



Capital Improvement Program Executive Summary

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Guide to the FY 2025 – FY 2030 Proposed Capital Improvement Program

The Capital Improvement Program (CIP) is one of the definitive products of the County's process for forecasting and planning its future capital facility growth, in conjunction with department service plans, the Capital Needs Assessment, and the 2019 Comprehensive Plan. This planning process addresses the County's projected capital needs associated with new development together with the CIP funding plan and budget.

The CIP provides a six-year forecast of the County Government and School Division's land, facility, and equipment needs, with a financing plan to implement each need. The CIP plans for the land acquisition, design, construction, and capital equipment procurement for each project. Potential projects are evaluated in relation to each other and compared to articulated Board and department priorities to ensure that the highest priority projects receive funding, with essential improvements planned in a manner commensurate with the County's ability to pay.

The CIP is developed biennially, with the six-year period moving out an additional two years every other fiscal year. The FY 2025 budget process represents the start of a new biennial period, FY 2025 through FY 2030. The CIP is a multi-year plan that does not constitute or require an appropriation of funds beyond those for the adopted fiscal year, FY 2025. The FY 2026 to FY 2030 timeframe contains projects with planned funding that should be considered for future appropriations in subsequent budgets. Funding decisions concerning the CIP are made in conjunction with decisions regarding the County's operating budget, as the two are critically related. Final authority to spend funds for purposes specified in the County's operating and capital budgets is accomplished through the adoption of an appropriations resolution by the Board of Supervisors.

The FY 2025 Proposed CIP abides by all County fiscal policies and debt ratios. Projects approved for FY 2025 will receive funding appropriations as part of the FY 2025 Adopted Budget; projects proposed for the FY 2026 to FY 2030 timeframe provide only planned appropriations and are subject to change in subsequent budget development processes.

Concepts

Structure of this Document

The CIP is divided into five sections: Executive Summary, Previously Authorized and Future Projects, County Projects, Transportation Projects, and School Projects. Project pages provide pertinent information in an easy-to-read format.

Capital Budget Development Calendar

Slightly different than the overall budget development calendar, the CIP development calendar incorporates work sessions with the Finance/Government Operations and Economic Development Committee (FGOEDC).

Summary of CIP

The CIP Executive Summary includes a high-level discussion, supported by charts, of year-over-year changes and other relevant information.



Guide to the FY 2025 – FY 2030 Proposed CIP

Structure of this Document

Previously Authorized and Future Projects

This section provides a general overview of projects that had prior year funding that are still considered “active” and projects that would be considered for funding prioritization in the next biennial capital budget process, or “Future Fiscal Years.”

Projects

The capital projects in the CIP are organized into three categories: County Projects, Transportation Projects, and School Projects.

County Projects

- **Administration** includes land acquisition funds, general contingency, and staffing and contractual support. Most projects support the administration and management of the CIP.
- **General Government** includes general capital projects such as government offices, warehouses, support space, storm water management, projects at the County Landfill, and the County’s Renovation Program. Most projects are associated with and managed by the Department of General Services and/or the Department of Transportation and Capital Infrastructure.
- **Health and Welfare** includes capital projects for the County’s human service agencies. Most projects are managed by the Department of Transportation and Capital Infrastructure.
- **Information Technology** encompasses all information technology systems acquisition and construction projects. Most projects are associated with and managed by the Department of Information Technology.
- **Parks, Recreation, and Culture** includes recreational capital projects such as libraries, parks, recreation centers, community centers, senior centers, and teen centers. The section also includes a renovation program specifically for use by the Department of Parks, Recreation, and Community Services to maintain its assets, including fields. Most projects are managed by the Department of Transportation and Capital Infrastructure.
- **Public Safety** includes capital projects in support of the County’s public safety facilities (not systems). Most projects are managed by the Department of Transportation and Capital Infrastructure.
- **Town** projects include all capital projects for which the County contributes funds to incorporated towns.

Transportation Projects

These projects include preliminary engineering, right-of-way acquisition, utility relocation, and construction of roads, interchanges, roundabouts, intersection improvements, trails, sidewalks, traffic signals, park and ride lots, and the procurement of transit buses. The Transportation section of the document is divided into the following programs: intersection improvement program, road projects; sidewalks and trails projects; and transit projects.



Guide to the FY 2025 – FY 2030 Proposed CIP

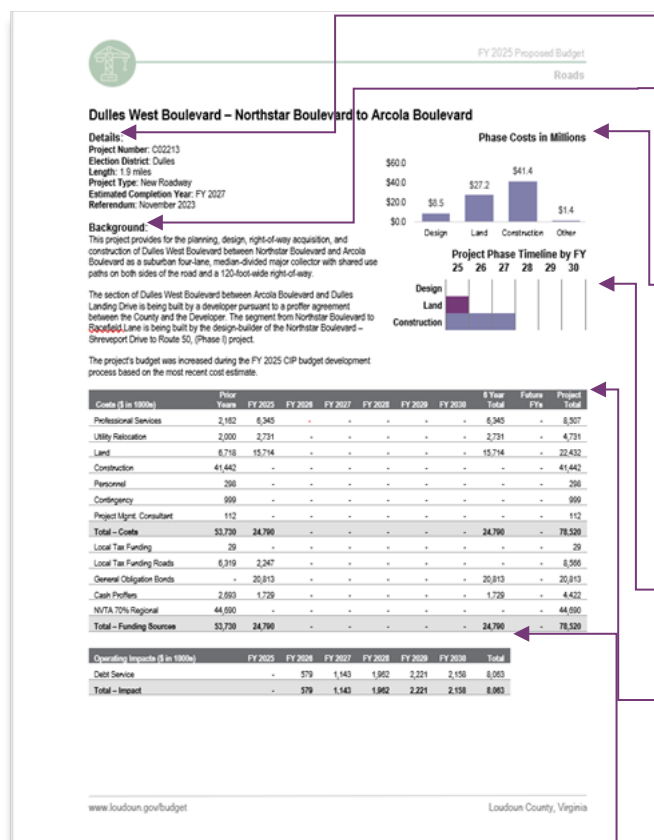
School Projects

These projects include design and construction funding for Loudoun County Public Schools (LCPS). The LCPS CIP is adopted by the School Board and recommended for approval by the Board of Supervisors. The School Projects section of the document is divided into the following programs: elementary schools, middle schools, high schools, and other school projects.

Informative Project Pages

Each capital project has its own project page with planned timing of appropriations, estimates of funding sources and expenditures, narratives with background information, phase costs and duration by fiscal year, and identifies anticipated operating impacts in future years. Due to the wide variety of project types, these project pages differ slightly throughout the document, but the overall structure remains consistent with the description below.

Project pages include expenditure categories, such as planning; professional services; land acquisition; utility relocation; construction; furniture, fixtures, and equipment (FF&E); owner costs; and personnel.



Details provides high-level information quickly, including relevant election district(s), estimated completion year, referendum year if applicable, length/square footage, location, and project type.

Background provides the scope of the project and any relevant information, including total estimated cost, timing of project development, and broader context.

Phase Costs in Millions displays the total cost for each phase of a project (design, land, construction, and furniture, fixtures, and equipment/other). *Design* includes planning and professional services; *Land* includes land acquisition and utility relocation; *Other* includes contingency funding, personnel, project management consultant, and furniture, fixtures, and equipment for vertical projects.

Project Phase Timeline by FY displays the approximate start and completion dates for each phase of a project (design, land, and construction).

Financial Table(s) provide appropriations and funding sources for each fiscal year, including prior years' allocations and future fiscal years (FFY) beyond the six-year CIP planning period (FY 2031 to FY 2034). Any projected operating and maintenance and personnel costs and anticipated revenues will be included in an **Operating Impacts** table below the main table. This table will also provide projected debt service payments for principal and interest expenses related to debt issued for the project.



Guide to the FY 2025 – FY 2030 Proposed CIP

Definitions

The following pertain to Phase Costs, Project Phase Timeline, and Table information:

- **Planning:** Includes activities, such as initial scoping, high-level cost, and schedule estimation, which occurs prior to a project beginning design
- **Design:** Preliminary and final design of the facility or improvements are programmed in the financial table in the professional services budget line
- **Land:** Acquisition of land and right-of-way and utility relocations
- **Construction:** Site preparation and construction of the improvement
- **Furniture, Fixtures, and Equipment (FF&E):** Purchase of furniture, equipment, and fire apparatus (for fire stations) related to the opening and initial operation of the facility
- **Other:** Transfer of payments to other entities, County staffing costs, and Project Management consultant costs

For year-over-year escalations due to inflation, the following factors are *generally* used in the FY 2025 Proposed CIP. During the FY 2025 budget development process, staff considered the factors within project estimates, and reviewed economic data, including regional construction indices, to determine if the inflation factors being used when developing capital project estimates were sound. Projects that were re-estimated during the FY 2025 budget development process include planning contingencies ranging from 5 to 40 percent to account for uncertainty in the market, rather than inflation escalators. These planning contingency percentages are based on knowledge of the market, experience with similar projects, and understanding of the parameters of that specific project. Staff will continue to monitor the project costs and will adjust the escalation and contingency amounts for the production phases in future budget development processes.

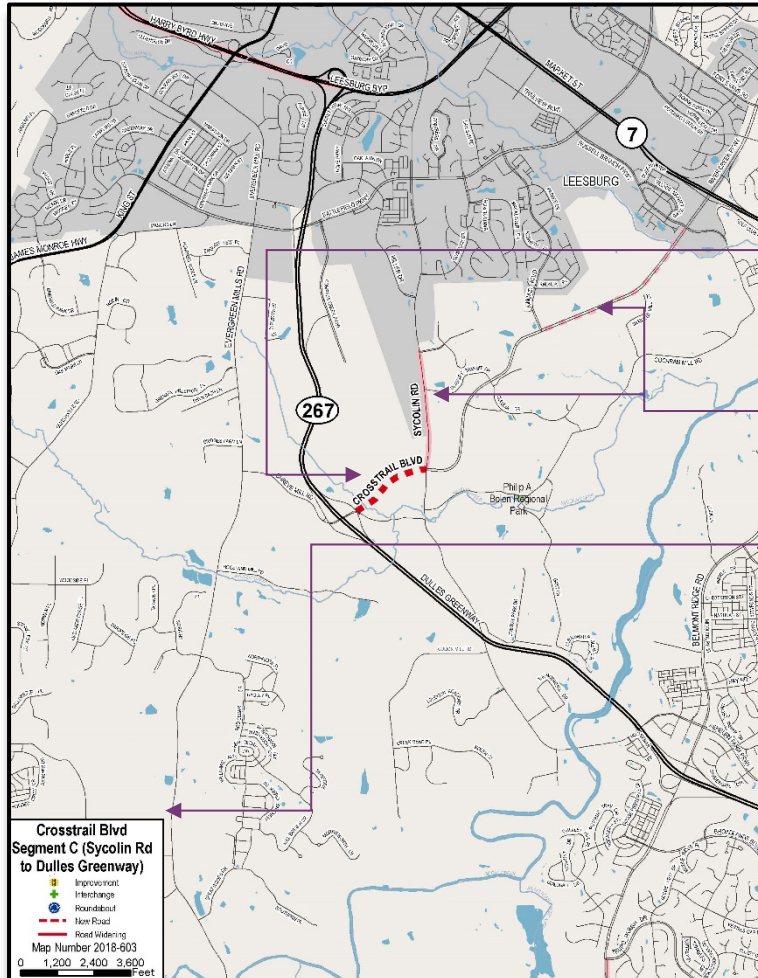
Project Phase	Inflation Factor	Project Phase	Inflation Factor
Planning	Up to 4%	Furniture, Fixtures, and Equipment	Up to 5%
Design	Up to 4%	Owner Costs	Up to 4%
Land Acquisition	Up to 5%	Personnel	3%
Utility Relocation	Up to 5%	Operations and Maintenance	3%
Construction	Up to 5.5%		
	For projects in which the construction cost is less than \$10 million, 10% of total project cost. For projects in which the construction cost is between \$10 - \$15 million, 7.5% of total project cost. For projects in which the construction cost is greater than \$15 million, 5% of total project cost.		
Project Contingency	Up to 40% for transportation projects in the conceptual stage.		



Guide to the FY 2025 – FY 2030 Proposed CIP

Transportation Maps

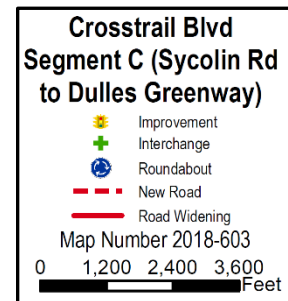
For transportation projects, corresponding maps show the location of planned transportation improvements. The map displays the project's surrounding area and includes other projects and major landmarks and roads.



Project is in the center, full color, and is represented by the symbol in the map legend that identifies the project type.

Other projects in the vicinity have some transparency to distinguish from the project being discussed.

Legend explains how each transportation project is represented on the maps with various symbols:





Guide to the FY 2025 – FY 2030 Proposed CIP

Budget Development Calendar

The calendar describes the County's internal capital budget process, which highlights the monthly activities required of County departments, as well as the external (or public) process, which highlights the role of the Board of Supervisors, its standing committees, and the public in the development process.

	Internal Process		External (Public) Process
2023	OMB ¹ kicks-off the Capital Budget Process. Departments begin evaluating project needs using capital planning tools. Re-estimate process begins.	May – June	
	Departments submit project requests .	July	FGOEDC receives FY 2025 economic outlook information.
	OMB and DTIC ¹ prioritize project requests, build cost estimates and funding schedules for County Administrator's review.	August – November	FGOEDC and Board provide preliminary budget guidance .
	OMB develops preliminary funding scenarios for County Administrator's consideration.	December	FGOEDC is briefed on final budget guidance .
2024	Staff finalizes funding scenario(s) and produces budget document.	January	Board issues final budget guidance .
	Departments prepare for work sessions with Board.	February	County Administrator presents FY 2025 Proposed Budget . FGOEDC begins work sessions on CIP.
	Departments participate in work sessions on the operating and capital budgets.	March	Board holds work sessions to discuss FY 2025 Proposed Budget.
	OMB produces adopted budget and budget story documents.	April	Board adopts FY 2025 Budget.

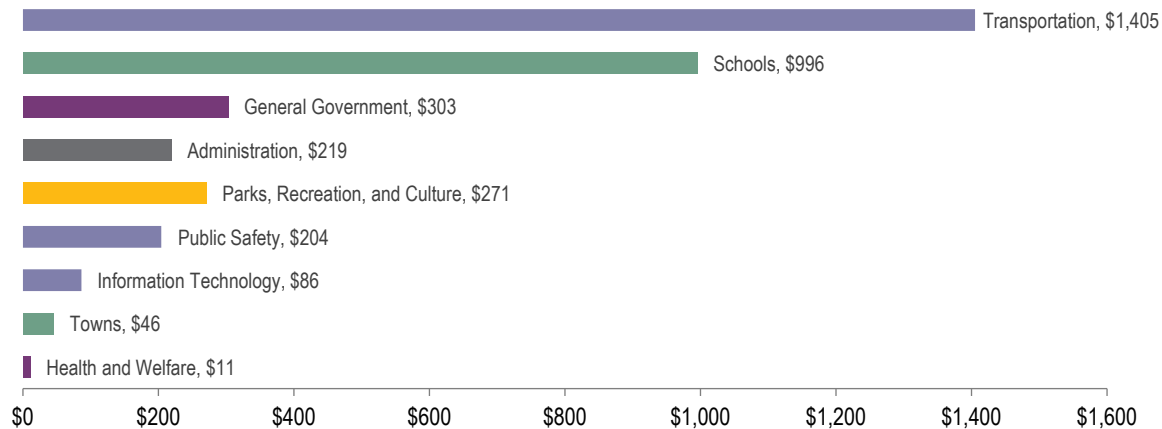
¹ OMB is the Office of Management and Budget, and DTIC is the Department of Transportation and Capital Infrastructure.



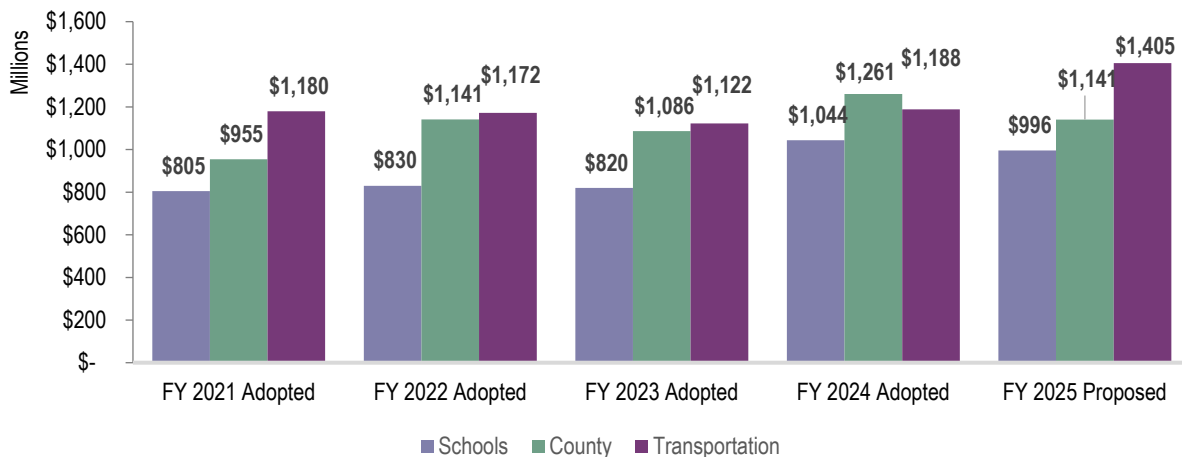
Summary of the Capital Budget

The FY 2025 – FY 2030 Proposed CIP includes expenditures totaling \$3.5 billion during the six-year planning period. County projects total \$1.1 billion, transportation projects total \$1.4 billion, and school construction and renovation projects total \$996 million.

Six-Year Total Expenditures by Function (in millions)



Overall expenditures in the six-year planning period have generally increased over the last five capital budgets. Transportation projects have historically been the largest portion of the CIP. The graph below displays the six-year funding levels for the FY 2025 Proposed Budget with the four previously adopted CIP totals.¹



¹ Previously, Town projects were dispersed between various sections of the CIP, including *Transportation*. Beginning with the FY 2021 Adopted CIP, all Town projects, including those related to transportation, are included in the *County* category.

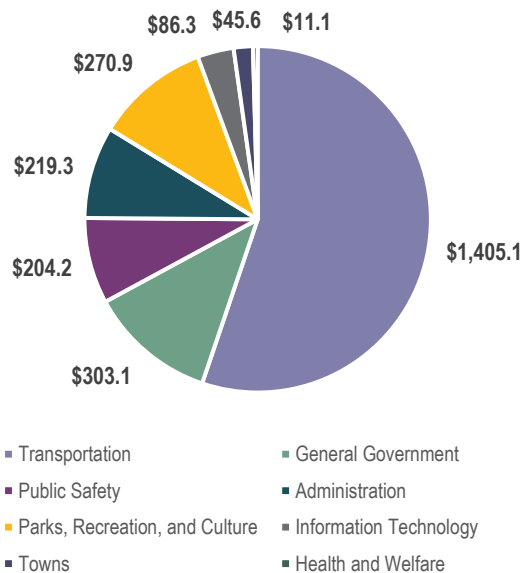


Summary of the Capital Budget

Projects within the Six-Year Program

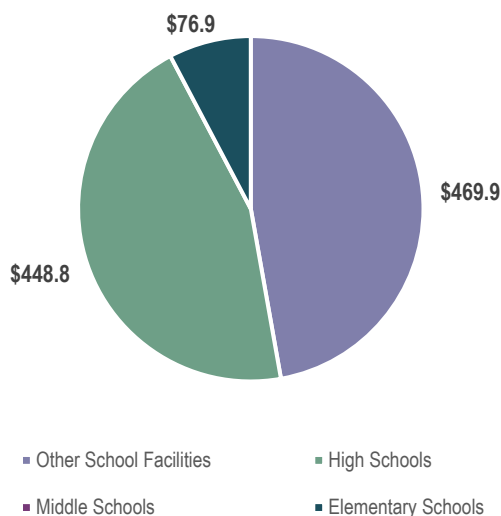
New project requests are eligible to be added to the six-year CIP timeframe if they can be accommodated using available financial resources and represent high priorities that should be addressed in the six-year timeline. Typically, new projects are included in the later years of the CIP unless otherwise prioritized. Projects in FY 2025 are adopted for funding appropriations; projects in the later years are considered for planned appropriations in future budget development processes.

County and Transportation Projects (in millions)



County and transportation projects total \$2.5 billion over the six-year planning period. The majority of funding is dedicated to Transportation projects.

School Projects (in millions)



School projects total \$996 million over the six-year planning period. Within the *Other School Facilities* category, funding for school renovation and renewal projects is included.



Summary of the Capital Budget

Funding Sources within the Six-Year Program

Local Tax Funding

The Board of Supervisors' fiscal policy establishes a goal of 10 percent "pay-as-you-go" cash funding in the CIP. This 10 percent cash funding can be comprised of local tax funding, which denotes funds transferred from the General Fund or the use of the prior fiscal year's fund balance for one-time expenditures in the Capital Projects Fund. By policy, an equivalent of what the County would have generated by levying a Commercial & Industrial (C&I) real property tax must be transferred through the Transportation District Fund for use in the Capital Projects Fund on transportation projects; prior to FY 2022 this amount had roughly equated to two cents of the real property tax rate but is higher from FY 2023 onward. Two cents of the real property tax rate remains committed to transportation projects in FY 2025. A detailed description of the County's requirements related to the Northern Virginia Transportation Authority (NVTA) is provided in the *Transportation District Fund* page of the Other Funds section of Volume 2.

	FY 2025	6 Year Total
Local Tax Funding	\$103,354,362	\$552,301,645
Local Tax Funding – Roads	30,000,000	198,600,000
Total	\$133,354,362	\$750,901,645

Debt Financing

The CIP relies on the strategic use of debt financing to fund capital projects. The use of debt is managed by an annual debt issuance guideline and debt ratios prescribed in the Board's fiscal policy. Projects using general obligation bond financing must be authorized through voter referendum questions during the election before bonds can be sold and funding secured. The County uses other debt financing instruments for capital projects that do not require voter approval. Projects with the ability to charge user fees can use revenue bonds as a financing source, where the user fees help offset the principal and interest costs of the debt used to construct the facility.

	FY 2025	6 Year Total
General Obligation Bonds	\$669,836,260	\$1,950,687,271
Appropriation-Backed Bonds	48,781,935	339,845,318
Total	\$718,618,196	\$2,290,532,589

Intergovernmental Assistance

The CIP leverages intergovernmental funds to reduce the tax burden on taxpayers in the form of Smart Scale, Revenue Sharing, and federal pass-through grants for transportation and transit projects from the Virginia Department of Transportation. The State passed HB 2313, which raised taxes in Northern Virginia to accumulate funds for regional road projects. The revenues are split 70 percent as regional funds, which are allocated at the discretion of NVTA towards regional road projects, and 30 percent as local funds to be used at the discretion of the County for local road or transit projects within the County. A portion of the County's 30 percent local funds are allocated to the Towns of Leesburg and Purcellville based upon the estimated percentage of revenues generated within the towns.

	FY 2025	6 Year Total
Revenue Sharing	\$3,948,000	\$20,370,000
NVTA 70%	36,750,000	146,750,000
NVTA 30%	23,963,505	122,755,445
Smart Scale	2,362,685	29,753,776
Other Federal Grants	10,991,000	54,318,813



Summary of the Capital Budget

	FY 2025	6 Year Total
Other State Grants	0	13,172,187
CMAQ	0	2,228,000
RSTP	0	45,014,425
Total	\$78,015,190	\$434,362,646

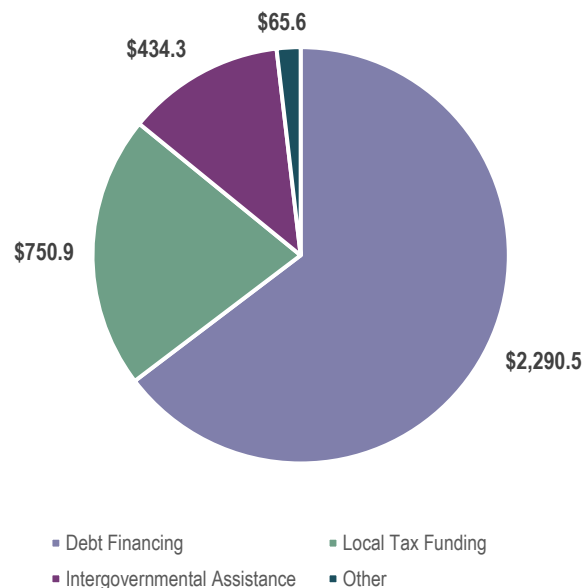
Other

The CIP uses cash proffers during the six-year capital plan. Proffers typically consist of cash, dedicated land, and/or in-kind services that are voluntarily granted to the County by the development community to partially offset the future capital facility costs associated with new development. Proffer contributions are gained from rezonings (e.g., a change of land use, typically resulting in the allowance of higher residential densities). This change in development of land may result in land use patterns that generate new capital facility costs to the County. A detailed description of these proffer related expenditures is provided in the *Public Facilities Fund* page of the Other Funds section of Volume 2.

User fees help offset capital project costs. User fees in the CIP are typically related to revenues generated from the fees collected at the County landfill. These fees are used to pay debt service on debt issued for landfill cell development and/or closures or to acquire capital vehicles in support of landfill operations.

	FY 2025	6 Year Total
Proffers (Cash)	\$14,933,646	\$25,735,995
Landfill Fees	8,347,366	39,917,623
Total	\$23,281,012	\$65,653,618

Six-Year Total Funding Sources (in millions)



Leveraging non-local tax funding sources including debt and state and federal funds, lessens the impact of capital facility construction costs on taxpayers.



Factors Affecting the FY 2025 – FY 2030 Proposed CIP

CIP Development Criteria

The CIP development process includes evaluating the funding needs of existing projects and the ability to add new projects based on the estimated available revenue and debt capacity. New projects can include projects that were previously identified as priorities for future year funding that would move into the six-year period, or projects that have come up off-cycle that the Board collectively has directed staff to include in the CIP. The criteria below are utilized to build the CIP proposal:

- Address scope and funding adjustments of existing projects before adding new projects.
- Program new projects in the later part of the six-year CIP period, unless there is a compelling reason to do otherwise.
- Maximize and leverage the use of non-local revenue sources, especially for Transportation projects.
- Fully incorporate enrollment-driven facility needs from the School Board's adopted CIP.
- Adequately fund CIP contingencies and land acquisition accounts to support existing CIP projects.
- Adequately fund capital renovation and renewal programs to maintain existing capital facilities for their long-term use and viability.
- Align budgets of recurring projects with Board direction and priorities.
- Accommodate Board-requested projects as funding capacity exists, or request offsets of existing capital projects to accommodate them.
- Fund Town requests only if County projects and Board priority projects will not be impacted.

Strategic Leveraging of Local Revenue and Debt

Like all budgets, the County's capital budget is constrained by the availability of revenues. Though staff maximize the use of non-County revenues (e.g., cash proffers, federal and state aid), the availability of local funds is still the greatest driver in determining what projects can and cannot be funded in the six-year period. On October 18, 2022, the Board adopted revisions to the Fiscal Policy that increased the County's Annual Debt Issuance Guidance (ADIG) to \$325 million for FY 2024, to \$350 million for FY 2025, and to \$400 million for FY 2026 and beyond. Debt financing makes up 65 percent of the total six-year period funding. Once special revenue sources have been programmed and debt capacity maximized, local tax funding (LTF) is used to balance the expenditures. Staff has traditionally assumed conservative growth in LTF in the development of the CIP. LTF makes up 21 percent of the six-year period funding, compared to the Fiscal Policy floor of 10 percent pay-go funding. It is also important to note the dynamics of the use of LTF in the capital budget and the impact that has on available revenue for the operating budget. Local tax funding increases of the CIP, CAPP, and debt service are prioritized first with available revenue each year, with the remaining going to fund priorities of the operating budget. Large year-over-year increases in the LTF needs of the capital budget reduce the revenue available to the operating budget for both the County Government and School Division.

There are many projects that move in and out of the six-year period, but there are also many recurring projects in the plan. These projects appear in all three major categories of the CIP and consume on average a third of available revenue on an annual basis. Because these projects have been identified as priorities, they limit the amount of revenue available for new projects.



Factors Affecting the Amended CIP

Finally, the future fiscal years of the CIP are over-programmed, meaning that the project expenditures planned in future fiscal years likely exceed the available revenue. While over-programming is a reasonable strategy to utilize in building a long-term capital program – as projects advance into the six-year period based on a variety of factors – not all priority projects can enter the six-year period at the same time. The Board has identified many projects for future development that would move into the six-year period as funding capacity exists, and staff utilizes the Board’s CIP development criteria to develop the most responsive capital budget proposal within a constrained revenue environment. Projects on the horizon are contained in the *Projects Identified for Future Development* section. As stated, the available revenue limits the ability to advance all of those projects into the six-year period. Project overprogramming is appropriate to the extent that it can be managed by the varying speeds at which projects advance through the six-year period, and as high contingency cost estimates are reduced and refined as more planning is completed and they move closer to the year of appropriation. Typically, projects identified for future development are not advanced into the six-year period during an amendment year of the CIP.

Evolving Board Priorities

Over the past decade, the CIP has grown substantially. Transportation projects have been the largest expenditure category in recent years, with County projects also continuing to increase. The FY 2025 – FY 2030 Proposed CIP continues the priorities identified by the Board of Supervisors in prior years, with areas of focus beyond road projects. The Proposed CIP maintains the adopted funding plan for County and transportation projects. While some existing project production schedules have been revised, no County projects have been delayed or deferred to accommodate new projects. Increases in costs for existing projects have generally limited the ability of new projects in the CIP.

School Board’s Adopted CIP

The School Board’s adopted FY 2025 - FY 2030 CIP could not be fully accommodated in the County’s Proposed CIP. The full increases requested in the capital facility renewals and alterations project in FY 2026 – FY 2030 could not be accommodated. Changes from the Adopted FY 2024 CIP include increases to the capital facility renewals and alterations project in FY 2025, FY 2026 and FY 2029; the addition of an Eastern Transportation Facility, and a School Replacement Program project; and delay of ES-34 Dulles North Elementary School.

Project Cost Changes and Cost Estimation Methodology

As part of the annual CIP development process, staff reviews and updates cost estimation methodologies, including assumptions for inflation throughout the duration of the project and the amount of contingency needed. Initial cost estimates are based on historical data plus additional costs for any known unique characteristics of a project. The cost of land acquisition, design, other professional services, and furniture, fixtures and equipment are typically calculated as a general percentage of the “hard” costs when the project is at the beginning stages of development. As the first year of appropriation approaches, that cost is refined. During the project’s planning phase (before design or engineering begins), cost estimates are highly uncertain and can vary from -50 percent to +200 percent compared to the final project cost. Estimates are more accurately refined once the design phase begins. Consultants assist with the development of cost estimates for existing and new projects.

For the development of the FY 2025 – FY 2030 Proposed CIP, staff re-estimated projects in the capital budget, following the parameters below.



Factors Affecting the Amended CIP

1. Projects were re-estimated if the existing estimate for the project was two or more years old or if the project had reached a significant milestone by the fall of 2023, such as:
 - a. Reaching the 30% milestone (roads) or 35% milestone (facilities).
 - b. When a design consultant provides an estimate at 30%/60%/90% design milestones (roads) or 35%/65%/95% design milestone (facilities), necessitating a second look at the initial estimate.
2. Enhancing year-over-year inflation estimation assumptions. During the FY 2025 budget development process, staff reviewed regional construction indices and determined that the escalators applied to previously estimated projects remained sufficient for those projects. For projects that received a new estimate this year, planning contingency was included to account for price fluctuations. These will continue to be monitored in future budget development cycles.
3. Review of planning contingency budgets. Planning contingency, or the amount factored into each phase of production to account for general uncertainty within each phase, was carefully evaluated. Generally, planning contingency estimates begin high and gradually decrease as a project moves further along the production process. In some cases, project budgets were adjusted up or down to reflect more, or less uncertainty, in addition to being re-estimated for scope or related schedule changes.

The result of the re-estimation effort was an increased overall cost for some projects, predominantly roads projects, and limited the ability to add new projects within the six-year period. Staff continues to focus on programming as many additional revenue sources as possible, such as federal infrastructure grants, NVT A 70 percent, Smart Scale, Revenue Sharing, Congestion Mitigation and Air Quality, Regional Surface Transportation Program, and cash proffers.

County and School Renovation, Alteration, and Replacements

As County and LCPS facilities age and new building construction slows, the County will need to budget greater amounts for renovation, alteration, and/or replacement of existing structures. To address this need, LCPS and County Government staff have collaborated to develop appropriate budget amounts and methodologies. Although these longer-term projections are based on general industry standards or estimates, staff anticipates that new construction driven by school population growth will likely taper off over the long term and that renovations, additions, and replacements will continue to increase as a larger share of future LCPS CIP requests. After FY 2030, LCPS anticipates that renovation needs will outpace new construction. Similarly, as new County facilities become operational and are built out, the renovation needs of existing facilities will continue to grow. Loudoun is just beginning to enter this phase of capital planning. Toward the end of the six-year CIP planning period, the need to accommodate continued growth will overlap with the increasing demand for renovation, placing additional pressure on available resources.

While long-term capital maintenance (such as replacements of roofing and other building-related systems, repaving, and mechanical, electrical, and plumbing work) is funded through the County and LCPS's respective Capital Asset Preservation Programs (CAPP), more extensive renovations and facility alterations have typically been budgeted as individual projects in the CIP.

LCPS and County staff have worked to consolidate various existing and planned renovation and alteration projects, which increase the usability and longevity of existing facilities, into a renovation, alteration, and renewal program. A combination of cash and long-term debt fund this program.



Factors Affecting the Amended CIP

Staff and Contractual Support to County Projects

The FY 2025-2030 Proposed CIP continues to incorporate County staffing and professional management consulting costs related to the development, implementation, and monitoring of the CIP project schedules and budgets. For County staff who work directly on projects, such as design engineers, land acquisition managers, project managers, and construction/civil engineers, charges are funded through individual project budgets, thereby more accurately reflecting the true cost of a project. The costs of the County's program management consultants (discussed below) are also directly charged to project budgets. Direct staffing and program management charges for FY 2025 total \$15.2 million. These charges are supported with cash, proffers, debt, and local tax funding. Support positions, including staff who provide more indirect or general CIP support such as budgeting or procurement, are budgeted through a central project, Capital Support Positions, and funded with local tax funding in the amount of \$4.1 million for FY 2025.

The FY 2025 Proposed Budget includes the movement of 1.00 FTE, (Construction Field Representative) which was budgeted as a direct staff position in the Department of Transportation and Capital Infrastructure, from the capital staffing budget to the operating budget. The position was reclassified to a Senior Planner. In addition, the Department of Finance and Budget was reorganized in FY 2024, creating the Department of Finance and Procurement and the Office of Management and Budget. The Office of Management and Budget is within the department of County Administration.

A contract for program management contractual support began in 2020 to assist in capital project scheduling, project development performance, engineering support, design quality assurance, project oversight (including cost estimating), and providing general staff augmentation to meet schedule and budget goals. As with direct staff costs, the cost of the program management contract is budgeted in individual project budgets.

	FY 2025	FTE
Direct Positions	\$9,489,000	53.00
Support Positions	4,145,000	24.00
Program Management	5,725,000	0.00
Total	\$19,359,000	77.00

The table below shows capital staffing by department.

Department	FY 2025 Support Positions	FY 2025 Direct Positions	Total Capital Staffing in FY 2025
Department of Transportation and Capital Infrastructure	6.00	52.00	58.00
Department of Finance and Procurement	9.00	0.00	9.00
County Administration	8.00	0.00	8.00
Department of Information Technology	0.00	1.00	1.00
Office of the County Attorney	1.00	0.00	1.00
Total – All Departments	24.00	53.00	77.00



Summary of New County Projects and Other Changes

The proposed CIP is the first year of the new six-year period, FY 2025 through FY 2030. There are changes to existing projects and new projects have been added. Changes to the CIP reflect rephasing or other schedule changes, and Board member requests and department priorities. Planned projects funded exclusively in the Future Fiscal Years are presented in the *Projects Identified for Future Development* section. Tables that compare the FY 2024 Adopted CIP to the FY 2025 Proposed CIP can be found later in the *CIP Executive Summary*.

Accelerated and New Projects

Projects in this category are new to the CIP (“New”) or projects that had previously been planned in the CIP, but funding has been accelerated to an earlier year (“Acceleration”). New projects are typically introduced into the later years of the CIP and work their way to the front of the six-year period for appropriation. Projects may be added sooner than the outyears of the CIP if, for example, they meet a critical Board priority or department service need or have special revenue considerations.

Project	Functional Area	Category	Source
Bolen Park Turf Field Conversion	Parks, Recreation, and Culture	New	Department Priority
Cascades Library and Senior Center Complex Renovation	Parks, Recreation, and Culture	New	Board Priority
Eastern Loudoun Community Arts Center	Parks, Recreation, and Culture	New	Board Priority
Indoor Sports Facility	Parks, Recreation, and Culture	New	Board Priority
Public Safety – Core Radio System Upgrade	Information Technology	New	Department Priority
Public Safety – Replacement Communication Equipment	Information Technology	New	Department Priority
Fire and Rescue Station #02 / #14 – Purcellville Addition	Public Safety	New	Department Priority
Town of Round Hill - Airmont Water Storage Tank	Towns	New	Board Priority
Route 7 – Route 690 Interchange Phase II	Roads	New	Department Priority
Route 15 – Hogback Mountain Road Roundabout	Roads	New	Department Priority
Eastern Transportation Facility	Schools	New	LCPS Priority
School Replacement Program	Schools	New	LCPS Priority

Changes to Phasing, Purposeful Delay, or Project Deferral

Projects in this category are presented with a change to the project schedule, caused by new phasing, purposeful delay, or a deferral (meaning, the project no longer appears in the six-year period). This section also includes other major updates to projects. As a result of overprogramming and revenue constraints, some projects and their overall impacts were compared to other planned projects in the CIP and were deferred until funding could be better identified.



Summary of New County Projects and Other Changes

Project	Functional Area	Change
Croson Lane Widening – Claiborne Parkway to Old Ryan Road	Roads	The construction phase was delayed one year.
Evergreen Mills Road – Hogeland Mill Road – Bridge and Safety Improvements	Roads	The construction phase was delayed one year.
Evergreen Mills Road – Revolution Sportsplex – Westbound Left-Turn Lane	Roads	The construction phase was accelerated one year.
Lake Drive Improvements	Roads	The land acquisition phase was delayed one year.
Route 7 Eastbound Widening – Loudoun County Parkway to Route 28	Roads	The land acquisition phase was delayed one year.
Route 7 Improvements – Route 9 to Dulles Greenway – Long Term Improvements	Roads	The scope for the Route 7 Improvements, Phase 3: Route 9 to Dulles Greenway, Segment 3 was incorporated into this project, which resulted in a change to the production schedule.
Route 15 – Braddock Road Roundabout	Roads	The land acquisition phase was delayed one year, and construction delayed three years.
Route 15 – Lovettsville Road Intersection Improvement	Roads	The construction phase was delayed one year.
Route 50 North Collector Road – Tall Cedars Parkway to Route 28	Roads	The construction phase was delayed by three years.
Ryan Road Widening – Evergreen Mills Road to Beaverdam Drive	Roads	The land acquisition and construction phases were delayed one year.
Shellhorn Road – MWAA Property Boundary to Moran Road	Roads	The construction phase was accelerated one year.
Village of Waterford Preserving the Landmark Infrastructure Improvements	Roads	The project was moved from the Sidewalks, Traffic Signals, and Traffic Calming section of the CIP to the Roads section. The scope of work was broadened from a traffic calming project.
Harmony Middle School Shared Use Path	Sidewalks and Trails	The construction phase was delayed one year.
General Government Office Building – Phase 1	General Government	The construction phase was extended by one year.
Shenandoah Building Renovation	General Government	The scope of work was broadened and the construction phase was extended by one year.

Project Name Changes

The projects in this category were renamed during the FY 2025 CIP budget development process for easier identification. These projects do not have a change in scope, production, or phasing.



Summary of New County Projects and Other Changes

Original Project Name	Revised Project Name	Functional Area
Old Ox Road Widening – Shaw Road to Oakgrove Road	Old Ox Road Widening – Route 28 to Rock Hill Road	Roads
Route 7 Improvements, Phase 3: Route 9 to Dulles Greenway, Segment 3	Route 7 Improvements – Route 9 to Dulles Greenway – Long Term Improvements	Roads
Cascades Library Renovation	Cascades Library and Senior Center Complex Renovation	Parks, Recreation, and Culture
Cascades Senior Center Renovation	Cascades Library and Senior Center Complex Renovation	Parks, Recreation, and Culture
LCPS Facility Renewals and Alterations	Capital Renewal and Alteration	Schools
School Bus Replacement and Acquisition	School Bus Replacement and Associated Infrastructure	Schools





Schedule of Appropriations

The following tables include appropriations and revenue information for each CIP category.

- County Projects
 - Administration
 - General Government
 - Health and Welfare
 - Information Technology
 - Parks, Recreation, and Culture
 - Public Safety
 - Towns
- Transportation Projects
 - Intersection Improvement Program
 - Roads
 - Sidewalks and Trails
 - Transit
- School Projects
 - Elementary Schools
 - Middle Schools
 - High Schools
 - Other School Projects

Concepts

Appropriated v. Planned

The FY 2025 budget year will be the only appropriated year of funding for the six-year period. The years beyond FY 2025 are planned appropriations and are shown for illustrative purposes only; the Board appropriates one fiscal year at a time.

Future Fiscal Years

Beyond the six-year period, the CIP includes a four-year planning period referred to as *Future Fiscal Years*. These years are not shown individually because they are so far into the future; they are used for high-level, future-year planning only.

Prior Years

The appropriations schedule includes a column of data labeled *Prior Years*. The data contained within this column represents the original budget from the inception of the project through December of FY 2024.



Schedule of Appropriations

Capital Improvement Program										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
General Capital Projects	614,513	189,893	290,047	200,678	161,453	137,785	160,876	1,140,731	569,571	2,324,915
Transportation Capital Projects	566,930	249,516	144,206	241,682	188,207	483,064	98,502	1,405,176	674,126	2,646,232
School Capital Projects	274,330	513,860	48,360	66,170	85,163	175,620	106,370	995,543	539,140	1,809,013
Total – Costs	1,455,772	953,269	482,613	508,530	434,823	796,469	365,747	3,541,450	1,782,837	6,780,060
Funding Sources (\$ in 1000s)										
Local Tax Funding	394,151	103,354	96,580	93,813	65,961	99,399	93,195	552,302	294,545	1,240,998
Local Tax Funding Roads	113,115	30,000	31,100	32,400	33,700	35,000	36,400	198,600	117,242	428,957
General Obligation Bonds	431,608	669,836	219,287	215,150	209,719	488,548	148,146	1,950,687	1,094,921	3,477,217
Appropriation-Backed Bonds	152,823	48,782	51,713	74,069	48,043	70,798	46,441	339,845	193,537	686,205
Cash Proffers	53,420	14,934	3,827	4,309	32	1,635	1,000	25,736	-	79,156
Revenue Sharing	12,653	3,948	4,172	5,000	7,250	-	-	20,370	-	33,023
RSTP	-	-	-	758	17,600	22,508	4,148	45,014	-	45,014
Smart Scale	23,092	2,363	10,810	6,618	7,139	-	2,824	29,754	-	52,846
Other State Grants	28,768	-	3,000	10,172	-	-	-	13,172	-	41,940
CMAQ	2,633	-	-	1,585	561	82	-	2,228	-	4,861
Other Federal Grants	3,345	10,991	-	18,328	10,000	-	15,000	54,319	-	57,664
NVTA 70% Regional	111,190	36,750	19,000	22,200	13,800	55,000	-	146,750	25,000	282,940
NVTA 30% Local	91,664	23,964	30,815	16,862	16,733	19,609	14,773	122,755	43,370	257,789
Local Gas Tax	262	-	-	-	-	-	-	-	-	262
Fees (Landfill and Transit)	36,721	8,347	12,309	7,266	4,285	3,890	3,821	39,918	14,223	90,861
Land Sale Proceeds	326	-	-	-	-	-	-	-	-	326
Total – Funding Sources	1,455,772	953,269	482,613	508,530	434,823	796,469	365,747	3,541,450	1,782,837	6,780,060



Schedule of Appropriations

County Capital Improvement Program										
County Capital Projects Fund										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Administration	185,142	38,052	30,421	37,473	36,130	39,793	37,461	219,330	249,917	654,389
General Government	232,124	67,269	65,677	43,288	36,572	51,860	38,441	303,107	145,336	680,566
Health and Welfare	-	1,797	206	9,131	-	-	-	11,134	-	11,134
Information Technology	36,670	12,001	15,258	19,540	14,601	19,100	5,818	86,317	23,620	146,608
Parks, Recreation, and Culture	41,939	24,326	160,093	32,183	23,612	14,984	15,250	270,449	130,100	442,488
Public Safety	69,920	29,893	11,025	53,926	46,107	4,849	58,418	204,218	8,679	282,817
Towns	48,719	15,555	7,367	5,137	4,930	7,199	5,488	45,676	11,919	106,314
Transportation	566,930	249,516	144,206	241,682	188,207	483,064	98,502	1,405,176	674,126	2,646,232
Total – Costs	1,181,443	439,409	434,253	442,360	349,660	620,849	259,377	2,545,907	1,243,697	4,971,047
Funding Sources (\$ in 1000s)										
Local Tax Funding	344,053	99,351	86,580	73,813	58,961	79,399	58,895	456,999	254,545	1,055,596
Local Tax Funding Roads	113,115	30,000	31,100	32,400	33,700	35,000	36,400	198,600	117,242	428,957
General Obligation Bonds	248,109	169,729	191,207	179,830	142,996	359,378	88,146	1,131,287	619,921	1,999,317
Appropriation-Backed Bonds	112,092	39,032	41,433	63,219	36,603	44,348	34,371	259,005	169,397	540,494
Cash Proffers	53,420	14,934	3,827	4,309	32	1,635	1,000	25,736	-	79,156
Revenue Sharing	12,653	3,948	4,172	5,000	7,250	-	-	20,370	-	33,023
RSTP	-	-	-	758	17,600	22,508	4,148	45,014	-	45,014
Smart Scale	23,092	2,363	10,810	6,618	7,139	-	2,824	29,754	-	52,846
CMAQ	2,633	-	-	1,585	561	82	-	2,228	-	4,861
Other Federal Grants	3,345	10,991	-	18,328	10,000	-	15,000	54,319	-	57,664
NVTA 70% Regional	111,190	36,750	19,000	22,200	13,800	55,000	-	146,750	25,000	282,940
NVTA 30% Local	91,664	23,964	30,815	16,862	16,733	19,609	14,773	122,755	43,370	257,789
Local Gas Tax	262	-	-	-	-	-	-	-	-	262
Fees (Landfill and Transit)	36,721	8,347	12,309	7,266	4,285	3,890	3,821	39,918	14,223	90,861
Land Sale Proceeds	326	-	-	-	-	-	-	-	-	326
Total – Funding Sources	1,181,443	439,409	434,253	442,360	349,660	620,849	259,377	2,545,907	1,243,697	4,971,047



Schedule of Appropriations

Capital Improvement Program Summary										
County Projects										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Administration	185,142	38,052	30,421	37,473	36,130	39,793	37,461	219,330	249,917	654,389
General Government	232,124	67,269	65,677	43,288	36,572	51,860	38,441	303,107	145,336	680,566
Health and Welfare	-	1,797	206	9,131	-	-	-	11,134	-	11,134
Information Technology	36,670	12,001	15,258	19,540	14,601	19,100	5,818	86,317	23,620	146,608
Parks, Recreation, and Culture	41,939	24,326	160,093	32,183	23,612	14,984	15,250	270,449	130,100	442,488
Public Safety	69,920	29,893	11,025	53,926	46,107	4,849	58,418	204,218	8,679	282,817
Towns	48,719	15,555	7,367	5,137	4,930	7,199	5,488	45,676	11,919	106,314
Total – Costs	614,513	189,893	290,047	200,678	161,453	137,785	160,876	1,140,731	569,571	2,324,815
Funding Sources (\$ in 1000s)										
Local Tax Funding	327,173	89,306	84,274	72,775	54,573	79,295	52,278	432,501	245,657	1,005,331
Local Tax Funding Roads	10,573	-	-	-	-	-	-	-	-	10,573
General Obligation Bonds	75,913	31,206	138,049	38,281	61,062	5,053	63,918	337,569	128,376	541,857
Appropriation-Backed Bonds	110,835	39,032	41,433	63,219	36,603	44,348	34,371	259,005	169,397	539,237
Cash Proffers	7,591	8,146	3,615	500	-	-	1,000	13,261	-	20,852
Other State Grants	-	-	3,000	8,500	-	-	-	11,500	-	11,500
Other Federal Grants	160	2,000	-	5,000	-	-	-	7,000	-	7,160
NVTA 30% Local	45,005	11,856	7,367	5,137	4,930	5,199	5,488	39,977	11,919	96,901
Local Gas Tax	217	-	-	-	-	-	-	-	-	217
Fees (Landfill and Transit)	36,721	8,347	12,309	7,266	4,285	3,890	3,821	39,918	14,223	90,861
Land Sale Proceeds	326	-	-	-	-	-	-	-	-	326
Total – Funding Sources	614,513	189,893	290,047	200,678	161,453	137,785	160,876	1,140,731	569,571	2,324,815



Schedule of Appropriations

County Capital Improvement Program by Functional Area										
County Projects: Administration										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Capital Project Management	33,370	5,000	5,000	5,000	5,000	5,000	5,000	30,000	20,000	83,370
Capital Support Positions	4	4,145	4,321	4,473	4,630	4,793	4,961	27,323	21,647	48,974
CIP Contingency	60,687	21,907	18,100	19,000	21,000	21,000	22,000	123,007	92,000	275,694
CIP Contingency - Schools	21,310	-	-	-	-	-	-	-	-	21,310
Land Acquisition - County Projects	30,514	4,500	3,000	5,500	5,500	5,500	5,500	29,500	11,000	71,014
Land Acquisition - School Projects	32,634	-	-	-	-	-	-	-	98,270	130,904
Scoping and Preliminary Engineering	6,622	3,500	-	3,500	-	3,500	-	10,500	7,000	24,122
Total – Costs	185,142	38,052	30,421	37,473	36,130	39,793	37,461	219,330	249,917	654,389
Funding Sources (\$ in 1000s)										
Local Tax Funding	150,579	38,052	30,421	37,473	36,130	39,793	37,461	219,330	176,044	545,953
Local Tax Funding Roads	10,573	-	-	-	-	-	-	-	-	10,573
General Obligation Bonds	12,624	-	-	-	-	-	-	-	-	12,624
Appropriation-Backed Bonds	10,768	-	-	-	-	-	-	-	73,873	84,641
Cash Proffers	8	-	-	-	-	-	-	-	-	8
NVTA 30% Local	373	-	-	-	-	-	-	-	-	373
Local Gas Tax	217	-	-	-	-	-	-	-	-	217
Total – Funding Sources	185,142	38,052	30,421	37,473	36,130	39,793	37,461	219,330	249,917	654,389



Schedule of Appropriations

Capital Improvement Program										
County Projects: General Government										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
County Renovation Program	12,617	13,588	17,932	18,889	20,502	20,970	21,803	113,683	96,201	222,501
DTCI Office Building Renovation	3,000	3,000	-	-	-	-	-	3,000	-	6,000
EV Charging Stations for County Facilities	1,000	2,002	-	5,000	-	3,000	-	10,002	-	11,002
General Government Office Building - Phase I	82,671	2,780	24,595	-	-	-	-	27,375	-	110,046
Landfill - Cell Capping	-	-	-	4,250	-	-	-	4,250	7,600	11,850
Landfill - Cell Liner	-	-	8,210	-	-	11,710	-	19,920	-	19,920
Landfill - Debt Service	25,148	3,987	3,679	3,596	3,515	3,370	3,271	21,418	12,543	59,108
Landfill - Infrastructure Improvements	11,573	4,360	420	250	770	520	550	6,870	1,680	20,123
Shenandoah Building Renovation	12,000	26,988	-	-	-	-	-	26,988	-	38,988
Storm Water Management	63,198	7,855	8,241	8,653	9,086	9,540	10,017	53,392	21,562	138,153
Union Street School	6,114	158	-	-	-	-	-	158	-	6,273
Water/Wastewater Program	14,802	2,552	2,600	2,650	2,700	2,750	2,800	16,052	5,750	36,604
Total – Costs	232,124	67,269	65,677	43,288	36,572	51,860	38,441	303,107	145,336	680,566
Funding Sources (\$ in 1000s)										
Local Tax Funding	101,136	21,121	17,845	18,415	11,786	22,622	12,817	104,606	49,589	255,332
Appropriation-Backed Bonds	93,911	35,801	35,523	12,607	20,502	25,348	21,803	151,583	81,524	327,018
Cash Proffers	29	-	-	-	-	-	-	-	-	29
Other Federal Grants	-	2,000	-	5,000	-	-	-	7,000	-	7,000
Fees (Landfill and Transit)	36,721	8,347	12,309	7,266	4,285	3,890	3,821	39,918	14,223	90,861
Land Sale Proceeds	326	-	-	-	-	-	-	-	-	326
Total – Funding Sources	232,124	67,269	65,677	43,288	36,572	51,860	38,441	303,107	145,336	680,566



Schedule of Appropriations

Capital Improvement Program										
County Projects: Health and Welfare										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
MHSADS Group Home Replacements	-	1,797	206	9,131	-	-	-	11,134	-	11,134
Total – Costs	-	1,797	206	9,131	-	-	-	11,134	-	11,134
Funding Sources (\$ in 1000s)										
Local Tax Funding	-	-	206	802	-	-	-	1,008	-	1,008
Appropriation-Backed Bonds	-	1,797	-	8,329	-	-	-	10,126	-	10,126
Total – Funding Sources	-	1,797	206	9,131	-	-	-	11,134	-	11,134



Schedule of Appropriations

Capital Improvement Program										
County Projects: Information Technology										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Backup Emergency Communications Center	4,440	3,395	-	-	-	-	-	3,395	-	7,835
Conference Rooms Update	1,702	1,376	-	-	-	-	-	1,376	-	3,078
GeoHub Servers	480	160	160	-	-	-	-	320	-	800
Information Technology Contingency	7,024	-	1,500	-	1,500	-	1,500	4,500	3,000	14,524
Integrated Tax Revenue and Assessment System Replacement	6,860	-	701	4,440	-	-	-	5,141	-	12,001
Public Safety - Core Radio System Upgrade	-	-	1,500	-	-	-	-	1,500	3,000	4,500
Public Safety - Radio System Console Replacement	-	4,000	4,500	-	-	-	-	8,500	-	8,500
Public Safety - Radio Tower Expansion Program	8,719	100	3,897	100	4,101	100	4,318	12,616	9,620	30,955
Public Safety - Replacement Communication Equipment	-	-	3,000	15,000	9,000	19,000	-	46,000	8,000	54,000
Public Safety - School Radio Coverage Program	7,445	2,970	-	-	-	-	-	2,970	-	10,415
Total – Costs	36,670	12,001	15,258	19,540	14,601	19,100	5,818	86,317	23,620	146,608
Funding Sources (\$ in 1000s)										
Local Tax Funding	32,740	12,001	13,758	4,540	1,500	100	1,500	33,398	12,620	78,759
Appropriation-Backed Bonds	3,930	-	1,500	15,000	13,101	19,000	4,318	52,919	11,000	67,849
Total – Funding Sources	36,670	12,001	15,258	19,540	14,601	19,100	5,818	86,317	23,620	146,608



Schedule of Appropriations

Capital Improvement Program										
County Projects: Parks, Recreation, and Culture										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Bolen Park Turf Field Conversion	-	-	-	192	2,808	-	-	3,000	-	3,000
Cascades Library and Senior Center Complex Renovation	-	-	-	-	1,000	-	-	1,000	-	1,000
Dulles Adult Day Center	-	5,101	1,168	635	10,468	-	-	17,371	-	17,371
Dulles South Community Park	3,990	-	19,034	-	-	-	-	19,034	-	23,024
Eastern Loudoun Community Arts Center	80	-	-	-	-	-	500	500	86,000	86,580
Indoor Sports Facility	-	1,000	-	-	-	-	-	1,000	-	1,000
Linear Parks and Trails System (LPAT)	350	-	-	2,500	5,000	5,000	6,500	19,000	38,100	57,450
LPAT Signature Project	3,245	12,846	-	-	-	-	-	12,846	-	16,091
Potomack Lakes Parking and Field Improvements	-	-	-	-	836	4,234	-	5,070	-	5,070
PRCS Renovation Program	5,250	2,252	2,500	2,750	3,000	5,750	8,250	24,502	6,000	35,752
Sterling Neighborhood Park	32	2,532	840	26,106	-	-	-	29,478	-	29,509
Western Loudoun Recreation Complex	22,758	1,100	124,787	-	-	-	-	125,887	-	148,645
Westpark Improvements	6,234	496	11,764	-	-	-	-	12,260	-	18,495
Total – Costs	41,939	25,326	160,093	32,183	23,112	14,984	15,250	270,949	130,100	442,988
Funding Sources (\$ in 1000s)										
Local Tax Funding	12,031	8,851	17,211	3,577	2,144	10,750	500	43,033	3,000	58,065
General Obligation Bonds	20,866	8,330	136,267	28,106	17,968	4,234	6,500	201,405	124,100	346,371
Appropriation-Backed Bonds	1,500	-	-	-	3,000	-	8,250	11,250	3,000	15,750
Cash Proffers	7,382	8,146	3,615	500	-	-	-	12,261	-	19,643
Other State Grants	-	-	3,000	-	-	-	-	3,000	-	3,000
Other Federal Grants	160	-	-	-	-	-	-	-	-	160
Total – Funding Sources	41,939	25,326	160,093	32,183	23,112	14,984	15,250	270,449	130,100	442,988



Schedule of Appropriations

Capital Improvement Program										
County Projects: Public Safety										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Adult Detention Center Expansion - Phase III	260	1,552	4,410	39,253	-	-	-	45,215	-	45,475
Brambleton Sheriff Station	-	-	-	-	9,199	819	22,058	32,076	-	32,076
Fire and Rescue - Capital Apparatus	39,317	3,580	3,688	3,799	3,913	4,030	4,151	23,161	8,679	71,157
Fire and Rescue - Station #02/#14 - Purcellville Addition	-	-	1,145	10,175	-	-	-	11,320	-	11,320
Fire and Rescue - Station #08 - Philomont Station Replacement	4,035	21,027	-	-	-	-	-	21,027	-	25,062
Fire and Rescue - Station #28 - Leesburg South Station	26,308	3,734	-	-	-	-	-	3,734	-	30,042
Fire and Rescue - Station #29 - Loudoun Gateway Station	-	-	-	-	11,038	-	32,209	43,247	-	43,247
Fire and Rescue - Training Academy Expansion	-	-	1,782	699	21,957	-	-	24,438	-	24,438
Total – Costs	69,920	29,893	11,025	53,926	46,107	4,849	58,418	204,218	8,679	282,817
Funding Sources (\$ in 1000s)										
Local Tax Funding	26,686	5,583	4,833	7,968	3,013	4,030	-	25,427	4,404	56,517
General Obligation Bonds	42,423	22,876	1,782	10,175	43,094	819	57,418	136,164	4,276	182,862
Appropriation-Backed Bonds	726	1,434	4,410	27,283	-	-	-	33,127	-	33,853
Cash Proffers	85	-	-	-	-	-	1,000	1,000	-	1,085
Other State Grants	-	-	-	8,500	-	-	-	8,500	-	8,500
Total – Funding Sources	69,920	29,893	11,025	53,926	46,107	4,849	58,418	204,218	8,679	282,817



Schedule of Appropriations

Capital Improvement Program										
County Projects: Towns										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Town of Leesburg - Evergreen Mill Rd. Widening	10,500	5,000	-	-	-	-	-	5,000	-	15,500
Town of Leesburg - NVTA Local Distribution	25,026	3,434	3,621	3,818	4,027	4,246	4,481	23,627	9,728	58,381
Town of Leesburg - Veteran's Park	4,000	-	-	-	-	2,000	-	2,000	-	6,000
Town of Leesburg - W&OD Trail Lighting	-	500	-	-	-	-	-	500	-	500
Town of Lovettsville - Pedestrian Improvements	1,076	210	90	-	-	-	-	300	-	1,376
Town of Lovettsville - South Loudoun and South Locust Streetscape Improvements	730	270	1,000	-	-	-	-	1,270	-	2,000
Town of Purcellville - Berlin Turnpike Traffic Signal	-	700	-	-	-	-	-	700	-	700
Town of Purcellville - Hirst Road to W&OD Shared-Use Path	538	667	-	-	-	-	-	667	-	1,205
Town of Purcellville - Nursery Avenue Sidewalk Improvements, Phase 1 and Phase 2	-	227	1,103	465	-	-	-	1,795	-	1,795
Town of Purcellville - NVTA Local Distribution	5,349	767	809	854	903	953	1,007	5,293	2,191	12,833
Town of Round Hill - Airmont Water Storage Tank	-	3,699	-	-	-	-	-	3,699	-	3,699
Town of Round Hill - Southern Gateway Pedestrian Trail	1,500	81	744	-	-	-	-	825	-	2,325
Total – Costs	48,719	15,555	7,367	5,137	4,930	7,199	5,488	45,676	11,919	106,314
Funding Sources (\$ in 1000s)										
Local Tax Funding	4,000	3,699	-	-	-	2,000	-	5,699	-	9,699
Cash Proffers	87	-	-	-	-	-	-	-	-	87
NVTA 30% Local	44,632	11,856	7,367	5,137	4,930	5,199	5,488	39,977	11,919	96,528
Total – Funding Sources	48,719	15,555	7,367	5,137	4,930	7,199	5,488	45,676	11,919	106,314



Schedule of Appropriations

Capital Improvement Program										
Transportation Projects										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Intersection Improvement Program	50,183	14,239	16,235	16,235	16,235	16,435	16,435	95,814	65,740	211,737
Roads	442,970	199,748	90,245	193,710	140,011	445,699	57,438	1,126,851	530,855	2,100,676
Sidewalks and Trails	43,202	28,591	28,740	23,540	22,659	12,520	15,344	131,394	46,080	220,677
Transit	30,574	6,937	8,985	8,197	9,303	8,410	9,285	51,117	31,451	113,142
Total – Costs	566,930	249,516	144,206	241,682	188,207	483,064	98,502	1,405,176	674,126	2,646,232
Funding Sources (\$ in 1000s)										
Local Tax Funding	16,880	10,045	2,305	1,038	4,388	104	6,617	24,497	8,888	50,265
Local Tax Funding Roads	102,543	30,000	31,100	32,400	33,700	35,000	36,400	198,600	117,242	418,384
General Obligation Bonds	172,196	138,524	53,158	141,549	81,934	354,325	24,228	793,719	491,545	1,457,460
Appropriation-Backed Bonds	1,257	-	-	-	-	-	-	-	-	1,257
Cash Proffers	45,830	6,788	212	3,809	32	1,635	-	12,475	-	58,305
Revenue Sharing	12,653	3,948	4,172	5,000	7,250	-	-	20,370	-	33,023
RSTP	-	-	-	758	17,600	22,508	4,148	45,014	-	45,014
Smart Scale	23,092	2,363	10,810	6,618	7,139	-	2,824	29,754	-	52,846
Other State Grants	28,768	-	-	1,672	-	-	-	1,672	-	30,440
CMAQ	2,633	-	-	1,585	561	82	-	2,228	-	4,861
Other Federal Grants	3,185	8,991	-	13,328	10,000	-	15,000	47,319	-	50,504
NVTA 70% Regional	111,190	36,750	19,000	22,200	13,800	55,000	-	146,750	25,000	282,940
NVTA 30% Local	46,658	12,108	23,448	11,725	11,803	14,410	9,285	82,778	31,451	160,888
Local Gas Tax	45	-	-	-	-	-	-	-	-	45
Total – Funding Sources	566,930	249,516	144,206	241,682	188,207	483,064	98,502	1,405,176	674,126	2,646,232



Schedule of Appropriations

Capital Improvement Program										
Transportation Projects: Intersection Improvement Program										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Intersection Improvement Program	40,712	76	361	2,353	286	8,139	16,435	27,651	65,740	134,102
IIP - Algonkian Parkway / Hardwood Forest Drive / Noble Terrace	235	584	1,511	-	-	-	-	2,095	-	2,330
IIP - Ashburn Farm Parkway / Golden Meadow Circle / Summerwood Circle	440	-	-	79	-	1,662	-	1,741	-	2,181
IIP - Ashburn Road / Faulkner Parkway	1,000	2,900	-	-	-	-	-	2,900	-	3,900
IIP - Ashburn Village Boulevard / Shellhorn Road	510	361	-	1,527	-	-	-	1,888	-	2,398
IIP - Atlantic Boulevard / Century Boulevard / Majestic Drive	61	172	-	-	-	-	-	172	-	233
IIP - Claiborne Parkway / Dulles Greenway WB Ramps	435	843	1,620	-	-	-	-	2,463	-	2,898
IIP - Claiborne Parkway / Marshfield Drive	400	839	3,182	-	-	-	-	4,021	-	4,421
IIP - East Church Road / Lincoln Ave / Belfort Street	640	357	-	1,979	-	6,634	-	8,969	-	9,609
IIP - Gloucester Parkway / Loudoun County Parkway	300	-	204	658	-	-	-	862	-	1,162
IIP - Leesburg Pike / Potomac View Road	437	129	734	2,590	-	-	-	3,454	-	3,891
IIP - Leesburg Pike / Sterling Boulevard / Cardinal Glen Circle	-	1,000	615	560	4,884	-	-	7,058	-	7,058
IIP - Leesburg Pike at Augusta Drive, Cedar Drive and Lakeland Drive	565	1,100	2,098	266	9,744	-	-	13,208	-	13,773
IIP - Old Ox Road / Douglas Court	350	679	1,543	-	-	-	-	2,222	-	2,572
IIP - Old Ox Road / Dulles Summit Court	126	190	268	-	-	-	-	458	-	584
IIP - Pacific Boulevard / Business Court / Indian Creek Drive	115	611	-	1,291	-	-	-	1,902	-	2,017
IIP - Pacific Boulevard / Relocation Drive	485	-	81	-	1,321	-	-	1,402	-	1,887
IIP - Sterling Boulevard / Glenn Drive	500	951	1,118	-	-	-	-	2,068	-	2,568
IIP - Sterling Boulevard / Shaw Road	350	-	712	2,004	-	-	-	2,716	-	3,066
IIP - Sterling Boulevard / West Laurel Avenue	680	649	-	1,298	-	-	-	1,947	-	2,627
IIP - Sterling Boulevard / Williamsburg Road / Chase Heritage Circle	315	145	-	1,630	-	-	-	1,774	-	2,089
IIP - Sugarland Road / East Church Road	570	1,265	2,188	-	-	-	-	3,454	-	4,024
IIP - Tall Cedars Parkway / Nations Street	362	447	-	-	-	-	-	447	-	809
IIP - Waxpool Road / Ashburn Road	595	941	-	-	-	-	-	941	-	1,536
Total – Costs	50,183	14,239	16,235	16,235	16,235	16,435	16,435	95,814	65,740	211,737



Schedule of Appropriations

Capital Improvement Program										
Transportation Projects: Intersection Improvement Program										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Local Tax Funding	2,977	4	-	-	-	-	3,444	3,448	6,888	13,313
Local Tax Funding Roads	6,910	882	11,966	14,181	2,293	-	-	29,322	19,879	56,111
General Obligation Bonds	40,221	13,353	2,000	-	7,371	12,435	12,991	48,150	38,973	127,344
Cash Proffers	75	-	-	-	-	-	-	-	-	75
RSTP	-	-	-	-	4,071	4,000	-	8,071	-	8,071
NVTA 30% Local	-	-	2,269	2,054	2,500	-	-	6,823	-	6,823
Total – Funding Sources	50,183	14,239	16,235	16,235	16,235	16,435	16,435	95,814	65,740	211,737



Schedule of Appropriations

Capital Improvement Program										
Transportation Projects: Roads										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Arcola Mills Drive - Belmont Ridge Road to Stone Springs Boulevard	4,544	20,382	2,590	-	-	44,815	-	67,787	-	72,331
Braddock Road / Trailhead Drive Roundabout	1,218	-	2,200	735	8,160	-	-	11,095	-	12,313
Braddock Road Widening - Paul VI Eastern Entrance to Loudoun County Parkway	4,222	7,201	3,541	27,930	-	-	-	38,672	-	42,894
Croscon Lane Widening - Claiborne Parkway to Old Ryan Road	6,856	1,223	-	18,861	-	-	-	20,084	-	26,940
Crosstrail Boulevard Segment C - Sycolin Road to Dulles Greenway	85,078	36,945	-	-	-	-	-	36,945	-	122,023
Dulles West Boulevard - Northstar Boulevard to Arcola Boulevard	54,502	26,508	-	-	-	-	-	26,508	-	81,010
Evergreen Mills Road / Hogeland Mill Road - Bridge and Safety Improvements	-	769	-	390	-	681	3,816	5,656	-	5,656
Evergreen Mills Road / Reservoir Road / Watson Road Intersection Improvement	24,034	-	6,773	-	-	-	-	6,773	-	30,807
Evergreen Mills Road / Revolution Sportsplex - Westbound Left-Turn Lane	-	231	186	694	-	-	-	1,111	-	1,111
Farmwell Road Intersection Improvements	18,886	4,440	667	20,778	-	-	-	25,885	-	44,771
Intelligent Transportation System (ITS)	2,501	-	2,500	-	4,000	-	4,148	10,648	-	13,149
Lake Drive Improvements	2,765	7,240	10,062	-	-	-	-	17,302	-	20,067
Northstar Boulevard Widening - Tall Cedars Parkway to Braddock Road	3,789	2,714	790	2,294	33,279	-	-	39,077	-	42,866
Old Ox Road Widening - Route 28 to Rock Hill Road	19,376	-	-	-	-	30,000	-	30,000	-	49,376
Prentice Drive - Loudoun County Parkway to Lockridge Road	29,655	-	-	-	-	133,420	-	133,420	-	163,075
Route 7 / Route 287 Interchange Improvements	7,239	9,171	7,594	-	-	-	-	16,765	-	24,005
Route 7 Eastbound Widening - Loudoun County Parkway to Route 28	1,612	-	-	911	819	8,825	-	10,555	-	12,167
Route 7 Improvements - Route 9 to Dulles Greenway - Long Term Improvements	13,416	-	-	20,000	3,019	104,897	-	127,916	-	141,332
Route 15 / Braddock Road Roundabout	5,796	-	-	2,343	-	20,291	-	22,634	-	28,430
Route 15 / Hogback Mountain Road Roundabout	-	-	-	-	2,689	-	1,465	4,155	10,143	14,298
Route 15 / Lovettsville Road Intersection Improvement	3,073	-	-	-	5,750	-	-	5,750	-	8,824
Route 15 / Spinks Ferry Road / Newvalley Church Road Roundabout	9,958	-	14,507	-	-	-	-	14,507	-	24,465
Route 15 Lucketts Bypass	2,000	-	-	-	-	-	-	-	-	2,000
Route 15 Widening - Whites Ferry to Montresor Road	9,766	5,924	5,231	44,597	-	-	-	55,752	-	65,518



Schedule of Appropriations

Capital Improvement Program										
Transportation Projects: Roads										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Route 50 / Everfield Drive Roundabout	1,218	-	872	5,734	-	-	-	6,606	-	7,824
Route 50 / Loudoun County Parkway Interchange	500	18,765	16,500	-	22,764	56,677	15,000	129,706	168,335	298,541
Route 50 North Collector Road - Tall Cedars Parkway to Route 28	8,510	-	-	-	23,394	27,936	33,008	84,338	352,377	445,225
Route 7 / Route 690 Interchange - Phase II	-	-	-	-	3,580	-	-	3,580	-	3,580
Ryan Road Widening - Evergreen Mills Road to Beaverdam Drive	2,732	2,849	3,503	2,200	27,191	-	-	35,743	-	38,475
Shellhorn Road - MWAA Property Boundary to Moran Road	11,454	41,799	-	-	-	-	-	41,799	-	53,253
Sycolin Road Widening - Loudoun Center Place to Crosstrail Boulevard	15,085	-	1,650	-	5,365	18,158	-	25,173	-	40,258
Village of Waterford Preserving the Landmark Infrastructure Improvements	500	2,500	5,000	-	-	-	-	7,500	-	8,000
Waxpool Road / Loudoun County Parkway Intersection Improvements	12,054	7,686	-	-	-	-	-	7,686	-	19,740
Westwind Drive - Loudoun County Parkway to Old Ox Road	80,629	3,399	6,079	46,243	-	-	-	55,721	-	136,350
Total – Costs	442,970	199,748	90,245	193,710	140,011	445,699	57,438	1,126,851	530,855	2,100,676
Funding Sources (\$ in 1000s)										
Local Tax Funding	11,428	9,748	2,305	1,038	4,388	104	2,171	19,754	-	31,183
Local Tax Funding Roads	86,492	22,254	7,489	8,603	19,893	32,500	26,900	117,638	78,957	283,088
General Obligation Bonds	113,732	118,818	47,374	140,718	74,563	336,079	9,219	726,771	426,898	1,267,401
Cash Proffers	45,200	6,532	212	3,809	32	1,635	-	12,219	-	57,420
Revenue Sharing	12,653	3,948	4,172	5,000	7,250	-	-	20,370	-	33,023
RSTP	-	-	-	758	10,084	14,299	4,148	29,289	-	29,289
Smart Scale	23,092	775	7,594	-	-	-	-	8,369	-	31,461
Other State Grants	15,743	-	-	-	-	-	-	-	-	15,743
CMAQ	2,633	-	-	1,585	-	82	-	1,667	-	4,300
Other Federal Grants	2,000	-	-	10,000	10,000	-	15,000	35,000	-	37,000
NVTA 70% Regional	111,190	36,750	19,000	22,200	13,800	55,000	-	146,750	25,000	282,940
NVTA 30% Local	18,806	923	2,099	-	-	6,000	-	9,022	-	27,829
Total – Funding Sources	442,970	199,748	90,245	193,710	140,011	445,699	57,438	1,126,851	530,855	2,100,676



Schedule of Appropriations

Capital Improvement Program										
Transportation Projects: Sidewalks and Trails										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Contingency - Sidewalk and Trails	4,650	1,000	1,000	1,000	1,000	1,000	1,000	6,000	2,000	12,650
Contingency - Traffic Calming	896	500	500	500	500	500	500	3,000	1,000	4,896
Contingency - Traffic Signal	3,916	1,000	1,000	1,000	1,000	1,000	1,000	6,000	2,000	11,916
Franklin Park to Purcellville Trail	1,545	-	3,394	1,877	2,600	-	-	7,871	-	9,416
Harmony Middle School Shared Use Path	2,325	-	1,300	-	-	-	-	1,300	-	3,625
River Creek Parkway Sidewalk	1,058	1,507	-	-	-	-	-	1,507	-	2,564
Route 7 Shared Use Path	10,652	990	8,526	-	-	-	-	9,516	-	20,168
Shellhorn Road / Central Station Drive / Hartley Place Intersection Improvements	-	268	-	-	-	-	-	268	-	268
Sidewalk and Trail Program	11,170	567	79	130	2,261	2,199	257	5,493	32,472	49,136
Sterling Boulevard / W&OD Trail Overpass	1,933	10,489	-	-	-	-	-	10,489	-	12,422
STP - Ashburn Road - Within Ashburn Village to Gloucester Parkway	-	-	-	-	-	682	4,186	4,868	1,384	6,252
STP - Ashburn Village Boulevard - Farmwell Road to Michener Drive	100	335	-	-	-	-	-	335	-	435
STP - Ashburn Village Boulevard - Tippecanoe Terrace to the W&OD Trail Crossing	65	1,014	188	-	-	-	-	1,202	-	1,267
STP - Benedict Drive - Potomac View Road to existing sidewalk east of Bartholomew Fair Drive	-	340	582	832	-	-	-	1,754	-	1,754
STP - Blossom Drive -Victoria Station Drive to Magnolia Road	106	1,176	-	1,322	-	-	-	2,498	-	2,604
STP - Cascades Parkway - Church Road to Victoria Station Drive	-	689	-	2,509	1,438	-	-	4,636	-	4,636
STP - Cascades Parkway - Nokes Boulevard/Potomac View Road to Woodshire Drive	185	-	1,074	3,389	3,944	-	-	8,407	-	8,592
STP - Cascades Parkway - Victoria Station Drive/Loudoun Park Lane to Nokes Boulevard/Potomac View Road	-	-	1,216	-	1,191	-	2,824	5,232	-	5,232
STP - Church Road - Magnolia Road to west of West Holly Avenue	80	1,107	665	-	-	-	-	1,772	-	1,852
STP - Claiborne Parkway - Broadlands Boulevard to Vestals Gap Drive	425	-	617	612	-	-	-	1,229	-	1,654
STP - Claude Moore Drive - Old Ryan Road to Existing Sidewalk East of Mooreview Parkway	300	500	759	-	-	-	-	1,259	-	1,559
STP - Davis Drive - Sterling Boulevard to W Church Road	-	-	-	-	979	5,075	2,035	8,089	-	8,089
STP - East Maple Avenue - Enterprise Street to Sterling Boulevard	165	826	-	-	-	-	-	826	-	991
STP - Millstream Drive - Village Center Plaza/Loudoun Park and Ride to Stone Carver Drive	-	373	652	-	-	-	-	1,025	-	1,025
STP - Pacific Boulevard - Waxpool Road to W&OD Trail Connection	615	87	1,568	-	1,292	-	-	2,947	-	3,562



Schedule of Appropriations

Capital Improvement Program										
Transportation Projects: Sidewalks and Trails										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
STP - Potomac View Road - Cascades Parkway to First Baptist Church Driveway	205	603	-	1,672	-	-	-	2,275	-	2,480
STP - Potomac View Road - Leesburg Pike to Existing Sidewalk South of Palisade Parkway	-	-	-	-	-	718	1,425	2,142	2,549	4,691
STP - Potomac View Road - South of River Meadows Terrace to Route 7	550	-	1,569	1,790	-	-	-	3,359	-	3,909
STP - Route 7 and Countryside Boulevard Shared Use Paths and Sidewalks	-	1,588	-	4,741	3,348	-	-	9,676	-	9,676
STP - Shellhorn Road - Blossom Hill Terrace to Ashburn Village Boulevard	450	1,296	977	-	-	-	-	2,273	-	2,723
STP - Sterling Boulevard - Shaw Road to Davis Drive	-	-	-	-	-	1,346	2,117	3,463	3,675	7,138
STP - Sterling Boulevard - W&OD to Shaw Road	465	1,134	2,013	1,000	2,105	-	-	6,251	-	6,716
STP - Waxpool Road - Claiborne Parkway to Faulkner Parkway	347	203	1,063	1,166	-	-	-	2,432	-	2,779
Traffic Sign Replacement Program	1,000	1,001	-	-	1,000	-	-	2,001	1,000	4,001
Total – Costs	43,202	28,591	28,740	23,540	22,659	12,520	15,344	131,394	46,080	220,677
Funding Sources (\$ in 1000s)										
Local Tax Funding	2,474	293	-	-	-	-	1,002	1,295	2,000	5,769
Local Tax Funding Roads	9,140	6,865	11,645	9,616	11,514	2,500	9,500	51,639	18,406	79,186
General Obligation Bonds	18,243	6,352	3,784	832	-	5,811	2,018	18,797	25,674	62,715
Appropriation-Backed Bonds	1,257	-	-	-	-	-	-	-	-	1,257
Cash Proffers	555	256	-	-	-	-	-	256	-	810
RSTP	-	-	-	-	3,445	4,209	-	7,654	-	7,654
Smart Scale	-	1,588	3,216	6,618	7,139	-	2,824	21,385	-	21,385
Other State Grants	-	-	-	1,672	-	-	-	1,672	-	1,672
CMAQ	-	-	-	-	561	-	-	561	-	561
Other Federal Grants	1,185	8,991	-	3,328	-	-	-	12,319	-	13,504
NVTA 30% Local	10,303	4,247	10,095	1,474	-	-	-	15,816	-	26,119
Local Gas Tax	45	-	-	-	-	-	-	-	-	45
Total – Funding Sources	43,202	28,591	28,740	23,540	22,659	12,520	15,344	131,394	46,080	220,677



Schedule of Appropriations

Capital Improvement Program										
Transportation Projects: Transit										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Bus Shelter Program	507	844	1,942	2,049	2,049	2,049	1,492	10,426	1,177	12,110
Bus Stop Installation for New Routes	1,000	-	1,000	-	1,000	-	1,000	3,000	1,000	5,000
Metro Capital Contribution	29,067	6,093	6,043	6,148	6,253	6,361	6,793	37,691	29,274	96,032
Total – Costs	30,574	6,937	8,985	8,197	9,303	8,410	9,285	51,117	31,451	113,142
Funding Sources (\$ in 1000s)										
Other State Grants	13,025	-	-	-	-	-	-	-	-	13,025
NVTA 30% Local	17,549	6,937	8,985	8,197	9,303	8,410	9,285	51,117	31,451	100,117
Total – Funding Sources	30,574	6,937	8,985	8,197	9,303	8,410	9,285	51,117	31,451	113,142



Schedule of Appropriations

Capital Improvement Program Summary										
School Projects										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Elementary Schools	-	-	-	-	7,690	69,170	-	76,860	-	76,860
High Schools	43,924	448,770	-	-	-	-	-	448,770	-	492,694
Other School Facilities	230,405	65,090	48,360	66,170	77,473	106,450	106,370	469,913	539,140	1,239,458
Total – Costs	274,330	513,860	48,360	66,170	85,163	175,620	106,370	995,543	539,140	1,809,013
Funding Sources (\$ in 1000s)										
Local Tax Funding	50,099	4,003	10,000	20,000	7,000	20,000	34,300	95,303	40,000	185,402
General Obligation Bonds	183,500	500,107	28,080	35,320	66,723	129,170	60,000	819,400	475,000	1,477,900
Appropriation-Backed Bonds	40,731	9,750	10,280	10,850	11,440	26,450	12,070	80,840	24,140	145,711
Total – Funding Sources	274,330	513,860	48,360	66,170	85,163	175,620	106,370	995,543	539,140	1,809,013



Schedule of Appropriations

Capital Improvement Program										
School Projects: Elementary Schools										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
ES-34 Dulles North	-	-	-	-	7,690	69,170	-	76,860	-	76,860
Total – Costs	-	-	-	-	7,690	69,170	-	76,860	-	76,860
Funding Sources (\$ in 1000s)										
General Obligation Bonds	-	-	-	-	7,690	69,170	-	76,860	-	76,860
Total – Funding Sources	-	-	-	-	7,690	69,170	-	76,860	-	76,860



Schedule of Appropriations

Capital Improvement Program										
School Projects: High Schools										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
High School (HS-14) Dulles North	21,755	249,250	-	-	-	-	-	249,250	-	271,005
Park View High School Replacement	22,169	199,520	-	-	-	-	-	199,520	-	221,689
Total – Costs	43,924	448,770	-	-	-	-	-	448,770	-	492,694
Funding Sources (\$ in 1000s)										
General Obligation Bonds	43,924	448,770	-	-	-	-	-	448,770	-	492,694
Total – Funding Sources	43,924	448,770	-	-	-	-	-	448,770	-	492,694



Schedule of Appropriations

Capital Improvement Program										
School Projects: Other Schools										
Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Projects										
Banneker ES Renovation/Addition	3,895	35,060	-	-	-	-	-	35,060	-	38,955
Capital Renewal and Alteration	164,820	18,270	20,000	55,320	66,033	80,000	80,000	319,623	515,000	999,443
Eastern Transportation Facility	-	-	-	-	-	-	3,280	3,280	-	3,280
School Bus Radio Replacements and UHF System Upgrade	10,420	-	-	-	-	14,380	-	14,380	-	24,800
School Bus Replacement and Associated Infrastructure	42,776	9,750	10,280	10,850	11,440	12,070	12,070	66,460	24,140	133,376
School Replacement Program	-	-	-	-	-	-	11,020	11,020	-	11,020
Student Welcome Center at Sterling ES	7,710	-	-	-	-	-	-	-	-	7,710
Valley Service Center Traffic Signal	785	-	-	-	-	-	-	-	-	785
Waterford ES Renovation and Addition	-	2,010	18,080	-	-	-	-	20,090	-	20,090
Total – Costs	230,405	65,090	48,360	66,170	77,473	106,450	106,370	469,913	539,140	1,239,458
Funding Sources (\$ in 1000s)										
Local Tax Funding	50,099	4,003	10,000	20,000	7,000	20,000	34,300	95,303	40,000	185,402
General Obligation Bonds	139,575	51,337	28,080	35,320	59,033	60,000	60,000	293,770	475,000	908,345
Appropriation-Backed Bonds	40,731	9,750	10,280	10,850	11,440	26,450	12,070	80,840	24,140	145,711
Total – Funding Sources	230,405	65,090	48,360	66,170	77,473	106,450	106,370	469,913	539,140	1,239,458





Operating Impact Analysis

The costs associated with opening and operating new or renovated facilities are a factor in calculating the total impact of a capital project. During the Capital Improvement Program (CIP) budget development process, personnel (FTE), operating, utility, and maintenance needs are identified based on the specific type of facility and the services that will be provided. Estimated recurring operating costs, such as personnel and maintenance contracts, and initial one-time costs, such as computer equipment, training, and uniforms are identified, and cost estimates are developed. To provide a greater level of accuracy in estimating future operating costs, personnel costs and operating costs are escalated by three percent annually.

The operating impacts analysis table displays the estimated operating impacts related to a capital project that is anticipated to open or be completed during the six-year CIP period. The table provides an analysis of:

- The number and cost of personnel required to staff new or expanded facilities.
- Recurring operating costs and one-time opening costs related to a new or expanded facility, which includes utility and maintenance costs for both the program department and the centralized internal maintenance or services costs that will be provided by the Department of General Services and the Department of Information Technology.
- Annual debt service payments related to the capital project (as applicable).

The Operating Impact Analysis table provides summary-level information that includes the estimated impact of staffing and operating a new facility, and the incremental increase above current staffing levels and operations for a facility that was renovated or expanded. The estimated number of new personnel required to operate a facility is shown in the year in which the personnel are projected to be hired. In some cases, such as public safety, personnel may be hired a year before the facility's opening date to complete required training, set up operations, and complete necessary pre-opening activities. However, the summary table does not include additional personnel that may be needed to centrally manage an expanding County facility inventory by the Department of General Services (DGS). A Maintenance Technician is requested by DGS for every new 45,000 square feet added to the County to ensure the continuity of service level for preventative maintenance across all County facilities.

County capital projects that have an operating impact will have an operating impacts table in their respective CIP budget document page, which lists the project's estimated operating, personnel, and debt service cost impacts. Project pages for school projects only include the debt service costs in the impact table. The table in this section of the Executive Summary provides the data aggregated and summarized by functional area.



Operating Impact Analysis

Project/Category (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total
Overall Operating Impacts Summary							
FTE	47.00	1.00	17.00	6.00	161.00	0.00	232.00
Personnel	6,228	6,462	8,941	9,648	23,302	24,001	78,583
O&M	1,364	644	1,229	1,427	4,814	3,970	13,449
Capital	-	48	-	98	271	-	418
Debt	-	29,437	66,734	103,446	139,246	175,190	514,053
Revenues	-	-	-	-	65	65	130
Total – Overall Operating Impacts Summary	Total	7,593	36,591	76,904	165,570	203,096	606,373

Project/Category (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total
County Projects							
General Government	FTE	0.00	0.00	0.00	0.00	0.00	1.00
	Personnel	-	-	-	-	-	-
	O&M	-	-	-	-	-	-
	Capital	-	-	-	-	-	-
	Debt	-	3,658	8,487	11,467	15,316	57,599
	Total	-	3,658	8,487	11,467	15,316	57,599
Health and Welfare	FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Personnel	-	-	-	-	-	-
	O&M	-	-	-	-	-	-
	Capital	-	-	-	-	-	-
	Debt	-	71	178	424	663	2,313
	Total	-	71	178	424	663	2,313
Parks, Recreation, and Culture	FTE	0.00	1.00	0.00	6.00	114.00	121.00
	Personnel	-	46	48	488	6,857	14,502
	O&M	-	108	155	544	2,434	5,748
	Capital	-	48	-	98	271	418
	Debt	-	1,658	5,418	9,185	14,667	48,487
	Revenues	-	-	-	-	65	130
	Total	-	1,861	5,621	10,315	24,165	69,025
Public Safety	FTE	47.00	0.00	17.00	0.00	47.00	111.00
	Personnel	6,228	6,415	8,893	9,160	16,445	64,081
	O&M	1,229	310	754	467	1,865	5,471
	Capital	-	-	-	-	-	-
	Debt	-	1,675	3,872	5,669	9,888	33,028
	Total	7,458	8,401	13,519	15,297	28,198	102,579
	FTE	47.00	1.00	17.00	6.00	161.00	232.00
	Pers.	6,228	6,461	8,941	9,648	23,302	78,581
	O&M	1,229	418	909	1,011	4,299	11,218
	Capital	-	48	-	98	271	417



Operating Impact Analysis

Project/Category (\$ in 1000s)		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total
	Debt	-	7,062	17,955	26,745	40,534	49,131	141,427
	Revenues	-	-	-	-	65	65	130
Total – County Projects	Total	7,457	13,989	27,805	37,502	68,341	76,419	231,513
Transportation Projects								
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intersection Improvement Program	Debt	-	1,341	1,630	2,156	2,839	4,006	11,972
	Total	-	1,341	1,630	2,156	2,839	4,006	11,972
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Roads	Debt	-	4,508	11,787	20,215	31,138	45,011	112,660
	Total	-	4,508	11,787	20,215	31,138	45,011	112,660
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sidewalks and Trails	Debt	-	1,139	1,490	1,533	1,493	2,034	7,688
	Total	-	1,139	1,490	1,533	1,493	2,034	7,688
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transit	O&M	135	226	320	416	516	618	2,230
	Total	135	226	320	416	516	618	2,230
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	O&M	135	226	320	416	516	618	2,230
	Total	135	226	320	416	516	618	2,230
Total – Transportation Projects	Debt	-	6,988	14,907	23,904	35,470	51,051	132,320
	Total	135	7,214	15,227	24,320	35,986	51,669	134,416
School Projects								
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elementary Schools	Debt	-	-	-	-	531	2,436	2,967
	Total	-	-	-	-	531	2,436	2,967
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
High Schools	Debt	-	10,208	24,552	38,575	42,011	43,133	158,480
	Total	-	10,208	24,552	38,575	42,011	43,133	158,480
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other LCPS	Debt	-	6,519	10,950	16,379	23,540	33,444	90,832
	Total	-	6,519	10,950	16,379	23,540	33,444	90,832
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt	-	16,727	35,502	54,954	66,082	79,013	252,278
	Total	-	16,727	35,502	54,954	66,082	79,013	252,278
Total – Schools Projects	Total	-	16,727	35,502	54,954	66,082	79,013	252,278





County Projects by Election District

The table below lists both County capital projects and County-supported or managed transportation projects funded in the current six-year funding plan by the Election District and Functional area. Excluded from this list are projects that either do not have a location by their nature, such as those in the Administrative and Information Technology functional areas; those that fund the procurement of large assets, such as the Fire Apparatus and Transit Bus projects; or School projects.

Algonkian	Functional Area
IIP - Algonkian Parkway / Hardwood Forest Drive / Noble Terrace	Intersection Improvement Program
IIP - Leesburg Pike / Potomac View Road	Intersection Improvement Program
IIP - Leesburg Pike / Sterling Boulevard / Cardinal Glen Circle	Intersection Improvement Program
IIP - Leesburg Pike at Augusta Drive, Cedar Drive and Lakeland Drive	Intersection Improvement Program
Potomack Lakes Parking and Field Improvements	Parks, Recreation, and Culture
Cascades Library and Senior Center Complex Renovation	Parks, Recreation, and Culture
Lake Drive Improvements	Roads
Route 7 Eastbound Widening – Loudoun County Parkway to Route 28	Roads
STP - Potomac View Road - South of River Meadows Terrace to Route 7	Sidewalks and Trails
STP - Route 7 and Countryside Boulevard Shared-Use Paths and Sidewalks	Sidewalks and Trails
Ashburn	Functional Area
IIP - Ashburn Farm Parkway / Golden Meadow Circle / Summerwood Circle	Intersection Improvement Program
IIP - Claiborne Parkway / Dulles Greenway WB Ramps	Intersection Improvement Program
IIP - Claiborne Parkway / Marshfield Drive	Intersection Improvement Program
Ryan Road Widening - Evergreen Mills Road to Beaverdam Drive	Roads
River Creek Parkway Sidewalk	Sidewalks and Trails
STP - Ashburn Road - Within Ashburn Village to Gloucester Parkway	Sidewalks and Trails
STP - Ashburn Village Boulevard - Farmwell Road to Michener Drive	Sidewalks and Trails
Broad Run	Functional Area
IIP - Ashburn Village Boulevard / Shellhorn Road	Intersection Improvement Program
IIP - Atlantic Boulevard / Century Boulevard / Majestic Drive	Intersection Improvement Program

**County Projects by Election District**

Broad Run	Functional Area
IIP - Gloucester Parkway / Loudoun County Parkway	Intersection Improvement Program
IIP - Old Ox Road / Douglas Court	Intersection Improvement Program
IIP - Old Ox Road / Dulles Summit Court	Intersection Improvement Program
IIP - Sterling Boulevard / Glenn Drive	Intersection Improvement Program
IIP - Waxpool Road / Ashburn Road	Intersection Improvement Program
Fire and Rescue Station #29 – Loudoun Gateway Station	Public Safety
Croson Lane Widening – Claiborne Parkway to Old Ryan Road	Roads
Farmwell Road Intersection Improvements	Roads
Waxpool Road – Loudoun County Parkway Intersection Improvements	Roads
Shellhorn Road / Central Station Drive / Hartley Place Intersection Improvements	Sidewalks and Trails
STP - Ashburn Road - Within Ashburn Village to Gloucester Parkway	Sidewalks and Trails
STP - Ashburn Village Boulevard - Tippecanoe Terrace to the W&OD Trail Crossing	Sidewalks and Trails
STP - Claiborne Parkway - Broadlands Boulevard to Vestals Gap Drive	Sidewalks and Trails
STP - Claude Moore Drive - Old Ryan Road to Existing Sidewalk East of Mooreview Parkway	Sidewalks and Trails
STP - Davis Drive - Sterling Boulevard to W. Church Road	Sidewalks and Trails
STP - Pacific Boulevard - Waxpool Road to W&OD Trail Connection	Sidewalks and Trails
STP - Shellhorn Road - Blossom Hill Terrace to Ashburn Village Boulevard	Sidewalks and Trails
STP - Sterling Boulevard - Shaw Road to Davis Drive	Sidewalks and Trails
STP - Waxpool Road - Claiborne Parkway to Faulkner Parkway	Sidewalks and Trails
Catoctin	Functional Area
MHSADS Group Home Replacements	Health and Welfare
Western Loudoun Recreation Center	Parks, Recreation, and Culture
Fire and Rescue – Station #08 Philomont Station Replacement	Public Safety
Fire and Rescue – Station #02/#14 Purcellville Addition	Public Safety
Route 7 / Route 287 Interchange Improvements	Roads
Route 7 / Route 690 Interchange – Phase II	Roads
Evergreen Mills Road / Hogeland Mill Road – Bridge and Safety Improvements	Roads
Evergreen Mills Road / Revolution Sportsplex - Westbound Left-Turn Lane	Roads
Route 7 Improvements - Route 9 to Dulles Greenway – Long Term Improvements	Roads
Route 15 / Lovettsville Road Intersection Improvements	Roads



County Projects by Election District

Catoctin	Functional Area
Route 15 / Lucketts Bypass	Roads
Route 15 / Spinks Ferry Road / Newvalley Church Road Roundabout	Roads
Route 15 Widening – Whites Ferry Road to Montresor Road	Roads
Village of Waterford Preserving the Landmark Infrastructure Improvements	Roads
Harmony Middle School Shared Use Path	Sidewalks and Trails
Franklin Park to Purcellville Trail	Sidewalks and Trails
Town of Lovettsville - Pedestrian Improvements	Towns
Town of Lovettsville - South Loudoun and South Locust Streetscape Improvements	Towns
Town of Purcellville – Berlin Turnpike Traffic Signal	Towns
Town of Purcellville – Hirst Road to W&OD Shared Use Path	Towns
Town of Purcellville – Nursery Avenue Sidewalk Improvements, Phase 1 & 2	Towns
Town of Round Hill – Airmont Water Storage Tank	Towns
Town of Round Hill – Southern Gateway Pedestrian Trail	Towns
Dulles	Functional Area
IIP - Ashburn Road / Faulkner Parkway	Intersection Improvement Program
IIP - Old Ox Road / Dulles Summit Court	Intersection Improvement Program
IIP - Tall Cedars Parkway / Nations Street	Intersection Improvement Program
Dulles Adult Day Center	Parks, Recreation, and Culture
Arcola Mills Drive – Belmont Ridge Road to Stone Springs Boulevard	Roads
Dulles West Boulevard - Northstar Boulevard to Arcola Boulevard	Roads
Route 50 / Loudoun County Parkway Interchange	Roads
Braddock Road Widening – Paul VI Eastern Entrance to Loudoun County Parkway	Roads
Northstar Boulevard – Tall Cedars Parkway to Braddock Road	Roads
Route 50 / North Collector Road – Tall Cedars Parkway to Route 28	Roads
STP - Millstream Drive - Village Center Plaza / Loudoun Park and Ride to Stone Carber Drive	Sidewalks and Trails
Leesburg	Functional Area
Shenandoah Building Renovation	General Government
Union Street School	General Government
DTCI Office Building Renovation	General Government
General Government Office Building – Phase I	General Government
Westpark Improvements	Parks, Recreation, and Culture

**County Projects by Election District**

Leesburg	Functional Area
Bolen Park Turf Field Conversion	Parks, Recreation, and Culture
Adult Detention Center Expansion – Phase III	Public Safety
Fire and Rescue – Training Academy Expansion	Public Safety
Route 7 Improvements - Route 9 to Dulles Greenway – Long Term Improvements	Roads
Crosstrail Boulevard Segment C - Sycolin Road to Dulles Greenway	Roads
Sycolin Road – Loudoun Center Place to Crosstrail Boulevard	Roads
Town of Leesburg – Evergreen Mill Road Widening	Towns
Town of Leesburg – Veterans Park	Towns
Town of Leesburg – W&OD Trail Lighting	Towns
Little River	Functional Area
Dulles South Community Park	Parks, Recreation, and Culture
Fire and Rescue – Station #28 Leesburg South Station	Public Safety
Braddock Road / Trailhead Drive Roundabout	Roads
Evergreen Mills Road / Reservoir Road / Watson Road Intersection Improvement	Roads
Route 15 / Braddock Road Roundabout	Roads
Route 15 / Hogback Mountain Road Roundabout	Roads
Route 50 / Everfield Drive Roundabout	Roads
Landfill – Cell Capping	General Government
Landfill – Cell Liner	General Government
Landfill – Infrastructure Improvements	General Government
Sterling	Functional Area
IIP - Algonkian Parkway / Hardwood Forest Drive / Noble Terrace	Intersection Improvement Program
IIP - East Church Road / Lincoln Avenue / Belfort Street	Intersection Improvement Program
Sterling Neighborhood Park	Parks, Recreation, and Culture
Old Ox Road Widening - Shaw Road to Oakgrove Road	Roads
Prentice Drive – Loudoun County Parkway to Lockridge Road	Roads
Shellhorn Road – MWAA Property Boundary to Moran Road	Roads
Westwind Drive – Loudoun County Parkway to Old Ox Road	Roads
Route 7 Shared Use Path	Sidewalks and Trails
Sterling Boulevard / W&OD Trail Overpass	Sidewalks and Trails
STP - Benedict Drive - Potomac View Road to existing sidewalk east of Bartholomew Fair Drive	Sidewalks and Trails



County Projects by Election District

Sterling	Functional Area
STP - Blossom Drive - Victoria Station Drive to Magnolia Road	Sidewalks and Trails
STP - Cascades Parkway - Church Road to Victoria Station Drive	Sidewalks and Trails
STP - Cascades Parkway - Nokes Boulevard / Potomac View Road to Woodshire Drive	Sidewalks and Trails
STP - Cascades Parkway - Victoria Station Drive / Loudoun Park Lane to Nokes Boulevard / Potomac View Road	Sidewalks and Trails
STP - Church Road - Magnolia Road to west of West Holly Avenue	Sidewalks and Trails
STP - East Maple Avenue - Enterprise Street to Sterling Boulevard	Sidewalks and Trails
STP - Potomac View Road - Cascades Parkway to First Baptist Church Driveway	Sidewalks and Trails
STP - Potomac View Road - Leesburg Pike to Existing Sidewalk South of Palisade Parkway	Sidewalks and Trails





Comparison Tables (FY 2025 Proposed and FY 2024 Adopted)

- The following tables compare the funding plan for the FY 2024 Adopted CIP to the funding plan for the FY 2025 Proposed CIP. Details about the reasons for changes are included in the *Summary of New Projects and Other Changes*.
- Project data from FY 2024 Adopted are shown in gray; project data from FY 2025 Proposed are shown in white; and changes between FY 2024 and FY 2025 are highlighted in yellow in the FY 2025 Proposed section.
- Data shown in the Prior Year column represents budget adjustments that have been executed since the project's inception through December of FY 2024.



Comparison Tables

ADMINISTRATION PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Capital Project Management											
Proposed FY 2025 CIP	33,370	5,000	5,000	5,000	5,000	5,000	5,000	30,000	20,000	83,370	-8,660
Local Tax Funding	33,131	5,000	5,000	5,000	5,000	5,000	5,000	30,000	20,000	83,131	-8,660
NVTA 30% Local	239	0	0	0	0	0	0	0	0	239	0
Adopted FY 2024 CIP	45,205	5,265	5,423	5,586	5,754	5,927	6,105	34,060	12,765	92,030	
Local Tax Funding	44,966	5,265	5,423	5,586	5,754	5,927	6,105	34,060	12,765	91,791	
NVTA 30% Local	239	0	0	0	0	0	0	0	0	239	
Capital Support Positions											
Proposed FY 2025 CIP	4	4,145	4,321	4,473	4,630	4,793	4,961	27,323	21,647	48,974	575
Local Tax Funding	4	4,145	4,321	4,473	4,630	4,793	4,961	27,323	21,647	48,974	575
Adopted FY 2024 CIP	14,382	3,825	3,940	4,058	4,180	4,306	4,435	24,744	9,273	48,399	
Local Tax Funding	14,382	3,825	3,940	4,058	4,180	4,306	4,435	24,744	9,273	48,399	
CIP Contingency											
Proposed FY 2025 CIP	60,687	21,907	18,100	19,000	21,000	21,000	22,000	123,007	92,000	275,694	-94,534
Local Tax Funding	49,763	21,907	18,100	19,000	21,000	21,000	22,000	123,007	92,000	264,770	-102,943
Local Tax Funding Roads	10,573	0	0	0	0	0	0	0	0	10,573	8,325
Local Gas Tax	217	0	0	0	0	0	0	0	0	217	0
Adopted FY 2024 CIP	200,136	21,500	18,100	19,000	21,000	21,630	22,279	123,509	46,583	370,228	
Local Tax Funding	197,622	21,500	18,100	19,000	21,000	21,630	22,279	123,509	46,583	367,713	
Local Tax Funding Roads	2,247	0	0	0	0	0	0	0	0	2,247	
Local Gas Tax	217	0	0	0	0	0	0	0	0	217	
Land Sale Proceeds	50	0	0	0	0	0	0	0	0	50	
CIP Contingency - Schools											
Proposed FY 2025 CIP	21,310	0	0	0	0	0	0	0	0	21,310	-3,690
Local Tax Funding	21,310	0	0	0	0	0	0	0	0	21,310	-3,690
Adopted FY 2024 CIP	25,000	0	0	0	0	0	0	0	0	25,000	
Local Tax Funding	25,000	0	0	0	0	0	0	0	0	25,000	
Land Acquisition - County Projects											
Proposed FY 2025 CIP	30,514	4,500	3,000	5,500	5,500	5,500	5,500	29,500	11,000	71,014	-127,628



Comparison Tables

ADMINISTRATION PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Local Tax Funding	30,506	4,500	3,000	5,500	5,500	5,500	5,500	29,500	11,000	71,006	-127,637
Adopted FY 2024 CIP	158,143	4,500	3,000	5,500	5,500	5,500	5,500	29,500	11,000	198,643	
Local Tax Funding	158,143	4,500	3,000	5,500	5,500	5,500	5,500	29,500	11,000	198,643	
Land Acquisition - School Projects											
Proposed FY 2025 CIP	32,634	0	0	0	0	0	0	0	98,270	130,904	-109,158
Local Tax Funding	9,243	0	0	0	0	0	0	0	24,397	33,640	-150,982
Appropriation-Backed Bonds	10,768	0	0	0	0	0	0	0	73,873	84,641	29,201
Adopted FY 2024 CIP	141,792	0	3,000	8,750	29,510	13,750	5,000	60,010	38,260	240,062	
Local Tax Funding	132,612	0	0	8,750	0	0	5,000	13,750	38,260	184,622	
Appropriation-Backed Bonds	9,180	0	3,000	0	29,510	13,750	0	46,260	0	55,440	
Scoping and Preliminary Engineering											
Proposed FY 2025 CIP	6,622	2,500	0	3,500	0	3,500	0	9,500	7,000	23,122	-17,585
Local Tax Funding	6,622	2,500	0	3,500	0	3,500	0	9,500	7,000	23,122	-17,585
Adopted FY 2024 CIP	6,702	3,824	3,939	4,057	4,179	4,304	4,433	24,736	9,269	40,707	
Local Tax Funding	6,702	3,824	3,939	4,057	4,179	4,304	4,433	24,736	9,269	40,707	



Comparison Tables

GENERAL GOVERNMENT PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
County Renovation Program											
Proposed FY 2025 CIP	12,617	13,588	17,932	18,889	20,502	20,970	21,803	113,683	96,201	222,501	89,104
Local Tax Funding	8,442	6,903	7,004	7,112	0	7,332	0	28,351	22,277	59,070	-22,240
Appropriation-Backed Bonds	4,145	6,685	10,928	11,777	20,502	13,638	21,803	85,332	73,924	163,401	111,344
Cash Proffers	29	0	0	0	0	0	0	0	0	29	0
Adopted FY 2024 CIP	29,273	13,588	17,929	18,883	20,493	8,197	8,386	87,476	16,648	133,397	
Local Tax Funding	22,664	6,903	7,001	7,106	7,218	7,338	7,467	43,033	15,613	81,310	
Appropriation-Backed Bonds	6,579	6,685	10,928	11,777	13,275	859	919	44,443	1,035	52,057	
Cash Proffers	29	0	0	0	0	0	0	0	0	29	
DTCI Office Building Renovation											
Proposed FY 2025 CIP	3,000	3,000	0	0	0	0	0	3,000	0	6,000	0
Appropriation-Backed Bonds	3,000	3,000	0	0	0	0	0	3,000	0	6,000	0
Adopted FY 2024 CIP	3,000	3,000	0	0	0	0	0	3,000	0	6,000	
Appropriation-Backed Bonds	3,000	3,000	0	0	0	0	0	3,000	0	6,000	
EV Charging Stations for County Facilities											
Proposed FY 2025 CIP	1,000	2,002	0	5,000	0	3,000	0	10,002	0	11,002	2,002
Local Tax Funding	1,000	2	0	0	0	3,000	0	3,002	0	4,002	2
Other Federal Grants	0	2,000	0	5,000	0	0	0	7,000	0	7,000	2,000
Adopted FY 2024 CIP	1,000	2,000	0	3,000	0	3,000	0	8,000	0	9,000	
Local Tax Funding	1,000	0	0	0	0	3,000	0	3,000	0	4,000	
Other Federal Grants	0	2,000	0	3,000	0	0	0	5,000	0	5,000	
General Government Office Building - Phase I											
Proposed FY 2025 CIP	82,671	2,780	24,595	0	0	0	0	27,375	0	110,046	20,455
Local Tax Funding	1,390	1,083	0	0	0	0	0	1,083	0	2,473	334
Appropriation-Backed Bonds	81,281	1,697	24,595	0	0	0	0	26,292	0	107,573	20,121
Adopted FY 2024 CIP	82,478	7,113	0	0	0	0	0	7,113	0	89,591	
Local Tax Funding	1,197	942	0	0	0	0	0	942	0	2,139	
Appropriation-Backed Bonds	81,281	6,171	0	0	0	0	0	6,171	0	87,452	
Landfill - Cell Capping											
Proposed FY 2025 CIP	0	0	0	4,250	0	0	0	4,250	7,600	11,850	1,280



Comparison Tables

GENERAL GOVERNMENT PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Appropriation-Backed Bonds	0	0	0	830	0	0	0	830	7,600	8,430	2,670
Fees (Landfill and Transit)	0	0	0	3,420	0	0	0	3,420	0	3,420	-1,390
Adopted FY 2024 CIP	0	0	0	5,760	0	0	0	5,760	4,810	10,570	
Appropriation-Backed Bonds	0	0	0	5,760	0	0	0	5,760	0	5,760	
Fees (Landfill and Transit)	0	0	0	0	0	0	0	0	4,810	4,810	
Landfill - Cell Liner											
Proposed FY 2025 CIP	0	0	8,210	0	0	11,710	0	19,920	0	19,920	-1,220
Appropriation-Backed Bonds	0	0	0	0	0	11,710	0	11,710	0	11,710	-390
Fees (Landfill and Transit)	0	0	8,210	0	0	0	0	8,210	0	8,210	-830
Adopted FY 2024 CIP	0	0	6,670	0	0	8,140	0	14,810	6,330	21,140	
Appropriation-Backed Bonds	0	0	0	0	0	6,920	0	6,920	5,180	12,100	
Fees (Landfill and Transit)	0	0	6,670	0	0	1,220	0	7,890	1,150	9,040	
Landfill - Debt Service											
Proposed FY 2025 CIP	25,148	3,987	3,679	3,596	3,515	3,370	3,271	21,418	12,543	59,108	3,598
Fees (Landfill and Transit)	25,148	3,987	3,679	3,596	3,515	3,370	3,271	21,418	12,543	59,108	3,598
Adopted FY 2024 CIP	24,981	4,374	4,034	3,945	4,167	4,279	3,644	24,442	6,087	55,510	
Fees (Landfill and Transit)	24,981	4,374	4,034	3,945	4,167	4,279	3,644	24,442	6,087	55,510	
Landfill - Infrastructure Improvements											
Proposed FY 2025 CIP	11,573	4,360	420	250	770	520	550	6,870	1,680	20,123	4,670
Fees (Landfill and Transit)	11,573	4,360	420	250	770	520	550	6,870	1,680	20,123	4,670
Adopted FY 2024 CIP	11,573	1,170	0	700	0	1,270	0	3,140	740	15,453	
Fees (Landfill and Transit)	11,573	1,170	0	700	0	1,270	0	3,140	740	15,453	
Shenandoah Building Renovation											
Proposed FY 2025 CIP	12,000	26,988	0	0	0	0	0	26,988	0	38,988	26,988
Local Tax Funding	12,000	2,569	0	0	0	0	0	2,569	0	14,569	2,569
Adopted FY 2024 CIP	12,000	0	0	0	0	0	0	0	0	12,000	
Local Tax Funding	12,000	0	0	0	0	0	0	0	0	12,000	
Storm Water Management											
Proposed FY 2025 CIP	63,198	7,855	8,241	8,653	9,086	9,540	10,017	53,392	21,562	138,153	-5,469
Local Tax Funding	62,872	7,855	8,241	8,653	9,086	9,540	10,017	53,392	21,562	137,826	-5,795
Adopted FY 2024 CIP	68,673	7,849	8,241	8,653	9,086	9,540	10,017	53,386	21,562	143,621	



Comparison Tables

GENERAL GOVERNMENT PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Local Tax Funding	68,673	7,849	8,241	8,653	9,086	9,540	10,017	53,386	21,562	143,621	
Union Street School											
Proposed FY 2025 CIP	6,114	158	0	0	0	0	0	158	0	6,273	-955
Local Tax Funding	629	158	0	0	0	0	0	158	0	788	-955
Appropriation-Backed Bonds	5,485	0	0	0	0	0	0	0	0	5,485	0
Adopted FY 2024 CIP	7,070	158	0	0	0	0	0	158	0	7,228	
Local Tax Funding	1,585	158	0	0	0	0	0	158	0	1,743	
Appropriation-Backed Bonds	5,485	0	0	0	0	0	0	0	0	5,485	
Water/Wastewater Program											
Proposed FY 2025 CIP	14,802	2,552	2,600	2,650	2,700	2,750	2,800	16,052	5,750	36,604	-1,498
Local Tax Funding	14,802	2,552	2,600	2,650	2,700	2,750	2,800	16,052	5,750	36,604	-1,498
Adopted FY 2024 CIP	16,302	2,550	2,600	2,650	2,700	2,750	2,800	16,050	5,750	38,102	
Local Tax Funding	16,302	2,550	2,600	2,650	2,700	2,750	2,800	16,050	5,750	38,102	



Comparison Tables

HEALTH AND WELFARE PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
MHSADS Group Home Replacements											
Proposed FY 2025 CIP	0	1,797	206	9,131	0	0	0	11,134	0	11,134	0
Local Tax Funding	0	0	206	802	0	0	0	1,008	0	1,008	-106
Appropriation-Backed Bonds	0	1,797	0	8,329	0	0	0	10,126	0	10,126	10,126
Adopted FY 2024 CIP	0	3,122	0	8,012	0	0	0	11,134	0	11,134	
Local Tax Funding	0	312	0	802	0	0	0	1,114	0	1,114	
General Obligation Bonds	0	2,810	0	7,210	0	0	0	10,020	0	10,020	



Comparison Tables

INFORMATION TECHNOLOGY PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Backup Emergency Communications Center											
Proposed FY 2025 CIP	4,440	3,395	0	0	0	0	0	3,395	0	7,835	0
Local Tax Funding	4,440	3,395	0	0	0	0	0	3,395	0	7,835	0
Adopted FY 2024 CIP	4,440	3,395	0	0	0	0	0	3,395	0	7,835	
Local Tax Funding	4,440	3,395	0	0	0	0	0	3,395	0	7,835	
Conference Rooms Update											
Proposed FY 2025 CIP	1,702	1,376	0	0	0	0	0	1,376	0	3,078	0
Local Tax Funding	1,702	1,376	0	0	0	0	0	1,376	0	3,078	0
Adopted FY 2024 CIP	1,702	1,376	0	0	0	0	0	1,376	0	3,078	
Local Tax Funding	1,702	1,376	0	0	0	0	0	1,376	0	3,078	
GeoHub Servers											
Proposed FY 2025 CIP	480	160	160	0	0	0	0	320	0	800	0
Local Tax Funding	480	160	160	0	0	0	0	320	0	800	0
Adopted FY 2024 CIP	480	160	160	0	0	0	0	320	0	800	
Local Tax Funding	480	160	160	0	0	0	0	320	0	800	
Information Technology Contingency											
Proposed FY 2025 CIP	7,024	0	1,500	0	1,500	0	1,500	4,500	3,000	14,524	-9,302
Local Tax Funding	7,024	0	1,500	0	1,500	0	1,500	4,500	3,000	14,524	-9,302
Adopted FY 2024 CIP	8,363	1,739	1,791	1,845	1,900	1,957	2,016	11,248	4,215	23,826	
Local Tax Funding	8,363	1,739	1,791	1,845	1,900	1,957	2,016	11,248	4,215	23,826	
Integrated Tax Revenue and Assessment System Replacement											
Proposed FY 2025 CIP	6,860	0	701	4,440	0	0	0	5,141	0	12,001	5,141
Local Tax Funding	6,860	0	701	4,440	0	0	0	5,141	0	12,001	5,141
Adopted FY 2024 CIP	6,860	0	0	0	0	0	0	0	0	6,860	
Local Tax Funding	6,860	0	0	0	0	0	0	0	0	6,860	
Public Safety - Core Radio System Upgrade											
Proposed FY 2025 CIP	0	0	1,500	0	0	0	0	1,500	3,000	4,500	4,500
Appropriation-Backed Bonds	0	0	1,500	0	0	0	0	1,500	3,000	4,500	4,500
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	



Comparison Tables

INFORMATION TECHNOLOGY PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Public Safety - Radio System Console Replacement											
Proposed FY 2025 CIP	0	4,000	4,500	0	0	0	0	8,500	0	8,500	8,500
Local Tax Funding	0	4,000	4,500	0	0	0	0	8,500	0	8,500	8,500
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
Public Safety - Radio Tower Expansion Program											
Proposed FY 2025 CIP	8,719	100	3,897	100	4,101	100	4,318	12,616	9,620	30,955	12,087
Local Tax Funding	5,889	100	3,897	100	0	100	0	4,197	9,620	19,706	3,668
Appropriation-Backed Bonds	2,830	0	0	0	4,101	0	4,318	8,419	0	11,249	8,419
Adopted FY 2024 CIP	8,719	0	3,185	0	3,379	0	3,585	10,149	0	18,868	
Local Tax Funding	5,889	0	3,185	0	3,379	0	3,585	10,149	0	16,038	
Appropriation-Backed Bonds	2,830	0	0	0	0	0	0	0	0	2,830	
Public Safety - Replacement Communication Equipment											
Proposed FY 2025 CIP	0	0	3,000	15,000	9,000	19,000	0	46,000	8,000	54,000	54,000
Local Tax Funding	0	0	3,000	0	0	0	0	3,000	0	3,000	3,000
Appropriation-Backed Bonds	0	0	0	15,000	9,000	19,000	0	43,000	8,000	51,000	51,000
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
Public Safety - School Radio Coverage Program											
Proposed FY 2025 CIP	7,445	2,970	0	0	0	0	0	2,970	0	10,415	0
Local Tax Funding	6,345	2,970	0	0	0	0	0	2,970	0	9,315	0
Appropriation-Backed Bonds	1,100	0	0	0	0	0	0	0	0	1,100	0
Adopted FY 2024 CIP	7,445	2,970	0	0	0	0	0	2,970	0	10,415	
Local Tax Funding	6,345	2,970	0	0	0	0	0	2,970	0	9,315	
Appropriation-Backed Bonds	1,100	0	0	0	0	0	0	0	0	1,100	



Comparison Tables

PARKS, RECREATION, AND CULTURE PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Bolen Park Turf Field Conversion											
Proposed FY 2025 CIP	0	0	0	192	2,808	0	0	3,000	0	3,000	3,000
Local Tax Funding	0	0	0	192	308	0	0	500	0	500	500
General Obligation Bonds	0	0	0	0	2,500	0	0	2,500	0	2,500	2,500
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
Cascades Library and Senior Center Complex											
Proposed FY 2025 CIP	0	0	0	0	1,000	0	0	1,000	0	1,000	1,000
Local Tax Funding	0	0	0	0	1,000	0	0	1,000	0	1,000	1,000
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
Dulles Adult Day Center											
Proposed FY 2025 CIP	0	5,101	1,168	635	10,468	0	0	17,371	0	17,371	17,371
Local Tax Funding	0	5,101	1,168	135	0	0	0	6,404	0	6,404	6,404
General Obligation Bonds	0	0	0	0	10,468	0	0	10,468	0	10,468	10,468
Cash Proffers	0	0	0	500	0	0	0	500	0	500	500
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
Dulles South Community Park											
Proposed FY 2025 CIP	3,990	0	19,034	0	0	0	0	19,034	0	23,024	0
Local Tax Funding	0	0	13,318	0	0	0	0	13,318	0	13,318	13,318
General Obligation Bonds	0	0	2,716	0	0	0	0	2,716	0	2,716	-15,818
Cash Proffers	3,990	0	3,000	0	0	0	0	3,000	0	6,990	2,500
Adopted FY 2024 CIP	3,990	0	0	19,034	0	0	0	19,034	0	23,024	0
General Obligation Bonds	0	0	0	18,534	0	0	0	18,534	0	18,534	0
Cash Proffers	3,990	0	0	500	0	0	0	500	0	4,490	0
Eastern Loudoun Community Arts Center											
Proposed FY 2025 CIP	80	0	0	0	0	0	500	500	86,000	86,580	86,580
Local Tax Funding	80	0	0	0	0	0	500	500	0	580	580
General Obligation Bonds	0	0	0	0	0	0	0	0	86,000	86,000	86,000
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
Indoor Sports Facility											
Proposed FY 2025 CIP	0	1,000	0	0	0	0	0	1,000	0	1,000	1,000



Comparison Tables

PARKS, RECREATION, AND CULTURE PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Local Tax Funding	0	1,000	0	0	0	0	0	1,000	0	1,000	1,000
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
Linear Parks and Trails System (LPAT)											
Proposed FY 2025 CIP	350	0	0	2,500	5,000	5,000	6,500	19,000	38,100	57,450	-9,900
Local Tax Funding	350	0	0	0	0	5,000	0	5,000	0	5,350	-47,000
General Obligation Bonds	0	0	0	2,500	5,000	0	6,500	14,000	38,100	52,100	37,100
Adopted FY 2024 CIP	350	0	0	5,000	10,000	10,000	12,000	37,000	30,000	67,350	
Local Tax Funding	350	0	0	0	0	10,000	12,000	22,000	30,000	52,350	
General Obligation Bonds	0	0	0	5,000	10,000	0	0	15,000	0	15,000	
LPAT Signature Project											
Proposed FY 2025 CIP	3,245	12,846	0	0	0	0	0	12,846	0	16,091	3,703
Local Tax Funding	18	0	0	0	0	0	0	0	0	18	-3,215
General Obligation Bonds	0	7,230	0	0	0	0	0	7,230	0	7,230	-925
Cash Proffers	3,067	5,616	0	0	0	0	0	5,616	0	8,683	7,683
Other Federal Grants	160	0	0	0	0	0	0	0	0	160	160
Adopted FY 2024 CIP	3,067	9,321	0	0	0	0	0	9,321	0	12,388	
Local Tax Funding	2,067	1,166	0	0	0	0	0	1,166	0	3,233	
General Obligation Bonds	0	8,155	0	0	0	0	0	8,155	0	8,155	
Cash Proffers	1,000	0	0	0	0	0	0	0	0	1,000	
Potomack Lakes Parking and Field Improvements											
Proposed FY 2025 CIP	0	0	0	0	836	4,234	0	5,070	0	5,070	1,085
Local Tax Funding	0	0	0	0	836	0	0	836	0	836	-3,149
General Obligation Bonds	0	0	0	0	0	4,234	0	4,234	0	4,234	4,234
Adopted FY 2024 CIP	0	0	0	0	800	3,185	0	3,985	0	3,985	
Local Tax Funding	0	0	0	0	800	3,185	0	3,985	0	3,985	
PRCS Renovation Program											
Proposed FY 2025 CIP	5,250	2,252	2,500	2,750	3,000	5,750	8,250	24,502	6,000	35,752	8,002
Local Tax Funding	3,750	2,252	2,500	2,750	0	5,750	0	13,252	3,000	20,002	-6,248
Appropriation-Backed Bonds	1,500	0	0	0	3,000	0	8,250	11,250	3,000	15,750	14,250
Adopted FY 2024 CIP	5,250	2,250	2,500	2,750	3,000	3,000	3,000	16,500	6,000	27,750	
Local Tax Funding	3,750	2,250	2,500	2,750	3,000	3,000	3,000	16,500	6,000	26,250	



Comparison Tables

PARKS, RECREATION, AND CULTURE PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Appropriation-Backed Bonds	1,500	0	0	0	0	0	0	0	0	1,500	
Sterling Neighborhood Park											
Proposed FY 2025 CIP	32	2,532	840	26,106	0	0	0	29,478	0	29,509	14,513
Local Tax Funding	32	2	225	500	0	0	0	727	0	759	727
General Obligation Bonds	0	0	0	25,606	0	0	0	25,606	0	25,606	10,641
Cash Proffers	0	2,530	615	0	0	0	0	3,145	0	3,145	3,145
Adopted FY 2024 CIP	32	10,140	0	4,825	0	0	0	14,965	0	14,997	
Local Tax Funding	32	0	0	0	0	0	0	0	0	32	
General Obligation Bonds	0	10,140	0	4,825	0	0	0	14,965	0	14,965	
Western Loudoun Recreation Complex											
Proposed FY 2025 CIP	22,758	1,100	124,787	0	0	0	0	125,887	0	148,645	74,836
Local Tax Funding	1,786	0	0	0	0	0	0	0	0	1,786	-5,430
General Obligation Bonds	20,866	1,100	124,787	0	0	0	0	125,887	0	146,753	80,160
Cash Proffers	106	0	0	0	0	0	0	0	0	106	106
Adopted FY 2024 CIP	14,159	0	58,434	1,216	0	0	0	59,650	0	73,809	
Local Tax Funding	0	0	6,000	1,216	0	0	0	7,216	0	7,216	
General Obligation Bonds	14,159	0	52,434	0	0	0	0	52,434	0	66,593	
Westpark Improvements											
Proposed FY 2025 CIP	6,234	496	11,764	0	0	0	0	12,260	0	18,495	1,003
Local Tax Funding	6,016	496	0	0	0	0	0	496	0	6,512	1,280
General Obligation Bonds	0	0	8,764	0	0	0	0	8,764	0	8,764	-3,496
Adopted FY 2024 CIP	5,232	0	12,260	0	0	0	0	12,260	0	17,492	
Local Tax Funding	5,232	0	0	0	0	0	0	0	0	5,232	
General Obligation Bonds	0	0	12,260	0	0	0	0	12,260	0	12,260	



Comparison Tables

PUBLIC SAFETY PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Adult Detention Center Expansion - Phase III											
Proposed FY 2025 CIP	260	1,552	4,410	39,253	0	0	0	45,215	0	45,475	118
Local Tax Funding	260	118	0	3,470	0	0	0	3,588	0	3,848	-2,978
Appropriation-Backed Bonds	0	1,434	4,410	27,283	0	0	0	33,127	0	33,127	3,096
Other State Grants	0	0	0	8,500	0	0	0	8,500	0	8,500	0
Adopted FY 2024 CIP	260	5,724	0	38,244	1,129	0	0	45,097	0	45,357	
Local Tax Funding	260	0	0	5,941	625	0	0	6,566	0	6,826	
Appropriation-Backed Bonds	0	5,724	0	23,803	504	0	0	30,031	0	30,031	
Other State Grants	0	0	0	8,500	0	0	0	8,500	0	8,500	
Brambleton Sheriff Station											
Proposed FY 2025 CIP	0	0	0	0	9,199	819	22,058	32,076	0	32,076	4,784
Local Tax Funding	0	0	0	0	3,013	0	0	3,013	0	3,013	-18,300
General Obligation Bonds	0	0	0	0	6,186	819	22,058	29,063	0	29,063	23,084
Adopted FY 2024 CIP	0	0	0	0	8,992	0	0	8,992	18,300	27,292	
Local Tax Funding	0	0	0	0	3,013	0	0	3,013	18,300	21,313	
General Obligation Bonds	0	0	0	0	5,979	0	0	5,979	0	5,979	
Fire and Rescue - Capital Apparatus											
Proposed FY 2025 CIP	39,317	3,580	3,688	3,799	3,913	4,030	4,151	23,161	8,679	71,157	-1
Local Tax Funding	26,142	3,580	3,688	3,799	0	4,030	0	15,097	4,404	45,643	-12,341
General Obligation Bonds	12,449	0	0	0	3,913	0	4,151	8,064	4,276	24,789	12,340
Appropriation-Backed Bonds	726	0	0	0	0	0	0	0	0	726	0
Adopted FY 2024 CIP	39,317	3,581	3,688	3,799	3,913	4,030	4,151	23,162	8,679	71,158	
Local Tax Funding	26,142	3,581	3,688	3,799	3,913	4,030	4,151	23,162	8,679	57,983	
General Obligation Bonds	12,449	0	0	0	0	0	0	0	0	12,449	
Appropriation-Backed Bonds	726	0	0	0	0	0	0	0	0	726	
Fire and Rescue - Training Academy Expansion											
Proposed FY 2025 CIP	0	0	1,782	699	21,957	0	0	24,438	0	24,438	3,846
Local Tax Funding	0	0	0	699	0	0	0	699	0	699	699
General Obligation Bonds	0	0	1,782	0	21,957	0	0	23,739	0	23,739	3,147
Adopted FY 2024 CIP	0	0	3,343	0	16,902	348	0	20,593	0	20,593	
General Obligation Bonds	0	0	3,343	0	16,902	348	0	20,593	0	20,593	



Comparison Tables

PUBLIC SAFETY PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Fire and Rescue - Station #02/#14 - Purcellville Addition											
Proposed FY 2025 CIP	0	0	1,145	10,175	0	0	0	11,320	0	11,320	11,320
Local Tax Funding	0	0	1,145	0	0	0	0	1,145	0	1,145	1,145
General Obligation Bonds	0	0	0	10,175	0	0	0	10,175	0	10,175	10,175
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
Fire and Rescue - Station #08 - Philomont Station Replacement											
Proposed FY 2025 CIP	4,035	21,027	0	0	0	0	0	21,027	0	25,062	3,206
Local Tax Funding	220	1,601	0	0	0	0	0	1,601	0	1,821	1,601
General Obligation Bonds	3,815	19,426	0	0	0	0	0	19,426	0	23,241	1,605
Adopted FY 2024 CIP	4,035	15,640	2,181	0	0	0	0	17,821	0	21,856	
Local Tax Funding	220	0	0	0	0	0	0	0	0	220	
General Obligation Bonds	3,815	15,640	2,181	0	0	0	0	17,821	0	21,636	
Fire and Rescue - Station #28 - Leesburg South Station											
Proposed FY 2025 CIP	26,308	3,734	0	0	0	0	0	3,734	0	30,042	347
Local Tax Funding	65	284	0	0	0	0	0	284	0	349	347
General Obligation Bonds	26,158	3,450	0	0	0	0	0	3,450	0	29,608	0
Cash Proffers	85	0	0	0	0	0	0	0	0	85	0
Adopted FY 2024 CIP	26,245	3,450	0	0	0	0	0	3,450	0	29,695	
Local Tax Funding	2	0	0	0	0	0	0	0	0	2	
General Obligation Bonds	26,158	3,450	0	0	0	0	0	3,450	0	29,608	
Cash Proffers	85	0	0	0	0	0	0	0	0	85	
Fire and Rescue - Station #29 - Loudoun Gateway Station											
Proposed FY 2025 CIP	0	0	0	0	11,038	0	32,209	43,247	0	43,247	13,565
General Obligation Bonds	0	0	0	0	11,038	0	31,209	42,247	0	42,247	36,795
Cash Proffers	0	0	0	0	0	0	1,000	1,000	0	1,000	0
Adopted FY 2024 CIP	0	0	0	0	9,776	19,277	629	29,682	0	29,682	
Local Tax Funding	0	0	0	0	3,324	19,277	629	23,230	0	23,230	
General Obligation Bonds	0	0	0	0	5,452	0	0	5,452	0	5,452	
Cash Proffers	0	0	0	0	1,000	0	0	1,000	0	1,000	



Comparison Tables

TOWN PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Town of Leesburg - Evergreen Mill Rd. Widening											
Proposed FY 2025 CIP	10,500	5,000	0	0	0	0	0	5,000	0	15,500	0
NVTA 30% Local	10,500	5,000	0	0	0	0	0	5,000	0	15,500	0
Adopted FY 2024 CIP	10,500	5,000	0	0	0	0	0	5,000	0	15,500	
NVTA 30% Local	10,500	5,000	0	0	0	0	0	5,000	0	15,500	
Town of Leesburg - NVTA Local Distribution											
Proposed FY 2025 CIP	25,026	3,434	3,621	3,818	4,027	4,246	4,481	23,627	9,728	58,381	3,312
NVTA 30% Local	25,026	3,434	3,621	3,818	4,027	4,246	4,481	23,627	9,728	58,381	3,312
Adopted FY 2024 CIP	24,797	3,199	3,368	3,552	3,744	3,943	4,048	21,854	8,417	55,068	
NVTA 30% Local	24,797	3,199	3,368	3,552	3,744	3,943	4,048	21,854	8,417	55,068	
Town of Leesburg - Veteran's Park											
Proposed FY 2025 CIP	4,000	0	0	0	0	2,000	0	2,000	0	6,000	0
Local Tax Funding	4,000	0	0	0	0	2,000	0	2,000	0	6,000	0
Adopted FY 2024 CIP	4,000	0	0	0	0	2,000	0	2,000	0	6,000	
Local Tax Funding	4,000	0	0	0	0	2,000	0	2,000	0	6,000	
Town of Leesburg - W&OD Trail Lighting											
Proposed FY 2025 CIP	0	500	0	0	0	0	0	500	0	500	0
NVTA 30% Local	0	500	0	0	0	0	0	500	0	500	0
Adopted FY 2024 CIP	0	500	0	0	0	0	0	500	0	500	
NVTA 30% Local	0	500	0	0	0	0	0	500	0	500	
Town of Lovettsville - Pedestrian Improvements											
Proposed FY 2025 CIP	1,076	210	90	0	0	0	0	300	0	1,376	0
NVTA 30% Local	1,076	210	90	0	0	0	0	300	0	1,376	0
Adopted FY 2024 CIP	1,076	210	90	0	0	0	0	300	0	1,376	
NVTA 30% Local	1,076	210	90	0	0	0	0	300	0	1,376	
Town of Purcellville - Berlin Turnpike Traffic Signal											
Proposed FY 2025 CIP	0	700	0	0	0	0	0	700	0	700	0
NVTA 30% Local	0	700	0	0	0	0	0	700	0	700	0
Adopted FY 2024 CIP	0	700	0	0	0	0	0	700	0	700	



Comparison Tables

TOWN PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
NVTA 30% Local	0	700	0	0	0	0	0	700	0	700	
Town of Purcellville - Hirst Road to W&OD Shared-Use Path											
Proposed FY 2025 CIP	538	667	0	0	0	0	0	667	0	1,205	0
NVTA 30% Local	538	667	0	0	0	0	0	667	0	1,205	0
Adopted FY 2024 CIP	538	667	0	0	0	0	0	667	0	1,205	
NVTA 30% Local	538	667	0	0	0	0	0	667	0	1,205	
Town of Purcellville - NVTA Local Distribution											
Proposed FY 2025 CIP	5,349	767	809	854	903	953	1,007	5,293	2,191	12,833	1,227
NVTA 30% Local	5,349	767	809	854	903	953	1,007	5,293	2,191	12,833	1,227
Adopted FY 2024 CIP	5,290	666	702	740	781	823	845	4,557	1,759	11,606	
NVTA 30% Local	5,290	666	702	740	781	823	845	4,557	1,759	11,606	
Town of Round Hill - Southern Gateway Pedestrian Trail											
Proposed FY 2025 CIP	1,500	81	744	0	0	0	0	825	0	2,325	0
Cash Proffers	87	0	0	0	0	0	0	0	0	87	0
NVTA 30% Local	1,413	81	744	0	0	0	0	825	0	2,238	0
Adopted FY 2024 CIP	1,500	81	744	0	0	0	0	825	0	2,325	
Cash Proffers	87	0	0	0	0	0	0	0	0	87	
NVTA 30% Local	1,413	81	744	0	0	0	0	825	0	2,238	
Town of Lovettsville - South Loudoun and South Locust Streetscape Improvements											
Proposed FY 2025 CIP	730	270	1,000	0	0	0	0	1,270	0	2,000	0
NVTA 30% Local	730	270	1,000	0	0	0	0	1,270	0	2,000	0
Adopted FY 2024 CIP	730	270	1,000	0	0	0	0	1,270	0	2,000	
NVTA 30% Local	730	270	1,000	0	0	0	0	1,270	0	2,000	
Town of Purcellville - Nursery Avenue Sidewalk Improvements, Phase 1 and Phase 2											
Proposed FY 2025 CIP	0	227	1,103	465	0	0	0	1,795	0	1,795	0
NVTA 30% Local	0	227	1,103	465	0	0	0	1,795	0	1,795	0
Adopted FY 2024 CIP	0	227	1,103	465	0	0	0	1,795	0	1,795	
NVTA 30% Local	0	227	1,103	465	0	0	0	1,795	0	1,795	



Comparison Tables

TOWN PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Town of Round Hill - Airmont Water Storage Tank											
Proposed FY 2025 CIP	0	3,699	0	0	0	0	0	3,699	0	3,699	3,699
Local Tax Funding	0	3,699	0	0	0	0	0	3,699	0	3,699	3,699
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	



Comparison Tables

INTERSECTION IMPROVEMENT PROGRAM PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Intersection Improvement Program											
Proposed FY 2025 CIP	40,712	76	361	2,353	286	8,139	16,435	27,651	65,740	134,102	-46,091
Local Tax Funding	0	4	0	0	0	0	3,444	3,448	6,888	10,336	-1,492
Local Tax Funding Roads	6,220	72	361	2,353	286	0	0	3,072	19,879	29,171	-9,930
General Obligation Bonds	34,492	0	0	0	0	8,139	12,991	21,130	38,973	94,595	-19,846
Adopted FY 2024 CIP	51,513	14,235	16,235	16,235	16,235	16,435	16,435	95,810	32,870	180,193	
Local Tax Funding	1,496	0	0	0	0	0	3,444	3,444	6,888	11,828	
Local Tax Funding Roads	9,781	810	11,966	14,181	2,364	0	0	29,321	0	39,102	
General Obligation Bonds	40,236	13,426	2,000	0	7,371	12,435	12,991	48,222	25,982	114,441	
RSTP	0	0	0	0	4,000	2,000	0	6,000	0	6,000	
CMAQ	0	0	0	0	0	2,000	0	2,000	0	2,000	
NVTA 30% Local	0	0	2,269	2,054	2,500	0	0	6,823	0	6,823	
IIP - Algonkian Parkway / Hardwood Forest Drive / Noble Terrace											
Proposed FY 2025 CIP	235	584	1,511	0	0	0	0	2,095	0	2,330	2,330
Local Tax Funding Roads	0	0	1,511	0	0	0	0	1,511	0	1,511	1,511
General Obligation Bonds	235	584	0	0	0	0	0	584	0	819	819
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
IIP - Ashburn Farm Parkway / Golden Meadow Circle / Summerwood Circle											
Proposed FY 2025 CIP	440	0	0	79	0	1,662	0	1,741	0	2,181	2,181
Local Tax Funding Roads	0	0	0	79	0	0	0	79	0	79	79
General Obligation Bonds	440	0	0	0	0	1,662	0	1,662	0	2,102	2,102
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
IIP - Ashburn Road / Faulkner Parkway											
Proposed FY 2025 CIP	1,000	2,900	0	0	0	0	0	2,900	0	3,900	3,900
Local Tax Funding	957	0	0	0	0	0	0	0	0	957	957
General Obligation Bonds	0	2,900	0	0	0	0	0	2,900	0	2,900	2,900
Cash Proffers	43	0	0	0	0	0	0	0	0	43	43
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	



Comparison Tables

INTERSECTION IMPROVEMENT PROGRAM PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
IIP - Ashburn Village Boulevard / Shellhorn Road											
Proposed FY 2025 CIP	510	361	0	1,527	0	0	0	1,888	0	2,398	2,398
Local Tax Funding Roads	0	0	0	1,527	0	0	0	1,527	0	1,527	1,527
General Obligation Bonds	510	361	0	0	0	0	0	361	0	871	871
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Atlantic Boulevard / Century Boulevard / Majestic Drive											
Proposed FY 2025 CIP	61	172	0	0	0	0	0	172	0	233	233
General Obligation Bonds	61	172	0	0	0	0	0	172	0	233	233
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Claiborne Parkway / Dulles Greenway WB Ramps											
Proposed FY 2025 CIP	435	843	1,620	0	0	0	0	2,463	0	2,898	2,898
Local Tax Funding Roads	415	0	1,620	0	0	0	0	1,620	0	2,035	2,035
General Obligation Bonds	20	843	0	0	0	0	0	843	0	863	863
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Claiborne Parkway / Marshfield Drive											
Proposed FY 2025 CIP	400	839	3,182	0	0	0	0	4,021	0	4,421	4,421
Local Tax Funding	400	0	0	0	0	0	0	0	0	400	400
Local Tax Funding Roads	0	0	31	0	0	0	0	31	0	31	31
General Obligation Bonds	0	839	2,000	0	0	0	0	2,839	0	2,839	2,839
NVTA 30% Local	0	0	1,151	0	0	0	0	1,151	0	1,151	1,151
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - East Church Road / Lincoln Ave / Belfort Street											
Proposed FY 2025 CIP	640	357	0	1,979	0	6,634	0	8,969	0	9,609	9,609
Local Tax Funding Roads	0	0	0	1,222	0	0	0	1,222	0	1,222	1,222
General Obligation Bonds	640	357	0	0	0	2,634	0	2,991	0	3,631	3,631
RSTP	0	0	0	0	0	4,000	0	4,000	0	4,000	4,000
NVTA 30% Local	0	0	0	757	0	0	0	757	0	757	757
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0



Comparison Tables

INTERSECTION IMPROVEMENT PROGRAM PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
IIP - Gloucester Parkway / Loudoun County Parkway											
Proposed FY 2025 CIP	300	0	204	658	0	0	0	862	0	1,162	1,162
Local Tax Funding Roads	0	0	204	658	0	0	0	862	0	862	862
General Obligation Bonds	300	0	0	0	0	0	0	0	0	300	300
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Leesburg Pike / Potomac View Road											
Proposed FY 2025 CIP	437	129	734	2,590	0	0	0	3,454	0	3,891	3,891
Local Tax Funding Roads	0	0	734	2,590	0	0	0	3,324	0	3,324	3,324
General Obligation Bonds	437	129	0	0	0	0	0	129	0	566	566
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Leesburg Pike / Sterling Boulevard / Cardinal Glen Circle											
Proposed FY 2025 CIP	0	1,000	615	560	4,884	0	0	7,058	0	7,058	7,058
Local Tax Funding Roads	0	0	615	560	0	0	0	1,174	0	1,174	1,174
General Obligation Bonds	0	1,000	0	0	0	0	0	1,000	0	1,000	1,000
RSTP	0	0	0	0	4,071	0	0	4,071	0	4,071	4,071
NVTA 30% Local	0	0	0	0	813	0	0	813	0	813	813
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Leesburg Pike at Augusta Drive, Cedar Drive and Lakeland Drive											
Proposed FY 2025 CIP	565	1,100	2,098	266	9,744	0	0	13,208	0	13,773	13,773
Local Tax Funding Roads	0	0	2,098	266	686	0	0	3,050	0	3,050	3,050
General Obligation Bonds	565	1,100	0	0	7,371	0	0	8,471	0	9,036	9,036
NVTA 30% Local	0	0	0	0	1,687	0	0	1,687	0	1,687	1,687
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Old Ox Road / Douglas Court											
Proposed FY 2025 CIP	350	679	1,543	0	0	0	0	2,222	0	2,572	2,572
Local Tax Funding	319	0	0	0	0	0	0	0	0	319	319
Local Tax Funding Roads	0	0	1,543	0	0	0	0	1,543	0	1,543	1,543
General Obligation Bonds	0	679	0	0	0	0	0	679	0	679	679
Cash Proffers	31	0	0	0	0	0	0	0	0	31	31



Comparison Tables

INTERSECTION IMPROVEMENT PROGRAM PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
IIP - Old Ox Road / Dulles Summit Court											
Proposed FY 2025 CIP	126	190	268	0	0	0	0	458	0	584	584
Local Tax Funding	120	0	0	0	0	0	0	0	0	120	120
Local Tax Funding Roads	0	0	268	0	0	0	0	268	0	268	268
General Obligation Bonds	6	190	0	0	0	0	0	190	0	196	196
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
IIP - Pacific Boulevard / Business Court / Indian Creek Drive											
Proposed FY 2025 CIP	115	611	0	1,291	0	0	0	1,902	0	2,017	2,017
Local Tax Funding Roads	0	0	0	1,291	0	0	0	1,291	0	1,291	1,291
General Obligation Bonds	115	611	0	0	0	0	0	611	0	726	726
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
IIP - Pacific Boulevard / Relocation Drive											
Proposed FY 2025 CIP	485	0	81	0	1,321	0	0	1,402	0	1,887	1,887
Local Tax Funding Roads	0	0	81	0	1,321	0	0	1,402	0	1,402	1,402
General Obligation Bonds	485	0	0	0	0	0	0	0	0	485	485
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
IIP - Sterling Boulevard / Glenn Drive											
Proposed FY 2025 CIP	500	951	1,118	0	0	0	0	2,068	0	2,568	2,568
Local Tax Funding	500	0	0	0	0	0	0	0	0	500	500
Local Tax Funding Roads	0	810	0	0	0	0	0	810	0	810	810
General Obligation Bonds	0	141	0	0	0	0	0	141	0	141	141
NVTA 30% Local	0	0	1,118	0	0	0	0	1,118	0	1,118	1,118
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
IIP - Sterling Boulevard / Shaw Road											
Proposed FY 2025 CIP	350	0	712	2,004	0	0	0	2,716	0	3,066	3,066
Local Tax Funding Roads	0	0	712	2,004	0	0	0	2,716	0	2,716	2,716
General Obligation Bonds	350	0	0	0	0	0	0	0	0	350	350
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
IIP - Sterling Boulevard / Williamsburg Road / Chase Heritage Circle											



Comparison Tables

INTERSECTION IMPROVEMENT PROGRAM PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Proposed FY 2025 CIP	315	145	0	1,630	0	0	0	1,774	0	2,089	2,089
Local Tax Funding Roads	0	0	0	1,630	0	0	0	1,630	0	1,630	1,630
General Obligation Bonds	315	145	0	0	0	0	0	145	0	460	460
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Sterling Boulevard / West Laurel Avenue											
Proposed FY 2025 CIP	680	649	0	1,298	0	0	0	1,947	0	2,627	2,627
General Obligation Bonds	680	649	0	0	0	0	0	649	0	1,330	1,330
NVTA 30% Local	0	0	0	1,298	0	0	0	1,298	0	1,298	1,298
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Sugarland Road / East Church Road											
Proposed FY 2025 CIP	570	1,265	2,188	0	0	0	0	3,454	0	4,024	4,024
Local Tax Funding Roads	0	0	2,188	0	0	0	0	2,188	0	2,188	2,188
General Obligation Bonds	570	1,265	0	0	0	0	0	1,265	0	1,835	1,835
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Tall Cedars Parkway / Nations Street											
Proposed FY 2025 CIP	362	447	0	0	0	0	0	447	0	809	809
Local Tax Funding	362	0	0	0	0	0	0	0	0	362	362
General Obligation Bonds	0	447	0	0	0	0	0	447	0	447	447
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
IIP - Waxpool Road / Ashburn Road											
Proposed FY 2025 CIP	595	941	0	0	0	0	0	941	0	1,536	1,536
Local Tax Funding	320	0	0	0	0	0	0	0	0	320	320
Local Tax Funding Roads	275	0	0	0	0	0	0	0	0	275	275
General Obligation Bonds	0	941	0	0	0	0	0	941	0	941	941
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Arcola Mills Drive - Belmont Ridge Road to Stone Springs Boulevard											
Proposed FY 2025 CIP	4,544	20,382	2,590	0	0	44,815	0	67,787	0	72,331	14,691
Local Tax Funding Roads	3,865	0	0	0	0	13,440	0	13,440	0	17,305	96
General Obligation Bonds	0	0	0	0	0	30,584	0	30,584	0	30,584	14,974
Cash Proffers	679	0	0	0	0	686	0	686	0	1,366	-500
Revenue Sharing	0	2,366	2,590	0	0	0	0	4,956	0	4,956	0
NVTA 70% Regional	0	18,000	0	0	0	0	0	18,000	0	18,000	0
Adopted FY 2024 CIP	4,544	20,366	3,276	0	29,454	0	0	53,096	0	57,640	
Local Tax Funding Roads	3,865	0	0	0	13,344	0	0	13,344	0	17,209	
General Obligation Bonds	0	0	0	0	15,610	0	0	15,610	0	15,610	
Cash Proffers	679	0	686	0	500	0	0	1,186	0	1,866	
Revenue Sharing	0	2,366	2,590	0	0	0	0	4,956	0	4,956	
NVTA 70% Regional	0	18,000	0	0	0	0	0	18,000	0	18,000	
Braddock Road / Trailhead Drive Roundabout											
Proposed FY 2025 CIP	1,218	0	2,200	735	8,160	0	0	11,095	0	12,313	3,713
Local Tax Funding	3	0	0	735	0	0	0	735	0	738	738
Local Tax Funding Roads	1,215	0	462	0	754	0	0	1,216	0	2,431	517
General Obligation Bonds	0	0	1,738	0	5,156	0	0	6,894	0	6,894	208
Revenue Sharing	0	0	0	0	2,250	0	0	2,250	0	2,250	2,250
Adopted FY 2024 CIP	1,215	0	2,200	0	5,185	0	0	7,385	0	8,600	
Local Tax Funding Roads	1,215	0	0	0	699	0	0	699	0	1,914	
General Obligation Bonds	0	0	2,200	0	4,486	0	0	6,686	0	6,686	
Braddock Road Widening - Paul VI Eastern Entrance to Loudoun County Parkway											
Proposed FY 2025 CIP	4,222	7,201	3,541	27,930	0	0	0	38,672	0	42,894	220
Local Tax Funding	754	58	0	0	0	0	0	58	0	812	-103
Local Tax Funding Roads	1,476	1,593	1,783	2,058	0	0	0	5,434	0	6,910	3,058
General Obligation Bonds	0	5,550	1,758	10,372	0	0	0	17,680	0	17,680	-2,735
Cash Proffers	1,991	0	0	500	0	0	0	500	0	2,491	0
Revenue Sharing	0	0	0	5,000	0	0	0	5,000	0	5,000	0



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Other Federal Grants	0	0	0	10,000	0	0	0	10,000	0	10,000	0
Adopted FY 2024 CIP	4,218	1,193	1,348	35,915	0	0	0	38,456	0	42,674	
Local Tax Funding	750	0	165	0	0	0	0	165	0	915	
Local Tax Funding Roads	1,476	1,193	1,183	0	0	0	0	2,376	0	3,852	
General Obligation Bonds	0	0	0	20,415	0	0	0	20,415	0	20,415	
Cash Proffers	1,991	0	0	500	0	0	0	500	0	2,491	
Revenue Sharing	0	0	0	5,000	0	0	0	5,000	0	5,000	
Other Federal Grants	0	0	0	10,000	0	0	0	10,000	0	10,000	
Croscon Lane Widening - Claiborne Parkway to Old Ryan Road											
Proposed FY 2025 CIP	6,856	1,223	0	18,861	0	0	0	20,084	0	26,940	364
Local Tax Funding	1	523	0	0	0	0	0	523	0	524	523
Local Tax Funding Roads	497	0	0	0	0	0	0	0	0	497	0
General Obligation Bonds	0	0	0	17,546	0	0	0	17,546	0	17,546	-159
Cash Proffers	2,204	700	0	1,315	0	0	0	2,015	0	4,218	0
Revenue Sharing	4,154	0	0	0	0	0	0	0	0	4,154	0
Adopted FY 2024 CIP	6,856	700	19,020	0	0	0	0	19,720	0	26,576	
Local Tax Funding	1	0	0	0	0	0	0	0	0	1	
Local Tax Funding Roads	497	0	0	0	0	0	0	0	0	497	
General Obligation Bonds	0	0	17,705	0	0	0	0	17,705	0	17,705	
Cash Proffers	2,204	700	1,315	0	0	0	0	2,015	0	4,218	
Revenue Sharing	4,154	0	0	0	0	0	0	0	0	4,154	
Crosstrail Boulevard Segment C - Sycolin Road to Dulles Greenway											
Proposed FY 2025 CIP	85,078	36,945	0	0	0	0	0	36,945	0	122,023	11,849
Local Tax Funding	63	2,811	0	0	0	0	0	2,811	0	2,874	2,871
Local Tax Funding Roads	29,915	0	0	0	0	0	0	0	0	29,915	0
General Obligation Bonds	17,875	34,108	0	0	0	0	0	34,108	0	51,983	8,953
Cash Proffers	495	26	0	0	0	0	0	26	0	521	26
NVTA 70% Regional	36,730	0	0	0	0	0	0	0	0	36,730	0
Adopted FY 2024 CIP	85,018	25,155	0	0	0	0	0	25,155	0	110,173	
Local Tax Funding	3	0	0	0	0	0	0	0	0	3	



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Local Tax Funding Roads	29,915	0	0	0	0	0	0	0	0	29,915	
General Obligation Bonds	17,875	25,155	0	0	0	0	0	25,155	0	43,030	
Cash Proffers	495	0	0	0	0	0	0	0	0	495	
NVTA 70% Regional	36,730	0	0	0	0	0	0	0	0	36,730	
Dulles West Boulevard - Northstar Boulevard to Arcola Boulevard											
Proposed FY 2025 CIP	54,502	26,508	0	0	0	0	0	26,508	0	81,010	8,834
Local Tax Funding	29	1,718	0	0	0	0	0	1,718	0	1,747	1,718
Local Tax Funding Roads	6,319	2,247	0	0	0	0	0	2,247	0	8,566	722
General Obligation Bonds	0	20,813	0	0	0	0	0	20,813	0	20,813	3,893
Cash Proffers	355	1,729	0	0	0	0	0	1,729	0	2,084	-609
NVTA 70% Regional	47,800	0	0	0	0	0	0	0	0	47,800	3,110
Adopted FY 2024 CIP	53,730	18,446	0	0	0	0	0	18,446	0	72,176	
Local Tax Funding	29	0	0	0	0	0	0	0	0	29	
Local Tax Funding Roads	6,319	1,526	0	0	0	0	0	1,526	0	7,844	
General Obligation Bonds	0	16,920	0	0	0	0	0	16,920	0	16,920	
Cash Proffers	2,693	0	0	0	0	0	0	0	0	2,693	
NVTA 70% Regional	44,690	0	0	0	0	0	0	0	0	44,690	
Evergreen Mills Road / Hogeland Mill Road - Bridge and Safety Improvements											
Proposed FY 2025 CIP	0	769	0	390	0	681	3,816	5,656	0	5,656	5,656
General Obligation Bonds	0	570	0	0	0	681	0	1,251	0	1,251	1,251
Cash Proffers	0	199	0	0	0	0	0	199	0	199	199
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
Evergreen Mills Road / Reservoir Road / Watson Road Intersection Improvement											
Proposed FY 2025 CIP	24,034	0	6,773	0	0	0	0	6,773	0	30,807	1,999
Local Tax Funding	47	0	0	0	0	0	0	0	0	47	-3
Local Tax Funding Roads	1,261	0	0	0	0	0	0	0	0	1,261	0
General Obligation Bonds	6,495	0	6,773	0	0	0	0	6,773	0	13,268	1,999
Cash Proffers	1,613	0	0	0	0	0	0	0	0	1,613	3
NVTA 70% Regional	14,000	0	0	0	0	0	0	0	0	14,000	0



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
NVTA 30% Local	617	0	0	0	0	0	0	0	0	617	0
Adopted FY 2024 CIP	24,034	0	4,774	0	0	0	0	4,774	0	28,808	
Local Tax Funding	51	0	0	0	0	0	0	0	0	51	
Local Tax Funding Roads	1,261	0	0	0	0	0	0	0	0	1,261	
General Obligation Bonds	6,495	0	4,774	0	0	0	0	4,774	0	11,269	
Cash Proffers	1,610	0	0	0	0	0	0	0	0	1,610	
NVTA 70% Regional	14,000	0	0	0	0	0	0	0	0	14,000	
NVTA 30% Local	617	0	0	0	0	0	0	0	0	617	
Evergreen Mills Road / Revolution Sportsplex - Westbound Left-Turn Lane											
Proposed FY 2025 CIP	0	231	186	694	0	0	0	1,111	0	1,111	1,111
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
Farmwell Road Intersection Improvements											
Proposed FY 2025 CIP	18,886	4,440	667	20,778	0	0	0	25,885	0	44,771	6,584
Local Tax Funding	1	231	655	0	0	0	0	887	0	888	887
Local Tax Funding Roads	550	0	0	0	0	0	0	0	0	550	0
General Obligation Bonds	5,082	2,795	0	20,778	0	0	0	23,573	0	28,655	4,271
Cash Proffers	1,254	1,414	12	0	0	0	0	1,426	0	2,680	1,426
Revenue Sharing	8,499	0	0	0	0	0	0	0	0	8,499	0
NVTA 30% Local	3,500	0	0	0	0	0	0	0	0	3,500	0
Adopted FY 2024 CIP	18,886	19,302	0	0	0	0	0	19,302	0	38,188	
Local Tax Funding	1	0	0	0	0	0	0	0	0	1	
Local Tax Funding Roads	550	0	0	0	0	0	0	0	0	550	
General Obligation Bonds	5,082	19,302	0	0	0	0	0	19,302	0	24,384	
Cash Proffers	1,254	0	0	0	0	0	0	0	0	1,254	
Revenue Sharing	8,499	0	0	0	0	0	0	0	0	8,499	
NVTA 30% Local	3,500	0	0	0	0	0	0	0	0	3,500	
Intelligent Transportation System (ITS)											
Proposed FY 2025 CIP	2,501	0	2,500	0	4,000	0	4,148	10,648	0	13,149	151
Local Tax Funding	1,204	0	0	0	0	0	0	0	0	1,204	3
Local Tax Funding Roads	1,277	0	0	0	0	0	0	0	0	1,277	0
Cash Proffers	20	0	0	0	0	0	0	0	0	20	0



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
RSTP	0	0	0	0	4,000	0	4,148	8,148	0	8,148	2,148
NVTA 70% Regional	0	0	2,500	0	0	0	0	2,500	0	2,500	0
Adopted FY 2024 CIP	2,497	0	2,500	0	4,000	4,000	0	10,500	0	12,997	
Local Tax Funding	1,201	0	0	0	0	0	0	0	0	1,201	
Local Tax Funding Roads	1,277	0	0	0	0	0	0	0	0	1,277	
Cash Proffers	20	0	0	0	0	0	0	0	0	20	
RSTP	0	0	0	0	4,000	2,000	0	6,000	0	6,000	
CMAQ	0	0	0	0	0	2,000	0	2,000	0	2,000	
NVTA 70% Regional	0	0	2,500	0	0	0	0	2,500	0	2,500	
Lake Drive Improvements											
Proposed FY 2025 CIP	2,765	7,240	10,062	0	0	0	0	17,302	0	20,067	10,073
Local Tax Funding	2,765	551	0	0	0	0	0	551	0	3,316	551
General Obligation Bonds	0	6,689	10,062	0	0	0	0	16,751	0	16,751	9,522
Adopted FY 2024 CIP	2,765	0	7,229	0	0	0	0	7,229	0	9,994	
Local Tax Funding	2,765	0	0	0	0	0	0	0	0	2,765	
General Obligation Bonds	0	0	7,229	0	0	0	0	7,229	0	7,229	
Northstar Boulevard Widening - Tall Cedars Parkway to Braddock Road											
Proposed FY 2025 CIP	3,789	2,714	790	2,294	33,279	0	0	39,077	0	42,866	2,692
Local Tax Funding	13	102	0	0	0	0	0	102	0	115	102
Local Tax Funding Roads	1,834	0	0	0	1,443	0	0	1,443	0	3,277	653
General Obligation Bonds	0	1,225	0	1,458	16,836	0	0	19,520	0	19,520	3,231
Cash Proffers	1,942	595	0	836	0	0	0	1,430	0	3,372	-1,295
Revenue Sharing	0	792	790	0	5,000	0	0	6,582	0	6,582	0
Other Federal Grants	0	0	0	0	10,000	0	0	10,000	0	10,000	0
Adopted FY 2024 CIP	3,789	1,387	1,626	0	33,373	0	0	36,386	0	40,175	
Local Tax Funding	13	0	0	0	0	0	0	0	0	13	
Local Tax Funding Roads	1,840	0	0	0	784	0	0	784	0	2,624	
General Obligation Bonds	0	0	0	0	16,289	0	0	16,289	0	16,289	
Cash Proffers	1,936	595	836	0	1,300	0	0	2,731	0	4,667	
Revenue Sharing	0	792	790	0	5,000	0	0	6,582	0	6,582	
Other Federal Grants	0	0	0	0	10,000	0	0	10,000	0	10,000	



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Old Ox Road Widening - Route 28 to Rock Hill Road											
Proposed FY 2025 CIP	19,376	0	0	0	0	30,000	0	30,000	0	49,376	26
Cash Proffers	19,350	0	0	0	0	0	0	0	0	19,350	0
NVTA 70% Regional	0	0	0	0	0	30,000	0	30,000	0	30,000	30,000
Adopted FY 2024 CIP	19,350	0	0	0	0	30,000	0	30,000	0	49,350	
Local Tax Funding Roads	0	0	0	0	0	15,000	0	15,000	0	15,000	
General Obligation Bonds	0	0	0	0	0	15,000	0	15,000	0	15,000	
Cash Proffers	19,350	0	0	0	0	0	0	0	0	19,350	
Prentice Drive - Loudoun County Parkway to Lockridge Road											
Proposed FY 2025 CIP	29,655	0	0	0	0	133,420	0	133,420	0	163,075	0
Local Tax Funding	2	0	0	0	0	0	0	0	0	2	0
Local Tax Funding Roads	13,663	0	0	0	0	1,584	0	1,584	0	15,246	1,584
General Obligation Bonds	8,068	0	0	0	0	130,887	0	130,887	0	138,955	-2,533
Cash Proffers	603	0	0	0	0	949	0	949	0	1,552	949
NVTA 30% Local	7,319	0	0	0	0	0	0	0	0	7,319	0
Adopted FY 2024 CIP	29,655	0	0	0	0	133,420	0	133,420	0	163,075	
Local Tax Funding	2	0	0	0	0	0	0	0	0	2	
Local Tax Funding Roads	13,663	0	0	0	0	0	0	0	0	13,663	
General Obligation Bonds	8,068	0	0	0	0	133,420	0	133,420	0	141,488	
Cash Proffers	603	0	0	0	0	0	0	0	0	603	
NVTA 30% Local	7,319	0	0	0	0	0	0	0	0	7,319	
Route 7 Eastbound Widening - Loudoun County Parkway to Route 28											
Proposed FY 2025 CIP	1,612	0	0	911	819	8,825	0	10,555	0	12,167	6,888
Local Tax Funding	0	0	0	303	167	0	0	470	0	470	470
General Obligation Bonds	0	0	0	0	0	8,825	0	8,825	0	8,825	5,766
Cash Proffers	1,612	0	0	608	0	0	0	608	0	2,221	0
Adopted FY 2024 CIP	1,612	0	296	312	0	3,058	0	3,667	0	5,279	
General Obligation Bonds	0	0	0	0	0	3,058	0	3,058	0	3,058	
Cash Proffers	1,612	0	296	312	0	0	0	608	0	2,221	



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Route 7 / Route 287 Interchange Improvements											
Proposed FY 2025 CIP	7,239	9,171	7,594	0	0	0	0	16,765	0	24,005	8,407
Local Tax Funding	11	187	0	0	0	0	0	187	0	199	198
Local Tax Funding Roads	4,210	6,000	0	0	0	0	0	6,000	0	10,210	6,000
General Obligation Bonds	0	2,209	0	0	0	0	0	2,209	0	2,209	2,209
Cash Proffers	24	0	0	0	0	0	0	0	0	24	0
Smart Scale	2,994	775	7,594	0	0	0	0	8,369	0	11,363	0
Adopted FY 2024 CIP	7,229	8,369	0	0	0	0	0	8,369	0	15,598	
Local Tax Funding	1	0	0	0	0	0	0	0	0	1	
Local Tax Funding Roads	4,210	0	0	0	0	0	0	0	0	4,210	
Cash Proffers	24	0	0	0	0	0	0	0	0	24	
Smart Scale	2,994	8,369	0	0	0	0	0	8,369	0	11,363	
Route 7 / Route 690 Interchange - Phase II											
Proposed FY 2025 CIP	0	0	0	0	3,580	0	0	3,580	0	3,580	3,580
General Obligation Bonds	0	0	0	0	3,580	0	0	3,580	0	3,580	3,580
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
Route 7 Improvements - Route 9 to Dulles Greenway - Long Term Improvements											
Proposed FY 2025 CIP	13,416	0	0	20,000	3,019	104,897	0	127,916	0	141,332	96,648
Local Tax Funding	10	0	0	0	0	0	0	0	0	10	10
Local Tax Funding Roads	123	0	0	0	0	0	0	0	0	123	-179
General Obligation Bonds	9,676	0	0	0	0	101,124	0	101,124	0	110,800	96,817
RSTP	0	0	0	0	3,019	3,773	0	6,792	0	6,792	0
NVTA 70% Regional	0	0	0	20,000	0	0	0	20,000	0	20,000	0
NVTA 30% Local	3,607	0	0	0	0	0	0	0	0	3,607	0
Adopted FY 2024 CIP	13,406	0	23,019	3,773	4,486	0	0	31,278	0	44,684	
Local Tax Funding Roads	123	0	0	0	179	0	0	179	0	302	
General Obligation Bonds	9,676	0	0	0	4,307	0	0	4,307	0	13,983	
RSTP	0	0	3,019	3,773	0	0	0	6,792	0	6,792	
NVTA 70% Regional	0	0	20,000	0	0	0	0	20,000	0	20,000	
NVTA 30% Local	3,607	0	0	0	0	0	0	0	0	3,607	
Route 15 / Braddock Road Roundabout											



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Proposed FY 2025 CIP	5,796	0	0	2,343	0	20,291	0	22,634	0	28,430	21,751
General Obligation Bonds	5,781	0	0	0	0	2,619	0	2,619	0	8,400	7,310
RSTP	0	0	0	758	0	7,590	0	8,348	0	8,348	8,348
CMAQ	0	0	0	1,585	0	82	0	1,667	0	1,667	-3,333
NVTA 70% Regional	0	0	0	0	0	10,000	0	10,000	0	10,000	10,000
Adopted FY 2024 CIP	1,089	0	5,510	0	80	0	0	5,590	0	6,679	
Local Tax Funding Roads	0	0	510	0	80	0	0	590	0	590	
General Obligation Bonds	1,089	0	0	0	0	0	0	0	0	1,089	
CMAQ	0	0	5,000	0	0	0	0	5,000	0	5,000	
Route 15 / Hogback Mountain Road Roundabout											
Proposed FY 2025 CIP	0	0	0	0	2,689	0	1,465	4,155	10,143	14,298	14,298
Local Tax Funding Roads	0	0	0	0	0	0	1,465	1,465	10,143	11,609	11,609
General Obligation Bonds	0	0	0	0	2,689	0	0	2,689	0	2,689	2,689
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
Route 15 / Lovettsville Road Intersection Improvement											
Proposed FY 2025 CIP	3,073	0	0	0	5,750	0	0	5,750	0	8,824	1,263
Local Tax Funding	5	0	0	0	374	0	0	374	0	379	379
Local Tax Funding Roads	36	0	0	0	1,847	0	0	1,847	0	1,883	1,605
General Obligation Bonds	2,972	0	0	0	3,497	0	0	3,497	0	6,469	-753
Cash Proffers	0	0	0	0	32	0	0	32	0	32	32
NVTA 30% Local	61	0	0	0	0	0	0	0	0	61	0
Adopted FY 2024 CIP	3,069	242	4,250	0	0	0	0	4,492	0	7,561	
Local Tax Funding Roads	36	242	0	0	0	0	0	242	0	278	
General Obligation Bonds	2,972	0	4,250	0	0	0	0	4,250	0	7,221	
NVTA 30% Local	61	0	0	0	0	0	0	0	0	61	
Route 15 Lucketts Bypass											
Proposed FY 2025 CIP	2,000	0	0	0	0	0	0	0	0	2,000	0
Local Tax Funding	2,000	0	0	0	0	0	0	0	0	2,000	0
Adopted FY 2024 CIP	2,000	0	0	0	0	0	0	0	0	2,000	
Local Tax Funding	2,000	0	0	0	0	0	0	0	0	2,000	



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Route 15 / Spinks Ferry Road / Newvalley Church Road Roundabout											
Proposed FY 2025 CIP	9,958	0	14,507	0	0	0	0	14,507	0	24,465	18
Local Tax Funding	2,911	0	0	0	0	0	0	0	0	2,911	18
Local Tax Funding Roads	6,886	0	0	0	0	0	0	0	0	6,886	0
General Obligation Bonds	0	0	14,507	0	0	0	0	14,507	0	14,507	0
Cash Proffers	161	0	0	0	0	0	0	0	0	161	0
Adopted FY 2024 CIP	9,940	0	14,507	0	0	0	0	14,507	0	24,447	
Local Tax Funding	2,893	0	0	0	0	0	0	0	0	2,893	
Local Tax Funding Roads	6,886	0	0	0	0	0	0	0	0	6,886	
General Obligation Bonds	0	0	14,507	0	0	0	0	14,507	0	14,507	
Cash Proffers	161	0	0	0	0	0	0	0	0	161	
Route 15 Widening - Whites Ferry to Montresor Road											
Proposed FY 2025 CIP	9,766	5,924	5,231	44,597	0	0	0	55,752	0	65,518	13,177
Local Tax Funding Roads	0	5,001	0	0	0	0	0	5,001	0	5,001	0
General Obligation Bonds	0	0	3,132	44,597	0	0	0	47,729	0	47,729	15,755
NVTA 70% Regional	9,766	0	0	0	0	0	0	0	0	9,766	0
NVTA 30% Local	0	923	2,099	0	0	0	0	3,022	0	3,022	-2,578
Adopted FY 2024 CIP	9,766	8,502	2,099	31,974	0	0	0	42,575	0	52,341	
Local Tax Funding Roads	0	5,001	0	0	0	0	0	5,001	0	5,001	
General Obligation Bonds	0	0	0	31,974	0	0	0	31,974	0	31,974	
NVTA 70% Regional	9,766	0	0	0	0	0	0	0	0	9,766	
NVTA 30% Local	0	3,501	2,099	0	0	0	0	5,600	0	5,600	
Route 50 / Everfield Drive Roundabout											
Proposed FY 2025 CIP	1,218	0	872	5,734	0	0	0	6,606	0	7,824	2
Local Tax Funding Roads	0	0	672	5,184	0	0	0	5,856	0	5,856	5,157
General Obligation Bonds	857	0	0	0	0	0	0	0	0	857	-5,016
Cash Proffers	358	0	200	550	0	0	0	750	0	1,108	-142
Adopted FY 2024 CIP	1,215	0	1,422	5,185	0	0	0	6,607	0	7,822	
Local Tax Funding Roads	0	0	0	699	0	0	0	699	0	699	
General Obligation Bonds	715	0	672	4,486	0	0	0	5,158	0	5,873	



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Cash Proffers	500	0	750	0	0	0	0	750	0	1,250	
Route 50 / Loudoun County Parkway Interchange											
Proposed FY 2025 CIP	500	18,765	16,500	0	22,764	56,677	15,000	129,706	168,335	298,541	17,658
Local Tax Funding Roads	0	0	0	0	679	2,439	0	3,118	27,870	30,988	27,540
General Obligation Bonds	0	0	0	0	20,085	48,238	0	68,323	140,464	208,787	-17,897
Other Federal Grants	0	0	0	0	0	0	15,000	15,000	0	15,000	0
NVTA 70% Regional	0	18,750	16,500	0	0	0	0	35,250	0	35,250	0
NVTA 30% Local	500	0	0	0	0	6,000	0	6,000	0	6,500	6,000
Adopted FY 2024 CIP	500	18,750	16,500	0	32,559	3,625	35,331	106,765	173,618	280,883	
Local Tax Funding Roads	0	0	0	0	679	2,439	331	3,449	0	3,449	
General Obligation Bonds	0	0	0	0	31,880	1,186	20,000	53,066	173,618	226,684	
Other Federal Grants	0	0	0	0	0	0	15,000	15,000	0	15,000	
NVTA 70% Regional	0	18,750	16,500	0	0	0	0	35,250	0	35,250	
NVTA 30% Local	500	0	0	0	0	0	0	0	0	500	
Route 50 North Collector Road - Tall Cedars Parkway to Route 28											
Proposed FY 2025 CIP	8,510	0	0	0	23,394	27,936	33,008	84,338	352,377	445,225	197,657
Local Tax Funding	86	0	0	0	0	0	2,171	2,171	0	2,257	2,171
Local Tax Funding Roads	226	0	0	0	11,000	11,879	21,618	44,497	40,943	85,667	85,441
General Obligation Bonds	8,198	0	0	0	9,329	13,121	9,219	31,669	286,434	326,301	110,046
RSTP	0	0	0	0	3,065	2,936	0	6,001	0	6,001	0
NVTA 70% Regional	0	0	0	0	0	0	0	0	25,000	25,000	0
Adopted FY 2024 CIP	8,510	0	8,224	2,936	25,000	0	6,483	42,643	196,416	247,568	
Local Tax Funding	86	0	0	0	0	0	0	0	0	86	
Local Tax Funding Roads	226	0	0	0	0	0	0	0	0	226	
General Obligation Bonds	8,198	0	5,159	0	0	0	6,483	11,642	196,416	216,255	
RSTP	0	0	3,065	2,936	0	0	0	6,001	0	6,001	
NVTA 70% Regional	0	0	0	0	25,000	0	0	25,000	0	25,000	
Ryan Road Widening - Evergreen Mills Road to Beaverdam Drive											
Proposed FY 2025 CIP	2,732	2,849	3,503	2,200	27,191	0	0	35,743	0	38,475	3,329



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Local Tax Funding	328	157	0	0	0	0	0	157	0	485	157
Local Tax Funding Roads	2,025	0	0	0	0	0	0	0	0	2,025	0
General Obligation Bonds	0	1,902	2,711	0	13,391	0	0	18,004	0	18,004	3,172
Cash Proffers	241	0	0	0	0	0	0	0	0	241	0
Revenue Sharing	0	790	792	0	0	0	0	1,582	0	1,582	0
NVTA 70% Regional	0	0	0	2,200	13,800	0	0	16,000	0	16,000	0
NVTA 30% Local	138	0	0	0	0	0	0	0	0	138	0
Adopted FY 2024 CIP	2,732	790	3,131	18,000	10,493	0	0	32,414	0	35,146	
Local Tax Funding	328	0	0	0	0	0	0	0	0	328	
Local Tax Funding Roads	2,025	0	0	0	0	0	0	0	0	2,025	
General Obligation Bonds	0	0	2,339	2,000	10,493	0	0	14,832	0	14,832	
Cash Proffers	241	0	0	0	0	0	0	0	0	241	
Revenue Sharing	0	790	792	0	0	0	0	1,582	0	1,582	
NVTA 70% Regional	0	0	0	16,000	0	0	0	16,000	0	16,000	
NVTA 30% Local	138	0	0	0	0	0	0	0	0	138	
Shellhorn Road - MWA Property Boundary to Moran Road											
Proposed FY 2025 CIP	11,454	41,799	0	0	0	0	0	41,799	0	53,253	5,727
Local Tax Funding	63	638	0	0	0	0	0	638	0	701	638
Local Tax Funding Roads	266	0	0	0	0	0	0	0	0	266	0
General Obligation Bonds	5,110	40,579	0	0	0	0	0	40,579	0	45,688	7,596
Cash Proffers	3,122	582	0	0	0	0	0	582	0	3,705	-2,508
NVTA 70% Regional	2,894	0	0	0	0	0	0	0	0	2,894	0
Adopted FY 2024 CIP	11,454	1,701	34,371	0	0	0	0	36,072	0	47,526	
Local Tax Funding	63	0	0	0	0	0	0	0	0	63	
Local Tax Funding Roads	266	0	0	0	0	0	0	0	0	266	
General Obligation Bonds	5,110	111	32,871	0	0	0	0	32,982	0	38,092	
Cash Proffers	3,122	1,590	1,500	0	0	0	0	3,090	0	6,212	
NVTA 70% Regional	2,894	0	0	0	0	0	0	0	0	2,894	
Sycolin Road Widening - Loudoun Center Place to Crosstrail Boulevard											
Proposed FY 2025 CIP	15,085	0	1,650	0	5,365	18,158	0	25,173	0	40,258	7,398



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Local Tax Funding	0	0	0	0	1,847	0	0	1,847	0	1,847	1,847
Local Tax Funding Roads	0	0	0	0	3,518	3,158	0	6,676	0	6,676	3,812
NVTA 70% Regional	0	0	0	0	0	15,000	0	15,000	0	15,000	15,000
Adopted FY 2024 CIP	0	15,100	0	2,865	14,895	0	0	32,860	0	32,860	
Local Tax Funding Roads	0	0	0	2,865	0	0	0	2,865	0	2,865	
General Obligation Bonds	0	0	0	0	14,895	0	0	14,895	0	14,895	
Smart Scale	0	15,100	0	0	0	0	0	15,100	0	15,100	
Village of Waterford Preserving the Landmark Infrastructure Improvements											
Proposed FY 2025 CIP	500	2,500	5,000	0	0	0	0	7,500	0	8,000	5,642
Local Tax Funding	500	2,500	1,650	0	0	0	0	4,150	0	4,650	2,292
Adopted FY 2024 CIP	500	0	0	0	0	472	1,386	1,858	0	2,358	
Local Tax Funding	500	0	0	0	0	472	1,386	1,858	0	2,358	
Waxpool Road / Loudoun County Parkway Intersection Improvements											
Proposed FY 2025 CIP	12,054	7,686	0	0	0	0	0	7,686	0	19,740	1,130
Local Tax Funding	0	6	0	0	0	0	0	6	0	6	-32
Local Tax Funding Roads	42	6,805	0	0	0	0	0	6,805	0	6,847	287
General Obligation Bonds	3,659	0	0	0	0	0	0	0	0	3,659	0
Cash Proffers	2,785	875	0	0	0	0	0	875	0	3,660	875
Smart Scale	277	0	0	0	0	0	0	0	0	277	0
CMAQ	2,633	0	0	0	0	0	0	0	0	2,633	-658
Other Federal Grants	2,000	0	0	0	0	0	0	0	0	2,000	0
Adopted FY 2024 CIP	12,049	6,560	0	0	0	0	0	6,560	0	18,610	
Local Tax Funding	38	0	0	0	0	0	0	0	0	38	
Local Tax Funding Roads	0	6,560	0	0	0	0	0	6,560	0	6,560	
General Obligation Bonds	3,659	0	0	0	0	0	0	0	0	3,659	
Cash Proffers	2,785	0	0	0	0	0	0	0	0	2,785	
Smart Scale	277	0	0	0	0	0	0	0	0	277	
CMAQ	3,291	0	0	0	0	0	0	0	0	3,291	
Other Federal Grants	2,000	0	0	0	0	0	0	0	0	2,000	



Comparison Tables

ROAD PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Westwind Drive - Loudoun County Parkway to Old Ox Road											
Proposed FY 2025 CIP	80,629	3,399	6,079	46,243	0	0	0	55,721	0	136,350	9,673
Local Tax Funding	587	233	0	0	0	0	0	233	0	820	332
Local Tax Funding Roads	10,807	377	1,036	277	0	0	0	1,689	0	12,496	1,689
General Obligation Bonds	39,959	2,378	5,043	45,966	0	0	0	53,387	0	93,347	7,240
Cash Proffers	6,390	411	0	0	0	0	0	411	0	6,801	411
Smart Scale	19,821	0	0	0	0	0	0	0	0	19,821	0
NVTA 30% Local	3,064	0	0	0	0	0	0	0	0	3,064	0
Adopted FY 2024 CIP	80,530	0	3,380	42,767	0	0	0	46,147	0	126,677	
Local Tax Funding	488	0	0	0	0	0	0	0	0	488	
Local Tax Funding Roads	10,807	0	0	0	0	0	0	0	0	10,807	
General Obligation Bonds	39,959	0	3,380	42,767	0	0	0	46,147	0	86,106	
Cash Proffers	6,390	0	0	0	0	0	0	0	0	6,390	
Smart Scale	19,821	0	0	0	0	0	0	0	0	19,821	
NVTA 30% Local	3,064	0	0	0	0	0	0	0	0	3,064	



Comparison Tables

SIDEWALKS AND TRAILS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Contingency - Sidewalk and Trails											
Proposed FY 2025 CIP	4,650	1,000	1,000	1,000	1,000	1,000	1,000	6,000	2,000	12,650	-3,790
Local Tax Funding	103	0	0	0	0	0	0	0	0	103	0
Local Tax Funding Roads	3,262	1,000	1,000	1,000	1,000	1,000	1,000	6,000	2,000	11,262	-3,630
NVTA 30% Local	1,279	0	0	0	0	0	0	0	0	1,279	-166
Adopted FY 2024 CIP	8,440	1,000	1,000	1,000	1,000	1,000	1,000	6,000	2,000	16,440	
Local Tax Funding	103	0	0	0	0	0	0	0	0	103	
Local Tax Funding Roads	6,892	1,000	1,000	1,000	1,000	1,000	1,000	6,000	2,000	14,892	
NVTA 30% Local	1,445	0	0	0	0	0	0	0	0	1,445	
Contingency - Traffic Calming											
Proposed FY 2025 CIP	896	500	500	500	500	500	500	3,000	1,000	4,896	-3,804
Local Tax Funding	92	0	0	0	0	0	0	0	0	92	-748
Local Tax Funding Roads	760	500	500	500	500	500	500	3,000	1,000	4,760	-3,100
Adopted FY 2024 CIP	4,700	500	500	500	500	500	500	3,000	1,000	8,700	
Local Tax Funding	840	0	0	0	0	0	0	0	0	840	
Local Tax Funding Roads	3,860	500	500	500	500	500	500	3,000	1,000	7,860	
Contingency - Traffic Signal											
Proposed FY 2025 CIP	3,916	1,000	1,000	1,000	1,000	1,000	1,000	6,000	2,000	11,916	-4,015
Local Tax Funding	358	0	0	0	0	0	0	0	0	358	-900
Local Tax Funding Roads	3,499	1,000	1,000	1,000	1,000	1,000	1,000	6,000	2,000	11,499	-3,115
NVTA 30% Local	19	0	0	0	0	0	0	0	0	19	0
Local Gas Tax	40	0	0	0	0	0	0	0	0	40	0
Adopted FY 2024 CIP	7,930	1,000	1,000	1,000	1,000	1,000	1,000	6,000	2,000	15,930	
Local Tax Funding	1,258	0	0	0	0	0	0	0	0	1,258	
Local Tax Funding Roads	6,614	1,000	1,000	1,000	1,000	1,000	1,000	6,000	2,000	14,614	
NVTA 30% Local	19	0	0	0	0	0	0	0	0	19	
Local Gas Tax	40	0	0	0	0	0	0	0	0	40	
Franklin Park to Purcellville Trail											
Proposed FY 2025 CIP	1,545	0	3,394	1,877	2,600	0	0	7,871	0	9,416	-922
Local Tax Funding	545	0	0	0	0	0	0	0	0	545	0



Comparison Tables

SIDEWALKS AND TRAILS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
General Obligation Bonds	0	0	1,394	0	0	0	0	1,394	0	1,394	616
Smart Scale	0	0	2,000	1,877	2,600	0	0	6,477	0	6,477	462
Other Federal Grants	1,000	0	0	0	0	0	0	0	0	1,000	-2,000
Adopted FY 2024 CIP	1,545	0	2,778	0	0	6,015	0	8,793	0	10,338	
Local Tax Funding	545	0	0	0	0	0	0	0	0	545	
General Obligation Bonds	0	0	778	0	0	0	0	778	0	778	
Smart Scale	0	0	0	0	0	6,015	0	6,015	0	6,015	
Other Federal Grants	1,000	0	2,000	0	0	0	0	2,000	0	3,000	
Harmony Middle School Shared Use Path											
Proposed FY 2025 CIP	2,325	0	1,300	0	0	0	0	1,300	0	3,625	-3,171
Local Tax Funding	71	0	0	0	0	0	0	0	0	71	0
General Obligation Bonds	0	0	1,300	0	0	0	0	1,300	0	1,300	-2,171
Cash Proffers	72	0	0	0	0	0	0	0	0	72	0
NVTA 30% Local	2,183	0	0	0	0	0	0	0	0	2,183	0
Adopted FY 2024 CIP	2,325	4,471	0	0	0	0	0	4,471	0	6,796	
Local Tax Funding	71	0	0	0	0	0	0	0	0	71	
General Obligation Bonds	0	3,471	0	0	0	0	0	3,471	0	3,471	
Cash Proffers	72	0	0	0	0	0	0	0	0	72	
Other State Grants	0	1,000	0	0	0	0	0	1,000	0	1,000	
NVTA 30% Local	2,183	0	0	0	0	0	0	0	0	2,183	
River Creek Parkway Sidewalk											
Proposed FY 2025 CIP	1,058	1,507	0	0	0	0	0	1,507	0	2,564	183
Local Tax Funding	20	115	0	0	0	0	0	115	0	134	115
General Obligation Bonds	1,038	1,392	0	0	0	0	0	1,392	0	2,430	68
Adopted FY 2024 CIP	1,057	1,324	0	0	0	0	0	1,324	0	2,381	
Local Tax Funding	19	0	0	0	0	0	0	0	0	19	
General Obligation Bonds	1,038	1,324	0	0	0	0	0	1,324	0	2,362	
Route 7 Shared Use Path											
Proposed FY 2025 CIP	10,652	990	8,526	0	0	0	0	9,516	0	20,168	613
Local Tax Funding	335	56	0	0	0	0	0	56	0	391	78
Local Tax Funding Roads	791	0	0	0	0	0	0	0	0	791	0



Comparison Tables

SIDEWALKS AND TRAILS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
General Obligation Bonds	8,600	678	0	0	0	0	0	678	0	9,278	-526
Appropriation-Backed Bonds	257	0	0	0	0	0	0	0	0	257	0
Cash Proffers	0	256	0	0	0	0	0	256	0	256	256
NVTA 30% Local	668	0	8,526	0	0	0	0	8,526	0	9,194	805
Adopted FY 2024 CIP	10,630	1,204	7,721	0	0	0	0	8,925	0	19,555	
Local Tax Funding	313	0	0	0	0	0	0	0	0	313	
Local Tax Funding Roads	791	0	0	0	0	0	0	0	0	791	
General Obligation Bonds	8,600	1,204	0	0	0	0	0	1,204	0	9,804	
Appropriation-Backed Bonds	257	0	0	0	0	0	0	0	0	257	
NVTA 30% Local	668	0	7,721	0	0	0	0	7,721	0	8,389	
Shellhorn Road / Central Station Drive / Hartley Place Intersection Improvements											
Proposed FY 2025 CIP	0	268	0	0	0	0	0	268	0	268	268
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
Sidewalk and Trail Program											
Proposed FY 2025 CIP	11,170	567	79	130	2,261	2,199	257	5,493	32,472	49,136	-54,887
Local Tax Funding	0	0	0	0	0	0	257	257	2,000	2,257	-1,785
Local Tax Funding Roads	148	566	79	130	2,261	0	0	3,036	11,022	14,206	-20,111
General Obligation Bonds	4,663	0	0	0	0	2,199	0	2,199	19,450	26,313	-17,701
Cash Proffers	249	0	0	0	0	0	0	0	0	249	0
NVTA 30% Local	6,110	0	0	0	0	0	0	0	0	6,110	-7,290
Adopted FY 2024 CIP	15,448	12,435	12,020	12,020	12,020	10,020	10,020	68,535	20,040	104,023	
Local Tax Funding	1,037	0	0	0	0	0	1,002	1,002	2,004	4,043	
Local Tax Funding Roads	185	3,546	12,020	10,546	8,020	0	0	34,132	0	34,317	
General Obligation Bonds	7,866	3,073	0	0	0	6,020	9,018	18,111	18,036	44,014	
Cash Proffers	249	0	0	0	0	0	0	0	0	249	
RSTP	0	0	0	0	3,445	2,000	0	5,445	0	5,445	
CMAQ	0	0	0	0	555	2,000	0	2,555	0	2,555	
NVTA 30% Local	6,110	5,816	0	1,474	0	0	0	7,290	0	13,400	
STP - Ashburn Road - Within Ashburn Village to Gloucester Parkway											
Proposed FY 2025 CIP	0	0	0	0	0	682	4,186	4,868	1,384	6,252	6,252



Comparison Tables

SIDEWALKS AND TRAILS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Local Tax Funding Roads	0	0	0	0	0	0	2,168	2,168	1,384	3,552	3,552
General Obligation Bonds	0	0	0	0	0	0	2,018	2,018	0	2,018	2,018
RSTP	0	0	0	0	0	682	0	682	0	682	682
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Ashburn Village Boulevard - Farmwell Road to Michener Drive											
Proposed FY 2025 CIP	100	335	0	0	0	0	0	335	0	435	435
Local Tax Funding Roads	0	335	0	0	0	0	0	335	0	335	335
General Obligation Bonds	100	0	0	0	0	0	0	0	0	100	100
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Ashburn Village Boulevard - Tippecanoe Terrace to the W&OD Trail Crossing											
Proposed FY 2025 CIP	65	1,014	188	0	0	0	0	1,202	0	1,267	1,267
Local Tax Funding Roads	0	0	188	0	0	0	0	188	0	188	188
General Obligation Bonds	65	0	0	0	0	0	0	0	0	65	65
NVTA 30% Local	0	1,014	0	0	0	0	0	1,014	0	1,014	1,014
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Benedict Drive - Potomac View Road to existing sidewalk east of Bartholomew Fair Drive											
Proposed FY 2025 CIP	0	340	582	832	0	0	0	1,754	0	1,754	1,754
General Obligation Bonds	0	340	582	832	0	0	0	1,754	0	1,754	1,754
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Blossom Drive -Victoria Station Drive to Magnolia Road											
Proposed FY 2025 CIP	106	1,176	0	1,322	0	0	0	2,498	0	2,604	2,604
General Obligation Bonds	106	78	0	0	0	0	0	78	0	184	184
Other Federal Grants	0	0	0	1,014	0	0	0	1,014	0	1,014	1,014
NVTA 30% Local	0	1,097	0	308	0	0	0	1,405	0	1,405	1,405
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Cascades Parkway - Church Road to Victoria Station Drive											
Proposed FY 2025 CIP	0	689	0	2,509	1,438	0	0	4,636	0	4,636	4,636
Local Tax Funding Roads	0	689	0	2,509	1,438	0	0	4,636	0	4,636	4,636



Comparison Tables

SIDEWALKS AND TRAILS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Cascades Parkway - Nokes Boulevard/Potomac View Road to Woodshire Drive											
Proposed FY 2025 CIP	185	0	1,074	3,389	3,944	0	0	8,407	0	8,592	8,592
Local Tax Funding Roads	0	0	1,074	1,075	2,209	0	0	4,358	0	4,358	4,358
RSTP	0	0	0	0	1,735	0	0	1,735	0	1,735	1,735
Other Federal Grants	185	0	0	2,314	0	0	0	2,314	0	2,499	2,499
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Cascades Parkway - Victoria Station Drive/Loudoun Park Lane to Nokes Boulevard/Potomac View Road											
Proposed FY 2025 CIP	0	0	1,216	0	1,191	0	2,824	5,232	0	5,232	5,232
Smart Scale	0	0	1,216	0	1,191	0	2,824	5,232	0	5,232	5,232
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Church Road - Magnolia Road to west of West Holly Avenue											
Proposed FY 2025 CIP	80	1,107	665	0	0	0	0	1,772	0	1,852	1,852
Local Tax Funding	80	0	0	0	0	0	0	0	0	80	80
Local Tax Funding Roads	0	0	665	0	0	0	0	665	0	665	665
NVTA 30% Local	0	1,107	0	0	0	0	0	1,107	0	1,107	1,107
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Claiborne Parkway - Broadlands Boulevard to Vestals Gap Drive											
Proposed FY 2025 CIP	425	0	617	612	0	0	0	1,229	0	1,654	1,654
Local Tax Funding Roads	0	0	109	612	0	0	0	721	0	721	721
General Obligation Bonds	425	0	508	0	0	0	0	508	0	933	933
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Claude Moore Drive - Old Ryan Road to Existing Sidewalk East of Mooreview Parkway											
Proposed FY 2025 CIP	300	500	759	0	0	0	0	1,259	0	1,559	1,559
Local Tax Funding Roads	0	0	759	0	0	0	0	759	0	759	759
General Obligation Bonds	300	500	0	0	0	0	0	500	0	800	800
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	



Comparison Tables

SIDEWALKS AND TRAILS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
STP - Davis Drive - Sterling Boulevard to W Church Road											
Proposed FY 2025 CIP	0	0	0	0	979	5,075	2,035	8,089	0	8,089	8,089
Local Tax Funding Roads	0	0	0	0	0	0	2,035	2,035	0	2,035	2,035
General Obligation Bonds	0	0	0	0	0	1,548	0	1,548	0	1,548	1,548
RSTP	0	0	0	0	979	3,527	0	4,506	0	4,506	4,506
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
STP - East Maple Avenue - Enterprise Street to Sterling Boulevard											
Proposed FY 2025 CIP	165	826	0	0	0	0	0	826	0	991	991
Local Tax Funding	50	0	0	0	0	0	0	0	0	50	50
General Obligation Bonds	115	0	0	0	0	0	0	0	0	115	115
NVTA 30% Local	0	826	0	0	0	0	0	826	0	826	826
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
STP - Millstream Drive - Village Center Plaza/Loudoun Park and Ride to Stone Carver Drive											
Proposed FY 2025 CIP	0	373	652	0	0	0	0	1,025	0	1,025	1,025
Local Tax Funding Roads	0	373	652	0	0	0	0	1,025	0	1,025	1,025
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
STP - Pacific Boulevard - Waxpool Road to W&OD Trail Connection											
Proposed FY 2025 CIP	615	87	1,568	0	1,292	0	0	2,947	0	3,562	3,562
Local Tax Funding Roads	0	0	1,568	0	0	0	0	1,568	0	1,568	1,568
General Obligation Bonds	615	87	0	0	0	0	0	87	0	702	702
RSTP	0	0	0	0	731	0	0	731	0	731	731
CMAQ	0	0	0	0	561	0	0	561	0	561	561
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
STP - Potomac View Road - Cascades Parkway to First Baptist Church Driveway											
Proposed FY 2025 CIP	205	603	0	1,672	0	0	0	2,275	0	2,480	2,480
General Obligation Bonds	205	603	0	0	0	0	0	603	0	808	808
Other State Grants	0	0	0	1,672	0	0	0	1,672	0	1,672	1,672
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0



Comparison Tables

SIDEWALKS AND TRAILS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
STP - Potomac View Road - Leesburg Pike to Existing Sidewalk South of Palisade Parkway											
Proposed FY 2025 CIP	0	0	0	0	0	718	1,425	2,142	2,549	4,691	4,691
Local Tax Funding	0	0	0	0	0	0	745	745	0	745	745
Local Tax Funding Roads	0	0	0	0	0	0	680	680	0	680	680
General Obligation Bonds	0	0	0	0	0	718	0	718	2,549	3,266	3,266
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Potomac View Road - South of River Meadows Terrace to Route 7											
Proposed FY 2025 CIP	550	0	1,569	1,790	0	0	0	3,359	0	3,909	3,909
Local Tax Funding	460	0	0	0	0	0	0	0	0	460	460
Local Tax Funding Roads	0	0	0	1,790	0	0	0	1,790	0	1,790	1,790
General Obligation Bonds	90	0	0	0	0	0	0	0	0	90	90
NVTA 30% Local	0	0	1,569	0	0	0	0	1,569	0	1,569	1,569
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Route 7 and Countryside Boulevard Shared Use Paths and Sidewalks											
Proposed FY 2025 CIP	0	1,588	0	4,741	3,348	0	0	9,676	0	9,676	9,676
Smart Scale	0	1,588	0	4,741	3,348	0	0	9,676	0	9,676	9,676
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Shellhorn Road - Blossom Hill Terrace to Ashburn Village Boulevard											
Proposed FY 2025 CIP	450	1,296	977	0	0	0	0	2,273	0	2,723	2,723
Local Tax Funding Roads	0	0	977	0	0	0	0	977	0	977	977
General Obligation Bonds	450	1,296	0	0	0	0	0	1,296	0	1,746	1,746
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Sterling Boulevard - Shaw Road to Davis Drive											
Proposed FY 2025 CIP	0	0	0	0	0	1,346	2,117	3,463	3,675	7,138	7,138
Local Tax Funding Roads	0	0	0	0	0	0	2,117	2,117	0	2,117	2,117
General Obligation Bonds	0	0	0	0	0	1,346	0	1,346	3,675	5,021	5,021
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
STP - Sterling Boulevard - W&OD to Shaw Road											



Comparison Tables

SIDEWALKS AND TRAILS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Proposed FY 2025 CIP	465	1,134	2,013	1,000	2,105	0	0	6,251	0	6,716	6,716
Local Tax Funding	315	0	0	0	0	0	0	0	0	315	315
Local Tax Funding Roads	0	1,134	2,013	1,000	2,105	0	0	6,251	0	6,251	6,251
General Obligation Bonds	150	0	0	0	0	0	0	0	0	150	150
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
STP - Waxpool Road - Claiborne Parkway to Faulkner Parkway											
Proposed FY 2025 CIP	347	203	1,063	1,166	0	0	0	2,432	0	2,779	2,779
Local Tax Funding Roads	125	0	1,063	0	0	0	0	1,063	0	1,188	1,188
General Obligation Bonds	222	0	0	0	0	0	0	0	0	222	222
NVTA 30% Local	0	203	0	1,166	0	0	0	1,369	0	1,369	1,369
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	0
Sterling Boulevard / W&OD Trail Overpass											
Proposed FY 2025 CIP	1,933	10,489	0	0	0	0	0	10,489	0	12,422	1,498
Local Tax Funding	45	121	0	0	0	0	0	121	0	166	121
Local Tax Funding Roads	556	0	0	0	0	0	0	0	0	556	0
General Obligation Bonds	1,099	1,377	0	0	0	0	0	1,377	0	2,476	-7,614
Cash Proffers	233	0	0	0	0	0	0	0	0	233	0
Other Federal Grants	0	8,991	0	0	0	0	0	8,991	0	8,991	8,991
Adopted FY 2024 CIP	1,933	8,991	0	0	0	0	0	8,991	0	10,924	
Local Tax Funding	45	0	0	0	0	0	0	0	0	45	
Local Tax Funding Roads	556	0	0	0	0	0	0	0	0	556	
General Obligation Bonds	1,099	8,991	0	0	0	0	0	8,991	0	10,090	
Cash Proffers	233	0	0	0	0	0	0	0	0	233	
Traffic Sign Replacement Program											
Proposed FY 2025 CIP	1,000	1,001	0	0	1,000	0	0	2,001	1,000	4,001	1
Local Tax Funding Roads	0	1,000	0	0	1,000	0	0	2,000	1,000	3,000	0
Appropriation-Backed Bonds	1,000	0	0	0	0	0	0	0	0	1,000	0
Adopted FY 2024 CIP	1,000	1,000	0	0	1,000	0	0	2,000	1,000	4,000	
Local Tax Funding Roads	0	1,000	0	0	1,000	0	0	2,000	1,000	3,000	
Appropriation-Backed Bonds	1,000	0	0	0	0	0	0	0	0	1,000	



Comparison Tables

TRANSIT PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Metro Capital Contribution											
Proposed FY 2025 CIP	29,067	6,093	6,043	6,148	6,253	6,361	6,793	37,691	29,274	96,032	16,572
NVTA 30% Local	16,042	6,093	6,043	6,148	6,253	6,361	6,793	37,691	29,274	83,007	8,569
Adopted FY 2024 CIP	25,557	6,237	6,366	6,499	6,635	6,776	6,921	39,434	14,470	79,461	
Other Federal Grants	5,023	0	0	0	0	0	0	0	0	5,023	
NVTA 30% Local	20,534	6,237	6,366	6,499	6,635	6,776	6,921	39,434	14,470	74,438	
Bus Stop Installation for New Routes											
Proposed FY 2025 CIP	1,000	0	1,000	0	1,000	0	1,000	3,000	1,000	5,000	0
NVTA 30% Local	1,000	0	1,000	0	1,000	0	1,000	3,000	1,000	5,000	0
Adopted FY 2024 CIP	1,000	0	1,000	0	1,000	0	1,000	3,000	1,000	5,000	
NVTA 30% Local	1,000	0	1,000	0	1,000	0	1,000	3,000	1,000	5,000	
Bus Shelter Program											
Proposed FY 2025 CIP	507	844	1,942	2,049	2,049	2,049	1,492	10,426	1,177	12,110	0
NVTA 30% Local	507	844	1,942	2,049	2,049	2,049	1,492	10,426	1,177	12,110	0
Adopted FY 2024 CIP	507	844	1,942	2,049	2,049	2,049	1,492	10,426	1,177	12,110	
NVTA 30% Local	507	844	1,942	2,049	2,049	2,049	1,492	10,426	1,177	12,110	



Comparison Tables

ELEMENTARY SCHOOL PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
ES-34 Dulles North											
Proposed FY 2025 CIP	0	0	0	0	7,690	69,170	0	76,860	0	76,860	0
General Obligation Bonds	0	0	0	0	7,690	69,170	0	76,860	0	76,860	2,519
Adopted FY 2024 CIP	0	0	7,685	69,175	0	0	0	76,860	0	76,860	
Local Tax Funding	0	0	2,519	0	0	0	0	2,519	0	2,519	
General Obligation Bonds	0	0	5,166	69,175	0	0	0	74,341	0	74,341	



Comparison Tables

HIGH SCHOOL PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
High School (HS-14) Dulles North											
Proposed FY 2025 CIP	21,755	249,250	0	0	0	0	0	249,250	0	271,005	5
General Obligation Bonds	21,755	249,250	0	0	0	0	0	249,250	0	271,005	5
Adopted FY 2024 CIP	21,755	249,245	0	0	0	0	0	249,245	0	271,000	
General Obligation Bonds	21,755	249,245	0	0	0	0	0	249,245	0	271,000	
Park View High School Replacement											
Proposed FY 2025 CIP	22,169	199,520	0	0	0	0	0	199,520	0	221,689	-4
General Obligation Bonds	22,169	199,520	0	0	0	0	0	199,520	0	221,689	-4
Adopted FY 2024 CIP	22,169	199,524	0	0	0	0	0	199,524	0	221,693	
General Obligation Bonds	22,169	199,524	0	0	0	0	0	199,524	0	221,693	



Comparison Tables

OTHER SCHOOL PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Banneker ES Renovation/Addition											
Proposed FY 2025 CIP	3,895	35,060	0	0	0	0	0	35,060	0	38,955	7
General Obligation Bonds	3,895	35,060	0	0	0	0	0	35,060	0	38,955	7
Adopted FY 2024 CIP	3,895	35,053	0	0	0	0	0	35,053	0	38,948	
General Obligation Bonds	3,895	35,053	0	0	0	0	0	35,053	0	38,948	
Capital Renewal and Alteration											
Proposed FY 2025 CIP	164,820	18,270	20,000	55,320	66,033	80,000	80,000	319,623	515,000	999,443	374,399
Local Tax Funding	33,700	4,003	10,000	20,000	7,000	20,000	20,000	81,003	40,000	154,703	3
General Obligation Bonds	131,120	14,267	10,000	35,320	59,033	60,000	60,000	238,620	475,000	844,740	374,396
Adopted FY 2024 CIP	163,779	17,210	18,092	55,320	66,033	64,610	80,000	301,265	160,000	625,044	
Local Tax Funding	33,700	4,000	10,000	20,000	7,000	20,000	20,000	81,000	40,000	154,700	
General Obligation Bonds	130,079	13,210	8,092	35,320	59,033	44,610	60,000	220,265	120,000	470,344	
Eastern Transportation Facility											
Proposed FY 2025 CIP	0	0	0	0	0	0	3,280	3,280	0	3,280	3,280
Local Tax Funding	0	0	0	0	0	0	3,280	3,280	0	3,280	3,280
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
School Bus Radio Replacements and UHF System Upgrade											
Proposed FY 2025 CIP	10,420	0	0	0	0	14,380	0	14,380	0	24,800	5
Appropriation-Backed Bonds	10,420	0	0	0	0	14,380	0	14,380	0	24,800	5
Adopted FY 2024 CIP	10,420	0	0	0	0	14,375	0	14,375	0	24,795	
Appropriation-Backed Bonds	10,420	0	0	0	0	14,375	0	14,375	0	24,795	
School Bus Replacement and Associated Infrastructure											
Proposed FY 2025 CIP	42,776	9,750	10,280	10,850	11,440	12,070	12,070	66,460	24,140	133,376	10
Local Tax Funding	9,549	0	0	0	0	0	0	0	0	9,549	0
General Obligation Bonds	2,916	0	0	0	0	0	0	0	0	2,916	0
Appropriation-Backed Bonds	30,311	9,750	10,280	10,850	11,440	12,070	12,070	66,460	24,140	120,911	10
Adopted FY 2024 CIP	42,776	9,745	10,280	10,845	11,440	12,070	12,070	66,450	24,140	133,366	
Local Tax Funding	9,549	0	0	0	0	0	0	0	0	9,549	
General Obligation Bonds	2,916	0	0	0	0	0	0	0	0	2,916	



Comparison Tables

OTHER SCHOOL PROJECTS	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6-Year Total	Future Fiscal Years	Project Total	Project Change
Appropriation-Backed Bonds	30,311	9,745	10,280	10,845	11,440	12,070	12,070	66,450	24,140	120,901	
School Replacement Program											
Proposed FY 2025 CIP	0	0	0	0	0	0	11,020	11,020	0	11,020	11,020
Local Tax Funding	0	0	0	0	0	0	11,020	11,020	0	11,020	11,020
Adopted FY 2024 CIP	0	0	0	0	0	0	0	0	0	0	
Student Welcome Center at Sterling ES											
Proposed FY 2025 CIP	7,710	0	0	0	0	0	0	0	0	7,710	0
Local Tax Funding	6,850	0	0	0	0	0	0	0	0	6,850	0
General Obligation Bonds	860	0	0	0	0	0	0	0	0	860	0
Adopted FY 2024 CIP	7,710	0	0	0	0	0	0	0	0	7,710	
Local Tax Funding	6,850	0	0	0	0	0	0	0	0	6,850	
General Obligation Bonds	860	0	0	0	0	0	0	0	0	860	
Valley Service Center Traffic Signal											
Proposed FY 2025 CIP	785	0	0	0	0	0	0	0	0	785	0
General Obligation Bonds	785	0	0	0	0	0	0	0	0	785	0
Adopted FY 2024 CIP	785	0	0	0	0	0	0	0	0	785	
General Obligation Bonds	785	0	0	0	0	0	0	0	0	785	
Waterford ES Renovation and Addition											
Proposed FY 2025 CIP	0	2,010	18,080	0	0	0	0	20,090	0	20,090	5
General Obligation Bonds	0	2,010	18,080	0	0	0	0	20,090	0	20,090	5
Adopted FY 2024 CIP	0	2,009	18,077	0	0	0	0	20,085	0	20,085	
General Obligation Bonds	0	2,009	18,077	0	0	0	0	20,085	0	20,085	



Schedule of Financing and Referenda

General Obligation Bond Financing

The following projects are scheduled for general obligation bond financing requiring referendum in the FY 2025 – FY 2030 capital planning period. The referendum requires voter approval for the use of general obligation bond financing of public facilities. Following this table is a summary of previously authorized bond referenda by Loudoun County voters.

Anticipated General Obligation Bond Financing

Referendum Date	Project	Amount
November 2024		
General Government	Braddock Road / Trailhead Drive Roundabout	\$6,894,000
	Braddock Road Widening – Paul VI Eastern Entrance to Loudoun County Parkway	17,680,000
	Crosstrail Boulevard Segment C – Sycolin to Dulles Greenway	8,953,000
	Dulles South Community Park	2,716,000
	Dulles West Blvd – Northstar Blvd to Arcola Blvd	3,893,000
	Evergreen Mills Road / Reservoir Road / Watson Road Intersection Improvement	6,488,000
	Fire and Rescue Capital Apparatus	8,064,000
	Fire and Rescue – Station #08- Philomont Station Replacement	1,605,000
	Franklin Park to Purcellville Trail	1,394,000
	Lake Drive Improvements	16,751,000
	Northstar Boulevard Widening – Tall Cedars Parkway to Braddock Road	19,520,000
	Route 7/ Route 287 Interchange	2,209,000
	Route 15 Widening – White Ferry to Montessor Road	47,729,000
	Ryan Road Widening - Evergreen Mills Road to Beaverdam Drive	18,004,000
	Sycolin Road – Loudoun Center Place to Crosstrail Blvd	1,650,000
	Western Loudoun Recreation Center	42,307,000
	Westpark Improvements	8,764,000
	Subtotal – General Government	\$214,621,000
	Schools	LCPS Facility Renewals and Alterations
	Subtotal – Schools	\$10,000,000
Total		\$ 224,621,000
November 2025		
General Government	Croson Lane Widening - Claiborne to Old Ryan Road	\$17,546,000
	Farmwell Road Intersections Improvements	2,415,000
	Fire and Rescue – Station #02/#14- Purcellville Addition	10,175,000

**Schedule of Financing and Referenda**

	Linear Parks and Trail System	14,000,000
	Sterling Neighborhood Park	10,641,000
	Westwind Drive – Loudoun County Pkwy to Old Ox Road	7,241,000
	Subtotal – General Government	\$62,018,000
Schools	Capital Renewal and Alteration	\$35,320,000
	Subtotal – Schools	\$35,320,000
Total		\$97,338,000
November 2026		
General Government	Bolen Park Turf Field Conversion	\$2,500,500
	Brambleton Sheriff Station	29,063,000
	Fire and Rescue – Station #29- Loudoun Gateway Station	42,247,000
	Fire and Rescue – Training Academy Expansion	15,859,000
	Route 7 / Route 690 Interchange – Phase II	3,580,000
	Route 15 / Hogback Mountain Road	2,689,000
	Route 50 / Loudoun County Pkwy Interchange	68,323,000
	Subtotal – General Government	\$164,261,500
Schools	ES-34 Dulles North	\$76,860,000
	Capital Renewal and Alteration	\$59,033,000
	Subtotal – Schools	\$135,893,000
Total		\$300,154,500
November 2027		
General Government	Arcola Mills – Segment 1- Belmont Ridge to Stone Springs	\$30,584,500
	Evergreen Mill Road / Hogeland Mill Road – Bridge and Safety Improvements	108,000
	Potomac Lakes Parking and Field Improvements	4,234,000
	Prentice Drive – Loudoun County Parkway to Lockridge Road	127,000,000
	Route 7 Eastbound Widening – Loudoun County Pkwy to Route 28	8,825,000
	Route 7 Improvements – Route 9 to Dulles Greenway – Long Term Improvements	97,734,000
	Route 15 / Braddock Road Roundabout	2,619,000
	Subtotal – General Government	\$271,104,500
Schools	Capital Renewal and Alteration	\$60,000,000
	Subtotal – Schools	\$60,000,000
Total		\$331,104,500
November 2028		
General Government		\$0
	Subtotal – General Government	\$0



Schedule of Financing and Referenda

Schools	Capital Renewal and Alteration	\$60,000,000
Subtotal – Schools		\$60,000,000
Total		\$60,000,000
Total Planned Referendum Authority November 2024-2028		\$1,013,218,000



Schedule of Financing and Referenda

Previously Approved General Obligation Bond Financing

Referendum Date	Project	Amount
November 2023		
General Government	Crosstrail Blvd - Segment C – Sycolin Road to Dulles Greenway	\$33,048,000
	Dulles Adult Day Center	15,964,000
	Dulles West Boulevard – Northstar Boulevard to Arcola Boulevard	16,920,000
	Evergreen Mills Road/Revolution Sportsplex: Westbound Left-Turn Lane	5,182,000
	Evergreen Mills Road/Hogeland Mill Road: Bridge and Safety Improvements	1,143,000
	Fire and Rescue – Station #28 – Leesburg South Station	11,333,000
	Fields Farm Park	8,668,000
	Harmony Middle School Shared-Use Path	3,471,000
	Intersection Improvement Program	13,373,000
	Linear Parks and Trail Signature Project	8,644,000
	Route 7 Shared Use Path	4,604,000
	Route 9 / Route 287 Roundabout	5,730,000
	Route 15 / Braddock Road Roundabout	4,692,000
	Sterling Neighborhood Park	14,965,000
	Westwind Drive – Loudoun County Parkway to Old Ox Road	68,456,000
	Subtotal – General Government	\$216,193,000
Schools	Banneker ES Renovation & Addition	\$38,948,000
	HS-14, Dulles North	87,436,000
	Capital Renewal and Alteration	15,994,000
	Park View High School Replacement	183,548,000
	School Security Improvements	16,700,000
	Waterford ES Renovation and Addition	20,085,000
	Subtotal – Schools	\$362,711,000
Total		\$578,904,000
November 2022		
General Government	Crosstrail Blvd - Segment C – Sycolin Road to Dulles Greenway	\$9,982,000
	Fire and Rescue - Station #04 - Round Hill Station Replacement	8,121,000
	Route 15 / Braddock Road Roundabout	1,089,000
	Route 50 / Everfield Roundabout	5,873,000
	Route 7 Improvements Phase 3 - Route 9 & Dulles Greenway, Segment 2 ¹	13,066,000
	Route 7 Improvements Phase 2 - Route 7 & Route 690 Interchange ²	11,461,000

¹ Subsequent to the November 2022 referendum, this project was renamed as Route 7 Improvements – Route 9 to Dulles Greenway – Long Term Improvements.

² Subsequent to the November 2022 referendum, this project was renamed as Route 7 / Route 690 (Hillsboro Road) Interchange.



Schedule of Financing and Referenda

Referendum Date	Project	Amount
	Sterling Boulevard / W&OD Trail Overpass	9,843,000
	Western Loudoun Recreation Center	66,593,000
	Subtotal – General Government	\$126,028,000
Schools	HS-14, Dulles North	\$183,564,000
	Capital Renewal and Alteration	42,985,000
	Park View and William Obediah Robey HS Additions ³	38,145,000
	School Security Improvements	2,875,000
	Valley Service Center Traffic Signal	655,000
	Subtotal – Schools	\$268,224,000
Total		\$394,252,000
November 2021		
General Government	Evergreen Mills Road (Reservoir Road to Watson Road) ⁴	\$6,780,000
	Farmwell Road Intersection Improvements	7,005,000
	Fire Rescue Basic Training Facility	6,515,000
	Fire and Rescue Station #28 - Leesburg South	675,000
	Route 9 / Route 287 Roundabout	7,767,000
	Shellhorn Road (Loudoun County Parkway to Dulles Airport Property) ⁵	1,327,000
	Shellhorn Road (Dulles Airport Property to Moran Road) ⁶	41,847,000
	Waxpool Road / Loudoun County Parkway Intersection Improvements	3,517,000
	Subtotal – General Government	\$75,433,000
Schools	ES-32 Dulles South Elementary School	\$57,911,000
	Capital Renewal and Alteration	39,425,000
	Valley Service Center Replacement and Bus Parking	37,690,000
	Subtotal – Schools	\$135,026,000
Total		\$210,459,000
November 2020		
General Government	Braddock Road, Segment 1 (Royal Hunter to Gum Spring)	\$1,832,000
	Braddock Road, Segment 1B (Whitman Farm to Paul IV)	2,000,000
	Fire Rescue Training Academy Expansion	7,880,000
	Fire and Rescue Station #08 - Philomont Fire Rescue Station	21,636,000
	Loudoun County Parkway Widening (Ryan to Shellhorn)	2,708,000

³ Subsequent to the November 2022 referendum, this project was renamed as Park View and William Obediah Robey High School Replacement.

⁴ Subsequent to the November 2021 referendum, this project was renamed as Evergreen Mills Road / Reservoir Road / Watson Road Intersection.

⁵ Subsequent to the November 2021 referendum, this project was renamed as Shellhorn Road – East of Loudoun County Parkway to Bullpen Drive / Thumb Drive.

⁶ Subsequent to the November 2021 referendum, this project was renamed as Shellhorn Road – MWAA Property to Moran Road.

**Schedule of Financing and Referenda**

Referendum Date	Project	Amount
	Philip A. Bolen Park Phase II	3,310,000
	River Creek Parkway Sidewalk	2,362,000
	Route 15 Improvements (Montessoro to Point of Rocks Bridge) ⁷	36,407,000
	Route 50 / North Collector Road (Tall Cedars to Route 28)	67,137,000
	Route 50 and Trailhead Roundabout	4,275,000
	Scott Jenkins Park Phase III	515,000
	Sidewalk and Trail Program	34,489,000
	Subtotal – General Government	\$184,551,000
Schools	Douglas School Renewal	\$9,320,000
	Capital Renewal and Alteration	49,280,000
	School Security Improvements	64,295,000
	Student Welcome Center at Sterling Elementary School	860,000
	Subtotal – Schools	\$123,755,000
Total		\$308,306,000
November 2019		
General Government	Fields Farm Park	\$29,185,000
	Fire and Rescue Basic Training Facility	5,270,000
	Fire and Rescue - Station #28 - Leesburg South Station	17,600,000
	Lovettsville District Park Phases I & II	4,680,000
	Philip Bolen Park Phase II	6,175,000
	Route 7 Improvements Phase 2- Route 7 & Route 690 Interchange ⁸	17,220,000
	Route 50 / Trailhead Roundabout	8,570,000
	Route 7 Pedestrian Improvements	5,200,000
	Scott Jenkins Park Phase III	1,755,000
	Sterling Boulevard / W&OD Trail Overpass	8,245,000
	Westwind Drive - Loudoun County Parkway to Old Ox Road	17,650,000
	Subtotal – General Government	\$121,550,000
Schools	Middle School Classroom Additions	\$5,170,000
	Middle School (MS-14), Dulles North	88,770,000
	Subtotal – Schools	\$93,940,000
Total		\$215,490,000

⁷ Subsequent to the November 2020 referendum, this project was segmented into two separate projects: Route 15 / Spinks Ferry Road / Newvalley Church Road Roundabout and Route 15 / Lovettsville Road Intersection Improvements.

⁸ Subsequent to the November 2019 referendum, this project was renamed Route 7 / Route 690 (Hillsboro Road) Interchange.



Schedule of Financing and Referenda

Appropriation Backed Financing

The following projects are planned to be financed through appropriation-backed financing during the FY 2025 – FY 2030 capital planning period. Appropriation backed financings do not require a referendum. Following this table is a summary of previously authorized financings.

Anticipated Appropriation Backed Financing

Appropriation Year	Project	Amount
FY 2025	Adult Detention Center Expansion Phase III	\$1,434,000
	County Renovation Program	6,685,000
	County Renovation Program - DTCI Renovations	3,000,000
	Eastern Services Center	10,350,000
	General Government Office Space - Phase I	1,696,935
	MHSADS Group Home Replacements	1,797,000
	School Bus Replacement and Associated Infrastructure	9,750,000
	Shenandoah Building Renovation	24,419,000
	Subtotal – FY 2025	\$59,131,935
FY 2026	Adult Detention Center Expansion Phase III	\$4,410,000
	County Renovation Program	10,928,000
	General Government Office Building - Phase I	24,595,000
	Public Safety - Core Radio System Upgrade	1,500,000
	School Bus Replacement and Associated Infrastructure	10,280,000
	Subtotal – FY 2026	\$51,713,000
FY 2027	Adult Detention Center Expansion - Phase III	\$27,283,334
	County Renovation Program	11,777,000
	Landfill Cell Capping	830,000
	MHSADS Group Home Replacements	8,329,149
	Public Safety - Replacement Communication Equipment	15,000,000
	School Bus Replacement and Associated Infrastructure	10,850,000
	Subtotal – FY 2027	\$74,069,483
FY 2028	County Renovation Program	\$20,501,706
	PRCS Renovation Program	3,000,000
	Public Safety - Radio Tower Expansion Program	4,100,960
	Public Safety - Replacement Communication Equipment	9,000,000
	School Bus Replacement and Associated Infrastructure	11,440,000
	Subtotal – FY 2028	\$48,042,666

**Schedule of Financing and Referenda**

Appropriation Year	Project	Amount
FY 2029	County Renovation Program	\$13,637,680
	Landfill – Cell Liner	11,710,000
	Public Safety – Replacement Communication Equipment	19,000,000
	School Bus Radio Replacement and UHF System Upgrade	14,380,000
	School Bus Replacement and Associated Infrastructure	12,070,000
	Subtotal – FY 2029	\$70,797,680
FY 2030	County Renovation Program	\$21,802,594
	PRCS Renovation Program	8,250,000
	Public Safety- Radio Tower Expansion Program	4,317,958
	School Bus Replacement and Associated Infrastructure	12,070,000
	Subtotal – FY 2030	\$46,440,552
Total Appropriation Backed Bond Financing for FY 2025 – FY 2030		\$350,195,316

Previously Approved Appropriation Backed Financing

Appropriation Year	Project	Amount
FY 2024	Arcola Quarters for the Enslaved	\$12,013,000
	County Renovation Program	2,434,000
	County Renovation Program – DIT Renovations	5,500,000
	County Renovation Program – DTCI Renovations	3,000,000
	Consolidated Shops and Warehouse Facility	2,461,000
	Eastern Services Center	17,250,000
	General Government Office Space - Phase I	73,440,000
	MHSADS Crisis Receiving and Stabilization Center	16,332,000
	School Bus Replacement and Acquisition	5,366,000
	Union Street School	5,485,000
	Subtotal – FY 2024	\$143,281,000
FY 2023	County Renovation Program	\$572,000
	Courts Complex Phase IV Renovation	23,430,000
	General Government Office Space- Phase I	7,841,000
	School Bus Replacement and Acquisition	8,755,000
	Subtotal – FY 2023	\$40,598,000
FY 2022	County Renovation Program - Government Center	\$535,000
	County Renovation Program - Waterford Space	2,000,000
	County Renovation Program - Shenandoah Building	4,000,000



Schedule of Financing and Referenda

Appropriation Year	Project	Amount
	County Renovation Program	4,145,000
	DS Group Residence - Eastern Loudoun	1,665,000
	Fire and Rescue Storage Sheds	525,000
	Oracle Upgrades - Hosting Solution	5,202,000
	Public Safety - Handheld Radio Replacements	11,251,000
	Public Safety - Radio Tower Expansion Program	2,830,000
	Public Safety - Redundant Master/Prime Site	1,008,000
	Public Safety - School Radio Coverage Program	1,100,000
	PRCS Renovation Program	1,500,000
	PRCS Renovation Program	1,000,000
	Land Acquisition (Various LCPS Projects)	5,275,000
	School Bus Replacement and Acquisition	800,000
	School Bus Radio Replacements and UHF Upgrades	10,420,000
	Subtotal – FY 2022	\$53,256,000
FY 2021	Ashburn Recreation and Community Center	\$5,437,000
	Children's Science Center	13,928,000
	Consolidated Shops & Warehouse	3,500,000
	County Landfill Sequence 1A Cap	1,790,000
	County Landfill Reclamation Project	7,920,000
	County Renovation Program - Government Center	500,000
	Courts Complex Phase III (Expansion)	8,111,000
	DS Group Residence - Eastern Loudoun	560,000
	Fire and Rescue Storage Sheds	75,000
	Broadband Infrastructure - Schools	875,000
	School Bus Replacement and Acquisition	7,865,000
	Subtotal – FY 2021	\$50,561,000
FY 2020	Consolidated Shops & Warehouse	\$4,000,000
	County Landfill Sequence 1A Cap	1,500,000
	County Landfill Sequence V Closure	5,060,000
	Broadband Infrastructure – Schools	875,000
	Land Acquisition (Various LCPS Projects)	3,905,000
	School Bus Replacement and Acquisition	7,525,000
	Subtotal – FY 2020	\$22,865,000
Total Appropriation Backed Bond Financing for FY 2020-2024		\$331,766,000



Schedule of Financing and Referenda

Notice of Intent

Notice evidencing the intent to reimburse certain capital improvements expenditures incurred in anticipation of financing such costs with the issuance of bonds pursuant to Income Tax Regulation Section 1.150-2 (the "Reimbursement Regulations"):

The Board of Supervisors of the County of Loudoun, Virginia (the "County"), has determined in connection with adoption of the County's Capital Improvement Program that it is necessary and desirable to undertake certain capital improvements consisting of the projects and estimated costs described in this proposed Capital Improvement Program with financing as indicated on the **Schedule of Major Financing — Fiscal Years 2025 – 2030** in the maximum amount of \$2,434,570,000. This schedule is provided for convenience in this section and in the Debt Service Fund Section of this document.

Statement of Intent. The County presently intends, at one time or from time to time, to finance the indicated projects with either tax-exempt or taxable bonds (the "Bonds") and to reimburse itself, if needed, under the Reimbursement Regulations, for capital expenditures paid by the County (including expenditures previously paid by the County to the extent permitted by law) for the projects with its own funds prior to the date the Bonds are issued. The County intends that adoption of this Notice as part of the adoption of the Capital Improvement Program be considered as "official intent" within the meaning of the Reimbursement Regulations promulgated under the Internal Revenue Code of 1986, as amended.

Effective Date. This intent shall be in full force and effect with adoption of the Capital Improvement Program, and shall apply to all projects described in the Capital Improvement Program as of the date of adoption thereof, as well as any projects added to the Capital Improvement Program as part of any amendments thereto.

Public Inspection. The Office Director of the Office of Management and Budget shall keep this intent continuously available for inspection by the general public during the County's normal business hours.