



Loudoun County, Virginia

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Office of the County Administrator

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At a public hearing 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, December 10, 2014 at 6:00 p.m.

IN RE: COUNTY OF LOUDOUN, VIRGINIA – PROPOSED 2014 CAPITAL  
INTENSITY FACTOR (Countywide)

Mr. Buona moved that the Board of Supervisors suspend the rules.

Seconded by Mrs. Volpe.

Voting on the Motion: Supervisors Buona, Clarke, Delgaudio, Higgins, Volpe, Williams, and York – Yes; Supervisors Letourneau and Reid – No.

Mr. Buona moved that the Board of Supervisors adopt the 2014 Capital Intensity Factor item as recommended by the Finance/Government Services and Operations Committee.

Seconded by Mrs. Volpe.

Mr. Buona accepted Mr. Letourneau's friendly amendment that the next time the Fiscal Impact Committee considers the Capital Intensity Factor they examine whether all projects in a six year plan should be excluded from the calculation.

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

Mr. Buona moved that the Board of Supervisors reconsider.

Seconded by Mrs. Volpe.

Voting on Motion to Reconsider: Supervisors Buona, Clarke, Delgaudio, Higgins, Letourneau, Reid, Volpe, Williams, and York – Yes; None – No.

Mr. Buona moved that the Board of Supervisors adopt the 2014 Capital Intensity Factor item as recommended by the Finance/Government Services and Operations Committee.

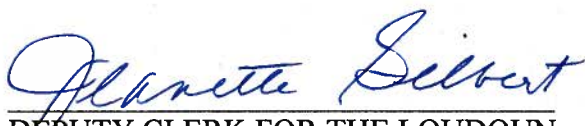
Mr. Buona accepted Mr. Letourneau's friendly amendment that the next time the Fiscal Impact Committee considers the Capital Intensity Factor they examine whether all projects in a six year plan should be excluded from the calculation.

Mr. Buona further moved that the effective date of the Capital Intensity Factors be December 10, 2014 for any new rezoning or Concept Plan Amendments which have not yet been heard by the Planning Commission.

Seconded by Mrs. Volpe.

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

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DEPUTY CLERK FOR THE LOUDOUN  
COUNTY BOARD OF SUPERVISORS

**BOARD OF SUPERVISORS  
PUBLIC HEARING**

**SUBJECT:** Recommended 2014 Capital Intensity Factor

**ELECTION DISTRICT:** Countywide

**CRITICAL ACTION DATE:** At the pleasure of the Board.

**STAFF CONTACTS:** Daniel Csizmar, Transportation and Capital Infrastructure  
Ben Mays, Management and Financial Services  
Julie Pastor, Planning and Zoning

**PURPOSE:** To present the recommended 2014 Capital Intensity Factor to the Board of Supervisors for their review and adoption.

**RECOMMENDATIONS:**

**Fiscal Impact Committee:** On October 16, the Fiscal Impact Committee voted 8-1 (Colsey, No) to approve the 2014 Capital Intensity Factor (CIF) and send the 2014 CIF to the Finance/Government Services and Operations Committee for review and approval.

**Finance/Government Services and Operations Committee:** On November 19, the Finance/Government Services and Operations Committee voted 3-0-2 (Letourneau and York, absent) to approve the 2014 Capital Intensity Factor (CIF) and send the 2014 CIF to the Board of Supervisors for review and adoption.

**Staff:** Staff concurs with the recommendation of the Finance/Government Services and Operations Committee.

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**BACKGROUND:**

On September 17, 2014, the Board adopted new Capital Facility Standards to guide the County's capital facility planning process. Once adopted, staff was able to calculate, and the Fiscal Impact Committee was able to begin their review of, the Capital Intensity Factor (CIF). The CIF establishes an estimate of the average capital facilities costs associated with a new residential unit in Loudoun and is used in the evaluation and negotiation of proffers associated with residential rezonings. Proffers are voluntary contributions provided to the County to help offset the costs of future capital facility development due to the rezoning of land. The current CIF was adopted by the Board of Supervisors in 2009. The Adopted 2009 CIF is included as

Attachment 1 to this packet.

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 resulting from increasing the residential density allowed on a property. Staff develops cost estimates for each type of capital facility constructed by the County using the adopted Capital Facility Standards (CFS). The CFS determine the types of facilities for which cost estimates are developed, and the CFS acreage and square footage assumptions are used to determine the cost estimates for each type of facility. The cost estimates are developed as per capita costs for County facilities and per child costs for schools. Then, using the County's adopted household size and student generation factors, these costs are applied to each housing unit type - Multi-Family Attached (MFA), Multi-Family Stacked (MFST), Single Family Attached (SFA) and Single Family Detached (SFD) – to determine guidelines for capital facility contributions on a per housing unit basis. The Residential Category Definitions from the 2013 Fiscal Impact Committee Guidelines are included as Attachment 2 to this packet.

The CIF is calculated using a mathematical formula as established in Chapter 11, Page 1 of the Revised General Plan. The CIF is calculated using the following formula:

$$\text{CIF} = (\text{Household Size} \times \text{Facility Cost per Capita}) \\ + \\ (\text{Students per Household} \times \text{School Cost per Student})$$

The CIF calculation is broken down into five different geographic areas. These five areas were determined based on differences in per acre land acquisition costs and SFD household sizes in different regions of the County. A depiction of the boundaries of the five CIF regions is provided as Attachment 8 to this packet.

1. Eastern – Ashburn, Potomac and Sterling Planning Subareas
2. Western – Northwest, Route 15 North, Route 15 South and Southwest Planning Subareas
3. Dulles Planning Subarea
4. Leesburg Planning Subarea
5. Route 7 West Planning Subarea

There are differing costs to develop capital facilities in the County based on per acre land values in different regions of the County. For example, facilities developed in the eastern portion of the County will have higher development costs than facilities in the western portion of the County due to higher per acre land values in the east. In addition, the SFD household size is lower in the four western planning subareas than in the other five planning subareas of the County.

The eastern and western CIF areas consist of multiple planning subareas grouped together due to similar land valuations and land acquisition costs in those planning subareas, and the western CIF areas share a lower SFD household size than the rest of the County. The Dulles, Leesburg and Route 7 West planning subareas have their own CIF calculations due to distinct land values and land acquisition costs existing in those three planning subareas. Tables 1-5 present the



Recommended 2014 CIF for each of the regional areas of the County.

**Table 1. Eastern CIF Table (Ashburn, Potomac, Sterling Planning Subareas)**

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

**Table 2. Western 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
<b>SFD</b>	3.39	\$ 2,794	\$ 9,470.99	0.86	\$ 19,221	\$ 16,530.13	\$ 26,001.11
<b>SFA</b>	2.88	\$ 2,794	\$ 8,046.15	0.54	\$ 19,221	\$ 10,379.38	\$ 18,425.53
<b>MF</b>	1.97	\$ 2,794	\$ 5,503.79	0.23	\$ 19,221	\$ 4,420.85	\$ 9,924.64
<b>MF Stacked</b>	2.20	\$ 2,794	\$ 6,146.36	0.30	\$ 19,221	\$ 5,766.32	\$ 11,912.69

**Table 3. Dulles Planning Subarea CIF Table**

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

**Table 4. Leesburg Planning Subarea CIF Table**

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

**Table 5. Route 7 West Planning Subarea CIF Table**

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

The actual 2014 CIF calculations are included as Attachments 3-7 of this item. Each of the five CIF Regions has its own set of CIF calculations as an attachment so the actual calculations and methodology are visible. The process to develop the 2014 CIF follows five basic steps:

1. First, cost estimates are developed for each type of County capital facility.
2. Second, cost estimates are developed for each type of School capital facility.
3. Third, the cost per capita for developing each type of County capital facility is determined according to the adopted Capital Facility Standards population factors (and similarly for schools, using student generation factors).
4. Fourth, the cost of facilities already in operation, or included in the Adopted FY 2015 – FY 2020 Capital Improvement Program, are subtracted out of the CIF cost calculations since they count towards meeting the County's Capital Facility Standard requirements.
5. Finally, the 2014 CIF is calculated on a per housing unit basis using the Fiscal Impact Committee's Residential Category Guidelines.

The cost of developing capital facilities is broken down on a per capita and per student basis, and then using general per housing unit population and student factors, developed on a per housing unit basis to apply to new residential units that may be approved as part of a rezoning application.

#### Changes in CIF Calculation Methodology from 2009

The County has changed several aspects of the CIF calculation methodology since the calculation was last performed in 2009:

1. **The Proposed 2014 CIF calculation subtracts out the cost of facilities currently in operation and facilities in the Adopted FY 2015 – FY 2020 CIP** - In the past, the CIF calculations included all facility types the County had a capital facility standard for in each CIF region of the County. Now, as the County matures, the need for many of the facilities that have capital facility standards has been met by existing facilities, by facilities currently under construction, or by facilities planned for in the Adopted CIP. The costs of facilities that have already been developed, or are planned to be developed in the near term, should not be applied to the CIF calculation on future housing units. Therefore, the costs for these facilities have been deducted from the CIF calculations in each region of the County, which led to lower overall CIF calculations in 2014 compared to 2009.
2. **The use of market rate per acre land values versus assessed values** – To better represent the cost to the County of acquiring land sites to construct public facilities, the per acre land values used to calculate the 2014 CIF are the market rate land values in each area of the County based on comparison sales. The 2009 CIF calculation was based upon assessed values, which tend to be lower than market rate values typically paid by the County when acquiring land for capital projects.

3. **Reducing per acre land values by 30% for all land acquisitions of at least 10 acres –**  
The per acre cost of acquiring land is reduced when larger quantities of land are purchased at one time. To simulate this effect, the per acre land values used in calculating the 2014 CIF were reduced for all projects that require 10 acres or more. This reduction was not taken into account in previous versions of the CIF calculation.
4. **Reducing per acre land values for school sites an additional 25% in the Dulles Planning Subarea -** In the Dulles planning subarea, the land acquisition costs for schools were further reduced by 25% by the Fiscal Impact Committee (October 16, 2014, 5-4, Gleason, Colsey, Erbs and Dopilka against). The reason being, there are four projected elementary schools in the Dulles area, but one of the four Elementary School sites is programmed to be located on a proffered site in the Arcola Center development. Therefore, if the land acquisition costs related to one of the four required school sites is not required, the land acquisition costs in the CIF calculation can be reduced by 25%.
5. **Increasing the number of CIF Regions from three to five –** Due to increasing land values in the Leesburg and Dulles planning subareas compared to the rest of the County, the need to create more distinguishable CIF Regions to better reflect the cost of developing facilities in different parts of the County was required. Also, the lower SFD household size in the Northwest, Route 15 North, Route 15 South and Southwest planning subareas required that the Route 7 West planning subarea be pulled out of the “western” category and given its own category for the purposes of developing facility cost estimates.
6. **A “Countywide” land value was assigned to certain facilities to apply in each CIF region –** Staff determined that two facilities could be located anywhere in the County – Recreation Centers and Regional Parks – and therefore used a per acre land value that took the average cost to acquire land in all areas of the County and applied that “Countywide” per acre value to the cost calculation for those facilities in each of the CIF regions. The “Countywide” per acre value for the Recreation Center excluded the value of land in the western planning subareas since a Recreation Center would not be developed in the Northwest, Southwest, Route 15 North or Route 15 South planning subareas.

The most significant change to the CIF model is the subtraction of costs related to Capital Facility Standards that are already being accounted for by leased or owned facilities in operation, or by facilities that have planned funding appropriations in the County’s Adopted FY 2015 – FY 2020 Capital Improvement Program (CIP) budget. The 2014 CIF calculates the cost to develop facilities that are planned to be developed according to the County’s Capital Facility Standards requirements, minus all existing facilities in operation and all planned appropriations for new capital projects in the Adopted FY 2015 – FY 2020 CIP. This includes both County and School capital facilities in operation or in the Adopted six-year CIP. The cost estimates for the facilities are in FY 2015 dollars and are not escalated to represent project costs out into the future.

As an example, the Capital Facility Standard (CFS) for the Youth Shelter is two for the County. The County already operates two Youth Shelter facilities; therefore, since no additional facilities are needed to meet the CFS requirements, the cost of developing a Youth Shelter is excluded from the 2014 CIF calculation. Likewise, if there were only one Youth Shelter in operation, but the second Youth Shelter were included in the six-year CIP budget with planned appropriations, staff would consider the facility to be “accounted” for in the County’s development schedule, and would not include the cost of the second Youth Shelter facility in the CIF calculation since the development costs would already be planned for in the six-year CIP. If the project were to be removed from funding consideration in the CIP, then the cost of the facility would be added back into the CIF calculation the next time the CIF is updated and reviewed.

#### CIF Calculation Methodology

The process to develop the CIF begins by determining the average cost to develop each type of facility that has a Capital Facility Standard (CFS) associated with it. The CFS determines the types of facilities the County develops, as well as the average acreage and square footage required for each facility. These acreage and square footage requirements are used to develop cost estimates for land acquisition costs, design, construction, and furniture, fixtures and equipment (FFE) costs for each type of facility. There are two main factors that determine the value of the cost estimates for each type of facility.

##### *1. Land Acquisition*

The County has a range of different per acre land values depending on the region of the County. This has an impact on the total cost to develop the same type of facility in different regions of the County. The Adopted 2009 CIF includes the following per acre land values:

**Table 6. Adopted 2009 CIF Per Acre Land Values**

CIF Region	Per Acre Value
<b>Eastern</b> (Ashburn, Potomac, Sterling)	\$350,000
<b>Central</b> (Dulles, Leesburg, Route 15 North, Route 15 South)	\$180,000
<b>Western</b> (Northwest, Route 7 West, Southwest)	\$85,000

These land values were based upon the assessed value of land in each of the three CIF regions of the County at the time the CIF was calculated in 2008.

The Adopted Capital Improvement Program (CIP) budget is reviewed and updated annually. The cost estimates for each project are reviewed annually as part of the budget development process, to include a re-evaluation of per acre land values when developing project budgets that

involve land acquisition. The per acre land values used in developing the CIP budget include market rate values for land in each region of the County. The County typically pays market rate values when acquiring land for capital projects in the CIP, not the assessed value of the land. Therefore, the per acre values used in developing the CIP are higher than the per acre values used in developing the 2009 CIF. The Adopted FY 2015 – FY 2020 CIP includes the following per acre land value estimates used to develop land acquisition budgets for projects in the CIP:

**Table 7. Adopted FY 2015 – FY 2020 CIP Land Values**

CIF Region	Per Acre Value
<b>Eastern</b> (Ashburn, Potomac, Sterling)	\$750,000
<b>Dulles</b>	\$450,000
<b>Central</b> (Leesburg, Route 15 North, Route 15 South)	\$400,000
<b>Western</b> (Northwest, Route 7 West, Southwest)	\$100,000

The above per acre land values used in the development of the Adopted FY 2015 – FY 2020 CIP included increases above the 2009 CIF land value estimates to keep up with the increasing cost of acquiring land in the County, especially in the eastern and southeastern parts of the County. In general, the 2009 CIF's groupings of planning subareas were used, with the exception that the Dulles planning subarea was given its own value based on higher land acquisition costs in that area of the County compared to the central part of the County (Leesburg, Route 15 North and Route 15 South).

Table 8 provides an analysis, by planning subarea, of the changes in per acre land values used in developing the FY 2015 – FY 2020 CIP compared to the 2009 CIF per acre land values.

**Table 8. Increase in Land Value Estimates from 2009 CIF to Adopted 2015 CIP**

Planning Subarea	2009 CIF Assessed Land Values	FY 2015 Adopted CIP Market Rate Land Values
Ashburn	\$350,000	\$750,000
Potomac	\$350,000	\$750,000
Sterling	\$350,000	\$750,000
Dulles	\$180,000	\$450,000
Leesburg	\$180,000	\$400,000
Route 15 North	\$180,000	\$400,000

Planning Subarea	2009 CIF Assessed Land Values	FY 2015 Adopted CIP Market Rate Land Values
Route 15 South	\$180,000	\$400,000
Northwest	\$85,000	\$100,000
Route 7 West	\$85,000	\$100,000
Southwest	\$85,000	\$100,000

The following table outlines the range of per acre land values, based on comparative land valuations, in the five targeted regions of the County used to develop the Recommended 2014 CIF. The table also includes the recommended per acre land values for each region of the County when calculating the 2014 CIF.

**Table 9. Recommended 2014 CIF Per Acre Land Values**

	Low Range	High Range	Staff Recommendation
<b>Eastern</b> (Ashburn, Potomac, Sterling)	\$850,000	\$1,900,000	\$900,000
<b>Dulles</b>	\$700,000	\$1,100,000	\$750,000
<b>Leesburg</b>	\$450,000	\$700,000	\$500,000
<b>Route 7 West</b>	N/A	N/A	\$150,000
<b>Western</b> (Northwest, Route 15 North, Route 15 South, Southwest)	N/A	N/A	\$100,000

The three areas that saw the biggest jump in per acre land values include the Eastern area (Ashburn, Potomac and Sterling planning subareas), the Dulles planning subarea and the Leesburg planning subarea. The following is a description of how the per acre land values for each of these areas was determined:

**Eastern Area** - The Ashburn planning subarea is primarily used to determine the per acre land values in this region. Most of the comparable land acquisition estimates that were used to develop the recommended per acre land values are residential; these sales mostly involve land purchases made by homebuilders of land or lots from developers. The primary developments used to obtain land acquisition comparable cost estimates include Brambleton, Goose Creek Village, and One Loudoun. Based on these sales, the comparables are extremely high in this area, ranging from \$850,000 to \$1,900,000 per acre.

**Dulles Area** - The Route 50 corridor area is primarily used to determine the per acre land values in this region. Most of the comparable land acquisition estimates that were used to develop the recommended per acre land values are residential; these sales mostly involve land purchases made by homebuilders of land or lots from developers. The primary developments used to obtain comparable cost estimates include Avonlea, Stone Ridge, and Willowsford. These sales mostly involve homebuilders purchasing land or lots from developers. Based on these sales, the comparables are extremely high in this area, ranging from \$700,000 to \$1,100,000 per acre.

**Leesburg Area** - The downtown and Route 7 Business areas are primarily used to determine the per acre land values in this region. All of the comparable land acquisition estimates that were used to develop the recommended per acre land values are commercial. Based on these sales, the comparables are extremely high in this area, ranging from \$450,000 to \$700,000 per acre.

## *2. Construction Costs*

Staff used the following cost assumptions when developing the cost estimates for each type of County facility that has a capital facility standard:

Design = 15% of construction costs (includes construction administration costs)

Construction Costs = based on a per square foot cost estimate for construction of the facility typically used by staff to build project budgets in the CIP

Construction Contingency = 10% of construction costs

FFE = 10% of construction contract costs

Other Expenses = estimated costs of required studies, reports, utility connections and inspections

These cost estimate assumptions are what are typically used to develop project cost estimates in the CIP. The latest analysis done by the County's auditors showed that outside of road projects, the County's cost estimates on projects in the CIP have been within +/- 5% of the actual costs of designing, constructing and outfitting the facilities. For example, using the CIF cost estimating model, exclusive of land acquisition costs, the estimated cost to design and construct a Fire Station is approximately \$10,150,000. The two most recent Fire Stations completed in the County cost \$10,820,000 (Kincora) and \$10,708,000 (Brambleton). The costs of building new Fire Stations in the Adopted CIP (FY 2015 – FY 2020) is between \$12 - \$14 million, but that includes the cost of acquiring fire vehicles (one Engine, one Ambulance and one Tanker), which can total close to \$1.6 million, as part of the startup cost of a new Station. So the cost estimates for the projects in the CIF calculation are in line with recent actual costs of projects completed by the County, and with project cost estimates for projects in the Adopted CIP.

The Loudoun County Public Schools calculation of the School CIF is similar to the County's. The general cost estimates to develop a school are provided for design services (soft costs), construction (hard costs) and FFE. Land value estimates used in developing the CIF for schools are based upon the County's per acre land values.

**ISSUES:** In accordance with the Revised General Plan, the Capital Intensity Factor must be considered at a Board of Supervisors' Public Hearing prior to adoption. At their September 17, 2014 meeting, the Board directed that the Fiscal Impact Committee's recommended 2014 CIF be placed on the agenda of a future Board of Supervisors' Public Hearing. The Board may choose to suspend the rules at the December 10, 2014 Public Hearing to adopt the 2014 Capital Intensity Factor, or may move the 2014 CIF to a Board of Supervisors' business meeting in January of 2015 for consideration and potential adoption.

The Fiscal Impact Committee reviewed a comparison of future school capacity to student enrollment increases from 2016 – 2030. This analysis provided a comparison of expected student enrollment growth using assumptions from the *2013 Fiscal Impact Committee Guidelines* compared against expected increases in student capacity at school facilities currently under construction, planned for development in the FY 2015 – FY 2020 CIP, and the elementary schools that will be planned in the FY 2021 – FY 2030 Capital Needs Assessment. Based on this analysis, student enrollment increases would be expected to outpace the capacity added by school facilities through FY 2030 by approximately 4,851 students or "seats". This analysis did not take into account: 1. any future changes in the number of students resulting from existing housing units, 2. that some students will not attend Loudoun County public schools, and 3. any future changes in student generation rates. The Committee determined that the projected capacity issue was within 5% of the overall school enrollment in FY 2030, which was an acceptable margin of error given the factors that can potentially decrease the number of students enrolled in public schools by FY 2030.

Finally, the revised CIF calculation methodology subtracts out the costs of developing any new middle schools and high schools. Given current population growth projections, only additional elementary schools are needed through FY 2030. These projections are based on development expectations under current planning and zoning. If additional rezonings are submitted to the County that propose a significant amount of new housing units (e.g., through redevelopment, conversion from land planned and zoned as non-residential to residential, or large increases in the number of residential units that can be developed), the proposed 2014 CIF will not reflect the costs associated with any further schools or County facilities that may be needed to accommodate the additional students and residents generated by these developments. An analysis would be necessary to assess the impact that these developments would have on growth in the population and student population in the area, which may cause per housing unit costs to increase. The Fiscal Impact Committee agreed that to help address this issue, there must be vigilance in the review and adoption of the Capital Intensity Factor every two years, per the terms of the Revised General Plan. That way, if any major rezonings are under review or approved that could alter the delivery of needed public facilities and schools, these changes could be reviewed and considered, and the CIF revised as needed.

The 2014 CIF would take effect on the date of the BOS approval for any new rezoning or concept plan amendment that has not yet been heard by the Planning Commission.



**FISCAL IMPACT:** There is no fiscal impact related to the adoption of the County's Capital Intensity Factor. The Capital Intensity Factor is used to help determine the appropriate capital facility contributions that should be sought by the County as part of a residential rezoning. The capital facility contributions actually made by an applicant are dependent upon several factors, including the value of any land or in-kind contributions made to the County, housing units allowed under base density on the property, the number of Affordable Dwelling Units proffered by the development, and other negotiated terms. The Capital Intensity Factor is used for planning purposes to establish the impact of a proposed residential development project and to serve as a guide in negotiating proffers for capital facility contributions by an applicant that offset those impacts.

**ALTERNATIVES:** 1. The Board may choose to adopt the Recommended 2014 Capital Intensity Factor. 2. The Board may choose to amend the Recommended 2014 Capital Intensity Factor. 3. The Board may send the Recommended 2014 Capital Intensity Factor back the Finance/Government Services and Operation Committee or the Fiscal Impact Committee for further review and discussion.

**DRAFT MOTIONS:**

1. I move that the Board of Supervisors forward the 2014 Capital Intensity Factor to the January 7, 2015 Board of Supervisors Business meeting for adoption.

OR

- 2a. I move that the Board of Supervisors **suspend the rules**.

AND

- 2b. I move that the Board of Supervisors **adopt** the 2014 Capital Intensity Factor as recommended by the Finance/Government Services and Operations Committee.

OR

3. I move that the Board of Supervisors forward the 2014 Capital Intensity Factor to the Finance/Government Services and Operations Committee for further discussion.

OR

4. I move that the Board of Supervisors forward the 2014 Capital Intensity Factor to the Fiscal Impact Committee for further discussion.

OR

5. I move an alternate motion.

**ATTACHMENTS:**

1. Adopted 2009 Capital Intensity Factor
2. 2013 Fiscal Impact Committee Guidelines, Residential Category Definitions
3. Recommended 2014 Eastern CIF Calculations
4. Recommended 2014 Western CIF Calculations
5. Recommended 2014 Dulles CIF Calculations
6. Recommended 2014 Leesburg CIF Calculations
7. Recommended 2014 Route 7 West CIF Calculations
8. 2014 CIF Regions

**ADOPTED FY 09 – FY 10 CAPITAL INTENSITY FACTORS  
EFFECTIVE JULY 21, 2009**  
*(For any new rezoning or Concept Plan Amendments which  
have not been heard by the Planning Commission as of July 21, 2009.)*

**CIF TABLE – FY 09 – FY 10 Capital Intensity Factors (Eastern)  
(Ashburn, Potomac, Sterling Planning Areas)**

<b>Unit Type</b>	<b>Pop/ Unit</b>	<b>CIF/Pop</b>	<b>Non-School CIF</b>	<b>Child/ Unit</b>	<b>CIF/Child</b>	<b>School CIF</b>	<b>Total CIF</b>
SFD*	3.27	\$6,630	\$21,679	0.87	\$43,438	\$37,791	\$59,470
SFA*	2.75	\$6,630	\$18,232	0.51	\$43,438	\$22,153	\$40,385
MF*	1.88	\$6,630	\$12,464	0.26	\$43,438	\$11,294	\$23,758

\* (SFD) Single Family, Detached Unit, (SFA) Single Family, Attached Unit, (MF) Multi-Family Unit.

**CIF TABLE – FY 09 – FY 10 Capital Intensity Factors (Central)  
(Dulles, Route 15 N, Route 15 S, Leesburg Planning Areas)**

<b>Unit Type</b>	<b>Pop/ Unit</b>	<b>CIF/Pop</b>	<b>Non-School CIF</b>	<b>Child/ Unit</b>	<b>CIF/Child</b>	<b>School CIF</b>	<b>Total CIF</b>
SFD*	3.27	\$4,980	\$16,284	0.87	\$38,448	\$33,450	\$49,734
SFA*	2.75	\$4,980	\$13,695	0.51	\$38,448	\$19,608	\$33,303
MF*	1.88	\$4,980	\$9,362	0.26	\$38,448	\$9,996	\$19,359

\* (SFD) Single Family, Detached Unit, (SFA) Single Family, Attached Unit, (MF) Multi-Family Unit.

**CIF TABLE – FY 09 – FY 10 Capital Intensity Factors (Western)  
(Route 7 W, Northwest, Southwest Planning Areas)**

<b>Unit Type</b>	<b>Pop/ Unit</b>	<b>CIF/Pop</b>	<b>Non-School CIF</b>	<b>Child/ Unit</b>	<b>CIF/Child</b>	<b>School CIF</b>	<b>Total CIF</b>
SFD*	3.27	\$4,556	\$14,899	0.87	\$35,660	\$31,024	\$45,923
SFA*	2.75	\$4,556	\$12,530	0.51	\$35,660	\$18,187	\$30,716
MF*	1.88	\$4,556	\$8,566	0.26	\$35,660	\$9,272	\$17,837

\* (SFD) Single Family, Detached Unit, (SFA) Single Family, Attached Unit, (MF) Multi-Family Unit.

# 2013 Fiscal Impact Committee Guidelines

## Residential Category Definitions

**Single-Family Detached (SFD):** A dwelling that is not attached to any other dwelling by any means. This category includes accessory dwelling units and mobile homes. The distinction between suburban SFDs and Rural SFDs is made based on which planning subarea the unit is in (see Planning Subarea map). **Suburban:** SFD factors apply to the Potomac, Sterling, Ashburn, Dulles, Leesburg, and Route 7 West planning subareas. Route 7 West is included because the majority of its population resides in incorporated towns. **Rural:** SFD factors apply to the Northwest, Rt. 15 North, Rt. 15 South, and Southwest planning subareas.

**Single-Family Attached (SFA):** Dwelling units in a variety of attached configurations, including townhomes, duplexes, triplexes, and quadraplexes, where each unit has their own ground floor external entrance.

**Multi-Family (MF):** A building containing multiple dwelling units. **Multi-Family Attached (MFA):** Commonly referred to as “garden style,” “mid-rise,” and “high-rise” condominiums/apartments. A group of dwelling units contained within a building, where each dwelling unit in the building generally consists of a single floor or level, and each unit is accessed by one or more common entrances leading directly from the outdoors at ground level, except that a ground floor dwelling unit may have its own ground floor external entrance. **Multi-Family Stacked (MFST):** Commonly referred to as “stacked townhomes,” “one-over-twos”, and “two-over-twos.” A grouping of dwelling units where each unit within the grouping has its own ground floor entrance or shares a ground floor entrance with only an adjacent unit. At least one dwelling unit within the grouping contains 2 or more stories and is situated over or under another dwelling unit.

**Group Quarters (GQ):** A Group Quarter (GQ) is a place where people live in a group living arrangement. Examples include nursing homes, congregate care, college dormitories, homeless shelters, and detention centers. Note: Independent-living age-restricted units are not considered group quarters. They are classified under the typical housing types of SFD, SFA, and MF.

FY 2015 Capital Project Costs (Ashburn, Potomac, Sterling Planning Subareas)									
Facility:	Animal Shelter	Fire Station	Sheriff Station	General Govt. Office Space	Recycling Dropoff Center	Special Waste Dropoff Center	DS Residence	MH Residence	Park and Ride Lot
Building Gross Square Feet	21,000	18,000	18,000	4	0	600	3,400	3,400	300
Land (Acres)	5	5	5	9.18273646E-05	0.25	1	0.5	0.25	5
Cost per Square Foot	400	400	400	300	100	100	300	300	8000
Land Cost Per Acre	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Land Costs	\$4,500,000	\$4,500,000	\$4,500,000	\$83	\$225,000	\$900,000	\$450,000	\$225,000	\$4,500,000
<i>Subtotal</i>	\$4,500,000	\$4,500,000	\$4,500,000	\$83	\$225,000	\$900,000	\$450,000	\$225,000	\$4,500,000
<u>Professional Services</u>									
Design 15%	\$1,260,000	\$1,080,000	\$1,080,000	\$180	\$0	\$9,000	\$153,000	\$153,000	\$240,000
Geotechnical Report	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
ALTA Survey	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$1,300,000	\$1,120,000	\$1,120,000	\$40,180	\$0	\$9,000	\$193,000	\$193,000	\$280,000
<u>Construction Costs</u>									
Gross S.F Construction	\$8,400,000	\$7,200,000	\$7,200,000	\$1,200	\$0	\$60,000	\$1,020,000	\$1,020,000	\$2,400,000
Third Party Inspection (.5%)	\$42,000	\$36,000	\$36,000	\$6	\$0	\$300	\$5,100	\$5,100	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000	\$100,000
10% Construction Contingency	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$240,000
<i>Subtotal</i>	\$9,632,000	\$8,306,000	\$8,306,000	\$351,326	\$0	\$66,300	\$1,477,100	\$1,477,100	\$2,752,000
<u>FF&amp;E</u>									
Furnishing & Equipment	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Subtotal</i>	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<u>Capital Project Cost</u>	\$16,272,000	\$14,646,000	\$14,646,000	\$391,709	\$225,000	\$981,300	\$2,222,100	\$1,997,100	\$7,652,000
Construction Cost S.F.	\$459	\$461	\$461	\$87,832	#DIV/0!	\$111	\$434	\$434	\$9,173
Total Project Cost S.F.	\$775	\$814	\$814	\$97,927	#DIV/0!	\$1,636	\$654	\$587	\$25,507
									per space
Land Only	\$4,500,000	\$4,500,000	\$4,500,000	\$83	\$225,000	\$900,000	\$450,000	\$225,000	\$4,500,000
Project Costs	\$11,772,000	\$10,146,000	\$10,146,000	\$391,626	\$0	\$81,300	\$1,772,100	\$1,772,100	\$3,152,000
Total	\$16,272,000	\$14,646,000	\$14,646,000	\$391,709	\$225,000	\$981,300	\$2,222,100	\$1,997,100	\$7,652,000

## ATTACHMENT 3

FY 2015 Capital Project Costs (A								
Facility:	Bus Maintenance Facility	Library	Recreation Center	Community Center	Teen Center	Senior Center	Adult Day Center	Parks Maintenance Facility
Building Gross Square Feet	28,000	40,000	83,000	20,000	20,000	15,000	7,000	5,000
Land (Acres)	10	7	15	6	5	5	4	0
Cost per Square Foot	350	350	450	300	300	300	300	180
Land Cost Per Acre	\$630,000	\$900,000	\$575,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Land Costs	\$6,300,000	\$6,300,000	\$8,625,000	\$5,400,000	\$4,500,000	\$4,500,000	\$3,600,000	\$0
<i>Subtotal</i>	\$6,300,000	\$6,300,000	\$8,625,000	\$5,400,000	\$4,500,000	\$4,500,000	\$3,600,000	\$0
<u>Professional Services</u>								
Design 15%	\$1,470,000	\$2,100,000	\$5,602,500	\$900,000	\$900,000	\$675,000	\$315,000	\$90,000
Geotechnical Report	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$0
<i>Subtotal</i>	\$1,535,000	\$2,165,000	\$5,667,500	\$965,000	\$940,000	\$715,000	\$355,000	\$115,000
<u>Construction Costs</u>								
Gross S.F Construction	\$9,800,000	\$14,000,000	\$37,350,000	\$6,000,000	\$6,000,000	\$4,500,000	\$2,100,000	\$900,000
Third Party Inspection (.5%)	\$49,000	\$70,000	\$186,750	\$30,000	\$30,000	\$22,500	\$10,500	\$4,500
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$980,000	\$1,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000
<i>Subtotal</i>	\$11,179,000	\$15,820,000	\$41,621,750	\$6,980,000	\$6,980,000	\$5,322,500	\$2,670,500	\$1,344,500
<u>FF&amp;E</u>								
Furnishing & Equipment	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000
<i>Subtotal</i>	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000
<u>Capital Project Cost</u>	\$19,994,000	\$27,685,000	\$59,649,250	\$13,945,000	\$13,020,000	\$10,987,500	\$6,835,500	\$1,549,500
Construction Cost S.F.	\$399	\$396	\$501	\$349	\$349	\$355	\$382	\$269
Total Project Cost S.F.	\$714	\$692	\$719	\$697	\$651	\$733	\$977	\$310
Land Only	\$6,300,000	\$6,300,000	\$8,625,000	\$5,400,000	\$4,500,000	\$4,500,000	\$3,600,000	\$0
Project Costs	\$13,694,000	\$21,385,000	\$51,024,250	\$8,545,000	\$8,520,000	\$6,487,500	\$3,235,500	\$1,549,500
Total	\$19,994,000	\$27,685,000	\$59,649,250	\$13,945,000	\$13,020,000	\$10,987,500	\$6,835,500	\$1,549,500

FY 2015 Capital Project Costs (A)									
Facility:	Regional Park	District Park	Community Park	Neighborhood Park	Recreational Trails	Juvenile Detention Center	Emergency Homeless Shelter	Youth Shelter	Adolescent Independent Living Res
Building Gross Square Feet	10,000	5,000	800	400	3,432	40,000	9,000	8,000	8,000
Land (Acres)	200	75	30	15	0.63	6	2	2	2
Cost per Square Foot	300	200	200	200	10	450	300	300	300
Land Cost Per Acre	\$480,000	\$630,000	\$630,000	\$630,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Land Costs	\$96,000,000	\$47,250,000	\$18,900,000	\$9,450,000	\$567,000	\$5,400,000	\$1,800,000	\$1,800,000	\$1,800,000
Subtotal	\$96,000,000	\$47,250,000	\$18,900,000	\$9,450,000	\$567,000	\$5,400,000	\$1,800,000	\$1,800,000	\$1,800,000
<u>Professional Services</u>									
Design 15%	\$4,800,000	\$1,950,000	\$624,000	\$612,000	\$0	\$2,700,000	\$405,000	\$360,000	\$360,000
Geotechnical Report	\$200,000	\$75,000	\$30,000	\$40,000	\$0	\$40,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$200,000	\$75,000	\$30,000	\$25,000	\$0	\$25,000	\$15,000	\$15,000	\$15,000
Subtotal	\$5,200,000	\$2,100,000	\$684,000	\$677,000	\$0	\$2,765,000	\$445,000	\$400,000	\$400,000
<u>Construction Costs</u>									
Gross S.F Construction	\$32,000,000	\$13,000,000	\$4,160,000	\$4,080,000	\$34,320	\$18,000,000	\$2,700,000	\$2,400,000	\$2,400,000
Third Party Inspection (.5%)	\$160,000	\$65,000	\$20,800	\$20,400	\$0	\$90,000	\$13,500	\$12,000	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$3,200,000	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
Subtotal	\$35,710,000	\$14,715,000	\$4,946,800	\$4,858,400	\$34,320	\$20,240,000	\$3,333,500	\$3,002,000	\$3,002,000
<u>FF&amp;E</u>									
Furnishing & Equipment	\$3,200,000	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
Subtotal	\$3,200,000	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
Capital Project Cost	\$140,110,000	\$65,365,000	\$24,946,800	\$15,393,400	\$601,320	\$30,205,000	\$5,848,500	\$5,442,000	\$5,442,000
Construction Cost S.F.	\$178,550	\$196,200	\$164,893	\$323,893	\$10	\$506	\$370	\$375	\$375
Total Project Cost S.F.	\$700,550	\$871,533.33	\$831,560.00	\$1,026,226.67	\$175	\$755	\$650	\$680	\$680
	per acre	per acre	per acre	per acre					
Land Only	\$96,000,000	\$47,250,000	\$18,900,000	\$9,450,000	\$567,000	\$5,400,000	\$1,800,000	\$1,800,000	\$1,800,000
Project Costs	\$44,110,000	\$18,115,000	\$6,046,800	\$5,943,400	\$34,320	\$24,805,000	\$4,048,500	\$3,642,000	\$3,642,000
Total	\$140,110,000	\$65,365,000	\$24,946,800	\$15,393,400	\$601,320	\$30,205,000	\$5,848,500	\$5,442,000	\$5,442,000

**FY 2015 Capital Project Costs --- Schools (Potomac, Sterling, Ashburn)**

	<b>Elementary School</b>	<b>Middle School</b>	<b>High School</b>
Land Costs	\$12,600,000	\$22,050,000	\$47,250,000
Professional Services	\$4,415,000	\$6,371,260	\$14,697,000
Construction Costs	\$27,226,080.00	\$41,493,500.00	\$82,111,500.00
FF&E	\$3,398,880	\$5,675,240	\$9,691,500
<b>TOTALS</b>	<b>\$47,639,960</b>	<b>\$75,590,000</b>	<b>\$153,750,000</b>
Acreage	20	35	75
Cost/Acre (in East)	\$630,000	\$630,000	\$630,000



### FY 2015 Facility Per Capita Costs (Ashburn, Potomac, Sterling)

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	FY 2015 Cost Per Capita
Animal Services	Animal Shelter	1:County	\$16,272,000	\$46.06
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$14,646,000	\$146.46
Fire, Rescue and Emergency Management	Fire & Rescue Station -East	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	\$5.73
General Services	Special Waste Dropoff Center	1:County	\$981,300	\$2.78

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	\$56.59
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$13,945,000	\$309.89
PRCS	Teen Center	1:10,000 residents age 12-14	\$13,020,000	\$58.59
PRCS	Senior Center	1:10,000 age 55+	\$10,987,500	\$207.66
PRCS	Adult Day Center	1:15,000 age 55+	\$6,835,500	\$86.13
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	\$65,365,000	\$1,480.09
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	\$85.49
Family Services	Youth Shelter	2:County	\$5,442,000	\$30.81
Family Services	Adolescent Independent Living Residence	1:County	\$5,442,000	\$15.40
Family Services	Emergency Homeless Shelter	1:County	\$5,848,500	\$16.55

County	\$10,159
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### FY 2015 Schools C I F Calculation

Loudoun County Public Schools	Elementary School	875	\$47,639,960	\$25,129
Loudoun County Public Schools	Middle School	1350	\$75,590,000	\$12,921
Loudoun County Public Schools	High School	1800	\$153,750,000	\$26,282

School	\$64,332
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Eastern CIF	\$74,491
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# 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	\$58.59
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 \$8,148**

## FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$47,639,960	\$25,129
Loudoun County Public Schools	Middle School	1350	\$75,590,000	\$0
Loudoun County Public Schools	High School	1800	\$153,750,000	\$0

**\$25,129**

**\$33,276**

**2014 CIF Table (Ashburn, Potomac, Sterling)**

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

FY 2015 Capital Project Costs (Northwest, Route 15 North, Route 15 South, Southwest)									
Facility:	Animal Shelter	Fire Station	Sheriff Station	General Govt. Office Space	Recycling Dropoff Center	Special Waste Dropoff Center	DS Residence	MH Residence	Park and Ride Lot
Building Gross Square Feet	21,000	18,000	18,000	4	0	600	3,400	3,400	300
Land (Acres)	5	5	5	9.18273646E-05	0.25	1	0.5	0.25	5
Cost per Square Foot	400	400	400	300	100	100	300	300	8000
Land Cost Per Acre	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Land Costs	\$500,000	\$500,000	\$500,000	\$9	\$25,000	\$100,000	\$50,000	\$25,000	\$500,000
<i>Subtotal</i>	\$500,000	\$500,000	\$500,000	\$9	\$25,000	\$100,000	\$50,000	\$25,000	\$500,000
<u>Professional Services</u>									
Design 15%	\$1,260,000	\$1,080,000	\$1,080,000	\$180	\$0	\$9,000	\$153,000	\$153,000	\$240,000
Geotechnical Report	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
ALTA Survey	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$1,300,000	\$1,120,000	\$1,120,000	\$40,180	\$0	\$9,000	\$193,000	\$193,000	\$280,000
<u>Construction Costs</u>									
Gross S.F Construction	\$8,400,000	\$7,200,000	\$7,200,000	\$1,200	\$0	\$60,000	\$1,020,000	\$1,020,000	\$2,400,000
Third Party Inspection (.5%)	\$42,000	\$36,000	\$36,000	\$6	\$0	\$300	\$5,100	\$5,100	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000	\$100,000
10% Construction Contingency	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$240,000
<i>Subtotal</i>	\$9,632,000	\$8,306,000	\$8,306,000	\$351,326	\$0	\$66,300	\$1,477,100	\$1,477,100	\$2,752,000
<u>FF&amp;E</u>									
Furnishing & Equipment	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Subtotal</i>	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<u>Capital Project Cost</u>	\$12,272,000	\$10,646,000	\$10,646,000	\$391,635	\$25,000	\$181,300	\$1,822,100	\$1,797,100	\$3,652,000
Construction Cost S.F.	\$459	\$461	\$461	\$87,832	#DIV/0!	\$111	\$434	\$434	\$9,173
Total Project Cost S.F.	\$584	\$591	\$591	\$97,909	#DIV/0!	\$302	\$536	\$529	\$12,173
									per space
Land Only	\$500,000	\$500,000	\$500,000	\$9	\$25,000	\$100,000	\$50,000	\$25,000	\$500,000
Project Costs	\$11,772,000	\$10,146,000	\$10,146,000	\$391,626	\$0	\$81,300	\$1,772,100	\$1,772,100	\$3,152,000
Total	\$12,272,000	\$10,646,000	\$10,646,000	\$391,635	\$25,000	\$181,300	\$1,822,100	\$1,797,100	\$3,652,000

## ATTACHMENT 4

FY 2015 Capital Project Costs (N									
Facility:	Bus Maintenance Facility	Library	Recreation Center	Community Center	Teen Center	Senior Center	Adult Day Center	Parks Maintenance Facility	Regional Park
Building Gross Square Feet	28,000	40,000	83,000	20,000	20,000	15,000	7,000	5,000	10,000
Land (Acres)	10	7	15	6	5	5	4	0	200
Cost per Square Foot	350	350	450	300	300	300	300	180	300
Land Cost Per Acre	\$70,000	\$100,000	\$575,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$480,000
Land Costs	\$700,000	\$700,000	\$8,625,000	\$600,000	\$500,000	\$500,000	\$400,000	\$0	\$96,000,000
<i>Subtotal</i>	\$700,000	\$700,000	\$8,625,000	\$600,000	\$500,000	\$500,000	\$400,000	\$0	\$96,000,000
<u>Professional Services</u>									
Design 15%	\$1,470,000	\$2,100,000	\$5,602,500	\$900,000	\$900,000	\$675,000	\$315,000	\$90,000	\$4,800,000
Geotechnical Report	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
ALTA Survey	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$200,000
<i>Subtotal</i>	\$1,535,000	\$2,165,000	\$5,667,500	\$965,000	\$940,000	\$715,000	\$355,000	\$115,000	\$5,200,000
<u>Construction Costs</u>									
Gross S.F Construction	\$9,800,000	\$14,000,000	\$37,350,000	\$6,000,000	\$6,000,000	\$4,500,000	\$2,100,000	\$900,000	\$32,000,000
Third Party Inspection (.5%)	\$49,000	\$70,000	\$186,750	\$30,000	\$30,000	\$22,500	\$10,500	\$4,500	\$160,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$980,000	\$1,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$11,179,000	\$15,820,000	\$41,621,750	\$6,980,000	\$6,980,000	\$5,322,500	\$2,670,500	\$1,344,500	\$35,710,000
<u>FF&amp;E</u>									
Furnishing & Equipment	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<u>Capital Project Cost</u>	\$14,394,000	\$22,085,000	\$59,649,250	\$9,145,000	\$9,020,000	\$6,987,500	\$3,635,500	\$1,549,500	\$140,110,000
Construction Cost S.F.	\$399	\$396	\$501	\$349	\$349	\$355	\$382	\$269	\$178,550
Total Project Cost S.F.	\$514	\$552	\$719	\$457	\$451	\$466	\$519	\$310	\$700,550
									per acre
Land Only	\$700,000	\$700,000	\$8,625,000	\$600,000	\$500,000	\$500,000	\$400,000	\$0	\$96,000,000
Project Costs	\$13,694,000	\$21,385,000	\$51,024,250	\$8,545,000	\$8,520,000	\$6,487,500	\$3,235,500	\$1,549,500	\$44,110,000
Total	\$14,394,000	\$22,085,000	\$59,649,250	\$9,145,000	\$9,020,000	\$6,987,500	\$3,635,500	\$1,549,500	\$140,110,000

FY 2015 Capital Project Costs (N								
Facility:	District Park	Community Park	Neighborhood Park	Recreational Trails	Juvenile Detention Center	Emergency Homeless Shelter	Youth Shelter	Adolescent Independent Living Res
Building Gross Square Feet	5,000	800	400	3,432	40,000	9,000	8,000	8,000
Land (Acres)	75	30	15	0.63	6	2	2	2
Cost per Square Foot	200	200	200	10	450	300	300	300
Land Cost Per Acre	\$70,000	\$70,000	\$70,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Land Costs	\$5,250,000	\$2,100,000	\$1,050,000	\$63,000	\$600,000	\$200,000	\$200,000	\$200,000
<i>Subtotal</i>	\$5,250,000	\$2,100,000	\$1,050,000	\$63,000	\$600,000	\$200,000	\$200,000	\$200,000
<u>Professional Services</u>								
Design 15%	\$1,950,000	\$624,000	\$612,000	\$0	\$2,700,000	\$405,000	\$360,000	\$360,000
Geotechnical Report	\$75,000	\$30,000	\$40,000	\$0	\$40,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$75,000	\$30,000	\$25,000	\$0	\$25,000	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$2,100,000	\$684,000	\$677,000	\$0	\$2,765,000	\$445,000	\$400,000	\$400,000
<u>Construction Costs</u>								
Gross S.F Construction	\$13,000,000	\$4,160,000	\$4,080,000	\$34,320	\$18,000,000	\$2,700,000	\$2,400,000	\$2,400,000
Third Party Inspection (.5%)	\$65,000	\$20,800	\$20,400	\$0	\$90,000	\$13,500	\$12,000	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$14,715,000	\$4,946,800	\$4,858,400	\$34,320	\$20,240,000	\$3,333,500	\$3,002,000	\$3,002,000
<u>FF&amp;E</u>								
Furnishing & Equipment	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<u>Capital Project Cost</u>	\$23,365,000	\$8,146,800	\$6,993,400	\$97,320	\$25,405,000	\$4,248,500	\$3,842,000	\$3,842,000
Construction Cost S.F.	\$196,200	\$164,893	\$323,893	\$10	\$506	\$370	\$375	\$375
Total Project Cost S.F.	\$311,533.33	\$271,560.00	\$466,226.67	\$28	\$635	\$472	\$480	\$480
	per acre	per acre	per acre					
Land Only	\$5,250,000	\$2,100,000	\$1,050,000	\$63,000	\$600,000	\$200,000	\$200,000	\$200,000
Project Costs	\$18,115,000	\$6,046,800	\$5,943,400	\$34,320	\$24,805,000	\$4,048,500	\$3,642,000	\$3,642,000
Total	\$23,365,000	\$8,146,800	\$6,993,400	\$97,320	\$25,405,000	\$4,248,500	\$3,842,000	\$3,842,000

**FY 2015 Capital Project Costs --- Schools (Northwest, Southwest, Route 15 North, Route 15 South)**

	<b>Elementary School</b>	<b>Middle School</b>	<b>High School</b>
Land Costs	\$1,400,000	\$2,450,000	\$5,250,000
Professional Services	\$4,415,000	\$6,371,260	\$14,697,000
Construction Costs	\$27,226,080.00	\$41,493,500.00	\$82,111,500.00
FF&E	\$3,398,880	\$5,675,240	\$9,691,500
<b>TOTALS</b>	<b>\$36,439,960</b>	<b>\$55,990,000</b>	<b>\$111,750,000</b>
Acreage	20	35	75
Cost/Acre (in East)	\$70,000	\$70,000	\$70,000

# FY 2015 Facility Per Capita Costs(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	\$34.74
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$10,646,000	\$106.46
Fire, Rescue and Emergency Management	Fire & Rescue Station -East	1 per 25,000 population	\$10,646,000	\$425.84
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	\$391,635	\$1.11
General Services	Recycling Dropoff Center	9:County	\$25,000	\$0.64
General Services	Special Waste Dropoff Center	1:County	\$181,300	\$0.51

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$1,822,100	\$47.95
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,797,100	\$98.07
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$3,652,000	\$139.99
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	\$40.74
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$9,145,000	\$203.22
PRCS	Teen Center	1:10,000 residents age 12-14	\$9,020,000	\$40.59
PRCS	Senior Center	1:10,000 age 55+	\$6,987,500	\$132.06
PRCS	Adult Day Center	1:15,000 age 55+	\$3,635,500	\$45.81
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	\$529.06
PRCS	Community Park	1:25,000 residents	\$8,146,800	\$325.87
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	\$331.28
Family Services	Juvenile Detention Center	1:County	\$25,405,000	\$71.91
Family Services	Youth Shelter	2:County	\$3,842,000	\$21.75
Family Services	Adolescent Independent Living Residence	1:County	\$3,842,000	\$10.87
Family Services	Emergency Homeless Shelter	1:County	\$4,248,500	\$12.03

County \$6,426

## FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$36,439,960	\$19,221
Loudoun County Public Schools	Middle School	1350	\$55,990,000	\$9,571
Loudoun County Public Schools	High School	1800	\$111,750,000	\$19,103

School \$47,895

Eastern CIF \$54,321



**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	\$19,221
Loudoun County Public Schools	Middle School	1350	\$55,990,000	\$0
Loudoun County Public Schools	High School	1800	\$111,750,000	\$0

**\$19,221**

**\$22,015**

**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
<b>SFD</b>	3.39	\$ 2,794	\$ 9,470.99	0.86	\$ 19,221	\$ 16,530.13	\$ 26,001.11
<b>SFA</b>	2.88	\$ 2,794	\$ 8,046.15	0.54	\$ 19,221	\$ 10,379.38	\$ 18,425.53
<b>MF</b>	1.97	\$ 2,794	\$ 5,503.79	0.23	\$ 19,221	\$ 4,420.85	\$ 9,924.64
<b>MF Stacked</b>	2.20	\$ 2,794	\$ 6,146.36	0.30	\$ 19,221	\$ 5,766.32	\$ 11,912.69

FY 2015 Capital Project Costs (Dulles)									
Facility:	Animal Shelter	Fire Station	Sheriff Station	General Govt. Office Space	Recycling Dropoff Center	Special Waste Dropoff Center	DS Residence	MH Residence	Park and Ride Lot
Building Gross Square Feet	21,000	18,000	18,000	4	0	600	3,400	3,400	300
Land (Acres)	5	5	5	9.18273646E-05	0.25	1	0.5	0.25	5
Cost per Square Foot	400	400	400	300	100	100	300	300	8000
Land Cost Per Acre	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Land Costs	\$3,750,000	\$3,750,000	\$3,750,000	\$69	\$187,500	\$750,000	\$375,000	\$187,500	\$3,750,000
<i>Subtotal</i>	\$3,750,000	\$3,750,000	\$3,750,000	\$69	\$187,500	\$750,000	\$375,000	\$187,500	\$3,750,000
<u>Professional Services</u>									
Design 15%	\$1,260,000	\$1,080,000	\$1,080,000	\$180	\$0	\$9,000	\$153,000	\$153,000	\$240,000
Geotechnical Report	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
ALTA Survey	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$1,300,000	\$1,120,000	\$1,120,000	\$40,180	\$0	\$9,000	\$193,000	\$193,000	\$280,000
<u>Construction Costs</u>									
Gross S.F Construction	\$8,400,000	\$7,200,000	\$7,200,000	\$1,200	\$0	\$60,000	\$1,020,000	\$1,020,000	\$2,400,000
Third Party Inspection (.5%)	\$42,000	\$36,000	\$36,000	\$6	\$0	\$300	\$5,100	\$5,100	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000	\$100,000
10% Construction Contingency	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$240,000
<i>Subtotal</i>	\$9,632,000	\$8,306,000	\$8,306,000	\$351,326	\$0	\$66,300	\$1,477,100	\$1,477,100	\$2,752,000
<u>FF&amp;E</u>									
Furnishing & Equipment	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Subtotal</i>	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<u>Capital Project Cost</u>	\$15,522,000	\$13,896,000	\$13,896,000	\$391,695	\$187,500	\$831,300	\$2,147,100	\$1,959,600	\$6,902,000
Construction Cost S.F.	\$459	\$461	\$461	\$87,832	#DIV/0!	\$111	\$434	\$434	\$9,173
Total Project Cost S.F.	\$739	\$772	\$772	\$97,924	#DIV/0!	\$1,386	\$632	\$576	\$23,007
									per space
Land Only	\$3,750,000	\$3,750,000	\$3,750,000	\$69	\$187,500	\$750,000	\$375,000	\$187,500	\$3,750,000
Project Costs	\$11,772,000	\$10,146,000	\$10,146,000	\$391,626	\$0	\$81,300	\$1,772,100	\$1,772,100	\$3,152,000
Total	\$15,522,000	\$13,896,000	\$13,896,000	\$391,695	\$187,500	\$831,300	\$2,147,100	\$1,959,600	\$6,902,000

## ATTACHMENT 5

FY 2015 Capital Project Costs(D									
Facility:	Bus Maintenance Facility	Library	Recreation Center	Community Center	Teen Center	Senior Center	Adult Day Center	Parks Maintenance Facility	Regional Park
Building Gross Square Feet	28,000	40,000	83,000	20,000	20,000	15,000	7,000	5,000	10,000
Land (Acres)	10	7	15	6	5	5	4	0	200
Cost per Square Foot	350	350	450	300	300	300	300	180	300
Land Cost Per Acre	\$525,000	\$750,000	\$575,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$480,000
Land Costs	\$5,250,000	\$5,250,000	\$8,625,000	\$4,500,000	\$3,750,000	\$3,750,000	\$3,000,000	\$0	\$96,000,000
<i>Subtotal</i>	\$5,250,000	\$5,250,000	\$8,625,000	\$4,500,000	\$3,750,000	\$3,750,000	\$3,000,000	\$0	\$96,000,000
<u>Professional Services</u>									
Design 15%	\$1,470,000	\$2,100,000	\$5,602,500	\$900,000	\$900,000	\$675,000	\$315,000	\$90,000	\$4,800,000
Geotechnical Report	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
ALTA Survey	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$200,000
<i>Subtotal</i>	\$1,535,000	\$2,165,000	\$5,667,500	\$965,000	\$940,000	\$715,000	\$355,000	\$115,000	\$5,200,000
<u>Construction Costs</u>									
Gross S.F Construction	\$9,800,000	\$14,000,000	\$37,350,000	\$6,000,000	\$6,000,000	\$4,500,000	\$2,100,000	\$900,000	\$32,000,000
Third Party Inspection (.5%)	\$49,000	\$70,000	\$186,750	\$30,000	\$30,000	\$22,500	\$10,500	\$4,500	\$160,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$980,000	\$1,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$11,179,000	\$15,820,000	\$41,621,750	\$6,980,000	\$6,980,000	\$5,322,500	\$2,670,500	\$1,344,500	\$35,710,000
<u>FF&amp;E</u>									
Furnishing & Equipment	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<u>Capital Project Cost</u>	\$18,944,000	\$26,635,000	\$59,649,250	\$13,045,000	\$12,270,000	\$10,237,500	\$6,235,500	\$1,549,500	\$140,110,000
Construction Cost S.F.	\$399	\$396	\$501	\$349	\$349	\$355	\$382	\$269	\$178,550
Total Project Cost S.F.	\$677	\$666	\$719	\$652	\$614	\$683	\$891	\$310	\$700,550
									per acre
Land Only	\$5,250,000	\$5,250,000	\$8,625,000	\$4,500,000	\$3,750,000	\$3,750,000	\$3,000,000	\$0	\$96,000,000
Project Costs	\$13,694,000	\$21,385,000	\$51,024,250	\$8,545,000	\$8,520,000	\$6,487,500	\$3,235,500	\$1,549,500	\$44,110,000
Total	\$18,944,000	\$26,635,000	\$59,649,250	\$13,045,000	\$12,270,000	\$10,237,500	\$6,235,500	\$1,549,500	\$140,110,000

FY 2015 Capital Project Costs (D)								
Facility:	District Park	Community Park	Neighborhood Park	Recreational Trails	Juvenile Detention Center	Emergency Homeless Shelter	Youth Shelter	Adolescent Independent Living Res
Building Gross Square Feet	5,000	800	400	3,432	40,000	9,000	8,000	8,000
Land (Acres)	75	30	15	0.63	6	2	2	2
Cost per Square Foot	200	200	200	10	450	300	300	300
Land Cost Per Acre	\$525,000	\$525,000	\$525,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Land Costs	\$39,375,000	\$15,750,000	\$7,875,000	\$472,500	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<i>Subtotal</i>	\$39,375,000	\$15,750,000	\$7,875,000	\$472,500	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<u>Professional Services</u>								
Design 15%	\$1,950,000	\$624,000	\$612,000	\$0	\$2,700,000	\$405,000	\$360,000	\$360,000
Geotechnical Report	\$75,000	\$30,000	\$40,000	\$0	\$40,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$75,000	\$30,000	\$25,000	\$0	\$25,000	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$2,100,000	\$684,000	\$677,000	\$0	\$2,765,000	\$445,000	\$400,000	\$400,000
<u>Construction Costs</u>								
Gross S.F Construction	\$13,000,000	\$4,160,000	\$4,080,000	\$34,320	\$18,000,000	\$2,700,000	\$2,400,000	\$2,400,000
Third Party Inspection (.5%)	\$65,000	\$20,800	\$20,400	\$0	\$90,000	\$13,500	\$12,000	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$14,715,000	\$4,946,800	\$4,858,400	\$34,320	\$20,240,000	\$3,333,500	\$3,002,000	\$3,002,000
<u>FF&amp;E</u>								
Furnishing & Equipment	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<u>Capital Project Cost</u>	\$57,490,000	\$21,796,800	\$13,818,400	\$506,820	\$29,305,000	\$5,548,500	\$5,142,000	\$5,142,000
Construction Cost S.F.	\$196,200	\$164,893	\$323,893	\$10	\$506	\$370	\$375	\$375
Total Project Cost S.F.	\$766,533.33	\$726,560.00	\$921,226.67	\$148	\$733	\$617	\$643	\$643
	per acre	per acre	per acre					
Land Only	\$39,375,000	\$15,750,000	\$7,875,000	\$472,500	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Project Costs	\$18,115,000	\$6,046,800	\$5,943,400	\$34,320	\$24,805,000	\$4,048,500	\$3,642,000	\$3,642,000
Total	\$57,490,000	\$21,796,800	\$13,818,400	\$506,820	\$29,305,000	\$5,548,500	\$5,142,000	\$5,142,000

**FY 2015 Capital Project Costs --- Schools Dulles**

	<b>Elementary School</b>	<b>Middle School</b>	<b>High School</b>
Land Costs	\$7,875,000	\$13,781,250	\$29,531,250
Professional Services	\$4,415,000	\$6,371,260	\$14,697,000
Construction Costs	\$27,226,080.00	\$41,493,500.00	\$82,111,500.00
FF&E	\$3,398,880	\$5,675,240	\$9,691,500
<b>TOTALS</b>	<b>\$42,914,960</b>	<b>\$67,321,250</b>	<b>\$136,031,250</b>
Acreage	20	35	75
Cost/Acre (in East)	\$393,750	\$393,750	\$393,750

**FY 2015 Facility Per Capita Costs Dulles**

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$15,522,000	\$43.93
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$13,896,000	\$138.96
Fire, Rescue and Emergency Management	Fire & Rescue Station -East	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	\$4.78
General Services	Special Waste Dropoff Center	1:County	\$831,300	\$2.35

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	\$53.62
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$13,045,000	\$289.89
PRCS	Teen Center	1:10,000 residents age 12-14	\$12,270,000	\$55.22
PRCS	Senior Center	1:10,000 age 55+	\$10,237,500	\$193.49
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	\$1,982.88
PRCS	District Park	8:County	\$57,490,000	\$1,301.77
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	\$399.53
Family Services	Juvenile Detention Center	1:County	\$29,305,000	\$82.95
Family Services	Youth Shelter	2:County	\$5,142,000	\$29.11
Family Services	Adolescent Independent Living Residence	1:County	\$5,142,000	\$14.55
Family Services	Emergency Homeless Shelter	1:County	\$5,548,500	\$15.70

**County \$9,459**

**FY 2015 Schools CIF Calculation**

Loudoun County Public Schools	Elementary School	875	\$42,914,960	\$22,636
Loudoun County Public Schools	Middle School	1350	\$67,321,250	\$11,508
Loudoun County Public Schools	High School	1800	\$136,031,250	\$23,253

**School \$57,398**

**Eastern CIF \$66,857**

## 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	\$22,636
Loudoun County Public Schools	Middle School	1350	\$67,321,250	\$0
Loudoun County Public Schools	High School	1800	\$136,031,250	\$0

**\$22,636**

**\$27,331**



**2014 CIF Table Dulles**

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



<b>FY 2015 Capital Project Costs</b>	<b>(Leesburg)</b>								
Facility:	Animal Shelter	Fire Station	Sheriff Station	General Govt. Office Space	Recycling Dropoff Center	Special Waste Dropoff Center	DS Residence	MH Residence	Park and Ride Lot
Building Gross Square Feet	21,000	18,000	18,000	4	0	600	3,400	3,400	300
Land (Acres)	5	5	5	9.18273646E-05	0.25	1	0.5	0.25	5
Cost per Square Foot	400	400	400	300	100	100	300	300	8000
Land Cost Per Acre	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Land Costs	\$2,500,000	\$2,500,000	\$2,500,000	\$46	\$125,000	\$500,000	\$250,000	\$125,000	\$2,500,000
<i>Subtotal</i>	\$2,500,000	\$2,500,000	\$2,500,000	\$46	\$125,000	\$500,000	\$250,000	\$125,000	\$2,500,000
<u>Professional Services</u>									
Design 15%	\$1,260,000	\$1,080,000	\$1,080,000	\$180	\$0	\$9,000	\$153,000	\$153,000	\$240,000
Geotechnical Report	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
ALTA Survey	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$1,300,000	\$1,120,000	\$1,120,000	\$40,180	\$0	\$9,000	\$193,000	\$193,000	\$280,000
<u>Construction Costs</u>									
Gross S.F Construction	\$8,400,000	\$7,200,000	\$7,200,000	\$1,200	\$0	\$60,000	\$1,020,000	\$1,020,000	\$2,400,000
Third Party Inspection (.5%)	\$42,000	\$36,000	\$36,000	\$6	\$0	\$300	\$5,100	\$5,100	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000	\$100,000
10% Construction Contingency	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$240,000
<i>Subtotal</i>	\$9,632,000	\$8,306,000	\$8,306,000	\$351,326	\$0	\$66,300	\$1,477,100	\$1,477,100	\$2,752,000
<u>FF&amp;E</u>									
Furnishing & Equipment	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Subtotal</i>	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<u>Capital Project Cost</u>	\$14,272,000	\$12,646,000	\$12,646,000	\$391,672	\$125,000	\$581,300	\$2,022,100	\$1,897,100	\$5,652,000
Construction Cost S.F.	\$459	\$461	\$461	\$87,832	#DIV/0!	\$111	\$434	\$434	\$9,173
Total Project Cost S.F.	\$680	\$703	\$703	\$97,918	#DIV/0!	\$969	\$595	\$558	\$18,840
									per space
Land Only	\$2,500,000	\$2,500,000	\$2,500,000	\$46	\$125,000	\$500,000	\$250,000	\$125,000	\$2,500,000
Project Costs	\$11,772,000	\$10,146,000	\$10,146,000	\$391,626	\$0	\$81,300	\$1,772,100	\$1,772,100	\$3,152,000
Total	\$14,272,000	\$12,646,000	\$12,646,000	\$391,672	\$125,000	\$581,300	\$2,022,100	\$1,897,100	\$5,652,000

<b>FY 2015 Capital Project Costs</b>									
Facility:	Bus Maintenance Facility	Library	Recreation Center	Community Center	Teen Center	Senior Center	Adult Day Center	Parks Maintenance Facility	Regional Park
Building Gross Square Feet	28,000	40,000	83,000	20,000	20,000	15,000	7,000	5,000	10,000
Land (Acres)	10	7	15	6	5	5	4	0	200
Cost per Square Foot	350	350	450	300	300	300	300	180	300
Land Cost Per Acre	\$350,000	\$500,000	\$575,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$480,000
Land Costs	\$3,500,000	\$3,500,000	\$8,625,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,000,000	\$0	\$96,000,000
<i>Subtotal</i>	\$3,500,000	\$3,500,000	\$8,625,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,000,000	\$0	\$96,000,000
<u>Professional Services</u>									
Design 15%	\$1,470,000	\$2,100,000	\$5,602,500	\$900,000	\$900,000	\$675,000	\$315,000	\$90,000	\$4,800,000
Geotechnical Report	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
ALTA Survey	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$200,000
<i>Subtotal</i>	\$1,535,000	\$2,165,000	\$5,667,500	\$965,000	\$940,000	\$715,000	\$355,000	\$115,000	\$5,200,000
<u>Construction Costs</u>									
Gross S.F Construction	\$9,800,000	\$14,000,000	\$37,350,000	\$6,000,000	\$6,000,000	\$4,500,000	\$2,100,000	\$900,000	\$32,000,000
Third Party Inspection (.5%)	\$49,000	\$70,000	\$186,750	\$30,000	\$30,000	\$22,500	\$10,500	\$4,500	\$160,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$980,000	\$1,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$11,179,000	\$15,820,000	\$41,621,750	\$6,980,000	\$6,980,000	\$5,322,500	\$2,670,500	\$1,344,500	\$35,710,000
<u>FF&amp;E</u>									
Furnishing & Equipment	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<u>Capital Project Cost</u>	\$17,194,000	\$24,885,000	\$59,649,250	\$11,545,000	\$11,020,000	\$8,987,500	\$5,235,500	\$1,549,500	\$140,110,000
Construction Cost S.F.	\$399	\$396	\$501	\$349	\$349	\$355	\$382	\$269	\$178,550
Total Project Cost S.F.	\$614	\$622	\$719	\$577	\$551	\$599	\$748	\$310	\$700,550
									per acre
Land Only	\$3,500,000	\$3,500,000	\$8,625,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,000,000	\$0	\$96,000,000
Project Costs	\$13,694,000	\$21,385,000	\$51,024,250	\$8,545,000	\$8,520,000	\$6,487,500	\$3,235,500	\$1,549,500	\$44,110,000
Total	\$17,194,000	\$24,885,000	\$59,649,250	\$11,545,000	\$11,020,000	\$8,987,500	\$5,235,500	\$1,549,500	\$140,110,000

FY 2015 Capital Project Costs								
Facility:	District Park	Community Park	Neighborhood Park	Recreational Trails	Juvenile Detention Center	Emergency Homeless Shelter	Youth Shelter	Adolescent Independent Living Res
Building Gross Square Feet	5,000	800	400	3,432	40,000	9,000	8,000	8,000
Land (Acres)	75	30	15	0.63	6	2	2	2
Cost per Square Foot	200	200	200	10	450	300	300	300
Land Cost Per Acre	\$350,000	\$350,000	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Land Costs	\$26,250,000	\$10,500,000	\$5,250,000	\$315,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Subtotal	\$26,250,000	\$10,500,000	\$5,250,000	\$315,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<u>Professional Services</u>								
Design 15%	\$1,950,000	\$624,000	\$612,000	\$0	\$2,700,000	\$405,000	\$360,000	\$360,000
Geotechnical Report	\$75,000	\$30,000	\$40,000	\$0	\$40,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$75,000	\$30,000	\$25,000	\$0	\$25,000	\$15,000	\$15,000	\$15,000
Subtotal	\$2,100,000	\$684,000	\$677,000	\$0	\$2,765,000	\$445,000	\$400,000	\$400,000
<u>Construction Costs</u>								
Gross S.F Construction	\$13,000,000	\$4,160,000	\$4,080,000	\$34,320	\$18,000,000	\$2,700,000	\$2,400,000	\$2,400,000
Third Party Inspection (.5%)	\$65,000	\$20,800	\$20,400	\$0	\$90,000	\$13,500	\$12,000	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
Subtotal	\$14,715,000	\$4,946,800	\$4,858,400	\$34,320	\$20,240,000	\$3,333,500	\$3,002,000	\$3,002,000
<u>FF&amp;E</u>								
Furnishing & Equipment	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
Subtotal	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
Capital Project Cost	\$44,365,000	\$16,546,800	\$11,193,400	\$349,320	\$27,805,000	\$5,048,500	\$4,642,000	\$4,642,000
Construction Cost S.F.	\$196,200	\$164,893	\$323,893	\$10	\$506	\$370	\$375	\$375
Total Project Cost S.F.	\$591,533.33	\$551,560.00	\$746,226.67	\$102	\$695	\$561	\$580	\$580
	per acre	per acre	per acre					
Land Only	\$26,250,000	\$10,500,000	\$5,250,000	\$315,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Project Costs	\$18,115,000	\$6,046,800	\$5,943,400	\$34,320	\$24,805,000	\$4,048,500	\$3,642,000	\$3,642,000
Total	\$44,365,000	\$16,546,800	\$11,193,400	\$349,320	\$27,805,000	\$5,048,500	\$4,642,000	\$4,642,000

**FY 2015 Capital Project Costs --- Schools Leesburg**

	<b>Elementary School</b>	<b>Middle School</b>	<b>High School</b>
Land Costs	\$7,000,000	\$12,250,000	\$26,250,000
Professional Services	\$4,415,000	\$6,371,260	\$14,697,000
Construction Costs	\$27,226,080.00	\$41,493,500.00	\$82,111,500.00
FF&E	\$3,398,880	\$5,675,240	\$9,691,500
<b>TOTALS</b>	<b>\$42,039,960</b>	<b>\$65,790,000</b>	<b>\$132,750,000</b>
Acreage	20	35	75
Cost/Acre (in East)	\$350,000	\$350,000	\$350,000

**FY 2015 Facility Per Capita Costs****Leesburg**

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$14,272,000	\$40.40
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$12,646,000	\$126.46
Fire, Rescue and Emergency Management	Fire & Rescue Station -East	1 per 25,000 population	\$12,646,000	\$505.84
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	\$391,672	\$1.11
General Services	Recycling Dropoff Center	9:County	\$125,000	\$3.18
General Services	Special Waste Dropoff Center	1:County	\$581,300	\$1.65

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	\$216.66
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	\$48.67
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$11,545,000	\$256.56
PRCS	Teen Center	1:10,000 residents age 12-14	\$11,020,000	\$49.59
PRCS	Senior Center	1:10,000 age 55+	\$8,987,500	\$169.86
PRCS	Adult Day Center	1:15,000 age 55+	\$5,235,500	\$65.97
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	\$44,365,000	\$1,004.57
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	\$373.28
Family Services	Juvenile Detention Center	1:County	\$27,805,000	\$78.70
Family Services	Youth Shelter	2:County	\$4,642,000	\$26.28
Family Services	Adolescent Independent Living Residence	1:County	\$4,642,000	\$13.14
Family Services	Emergency Homeless Shelter	1:County	\$5,048,500	\$14.29

**County** **\$8,293**

**FY 2015 Schools CIF Calculation**

Loudoun County Public Schools	Elementary School	875	\$42,039,960	\$22,175
Loudoun County Public Schools	Middle School	1350	\$65,790,000	\$11,246
Loudoun County Public Schools	High School	1800	\$132,750,000	\$22,692

**School** **\$56,113**

**Eastern CIF** **\$64,406**

## 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	\$22,175
Loudoun County Public Schools	Middle School	1350	\$65,790,000	\$0
Loudoun County Public Schools	High School	1800	\$132,750,000	\$0

**\$22,175**

**\$26,224**



## 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
<b>SFD</b>	3.78	\$ 4,049	\$ 15,307.06	0.86	\$ 22,175	\$ 19,070.43	\$ 34,377.49
<b>SFA</b>	2.88	\$ 4,049	\$ 11,662.52	0.54	\$ 22,175	\$ 11,974.46	\$ 23,636.98
<b>MF</b>	1.97	\$ 4,049	\$ 7,977.49	0.23	\$ 22,175	\$ 5,100.23	\$ 13,077.72
<b>MF Stacked</b>	2.20	\$ 4,049	\$ 8,908.87	0.30	\$ 22,175	\$ 6,652.48	\$ 15,561.35

<b>FY 2015 Capital Project Costs</b>	<b>Route 7 West</b>								
Facility:	Animal Shelter	Fire Station	Sheriff Station	General Govt. Office Space	Recycling Dropoff Center	Special Waste Dropoff Center	DS Residence	MH Residence	Park and Ride Lot
Building Gross Square Feet	21,000	18,000	18,000	4	0	600	3,400	3,400	300
Land (Acres)	5	5	5	9.18273646E-05	0.25	1	0.5	0.25	5
Cost per Square Foot	400	400	400	300	100	100	300	300	8000
Land Cost Per Acre	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Land Costs	\$750,000	\$750,000	\$750,000	\$14	\$37,500	\$150,000	\$75,000	\$37,500	\$750,000
<i>Subtotal</i>	\$750,000	\$750,000	\$750,000	\$14	\$37,500	\$150,000	\$75,000	\$37,500	\$750,000
<u>Professional Services</u>									
Design 15%	\$1,260,000	\$1,080,000	\$1,080,000	\$180	\$0	\$9,000	\$153,000	\$153,000	\$240,000
Geotechnical Report	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
ALTA Survey	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$1,300,000	\$1,120,000	\$1,120,000	\$40,180	\$0	\$9,000	\$193,000	\$193,000	\$280,000
<u>Construction Costs</u>									
Gross S.F Construction	\$8,400,000	\$7,200,000	\$7,200,000	\$1,200	\$0	\$60,000	\$1,020,000	\$1,020,000	\$2,400,000
Third Party Inspection (.5%)	\$42,000	\$36,000	\$36,000	\$6	\$0	\$300	\$5,100	\$5,100	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000	\$100,000
10% Construction Contingency	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$240,000
<i>Subtotal</i>	\$9,632,000	\$8,306,000	\$8,306,000	\$351,326	\$0	\$66,300	\$1,477,100	\$1,477,100	\$2,752,000
<u>FF&amp;E</u>									
Furnishing & Equipment	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Subtotal</i>	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<u>Capital Project Cost</u>	\$12,522,000	\$10,896,000	\$10,896,000	\$391,640	\$37,500	\$231,300	\$1,847,100	\$1,809,600	\$3,902,000
Construction Cost S.F.	\$459	\$461	\$461	\$87,832	#DIV/0!	\$111	\$434	\$434	\$9,173
Total Project Cost S.F.	\$596	\$605	\$605	\$97,910	#DIV/0!	\$386	\$543	\$532	\$13,007
									per space
Land Only	\$750,000	\$750,000	\$750,000	\$14	\$37,500	\$150,000	\$75,000	\$37,500	\$750,000
Project Costs	\$11,772,000	\$10,146,000	\$10,146,000	\$391,626	\$0	\$81,300	\$1,772,100	\$1,772,100	\$3,152,000
Total	\$12,522,000	\$10,896,000	\$10,896,000	\$391,640	\$37,500	\$231,300	\$1,847,100	\$1,809,600	\$3,902,000

## ATTACHMENT 7

<b>FY 2015 Capital Project Costs</b>									
Facility:	Bus Maintenance Facility	Library	Recreation Center	Community Center	Teen Center	Senior Center	Adult Day Center	Parks Maintenance Facility	Regional Park
Building Gross Square Feet	28,000	40,000	83,000	20,000	20,000	15,000	7,000	5,000	10,000
Land (Acres)	10	7	15	6	5	5	4	0	200
Cost per Square Foot	350	350	450	300	300	300	300	180	300
Land Cost Per Acre	\$105,000	\$150,000	\$575,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$480,000
Land Costs	\$1,050,000	\$1,050,000	\$8,625,000	\$900,000	\$750,000	\$750,000	\$600,000	\$0	\$96,000,000
<i>Subtotal</i>	\$1,050,000	\$1,050,000	\$8,625,000	\$900,000	\$750,000	\$750,000	\$600,000	\$0	\$96,000,000
<u>Professional Services</u>									
Design 15%	\$1,470,000	\$2,100,000	\$5,602,500	\$900,000	\$900,000	\$675,000	\$315,000	\$90,000	\$4,800,000
Geotechnical Report	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
ALTA Survey	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$200,000
<i>Subtotal</i>	\$1,535,000	\$2,165,000	\$5,667,500	\$965,000	\$940,000	\$715,000	\$355,000	\$115,000	\$5,200,000
<u>Construction Costs</u>									
Gross S.F Construction	\$9,800,000	\$14,000,000	\$37,350,000	\$6,000,000	\$6,000,000	\$4,500,000	\$2,100,000	\$900,000	\$32,000,000
Third Party Inspection (.5%)	\$49,000	\$70,000	\$186,750	\$30,000	\$30,000	\$22,500	\$10,500	\$4,500	\$160,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$980,000	\$1,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$11,179,000	\$15,820,000	\$41,621,750	\$6,980,000	\$6,980,000	\$5,322,500	\$2,670,500	\$1,344,500	\$35,710,000
<u>FF&amp;E</u>									
Furnishing & Equipment	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<u>Capital Project Cost</u>	\$14,744,000	\$22,435,000	\$59,649,250	\$9,445,000	\$9,270,000	\$7,237,500	\$3,835,500	\$1,549,500	\$140,110,000
Construction Cost S.F.	\$399	\$396	\$501	\$349	\$349	\$355	\$382	\$269	\$178,550
Total Project Cost S.F.	\$527	\$561	\$719	\$472	\$464	\$483	\$548	\$310	\$700,550
									per acre
Land Only	\$1,050,000	\$1,050,000	\$8,625,000	\$900,000	\$750,000	\$750,000	\$600,000	\$0	\$96,000,000
Project Costs	\$13,694,000	\$21,385,000	\$51,024,250	\$8,545,000	\$8,520,000	\$6,487,500	\$3,235,500	\$1,549,500	\$44,110,000
Total	\$14,744,000	\$22,435,000	\$59,649,250	\$9,445,000	\$9,270,000	\$7,237,500	\$3,835,500	\$1,549,500	\$140,110,000

<b>FY 2015 Capital Project Costs</b>								
Facility:	District Park	Community Park	Neighborhood Park	Recreational Trails	Juvenile Detention Center	Emergency Homeless Shelter	Youth Shelter	Adolescent Independent Living Res
Building Gross Square Feet	5,000	800	400	3,432	40,000	9,000	8,000	8,000
Land (Acres)	75	30	15	0.63	6	2	2	2
Cost per Square Foot	200	200	200	10	450	300	300	300
Land Cost Per Acre	\$105,000	\$105,000	\$105,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Land Costs	\$7,875,000	\$3,150,000	\$1,575,000	\$94,500	\$900,000	\$300,000	\$300,000	\$300,000
<i>Subtotal</i>	\$7,875,000	\$3,150,000	\$1,575,000	\$94,500	\$900,000	\$300,000	\$300,000	\$300,000
<u>Professional Services</u>								
Design 15%	\$1,950,000	\$624,000	\$612,000	\$0	\$2,700,000	\$405,000	\$360,000	\$360,000
Geotechnical Report	\$75,000	\$30,000	\$40,000	\$0	\$40,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$75,000	\$30,000	\$25,000	\$0	\$25,000	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$2,100,000	\$684,000	\$677,000	\$0	\$2,765,000	\$445,000	\$400,000	\$400,000
<u>Construction Costs</u>								
Gross S.F Construction	\$13,000,000	\$4,160,000	\$4,080,000	\$34,320	\$18,000,000	\$2,700,000	\$2,400,000	\$2,400,000
Third Party Inspection (.5%)	\$65,000	\$20,800	\$20,400	\$0	\$90,000	\$13,500	\$12,000	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$14,715,000	\$4,946,800	\$4,858,400	\$34,320	\$20,240,000	\$3,333,500	\$3,002,000	\$3,002,000
<u>FF&amp;E</u>								
Furnishing & Equipment	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<u>Capital Project Cost</u>	\$25,990,000	\$9,196,800	\$7,518,400	\$128,820	\$25,705,000	\$4,348,500	\$3,942,000	\$3,942,000
Construction Cost S.F.	\$196,200	\$164,893	\$323,893	\$10	\$506	\$370	\$375	\$375
Total Project Cost S.F.	\$346,533.33	\$306,560.00	\$501,226.67	\$38	\$643	\$483	\$493	\$493
	per acre	per acre	per acre					
Land Only	\$7,875,000	\$3,150,000	\$1,575,000	\$94,500	\$900,000	\$300,000	\$300,000	\$300,000
Project Costs	\$18,115,000	\$6,046,800	\$5,943,400	\$34,320	\$24,805,000	\$4,048,500	\$3,642,000	\$3,642,000
Total	\$25,990,000	\$9,196,800	\$7,518,400	\$128,820	\$25,705,000	\$4,348,500	\$3,942,000	\$3,942,000

**FY 2015 Capital Project Costs --- Schools Route 7 West**

	<b>Elementary School</b>	<b>Middle School</b>	<b>High School</b>
Land Costs	\$2,100,000	\$3,675,000	\$7,875,000
Professional Services	\$4,415,000	\$6,371,260	\$14,697,000
Construction Costs	\$27,226,080.00	\$41,493,500.00	\$82,111,500.00
FF&E	\$3,398,880	\$5,675,240	\$9,691,500
<b>TOTALS</b>	<b>\$37,139,960</b>	<b>\$57,215,000</b>	<b>\$114,375,000</b>
Acreage	20	35	75
Cost/Acre (in East)	\$105,000	\$105,000	\$105,000



## 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	\$19,590
Loudoun County Public Schools	Middle School	1350	\$57,215,000	\$0
Loudoun County Public Schools	High School	1800	\$114,375,000	\$0

**\$19,590**

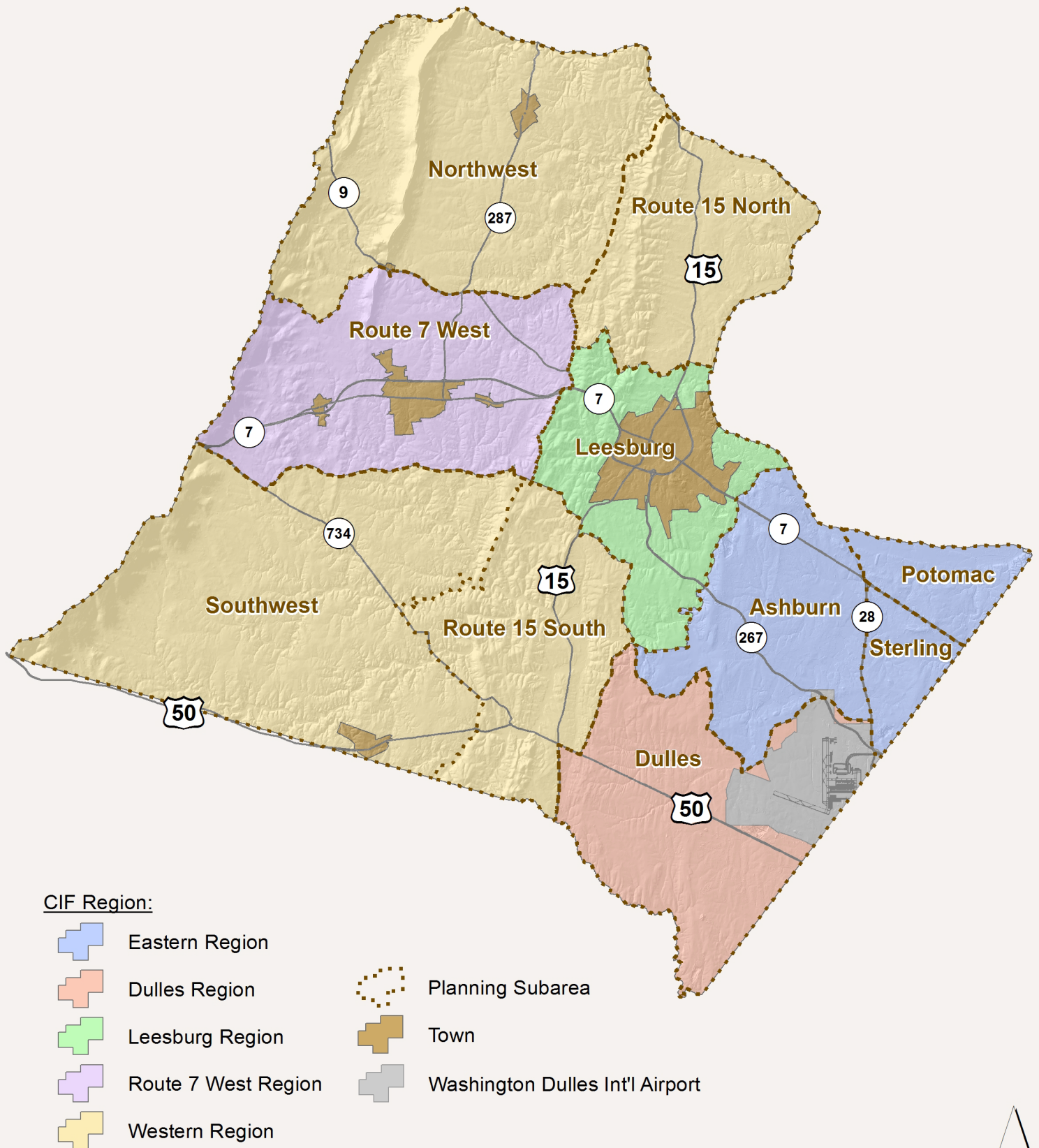
**\$21,646**

## 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
<b>SFD</b>	3.78	\$ 2,055	\$ 7,769.02	0.86	\$ 19,590	\$ 16,847.67	\$ 24,616.69
<b>SFA</b>	2.88	\$ 2,055	\$ 5,919.26	0.54	\$ 19,590	\$ 10,578.77	\$ 16,498.02
<b>MF</b>	1.97	\$ 2,055	\$ 4,048.94	0.23	\$ 19,590	\$ 4,505.77	\$ 8,554.71
<b>MF Stacked</b>	2.20	\$ 2,055	\$ 4,521.65	0.30	\$ 19,590	\$ 5,877.09	\$ 10,398.75



# Capital Intensity Factor (CIF) Regions



0 5 10  
Miles

ATTACHMENT 8

Map number 2014-289