</b>
<b>Total Other Local Gov.</b>	<b>270</b>	<b>30</b>	<b>30</b>	<b>36</b>	<b>38</b>	<b>39</b>	<b>-</b>	<b>443</b>	<b>173</b>



**STATE FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Museum System</b>									
Liberia House Restoration	63	-	-	-	-	-	-	63	-
Manassas Museum Expansion	100	-	-	-	-	-	-	100	-
<b>Program Subtotal</b>	<b>163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>163</b>	<b>-</b>
<b>Transportation</b>									
Cockrell Road (Zimbrow Avenue	220	-	-	-	-	-	-	220	-
Sudley Road Third Lane	-	-	-	475	1,414	-	-	1,889	1,889
Grant Avenue (Lee Avenue to	-	-	-	-	-	352	-	352	352
Dean Drive Extended	-	-	1,209	-	-	-	-	1,209	1,209
Wellington Road Overpass (P	-	-	-	303	378	457	54,743	55,881	1,138
Route 28 / Nokesville Road Wi	-	569	800	-	100	-	-	1,469	1,469
Liberia Avenue Improvements	-	-	-	-	120	311	-	431	431
Traffic Signal Upgrades	208	-	-	-	-	-	-	208	-
Stonewall Park Trail Extension	-	-	-	-	-	340	-	340	340
Sidewalk Infill Initiative	104	45	45	45	45	45	45	374	225
Battle Street (Portner Avenue t	-	-	140	-	-	-	-	140	140
Supplemental Street Paving	90	300	300	300	300	300	600	2,190	1,500
<b>Program Subtotal</b>	<b>622</b>	<b>914</b>	<b>2,494</b>	<b>1,123</b>	<b>2,357</b>	<b>1,805</b>	<b>55,388</b>	<b>64,703</b>	<b>8,693</b>
<b>Airport</b>									
Bypass Taxiway Connection B	-	-	-	-	-	-	66	66	-
Runway 34L Runway Protectio	-	-	-	-	-	-	16	16	-
Installation of Approach Lighti	-	360	-	-	-	-	-	360	360
Air Traffic Control Tower	-	-	400	400	-	-	-	800	800
Upgrade Precision Path Indica	-	-	-	1	-	-	-	1	1
Realignment of Wakeman Driv	-	-	-	-	-	-	220	220	-
Land Acquisition Southwest Si	-	-	-	-	-	-	90	90	-
West Apron Expansion	-	-	-	-	-	-	66	66	-
Realign and Reconstruct Taxi	154	-	-	-	-	-	-	154	-
Southwest Taxilane and Apron	-	-	-	3	30	-	-	33	33
New Airport Signage	45	40	-	-	-	-	-	85	40
Bravo 1 Taxiway Extension (B	-	80	-	-	-	-	-	80	80
Runway & Taxiway Re-Stripin	64	32	-	-	-	-	-	96	32
Airport Paving Program	155	64	52	-	-	-	-	271	116
Master Plan Study	-	-	-	-	-	18	-	18	18
Helistop Development	-	-	-	-	40	-	360	400	40
Economic Impact Study	-	-	-	28	-	-	-	28	28

**STATE FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
Tree Clearing/Obstruction Re	-	28	-	-	-	-	-	28	28
Replace Security Access Syst	130	-	-	-	-	-	-	130	-
West Apron Rehabilitation	-	-	8	80	-	-	-	88	88
Environmental Assessment for	-	-	22	-	-	-	-	22	22
Taxiway A Rehabilitation	-	-	-	-	20	200	-	220	220
Runway 16R/34L Rehabilitatio	-	-	-	24	240	-	-	264	264
Runway/Taxiway Safety Area	276	-	-	-	-	-	-	276	-
<b>Program Subtotal</b>	<b>824</b>	<b>604</b>	<b>482</b>	<b>536</b>	<b>330</b>	<b>218</b>	<b>818</b>	<b>3,812</b>	<b>2,170</b>
<b>Total State Funds</b>	<b>1,609</b>	<b>1,518</b>	<b>2,976</b>	<b>1,659</b>	<b>2,687</b>	<b>2,023</b>	<b>56,206</b>	<b>68,678</b>	<b>10,863</b>

**FEDERAL GOVERNMENT FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Museum System</b>									
Liberia House Restoration	89	-	-	-	-	-	-	89	-
<b>Program Subtotal</b>	<b>89</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89</b>	<b>-</b>
<b>Transportation</b>									
Route 28 / Nokesville Road Wi	537	2,045	1,738	-	400	-	-	4,720	4,183
Liberia Avenue Improvements	-	-	-	-	480	1,243	-	1,723	1,723
Traffic Signal Upgrades	318	-	-	-	-	-	-	318	-
Traffic Signal Upgrades Phase	-	181	-	-	-	-	-	181	181
<b>Program Subtotal</b>	<b>855</b>	<b>2,226</b>	<b>1,738</b>	<b>-</b>	<b>880</b>	<b>1,243</b>	<b>-</b>	<b>6,942</b>	<b>6,087</b>
<b>Airport</b>									
Bypass Taxiway Connection B	-	-	-	-	-	-	2,090	2,090	-
Runway 34L Runway Protectio	-	-	-	-	-	-	180	180	-
Upgrade Precision Path Indica	-	-	-	38	-	-	-	38	38
Realignment of Wakeman Driv	-	-	-	-	-	-	2,475	2,475	-
Land Acquisition Southwest Si	-	-	-	-	-	-	2,850	2,850	-
West Apron Expansion	-	-	-	-	-	-	2,090	2,090	-
Realign and Reconstruct Taxi	1,736	-	-	-	-	-	-	1,736	-
Southwest Taxilane and Apron	-	-	-	95	950	-	-	1,045	1,045
Bravo 1 Taxiway Extension (B	-	900	-	-	-	-	-	900	900
Master Plan Study	-	-	-	-	-	570	-	570	570
West Apron Rehabilitation	-	-	90	900	-	-	-	990	990
Environmental Assessment for	-	-	246	-	-	-	-	246	246
Taxiway A Rehabilitation	-	-	-	-	225	2,250	-	2,475	2,475
Runway 16R/34L Rehabilitatio	-	-	-	270	2,700	-	-	2,970	2,970
Runway/Taxiway Safety Area	3,699	-	-	-	-	-	-	3,699	-
<b>Program Subtotal</b>	<b>5,435</b>	<b>900</b>	<b>336</b>	<b>1,303</b>	<b>3,875</b>	<b>2,820</b>	<b>9,685</b>	<b>24,354</b>	<b>9,234</b>
<b>Total Federal Funds</b>	<b>6,379</b>	<b>3,126</b>	<b>2,074</b>	<b>1,303</b>	<b>4,755</b>	<b>4,063</b>	<b>9,685</b>	<b>31,385</b>	<b>15,321</b>

**GAS TAX FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Transportation</b>									
Mosby Street/Peabody Street I	103	-	-	-	-	-	-	103	-
Bike Trail System Enhanceme	10	-	-	-	-	-	-	10	-
Sidewalk Infill Initiative	149	-	-	-	-	-	-	149	-
Battle Street (Portner Avenue t	70	-	14	-	-	-	-	84	14
Wellington Road / Route 28 SI	200	-	-	-	-	-	-	200	-
<b>Program Subtotal</b>	<b>532</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>546</b>	<b>14</b>
<b>Total Gas Tax Funds</b>	<b>532</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>546</b>	<b>14</b>

**PROFFER FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Parks</b>									
School Playground Equipment	25	-	-	-	-	-	-	25	-
<b>Program Subtotal</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>
<b>Transportation</b>									
Dumfries Road (Hastings Driv	-	-	-	-	-	-	150	150	-
<b>Program Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>-</b>
<b>Sewer</b>									
Upper Flat Branch Interceptor	35	-	-	-	-	-	-	35	-
<b>Program Subtotal</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>-</b>
<b>Schools</b>									
Osbourn - Johnson Wing Ren	-	300	-	-	-	-	-	300	300
Osbourn - HVAC 1984 Additio	-	-	-	-	278	-	-	278	278
Metz - HVAC Replacement	-	-	-	-	-	500	-	500	500
Haydon - Roof Replacement	-	-	1,043	-	-	-	-	1,043	1,043
Round - HVAC Replacement	-	-	-	807	-	-	-	807	807
New Baldwin - Pre-K - 4 Elem	-	342	-	-	-	-	-	342	342
<b>Program Subtotal</b>	<b>-</b>	<b>642</b>	<b>1,043</b>	<b>807</b>	<b>278</b>	<b>500</b>	<b>-</b>	<b>3,270</b>	<b>3,270</b>
<b>Total Proffers</b>	<b>60</b>	<b>642</b>	<b>1,043</b>	<b>807</b>	<b>278</b>	<b>500</b>	<b>150</b>	<b>3,480</b>	<b>3,270</b>

**STORM WATER MANAGEMENT FEE FUNDING BY PROJECT**

*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Drainage</b>									
Sills Pond	-	-	-	-	-	-	238	238	-
Tudor Oaks SWM Pond	-	-	-	-	-	-	575	575	-
Peabody Street / Early Street	-	-	-	-	383	-	-	383	383
Prince William Hospital Regio	66	-	-	-	-	-	-	66	-
Cockrell Branch SWM Pond R	-	-	-	-	-	421	-	421	421
Jackson Avenue Drainage Imp	-	276	99	-	-	-	-	375	375
Fort Place Drainage Improvem	-	-	-	196	-	-	-	196	196
Hazel Drive Channel Improve	-	-	-	46	-	-	-	46	46
Sumner Lake Pond Bank Rest	-	-	505	-	-	-	-	505	505
Portner Ave/Battle St/Main St	2	-	-	-	-	-	-	2	-
Winter's Branch Stream Resto	-	-	-	-	-	-	75	75	-
<b>Program Subtotal</b>	<b>68</b>	<b>276</b>	<b>604</b>	<b>242</b>	<b>383</b>	<b>421</b>	<b>888</b>	<b>2,882</b>	<b>1,926</b>
<b>Total SWM Fee Funding</b>	<b>68</b>	<b>276</b>	<b>604</b>	<b>242</b>	<b>383</b>	<b>421</b>	<b>888</b>	<b>2,882</b>	<b>1,926</b>

## NOVA TRANSPORTATION AUTHORITY FUNDING BY PROJECT

DOLLARS IN THOUSANDS

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Transportation</b>									
Sudley Road Third Lane	-	-	-	-	449	-	-	449	449
Grant Avenue (Lee Avenue to	-	100	135	-	-	1,243	-	1,478	1,478
Dean Drive Extended	-	-	700	-	-	-	-	700	700
Dean Drive (Foster Drive to W	-	-	-	-	-	-	291	291	-
Wellington Road Overpass (P	-	-	-	-	-	3,170	-	3,170	3,170
Route 28 / Nokesville Road Wi	-	3,294	-	-	-	-	-	3,294	3,294
Liberia Avenue Improvements	-	-	-	1,500	2,400	9,676	-	13,576	13,576
Stonewall Park Trail Extension	-	-	-	-	-	340	-	340	340
Bike Trail System Enhanceme	-	-	100	150	150	152	-	552	552
Grant Avenue Pedestrian Impr	-	115	-	-	-	-	-	115	115
Sidewalk Infill Initiative	-	145	145	145	145	145	145	870	725
Godwin Drive Bike Trail	-	-	-	100	-	-	-	100	100
Traffic Signal Coordination Up	-	-	-	-	100	240	-	340	340
Wellington Road / Route 28 SI	-	-	-	-	400	-	-	400	400
Dumfries Road (Hastings Driv	-	-	-	-	700	2,000	-	2,700	2,700
Old Town Streetscape (Norfolk	-	-	-	-	-	450	-	450	450
Weems Road Improvements	-	-	-	-	-	-	200	200	-
Longstreet Drive (Weems Roa	-	-	-	-	-	-	250	250	-
Route 28 Bypass Study	-	500	-	-	-	-	-	500	500
Centreville Road Dual Left Tur	-	300	-	-	-	-	-	300	300
<b>Program Subtotal</b>	-	4,454	1,080	1,895	4,344	17,416	886	30,075	29,189
<b>Total NVTA Funding</b>	-	4,454	1,080	1,895	4,344	17,416	886	30,075	29,189

**OTHER FUNDING BY PROJECT**

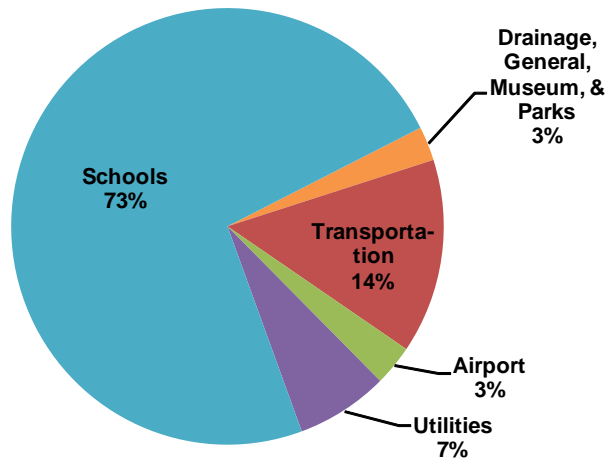
*DOLLARS IN THOUSANDS*

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
<b>Drainage</b>									
Prince William Hospital Regio	45	-	-	-	-	-	-	45	-
<b>Program Subtotal</b>	45	-	-	-	-	-	-	45	-
<b>Museum System</b>									
Liberia House Restoration	466	250	-	-	-	-	1,000	1,716	250
Manassas Museum Expansion	-	-	-	-	-	-	4,000	4,000	-
<b>Program Subtotal</b>	466	250	-	-	-	-	5,000	5,716	250
<b>Airport</b>									
Fuel Farm Expansion	-	-	-	-	-	-	550	550	-
<b>Program Subtotal</b>	-	-	-	-	-	-	550	550	-
<b>Total Other Funding</b>	<b>511</b>	<b>250</b>	-	-	-	-	<b>5,550</b>	<b>6,311</b>	<b>250</b>



	<u>FY 2015</u>
<b>Drainage</b>	
Jackson Avenue Drainage Improvements	276
	<u>276</u>
<b>General Government</b>	
Police Headquarter Improvements	45
Animal Shelter Improvements	30
Harris Pavilion Improvements	200
Public Works & Utilities Facility Improvements	380
Manassas Landing Building Improvements	40
	<u>695</u>
<b>Museum System</b>	
Liberia House Restoration	250
Museum Improvements	35
	<u>285</u>
<b>Parks</b>	
School Playground Equipment	60
Park Playground Equipment	30
Stonewall Park Pool	50
	<u>140</u>
<b>Transportation</b>	
Grant Avenue (Lee Avenue to Wellington Road)	100
Route 28 / Nokesville Road Widening	5,908
Grant Avenue Pedestrian Improvements	115
Sidewalk Infill Initiative	190
Supplemental Street Paving	645
Traffic Signal Upgrades Phase II	181
Route 28 Bypass Study	500
Centreville Road Dual Left Turn Lane	300
	<u>7,939</u>
<b>Airport</b>	
Installation of Approach Lighting System for Runway 34R	450
New Airport Signage	50
Bravo 1 Taxiway Extension (By-Pass)	1,000
Runway & Taxiway Re-Striping Program	40
Airport Paving Program	80
Tree Clearing/Obstruction Removal	35
	<u>1,655</u>

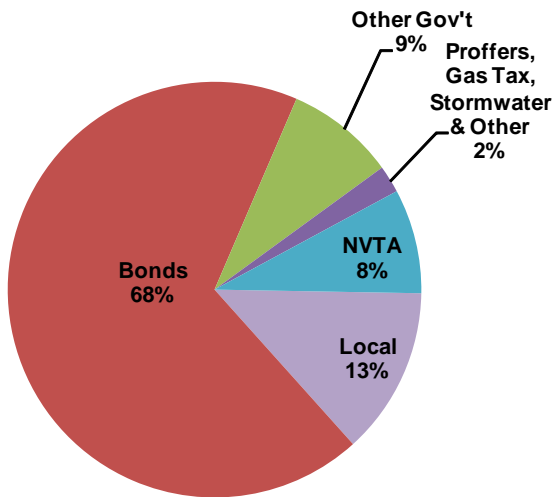
	<u>FY 2015</u>
<b>Electric</b>	
Place Overhead Lines Underground	550
Replace/Automate Pad Mount Fuse Cabinets	55
Advanced Meter Infrastructure (AMI)	205
Underground Cable and Termination Replacement	260
	<u><b>1,070</b></u>
<b>Water</b>	
24" Transmission Main Replacement	1,800
Meter Upgrades	350
Finished Water Capacity Increases	150
Main Replacement / Looping	400
	<u><b>2,700</b></u>
<b>Schools</b>	
District Wide - Technology Upgrades	800
District Wide - School Bus Replacement	227
Osborn - Johnson Wing Renovation - 2nd Floor Breezeway	300
Osborn - Auditorium Improvements	250
Metz - Paint	190
Haydon - Water Source Heat Pump - HVAC Replacements	399
Haydon - Security Camera System	75
Weems - Parking Lot	275
Weems - Paint	64
Weems - Water Source Heat Pump - HVAC Replacement	399
New Baldwin - Pre-K - 4 Elementary / 5-6 Intermediate	37,050
	<u><b>40,029</b></u>
<b>Total</b>	<u><u><b>54,789</b></u></u>



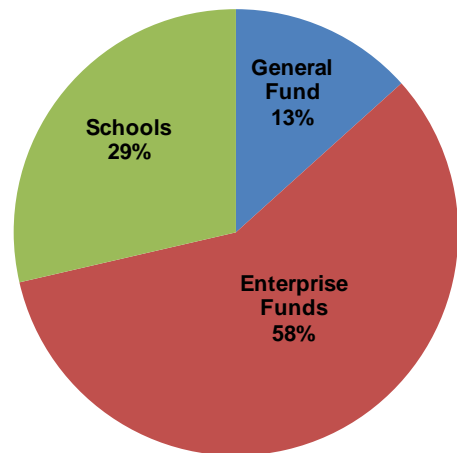
**Funding Sources**

	<b>FY 2015</b>
General Fund	955
Enterprise Funds	4,151
School Fund	2,045
Bonds	37,342
Other Local Government	30
State	1,518
Federal	3,126
Gas Taxes	-
Proffers	642
Storm Water Mgmt Fees	276
NVTA	4,454
Other	250
<b>Total</b>	<b>54,789</b>

**FY 2015 Projects by Funding Source**



**FY 2015 Local Sources**



## SUMMARY OF NEW PROJECTS

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<u>Project #</u>	<u>Project Name and Description</u>	<u>Page #</u>
<b>Drainage</b>		
D-026	<p>Winter's Branch Stream Restoration</p> <p>Repair the eroded stream banks along Winter's Branch from Bartow Street to Wellington Road. Install gabion cages and rip-rap along the stream bank to stabilize and protect the stream from further erosion. This project may be eligible for Total Maximum Daily Load Credit.</p>	42
<b>Parks</b>		
R-035	<p>Stonewall Park Pool</p> <p>The plaster system in the pool is failing and the fencing around the pool needs to be replaced. Pump out pool and etch all surfaces, re-plaster entire pool. Replace fencing and aging appliances in the concession stand.</p>	71
<b>Transportation</b>		
T-070	<p>Old Town Streetscape (Norfolk Southern RR to Church Street)</p> <p>Widen sidewalks and modify parking to make West Street more pedestrian and congregating friendly. Replace old traffic signals at Church Street and Center Street. This project should help with economic development in the Old Town area.</p>	96
T-071	<p>Weems Road Improvements</p> <p>Improve the road section by adding curb &amp; gutter and sidewalks at Weems Road from Sudley Road to Longstreet Drive. Ditch sections will be replaced with storm sewer infrastructure. These improvements will bring the section up to current standards of urban section.</p>	97
T-073	<p>Route 28 Bypass Study</p> <p>This study will evaluate the feasibility and costs for the proposed extension of Godwin Drive through existing right-of-way in Prince William County and Fairfax County to a newly proposed interchange at Interstate 66.</p>	98
T-074	<p>Centreville Road Dual Left Turn Lane</p> <p>This project will add dual left turn lanes on Centreville Road near Liberia Avenue. Westbound thru traffic on Centreville Road reduces to a single lane through movement as motorists stack past the dual left turn lanes into the thru lane on Centreville Road.</p>	99

## SUMMARY OF NEW PROJECTS

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<u>Project #</u>	<u>Project Name and Description</u>	<u>Page #</u>
T-072	Longstreet Drive (Weems Road to Jackson Avenue) Improve existing road section by adding curb & gutter and sidewalks on Longstreet Drive from Weems Road to Jackson Avenue. Ditch sections will be replaced with storm sewer infrastructure. These improvements will bring the section up to current standards of urban section.	100
<b>Airport</b>		
A-068	Environmental Assessment for West Side Development Conduct an Environmental Assessment (EA) to determine if there will be a significant impact to the environment if the airport moves forward with its plan to develop the west side of the airport. This is required by the FAA and State and must be completed prior to receiving federal or state funding. The goal would be to receive a Finding of No Significant Impact (FONSI).	119
A-069	Taxiway A Rehabilitation Rehabilitate Taxiway A located on the west side of the airport. This includes the rehabilitation of the pavement, re-striping, and the possible installation of LED taxiway lights.	120
A-070	Runway 16R/34L Rehabilitation Runway 16R/34L (west side of the Airport) is a parallel runway running 3,700 feet and serving design Group II Aircraft. This project would be rehabilitation of the pavement, restriping, and the possible installation of new runway lights.	121
<b>Electric</b>		
E-032	New Fiber Optic Loop/Ring Identify needs of self-healing rings/loops using fiber optic paths for priority services. Install new fiber optic cabling to provide priority services the necessary redundancy loops/rings. This will improve reliability of critical infrastructure network and public safety services.	137
<b>Water</b>		
W-067	West Street Water Line  The City plans to widen West Street from Norfolk Southern RR to Church Street. The project includes replacing the water mains. Replacement of the water main will increase water quality, fire protection, and reliability of service to businesses in Old Town.	160

## SUMMARY OF NEW PROJECTS

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<u>Project #</u>	<u>Project Name and Description</u>	<u>Page #</u>
<b>Schools</b>		
0408	Osborn - Control System Upgrade Replace the control units for the building automation system in the main building.	173
0509	Metz - Parking Lot Seal Coat & Crack Repair Seal the parking lot at Metz, preserving the asphalt material and extending its useful life.	179