

TRANSPORTATION PROGRAM

The Transportation Program is administered by the Engineering Department with planning assistance from the Community Development. Public Works is responsible for the construction of small-scale projects and maintenance of the transportation network including sidewalk infill and traffic signalization. Staff plan and construct multimodal projects recommended by the 2040 Comprehensive Plan and Transportation Master Plan including roadways improvements, bike paths, and sidewalks.

PRIOR YEAR ACCOMPLISHMENTS

Route 28/Nokesville Road Widening (T-042) and Dean Drive Extended (T-030)

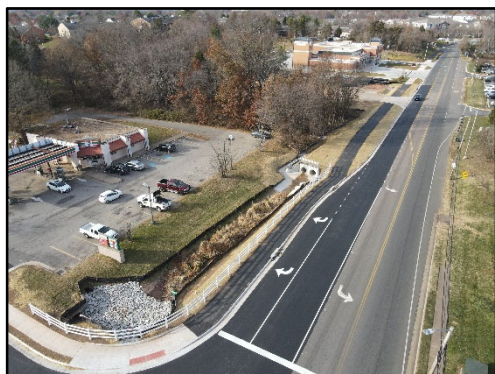
Construction is underway.



Route 28/Nokesville Road Widening

Bike and Pedestrian Projects

Installed bike racks city-wide at parks and public facilities; completed the Dumfries Road shared use path from Hastings Drive to Donner Drive and constructed a new shared use path connecting Osborn High School to Fairview Avenue (T-058).



Dumfries Road Shared Use Path

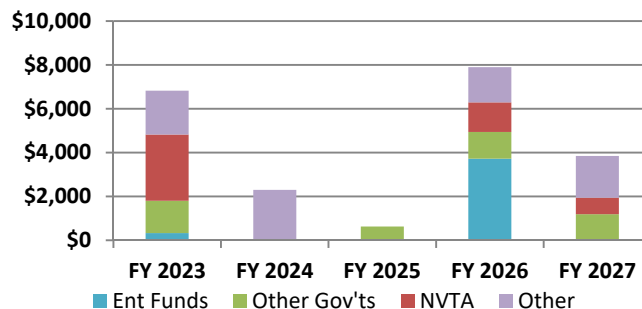
THE FIVE-YEAR PLAN (FY 2023 – FY 2027)

The FY 2023 Five-Year Capital Improvement Program (CIP) includes:

- \$4,051,000 Enterprise Fund Contributions
- \$4,516,000 State and Federal Aid
- \$5,115,000 NVTA 30% Funding

- \$7,810,000 Other Sources

FY 2023 funding consists of \$331,000 in Enterprise Fund Contributions; \$1,474,000 from State and Federal Aid; \$3,020,000 in NVTA 30% Funds; and \$2,000,000 in Other Sources.



(Dollars in Thousands)

FY 2023 CAPITAL PROJECTS

FY 2023 continues the focus on construction and design of existing projects. Major projects expected to begin or continue construction:

- Grant Avenue (T-021)
- Shared use paths on Godwin Drive (T-059) and Gateway Boulevard (T-083).

Major projects under design include:

- Sudley Road Third Lane (T-015)
- Mathis Avenue (T-086)

FY 2023 MAINTENANCE CAPITAL PROJECTS

Maintenance capital projects in the Transportation Program include ongoing Traffic Signal Coordination and Upgrades (T-064) and additional sidewalk and bicycle infill projects (T-058).

Project Development Fund (T-090)

The project development fund develops concept for new projects recommended by the City's long-range plans to be added into the CIP. Once the concept is developed, initial public input received, and funding identified, projects will be assigned a specific project number and advance to design and construction. Projects under development include:

- Sudley Rd. Sidewalk – Portner Ave. to Grant Ave.
- Dumfries Rd Bike Facilities – Grant Ave. to Hastings Dr.
- Redoubt Rd. Trail connecting to Wakeman Ct.
- Godwin Trail – Wellington Rd. to Sudley Rd.

NEW CAPITAL PROJECTS

- Longstreet Water Line & Sidewalk (T-084)
- Wakeman Tract Pond Trail (T-091)

TRANSPORTATION CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Sudley Road Third Lane	7,400	605	-	-	-	-	-	8,005	605
Grant Avenue (Lee Aven	12,020	300	-	-	-	-	-	12,320	300
Dean Drive Extended (E	4,430	31	-	-	-	-	-	4,461	31
Dean Drive (Animal Shel	-	-	-	-	5,414	1,443	1,443	8,300	6,857
Route 28 / Nokesville Ro	21,534	-	-	-	-	-	-	21,534	-
Liberia Avenue	-	-	-	-	1,610	1,900	5,345	8,855	3,510
Stonewall Park Trail Ext	-	-	-	625	875	500	-	2,000	2,000
Godwin Drive Bike Trail	1,703	-	-	-	-	-	-	1,703	-
Commercial Corridor Str	597	70	-	-	-	-	-	667	70
Traffic Signal Span Wire	-	869	-	-	-	-	-	869	869
Gateway Boulevard Side	758	-	-	-	-	-	-	758	-
Longstreet Water Line &	-	3,750	-	-	-	-	-	3,750	3,750
Roundabout Sudley/Cen	3,825	-	-	-	-	-	-	3,825	-
Mathis Avenue	6,027	1,200	-	-	-	-	-	7,227	1,200
Quarry Streetscape	1,000	-	-	-	-	-	-	1,000	-
Wellington Road Shared	998	-	-	-	-	-	-	998	-
Wakeman Tract Pond Tr	-	-	2,300	-	-	-	-	2,300	2,300
Total	60,292	6,825	2,300	625	7,899	3,843	6,788	88,572	21,492

T-015 Sudley Road Third Lane

Year Introduced: 2000

Change: Increased Estimate

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Engineering

Manager: J. Keenan

Plan Conformance:

MOB 6.3.1

Est. Start: 7/1/2017

Est. Complete: 12/31/2024



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 connect to the proposed Godwin Drive extension. This project will improve traffic flow and pedestrian access. Additional RSTP funding previously transferred from Prince William County has been added in FY23.

Status: Design

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	7,400	605	-	-	-	-	-	8,005
Total Cost	7,400	605	-	-	-	-	-	8,005

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	1,480	121	-	-	-	-	-	1,601
Federal	5,920	484	-	-	-	-	-	6,404
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	7,400	605	-	-	-	-	-	8,005

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

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

Year Introduced: 2000

Change: Increased Estimate

Associated Proj: P-015

Program Area: Transportation

Managing Dept: Engineering

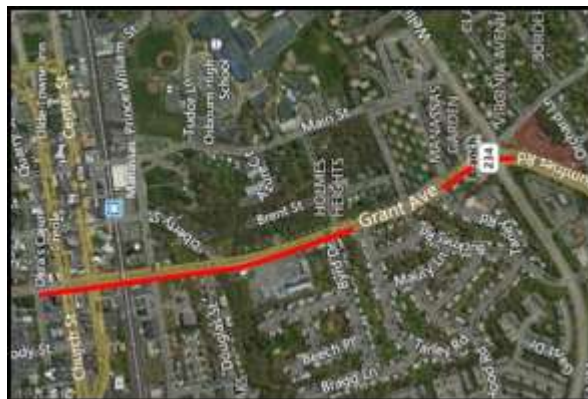
Manager: N. Roberson-Ramos

Plan Conformance:

MOB 6.2.1

Est. Start: 12/1/2015

Est. Complete: 6/30/2023



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. Additional funding for LED street lights has been added in FY23. The second phase of this project from Prince William Street to Lee Avenue is expected to be completed by the end of 2026.

Status: Construction

[illegible]**Funding Sources:** (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	680	-	-	-	-	-	-	680
Water Fund	2,346	-	-	-	-	-	-	2,346
Electric Fund	1,172	300	-	-	-	-	-	1,472
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	12,020	300	-	-	-	-	-	12,320

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: J. Keenan

Plan Conformance:

Est. Start: 9/1/2015

ED 5.3.1

Est. Complete: 7/1/2023



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

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	450	-	-	-	-	-	-	450
Land	110	-	-	-	-	-	-	110
Construction	3,870	31	-	-	-	-	-	3,901
Total Cost	4,430	31	-	-	-	-	-	4,461

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	20	31	-	-	-	-	-	51
Water Fund	80	-	-	-	-	-	-	80
Electric Fund	135	-	-	-	-	-	-	135
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	1,231	-	-	-	-	-	-	1,231
Federal	-	-	-	-	-	-	-	-
NVTA	2,769	-	-	-	-	-	-	2,769
Other Sources	195	-	-	-	-	-	-	195
Total Funding	4,430	31	-	-	-	-	-	4,461

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: No change

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Engineering

Manager: L. Kilby

Plan Conformance:

ED 5.3.1

Est. Start: 7/1/2025

Est. Complete: 7/1/2028



Description:

Widen Dean Drive from the existing animal shelter to Wellington Road and add curb, gutter, and bike lanes as well as provide a bicycle/pedestrian connection to the Wellington Trail (T-088). Federal RSTP funding has been approved for this project starting in FY26.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	600	-	-	600
Land	-	-	-	-	650	500	-	1,150
Construction	-	-	-	-	4,164	943	1,443	6,550
Total Cost	-	-	-	-	5,414	1,443	1,443	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	-	-	-	-	189	139	200	528
Federal	-	-	-	-	755	554	800	2,109
NVTA	-	-	-	-	750	750	443	1,943
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	5,414	1,443	1,443	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: Timeline

Associated Proj: W-042

Program Area: Transportation

Managing Dept: Engineering

Manager: S. Chung

Plan Conformance:

MOB 6.1.2

Est. Start: 3/1/2013

Est. Complete: 6/30/2023



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

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	1,865	-	-	-	-	-	-	1,865
Land	832	-	-	-	-	-	-	832
Construction	18,837	-	-	-	-	-	-	18,837
Total Cost	21,534	-	-	-	-	-	-	21,534

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	3,726	-	-	-	-	-	-	3,726
Federal	13,783	-	-	-	-	-	-	13,783
NVTA	23	-	-	-	-	-	-	23
Other Sources	3,294	-	-	-	-	-	-	3,294
Total Funding	21,534	-	-	-	-	-	-	21,534

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: Increased Estimate
Associated Proj: T-064
Program Area: Transportation
Managing Dept: Engineering
Manager: J. Keenan

Plan Conformance:
 MOB 6.1.2

Est. Start: 7/1/2025
Est. Complete: 12/31/2029



Description:

Analyze Liberia Avenue from Wellington Road to Centreville Road to identify cost effective solutions for safety improvements and congestion relief. The Transportation Master Plan has recommended intersection improvements at Route 28 and Liberia Avenue as well as widening eastbound Liberia Avenue to three lanes up to Euclid Avenue. An FY26-FY27 NVT A 70% regional funding application was submitted to fund this project.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	1,610	-	-	1,610
Land	-	-	-	-	-	1,900	-	1,900
Construction	-	-	-	-	-	-	5,345	5,345
Total Cost	-	-	-	-	1,610	1,900	5,345	8,855
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	-	-	-	-	1,610	1,900	5,345	8,855
Total Funding	-	-	-	-	1,610	1,900	5,345	8,855
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: No change

Associated Proj: C-048

Program Area: Transportation

Managing Dept: Engineering

Manager: S. Chung

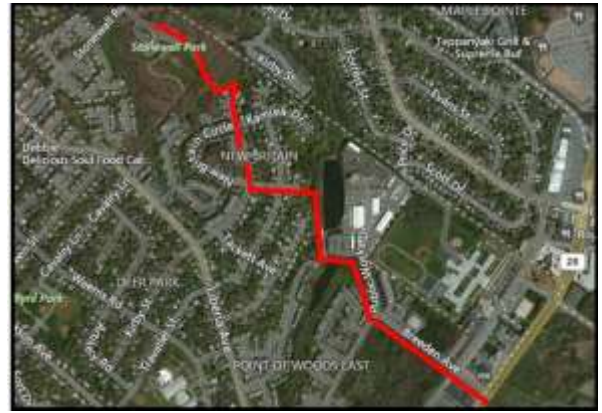
Plan Conformance:

MOB 6.2.5

PCR 9.5.1

Est. Start: 7/1/2024

Est. Complete: 7/1/2027



Description:

Construct an extension to the existing Stonewall Park Trail to connect to the Liberia House historic site. 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. Federal CMAQ/RSTP funding has been approved for this project starting in FY25.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	420	-	-	-	420
Land	-	-	-	20	-	-	-	20
Construction	-	-	-	185	875	500	-	1,560
Total Cost	-	-	-	625	875	500	-	2,000

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	125	55	100	-	280
Federal	-	-	-	500	225	400	-	1,125
NVTA	-	-	-	-	595	-	-	595
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	625	875	500	-	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: S. Chung

Plan Conformance:

MOB 6.3.5

PCR 9.5.1

Est. Start: 7/1/2017

Est. Complete: 12/31/2022



Description:

Add a shared use path along Godwin Drive from Wellington Road to Hastings Drive connecting at its termini to the shared use path on Wellington Road and Winter's Branch trail. A state revenue sharing application was approved in FY19 to fund this project.

Status: Construction

[illegible]**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	-	-	-	-	-	-	-	-

COMMERCIAL STREETSCAPE

Optional Street Light
 Altered Tree Wall
 New Street Light
 Power Between Trees
 Paved Sidewalk

[illegible][illegible]

Optional Seat Wall

Aligned Tree Walls

New Street Lights

Power Between Trees or Offsets

Paved Takeouts

Optional Seat Wall

Aligned Tree Walls

New Street Lights

Power Between Trees or Offsets

Paved Takeaway

Optional Seat Wall

Aligned Tree Walls

New Street Lights

Power Between Trees or Offsets

Paved Takeaway

Optional Seat Wall

Aligned Tree Walls

New Street Lights

Power Between Trees or Offsets

Paved Takeouts

Est. Start: 7/1/2018
Est. Complete: 12/31/2023

Optional Seat Wall

Aligned Tree Walls

New Street Lights

Power Between Trees or Offsets

Paved Takeaway

Optional Seat Wall

Aligned Tree Walls

New Street Lights

Power Between Trees or Offsets

Paved Takeouts

Optional Seat Wall

Aligned Tree Walls

New Street Lights

Power Between Trees or Offsets

Paved Takeaway

[illegible]

Optional Seat Wall

Aligned Tree Walls

New Street Lights

Power Between Trees or Offsets

Paved Takeaway

[illegible]

Optional Seat Wall

Aligned Tree Walls

New Street Lights

Power Between Trees or Offsets

Paved Takeouts

T-079 Traffic Signal Span Wire to Mast Arms

Year Introduced: 2016

Change: Increased Estimate

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Public Works

Manager: S. Horan

Plan Conformance:

MOB 6.3.3

Est. Start: 7/1/2022

Est. Complete: 6/30/2023



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	50	-	-	-	-	-	50
Land	-	-	-	-	-	-	-	-
Construction	-	819	-	-	-	-	-	819
Total Cost	-	869	-	-	-	-	-	869
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	174	-	-	-	-	-	174
Federal	-	695	-	-	-	-	-	695
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	869	-	-	-	-	-	869
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: Timeline

Associated Proj: T-081

Program Area: Transportation

Managing Dept: Engineering

Manager: N. Roberson-Ramos

Plan Conformance:

MOB 6.3.5

PCR 9.5.1

Est. Start: 7/1/2017

Est. Complete: 11/30/2022

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 Court to Gateway Commercial development. Upgrade portions of the existing sidewalk along Gateway Boulevard (south side).

Status: Construction

[illegible]**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	758	-	-	-	-	-	758
Total Funding	758	-	-	-	-	-	758

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-084 Longstreet Water Line & Sidewalk

Year Introduced: 2023
Change: New Project
Associated Proj: W-050
Program Area: Transportation
Managing Dept: Utilities
Manager: M. Nicholson

Plan Conformance:
 MOB 6.3.5

Est. Start: 7/1/2022
Est. Complete: 3/24/2024



Description:

Replace the water and sanitary sewer on Longstreet Drive from Grant Avenue to Weems Road. This project will occur concurrently with construction of sidewalk, curb and gutter.

Status: Design

Estimated Construction Start: Spring 2023

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	3,750	-	-	-	-	-	3,750
Total Cost	-	3,750	-	-	-	-	-	3,750

Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	1,750	-	-	-	-	-	1,750
Other Sources	-	2,000	-	-	-	-	-	2,000
Total Funding	-	3,750	-	-	-	-	-	3,750

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: N. Roberson-Ramos

Plan Conformance:
 ED 5.3.1
 MOB 6.1.2
 MOB 6.2.4

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 evaluated a two-lane roundabout intersection at this location. Funding is currently available to complete up to 60% design. Federal funds are being sought to fully fund this project.

Status: Design

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: Timeline

Associated Proj: T-070

Program Area: Transportation

Managing Dept: Engineering

Manager: J. Keenan

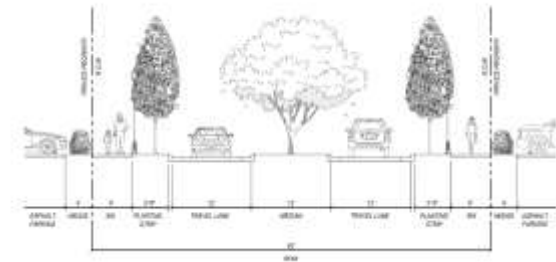
Plan Conformance:

ED 5.3.1

MOB 6.2.4

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. Federal funds are being sought to fully fund the project and the required local match is shown in FY23.

Status: Design

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	430	-	-	-	-	-	-	430
Land	-	-	-	-	-	-	-	-
Construction	5,597	1,200	-	-	-	-	-	6,797
Total Cost	6,027	1,200	-	-	-	-	-	7,227

Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	5,550	-	-	-	-	-	-	5,550
NVTA	477	1,200	-	-	-	-	-	1,677
Other Sources	-	-	-	-	-	-	-	-
Total Funding	6,027	1,200	-	-	-	-	-	7,227

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

T-087 Quarry Streetscape

Year Introduced: 2020

Change: Timeline

Associated Proj: T-058

Program Area: Transportation

Managing Dept: Engineering

Manager: N. Roberson-Ramos

Plan Conformance:

Est. Start: 7/1/2015

MOB 6.3.5

Est. Complete: 12/30/2022



Description:

Construct sidewalk, curb, and gutter and underground utilities on the south side of Quarry Street from the Messenger Place development to Main Street. Replace existing sidewalk on the north side of Quarry Street and existing pavement.

Status: Construction

[illegible]**Funding Sources:** (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
Electric Fund	400	-	-	-	-	-	400
Stormwater Fund	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
State	188	-	-	-	-	-	188
Federal	-	-	-	-	-	-	-
NVTA	404	-	-	-	-	-	404
Other Sources	8	-	-	-	-	-	8
Total Funding	1,000	-	-	-	-	-	1,000

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: No change

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Engineering

Manager: J. Keenan

Plan Conformance:

MOB 6.3.5

PCR 9.5.1

Est. Start: 11/15/2019

Est. Complete: 6/30/2024



Description:

Complete construction of the shared use path along Wellington Road 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 was awarded to fully fund this project.

Status: Design

Estimated Construction Start: Summer 2023

[illegible]**Funding Sources:** (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	675	-	-	-	-	-	-	675
NVTA	292	-	-	-	-	-	-	292
Other Sources	31	-	-	-	-	-	-	31
Total Funding	998	-	-	-	-	-	-	998

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

T-091 Wakeman Tract Pond Trail

Year Introduced: 2023
Change: New Project
Associated Proj: T-083
Program Area: Transportation
Managing Dept: Econ Dev
Manager: P. Small

Plan Conformance:
 MOB 6.3.5
 PCR 9.5.1

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



Description:

Construct a portion of the proposed 10 foot trail around the Landing at Cannon Branch commercial development which will connect with the Gateway Drive and Godwin Drive trails.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	2,300	-	-	-	-	2,300
Total Cost	-	-	2,300	-	-	-	-	2,300
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	-	-	2,300	-	-	-	-	2,300
Total Funding	-	-	2,300	-	-	-	-	2,300
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Sidewalk & Bicycle Infill	3,232	360	250	250	250	250	-	4,592	1,360
Traffic Signal Coordinati	530	200	200	700	200	200	-	2,030	1,500
Wayfinding	224	-	-	-	-	-	-	224	-
Project Development	250	250	250	250	250	250	-	1,500	1,250
Culvert Maintenance	-	100	100	100	100	100	-	500	500
Total Cost	4,236	910	800	1,300	800	800	-	8,846	4,610

Funding Sources

General Fund	67	100	100	100	100	100	-	567	500
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	1,182	-	-	100	-	-	-	1,282	100
Federal	-	-	-	400	-	-	-	400	400
NVTA	2,802	700	700	700	700	700	-	6,302	3,500
Other Sources	185	110	-	-	-	-	-	295	110
Total Funding	4,236	910	800	1,300	800	800	-	8,846	4,610

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