

**SPOTSYLVANIA COUNTY
UPDATED CAPITAL IMPROVEMENT PLAN**

DRAFT - 3/10/2020

TRANSPORTATION EXPENDITURES

FY 2021 - FY 2025

	Total Budget through FY 2020	Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 21 - FY 25	Costs beyond FY 2025
TRANSPORTATION (reflects solely the County's share of project costs)									
Improvements at Exit 118 - 606 West	\$5,325,000	IE, P, B-T	\$0	\$2,925,020	\$0	\$0	\$0	\$2,925,020	\$0
Improvements at Exit 118 - Connector Road	\$2,626,925		\$3,230,000	\$0	\$0	\$0	\$0	\$3,230,000	\$0
Rt. 3 Operational Improvements - "Bump Outs"	\$1,000,000	B-T	\$0	\$1,622,608	\$0	\$0	\$0	\$1,622,608	\$0
Roundabout - Old Plank & Andora	\$0	B-T, P	\$600,000	\$900,000	\$0	\$0	\$0	\$1,500,000	\$0
Widening of Harrison - Old Plank to Gordon	\$2,450,000	B-T, P	\$0	\$0	\$0	\$3,550,000	\$0	\$3,550,000	\$0
Rt 2/17- Widen to 2 Lanes Southbound - City Line to Shannon Airport; Widen to 2 Lanes Northbound - South of Joseph Mills to City Line	\$0	B-T	\$0	\$0	\$0	\$2,000,000	\$4,000,000	\$6,000,000	TBD
Rt 2/17 - Widen to 4 Lanes Southbound - City Line to Shannon Airport	\$0	B-T	\$0	\$0	\$0	\$3,000,000	\$5,250,000	\$8,250,000	TBD
Bring Hospital Blvd/Spotsylvania Parkway in Area of Hospital to State Standards	\$0	B-T	\$0	\$621,000	\$0	\$0	\$0	\$621,000	\$0
Rt. 1/208 - Four Mile Fork & Rt. 1 Revitalization		B-T	\$0	\$0	\$0	\$1,400,000	\$2,725,000	\$4,125,000	TBD
Rt. 1/208 - Rt. 208 Operational Improvements	\$0	B-T	\$0	\$0	\$0	\$2,000,000	\$2,125,000	\$4,125,000	TBD
Germanna Point/Spotsylvania Avenue Connector Road	\$0	B-T	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$7,500,000	TBD
TOTAL TRANSPORTATION EXPENDITURES	\$11,401,925		\$3,830,000	\$6,068,628	\$2,500,000	\$14,450,000	\$16,600,000	\$43,448,628	\$0

TRANSPORTATION REVENUES

	Total Budget through FY 2020	Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 21 - FY 25	Costs beyond FY 2025
Interest Earnings		IE	\$242,000	\$0	\$0	\$0	\$0	\$242,000	\$0
Proffers		P	\$631,007	\$0	\$0	\$28,788	\$0	\$659,795	\$0
Nov 2014 Bond Referendum		B-T	\$2,956,993	\$6,068,628	\$2,500,000	\$14,421,212	\$16,600,000	\$42,546,833	\$0
TOTAL TRANSPORTATION REVENUES			\$3,830,000	\$6,068,628	\$2,500,000	\$14,450,000	\$16,600,000	\$43,448,628	\$0