

TRANSPORTATION PROGRAM

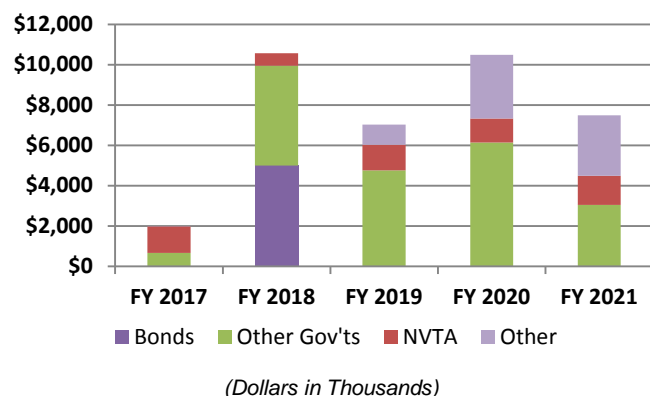
The Transportation Program is administered by the Public Works Department. Staff plan and construct transportation projects that improve City owned and maintained roads and add traffic signalization and coordination where warranted. The transportation capital plan additionally includes multi-modal projects such as bike paths and sidewalks and regional studies that promote transportation throughout the region.

THE FIVE-YEAR PLAN (FY 2017 – FY 2021)

The FY 2017 Adopted Five-Year Capital Improvement Program (CIP) includes

- \$5,000,000 Bonds
- \$467,000 State Aid
- \$19,115,000 Federal Aid
- \$171,000 Proffers
- \$5,815,000 NVTA (30% Funds)
- \$7,000,000 Other (NVTA 70% Funds)

FY 2017 funding consists of \$687,000 in funding from other governments; \$21,000 in Proffers; and \$1,293,000 in NVTA 30% Funds.



FY 2017 CAPITAL PROJECTS

A small amount of additional funding is included in the plan for Prince William Street. This project is estimated to be completed in FY 2018.



Grant Avenue (Lee Ave to Wellington Rd) (T-021) calls for the reconstruction of the road to current standards. FY 2017 funding is for continued planning purposes.

Dean Drive Extended (T-030) calls for extending and improving the roadway. This project has prior year funding and is estimated to be completed in FY 2019.

Sidewalk Infill Initiative (T-058) calls for constructing new sidewalks to improve pedestrian movement around the City. In FY 2017, sidewalks will be constructed on Quarry Road from Maple Street to Prescott Avenue and on Portner Avenue from Sudley Road to Longstreet Drive.

Battle Street (T-063) calls for the installation of curb, gutter, and sidewalk along Battle Street from Portner Avenue to Downtown Manassas. This project is estimated to be completed in FY 2017.

Fairview Avenue/Tudor Lane Signal Project (T-075) calls for the installation of a traffic signal at this intersection. This project is estimated to be completed in FY 2017.

FY 2017 MAINTENANCE CAPITAL PROJECTS

Supplemental Street Paving, which matches State Revenue Sharing with Local Funds, is used to repave City roads in addition to the funds in the operating budget. Roads to be paved have not yet been determined.



Additionally, funds are included for Traffic Signal Coordination upgrades. This includes obtaining counts and setting new timing for traffic signals in coordination to enhance signalization and provide information for signal upgrades and synchronization.

NEW PROJECTS

New projects include T-077 North Side Downtown Parking Garage (Future Years), T-078 City Hall Sidewalk to the Candy Factory (FY 2018), and T-079 Traffic Signal Span Wire to Mast Arms (Future Years).

SUMMARY OF TRANSPORTATION CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Planning	5,294	800	285	2,000	1,166	90	545	10,180	4,341
Land	2,417	-	3,170	-	6,616	2,793	2,160	17,156	12,579
Construction	16,494	1,201	7,105	5,035	2,700	4,607	37,527	74,669	20,648
Total Cost	24,205	2,001	10,560	7,035	10,482	7,490	40,232	102,005	37,568

Funding Sources:

General Fund	525	-	-	-	-	-	-	525	-
Enterprise Funds	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	1,988	-	5,000	-	-	-	250	7,238	5,000
Other Government	2,533	-	-	-	-	-	-	2,533	-
State	5,815	287	45	45	45	45	340	6,622	467
Federal	5,764	400	4,900	4,715	6,100	3,000	29,421	54,300	19,115
Gas Taxes	6	-	-	-	-	-	-	6	-
Proffers	117	21	-	-	150	-	126	414	171
Stormwater Escrows	-	-	-	-	-	-	-	-	-
NVTA	4,147	1,293	615	1,275	1,187	1,445	1,164	11,126	5,815
Other	3,310	-	-	1,000	3,000	3,000	8,931	19,241	7,000
Total Funding	24,205	2,001	10,560	7,035	10,482	7,490	40,232	102,005	37,568

Operating Impacts:

Revenue Offset	-	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	(387)	(387)	(387)	(6,972)	(8,133)	(1,161)
Net Revenue	-	-	-	(387)	(387)	(387)	(6,972)	(8,133)	(1,161)

Program Highlights

The FY 2017 Adopted Five-Year CIP includes \$37,568,000 for the Transportation Program, which reflects a decrease of \$17,520,000 or 32%. This decrease is mostly due to the roll-off of FY 2016 projects like Route 28/Nokesville Road Widening and Dean Drive Extended, a revised cost estimate for Grant Avenue, and the cancellation of Dumfries Road (Hastings Drive to City Limits). Other changes include cancelling projects that were in future years and not anticipated by FY 2023.

TRANSPORTATION CAPITAL PROJECT LISTING

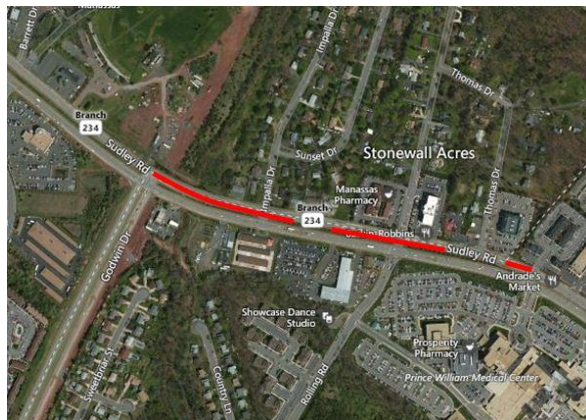
(\$ in Thousands)

Project Name	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Sudley Road Third Lane	94	400	3,000	2,000	2,000	-	-	7,494	7,400
Land Acquisition (Downt	-	-	-	-	692	-	-	692	692
Prince William Street (Gr	5,502	227	-	-	-	-	-	5,729	227
Grant Avenue (Lee Aven	235	400	3,850	-	-	-	-	4,485	4,250
Dumfries Road (Northbo	-	-	-	-	-	-	750	750	-
Dean Drive Extended	2,294	684	-	-	-	-	-	2,978	684
Route 28 / Nokesville Ro	11,770	-	500	1,115	-	-	-	13,385	1,615
Godwin Drive Phase II (-	-	-	-	300	500	-	800	800
Liberia Avenue Improve	-	-	-	2,000	6,750	6,000	17,862	32,612	14,750
Stonewall Park Trail Ext	-	-	-	-	-	-	680	680	-
Bike Trail System Enhan	58	-	150	150	150	150	-	658	600
Sidewalk Infill Initiative	500	200	190	190	190	190	-	1,460	960
Godwin Drive Bike Trail	-	-	320	530	-	-	-	850	850
Battle Street (Portner Av	350	40	-	-	-	-	-	390	40
Wellington Road / Route	-	-	-	-	-	600	-	600	600
West Street Streetscape	-	-	1,150	450	-	-	-	1,600	1,600
Longstreet Drive (Weem	-	-	-	-	-	50	450	500	50
Route 28 Bypass Study	2,500	-	-	-	-	-	-	2,500	-
Centreville Road Improv	300	-	900	600	-	-	-	1,800	1,500
Fairview Avenue / Tudor	150	50	-	-	-	-	-	200	50
Quarry Street / Centrevill	-	-	-	-	400	-	-	400	400
North Side Downtown P	-	-	-	-	-	-	19,850	19,850	-
City Hall Sidewalk to Ca	-	-	500	-	-	-	-	500	500
Traffic Signal Span Wire	-	-	-	-	-	-	640	640	-
City Wide Traffic Operati	452	-	-	-	-	-	-	452	-
Total	24,205	2,001	10,560	7,035	10,482	7,490	40,232	102,005	37,568

T-015 Sudley Road Third Lane

Year Introduced: 2000
Change: Increased Estimate
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore

Plan Conformance:
 Comprehensive Plan 6.2 **Est. Start:** 7/1/2016
 Comprehensive Plan 6.3 **Est. Complete:** 6/30/2020



Description:

Install a northbound third lane on Sudley Road with curb, gutter, sidewalk, and drainage. The new lane would tie to the existing third lane in Prince William County past Godwin Drive and improve traffic flow. The southbound side already has a third lane. The 2011 Traffic Count was 29,000 ADT. As part of this project, staff will evaluate the feasibility of installing a bike path.

Staff has applied for House Bill 2 funds from the State and for NVTA 70% funds and will only move forward if funding is approved.

PROJECT-TO-DATE		
<i>Account #</i>	<i>CP2627</i>	
Budget:	\$	94,000
Expend. / PO:	\$	54,403
Balance:	\$	39,597

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	94	400	-	-	-	-	-	494
Land	-	-	3,000	-	-	-	-	3,000
Construction	-	-	-	2,000	2,000	-	-	4,000
Total Cost	94	400	3,000	2,000	2,000	-	-	7,494

Funding Sources: (\$ in 1,000s)

General Fund	94	-	-	-	-	-	-	94
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	400	3,000	2,000	2,000	-	-	7,400
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	94	400	3,000	2,000	2,000	-	-	7,494

Operating Impacts: (\$ in 1,000s)

Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-018 Land Acquisition (Downtown Parking Lot)

Year Introduced: 2000
Change: Funding Source
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore

Plan Conformance:
 Comprehensive Plan 6.2
 Old Town Sector Plan

Est. Start: 7/1/2021
Est. Complete: 6/30/2022



Description:

Purchase a privately owned parking lot to increase available parking for visitors to the downtown area. Cost to be determined at the time of purchase - assessed value is currently planned.

PROJECT-TO-DATE		
<i>Account #</i>	<i>N/A</i>	
Budget:	\$	-
Expend. / PO:	\$	-
Balance:	\$	-

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	692	-	-	692
Construction	-	-	-	-	-	-	-	-
Total Cost	-	-	-	-	692	-	-	692

Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	100	-	-	100
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	592	-	-	592
Other	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	692	-	-	692

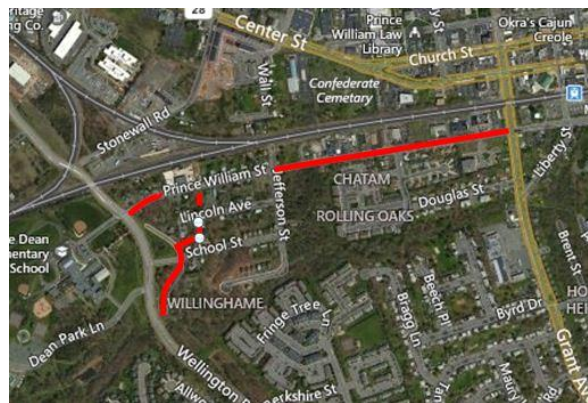
Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-019 Prince William Street (Grant Avenue to Wellington Road)

Year Introduced: 2000
Change: No change
Associated Proj: D025;E014;S017;W063
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore

Plan Conformance:
 Comprehensive Plan 6.3
 Old Town Sector Plan

Est. Start: 12/1/2000
Est. Complete: 6/30/2018



Description:

Widen Prince William Street and install curb & gutter, sidewalk, and storm drainage. This will improve safety, traffic flow, and drainage problems. Evaluate the feasibility of installing a bike lane, crosswalks, and pedestrian signals.

The 2000 Traffic Count was 2,092 ADT.

PROJECT-TO-DATE		
<i>Account #</i>	<i>CP2651</i>	
Budget:	\$	5,502,332
Expend. / PO:	\$	997,889
Balance:	\$	4,504,443

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	333	-	-	-	-	-	-	333
Land	1,671	-	-	-	-	-	-	1,671
Construction	3,498	227	-	-	-	-	-	3,725
Total Cost	5,502	227	-	-	-	-	-	5,729

Funding Sources: (\$ in 1,000s)								
General Fund	333	-	-	-	-	-	-	333
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	1,630	-	-	-	-	-	-	1,630
Other Government	-	-	-	-	-	-	-	-
State	1,864	227	-	-	-	-	-	2,091
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	1,659	-	-	-	-	-	-	1,659
Other	16	-	-	-	-	-	-	16
Total Funding	5,502	227	-	-	-	-	-	5,729

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

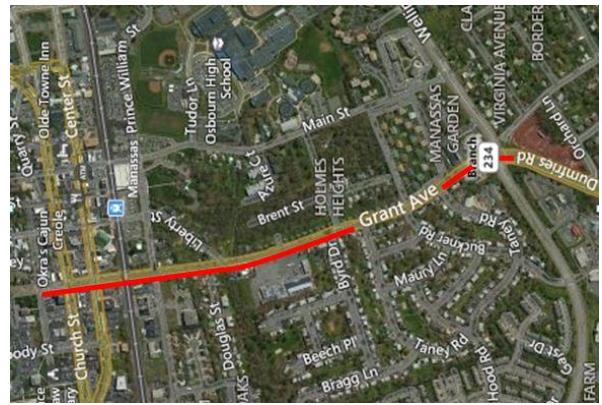
T-021 Grant Avenue (Lee Avenue to Wellington Road)

Year Introduced: 2000
Change: Decreased Estimate
Associated Proj: E015;S018;W061
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore

Plan Conformance:

Comprehensive Plan 6.2
 Comprehensive Plan 6.3
 Old Town Sector Plan

Est. Start: 12/1/2015
Est. Complete: 12/1/2022



Description:

Analyze the existing 4-lane facility on Grant Avenue between Lee Avenue and Wellington Road to determine if reconstruction of a 2-lane facility will accommodate future traffic demands. Provide dedicated turn lanes and median control within the existing right-of-way. This project includes streetscaping improvements.

Length of the project is 4,353 feet and the 2011 Traffic Count was 16,000 ADT.

PROJECT-TO-DATE		
<i>Account #</i>	<i>CP5147</i>	
Budget:	\$	235,000
Expend. / PO:	\$	133,111
Balance:	\$	101,889

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	235	400	-	-	-	-	-	635
Land	-	-	-	-	-	-	-	-
Construction	-	-	3,850	-	-	-	-	3,850
Total Cost	235	400	3,850	-	-	-	-	4,485

Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	3,850	-	-	-	-	3,850
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	235	400	-	-	-	-	-	635
Other	-	-	-	-	-	-	-	-
Total Funding	235	400	3,850	-	-	-	-	4,485

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	(298)	(298)	(298)	(5,072)	(5,966)
Net Revenue	-	-	-	(298)	(298)	(298)	(5,072)	(5,966)

T-030 Dean Drive Extended

Year Introduced: 2001

Change: Funding Source

Associated Proj: E019;W050

Program Area: Transportation

Managing Dept: Public Works

Manager: P. Moore

Plan Conformance:

Comprehensive Plan 6.3

Est. Start: 9/1/2015

Est. Complete: 6/30/2019



Description:

Extend and improve Dean Drive by installing curb & gutter, sidewalk, and drainage. This will improve pedestrian access and provide economic development stimulus for industrial property along Dean Drive. It will also improve drainage at the intersection of Foster Drive and Dean Drive. A corps of engineers permit will be required for this project.

PROJECT-TO-DATE

Account # CP2648

Budget: \$ 2,294,000

Expend. / PO: \$ 5,949

Balance: \$ 2,288,051

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	400	-	-	-	-	-	-	400
Land	110	-	-	-	-	-	-	110
Construction	1,784	684	-	-	-	-	-	2,468
Total Cost	2,294	684	-	-	-	-	-	2,978

Funding Sources: (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	1,075	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	1,219	684	-	-	-	-	-	1,903
Other	-	-	-	-	-	-	-	-
Total Funding	2,294	684	-	-	-	-	-	2,978

Operating Impacts: (\$ in 1,000s)

Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-042 Route 28 / Nokesville Road Widening

Year Introduced: 2004
Change: Increased Estimate
Associated Proj: W042;E001
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore
Plan Conformance:
 Comprehensive Plan 6.3

Est. Start: 3/1/2013
Est. Complete: 6/30/2019



Description:

The intersection of Godwin Drive and Route 28 is at capacity; the northbound turn lane backs into the main lanes in both morning and evening rush hours. This project will provide a 4- to 6-lane widening and a dual left turn lane from Northbound 28 onto Godwin Drive and includes the installation of streetlights on Route 28 from 234 Bypass to southern City limits. Staff will also evaluate the feasibility of installing a shared use path.

PROJECT-TO-DATE

Account # CP5131

Budget:	\$	11,770,000
Expend. / PO:	\$	1,255,164
Balance:	\$	10,514,836

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	1,665	-	-	-	-	-	-	1,665
Land	601	-	-	-	-	-	-	601
Construction	9,504	-	500	1,115	-	-	-	11,119
Total Cost	11,770	-	500	1,115	-	-	-	13,385

Funding Sources: (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	358	-	-	-	-	-	-	358
Other Government	-	-	-	-	-	-	-	-
State	2,638	-	-	-	-	-	-	-
Federal	5,480	-	500	1,115	-	-	-	7,095
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	3,294	-	-	-	-	-	-	3,294
Total Funding	11,770	-	500	1,115	-	-	-	13,385

Operating Impacts: (\$ in 1,000s)

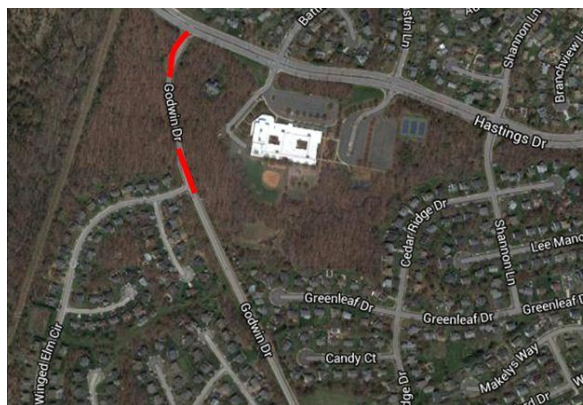
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-044 Godwin Drive Phase II (Winged Elm to Hastings Drive)

Year Introduced: 2005
Change: Funding to Later Year
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore

Plan Conformance:
 Comprehensive Plan 6.2
 Comprehensive Plan 6.3

Est. Start: 7/1/2020
Est. Complete: 6/30/2022



Description:

This project will reconstruct Godwin Drive from a narrow ditch two-lane roadway to a curb & gutter and sidewalk cross section. This project includes evaluation of the feasibility of a bike lane from Hastings Drive to Cloverhill Road.

The 2001 traffic count was 1,510 ADT.

PROJECT-TO-DATE		
Account #	N/A	
Budget:	\$	-
Expend. / PO:	\$	-
Balance:	\$	-

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	100	-	-	100
Land	-	-	-	-	200	-	-	200
Construction	-	-	-	-	-	500	-	500
Total Cost	-	-	-	-	300	500	-	800

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	300	500	-	800
Other	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	300	500	-	800

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

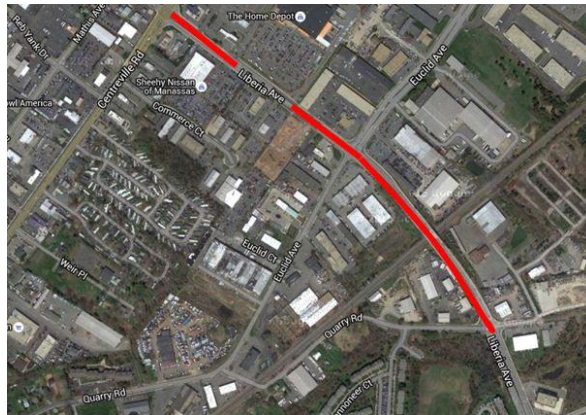
T-046 Liberia Avenue Improvements

Year Introduced: 2006
Change: Funding to Later Year
Associated Proj: E026;W048
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore

Plan Conformance:

Comprehensive Plan 6.2
 Comprehensive Plan 6.3

Est. Start: 7/1/2019
Est. Complete: 6/30/2022



Description:

Widen Liberia Avenue from 4 lanes to 6 lanes and evaluate the feasibility of installing a bike lane. Widening this section of Liberia Avenue will add vehicle capacity and reduce traffic congestion. The 2011 traffic count was 42,000 ADT and the projected 2025 Traffic Count is 58,000 vpd. Staff intends to apply for 70% funds from NVTa and federal funds. If funding is not approved from either source, the project timeline could change.

PROJECT-TO-DATE		
Account #	N/A	
Budget:	\$	-
Expend. / PO:	\$	-
Balance:	\$	-

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	2,000	1,066	-	-	3,066
Land	-	-	-	-	5,684	2,753	-	8,437
Construction	-	-	-	-	-	3,247	17,862	21,109
Total Cost	-	-	-	2,000	6,750	6,000	17,862	32,612

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	1,000	3,750	3,000	8,931	16,681
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTa	-	-	-	-	-	-	-	-
Other	-	-	-	1,000	3,000	3,000	8,931	15,931
Total Funding	-	-	-	2,000	6,750	6,000	17,862	32,612

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-053 Bike Trail System Enhancements

Year Introduced: 2009

Change: Timeline

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Public Works

Manager: P. Moore

Plan Conformance:

Comprehensive Plan 6.2

Est. Start: 7/1/2017

Est. Complete: 6/30/2021



Description:

City-wide installation of pedestrian signals and crosswalks at intersections along bike trail routes to expand the bike trail network. The first project will be Godwin Drive to Hastings Drive. This project was recommended by the Planning Commission.

PROJECT-TO-DATE

Account # CP2620

Budget: \$ 58,439

Expend. / PO: \$ 30,681

Balance: \$ 27,758

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	58	-	150	150	150	150	-	658
Total Cost	58	-	150	150	150	150	-	658

Funding Sources: (\$ in 1,000s)

General Fund	52	-	-	-	-	-	-	52
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	6	-	-	-	-	-	-	6
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	150	150	150	150	-	600
Other	-	-	-	-	-	-	-	-
Total Funding	58	-	150	150	150	150	-	658

Operating Impacts: (\$ in 1,000s)

Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-058 Sidewalk Infill Initiative

Year Introduced: 2011

Change: No change

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Public Works

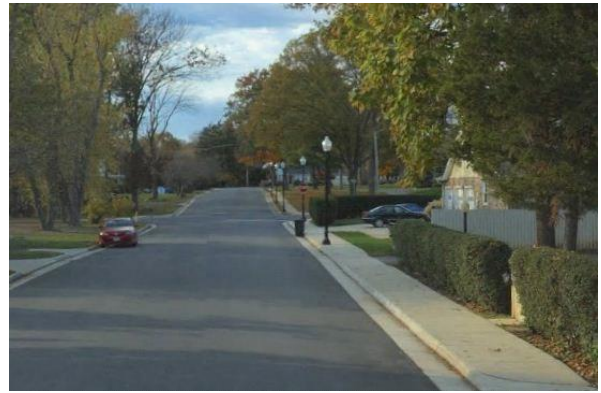
Manager: P. Moore

Plan Conformance:

Comprehensive Plan 6.2

Est. Start: 4/1/2014

Est. Complete: 6/30/2021



Description:

This project will improve pedestrian movement around the city, adding an element of safety for pedestrians.

FY 2017 Quarry Road from Maple Street to Prescott Avenue

FY 2017 Portner Avenue from Sudley Road to Longstreet Drive

FY 2017 Portner Avenue from Breeden to Point of Woods

FY 2018 Quarry Street from Messenger Heights to Main Street

PROJECT-TO-DATE		
<i>Account #</i>	<i>CP5110</i>	
Budget:	\$	500,400
Expend. / PO:	\$	249,407
Balance:	\$	250,993

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	7	-	-	-	-	-	-	7
Land	-	-	-	-	-	-	-	-
Construction	493	200	190	190	190	190	-	1,453
Total Cost	500	200	190	190	190	190	-	1,460

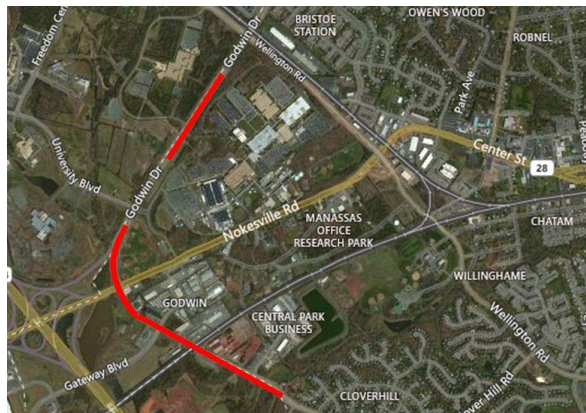
Funding Sources: (\$ in 1,000s)								
General Fund	46	-	-	-	-	-	-	46
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	238	60	45	45	45	45	-	478
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	21	-	-	-	-	-	21
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	216	119	145	145	145	145	-	915
Other	-	-	-	-	-	-	-	-
Total Funding	500	200	190	190	190	190	-	1,460

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-059 Godwin Drive Bike Trail

Year Introduced: 2011
Change: Increased Estimate
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore
Plan Conformance:
 Comprehensive Plan 6.2

Est. Start: 7/1/2017
Est. Complete: 6/30/2019



Description:

Add a bike lane for bicyclists along Godwin Drive from Wellington Road to Hastings Drive. This could require right-of-way acquisition and/or shoulder construction along Godwin Drive. The improvements would enhance safety for bicyclists by providing a designated bike lane as called for in the Bikeway & Pedestrian Trail System Master Plan.

PROJECT-TO-DATE

Account # N/A

Budget:	\$	-
Expend. / PO:	\$	-
Balance:	\$	-

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	85	-	-	-	-	85
Land	-	-	20	-	-	-	-	20
Construction	-	-	215	530	-	-	-	745
Total Cost	-	-	320	530	-	-	-	850

Funding Sources: (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	320	530	-	-	-	850
Other	-	-	-	-	-	-	-	-
Total Funding	-	-	320	530	-	-	-	850

Operating Impacts: (\$ in 1,000s)

Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-063 Battle Street (Portner Avenue to Downtown)

Year Introduced: 2012

Change: Increased Estimate

Associated Proj: E-001

Program Area: Transportation

Managing Dept: Public Works

Manager: P. Moore

Plan Conformance:

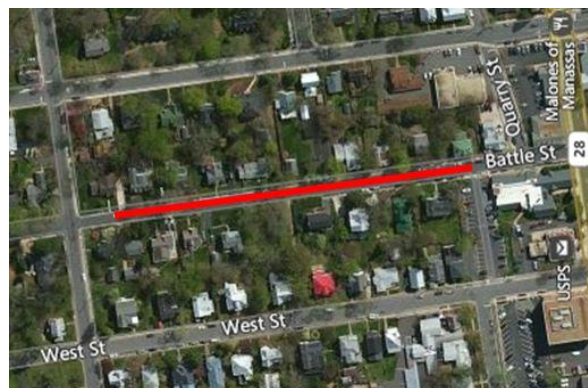
Comprehensive Plan 6.2

Comprehensive Plan 6.3

Old Town Sector Plan

Est. Start: 12/1/2015

Est. Complete: 6/30/2017



Description:

Complete the urban section with curb and gutter and sidewalk along Battle Street from Portner Avenue into downtown. Drainage improvements are required and some utility relocations are necessary. Some right-of-way acquisition is required. The improvements will enhance the neighborhood and improve pedestrian traffic along Battle Street into downtown.

PROJECT-TO-DATE

Account # CP5126

Budget: \$ 350,000

Expend. / PO: \$ 14,566

Balance: \$ 335,434

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	20	-	-	-	-	-	-	20
Land	10	-	-	-	-	-	-	10
Construction	320	40	-	-	-	-	-	360
Total Cost	350	40	-	-	-	-	-	390

Funding Sources: (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	350	40	-	-	-	-	-	390
Other	-	-	-	-	-	-	-	-
Total Funding	350	40	-	-	-	-	-	390

Operating Impacts: (\$ in 1,000s)

Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-068 Wellington Road / Route 28 Slip Ramp

Year Introduced: 2014
Change: Funding to Later Year
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore

Plan Conformance:
 Comprehensive Plan 6.3

Est. Start: 7/1/2020
Est. Complete: 6/30/2021



Description:

Construct a slip ramp and reconfigure Southbound Route 28. The slip ramp will provide access from Eastbound Wellington Road to Southbound Route 28 without having to use the new ramps and traffic signals. Existing Southbound Route 28 will be reconfigured to serve as the new ramp.

PROJECT-TO-DATE	
<i>Account #</i>	<i>CP5134</i>
Budget:	\$ -
Expend. / PO:	\$ -
Balance:	\$ -

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	-	40	-	40
Land	-	-	-	-	-	40	-	40
Construction	-	-	-	-	-	520	-	520
Total Cost	-	-	-	-	-	600	-	600

Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	600	-	600
Other	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	600	-	600

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-070 West Street Streetscape (Norfolk Southern RR - Church St)

Year Introduced: 2015
Change: Increased Estimate
Associated Proj: W067;E001
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore

Plan Conformance:

Comprehensive Plan 6.2
 Comprehensive Plan 6.3
 Old Town Sector Plan

Est. Start: 7/1/2017
Est. Complete: 6/30/2019



Description:

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 downtown area.

PROJECT-TO-DATE

Account # N/A

Budget: \$ -
Expend. / PO: \$ -
Balance: \$ -

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	150	-	-	-	-	150
Land	-	-	-	-	-	-	-	-
Construction	-	-	1,000	450	-	-	-	1,450
Total Cost	-	-	1,150	450	-	-	-	1,600

Funding Sources: (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	1,150	-	-	-	-	1,150
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	450	-	-	-	450
Other	-	-	-	-	-	-	-	-
Total Funding	-	-	1,150	450	-	-	-	1,600

Operating Impacts: (\$ in 1,000s)

Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	(89)	(89)	(89)	(1,515)	(1,782)
Net Revenue	-	-	-	(89)	(89)	(89)	(1,515)	(1,782)

T-072 Longstreet Drive (Weems Road to Jackson Avenue)

Year Introduced: 2015

Change: No change

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Public Works

Manager: P. Moore

Plan Conformance:

Comprehensive Plan 6.2

Comprehensive Plan 6.3

Est. Start: 7/1/2020

Est. Complete: 12/1/2022



Description:

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.

PROJECT-TO-DATE

Account # N/A

Budget:	\$	-
Expend. / PO:	\$	-
Balance:	\$	-

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	-	50	-	50
Land	-	-	-	-	-	-	60	60
Construction	-	-	-	-	-	-	390	390
Total Cost	-	-	-	-	-	50	450	500

Funding Sources: (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	250	250
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	50	200	250
Other	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	50	450	500

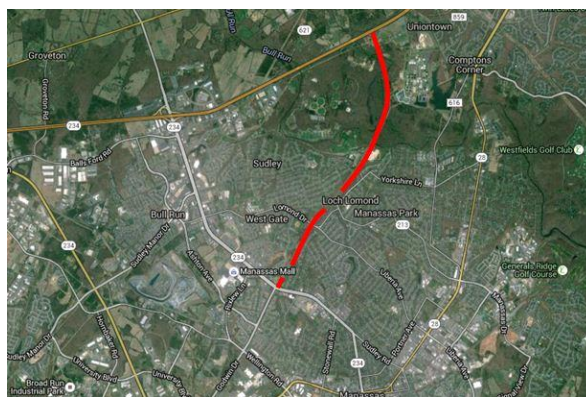
Operating Impacts: (\$ in 1,000s)

Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(385)	(385)
Net Revenue	-	-	-	-	-	-	(385)	(385)

T-073 Route 28 Bypass Study

Year Introduced: 2015
Change: Funding Source
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore
Plan Conformance:
 Comprehensive Plan 6.1

Est. Start: 7/1/2015
Est. Complete: 6/30/2017



Description:

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. (Cost of this project will be paid by Prince William County)

PROJECT-TO-DATE	
<i>Account #</i>	<i>N/A</i>
Budget:	\$ -
Expend. / PO:	\$ -
Balance:	\$ -

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	2,500	-	-	-	-	-	-	2,500
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Cost	2,500	-	-	-	-	-	-	2,500

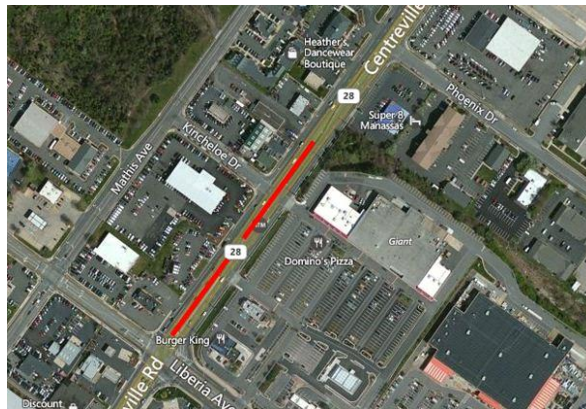
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	2,500	-	-	-	-	-	-	2,500
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	2,500	-	-	-	-	-	-	2,500

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-074 Centreville Road Improvements

Year Introduced: 2015
Change: Funding to Later Year
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore
Plan Conformance:
 Comprehensive Plan 6.3

Est. Start: 12/1/2015
Est. Complete: 6/30/2019



Description:

This project will add dual left turn lanes on Centreville Road near Liberia Avenue. It will also provide signalization at Phoenix Drive and restripe the northbound lane on route 28 between Liberia Avenue and Manassas Drive in Manassas Park. 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. This project increases the stacking capacity on Centreville Road.

PROJECT-TO-DATE		
Account #	CP5150	
Budget:	\$	300,000
Expend. / PO:	\$	-
Balance:	\$	300,000

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	40	-	-	-	-	-	-	40
Land	-	-	-	-	-	-	-	-
Construction	260	-	900	600	-	-	-	1,760
Total Cost	300	-	900	600	-	-	-	1,800

Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	900	600	-	-	-	1,500
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	300	-	-	-	-	-	-	300
Other	-	-	-	-	-	-	-	-
Total Funding	300	-	900	600	-	-	-	1,800

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-075 Fairview Avenue / Tudor Lane Signal Project

Year Introduced: 2016
Change: Increased Estimate
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore

Plan Conformance: Comprehensive Plan 6.3
Est. Start: 7/1/2016
Est. Complete: 6/30/2017



Description:

Signalize the intersection of Tudor Lane and Fairview Avenue.

PROJECT-TO-DATE		
<i>Account #</i>	<i>CP5154</i>	
Budget:	\$	150,000
Expend. / PO:	\$	-
Balance:	\$	150,000

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	25	-	-	-	-	-	-	-
Construction	125	50	-	-	-	-	-	175
Total Cost	150	50	-	-	-	-	-	200

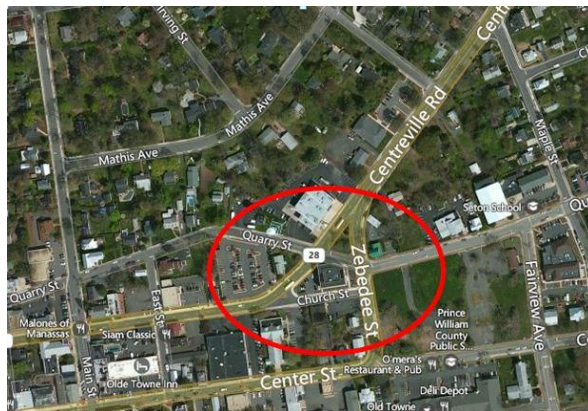
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	33	-	-	-	-	-	-	33
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	117	-	-	-	-	-	-	117
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	50	-	-	-	-	-	50
Other	-	-	-	-	-	-	-	-
Total Funding	150	50	-	-	-	-	-	200

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-076 Quarry Street / Centerville Road Signals

Year Introduced: 2016
Change: No change
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore
Plan Conformance:
 Comprehensive Plan 6.3

Est. Start: 7/1/2019
Est. Complete: 6/30/2020



Description:

Install a signal at the intersection of Centerville Road, Quarry Street, and Zebedee Street to accommodate future traffic growth in downtown Manassas.

PROJECT-TO-DATE

Account # N/A

Budget:	\$	-
Expend. / PO:	\$	-
Balance:	\$	-

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	40	-	-	40
Construction	-	-	-	-	360	-	-	360
Total Cost	-	-	-	-	400	-	-	400

Funding Sources: (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	350	-	-	350
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	50	-	-	50
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	400	-	-	400

Operating Impacts: (\$ in 1,000s)

Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-078 City Hall Sidewalk to Candy Factory

Year Introduced: 2016
Change: New Project
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: P. Moore

Plan Conformance:
 Old Town Sector Plan

Est. Start: 7/1/2024
Est. Complete: 6/30/2026



Description:

Extend the sidewalk adjacent to the Norfolk Southern Right of Way to the Manassas City Hall parking area. This project connects City hall with the Candy Factory and Harris Pavillion creating a promenade that provides access to the VRE platform and downtown businesses. Staff intends to apply for CMAQ Federal Funding. If funding is not secured, project will need to be reevaluated.

PROJECT-TO-DATE		
Account #	N/A	
Budget:	\$	-
Expend. / PO:	\$	-
Balance:	\$	-

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	50	-	-	-	-	50
Land	-	-	150	-	-	-	-	150
Construction	-	-	300	-	-	-	-	300
Total Cost	-	-	500	-	-	-	-	500

Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	500	-	-	-	-	500
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding	-	-	500	-	-	-	-	500

Operating Impacts: (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-080 City Wide Traffic Operations Improvements

Year Introduced: 2016

Change: Expanded Scope

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Public Works

Manager: P. Moore

Plan Conformance:

Comprehensive Plan 6.3

Est. Start: 6/1/2016

Est. Complete:



Description:

Purchase and update antiquated equipment and unsupported traffic signal software. Project also includes the replacement of obsolete traffic controllers in 61 traffic signal cabinets throughout the City.

PROJECT-TO-DATE

Account # CP5160

Budget: \$ 452,620

Expend. / PO: \$ 19,618

Balance: \$ 433,002

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	452	-	-	-	-	-	-	452
Total Cost	452	-	-	-	-	-	-	452

Funding Sources: (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	284	-	-	-	-	-	-	284
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	168	-	-	-	-	-	-	168
Other	-	-	-	-	-	-	-	-
Total Funding	452	-	-	-	-	-	-	452

Operating Impacts: (\$ in 1,000s)

Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

TRANSPORTATION FUTURE YEARS PROJECTS SUMMARY

(\$ in Thousands)

Project #	Project Name and Description	COST	SOURCE
T-024	Dumfries Road Northbound Third Lane Rebuild curb and gutter and storm sewer improvements on the north bound side of Dumfries Road to complete this section of roadway. Evaluate the feasibility of installing a bike lane, crosswalks, and pedestrian signals. This project will improve safety and reduce maintenance while bringing the four-lane divided roadway up to current VDOT standards.	\$ 750	Proffers & NVTA
T-052	Stonewall Park Trail Extension Construct an extension to the existing Stonewall Park Trail. This project is the #2 trail priority established by the Recreation and Parks Committee.	\$ 680	State & NVTA
T-077	North Side Downtown Parking Garage Planned revitalization of downtown Manassas includes the addition of a parking garage on the northern side of the Norfolk Southern right-of-way. A study will be conducted to determine the size and ideal available location of a parking structure to accommodate the city's growing population and those who use Manassas as a hub for public transit.	\$ 19,850	Bonds
T-079	Traffic Signal Span Wire to Mast Arms Upgrade current traffic signal equipment and replace span wire and poles with mast arms. Dumfries Road at Milic Street/Donner Drive, Godwin Drive at Lockheed Martin entrance.	\$ 640	Federal

TRANSPORTATION MAINTENANCE CAPITAL PROJECT LISTING

(\$ in Thousands)

The City identifies Capital Projects as projects with a cost greater than \$100,000 and a useful life of 10+ years. The City recognizes that there are additional projects/needs that are capital in nature but do not meet the requirement set forth for a capital project. These additional projects/needs are considered Maintenance Capital Projects, a list of which is provided below for the Transportation Program.

Project Name	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Supplemental Street Pav	1,635	600	600	600	600	600	-	4,635	3,000
Traffic Signal Coordinati	-	240	-	-	-	-	-	240	240
Total Cost	1,635	840	600	600	600	600	-	4,875	3,240

Funding Sources

General Fund	945	300	300	300	300	300	-	2,445	1,500
Enterprise Funds	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-	-
State	690	300	300	300	300	300	-	2,190	1,500
Federal	-	240	-	-	-	-	-	240	240
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Funding	1,635	840	600	600	600	600	-	4,875	3,240