

Loudoun County, Virginia

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Office of the County Administrator

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At a business meeting of the Board of Supervisors of Loudoun County, Virginia, held in the County Government Center, Board of Supervisors' Meeting Room, 1 Harrison Street, S.E., Leesburg, Virginia, on Wednesday, June 17, 2015 at 4:00 p.m.

IN RE: CAPITAL INTENSITY FACTOR AND PROFFER POLICY
CONSIDERATION FOR AGE-RESTRICTED AND CONTINUING CARE
RETIREMENT COMMUNITIES

Mr. Buona moved that the Board of Supervisors direct staff to proceed to use the current Capital Intensity Formula and amend it to remove all costs related to facilities for youth and school age children in the CIF calculations for age-restricted and continuing care retirement communities.

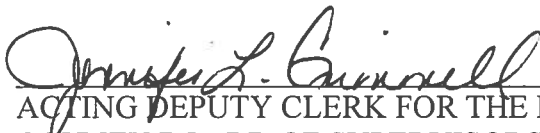
Mr. Buona further moved that this CIF be applied to age-restricted communities that place appropriate limits on children living in the community and the independent living components of continuing care retirement communities.

Seconded by Mr. Williams.

Mr. Bouna amended his motion to add that developers include in their proposal a proffer guaranteeing that the proposal is for 100% Age Restricted.

Voting on the Motion: Supervisors Buona, Clarke, Delgaudio, Higgins, Reid, Volpe, Williams and York – Yes; None – No; Supervisor Letourneau – Absent for the Vote.

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ACTING DEPUTY CLERK FOR THE LOUDOUN
COUNTY BOARD OF SUPERVISORS

**BOARD OF SUPERVISORS
BUSINESS MEETING
ACTION ITEM**

SUBJECT: Capital Intensity Factor and Proffer Policy
Consideration for Age-Restricted and Continuing Care
Retirement Communities

ELECTION DISTRICT: Countywide

CRITICAL ACTION DATE: At the Pleasure of the Board

STAFF CONTACTS: Daniel Csizmar, Transportation & Capital Infrastructure
Joe Kroboth, III, Transportation & Capital Infrastructure
John Merrithew, Planning & Zoning

PURPOSE: To request further direction from the Board of Supervisors (Board) regarding the criteria to be considered to establish a formula for a Capital Intensity Factor (CIF) for Age-Restricted and Continuing Care Retirement Communities.

RECOMMENDATION: Staff recommends the Board use the current CIF formula with youth and school age children-related capital facilities costs removed when applied to age-restricted communities and the independent living components of continuing care retirement communities. Staff currently does not propose capital facility proffers from non-independent age-restricted residential units and recommends that the Capital Intensity Factor formula not be applied to those components of continuing care retirement communities.

If further analysis is desired, the Board could direct staff to conduct a study to determine what other modifications, if any, should be made to the current CIF formula for age-restricted and continuing care retirement communities.

BACKGROUND: On December 3, 2014, the Board voted 8-0-1 (Higgins, absent) to add a work item to the Board's Strategic Plan for the development of specific County proffer guidance regarding age-restricted and continuing care retirement communities to include evaluation of capital facility impacts and the development of a CIF for these types of housing. The Board requested staff prepare the general parameters of the work effort to conduct the CIF and proffer policy review. Staff from the Departments of Planning and Zoning, Management and Financial Services and Transportation and Capital Infrastructure have reviewed the work tasks and determined further input and direction from the Board of Supervisors is needed to define the final work effort and schedule.

Currently, a development project does not need to contain 100 percent 55 and over only housing to be considered age-restricted; leaving open the possibility for school capital facility impacts. If the County wishes to mitigate 100 percent of the capital facility impacts resulting from age-restricted housing, a proffer agreement guaranteeing that the project will only include 55 and over housing will need to be a part of the applicant's proposal.

Capital Intensity Factor (CIF)

The CIF serves as a guide to the County to determine the value of capital facilities that will need to be developed as a result of increased population growth and resulting from increasing the residential density allowed on a property. The Board adopted (9-0) a new CIF on December 10, 2014. A base-line starting point for discussing an appropriate CIF for age-restricted and continuing care retirement communities is to review the current adopted CIF and determine whether there are other factors the Board wants to consider in the development of the CIF formula for these types of housing.

Starting with the Adopted CIF

If no changes in assumptions behind existing factors are utilized and no change is made to the current formula for calculating the CIF, found in Chapter 11 of the General Plan¹, a CIF for age-restricted and continuing care retirement communities could be calculated utilizing the current adopted CIF formula. Assuming the adults in these communities utilize public facilities and the services at the same rate as the general adult population, and the housing types and population generation rates stay the same, then simply removing any youth or school aged children facility impacts from the CIF formula would provide a CIF for proffer negotiations.

The following facilities in the Adopted Capital Facility Standards would be removed from the CIF formula calculations:

- Schools
- Teen Centers
- Youth Shelter
- Adolescent Independent Living Facility
- Juvenile Detention Center

Taking this action would provide the following CIF for Age-Restricted and Continuing Care Retirement Communities for the following areas (Attachment 1- CIF Calculations with Youth and School Age Facilities Removed):

¹ CIF = (Household Size x Facility Cost Per Capita) + (Students Per Household x School Cost per Student),
Revised General Plan, Chapter 11, Implementation

Current Adopted for Residential Development – Ashburn, Potomac and Sterling

| 2014 CIF Table (Ashburn, Potomac, Sterling) | | | | | | | |
|---|-----------------------------|------------------------|--------------|------------|-----------------------|--------------|--------------|
| Housing Unit Type | Population per Housing Unit | County Cost Per Capita | County CIF | Child/Unit | School Cost per Child | School CIF | Total CIF |
| SFD | 3.78 | \$ 8,148 | \$ 30,797.82 | 0.86 | \$ 25,129 | \$ 21,610.74 | \$ 52,408.56 |
| SFA | 2.88 | \$ 8,148 | \$ 23,465.00 | 0.54 | \$ 25,129 | \$ 13,569.54 | \$ 37,034.54 |
| MF | 1.97 | \$ 8,148 | \$ 16,050.71 | 0.23 | \$ 25,129 | \$ 5,779.62 | \$ 21,830.33 |
| MF Stacked | 2.20 | \$ 8,148 | \$ 17,924.65 | 0.30 | \$ 25,129 | \$ 7,538.63 | \$ 25,463.29 |

Age-restricted and Continuing Care Retirement Residential Development

| 2014 CIF Table (Ashburn, Potomac, Sterling) | | | | | | | |
|---|-----------------------------|------------------------|--------------|------------|-----------------------|------------|--------------|
| Housing Unit Type | Population per Housing Unit | County Cost Per Capita | County CIF | Child/Unit | School Cost per Child | School CIF | Total CIF |
| SFD | 3.78 | \$ 8,089 | \$ 30,576.35 | 0.86 | \$ - | \$ - | \$ 30,576.35 |
| SFA | 2.88 | \$ 8,089 | \$ 23,296.26 | 0.54 | \$ - | \$ - | \$ 23,296.26 |
| MF | 1.97 | \$ 8,089 | \$ 15,935.29 | 0.23 | \$ - | \$ - | \$ 15,935.29 |
| MF Stacked | 2.20 | \$ 8,089 | \$ 17,795.76 | 0.30 | \$ - | \$ - | \$ 17,795.76 |

Current Adopted for Residential Development –Dulles

| 2014 CIF Table Dulles | | | | | | | |
|-----------------------|-----------------------------|-----------------|--------------|------------|-----------------------|--------------|--------------|
| Housing Unit Type | Population per Housing Unit | Cost Per Capita | County CIF | Child/Unit | School Cost Per Child | School CIF | Total CIF |
| SFD | 3.78 | \$ 4,694 | \$ 17,744.53 | 0.86 | \$ 22,636 | \$ 19,467.36 | \$ 37,211.89 |
| SFA | 2.88 | \$ 4,694 | \$ 13,519.64 | 0.54 | \$ 22,636 | \$ 12,223.69 | \$ 25,743.33 |
| MF | 1.97 | \$ 4,694 | \$ 9,247.81 | 0.23 | \$ 22,636 | \$ 5,206.39 | \$ 14,454.20 |
| MF Stacked | 2.20 | \$ 4,694 | \$ 10,327.51 | 0.30 | \$ 22,636 | \$ 6,790.94 | \$ 17,118.44 |

Age-restricted and Continuing Care Retirement Residential Development

| 2014 CIF Table Dulles | | | | | | | |
|-----------------------|-----------------------------|-----------------|--------------|------------|-----------------------|------------|--------------|
| Housing Unit Type | Population per Housing Unit | Cost Per Capita | County CIF | Child/Unit | School Cost Per Child | School CIF | Total CIF |
| SFD | 3.78 | \$ 4,694 | \$ 17,744.53 | 0.86 | \$ - | \$ - | \$ 17,744.53 |
| SFA | 2.88 | \$ 4,694 | \$ 13,519.64 | 0.54 | \$ - | \$ - | \$ 13,519.64 |
| MF | 1.97 | \$ 4,694 | \$ 9,247.81 | 0.23 | \$ - | \$ - | \$ 9,247.81 |
| MF Stacked | 2.20 | \$ 4,694 | \$ 10,327.51 | 0.30 | \$ - | \$ - | \$ 10,327.51 |

Current Adopted for Residential Development - Leesburg

| 2014 CIF Calculation Leesburg | | | | | | | |
|-------------------------------|-----------------------------|------------------------|--------------|------------|-----------------------|--------------|--------------|
| Housing Unit Type | Population per Housing Unit | County Cost Per Capita | County CIF | Child/Unit | School Cost Per Child | School CIF | Total CIF |
| SFD | 3.78 | \$ 4,049 | \$ 15,307.06 | 0.86 | \$ 22,175 | \$ 19,070.43 | \$ 34,377.49 |
| SFA | 2.88 | \$ 4,049 | \$ 11,662.52 | 0.54 | \$ 22,175 | \$ 11,974.46 | \$ 23,636.98 |
| MF | 1.97 | \$ 4,049 | \$ 7,977.49 | 0.23 | \$ 22,175 | \$ 5,100.23 | \$ 13,077.72 |
| MF Stacked | 2.20 | \$ 4,049 | \$ 8,908.87 | 0.30 | \$ 22,175 | \$ 6,652.48 | \$ 15,561.35 |

Age-restricted and Continuing Care Retirement Residential Development

| 2014 CIF Calculation Leesburg | | | | | | | |
|-------------------------------|-----------------------------|------------------------|--------------|------------|-----------------------|------------|--------------|
| Housing Unit Type | Population per Housing Unit | County Cost Per Capita | County CIF | Child/Unit | School Cost Per Child | School CIF | Total CIF |
| SFD | 3.78 | \$ 4,049 | \$ 15,307.06 | 0.86 | \$ - | \$ - | \$ 15,307.06 |
| SFA | 2.88 | \$ 4,049 | \$ 11,662.52 | 0.54 | \$ - | \$ - | \$ 11,662.52 |
| MF | 1.97 | \$ 4,049 | \$ 7,977.49 | 0.23 | \$ - | \$ - | \$ 7,977.49 |
| MF Stacked | 2.20 | \$ 4,049 | \$ 8,908.87 | 0.30 | \$ - | \$ - | \$ 8,908.87 |

Current Adopted for Residential Development – Route 7 West

| 2014 CIF Calculation Route 7 West | | | | | | | |
|-----------------------------------|-----------------------------|------------------------|-------------|------------|-----------------------|--------------|--------------|
| Housing Unit Type | Population per Housing Unit | County Cost Per Capita | County CIF | Child/Unit | School Cost Per Child | School CIF | Total CIF |
| SFD | 3.78 | \$ 2,055 | \$ 7,769.02 | 0.86 | \$ 19,590 | \$ 16,847.67 | \$ 24,616.69 |
| SFA | 2.88 | \$ 2,055 | \$ 5,919.26 | 0.54 | \$ 19,590 | \$ 10,578.77 | \$ 16,498.02 |
| MF | 1.97 | \$ 2,055 | \$ 4,048.94 | 0.23 | \$ 19,590 | \$ 4,505.77 | \$ 8,554.71 |
| MF Stacked | 2.20 | \$ 2,055 | \$ 4,521.65 | 0.30 | \$ 19,590 | \$ 5,877.09 | \$ 10,398.75 |

Age-restricted and Continuing Care Retirement Residential Development

| 2014 CIF Calculation Route 7 West | | | | | | | |
|-----------------------------------|-----------------------------|------------------------|-------------|------------|-----------------------|------------|-------------|
| Housing Unit Type | Population per Housing Unit | County Cost Per Capita | County CIF | Child/Unit | School Cost Per Child | School CIF | Total CIF |
| SFD | 3.78 | \$ 2,055 | \$ 7,769.02 | 0.86 | \$ - | \$ - | \$ 7,769.02 |
| SFA | 2.88 | \$ 2,055 | \$ 5,919.26 | 0.54 | \$ - | \$ - | \$ 5,919.26 |
| MF | 1.97 | \$ 2,055 | \$ 4,048.94 | 0.23 | \$ - | \$ - | \$ 4,048.94 |
| MF Stacked | 2.20 | \$ 2,055 | \$ 4,521.65 | 0.30 | \$ - | \$ - | \$ 4,521.65 |

Current Adopted for Residential Development – Northwest, Rt.15 North & South, Southwest

| 2014 CIF Table (Northwest, Route 15 North, Route 15 South, Southwest) | | | | | | | |
|---|-----------------------------|------------------------|-------------|------------|-----------------------|--------------|--------------|
| Housing Unit Type | Population per Housing Unit | County Cost Per Capita | County CIF | Child/Unit | School Cost Per Child | School CIF | Total CIF |
| SFD | 3.39 | \$ 2,794 | \$ 9,470.99 | 0.86 | \$ 19,221 | \$ 16,530.13 | \$ 26,001.11 |
| SFA | 2.88 | \$ 2,794 | \$ 8,046.15 | 0.54 | \$ 19,221 | \$ 10,379.38 | \$ 18,425.53 |
| MF | 1.97 | \$ 2,794 | \$ 5,503.79 | 0.23 | \$ 19,221 | \$ 4,420.85 | \$ 9,924.64 |
| MF Stacked | 2.20 | \$ 2,794 | \$ 6,146.36 | 0.30 | \$ 19,221 | \$ 5,766.32 | \$ 11,912.69 |

Age-restricted and Continuing Care Retirement Residential Development

| 2014 CIF Table (Northwest, Route 15 North, Route 15 South, Southwest) | | | | | | | |
|---|-----------------------------|------------------------|-------------|------------|-----------------------|------------|-------------|
| Housing Unit Type | Population per Housing Unit | County Cost Per Capita | County CIF | Child/Unit | School Cost Per Child | School CIF | Total CIF |
| SFD | 3.39 | \$ 2,794 | \$ 9,470.99 | 0.86 | \$ - | \$ - | \$ 9,470.99 |
| SFA | 2.88 | \$ 2,794 | \$ 8,046.15 | 0.54 | \$ - | \$ - | \$ 8,046.15 |
| MF | 1.97 | \$ 2,794 | \$ 5,503.79 | 0.23 | \$ - | \$ - | \$ 5,503.79 |
| MF Stacked | 2.20 | \$ 2,794 | \$ 6,146.36 | 0.30 | \$ - | \$ - | \$ 6,146.36 |

ISSUES:

Completing the effort with a direct change to the current CIF

As noted above, staff recommends the Board use the current CIF formula with youth and school age children-related capital facilities costs removed when applied to age-restricted communities and the independent living components of continuing care retirement communities. This can be implemented very quickly by staff and notice given to current and future applicants who may wish to pursue age-restricted projects. Staff can also be directed to advise the Fiscal Impact Committee that this is the course of action that the Board has endorsed, pending direction on June 17th.

County proffer policies support possible changes to reflect the nature of age-restricted housing when evaluating capital facilities proffers. Chapter 2, General Retirement Housing Policies stipulate that “*The County will review and amend as necessary its capital facilities policies and adopted procedures for determining the capital facilities impacts associated with retirement housing projects to reflect the service demands of senior populations.*” A change was recently made to the CIF to introduce stacked multi-family housing units without a Comprehensive Plan Amendment. Staff views the proposal to add an age-restricted housing type could follow a similar process and avoid the Plan Amendment.

Potential Further Analysis of Assumptions about Age-restricted and Continuing Care Retirement Communities

Does the Board want staff to conduct a study to determine if residents of age-restricted and continuing retirement care housing use public facilities at a greater or lesser rate than the general population, possible “segmentation” into different types of units/facilities, and if age-restricted and independent living units generate different population numbers, to warrant adding or modifying the existing factors utilized in calculating the CIF?

The following topics could be reviewed and considered in a study/work plan to develop new proffer policies and CIF for the age-restricted and continuing care retirement communities.

1. Use of Public Facilities

One assumption has been that residents of these types of housing may utilize public safety or other county services at a higher rate than the general adult population. Staff has not been able to find any existing data that indicates the adults who live in these types of housing utilize public facilities and the services in any greater proportion than the total adult population. Does the Board want staff to include in the work plan a study to determine whether there are any service trends which would indicate residents of these types of housing units utilize certain public facilities and services at a greater or lesser rate than others? If the study indicates there are differing utilization rates of public services and facilities, does the Board want to include that as a factor in developing a CIF?

2. Housing Unit Type and Household Size

Both Housing Unit Types and the Population per Housing Unit factor into the CIF calculation. The Adopted CIF utilizes the following housing types and population generation formulas toward the CIF calculation:

| Housing Type | Population per Housing Unit |
|-----------------------------------|-----------------------------|
| Single Family Detached – Suburban | 3.78 |
| Single Family Detached – Rural | 3.39 |
| Single Family Attached | 2.88 |
| Multi-Family Stacked | 2.20 |
| Multi-Family | 1.97 |

The population per housing unit factors listed in the table above include children. The tables above that provided an initial calculation of an age-restricted CIF based upon the current adopted CIF only subtracted out the youth related facility costs from the CIF calculation; they do not subtract out the number of children per housing unit. There is no guarantee that these communities are 100 percent aged 55 and older. If the County wishes to mitigate 100 percent of the capital facility impacts resulting from age-restricted housing, a proffer agreement for these communities would have to guarantee that the project will only include 55 and over housing.

If further analysis is desired, the work plan will need to determine whether the types of age-restricted housing units and population generation varies from the current adopted housing unit types and household sizes. If it does, then new categories of housing units and the population

generation factors will need to be developed for the age-restricted and continuing care retirement housing facilities. The Board might want to consider including the Fiscal Impact Committee in this effort, since it traditionally has had a role in reviewing these rates and making a recommendation to the Board. Another option is to keep the existing housing types, estimate the number of children included in the associated household sizes, and then subtracting the children out.

Alternative Staff Work Plan

If the Board directs staff to refine or develop new factors to calculate a CIF for age-restricted and continuing care retirement communities, then staff anticipates a three to six month process to gather and analyze data specific to these types of housing. Staff would recommend the use of a task order consulting firm to gather data on public services utilized by these communities and housing/population generation rates.

A Comprehensive Plan Amendment would only be necessary if the Capital Intensity Factor formula changes; that is, the Board wishes to change the way proffers are calculated. A change in unit type or change in other factors that go into the CIF formula do not necessitate a CPAM. If a Comprehensive Plan Amendment is necessary or desirable, staff anticipates a six month process following the data gathering process to prepare language, conduct any stakeholder discussions and process the Commission and Board public hearings.

FISCAL IMPACT: Sufficient funding is in the Project Management Consulting capital project to fund a study and to conduct the data gathering review for a report. Once the scope for a study is defined, staff will obtain price quotes and utilize Project Management Consulting capital funds to fund the work.

ALTERNATIVES:

1. The Board could move forward and recommend the existing CIF formula calculations be used and that all youth and school aged children capital facilities be removed from the CIF calculations.
2. The Board could direct staff to conduct a study to determine what factors, if any, should be modified in the current CIF formula that would develop a formula to be specifically used for age restricted and continuing care retirement communities. Upon completion of the study, staff could provide a report with recommendations to the Board of Supervisors for consideration

DRAFT MOTIONS:

1. I move that the Board of Supervisors direct staff to proceed to use the current Capital Intensity Formula and amend it to remove all costs related to facilities for youth and school age children in the CIF calculations for age-restricted and continuing care retirement communities.

AND

I further move that this CIF be applied to age-restricted communities that place appropriate limits on children living in the community and the independent living components of continuing care retirement communities.

OR

2. I move that the Board of Supervisors direct staff to proceed with a study that develops recommended housing unit/population generation factors specific to age-restricted and continuing care retirement communities that should be utilized in a Capital Intensity Factor formula for proffer contributions.

AND

I further move staff present the study and its recommendations to the Board of Supervisors for their consideration and further action.

OR

3. I move an alternate motion.

ATTACHMENT:

1. CIF Calculations with Youth and School Aged Facilities Removed

| FY 2015 CIF Calculation (Potomac, Sterling, Ashburn) | | | | |
|--|--|--|------------------------|-----------------|
| Department | Capital Facility | FY 2015 Adopted Standard | FY 2015 Facility Costs | Cost Per Capita |
| Animal Services | Animal Shelter | 1:County | \$16,272,000 | \$0.00 |
| Sheriff's Office | Sheriff Station | 1 Station per 100,000 population | \$14,646,000 | \$146.46 |
| Fire, Rescue and Emergency Management | Fire & Rescue Station | 1 per 25,000 population | \$14,646,000 | \$585.84 |
| Fire, Rescue and Emergency Management | Capital Vehicle Engine | 1 1500-gpm engine per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle ALS Ambulance | 1 ALS Ambulance per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Ladder Truck | 1 Ladder Truck per 25,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Heavy Rescue Squad | 1 Heavy Rescue Squad per 50,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Tanker | 1 Tanker per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Brush Truck | 1 Brush Truck per 10,000 population | \$0 | \$0.00 |
| General Services | General Government Support Facilities | 4 s.f. per capita | \$391,709 | \$1.11 |
| General Services | Recycling Dropoff Center | 9:County | \$225,000 | \$0.00 |
| General Services | Special Waste Dropoff Center | 1:County | \$981,300 | \$0.00 |
| MHSADS | DS Residential Facility | 1 home per 38,000 residents | \$2,222,100 | \$58.48 |
| MHSADS | MH Residential Facility | 1 home per 18,325 residents | \$1,997,100 | \$108.98 |
| Transportation and Capital Infrastructure | Park and Ride Lot | 1.15 spaces per 100 residents | \$7,652,000 | \$293.33 |
| Transportation and Capital Infrastructure | Transit Bus | 1 Transit Bus per 4,950 residents | \$0 | \$0.00 |
| Transportation and Capital Infrastructure | Transit Bus Maintenance and Storage Facility | 1:County | \$19,994,000 | \$0.00 |
| PRCS | Recreation Center | 6:County | \$59,649,250 | \$1,013.01 |
| PRCS | Community Center | 1 per 45,000 residents | \$13,945,000 | \$0.00 |
| PRCS | Teen Center | 1:10,000 residents age 12-14 | \$13,020,000 | \$0.00 |
| PRCS | Senior Center | 1:10,000 age 55+ | \$10,987,500 | \$0.00 |
| PRCS | Adult Day Center | 1:15,000 age 55+ | \$6,835,500 | \$0.00 |
| PRCS | Satellite Maintenance Facilities | 3:County | \$1,549,500 | \$0.00 |
| PRCS | Regional Park | 5:County | \$140,110,000 | \$1,982.88 |
| PRCS | District Park | 8:County | \$65,365,000 | \$345.09 |
| PRCS | Community Park | 1:25,000 residents | \$24,946,800 | \$997.87 |
| PRCS | Neighborhood Park | 1:10,000 residents | \$15,393,400 | \$1,539.34 |
| PRCS | Recreational Trails | 0.65 miles per 1,000 residents | \$601,320 | \$601.32 |
| Library Services | Library | 0.6 square feet per capita | \$27,685,000 | \$415.28 |
| Family Services | Juvenile Detention Center | 1:County | \$30,205,000 | \$0.00 |
| Family Services | Youth Shelter | 2:County | \$5,442,000 | \$0.00 |
| Family Services | Adolescent Independent Living Residence | 1:County | \$5,442,000 | \$0.00 |
| Family Services | Emergency Homeless Shelter | 1:County | \$5,848,500 | \$0.00 |
| | | | Eastern Area | \$8,089 |
| FY 2015 Schools CIF Calculation | | | | |
| Loudoun County Public Schools | Elementary School | 875 | \$47,639,960 | \$0 |
| Loudoun County Public Schools | Middle School | 1350 | \$75,590,000 | \$0 |
| Loudoun County Public Schools | High School | 1800 | \$153,750,000 | \$0 |
| | | | | \$0 |
| | | | | \$8,089 |

| 2014 CIF Calculation Dulles | | | | |
|---|--|--|------------------------|-----------------|
| Department | Capital Facility | FY 2015 Adopted Standard | FY 2015 Facility Costs | Cost Per Capita |
| Animal Services | Animal Shelter | 1:County | \$15,522,000 | \$0.00 |
| Sheriff's Office | Sheriff Station | 1 Station per 100,000 population | \$13,896,000 | \$0.00 |
| Fire, Rescue and Emergency Management | Fire & Rescue Station | 1 per 25,000 population | \$13,896,000 | \$555.84 |
| Fire, Rescue and Emergency Management | Capital Vehicle Engine | 1 1500-gpm engine per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle ALS Ambulance | 1 ALS Ambulance per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Ladder Truck | 1 Ladder Truck per 25,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Heavy Rescue Squad | 1 Heavy Rescue Squad per 50,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Tanker | 1 Tanker per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Brush Truck | 1 Brush Truck per 10,000 population | \$0 | \$0.00 |
| General Services | General Government Support Facilities | 4 s.f. per capita | \$391,695 | \$1.11 |
| General Services | Recycling Dropoff Center | 9:County | \$187,500 | \$0.00 |
| General Services | Special Waste Dropoff Center | 1:County | \$831,300 | \$0.00 |
| MHSADS | DS Residential Facility | 1 home per 38,000 residents | \$2,147,100 | \$56.50 |
| MHSADS | MH Residential Facility | 1 home per 18,325 residents | \$1,959,600 | \$106.94 |
| Transportation and Capital Infrastructure | Park and Ride Lot | 1.15 spaces per 100 residents | \$6,902,000 | \$264.58 |
| Transportation and Capital Infrastructure | Transit Bus | 1 Transit Bus per 4,950 residents | \$0 | \$0.00 |
| Transportation and Capital Infrastructure | Transit Bus Maintenance and Storage Facility | 1:County | \$18,944,000 | \$0.00 |
| PRCS | Recreation Center | 6:County | \$59,649,250 | \$0.00 |
| PRCS | Community Center | 1 per 45,000 residents | \$13,045,000 | \$0.00 |
| PRCS | Teen Center | 1:10,000 residents age 12-14 | \$12,270,000 | \$0.00 |
| PRCS | Senior Center | 1:10,000 age 55+ | \$10,237,500 | \$0.00 |
| PRCS | Adult Day Center | 1:15,000 age 55+ | \$6,235,500 | \$78.57 |
| PRCS | Satellite Maintenance Facilities | 3:County | \$1,549,500 | \$13.16 |
| PRCS | Regional Park | 5:County | \$140,110,000 | \$0.00 |
| PRCS | District Park | 8:County | \$57,490,000 | \$857.10 |
| PRCS | Community Park | 1:25,000 residents | \$21,796,800 | \$871.87 |
| PRCS | Neighborhood Park | 1:10,000 residents | \$13,818,400 | \$1,381.84 |
| PRCS | Recreational Trails | 0.65 miles per 1,000 residents | \$506,820 | \$506.82 |
| Library Services | Library | 0.6 square feet per capita | \$26,635,000 | \$0.00 |
| Family Services | Juvenile Detention Center | 1:County | \$29,305,000 | \$0.00 |
| Family Services | Youth Shelter | 2:County | \$5,142,000 | \$0.00 |
| Family Services | Adolescent Independent Living Residence | 1:County | \$5,142,000 | \$0.00 |
| Family Services | Emergency Homeless Shelter | 1:County | \$5,548,500 | \$0.00 |
| | | | Eastern Area | \$4,694 |
| FY 2015 Schools CIF Calculation | | | | |
| Loudoun County Public Schools | Elementary School | 875 | \$42,914,960 | \$0 |
| Loudoun County Public Schools | Middle School | 1350 | \$67,321,250 | \$0 |
| Loudoun County Public Schools | High School | 1800 | \$136,031,250 | \$0 |
| | | | | \$0 |
| | | | | \$4,694 |

| 2014 CIF Calculation Leesburg | | | | |
|---|--|--|------------------------|-----------------|
| Department | Capital Facility | FY 2015 Adopted Standard | FY 2015 Facility Costs | Cost Per Capita |
| Animal Services | Animal Shelter | 1:County | \$14,272,000 | \$0.00 |
| Sheriff's Office | Sheriff Station | 1 Station per 100,000 population | \$12,646,000 | \$0.00 |
| Fire, Rescue and Emergency Management | Fire & Rescue Station | 1 per 25,000 population | \$12,646,000 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Engine | 1 1500-gpm engine per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle ALS Ambulance | 1 ALS Ambulance per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Ladder Truck | 1 Ladder Truck per 25,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Heavy Rescue Squad | 1 Heavy Rescue Squad per 50,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Tanker | 1 Tanker per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Brush Truck | 1 Brush Truck per 10,000 population | \$0 | \$0.00 |
| General Services | General Government Support Facilities | 4 s.f. per capita | \$391,672 | \$1.11 |
| General Services | Recycling Dropoff Center | 9:County | \$125,000 | \$0.00 |
| General Services | Special Waste Dropoff Center | 1:County | \$581,300 | \$0.00 |
| MHSADS | DS Residential Facility | 1 home per 38,000 residents | \$2,022,100 | \$53.21 |
| MHSADS | MH Residential Facility | 1 home per 18,325 residents | \$1,897,100 | \$103.53 |
| Transportation and Capital Infrastructure | Park and Ride Lot | 1.15 spaces per 100 residents | \$5,652,000 | \$0.00 |
| Transportation and Capital Infrastructure | Transit Bus | 1 Transit Bus per 4,950 residents | \$0 | \$0.00 |
| Transportation and Capital Infrastructure | Transit Bus Maintenance and Storage Facility | 1:County | \$17,194,000 | \$0.00 |
| PRCS | Recreation Center | 6:County | \$59,649,250 | \$1,013.01 |
| PRCS | Community Center | 1 per 45,000 residents | \$11,545,000 | \$0.00 |
| PRCS | Teen Center | 1:10,000 residents age 12-14 | \$11,020,000 | \$0.00 |
| PRCS | Senior Center | 1:10,000 age 55+ | \$8,987,500 | \$0.00 |
| PRCS | Adult Day Center | 1:15,000 age 55+ | \$5,235,500 | \$0.00 |
| PRCS | Satellite Maintenance Facilities | 3:County | \$1,549,500 | \$0.00 |
| PRCS | Regional Park | 5:County | \$140,110,000 | \$0.00 |
| PRCS | District Park | 8:County | \$44,365,000 | \$748.09 |
| PRCS | Community Park | 1:25,000 residents | \$16,546,800 | \$661.87 |
| PRCS | Neighborhood Park | 1:10,000 residents | \$11,193,400 | \$1,119.34 |
| PRCS | Recreational Trails | 0.65 miles per 1,000 residents | \$349,320 | \$349.32 |
| Library Services | Library | 0.6 square feet per capita | \$24,885,000 | \$0.00 |
| Family Services | Juvenile Detention Center | 1:County | \$27,805,000 | \$0.00 |
| Family Services | Youth Shelter | 2:County | \$4,642,000 | \$0.00 |
| Family Services | Adolescent Independent Living Residence | 1:County | \$4,642,000 | \$0.00 |
| Family Services | Emergency Homeless Shelter | 1:County | \$5,048,500 | \$0.00 |
| | | | Eastern Area | \$4,049 |
| FY 2015 Schools CIF Calculation | | | | |
| Loudoun County Public Schools | Elementary School | 875 | \$42,039,960 | \$0 |
| Loudoun County Public Schools | Middle School | 1350 | \$65,790,000 | \$0 |
| Loudoun County Public Schools | High School | 1800 | \$132,750,000 | \$0 |
| | | | | \$0 |
| | | | | \$4,049 |

| 2014 CIF Calculation (Northwest, Route 15 North, Route 15 South, Southwest) | | | | |
|---|--|--|------------------------|-----------------|
| Department | Capital Facility | FY 2015 Adopted Standard | FY 2015 Facility Costs | Cost Per Capita |
| Animal Services | Animal Shelter | 1:County | \$12,272,000 | \$0.00 |
| Sheriff's Office | Sheriff Station | 1 Station per 100,000 population | \$10,646,000 | \$0.00 |
| Fire, Rescue and Emergency Management | Fire & Rescue Station | 1 per 25,000 population | \$10,646,000 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Engine | 1 1500-gpm engine per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle ALS Ambulance | 1 ALS Ambulance per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Ladder Truck | 1 Ladder Truck per 25,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Heavy Rescue Squad | 1 Heavy Rescue Squad per 50,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Tanker | 1 Tanker per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Brush Truck | 1 Brush Truck per 10,000 population | \$0 | \$0.00 |
| General Services | General Government Support Facilities | 4 s.f. per capita | \$391,635 | \$1.11 |
| General Services | Recycling Dropoff Center | 9:County | \$25,000 | \$0.00 |
| General Services | Special Waste Dropoff Center | 1:County | \$181,300 | \$0.00 |
| MHSADS | DS Residential Facility | 1 home per 38,000 residents | \$1,822,100 | \$0.00 |
| MHSADS | MH Residential Facility | 1 home per 18,325 residents | \$1,797,100 | \$0.00 |
| Transportation and Capital Infrastructure | Park and Ride Lot | 1.15 spaces per 100 residents | \$3,652,000 | \$0.00 |
| Transportation and Capital Infrastructure | Transit Bus | 1 Transit Bus per 4,950 residents | \$0 | \$0.00 |
| Transportation and Capital Infrastructure | Transit Bus Maintenance and Storage Facility | 1:County | \$14,394,000 | \$0.00 |
| PRCS | Recreation Center | 6:County | \$59,649,250 | \$0.00 |
| PRCS | Community Center | 1 per 45,000 residents | \$9,145,000 | \$0.00 |
| PRCS | Teen Center | 1:10,000 residents age 12-14 | \$9,020,000 | \$0.00 |
| PRCS | Senior Center | 1:10,000 age 55+ | \$6,987,500 | \$0.00 |
| PRCS | Adult Day Center | 1:15,000 age 55+ | \$3,635,500 | \$0.00 |
| PRCS | Satellite Maintenance Facilities | 3:County | \$1,549,500 | \$13.16 |
| PRCS | Regional Park | 5:County | \$140,110,000 | \$1,982.88 |
| PRCS | District Park | 8:County | \$23,365,000 | \$0.00 |
| PRCS | Community Park | 1:25,000 residents | \$8,146,800 | \$0.00 |
| PRCS | Neighborhood Park | 1:10,000 residents | \$6,993,400 | \$699.34 |
| PRCS | Recreational Trails | 0.65 miles per 1,000 residents | \$97,320 | \$97.32 |
| Library Services | Library | 0.6 square feet per capita | \$22,085,000 | \$0.00 |
| Family Services | Juvenile Detention Center | 1:County | \$25,405,000 | \$0.00 |
| Family Services | Youth Shelter | 2:County | \$3,842,000 | \$0.00 |
| Family Services | Adolescent Independent Living Residence | 1:County | \$3,842,000 | \$0.00 |
| Family Services | Emergency Homeless Shelter | 1:County | \$4,248,500 | \$0.00 |
| | | | Eastern Area | \$2,794 |
| FY 2015 Schools CIF Calculation | | | | |
| Loudoun County Public Schools | Elementary School | 875 | \$36,439,960 | \$0 |
| Loudoun County Public Schools | Middle School | 1350 | \$55,990,000 | \$0 |
| Loudoun County Public Schools | High School | 1800 | \$111,750,000 | \$0 |
| | | | | \$0 |
| | | | | \$2,794 |

| 2014 CIF Calculation Route 7 West | | | | |
|---|--|--|------------------------|-----------------|
| Department | Capital Facility | FY 2015 Adopted Standard | FY 2015 Facility Costs | Cost Per Capita |
| Animal Services | Animal Shelter | 1:County | \$12,522,000 | \$0.00 |
| Sheriff's Office | Sheriff Station | 1 Station per 100,000 population | \$10,896,000 | \$0.00 |
| Fire, Rescue and Emergency Management | Fire & Rescue Station | 1 per 25,000 population | \$10,896,000 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Engine | 1 1500-gpm engine per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle ALS Ambulance | 1 ALS Ambulance per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Ladder Truck | 1 Ladder Truck per 25,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Heavy Rescue Squad | 1 Heavy Rescue Squad per 50,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Tanker | 1 Tanker per 10,000 population | \$0 | \$0.00 |
| Fire, Rescue and Emergency Management | Capital Vehicle Brush Truck | 1 Brush Truck per 10,000 population | \$0 | \$0.00 |
| General Services | General Government Support Facilities | 4 s.f. per capita | \$391,640 | \$1.11 |
| General Services | Recycling Dropoff Center | 9:County | \$37,500 | \$0.00 |
| General Services | Special Waste Dropoff Center | 1:County | \$231,300 | \$0.00 |
| MHSADS | DS Residential Facility | 1 home per 38,000 residents | \$1,847,100 | \$48.61 |
| MHSADS | MH Residential Facility | 1 home per 18,325 residents | \$1,809,600 | \$98.75 |
| Transportation and Capital Infrastructure | Park and Ride Lot | 1.15 spaces per 100 residents | \$3,902,000 | \$0.00 |
| Transportation and Capital Infrastructure | Transit Bus | 1 Transit Bus per 4,950 residents | \$0 | \$0.00 |
| Transportation and Capital Infrastructure | Transit Bus Maintenance and Storage Facility | 1:County | \$14,744,000 | \$0.00 |
| PRCS | Recreation Center | 6:County | \$59,649,250 | \$1,013.01 |
| PRCS | Community Center | 1 per 45,000 residents | \$9,445,000 | \$0.00 |
| PRCS | Teen Center | 1:10,000 residents age 12-14 | \$9,270,000 | \$0.00 |
| PRCS | Senior Center | 1:10,000 age 55+ | \$7,237,500 | \$0.00 |
| PRCS | Adult Day Center | 1:15,000 age 55+ | \$3,835,500 | \$0.00 |
| PRCS | Satellite Maintenance Facilities | 3:County | \$1,549,500 | \$13.16 |
| PRCS | Regional Park | 5:County | \$140,110,000 | \$0.00 |
| PRCS | District Park | 8:County | \$25,990,000 | \$0.00 |
| PRCS | Community Park | 1:25,000 residents | \$9,196,800 | \$0.00 |
| PRCS | Neighborhood Park | 1:10,000 residents | \$7,518,400 | \$751.84 |
| PRCS | Recreational Trails | 0.65 miles per 1,000 residents | \$128,820 | \$128.82 |
| Library Services | Library | 0.6 square feet per capita | \$22,435,000 | \$0.00 |
| Family Services | Juvenile Detention Center | 1:County | \$25,705,000 | \$0.00 |
| Family Services | Youth Shelter | 2:County | \$3,942,000 | \$0.00 |
| Family Services | Adolescent Independent Living Residence | 1:County | \$3,942,000 | \$0.00 |
| Family Services | Emergency Homeless Shelter | 1:County | \$4,348,500 | \$0.00 |
| | | | Eastern Area | \$2,055 |
| FY 2015 Schools CIF Calculation | | | | |
| Loudoun County Public Schools | Elementary School | 875 | \$37,139,960 | \$0 |
| Loudoun County Public Schools | Middle School | 1350 | \$57,215,000 | \$0 |
| Loudoun County Public Schools | High School | 1800 | \$114,375,000 | \$0 |
| | | | | \$0 |
| | | | | \$2,055 |