TRANSPORTATION PROGRAM

The Transportation Program is administered by the Engineering Department with planning assistance from the Community Development and Public Works Departments. 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.

PRIOR YEAR ACCOMPLISHMENTS

Prince William Street (T-019)
Construction of Prince William Street is complete.

Prince William Street

Citywide Traffic Signal Optimization (T-064)
New signal equipment and software was purchased and the new signal timing recommendations from the City's Transportation Master Plan have been implemented.

Centerville Road Improvements (T-074)
Design is completed and construction is expected to be completed in Summer 2020.

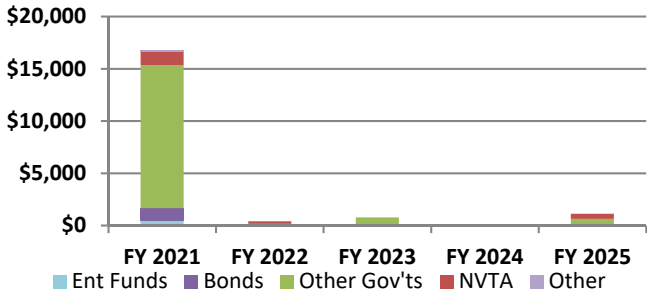
Bike and Pedestrian Projects
Bike lanes on Cloverhill Road and Richmond Avenue were added (T-066, bike lanes upgraded after street resurfacing); Design of shared use paths on Godwin Drive (T-059), Dumfries Road (T-058), and Gateway Boulevard (T-083) are in progress and will advance to construction in FY 2021.

THE FIVE-YEAR PLAN (FY 2021 – FY 2025)

The FY 2021 Five-Year Capital Improvement Program (CIP) includes:

- $600,000 Enterprise Fund Contributions
- $1,200,000 Bonds
- $15,072,000 State and Federal Aid
- $2,220,000 NVTA 30% Funding
- $181,000 Other Sources

FY 2021 funding consists of a $450,000 transfer from Enterprise Funds (Sewer, Water and Electric Funds); $1,200,000 from Bond funds; $13,697,000 funding from State and Federal Aid; $1,301,000 in NVTA 30% Funds; and $181,000 in Other Sources.



(Dollars in Thousands)

FY 2021 CAPITAL PROJECTS

FY 2021 continues the focus on construction and design of existing projects. Major projects expected to begin construction:

- Grant Avenue (T-021)
- Dean Drive Extended (T-030)
- Route 28/Nokesville Road Widening (T-042)

Major projects under design include:

- Mathis Avenue (T-086)
- Sudley Road 3rd Lane (T-015)

Mathis Avenue Concept Plan

FY 2021 MAINTENANCE CAPITAL PROJECTS

Maintenance capital projects in the Transportation Program include ongoing Traffic Signal Coordination and Upgrades (T-064) and Supplemental Street Paving (T-066) efforts to address resurfacing needs throughout the City. It is estimated the 7.48 lane miles will be resurfaced in FY 2021.

Additional funding for sidewalk and bicycle infill projects (T-058) will allow for the development of new projects consistent with the recently adopted 2040 Comprehensive Plan.

NEW CAPITAL PROJECTS

Wellington Road Shared-Use Path Gap (T-088).

SUMMARY OF TRANSPORTATION CAPITAL PROJECTS

($ in Thousands)

Cost Estimates:	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Planning	4,154	850	100	65	-	920	890	6,979	1,935
Land	1,422	797	-	-	-	20	3,350	5,589	817
Construction	34,200	15,182	454	700	-	185	17,125	67,846	16,521
Total Cost	**39,776**	**16,829**	**554**	**765**	**-**	**1,125**	**21,365**	**80,414**	**19,273**
Funding Sources:									
General Fund	500	-	-	-	-	-	-	500	-
Sewer Fund	700	-	-	-	-	-	980	1,680	-
Water Fund	1,615	-	-	-	-	-	1,690	3,305	-
Electric Fund	2,165	450	150	-	-	-	1,050	3,815	600
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	33	-	-	-	-	-	-	33	-
Bonds	4,358	1,200	-	-	-	-	6,825	12,383	1,200
State	11,770	3,884	-	150	-	-	-	15,804	4,034
Federal	8,791	9,813	-	600	-	625	3,665	23,494	11,038
NVTA	5,722	1,301	404	15	-	500	3,490	11,432	2,220
Other Sources	4,122	181	-	-	-	-	3,665	7,968	181
Total Funding	**39,776**	**16,829**	**554**	**765**	**-**	**1,125**	**21,365**	**80,414**	**19,273**
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	(96)	(96)	(96)	(96)	(12,456)	(12,840)	(384)
Net Revenue	**-**	**-**	**(96)**	**(96)**	**(96)**	**(96)**	**(12,456)**	**(12,840)**	**(384)**

TRANSPORTATION CAPITAL PROJECT LISTING

($ in Thousands)

Project Name	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Sudley Road Third Lane	6,960	-	-	-	-	-	-	6,960	-
Land Acquisition (Downt	-	-	-	-	-	-	1,200	1,200	-
Grant Avenue (Lee Aven	7,941	3,046	150	-	-	-	-	11,137	3,196
Dean Drive Extended (E	3,654	240	-	-	-	-	-	3,894	240
Dean Drive (Animal Shel	-	-	-	-	-	-	8,300	8,300	-
Route 28 / Nokesville Ro	12,031	6,191	-	-	-	-	-	18,222	6,191
Liberia Avenue	-	-	-	-	-	500	3,665	4,165	500
Stonewall Park Trail Exte	-	-	-	-	-	625	1,375	2,000	625
Godwin Drive Bike Trail	1,703	-	-	-	-	-	-	1,703	-
Commercial Corridor Str	147	450	404	-	-	-	-	1,001	854
Centreville Road	803	-	-	-	-	-	-	803	-
Fairview Avenue / Tudor	1,130	-	-	15	-	-	-	1,145	15
North Side Downtown Pa	-	-	-	-	-	-	6,825	6,825	-
Traffic Signal Span Wire	-	-	-	750	-	-	-	750	750
Wakeman Drive Bike La	500	-	-	-	-	-	-	500	-
Gateway Boulevard Side	340	150	-	-	-	-	-	490	150
Roundabout Sudley/Cen	3,825	-	-	-	-	-	-	3,825	-
Mathis Avenue	-	5,658	-	-	-	-	-	5,658	5,658
Quarry Streetscape	742	250	-	-	-	-	-	992	250
Wellington Road Shared	-	844	-	-	-	-	-	844	844
Total	**39,776**	**16,829**	**554**	**765**	**-**	**1,125**	**21,365**	**80,414**	**19,273**

T-015 Sudley Road Third Lane

Year Introduced: 2000
Change: Timeline
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.3

Est. Start: 7/1/2017
Est. Complete: 12/30/2022

Description:

Install a northbound third lane on Sudley Road with curb, gutter, sidewalk, and drainage from Grant Avenue to Godwin Drive. The new lane and sidewalk will tie to the existing third lane and sidewalk in Prince William County past Godwin Drive and improve traffic flow and pedestrian access.

Status: Design
Estimated Construction Start: Fall 2021

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	6,960	-	-	-	-	-	-	6,960
Total Cost	**6,960**	**-**	**-**	**-**	**-**	**-**	**-**	**6,960**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	6,960	-	-	-	-	-	-	6,960
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**6,960**	**-**	**-**	**-**	**-**	**-**	**-**	**6,960**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-018 Land Acquisition (Downtown Parking Lot)

Year Introduced: 2000
Change: No change
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Public Works
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.2

Est. Start:
Est. Complete:

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. The current lease on the Train Depot lot has been extended for three years starting on August 1, 2019, with an option for four renewals of three years each.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	1,200	1,200
Construction	-	-	-	-	-	-	-	-
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**1,200**	**1,200**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	1,200	1,200
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**1,200**	**1,200**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Year Introduced: 2000
Change: Expanded Scope
Associated Proj: P-015
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.2
Old Town Sector Plan

Est. Start: 12/1/2015
Est. Complete: 6/30/2022

Description:

Reconstruct Grant Avenue between Prince William Street and Wellington Road as a two lane facility with dedicated turn lanes and median control. The project will add utility, pedestrian, and streetscape improvements and a shared use path from Wellington Road to Prince William Street. A state revenue sharing application was submitted in FY20 to leverage local funds and fund the second phase of the project from Lee Avenue to Prince William Street.

Status: Design
Estimated Construction Start: Fall 2020

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	750		-	-	-	-	-	
Land	-	506	-	-	-	-	-	506
Construction	7,191	2,540	150	-	-	-	-	9,881
Total Cost	**7,941**	**3,046**	**150**	**-**	**-**	**-**	**-**	**11,137**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	680	-	-	-	-	-	-	680
Water Fund	1,535	-	-	-	-	-	-	1,535
Electric Fund	700	250	150	-	-	-	-	1,100
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	4,000	-	-	-	-	-	-	4,000
State	-	2,796	-	-	-	-	-	2,796
Federal	-	-	-	-	-	-	-	-
NVTA	900	-	-	-	-	-	-	900
Other Sources	126	-	-	-	-	-	-	126
Total Funding	**7,941**	**3,046**	**150**	**-**	**-**	**-**	**-**	**11,137**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-030 Dean Drive Extended (Existing Cul-de-sac to Animal Shelter

Year Introduced: 2001
Change: Increased Estimate
Associated Proj: W-050
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.3
Comprehensive Plan 7.7

Est. Start: 9/1/2015
Est. Complete: 6/30/2021

Description:

Extend and improve Dean Drive by installing curb, gutter, sidewalk, bike lanes, and drainage. This will improve 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.

Status: Construction
Estimated Construction Start: Summer 2020

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	450	-	-	-	-	-	-	450
Land	110	40	-	-	-	-	-	150
Construction	3,094	200	-	-	-	-	-	3,294
Total Cost	**3,654**	**240**	**-**	**-**	**-**	**-**	**-**	**3,894**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	20	-	-	-	-	-	-	20
Water Fund	80	-	-	-	-	-	-	80
Electric Fund	135	-	-	-	-	-	-	135
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	1,231	-	-	-	-	-	-	1,231
Federal	-	-	-	-	-	-	-	-
NVTA	1,993	240	-	-	-	-	-	2,233
Other Sources	195	-	-	-	-	-	-	195
Total Funding	**3,654**	**240**	**-**	**-**	**-**	**-**	**-**	**3,894**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-039 Dean Drive (Animal Shelter to Wellington Road)

Year Introduced: 2004
Change: Increased Estimate
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.3

Est. Start:
Est. Complete:

Description:
Widen Dean Drive from the existing animal shelter to Wellington Road and add curb, gutter, sidewalk, and bike lanes. Extend Technology Drive from existing cul-de-sac to connect with Dean Drive. A federal (RSTP) funding application was submitted to fund this project in addition to NVTA 30% funding.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	750	750
Land	-	-	-	-	-	-	2,150	2,150
Construction	-	-	-	-	-	-	5,400	5,400
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**8,300**	**8,300**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	980	980
Water Fund	-	-	-	-	-	-	1,690	1,690
Electric Fund	-	-	-	-	-	-	1,050	1,050
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	2,290	2,290
NVTA	-	-	-	-	-	-	2,290	2,290
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**8,300**	**8,300**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
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: W-042
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.1

Est. Start: 3/1/2013
Est. Complete: 12/31/2021

Description:

Widen Route 28/Nokesville Road to 6 lanes and install a dual left turn lane from northbound Route 28 onto Godwin Drive. The project will also install streetlights on Route 28 from the 234 Bypass to the southern City limits and a shared use path along the north side of Route 28.

Status: Construction
Estimated Construction Start: Summer 2020

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	1,865	-	-	-	-	-	-	1,865
Land	832	-	-	-	-	-	-	832
Construction	9,334	6,191	-	-	-	-	-	15,525
Total Cost	**12,031**	**6,191**	**-**	**-**	**-**	**-**	**-**	**18,222**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	350	-	-	-	-	-	-	350
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	358	-	-	-	-	-	-	358
State	2,638	1,088	-	-	-	-	-	3,726
Federal	5,391	5,080	-	-	-	-	-	10,471
NVTA	-	23	-	-	-	-	-	23
Other Sources	3,294	-	-	-	-	-	-	3,294
Total Funding	**12,031**	**6,191**	**-**	**-**	**-**	**-**	**-**	**18,222**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-046 Liberia Avenue

Year Introduced: 2006
Change: Expanded Scope
Associated Proj: T-064
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.3

Est. Start:
Est. Complete:

Description:

Analyze Liberia Avenue from Wellington Road to Centreville Road to identify cost effective solutions for safety improvements and congestion relief. The analysis lead to recommendations for signal optimization (T-64) which was implemented in FY20. The Transportation Master Plan recommended intersection improvements at Route 28 and Liberia Avenue as well as widening eastbound Liberia Avenue to three lanes up to Euclid Avenue.

Status: Planning

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	500	-	500
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,665	3,665
Total Cost	**-**	**-**	**-**	**-**	**-**	**500**	**3,665**	**4,165**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	500	-	500
Other Sources	-	-	-	-	-	-	3,665	3,665
Total Funding	**-**	**-**	**-**	**-**	**-**	**500**	**3,665**	**4,165**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-052 Stonewall Park Trail Extension

Year Introduced: 2007
Change: Moved From Future
Associated Proj: C-029
Program Area: Transportation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:

Comprehensive Plan 6.2
Comprehensive Plan 9.1
Bike & Ped. Master Plan

Est. Start: 7/1/2024
Est. Complete: 12/30/2026

Description:

Construct an extension to the existing Stonewall Park Trail to connect to the Liberia House historic site. Federal (RSTP/CMAQ) funding is being sought to fund Phase I of this project in FY25-26. Phase I consists of the construction of an off-street shared use path from Vicksburg Lane to Portner Avenue including a pedestrian bridge over the causeway at the Public Works complex.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	420		
Land	-	-	-	-	-	20		
Construction	-	-	-	-	-	185	1,375	1,560
Total Cost	**-**	**-**	**-**	**-**	**-**	**625**	**1,375**	**2,000**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	625	1,375	2,000
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**625**	**1,375**	**2,000**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-059 Godwin Drive Bike Trail

Year Introduced: 2011
Change: Timeline
Associated Proj: C-037
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:

Comprehensive Plan 6.2
Comprehensive Plan 9.1
Bike & Ped. Master Plan

Est. Start: 7/1/2017
Est. Complete: 12/31/2020

Description:

Add a shared use path along Godwin Drive from Wellington Road to Hastings Drive. This project may include right-of-way acquisition and/or shoulder construction along Godwin Drive. A state revenue sharing application was approved in FY19 to fund this project.

Status: Design
Estimated Construction Start: Summer 2020

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	177	-	-	-	-	-	-	177
Land	75	-	-	-	-	-	-	75
Construction	1,451	-	-	-	-	-	-	1,451
Total Cost	**1,703**	**-**	**-**	**-**	**-**	**-**	**-**	**1,703**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	753	-	-	-	-	-	-	753
Federal	-	-	-	-	-	-	-	-
NVTA	900	-	-	-	-	-	-	900
Other Sources	50	-	-	-	-	-	-	50
Total Funding	**1,703**	**-**	**-**	**-**	**-**	**-**	**-**	**1,703**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-070 Commercial Corridor Streetscapes

Year Introduced: 2019
Change: Decreased Estimate
Associated Proj: T-086
Program Area: Transportation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:
Mathis Avenue Sector Plan
Old Town Sector Plan

Est. Start: 7/1/2018
Est. Complete: 6/30/2022

Description:

Commercial Corridor Streetscape Enhancements. Plan, design, and construct streetscape enhancements within the Route 28, Mathis Avenue (T-086), and Sudley Road commercial corridors as well as within the Historic Downtown.

FY21 and FY22 projects include funding for potential streetscape improvements to West Street, the sidewalk between City Hall and Main Street, and pedestrian improvements at the intersection of Liberia Avenue and Centreville Road (T-074).

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	147	100	100	-	-	-	-	347
Land	-	-	-	-	-	-	-	-
Construction	-	350	304	-	-	-	-	654
Total Cost	**147**	**450**	**404**	**-**	**-**	**-**	**-**	**1,001**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	147	450	404	-	-	-	-	1,001
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**147**	**450**	**404**	**-**	**-**	**-**	**-**	**1,001**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-074 Centreville Road

Year Introduced: 2015
Change: Increased Estimate
Associated Proj: T-046
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.3

Est. Start: 12/1/2015
Est. Complete: 12/30/2020

Description:

Add dual left turn lanes on Centreville Road at Liberia Avenue, restripe the northbound lane on Route 28 between Liberia Avenue and Manassas Drive to create a combined northbound through/right turn lane, and make pedestrian improvements to the intersection.

Status: Construction
Estimated Construction Start: Spring 2020

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	190	-	-	-	-	-	-	190
Land	-	-	-	-	-	-	-	-
Construction	613	-	-	-	-	-	-	613
Total Cost	**803**	**-**	**-**	**-**	**-**	**-**	**-**	**803**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	803	-	-	-	-	-	-	803
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**803**	**-**	**-**	**-**	**-**	**-**	**-**	**803**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
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: Engineering
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.3

Est. Start: 7/1/2016
Est. Complete: 12/31/2024

Description:

Signalize the intersection of Tudor Lane and Fairview Avenue. Undergrounding of utilities and historic streetlight installation is complete. A signal warrant analysis was completed in FY19 after completion of the Manassas Station apartment project that determined the signal may be warranted by 2023.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	15	-	-	-	15
Land	55	-	-	-	-	-	-	55
Construction	1,075	-	-	-	-	-	-	1,075
Total Cost	**1,130**	**-**	**-**	**15**	**-**	**-**	**-**	**1,145**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	780	-	-	-	-	-	-	780
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	33	-	-	-	-	-	-	33
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	200	-	-	15	-	-	-	215
Other Sources	117	-	-	-	-	-	-	117
Total Funding	**1,130**	**-**	**-**	**15**	**-**	**-**	**-**	**1,145**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-077 North Side Downtown Parking Garage

Year Introduced: 2016
Change: Increased Estimate
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:
Old Town Sector Plan

Est. Start:
Est. Complete:

Description:
Planned revitalization of downtown Manassas includes the addition of a parking garage on the northern side of the downtown. A study will be conducted to determine the size and ideal available location of a parking structure.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	140	140
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	6,685	6,685
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**6,825**	**6,825**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	6,825	6,825
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**6,825**	**6,825**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(10,920)	(10,920)
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**(10,920)**	**(10,920)**

T-079 Traffic Signal Span Wire to Mast Arms

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

Est. Start: 7/1/2023
Est. Complete: 6/30/2024

Description:

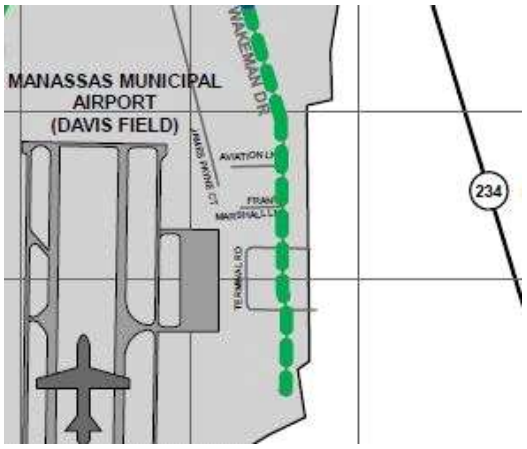
Upgrade current traffic signal equipment, replace the City's two remaining traffic signals on span wire to poles with mast arms, and improve pedestrian crossings. The signal locations are Dumfries Road at Milic Street/Donner Drive and Godwin Drive at the Lockheed Martin entrance.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	50	-	-	-	50
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	700	-	-	-	700
Total Cost	**-**	**-**	**-**	**750**	**-**	**-**	**-**	**750**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	150	-	-	-	150
Federal	-	-	-	600	-	-	-	600
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**750**	**-**	**-**	**-**	**750**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-081 Wakeman Drive Bike Lane

Year Introduced: 2017
Change: No change
Associated Proj: T-083
Program Area: Transportation
Managing Dept: Public Works
Manager: S. Horan
Plan Conformance:
Comprehensive Plan 6.2
Comprehensive Plan 9.1

Est. Start:
Est. Complete:



Description:

Construct 6,350 feet of bike lane along both sides of Wakeman Drive from Harry J. Parrish Boulevard to Wakeman Ct (Gateway Business Park).

Status: Design
Estimated Construction Start: Summer 2020

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	500	-	-	-	-	-	-	500
Total Cost	**500**	**-**	**-**	**-**	**-**	**-**	**-**	**500**
Funding Sources: ($ in 1,000s)								
General Fund	500	-	-	-	-	-	-	500
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**500**	**-**	**-**	**-**	**-**	**-**	**-**	**500**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-083 Gateway Boulevard Sidewalk/Trail

Year Introduced: 2018
Change: Increased Estimate
Associated Proj: T-081
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.2
Comprehensive Plan 9.1

Est. Start: 7/1/2017
Est. Complete: 12/31/2021

Description:

Install a new 10 foot shared use path and upgrade portions of the existing sidewalk with a 10 foot asphalt shared use path along Gateway Boulevard (north side) from Wakeman Ct. to Godwin Drive. Upgrade portions of the existing sidewalk along Gateway Boulevard (south side).

Status: Design
Estimated Construction Start: Summer 2020

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	60	-	-	-	-	-	60
Land	-	40	-	-	-	-	-	40
Construction	340	50	-	-	-	-	-	390
Total Cost	**340**	**150**	**-**	**-**	**-**	**-**	**-**	**490**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	340	150	-	-	-	-	-	490
Total Funding	**340**	**150**	**-**	**-**	**-**	**-**	**-**	**490**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-085 Roundabout Sudley/Centreville

Year Introduced: 2019
Change: No change
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:
Mathis Avenue Sector Plan
Comprehensive Plan 6.3

Est. Start: 12/1/2017
Est. Complete: 12/31/2024

Description:

Following a traffic collision, temporary traffic controls have been installed at the intersection. In compliance with the Mathis Sector Plan, the City will evaluate a two-lane roundabout intersection to determine if sufficient right-of-way, traffic volumes, cost, and constructability promote a roundabout at this location.

Status: Planning

Cost Estimate: ($ in 1,000s)	**Prior Years**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Future**	**Total Project**
Planning	575	-	-	-	-	-	-	575
Land	350	-	-	-	-	-	-	350
Construction	2,900	-	-	-	-	-	-	2,900
Total Cost	**3,825**	**-**	**-**	**-**	**-**	**-**	**-**	**3,825**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	3,400	-	-	-	-	-	-	3,400
NVTA	425	-	-	-	-	-	-	425
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**3,825**	**-**	**-**	**-**	**-**	**-**	**-**	**3,825**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-086 Mathis Avenue

Year Introduced: 2019
Change: Increased Estimate
Associated Proj: T-070
Program Area: Transportation
Managing Dept: Econ Dev
Manager: N. Smith
Plan Conformance:
Mathis Avenue Sector Plan
Comprehensive Plan 6.3

Est. Start: 7/1/2020
Est. Complete: 6/30/2024

Description:

Reconstruct Mathis Avenue from Sudley Road to Liberia Avenue as a two lane facility with a planted median and dedicated turn lanes within the existing right-of-way. This project includes streetscape and pedestrian improvements. Local funding is avaialble to advance full design and construction of a demonstration project. Federal funds are being sought to fully fund the project.

Status: Planning

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	658	-	-	-	-	-	658
Land	-	211	-	-	-	-	-	211
Construction	-	4,789	-	-	-	-	-	4,789
Total Cost	**-**	**5,658**	**-**	**-**	**-**	**-**	**-**	**5,658**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	1,200	-	-	-	-	-	1,200
State	-	-	-	-	-	-	-	-
Federal	-	4,058	-	-	-	-	-	4,058
NVTA	-	400	-	-	-	-	-	400
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**5,658**	**-**	**-**	**-**	**-**	**-**	**5,658**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	(96)	(96)	(96)	(96)	(1,536)	(1,920)
Net Revenue	**-**	**-**	**(96)**	**(96)**	**(96)**	**(96)**	**(1,536)**	**(1,920)**

T-087 Quarry Streetscape

Year Introduced: 2020
Change: Increased Estimate
Associated Proj: T-058
Program Area: Transportation
Managing Dept: Engineering
Manager: B. Foster
Plan Conformance:
Comprehensive Plan 6.2

Est. Start: 7/1/2015
Est. Complete: 12/31/2021

Description:
Construct sidewalk, curb, and gutter and underground utilities on Quarry Street from the Messenger Place development to Main Street.

Status: Design

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	742	250	-	-	-	-	-	992
Total Cost	**742**	**250**	**-**	**-**	**-**	**-**	**-**	**992**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	200	200	-	-	-	-	-	400
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	188	-	-	-	-	-	-	188
Federal	-	-	-	-	-	-	-	-
NVTA	354	50	-	-	-	-	-	404
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**742**	**250**	**-**	**-**	**-**	**-**	**-**	**992**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

T-088 Wellington Road Shared-Use Path Gap

Year Introduced: 2021
Change: New Project
Associated Proj: N/A
Program Area: Transportation
Managing Dept: Community Development
Manager: L. Via-Gossman
Plan Conformance:
Comprehensive Plan 6.2
Comprehensive Plan 9.1
Bike & Ped. Master Plan

Est. Start: 11/15/2019
Est. Complete: 6/30/2022

Description:

Complete construction of the shared use path along Wellington Road Drive from Nokesville Road to Prince William Street. Conceptual design has been funded through a TLC grant from the Metropolitan Washington Council of Governments. Survey has been funded by VDOT. A Transportation Alternatives (TA) grant application was submitted to fully fund this project.

Status: Planning

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	32	-	-	-	-	-	32
Land	-	-	-	-	-	-	-	-
Construction	-	812	-	-	-	-	-	812
Total Cost	**-**	**844**	**-**	**-**	**-**	**-**	**-**	**844**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	675		-	-	-	-	
NVTA	-	138	-	-	-	-	-	138
Other Sources	-	31	-	-	-	-	-	31
Total Funding	**-**	**844**	**-**	**-**	**-**	**-**	**-**	**844**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Sidewalk & Bicycle Infill	2,171	811	300	300	300	300	-	4,182	2,011
Supplemental Street Pav	2,775	300	300	300	300	300	-	4,275	1,500
Traffic Signal Coordinati	330	100	100	100	100	600	-	1,330	1,000
Wayfinding	-	100	100	-	-	-	-	200	200
Total Cost	**5,276**	**1,311**	**800**	**700**	**700**	**1,200**	**-**	**9,987**	**4,711**
Funding Sources									
General Fund	2,194	300	300	300	300	300	-	3,694	1,500
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	1,406	388	-	-	-	-	-	1,794	388
Federal	-	-	-	-	-	500	-	500	500
NVTA	1,482	600	500	400	400	400	-	3,782	2,300
Other Sources	194	23	-	-	-	-	-	217	23
Total Funding	**5,276**	**1,311**	**800**	**700**	**700**	**1,200**	**-**	**9,987**	**4,711**