

TRANSPORTATION PROGRAM

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

PRIOR YEAR ACCOMPLISHMENTS

Battle Street (T-063)

Completed curb, gutter, and sidewalk along Battle Street from Portner Avenue to Quarry Street.

Route 28 Bypass Study (T-073)

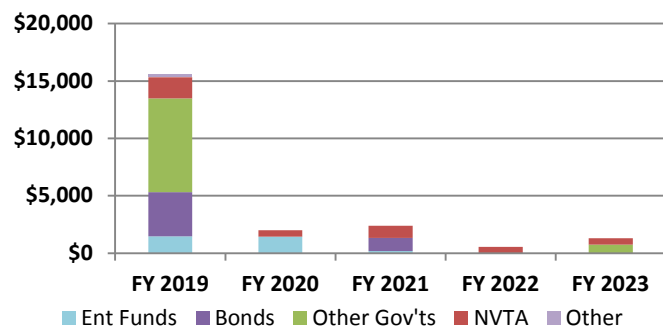
Completed the feasibility study to evaluate the feasibility and costs for corridor improvements to Route 28, including the proposed extension of Godwin Drive through existing right-of-way in Prince William County and Fairfax County. Prince William County will now take the lead on funding and project design of a preferred bypass alternative.

THE FIVE-YEAR PLAN (FY 2019 – FY 2023)

The FY 2019 Five-Year Capital Improvement Program (CIP) includes:

- \$3,090,000 Enterprise Fund Contributions
- \$5,000,000 Bonds
- \$8,902,000 State and Federal Aid
- \$4,550,000 NVT A 30% Funding
- \$246,000 Other Sources

FY 2019 funding consists of a \$1,470,000 transfer from Enterprise Funds (Sewer, Water and Electric Funds); \$3,850,000 from Bond funds; \$8,152,000 funding from State and Federal Aid; \$1,850,000 in NVT A 30% Funds; and \$246,000 in Other Sources.



(Dollars in Thousands)

FY 2019 CAPITAL PROJECTS

In FY 2019, the City's first Transportation Master Plan will establish future projects. In anticipation of that plan, the Sidewalk and Bicycle Infill (T-58) and Commercial Corridor Streetscapes (T-070) projects have expanded project scopes. Sidewalk infill includes construction of shared use path and sidewalk on Dumfries Road from Hastings Drive to Donner Drive/Milic Street in conjunction the Fire Station 21 project.

Sudley Road Third Lane (T-015)

Construct a northbound third lane on Sudley Road with curb, gutter, sidewalk, and drainage from Grant Avenue to Godwin Drive.

Grant Avenue (T-021)

Reconstruct Grant Ave between Lee Avenue and Wellington Road as a two-lane facility with dedicated turn lanes and median control within the existing right-of-way.



Grant Avenue Concept Plan

Route 28/Nokesville Road Widening (T-042)

Widen Route 28/Nokesville Road to 6 lanes and install a dual left turn lane from northbound Route 28 onto Godwin Drive.

Godwin Drive Bike Trail (T-059)

Add a shared use path along Godwin Drive from Wellington Road to Hastings Drive.

Fairview Avenue/Tudor Lane Signal Project (T-075)

Signalize the intersection of Tudor Lane and Fairview Avenue.

FY 2019 MAINTENANCE CAPITAL PROJECTS

Maintenance capital projects in the Transportation Program include Traffic Signal Coordination and Upgrades (T-064) and Supplemental Street Paving (T-066) efforts to address resurfacing needs throughout the City.

NEW CAPITAL PROJECTS

Roundabout Sudley/Centreville (T-085).

SUMMARY OF TRANSPORTATION CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Planning	4,235	652	-	515	-	50	720	6,172	1,217
Land	2,457	286	-	-	-	-	2,210	4,953	286
Construction	25,710	14,630	1,995	1,860	550	1,250	11,320	57,315	20,285
Total Cost	32,402	15,568	1,995	2,375	550	1,300	14,250	68,440	21,788

Funding Sources:

General Fund	816	-	-	-	-	-	-	816	-
Sewer Fund	670	230	150	25	-	-	980	2,055	405
Water Fund	1,300	340	895	150	-	-	1,690	4,375	1,385
Electric Fund	1,906	900	400	-	-	-	-	3,206	1,300
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	33	-	-	-	-	-	-	33	-
Bonds	2,488	3,850	-	1,150	-	-	9,700	17,188	5,000
State	9,806	4,840	-	-	-	150	-	14,796	4,990
Federal	5,391	3,312	-	-	-	600	-	9,303	3,912
NVTA	6,038	1,850	550	1,050	550	550	1,880	12,468	4,550
Other Sources	3,954	246	-	-	-	-	-	4,200	246
Total Funding	32,402	15,568	1,995	2,375	550	1,300	14,250	68,440	21,788

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	(298)	(298)	(387)	(387)	(21,405)	(22,775)	(1,370)
Net Revenue	-	-	(298)	(298)	(387)	(387)	(21,405)	(22,775)	(1,370)

FY 2019 includes \$246,000 of Other Sources which is the use of proffers for the Grant Avenue (\$126,000) and Sidewalk & Bicycle Infill (\$120,000) projects.

TRANSPORTATION CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Sudley Road Third Lane	3,440	3,960	-	-	-	-	-	7,400	3,960
Land Acquisition (Downt	-	-	-	-	-	-	1,200	1,200	-
Prince William Street (Gr	9,030	-	-	-	-	-	-	9,030	-
Grant Avenue (Lee Aven	900	5,446	1,445	-	-	-	-	7,791	6,891
Dean Drive Extended (E	3,574	-	-	-	-	-	-	3,574	-
Dean Drive (Animal Shel	-	-	-	-	-	-	5,870	5,870	-
Route 28 / Nokesville Ro	11,681	3,312	-	-	-	-	-	14,993	3,312
Liberia Avenue Improve	-	-	-	500	-	-	-	500	500
Stonewall Park Trail Ext	-	-	-	-	-	-	680	680	-
Sidewalk & Bicycle Infill I	1,262	767	300	300	300	300	-	3,229	1,967
Godwin Drive Bike Trail	320	1,333	-	-	-	-	-	1,653	1,333
Commercial Corridor Str	-	250	250	1,575	250	250	-	2,575	2,575
Centreville Road Improv	300	-	-	-	-	-	-	300	-
Fairview Avenue / Tudor	980	150	-	-	-	-	-	1,130	150
North Side Downtown P	-	-	-	-	-	-	6,500	6,500	-
Traffic Signal Span Wire	-	-	-	-	-	750	-	750	750
Wakeman Drive Bike La	500	-	-	-	-	-	-	500	-
Gateway Boulevard Side	340	-	-	-	-	-	-	340	-
Roundabout Sudley/Cen	75	350	-	-	-	-	-	425	350
Total	32,402	15,568	1,995	2,375	550	1,300	14,250	68,440	21,788

T-015 Sudley Road Third Lane

Year Introduced: 2000

Change: Expanded Scope

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Engineering

Manager: M. Brickner

Plan Conformance:

Comprehensive Plan 6.3

Est. Start: 7/1/2017

Est. Complete: 6/30/2021



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: Summer 2019

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	440	-	-	-	-	-	-	440
Land	-	-	-	-	-	-	-	-
Construction	3,000	3,960	-	-	-	-	-	6,960
Total Cost	3,440	3,960	-	-	-	-	-	7,400

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

General Fund	40	-	-	-	-	-	-	40
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	3,400	3,960	-	-	-	-	-	7,360
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	3,440	3,960	-	-	-	-	-	7,400

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: Timeline
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 - assessed value is currently planned.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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-019 Prince William Street (Grant Avenue to Wellington Road)

Year Introduced: 2000

Change: No change

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Engineering

Manager: M. Brickner

Plan Conformance:

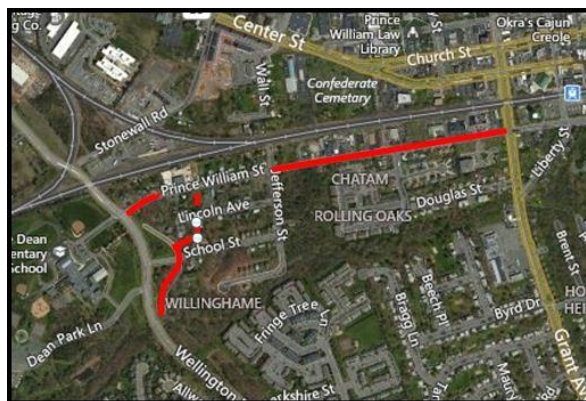
Est. Start: 12/1/2000

Comprehensive Plan 6.3

Est. Complete: 6/30/2019

Comprehensive Plan 7.7

Old Town Sector Plan

**Description:**

Widen Prince William Street and install curb, gutter, sidewalk, bike lanes, and storm drainage. This will improve safety, traffic flow, and drainage problems.

Status: Construction

Construction Start: Winter 2017

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

General Fund	209	-	-	-	-	-	-
Sewer Fund	950	-	-	-	-	-	-
Water Fund	1,710	-	-	-	-	-	-
Electric Fund	991	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-
Bonds	2,130	-	-	-	-	-	-
State	2,091	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-
NVTA	1,659	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total Funding	9,740	-	-	-	-	-	-

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: M. Brickner

Plan Conformance:

Comprehensive Plan 6.2

Old Town Sector Plan

Est. Start: 12/1/2015

Est. Complete: 6/30/2021



Description:

Reconstruct Grant Ave between Lee Avenue and Wellington Road as a 2-lane facility with dedicated turn lanes and median control within the existing right-of-way. The project will add utility, pedestrian, and streetscape improvements and a shared use path from Wellington Road to Prince William Street.

Status: Design

Estimated Construction Start: Spring 2020

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	900	110	-	-	-	-	-	1,010
Land	-	-	-	-	-	-	-	-
Construction	-	5,336	1,445	-	-	-	-	6,781
Total Cost	900	5,446	1,445	-	-	-	-	7,791

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	230	150	-	-	-	-	380
Water Fund	-	340	895	-	-	-	-	1,235
Electric Fund	-	900	400	-	-	-	-	1,300
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	3,850	-	-	-	-	-	3,850
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	900	-	-	-	-	-	-	900
Other Sources	-	126	-	-	-	-	-	126
Total Funding	900	5,446	1,445	-	-	-	-	7,791

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	(298)	(298)	(298)	(298)	(4,768)	(5,960)
Net Revenue	-	-	(298)	(298)	(298)	(298)	(4,768)	(5,960)

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

Year Introduced: 2001

Change: No change

Associated Proj: W-050

Program Area: Transportation

Managing Dept: Engineering

Manager: M. Brickner

Plan Conformance:

Est. Start: 9/1/2015

Comprehensive Plan 6.3

Comprehensive Plan 7.7

Est. Complete: 12/31/2020

Description:

Extend and improve Dean Drive by installing curb, gutter, sidewalk, 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: Design

Estimated Construction Start: Spring 2020

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	20	-	-	-	-	-	-	20
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	135	-	-	-	-	-	-	135
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	1,231	-	-	-	-	-	-	1,231
Federal	-	-	-	-	-	-	-	-
NVTA	1,993	-	-	-	-	-	-	1,993
Other Sources	195	-	-	-	-	-	-	195
Total Funding	3,574	-	-	-	-	-	-	3,574

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: M. Brickner

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 a shared use trail.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	520	520
Land	-	-	-	-	-	-	1,010	1,010
Construction	-	-	-	-	-	-	4,340	4,340
Total Cost	-	-	-	-	-	-	5,870	5,870

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	980	980
Water Fund	-	-	-	-	-	-	1,690	1,690
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	3,200	3,200
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	5,870	5,870

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(4,960)	(4,960)
Net Revenue	-	-	-	-	-	-	(4,960)	(4,960)

T-042 Route 28 / Nokesville Road Widening

Year Introduced: 2004

Change: Increased Estimate

Associated Proj: W-042

Program Area: Transportation

Managing Dept: Public Works

Manager: B. Foster

Plan Conformance:

Comprehensive Plan 6.1

Est. Start: 3/1/2013

Est. Complete: 6/30/2020



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: Spring 2019

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	1,865	-	-	-	-	-	-	1,865
Land	601	231	-	-	-	-	-	832
Construction	9,215	3,081	-	-	-	-	-	12,296
Total Cost	11,681	3,312	-	-	-	-	-	14,993

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	358	-	-	-	-	-	-	358
State	2,638	-	-	-	-	-	-	2,638
Federal	5,391	3,312	-	-	-	-	-	8,703
NVTA	-	-	-	-	-	-	-	-
Other Sources	3,294	-	-	-	-	-	-	3,294
Total Funding	11,681	3,312	-	-	-	-	-	14,993

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

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

T-046 Liberia Avenue Improvements

Year Introduced: 2006

Change: Decreased Estimate

Associated Proj: T-064

Program Area: Transportation

Managing Dept: Engineering

Manager: M. Brickner

Plan Conformance:

Comprehensive Plan 6.3

Est. Start: 7/1/2016

Est. Complete: 6/30/2022



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) and funding in FY21 to conduct a preliminary engineering analysis for possible widening from four lanes to six lanes from Centreville Rd to Quarry Rd, including right-of-way needs and bridge improvement options.

Status: Planning

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	500	-	-	-	500
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Cost	-	-	-	500	-	-	-	500

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	-	-	-	-	-	-	-	-
Total Funding	-	-	-	500	-	-	-	500

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-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:

Est. Complete:



Description:

Construct an extension to the existing Stonewall Park Trail in accordance with the Bikeway and Pedestrian Master Plan.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	60	60
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	620	620
Total Cost	-	-	-	-	-	-	680	680

Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	680	680
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	680	680

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

T-058 Sidewalk & Bicycle Infill Initiative

Year Introduced: 2011

Change: Expanded Scope

Associated Proj: P-022

Program Area: Transportation

Managing Dept: Engineering

Manager: M. Brickner

Plan Conformance:

Est. Start: 4/1/2014

Comprehensive Plan 6.2

Est. Complete: 6/30/2023

Comprehensive Plan 9.1

Bike & Ped. Master Plan



Description:

Citywide installation of trails, sidewalks, and bike facilities or other pedestrian and bicycle improvements.

- FY18 projects: Quarry Rd. from Maple St. to Prescott Ave., Portner Ave. from Sudley Rd. to Longstreet Dr., Portner Ave. from Breeden Ave. to Liberia Ave., and Quarry St. from the Messenger Place development to Main St.

- FY19 projects: Dumfries Rd. from Hastings Dr. to Donner Dr./Millic St (shared use path and sidewalk). A revenue sharing application is in process to fully fund this project in FY19. Downtown VRE bike parking enhancements. A NVTC application is in process to fund this project.

- Future projects starting in FY 20 will be determined after completion of the Transportation Master Plan.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	17	-	-	-	-	-	-	17
Land	-	-	-	-	-	-	-	-
Construction	1,245	767	300	300	300	300	-	3,212
Total Cost	1,262	767	300	300	300	300	-	3,229

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

General Fund	67	-	-	-	-	-	-	67
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	446	297	-	-	-	-	-	743
Federal	-	-	-	-	-	-	-	-
NVTA	741	350	300	300	300	300	-	2,291
Other Sources	8	120	-	-	-	-	-	128
Total Funding	1,262	767	300	300	300	300	-	3,229

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: Increased Estimate

Associated Proj: C-037

Program Area: Transportation

Managing Dept: Engineering

Manager: M. Brickner

Plan Conformance:

Est. Start: 7/1/2017

Comprehensive Plan 9.1

Est. Complete: 12/31/2019

Bike & Ped. Master Plan



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 is in process to fully fund this project in FY19.

Status: Design

Estimated Construction Start: Spring 2019

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	583	-	-	-	-	-	583
Federal	-	-	-	-	-	-	-	-
NVTA	320	750	-	-	-	-	-	1,070
Other Sources	-	-	-	-	-	-	-	-
Total Funding	320	1,333	-	-	-	-	-	1,653

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: Expanded Scope

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Community Development

Manager: L. Via-Gossman

Plan Conformance:

Comprehensive Plan 6.2

Mathis Avenue Sector Plan

Old Town Sector Plan

Est. Start: 7/1/2018

Est. Complete: 6/30/2023



Description:

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

Specific projects will be identified after completion of the Transportation Master Plan and 2018 Comprehensive Plan update.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	100	-	15	-	-	-	115
Land	-	-	-	-	-	-	-	-
Construction	-	150	250	1,560	250	250	-	2,460
Total Cost	-	250	250	1,575	250	250	-	2,575

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	25	-	-	-	25
Water Fund	-	-	-	150	-	-	-	150
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	1,150	-	-	-	1,150
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	250	250	250	250	250	-	1,250
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	250	250	1,575	250	250	-	2,575

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

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	(89)	(89)	(1,602)	(1,780)
Net Revenue	-	-	-	-	(89)	(89)	(1,602)	(1,780)

T-074 Centreville Road Improvements

Year Introduced: 2015

Change: Decreased Estimate

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Engineering

Manager: M. Brickner

Plan Conformance:

Comprehensive Plan 6.3

Est. Start: 12/1/2015

Est. Complete: 6/30/2019



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 2019

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	40	-	-	-	-	-	-	40
Land	-	-	-	-	-	-	-	-
Construction	260	-	-	-	-	-	-	260
Total Cost	300	-	-	-	-	-	-	300

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	300	-	-	-	-	-	-	300
Other Sources	-	-	-	-	-	-	-	-
Total Funding	300	-	-	-	-	-	-	300

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: No change

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Engineering

Manager: M. Brickner

Plan Conformance:

Comprehensive Plan 6.3

Est. Start: 7/1/2016

Est. Complete: 6/30/2019



Description:

Signalize the intersection of Tudor Lane and Fairview Avenue. A signal warrant analysis in FY19, upon completion of the Manassas Station apartment project, will determine if this signal is needed.

Status: Design

[illegible]**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	50	150	-	-	-	-	-	200
Other Sources	117	-	-	-	-	-	-	117
Total Funding	980	150	-	-	-	-	-	1,130

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: Decreased 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	140	140
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	6,360	6,360
Total Cost	-	-	-	-	-	-	6,500	6,500
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	6,500	6,500
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	6,500	6,500
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(10,075)	(10,075)
Net Revenue	-	-	-	-	-	-	(10,075)	(10,075)

T-079 Traffic Signal Span Wire to Mast Arms

Year Introduced: 2016

Change: Moved From Future

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Public Works

Manager: B. Foster

Plan Conformance:

Comprehensive Plan 6.3

Est. Start: 7/1/2023

Est. Complete: 6/30/2024



Description:

Upgrade current traffic signal equipment and replace the City's two remaining traffic signals on span wire to poles with mast arms. 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: N/A

Program Area: Transportation

Managing Dept: Engineering

Manager: M. Brickner

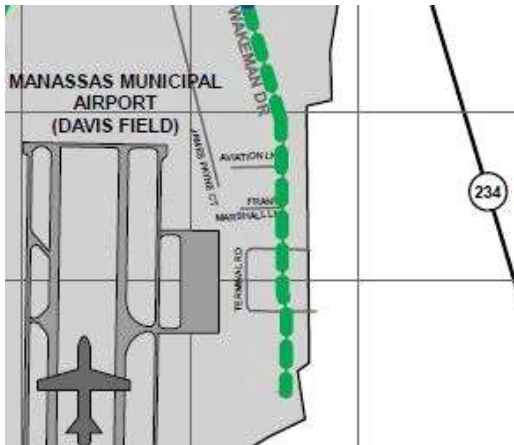
Plan Conformance:

Est. Start: 7/1/2017

Comprehensive Plan 6.2

Comprehensive Plan 9.1

Est. Complete: 6/30/2019



Description:

Construct 6,350 ft. of bike lane along both sides of Wakeman Drive from Harry J. Parrish Blvd to the Gateway Business Park.

Status: Planning

Cost Estimate:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
(\$ in 1,000s)								
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: No change

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Engineering

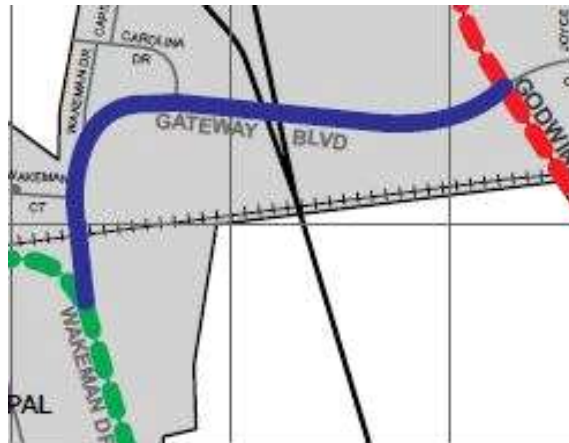
Manager: M. Brickner

Plan Conformance:

Est. Start: 7/1/2017

Comprehensive Plan 6.2

Comprehensive Plan 9.1

Est. Complete: 12/31/2019

Description:

Install a new 10 ft. shared use path and upgrade portions of the existing sidewalk with a 10 ft. asphalt shared use path along Gateway Boulevard (north side) and Carolina Drive. Upgrade portions of the existing sidewalk along Gateway Boulevard (south side).

Status: Design

Estimated Construction Start: Spring 2019

[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	340	-	-	-	-	-	-	340
Total Funding	340	-	-	-	-	-	-	340

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: New Project

Associated Proj: N/A

Program Area: Transportation

Managing Dept: Public Works

Manager: B. Foster

Plan Conformance:

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

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

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	75	350	-	-	-	-	-	425
Other Sources	-	-	-	-	-	-	-	-
Total Funding	75	350	-	-	-	-	-	425

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Supplemental Street Pav	2,157	300	300	300	300	300	-	3,657	1,500
Traffic Signal Coordinati	-	230	100	100	100	100	-	630	630
Total Cost	2,157	530	400	400	400	400	-	4,287	2,130

Funding Sources

General Fund	1,545	300	300	300	300	300	-	3,045	1,500
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	612	-	-	-	-	-	-	612	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	200	100	100	100	100	-	600	600
Other Sources	-	30	-	-	-	-	-	30	30
Total Funding	2,157	530	400	400	400	400	-	4,287	2,130