

## 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)**

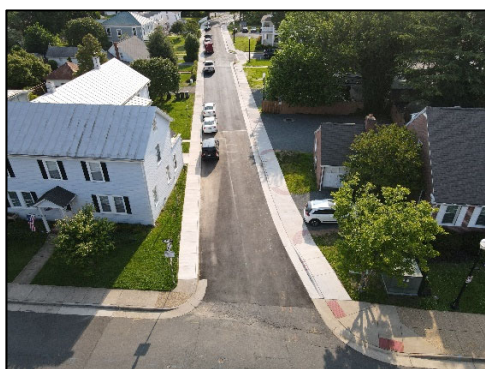
Completed construction on both major road projects.



***Route 28/Nokesville Road Widening***

#### **Bike and Pedestrian Projects**

Completed numerous bike and pedestrian additions and improvements including Godwin Dr. Bike Trail (T-059), Gateway Blvd. Sidewalk/Trail (T-083), Quarry Streetscape (T-087), and Route 28/Liberia intersection (T-070). Additionally, city-wide wayfinding was completed (T-089).



***Quarry Streetscape***

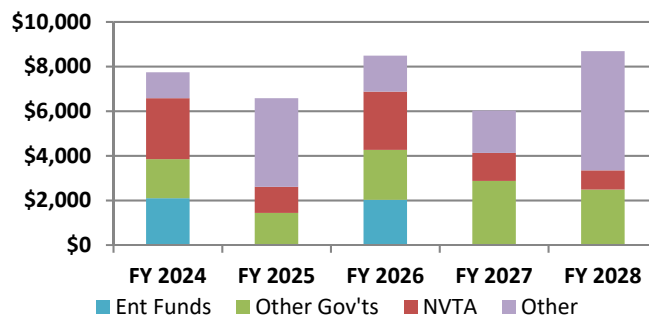
### **THE FIVE-YEAR PLAN (FY 2024 – FY 2028)**

The FY 2024 Five-Year Capital Improvement Program (CIP) includes:

- \$4,130,000 Enterprise Fund Contributions
- \$10,783,000 State and Federal Aid

- \$8,619,000 NVTA 30% Funding
- \$13,990,000 Other Sources

FY 2024 funding consists of \$2,100,000 in Enterprise Fund Contributions; \$1,748,000 from State and Federal Aid; \$2,732,000 in NVTA 30% Funds; and \$1,160,000 in Other Sources.



*(Dollars in Thousands)*

### **FY 2024 CAPITAL PROJECTS**

FY 2024 continues the focus on construction and design of existing projects. Major projects expected to begin or continue construction:

- Sudley Road Third Lane (T-015)
- Grant Avenue (Lee to Wellington) (T-021)

Major projects under design include:

- Longstreet Water Line & Sidewalk (T-084)
- Roundabout Sudley/Centreville Road (T-085)
- Mathis Avenue (T-086)
- Wellington Road Shared-Use Path Gap (T-088)

### **FY 2024 MAINTENANCE CAPITAL PROJECTS**

Maintenance capital projects in the Transportation Program include ongoing Traffic Signal Coordination and Upgrades (T-064), additional sidewalk and bicycle infill projects (T-058) and culvert maintenance (T-092).

#### **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:

- Route 28 Trail – Godwin Drive to Dean Drive
- Route 28 Sidewalk – Prim Lane to Weir Place

### **NEW CAPITAL PROJECTS**

- Sudley Sidewalk (T-094)
- Bus Stops Enhancements (T-095)



## TRANSPORTATION CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Sudley Road Third Lane	8,005	1,815	-	-	-	-	-	9,820	1,815
Grant Avenue (Lee Avenue to	12,935	893	-	-	-	-	-	13,828	893
Dean Drive (Animal Shelter to	-	-	-	3,725	1,212	1,000	678	6,615	5,937
Liberia Avenue	-	-	-	1,610	1,900	5,345	-	8,855	8,855
Stonewall Park Trail Extension	-	250	695	735	570	-	-	2,250	2,250
Traffic Signal Span Wire to Mast	869	532	-	-	-	-	-	1,401	532
Longstreet Water Line & Sidewalk	5,550	600	-	-	-	-	-	6,150	600
Roundabout Sudley/Centreville	425	625	3,975	-	-	-	-	5,025	4,600
Mathis Avenue	3,177	1,920	420	420	2,345	2,345	-	10,627	7,450
Wellington Road Shared-Use Path	961	190	-	-	-	-	-	1,151	190
Wakeman Tract Pond Trail	-	-	-	-	-	-	2,300	2,300	-
Dumfries Road Sidewalk Infill	151	430	-	-	-	-	-	581	430
Sudley Sidewalk	-	485	1,490	1,995	-	-	-	3,970	3,970
<b>Total:</b>	<b>32,073</b>	<b>7,740</b>	<b>6,580</b>	<b>8,485</b>	<b>6,027</b>	<b>8,690</b>	<b>2,978</b>	<b>72,573</b>	<b>37,522</b>

**T-015     Sudley Road Third Lane**

<b>Year Introduced:</b>	2000
<b>Change:</b>	Increased Estimate
<b>Associated Proj:</b>	N/A
<b>Program Area:</b>	Transportation
<b>Managing Dept:</b>	Engineering
<b>Manager:</b>	J. Keenan
<b>Plan Conformance:</b>	MOB 6.3.1

**Est. Start:** 07/01/2017  
**Est. Comp:** 12/31/2024



**Description:**

Install a northbound third lane on Sudley Road 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 Smart Scale funds were added in FY24 to account for cost increases as well as PWC Service Authority funds for the waterline betterment.

Status: Design  
Estimated Construction Start: Spring 2023

(\$ in 1,000s)

[illegible]

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	1,601	130	-	-	-	-	-	1,731
Federal	6,404	525	-	-	-	-	-	6,929
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	1,160	-	-	-	-	-	1,160
<b>Total Funding:</b>	<b>8,005</b>	<b>1,815</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,820</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

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

**Year Introduced:** 2000

Change:	Timeline
<p>1. <b>Identify the Problem:</b> The current system is inefficient and lacks scalability.</p> <p>2. <b>Research Solutions:</b> Explore various technologies and frameworks.</p> <p>3. <b>Design the Solution:</b> Create a detailed architecture and database schema.</p> <p>4. <b>Develop the Solution:</b> Write the code and implement the features.</p> <p>5. <b>Test the Solution:</b> Conduct unit tests, integration tests, and user acceptance tests.</p> <p>6. <b>Deploy the Solution:</b> Release the new system to the production environment.</p> <p>7. <b>Monitor and Maintain:</b> Track system performance and address any issues.</p>	<p>Week 1-2: Identify the Problem and Research Solutions.</p> <p>Week 3-4: Design the Solution.</p> <p>Week 5-6: Develop the Solution.</p> <p>Week 7-8: Test the Solution.</p> <p>Week 9: Deploy the Solution.</p> <p>Week 10-12: Monitor and Maintain.</p>

**Associated Proj:** P-015

**Program Area:** Transportation

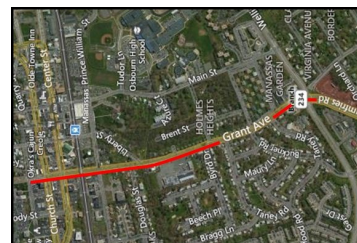
**Est. Start:** 12/01/2015

**Managing Dept:** Engineering

**Est. Comp:** 06/30/2026

**Manager:** J. Keenan

**Plan Conformance:** MOB 6.2.1



**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. A second phase of this project - downtown sidewalk improvements from Prince William Street to Lee Avenue (no change to roadway width) is funded for design and construction in FY24/25. Additional state funds were added in FY24 to account for construction cost increases.

Status: Construction

(\$ in 1,000s)

[illegible]

### Funding Sources:

General Fund	-	-	-	-	-	-	-
Sewer Fund	680	-	-	-	-	-	680
Water Fund	2,346	-	-	-	-	-	2,346
Electric Fund	2,087	-	-	-	-	-	2,087
Stormwater Fund	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-
Bonds	4,000	-	-	-	-	-	4,000
State	2,796	893	-	-	-	-	3,689
Federal	-	-	-	-	-	-	-
NVTA	900	-	-	-	-	-	900
Other Sources	126	-	-	-	-	-	126
<b>Total Funding:</b>	<b>12,935</b>	<b>893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,828</b>

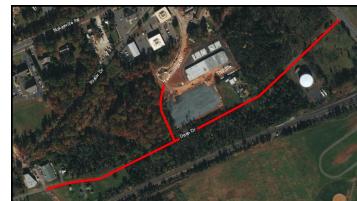
### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

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

**Year Introduced:** 2004  
**Change:** Decreased Estimate  
**Associated Proj:** T-088  
**Program Area:** Transportation  
**Managing Dept:** Engineering  
**Manager:** L. Kilby  
**Plan Conformance:** ED 5.3.1

**Est. Start:** 07/01/2025  
**Est. Comp:** 07/01/2028



### 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. Funding source has been updated to show additional RSTP funding and a decrease in NVTa local funds. Project scope is anticipated to change further pending future development in this corridor.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	600	-	-	-	600
Land	-	-	-	650	500	-	-	1,150
Construction	-	-	-	2,475	712	1,000	678	4,865
<b>Total Cost:</b>	-	-	-	<b>3,725</b>	<b>1,212</b>	<b>1,000</b>	<b>678</b>	<b>6,615</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	980	-	-	-	980
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	1,050	-	-	-	1,050
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	220	165	200	136	721
Federal	-	-	-	890	655	800	542	2,887
NVTa	-	-	-	585	392	-	-	977
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	<b>3,725</b>	<b>1,212</b>	<b>1,000</b>	<b>678</b>	<b>6,615</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## T-046 Liberia Avenue

**Year Introduced:** 2006  
**Change:** Moved From Future  
**Associated Proj:** T-064  
**Program Area:** Transportation  
**Managing Dept:** Engineering  
**Manager:** J. Keenan  
**Plan Conformance:** MOB 6.1.2

**Est. Start:** 07/01/2025  
**Est. Comp:** 12/31/2029



### Description:

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. NVTA70% regional funding was awarded to fund the design and construction phases.

Status: Planning  
 Estimated Construction Start: Fall 2027

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	1,610	-	-	-	1,610
Land	-	-	-	-	1,900	-	-	1,900
Construction	-	-	-	-	-	5,345	-	5,345
<b>Total Cost:</b>	-	-	-	<b>1,610</b>	<b>1,900</b>	<b>5,345</b>	-	<b>8,855</b>

### Funding Sources:

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
<b>Total Funding:</b>	-	-	-	<b>1,610</b>	<b>1,900</b>	<b>5,345</b>	-	<b>8,855</b>

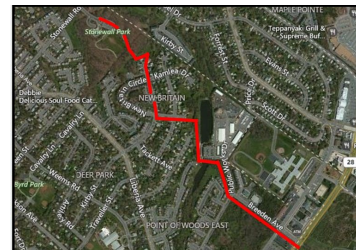
### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-



## T-052 Stonewall Park Trail Extension

**Year Introduced:** 2007  
**Change:** Increased Estimate  
**Associated Proj:** D-027;C-048;  
**Program Area:** Transportation **Est. Start:** 07/01/2023  
**Managing Dept:** Engineering **Est. Comp:** 07/01/2027  
**Manager:** S. Chung  
**Plan Conformance:** MOB 6.2.5; PCR 9.5.1;



### 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. Funding source has been updated to show additional CMAQ/RSTP funding and additional NVTa local funds have been added in FY24 to advance some trail work at Liberia in coordination with the stream restoration project (D-027).

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	420	-	-	-	-	420
Land	-	-	20	-	-	-	-	20
Construction	-	250	255	735	570	-	-	1,810
<b>Total Cost:</b>	-	<b>250</b>	<b>695</b>	<b>735</b>	<b>570</b>	-	-	<b>2,250</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	140	55	115	-	-	310
Federal	-	-	555	215	455	-	-	1,225
NVTa	-	250	-	465	-	-	-	715
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>250</b>	<b>695</b>	<b>735</b>	<b>570</b>	-	-	<b>2,250</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-



## T-079 Traffic Signal Span Wire to Mast Arms

<b>Year Introduced:</b>	2016
<b>Change:</b>	Increased Estimate
<b>Associated Proj:</b>	N/A
<b>Program Area:</b>	Transportation
<b>Managing Dept:</b>	Engineering
<b>Manager:</b>	S. Chung
<b>Plan Conformance:</b>	MOB 6.3.3

**Est. Start:** 07/01/2022  
**Est. Comp:** 12/31/2024



**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. Additional NVTa local funds have been added in FY24 due to cost increases.

Status: Design  
Estimated Construction Start: Spring 2024

(\$ in 1,000s)

[illegible]

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	174	-	-	-	-	-	-	174
Federal	695	-	-	-	-	-	-	695
NVTA	-	532	-	-	-	-	-	532
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	<b>869</b>	<b>532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,401</b>

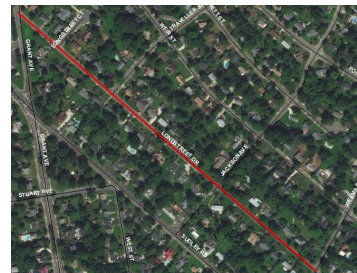
### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## T-084 Longstreet Water Line & Sidewalk

**Year Introduced:** 2023  
**Change:** Increased Estimate  
**Associated Proj:** W-050  
**Program Area:** Transportation  
**Managing Dept:** Utilities  
**Manager:** M. Nicholson  
**Plan Conformance:** MOB 6.3.5

**Est. Start:** 07/01/2023  
**Est. Comp:** 03/24/2024



### 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. Additional funds have been added in FY24 due to cost increases.

Status: Design  
 Estimated Construction Start: Spring 2023

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	5,550	600	-	-	-	-	-	6,150
<b>Total Cost:</b>	<b>5,550</b>	<b>600</b>	-	-	-	-	-	<b>6,150</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	600	-	-	-	-	-	600
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	3,800	-	-	-	-	-	-	3,800
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	1,750	-	-	-	-	-	-	1,750
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	<b>5,550</b>	<b>600</b>	-	-	-	-	-	<b>6,150</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## T-085 Roundabout Sudley/Centreville

**Year Introduced:** 2019

<b>Change:</b>	Funding Source
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**Associated Proj:** N/A

**Program Area:** Transportation

**Managing Dept:** Engineering

**Manager:** J. Keenan

**Plan Conformance:** ED 5.3.1; MOB 6.1.2; MOB 6.2.4



**Description:**

Replace existing signalized intersection with a two-lane roundabout as recommended by the Transportation Master Plan. A roundabout at this intersection will improve level of service (delay) at this intersection from a "D" to a "B". Funding is currently available to complete up to 60% design. NVTa regional funds are recommended to fully fund this project.

Status: Design

Estimated Construction Start: Summer 2024

(\$ in 1,000s)								
Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	425	150	-	-	-	-	-	575
Land	-	475	-	-	-	-	-	475
Construction	-	-	3,975	-	-	-	-	3,975
<b>Total Cost:</b>	<b>425</b>	<b>625</b>	<b>3,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,025</b>

**Funding Sources:**

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	425	625	-	-	-	-	-	1,050
Other Sources	-	-	3,975	-	-	-	-	3,975
<b>Total Funding:</b>	<b>425</b>	<b>625</b>	<b>3,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,025</b>

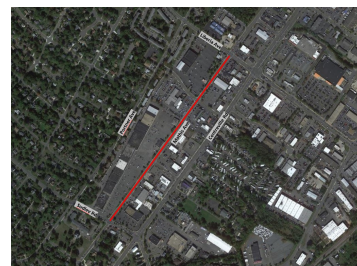
### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

**T-086 Mathis Avenue**

<b>Year Introduced:</b>	2019
<b>Change:</b>	Funding Source
<b>Associated Proj:</b>	T-070
<b>Program Area:</b>	Transportation
<b>Managing Dept:</b>	Engineering
<b>Manager:</b>	J. Keenan
<b>Plan Conformance:</b>	ED 5.3.1; MOB 6.2.4;

**Est. Start:** 07/01/2020  
**Est. Comp:** 12/31/2027



**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. State Revenue Sharing and NVTa local funds are recommended to fully fund this project.

Status: Design

Estimated Construction Start: Summer 2024

(\$ in 1,000s)	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
<b>Cost Estimate:</b>								
Planning	430	-	-	-	-	-	-	430
Land	-	420	420	420	-	-	-	1,260
Construction	2,747	1,500	-	-	2,345	2,345	-	8,937
<b>Total Cost:</b>	<b>3,177</b>	<b>1,920</b>	<b>420</b>	<b>420</b>	<b>2,345</b>	<b>2,345</b>	<b>-</b>	<b>10,627</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	1,500	-	-	-	-	-	1,500
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	1,500	-	-	-	-	-	-	1,500
State	-	-	-	-	1,485	1,485	-	2,970
Federal	-	-	-	-	-	-	-	-
NVTA	1,677	420	420	420	860	860	-	4,657
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	<b>3,177</b>	<b>1,920</b>	<b>420</b>	<b>420</b>	<b>2,345</b>	<b>2,345</b>	<b>-</b>	<b>10,627</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## T-088 Wellington Road Shared-Use Path Gap

**Year Introduced:** 2021

**Change:** Increased Estimate

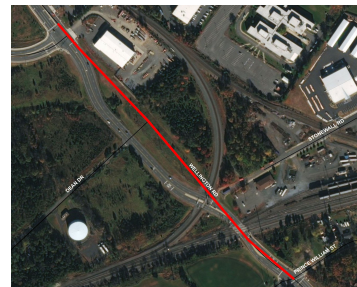
**Associated Proj:** N/A

**Program Area:** Transportation

**Managing Dept:** Engineering

**Manager:** J. Keenan

**Plan Conformance:** MOB 6.3.5; PCR 9.5.1;



**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. Additional NVTa local funds have been added in FY24 due to cost increases.

Status: Design

Estimated Construction Start: Summer 2023

(\$ in 1,000s)

[illegible]

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	638	-	-	-	-	-	-	638
NVTA	292	190	-	-	-	-	-	482
Other Sources	31	-	-	-	-	-	-	31
<b>Total Funding:</b>	<b>961</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,151</b>

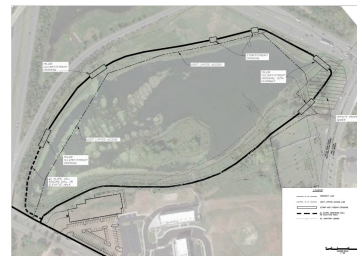
### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## T-091 Wakeman Tract Pond Trail

**Year Introduced:** 2023  
**Change:** No Change  
**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:**  
**Est. Comp:**



### 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. Planning and engineering study is currently underway to determine final scope and cost.

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	150	150
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	2,150	2,150
<b>Total Cost:</b>	-	-	-	-	-	-	<b>2,300</b>	<b>2,300</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	2,300	2,300
<b>Total Funding:</b>	-	-	-	-	-	-	<b>2,300</b>	<b>2,300</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## T-093 Dumfries Road Sidewalk Infill

**Year Introduced:** 2023

**Change:** ☐ **Other** ☐

**Associated Proj:** N/A

**Program Area:** Transportation

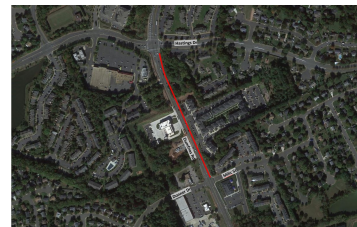
**Est. Start:** 07/01/2023

**Managing Dept:** Engineering

**Est. Comp:** 06/30/2025

**Manager:** S. Chung

**Plan Conformance:** MOB 6.3.5



**Description:**

Construct sidewalk, curb, and gutter on the east side of Dumfries Road from Millic St. to Hastings Dr. NVTA local funding have been added in FY24 as a local match for state revenue share funding and due to cost increases.

Status: Design

Estimated Construction Start: Fall 2024

[illegible]

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	200	-	-	-	-	-	200
Federal	-	-	-	-	-	-	-	-
NVTA	-	230	-	-	-	-	-	230
Other Sources	151	-	-	-	-	-	-	151
<b>Total Funding:</b>	<b>151</b>	<b>430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>581</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-



## T-094 Sudley Sidewalk

**Year Introduced:** 2024  
**Change:** New Project  
**Associated Proj:** N/A  
**Program Area:** Transportation  
**Managing Dept:** Engineering  
**Manager:** J. Keenan  
**Plan Conformance:** MOB 6.3.5

**Est. Start:** 07/01/2023  
**Est. Comp:** 06/30/2026



### Description:

Construct 0.7 mile sidewalk on the east side of Sudley Road between Mathis Avenue and Grant Avenue. A state revenue sharing application has been approved in FY25-FY26 to fund this project.

Status: Design  
 Estimated Construction Start: Fall 2025

(\$ in 1,000s)

<b>Cost Estimate:</b>	<b>Prior Years</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Future Years</b>	<b>Total Project</b>
Planning	-	485	-	-	-	-	-	485
Land	-	-	1,350	-	-	-	-	1,350
Construction	-	-	140	1,995	-	-	-	2,135
<b>Total Cost:</b>	-	<b>485</b>	<b>1,490</b>	<b>1,995</b>	-	-	-	<b>3,970</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	745	855	-	-	-	1,600
Federal	-	-	-	-	-	-	-	-
NVTA	-	485	745	1,140	-	-	-	2,370
Other Sources	-	-	-	-	-	-	-	-
<b>Total Funding:</b>	-	<b>485</b>	<b>1,490</b>	<b>1,995</b>	-	-	-	<b>3,970</b>

### Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue:</b>	-	-	-	-	-	-	-	-

## TRANSPORTATION MAINTENANCE CAPITAL PROJECT LISTING

The City identifies Capital 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Sidewalk & Bicycle Infill	3,592	250	250	250	250	250	-	4,842
Traffic Signal Coordination & Upgrades	730	300	780	300	300	300	-	2,710
Project Development	500	200	200	200	200	200	-	1,500
Culvert Maintenance	100	100	100	100	100	100	-	600
Bus Stops Enhancements	-	-	-	-	-	200	-	200
<b>Total Cost:</b>	<b>4,922</b>	<b>850</b>	<b>1,330</b>	<b>850</b>	<b>850</b>	<b>1,050</b>	<b>-</b>	<b>9,852</b>

### Funding Sources

General Fund	167	100	100	100	100	100	-	667
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	1,182	-	95	-	-	40	-	1,317
Federal	-	-	385	-	-	160	-	545
NVTA	3,282	750	750	750	750	750	-	7,032
Other Sources	291	-	-	-	-	-	-	291
<b>Total Funding:</b>	<b>4,922</b>	<b>850</b>	<b>1,330</b>	<b>850</b>	<b>850</b>	<b>1,050</b>	<b>-</b>	<b>9,852</b>