



# Capital Improvement Program County Projects

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## County Projects

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	25,326	160,093	32,183	23,112	14,984	15,250	270,949	130,100	442,988
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
<b>Total – Costs</b>	<b>614,513</b>	<b>189,893</b>	<b>290,047</b>	<b>200,678</b>	<b>161,453</b>	<b>137,785</b>	<b>160,876</b>	<b>1,140,731</b>	<b>569,571</b>	<b>2,324,815</b>
<b>Funding Sources (\$ in 1000s)</b>										
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
<b>Total – Funding Sources</b>	<b>614,513</b>	<b>189,893</b>	<b>290,047</b>	<b>200,678</b>	<b>161,453</b>	<b>137,785</b>	<b>160,876</b>	<b>1,140,731</b>	<b>569,571</b>	<b>2,324,815</b>



# Capital Improvement Program Administration

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## Administration

Capital Improvement Program										
Administration 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
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	2,500	-	3,500	-	3,500	-	9,500	7,000	23,122
<b>Total – Costs</b>	<b>185,142</b>	<b>38,052</b>	<b>30,421</b>	<b>37,473</b>	<b>36,130</b>	<b>39,793</b>	<b>37,461</b>	<b>219,330</b>	<b>249,917</b>	<b>654,389</b>
<b>Funding Sources (\$ in 1000s)</b>										
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
<b>Total – Funding Sources</b>	<b>185,142</b>	<b>38,052</b>	<b>30,421</b>	<b>37,473</b>	<b>36,130</b>	<b>39,793</b>	<b>37,461</b>	<b>219,330</b>	<b>249,917</b>	<b>654,389</b>



## Administration

### Capital Project Management

#### Details:

**Project Number:** C02011

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** Ongoing

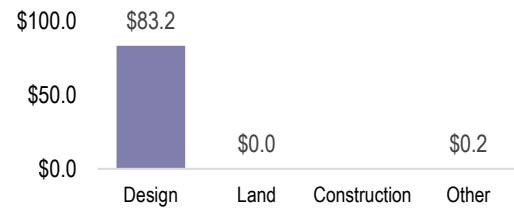
**Referendum:** n/a

#### Background:

Due to the high volume of design and construction projects, this account includes annual allocations of local tax funding to hire consulting services from private firms to assist with project planning, such as scoping, cost estimation, and scheduling. Funds are moved out of this project throughout the year into projects in the Capital Projects Fund as necessary.

The Prior Years amount reflected in the financial table includes the Adopted fiscal year budget appropriations, Fund Balance transfers, and transfers out of the account into other capital projects.

#### Phase Costs in Millions



#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	33,052	5,000	5,000	5,000	5,000	5,000	5,000	30,000	20,000	83,052
Planning	142	-	-	-	-	-	-	-	-	142
Land	2	-	-	-	-	-	-	-	-	2
Personnel	175	-	-	-	-	-	-	-	-	175
<b>Total – Costs</b>	<b>33,370</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>30,000</b>	<b>20,000</b>	<b>83,370</b>
Local Tax Funding	33,131	5,000	5,000	5,000	5,000	5,000	5,000	30,000	20,000	83,131
NVTA 30% Local	239	-	-	-	-	-	-	-	-	239
<b>Total – Funding Sources</b>	<b>33,370</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>30,000</b>	<b>20,000</b>	<b>83,370</b>



## Administration

### Capital Support Positions

#### Details:

**Project Number:** C02247

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** Ongoing

**Referendum:** n/a

#### Background:

This project provides funding for County staffing who support the development, implementation, and monitoring of the CIP. Support positions include staff who work in the Department of Transportation and Capital Infrastructure, Department of Finance and Procurement, County Administration, Department of Information Technology, and Office of the County Attorney who provide more indirect or general CIP support, such as budgeting, or procurement. This project serves as the central account for budgeting purposes for support positions and funds are moved from the account throughout the year into the appropriate department support project.

County staff and consultants who provide direct support, such as design engineers, land acquisition managers, project managers, and construction/civil engineers are funded through individual project budgets and are not included in this project.

The Prior Years amount reflected in the financial table includes the Adopted fiscal year budget appropriations and transfers out of the account into individual capital projects.

#### Phase Costs in Millions



#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Personnel	4	4,145	4,321	4,473	4,630	4,793	4,961	27,323	21,647	48,974
<b>Total – Costs</b>	<b>4</b>	<b>4,145</b>	<b>4,321</b>	<b>4,473</b>	<b>4,630</b>	<b>4,793</b>	<b>4,961</b>	<b>27,323</b>	<b>21,647</b>	<b>48,974</b>
Local Tax Funding	4	4,145	4,321	4,473	4,630	4,793	4,961	27,323	21,647	48,974
<b>Total – Funding Sources</b>	<b>4</b>	<b>4,145</b>	<b>4,321</b>	<b>4,473</b>	<b>4,630</b>	<b>4,793</b>	<b>4,961</b>	<b>27,323</b>	<b>21,647</b>	<b>48,974</b>



## Administration

### CIP Contingency

#### Details

**Project Number:** C00030, C02560

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** Ongoing

**Referendum:** n/a

#### Phase Costs in Millions



#### Background

This project provides funding to maintain a sustainable capital project contingency for the County and Loudoun County Public Schools (LCPS) commensurate with a capital financing plan of \$3.5 billion dollars.

The LCPS Contingency account was added to the CIP during the FY 2024 budget development process and was funded with Fiscal Year 2022 Fund Balance in FY 2023.

The Prior Years amount reflected in the financial table includes the Adopted fiscal year budget appropriations, Fund Balance transfers, and transfers out of the account into other capital projects and to LCPS.

#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Contingency - County	60,665	21,907	18,100	19,000	21,000	21,000	22,000	123,007	92,000	275,672
Furniture, Fixt. & Equip - County	22	-	-	-	-	-	-	-	-	22
Contingency - LCPS	5,962	-	-	-	-	-	-	-	-	5,962
Payments to Other - LCPS	15,348	-	-	-	-	-	-	-	-	15,348
<b>Total - Costs</b>	<b>81,997</b>	<b>21,907</b>	<b>18,100</b>	<b>19,000</b>	<b>21,000</b>	<b>21,000</b>	<b>22,000</b>	<b>123,007</b>	<b>92,000</b>	<b>297,004</b>
Local Tax Funding	71,073	21,907	18,100	19,000	21,000	21,000	22,000	123,007	92,000	286,073
Local Tax Funding Roads	10,573	-	-	-	-	-	-	-	-	10,573
NVTA 30% Local	134	-	-	-	-	-	-	-	-	134
Local Gas Tax	217	-	-	-	-	-	-	-	-	217
<b>Total - Funding Sources</b>	<b>81,997</b>	<b>21,907</b>	<b>18,100</b>	<b>19,000</b>	<b>21,000</b>	<b>21,000</b>	<b>22,000</b>	<b>123,007</b>	<b>92,000</b>	<b>297,004</b>



## Administration

### Land Acquisition Fund

#### Details:

**Project Number:** C02248, C00036

**Election District:** Countywide

**Location:** Countywide

**Estimated Completion Year:** n/a

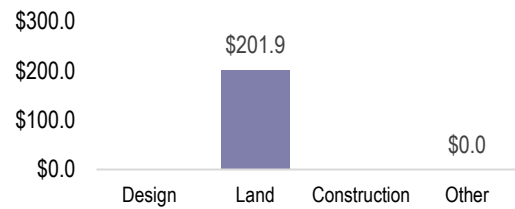
**Referendum:** n/a

#### Background:

This project provides funding for the land acquisition needed to construct the facilities in the Capital Plan. The County also utilizes existing property owned by the County and Loudoun County Public Schools, as well as proffered property that has been dedicated to the County.

The Prior Years amount reflected in the financial table includes the Adopted fiscal year budget appropriations, Fund Balance transfers, and transfers out of the account into other capital projects.

#### Phase Costs in Millions



#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Land - County	30,503	4,500	3,000	5,500	5,500	5,500	5,500	29,500	11,000	71,003
Personnel - County	12	-	-	-	-	-	-	-	-	12
Land - School	19,364	-	-	-	-	-	-	-	98,270	117,634
Payments to Other - School	13,271	-	-	-	-	-	-	-	-	13,271
<b>Total - Costs</b>	<b>63,149</b>	<b>4,500</b>	<b>3,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>29,500</b>	<b>109,270</b>	<b>201,919</b>
Local Tax Funding	39,749	4,500	3,000	5,500	5,500	5,500	5,500	29,500	35,397	104,646
General Obligation Bonds	12,624	-	-	-	-	-	-	-	-	12,624
Appropriation-Backed Bonds	10,768	-	-	-	-	-	-	-	73,873	84,641
Cash Proffers	8	-	-	-	-	-	-	-	-	8
<b>Total - Funding Sources</b>	<b>63,149</b>	<b>4,500</b>	<b>3,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>29,500</b>	<b>109,270</b>	<b>201,919</b>





## Administration

### Scoping and Preliminary Engineering

#### Details:

**Project Number:** C02388

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** Ongoing

**Referendum:** n/a

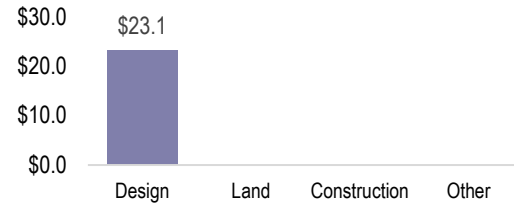
#### Background:

This project provides funding to initiate project scoping and preliminary engineering of capital projects. The funding is used to commence engineering and environmental analysis of capital projects that are funded for design in future years, and to better position a project's eligibility for federal, state, and regional funding opportunities that require "shovel ready or near ready" status.

This project serves as the central account for budgeting purposes. Funds are moved out of this project throughout the year into other capital projects as necessary. The Prior Years amount reflected in the financial table includes the Adopted fiscal year budget appropriations and transfers out of the account into other capital projects.

Funding was reallocated from this project in FY 2025 to the Indoor Sports Facility project to provide the funding needed to commence the preliminary design work.

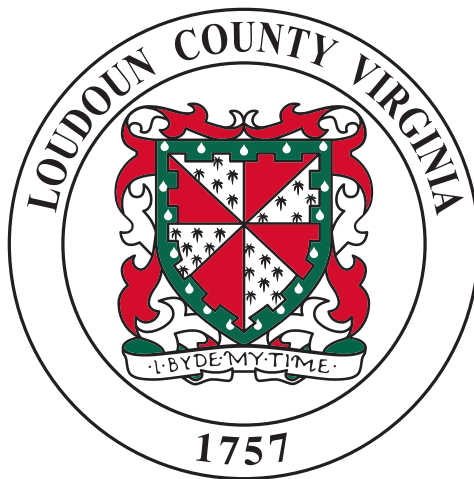
#### Phase Costs in Millions



#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	6,622	2,500	-	3,500	-	3,500	-	9,500	7,000	23,122
<b>Total – Costs</b>	<b>6,622</b>	<b>2,500</b>	<b>-</b>	<b>3,500</b>	<b>-</b>	<b>3,500</b>	<b>-</b>	<b>9,500</b>	<b>7,000</b>	<b>23,122</b>
Local Tax Funding	6,622	2,500	-	3,500	-	3,500	-	9,500	7,000	23,122
<b>Total – Funding Sources</b>	<b>6,622</b>	<b>2,500</b>	<b>-</b>	<b>3,500</b>	<b>-</b>	<b>3,500</b>	<b>-</b>	<b>9,500</b>	<b>7,000</b>	<b>23,122</b>





# Capital Improvement Program

## General Government

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## General Government

Capital Improvement Program										
General Government 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
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
<b>Total – Costs</b>	<b>232,124</b>	<b>67,269</b>	<b>65,677</b>	<b>43,288</b>	<b>36,572</b>	<b>51,860</b>	<b>38,441</b>	<b>303,107</b>	<b>145,336</b>	<b>680,566</b>
<b>Funding Sources (\$ in 1,000s)</b>										
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
<b>Total – Funding Sources</b>	<b>232,124</b>	<b>67,269</b>	<b>65,677</b>	<b>43,288</b>	<b>36,572</b>	<b>51,860</b>	<b>38,441</b>	<b>303,107</b>	<b>145,336</b>	<b>680,566</b>



## General Government

### County Renovation Program

#### Details:

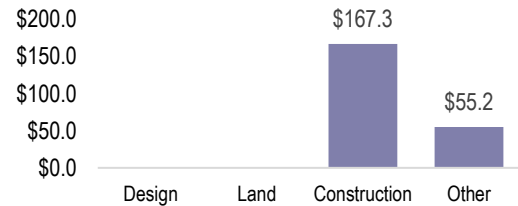
**Project Number:** C02268  
**Election District:** Countywide  
**Square Feet:** Varies  
**Location:** Countywide  
**Completion Year:** Ongoing  
**Referendum:** n/a

#### Background:

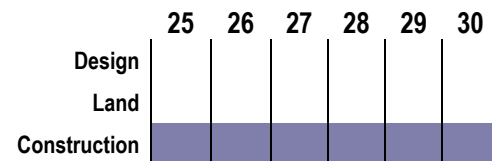
This project provides funding for the renovation needs of the County's buildings and leased spaces, which also include renovation projects resulting from changes in program department requirements.

This project serves as the central account for budgeting purposes for the renovation program. Once specific projects are identified and estimated, funds are moved from this project account into the individual capital renovation project.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Construction	12,103	9,464	13,491	9,854	14,069	16,164	17,431	80,474	74,715	167,292
Personnel	513	551	570	590	611	632	654	3,608	2,854	6,975
Contingency	-	3,574	3,871	8,445	5,822	4,173	3,717	29,601	18,632	48,233
<b>Total – Costs</b>	<b>12,617</b>	<b>13,588</b>	<b>17,932</b>	<b>18,889</b>	<b>20,502</b>	<b>20,970</b>	<b>21,803</b>	<b>113,683</b>	<b>96,201</b>	<b>222,501</b>
Local Tax Funding	8,442	6,903	7,004	7,112	-	7,332	-	28,351	22,277	59,070
Appropriation-Backed Bonds	4,145	6,685	10,928	11,777	20,502	13,638	21,803	85,332	73,924	163,401
Cash Proffers	29	-	-	-	-	-	-	-	-	29
<b>Total – Funding Sources</b>	<b>12,617</b>	<b>13,588</b>	<b>17,932</b>	<b>18,889</b>	<b>20,502</b>	<b>20,970</b>	<b>21,803</b>	<b>113,683</b>	<b>96,201</b>	<b>222,501</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	669	1,914	3,045	5,017	6,250	16,896
<b>Total – Impact</b>	<b>-</b>	<b>669</b>	<b>1,914</b>	<b>3,045</b>	<b>5,017</b>	<b>6,250</b>	<b>16,896</b>



## General Government

## County Renovation Program (Prioritized Projects List)

Prioritized Project (Project ID <sup>1</sup> ) Description	Election District	Est. Beginning FY	Est. Ending FY	Project Total (\$ in 1000s)
<b>Ridgetop Circle Vacated Spaces - (C02633)</b> Provides for the renovation of Level 1 of the Ridgetop Circle building for the Health Department. The renovation includes demolition and renovation including (but not limited to) new walls, ceiling, MEP & equipment, flooring, paint, bathrooms, pantry, utility rooms and furniture. This space will also include medical assessment rooms and a lab in addition to standard office space.	Sterling	FY 2025	FY 2025	\$4,330
<b>Government Center Phase 1 - 4th Floor - (C02635)</b> Provides for the renovation of Office of Management and Budget workplace due to program needs.	Leesburg	FY 2025	FY 2026	\$659
<b>Government Center Phase 2 - 3rd Floor - (C02634)</b> Provides for the renovation of Department of Finance and Procurement workplace due to program needs.	Leesburg	FY 2025	FY 2026	\$738
<b>Government Center Phase 3 - 4th Floor - (C02632)</b> Provides for the renovation of Human Resources due to program needs.	Leesburg	FY 2025	FY 2026	\$1,022
<b>Government Center Restrooms - 1st Floor - (C02638)</b> Provides for the renovation of restrooms located on the first floor of the Government Center. The restrooms are outdated and are not up to current ADA standards based on the ADA BMI completed in FY 2023.	Leesburg	FY 2025	FY 2025	\$615
<b>Moorefield Station Monument Sign and Front Entrance (LCFR) - (C02637)</b> Provides for the design and construction of an exterior monument sign and safety wall for Moorefield Fire Station. The current station monument sign is located at the old entrance. The old monument sign needs to be removed and replaced with a more welcoming sign at the new entrance. The project also replaces a jersey barrier wall with concrete security planters.	Broad Run	FY 2025	FY 2025	\$900
<b>Claude Moore Restroom / Concession Renovations - (C02636)</b> Project is a part of Park Recreation and Culture's yearly allocations of public facing aging facility renovation projects. Provides for renovation of the restroom and concessions building to be brought up to current ADA standards.	Sterling	FY 2025	FY 2026	\$1,200
<b>LCSO Admin Substations - Eastern Loudoun</b> Provides updates to the facility to current ADA, code, energy efficiency and finish standards. The project will include new lighting and plumbing fixtures, mechanical system upgrade, furniture and finishes for floors, walls, and ceiling. The budget is based on completing Level 2 with basic office, cubicle, conference room and support areas, construction, and potential patch/repair of ceiling/flooring, replace light with LED fixtures and relocation or replacement of MEP fixtures.	Various Eastern Loudoun	FY 2026	FY 2027	\$2,567
<b>MHSADS Group Home Renovation - Primula/Kennedy</b> Provides for the renovation of one group home per year based on the life expectancy of the interior finishes and changing program needs.	District TBD	FY 2026	FY 2027	\$1,622
<b>Government Center Phase 5 - 5th Floor</b> Provides for the renovation of County Administration due to program needs.	Leesburg	FY 2026	FY 2027	\$643
<b>Government Center Phase 6 - 4th Floor</b> Provides for the renovation for Housing from 106 Catoclin due to program needs.	Leesburg	FY 2026	FY 2027	\$2,050
<b>DED One Loudoun Expansion Phase 2</b> Provides for the expansion of space due to program growth.	Broad Run	FY 2026	FY 2027	\$1,026
<b>801 Sycolin Road - 1st Floor</b> Provides for the renovation of the 1 <sup>st</sup> floor of 801 Sycolin after the Sycolin Deli and Loudoun County Credit Union vacate their spaces on the 1st floor in FY2024. The space will be used for either Loudoun County Fire and Rescue or the Office of Emergency Management.	Leesburg	FY 2026	FY 2027	\$1,401
<b>Government Center Restrooms - 2nd Floor</b> Provides for the renovation of restrooms located on the second floor of the Government Center. The restrooms are outdated and are not up to current ADA standards based on the ADA BMI completed in FY23.	Leesburg	FY 2026	FY 2026	\$748
<b>LCFR Kitchen Renovation - Loudoun Heights</b> Provides for the renovation of the kitchen in the Loudoun Heights facility to current standards. This project is part of the Facility Equalization Strategy.	Broad Run	FY 2026	FY 2027	\$873
<b>801 Sycolin Road - 3rd floor LCFR Expansion</b> Provides for the renovation of 10,285 SF of floor space to be expanded to 20,832 SF. Project will include demolition, new construction, MEP upgrades and furniture.	Leesburg	FY 2026	FY 2026	\$2,561

Project IDs have been provided for those prioritized projects receiving funding in FY 2025 or that have previously received funding.



## General Government

Prioritized Project (Project ID <sup>2</sup> ) Description	Election District	Est. Beginning FY	Est. Ending FY	Project Total (\$ in 1000s)
<b>PRCS-742 Miller Drive</b>	Leesburg	FY 2027	FY 2028	\$908
Provides for the renovation of space after sport divisions exits 742 Miller drive to 750 Miller drive				
<b>MHSADS Group Home Renovation-TBD</b>	TBD	FY2027	FY 2028	\$908
Provides for the renovation of one group home based on the life expectancy of the interior finishes and changing program needs.				
<b>Library Renovation- TBD</b>	TBD	FY 2027	FY 2028	\$908
Provides for the renovation of one library based on the life expectancy of the interior finishes and changing program needs.				
<b>PRCS- Restroom Renovations- Potomack Lakes</b>	Algonkian	FY 2027	FY 2028	\$1,415
Provides for the renovation of Restrooms to bring them to current ADA standards.				
<b>PRCS- Restroom Renovations- Franklin Park</b>	Catoctin	FY 2027	FY 2028	\$908
Provides for the renovation of Restrooms to bring them to current ADA standards.				
<b>Library Renovation- TBD</b>	TBD	FY 2027	FY 2028	\$998
Provides for the renovation of library based on the life expectancy of the interior finishes and changing program needs.				
<b>Government Center Restrooms- 3<sup>rd</sup> Floor</b>	Leesburg	FY 2027	FY 2027	\$843
Provides for the renovation of restrooms located on the third floor of the Government Center. The restrooms are outdated and are not up to current ADA standards based on the ADA BMI completed in FY23.				
<b>LCFR Kitchen Renovation- Training Academy</b>	Leesburg	FY2027	FY2028	\$692
Provides for the update of cabinets, counters, finishes and appliances in Training Academy Kitchen.				
<b>750 Miller Drive Vacant Spaces</b>	Leesburg	FY 2027	FY2028	\$2,276
Provides for the build out of unprogrammed space in 750 Miller Drive.				
<b>MHSADS Group Home Renovation-TBD</b>	TBD	FY2028	FY 2029	\$565
Provides for the renovation of one group home based on the life expectancy of the interior finishes and changing program needs.				
<b>803 Sycolin Road- 3<sup>rd</sup> Floor</b>	Leesburg	FY 2028	FY 2029	\$4,081
Provides for the renovation based on the life expectancy of the interior finishes and changing program needs.				
<b>LCFR Kitchen Renovation- TBD</b>	TBD	FY 2028	FY 2029	\$1,133
Provides for the update of cabinets, appliances, and finishes for a Fire Station.				
<b>PRCS- Restroom Renovations- Bles Park</b>	Algonkian	FY 2028	FY 2029	\$1,133
Provides for the renovation of Restrooms at Bles Park to bring them up to current ADA standards.				
<b>MHSADS Group Home Renovation – TBD</b>	TBD	FY 2028	FY 2029	\$645
Provides for the renovation of one group home per year based on the life expectancy of the interior finishes and changing program needs.				
<b>Library Renovation</b>	TBD	FY 2028	FY 2029	\$1,133
Provides for the renovation of the library based on the life expectancy of the interior finishes and changing program needs.				
<b>Government Center Restrooms- 4<sup>th</sup> Floor</b>	Leesburg	FY 2028	FY 2028	\$965
Provides for the renovation of restrooms located on the fourth floor of the Government Center. The restrooms are outdated and are not up to current ADA standards based on the ADA BMI completed in FY23.				
<b>LCSO Red Rum to 750 Miller HR Training/Museum Storage/ VCE Space</b>	Leesburg	FY 2028	FY 2029	\$4,414
Provides for relocation to a County owned facility.				
<b>803 Sycolin Road- 2<sup>nd</sup> Floor</b>	Leesburg	FY 2029	FY2030	\$5,064
Provides for the renovation based on the life expectancy of the interior finishes and changing program needs				

Project IDs have been provided for those prioritized projects receiving funding in FY 2025 or that have previously received funding.

**General Government**

Prioritized Project (Project ID <sup>3</sup> ) Description	Election District	Est. Beginning FY	Est. Ending FY	Project Total (\$ in 1000s)
<b>LCFR Kitchen Renovation-TBD</b>	TBD	FY 2029	FY 2030	\$1,296
Provides for the Update and Renovate finishes, furniture and layout based on the life expectancy of the interior finishes and changing program needs				
<b>PRCS- Restroom Renovation- TBD</b>	TBD	FY 2029	FY 2030	\$1,296
Provides for the renovation of Restrooms to bring them up to current ADA standards				
<b>MHSADS Group Home Renovation- TBD</b>	TBD	FY 2029	FY 2030	\$733
Provides for the renovation of group home on the life expectancy of the interior finishes and changing program needs.				
<b>Library Renovation- TBD</b>	TBD	FY 2029	FY 2030	\$1,296
Provides for the renovation of library based on the life expectancy of the interior finishes and changing program needs.				
<b>Government Center Restrooms- 5<sup>th</sup> Floor</b>	Leesburg	FY 2029	FY 2029	\$1,205
Provides for the renovation of restrooms located on the fifth floor of the Government Center. The restrooms are outdated and are not up to current ADA standards based on the ADA BMI completed in FY23.				
<b>Renovation of Lawson Rd Facility or Move</b>	Leesburg	FY 2029	FY 2030	\$2,985
Provides for the Update and Renovate finishes, furniture and layout based on the life expectancy of the interior finishes and changing program needs				
<b>LCSO – Facility Renovation- Western Loudoun</b>	TBD	FY 2029	FY 2030	\$2,290
Provides for the Update and Renovate finishes, furniture and layout based on the life expectancy of the interior finishes and changing program needs				
<b>803 Sycolin Road – 1<sup>st</sup> Floor</b>	Leesburg	FY 2030	FY 2031	\$5,621
Provides for the Update and Renovate finishes, furniture and layout based on the life expectancy of the interior finishes and changing program needs				
<b>LCFR Kitchen Renovation- TBD</b>	TBD	FY 2030	FY 2031	\$1,482
Update cabinets, counters, finishes and appliances – Location TBD				
<b>801 Sycolin Road- 2<sup>nd</sup> Floor</b>	Leesburg	FY 2030	FY 2031	\$5,621
Provides for the renovation of LCFR space and the Emergency Communication Center.				
<b>PRCS - 742 Miller Drive</b>	Leesburg	FY 2030	FY 2031	\$4,706
Provides for a refresh renovation of the PRCS facilities located at 742 Miller Drive.				

Project IDs have been provided for those prioritized projects receiving funding in FY 2025 or that have previously received funding.





## General Government

## DTCI Office Building Renovation

## Details:

Project Number: C02555

Election District: Leesburg

Square Feet: n/a

Location: 101 Blue Seal Drive SE, Leesburg, VA

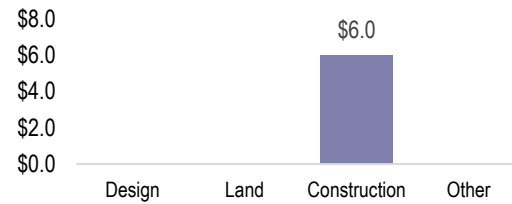
Estimated Completion Year: FY 2026

Referendum: n/a

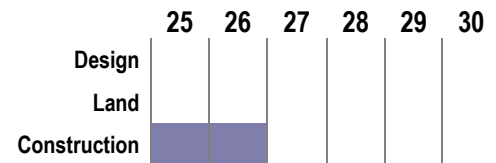
## Background:

This project provides for the renovation of the Department of Transportation and Capital Infrastructure's building located at 101 Blue Seal Drive in Leesburg. The project will be developed in multiple phases to maintain operational continuity.

## Phase Costs in Millions



## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Construction	3,000	3,000	-	-	-	-	-	3,000	-	6,000
<b>Total – Costs</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>6,000</b>
Appropriation-Backed Bonds	3,000	3,000	-	-	-	-	-	3,000	-	6,000
<b>Total – Funding Sources</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>6,000</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	300	293	285	278	270	1,425
<b>Total – Impact</b>	<b>-</b>	<b>300</b>	<b>293</b>	<b>285</b>	<b>278</b>	<b>270</b>	<b>1,425</b>



## General Government

## Electric Vehicle Charging Stations for County Facilities

## Details

Project Number: C02489

Election District: Countywide

Location: Countywide

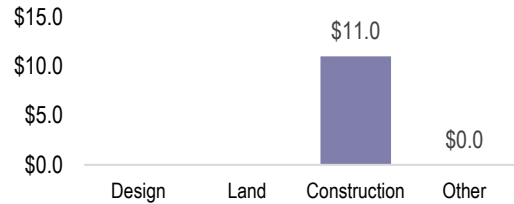
Estimated Completion Year: Ongoing

Referendum: n/a

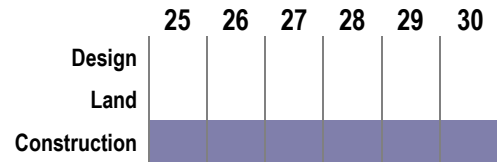
## Background

This project provides funding for the planning, design, and construction of Electric Vehicle (EV) charging stations at County facilities. Installation will be provided in phases, based on several factors including public facing facilities, a distribution of facilities throughout the County, availability of adequate power, county vehicle fleet needs, and complexity of installation at each unique site.

## Phase Costs in Millions



## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Construction	1,000	2,000	-	5,000	-	3,000	-	10,000	-	11,000
Personnel	-	2	-	-	-	-	-	2	-	2
<b>Total – Costs</b>	<b>1,000</b>	<b>2,002</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>10,002</b>	<b>-</b>	<b>11,002</b>
Local Tax Funding	1,000	2	-	-	-	3,000	-	3,002	-	4,002
Other Federal Grants	-	2,000	-	5,000	-	-	-	7,000	-	7,000
<b>Total – Funding Sources</b>	<b>1,000</b>	<b>2,002</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>10,002</b>	<b>-</b>	<b>11,002</b>



## General Government

### General Government Office Building – Phase I

#### Details:

**Project Number:** C02490

**Election District:** Leesburg

**Square Feet:** 125,000

**Location:** Off Kincaid Boulevard adjacent to the Loudoun County Animal Services Facility

**Estimated Completion Year:** FY 2028

**Referendum:** n/a

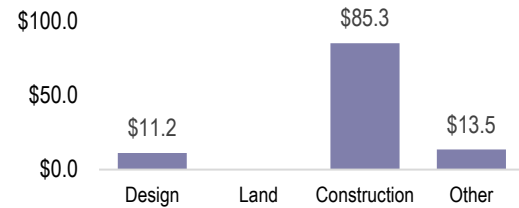
#### Background:

This project provides for the design and construction of a 125,000 square foot County government office space at the Government Support Center. The facility will be located adjacent to the Loudoun County Animal Services Facility off Kincaid Boulevard. The sitework required for all future phases of development for this facility is included in the Phase I budget.

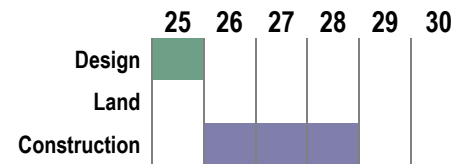
The development of new County government office space will allow the County to move current operations out of leased space, at a significant long-term cost savings to the County, and develop additional space required to accommodate future growth.

The project's budget was increased, and the development schedule was updated during the FY 2025 CIP budget development process based on the most recent cost estimate.

**Phase Costs in Millions**



**Project Phase Timeline by FY**



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	8,608	2,639	-	-	-	-	-	2,639	-	11,247
Owner Costs	1,407	-	-	-	-	-	-	-	-	1,407
Construction	65,423	-	19,845	-	-	-	-	19,845	-	85,268
Furniture, Fixtures & Equip	-	-	4,750	-	-	-	-	4,750	-	4,750
Personnel	2,146	86	-	-	-	-	-	86	-	2,231
Contingency	3,927	-	-	-	-	-	-	-	-	3,927
Project Mgmt. Consultant	1,160	55	-	-	-	-	-	55	-	1,215
<b>Total – Costs</b>	<b>82,671</b>	<b>2,780</b>	<b>24,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,375</b>	<b>-</b>	<b>110,046</b>
Local Tax Funding	1,390	1,083	-	-	-	-	-	1,083	-	2,473
Appropriation-Backed Bonds	81,281	1,697	24,595	-	-	-	-	26,292	-	107,573
<b>Total – Funding Sources</b>	<b>82,671</b>	<b>2,780</b>	<b>24,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,375</b>	<b>-</b>	<b>110,046</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	1,089	3,614	5,463	7,424	9,161	26,752
<b>Total – Impact</b>	<b>-</b>	<b>1,089</b>	<b>3,614</b>	<b>5,463</b>	<b>7,424</b>	<b>9,161</b>	<b>26,752</b>



## General Government

### Landfill – Cell Capping

#### Details:

**Project Number:** C02391

**Election District:** Little River

**Location:** Loudoun County Landfill

**Completion Year:** Ongoing

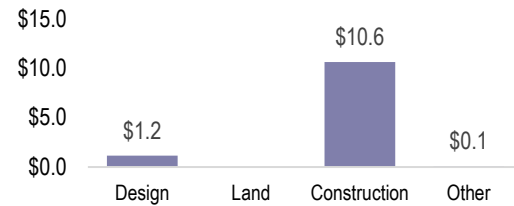
**Referendum:** n/a

#### Background:

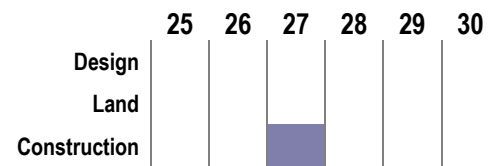
This ongoing project consists of the construction of erosion and sediment controls, fine grading, and installation of a permanent synthetic cap over landfill cells which have been filled to capacity, per approved permit conditions. Closure operations and maintenance costs include maintenance of closed, lined, and capped disposal space, erosion control features and environmental monitoring in accordance with approved permit conditions, closure plan requirements, and state regulations.

The Department of General Services manages the Loudoun County Solid Waste Management Facility (Landfill). The capping project is primarily funded through landfill fees as recommended by the annual Landfill Disposal Operations Financial Analysis.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	1,150	1,150
Construction	-	-	-	4,250	-	-	-	4,250	6,380	10,630
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	70	70
<b>Total – Costs</b>	-	-	-	<b>4,250</b>	-	-	-	<b>4,250</b>	<b>7,600</b>	<b>11,850</b>
Appropriation-Backed Bonds	-	-	-	830	-	-	-	830	7,600	8,430
Fees (Landfill)	-	-	-	3,420	-	-	-	3,420	-	3,420
<b>Total – Funding Sources</b>	-	-	-	<b>4,250</b>	-	-	-	<b>4,250</b>	<b>7,600</b>	<b>11,850</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	82	80	78	239
<b>Total – Impact</b>	-	-	-	<b>82</b>	<b>80</b>	<b>78</b>	<b>239</b>



## General Government

### Landfill – Cell Liner

#### Details:

**Project Number:** n/a

**Election District:** Little River

**Acreage:** n/a

**Location:** Loudoun County Landfill

**Estimated Completion Year:** Ongoing

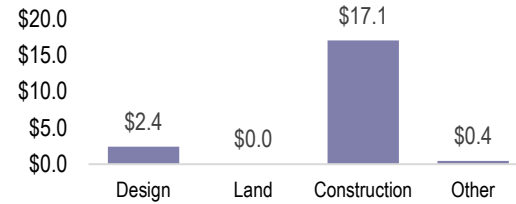
**Referendum:** n/a

#### Background:

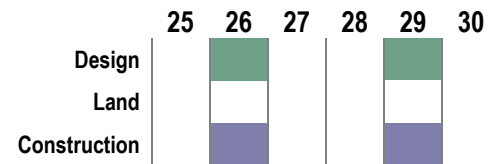
This ongoing project funds the engineering, design, and permitting of the bottom liner system of all future disposal cells at the Loudoun County Solid Waste Management Facility (Landfill).

The Department of General Services manages the Landfill. Operating costs for landfill disposal operations are offset by fees collected for service at the facility in keeping with the Loudoun County Board of Supervisors' policy of revenue neutrality for landfill operations.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	-	1,120	-	-	1,290	-	2,410	-	2,410
Construction	-	-	6,950	-	-	10,120	-	17,070	-	17,070
Furniture, Fixtures & Equip	-	-	140	-	-	300	-	440	-	440
<b>Total – Costs</b>	-	-	<b>8,210</b>	-	-	<b>11,710</b>	-	<b>19,920</b>	-	<b>19,920</b>
Appropriation-Backed Bonds	-	-	-	-	-	11,710	-	11,710	-	11,710
Fees (Landfill)	-	-	8,210	-	-	-	-	8,210	-	8,210
<b>Total – Funding Sources</b>	-	-	<b>8,210</b>	-	-	<b>11,710</b>	-	<b>19,920</b>	-	<b>19,920</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	-	-	469	469
<b>Total – Impact</b>	-	-	-	-	-	<b>469</b>	<b>469</b>



## General Government

### Landfill – Infrastructure Improvements

#### Details:

**Project Number:** C02390

**Election District:** Little River

**Location:** Loudoun County Landfill

**Completion Year:** Ongoing

**Referendum:** n/a

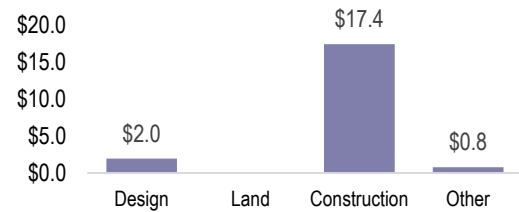
#### Background:

This ongoing project provides for improvements to the infrastructure of the Loudoun County Solid Waste Management Facility (Landfill). The existing infrastructure consists of legacy structures and features that do not safely or efficiently handle the number of customers or volume of waste and recycling materials delivered to the facility daily. Additionally, as the landfill cells are filled and the facility grows, the gas control system and the stormwater management system must be continuously improved to handle additional site-wide gas generation and stormwater flow.

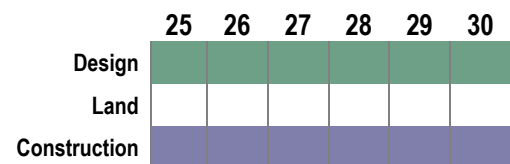
This project includes separating residential from commercial traffic with the addition of commercial only scales; convenience center improvements include: grade separation, acquisition of compactor containers, entrance realignment and roadway improvements; additional improvements will include: stormwater management system, landfill gas and odor control system, and the relocation of the wheel washing facility. This project will be phased over a multi-year period utilizing contracted services.

The Department of General Services manages the Landfill. The infrastructure project is funded through landfill fees as recommended by the annual Landfill Disposal Operations Financial Analysis.

Phase Costs in Millions



Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	1,045	70	84	50	154	104	110	572	336	1,953
Construction	9,985	4,272	315	187	577	390	412	6,153	1,259	17,397
Furniture, Fixtures & Equip	543	18	21	13	39	26	28	145	85	773
<b>Total – Costs</b>	<b>11,573</b>	<b>4,360</b>	<b>420</b>	<b>250</b>	<b>770</b>	<b>520</b>	<b>550</b>	<b>6,870</b>	<b>1,680</b>	<b>20,123</b>
Fees (Landfill)	11,573	4,360	420	250	770	520	550	6,870	1,680	20,123
<b>Total – Funding Sources</b>	<b>11,573</b>	<b>4,360</b>	<b>420</b>	<b>250</b>	<b>770</b>	<b>520</b>	<b>550</b>	<b>6,870</b>	<b>1,680</b>	<b>20,123</b>



## General Government

## Shenandoah Building Renovation

## Details:

Project Number: C02396

Election District: Leesburg

Square Feet: 76,000

Location: 102 Heritage Way NE, Leesburg, VA

Completion Year: FY 2027

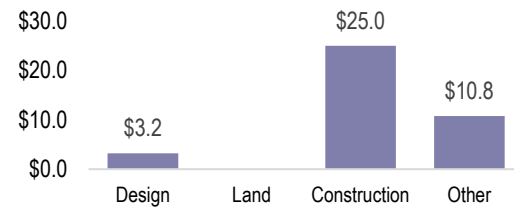
Referendum: n/a

## Background:

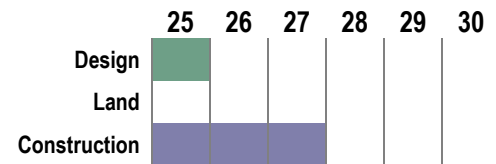
This project provides for the renovation of the Shenandoah Office Building located at 102 Heritage Way in Leesburg. It includes replacement and upgrades to mechanical, electrical, plumbing, security, elevators, roof, and fire protection systems.

The project's budget was increased, and the development schedule was updated during the FY 2025 CIP budget development process based on a broadened scope of work and the most recent cost estimate. The scope was increased to include replacement of all major components in the building after determination of the need through a building condition study.

## Phase Costs in Millions



## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	1,000	2,225	-	-	-	-	-	2,225	-	3,225
Owner Costs	-	5,371	-	-	-	-	-	5,371	-	5,371
Construction	11,000	13,988	-	-	-	-	-	13,988	-	24,988
Furniture, Fixtures & Equip	-	2,835	-	-	-	-	-	2,835	-	2,835
Personnel	-	1,561	-	-	-	-	-	1,561	-	1,561
Project Mgmt. Consultant	-	1,008	-	-	-	-	-	1,008	-	1,008
<b>Total – Costs</b>	<b>12,000</b>	<b>26,988</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,988</b>	<b>-</b>	<b>38,988</b>
Local Tax Funding	12,000	2,569	-	-	-	-	-	2,569	-	14,569
Appropriation-Backed Bonds	-	24,419	-	-	-	-	-	24,419	-	24,419
<b>Total – Funding Sources</b>	<b>12,000</b>	<b>26,988</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,988</b>	<b>-</b>	<b>38,988</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	1,599	2,666	2,592	2,517	2,443	11,818
<b>Total – Impact</b>	<b>-</b>	<b>1,599</b>	<b>2,666</b>	<b>2,592</b>	<b>2,517</b>	<b>2,443</b>	<b>11,818</b>



## General Government

### Southern Services Center

#### Details:

**Project Number:** n/a

**Election District:** n/a

**Square Feet:** TBD

**Location:** n/a

**Estimated Completion Year:** TBD

**Referendum:** n/a

#### Phase Costs in Millions

\$1.5

\$1.0

\$0.5

\$0.0

Design Land Construction Other

#### Background:

This project proposes to provide funding to acquire and renovate office space to serve as a Southern Community Services Center.

The Board directed staff to develop a Government Office Space Transition Strategy, which includes the construction of new County government facilities and/or the acquisition of existing office or commercial buildings in specific areas of the County that provide synergy between the County seat in Leesburg and population densities in eastern Loudoun. The Board direction also provided for the identification of an appropriate Community Service Center in the Southern Loudoun/Dulles South area sufficient to deliver satellite public services with the potential to serve as an anchor tenant in a new development.

#### Project Phase Timeline by FY

	23	24	25	26	27	28
<b>Design</b>						
<b>Land</b>						
<b>Construction</b>						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Construction	-	-	-	-	-	-	-	-	-	-
<b>Total – Costs</b>	-	-	-	-	-	-	-	-	-	-
Appropriation-Backed Bonds	-	-	-	-	-	-	-	-	-	-
<b>Total – Funding Sources</b>	-	-	-	-	-	-	-	-	-	-





## General Government

### Storm Water Management

#### Details:

**Project Number:** C00003  
**Election District:** Countywide  
**Square Feet:** n/a  
**Location:** Countywide  
**Completion Year:** Ongoing  
**Referendum:** n/a

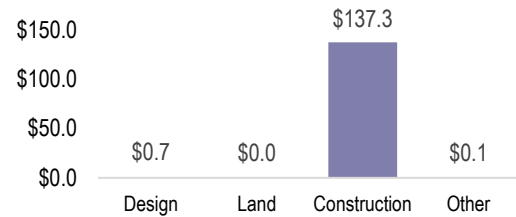
#### Background:

This project provides funding to meet storm water management programmatic needs, partially restore the older sections of the system, address ongoing growth, and administer the repair and maintenance of the entire system countywide. The funding also provides for the restoration and management of storm water infrastructure that the County has identified in the storm water management strategic plan.

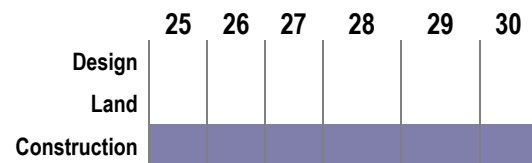
As part of its standard operations, the County routinely updates its storm water infrastructure inventory as facilities are added through new development. The County's storm water management program meets the Environmental Protection Agency's (EPA) Phase II storm water discharge permit requirements that mandate the repair, maintenance, and restoration of County-owned storm water infrastructure.

Beginning in FY 2019, and extending over a ten-year period, additional funding will be needed to support the County's State and Federal Total Maximum Daily Load (TMDL) and Municipal Separate Storm Sewer System (MS4) Chesapeake Bay requirements. The TMDL was issued by the EPA and is a mandate for all states in the Chesapeake Bay watershed.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	684	-	-	-	-	-	-	-	-	684
Planning	1	-	-	-	-	-	-	-	-	1
Utility Relocation	89	-	-	-	-	-	-	-	-	89
Owner Costs	1	-	-	-	-	-	-	-	-	1
Construction	62,386	7,849	8,241	8,653	9,086	9,540	10,017	53,386	21,562	137,334
Furniture, Fixtures & Equip	38	-	-	-	-	-	-	-	-	38
Personnel	-	6	-	-	-	-	-	6	-	6
<b>Total – Costs</b>	<b>63,198</b>	<b>7,855</b>	<b>8,241</b>	<b>8,653</b>	<b>9,086</b>	<b>9,540</b>	<b>10,017</b>	<b>53,392</b>	<b>21,562</b>	<b>138,153</b>
Local Tax Funding	62,872	7,855	8,241	8,653	9,086	9,540	10,017	53,392	21,562	137,826
Land Sale Proceeds	326	-	-	-	-	-	-	-	-	326
<b>Total – Funding Sources</b>	<b>63,198</b>	<b>7,855</b>	<b>8,241</b>	<b>8,653</b>	<b>9,086</b>	<b>9,540</b>	<b>10,017</b>	<b>53,392</b>	<b>21,562</b>	<b>138,153</b>



## General Government

### Union Street School

#### Details:

**Project Number:** C02487

**Election District:** Leesburg

**Square Feet:** 5,000

**Location:** 20 Union Street NW, Leesburg, VA

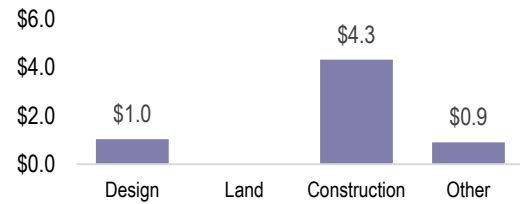
**Estimated Completion Year:** FY 2025

**Referendum:** n/a

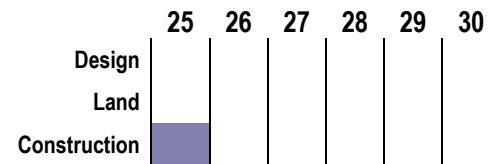
#### Background:

This project provides for the renovation of the Union Street School and to convert it for public access and adaptive reuse. The project scope includes renovation of the 1880's 2-story structure, site improvements, entryway addition with elevator, restroom addition, mechanical, electrical, plumbing, fire protection, and ADA accessibility upgrades.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	1,039	-	-	-	-	-	-	-	-	1,039
Construction	4,330	-	-	-	-	-	-	-	-	4,330
Furniture, Fixtures & Equip	-	144	-	-	-	-	-	144	-	144
Personnel	160	-	-	-	-	-	-	-	-	160
Contingency	499	14	-	-	-	-	-	14	-	513
Project Mgmt. Consultant	87	-	-	-	-	-	-	-	-	87
<b>Total – Costs</b>	<b>6,114</b>	<b>158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158</b>	<b>-</b>	<b>6,273</b>
Local Tax Funding	629	158	-	-	-	-	-	158	-	788
Appropriation-Backed Bonds	5,485	-	-	-	-	-	-	-	-	5,485
<b>Total – Funding Sources</b>	<b>6,114</b>	<b>158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158</b>	<b>-</b>	<b>6,273</b>



## General Government

### Water/Wastewater Program

#### Details:

**Project Number:** C02091

**Election District:** Countywide

**Location:** Countywide

**Completion Year:** Ongoing

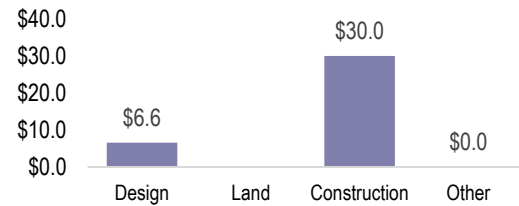
**Referendum:** n/a

#### Background:

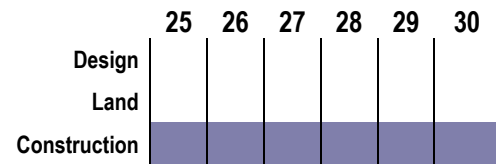
This project provides funding to support at-risk communities throughout the County experiencing issues with inadequate water and/or wastewater systems by funding feasibility studies, design, construction costs, and utility connections, based on a community's ability to pay.

In 2015, the Board of Supervisors approved the Water and Wastewater Projects Funding Policy, which established the Water/Wastewater Program.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	6,388	-	-	-	-	-	-	-	-	6,388
Planning	214	-	-	-	-	-	-	-	-	214
Construction	8,200	2,550	2,600	2,650	2,700	2,750	2,800	16,050	5,750	30,000
Personnel	-	2	-	-	-	-	-	2	-	2
<b>Total – Costs</b>	<b>14,802</b>	<b>2,552</b>	<b>2,600</b>	<b>2,650</b>	<b>2,700</b>	<b>2,750</b>	<b>2,800</b>	<b>16,052</b>	<b>5,750</b>	<b>36,604</b>
Local Tax Funding	14,802	2,552	2,600	2,650	2,700	2,750	2,800	16,052	5,750	36,604
<b>Total – Funding Sources</b>	<b>14,802</b>	<b>2,552</b>	<b>2,600</b>	<b>2,650</b>	<b>2,700</b>	<b>2,750</b>	<b>2,800</b>	<b>16,052</b>	<b>5,750</b>	<b>36,604</b>





# Capital Improvement Program Health and Welfare

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## Health and Welfare

Capital Improvement Program										
Health and Welfare 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
MHSADS Group Home Replacements	-	1,797	206	9,131	-	-	-	11,134	-	11,134
<b>Total – Costs</b>	<b>-</b>	<b>1,797</b>	<b>206</b>	<b>9,131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,134</b>	<b>-</b>	<b>11,134</b>
<b>Funding Sources (\$ in 1000s)</b>										
Local Tax Funding	-	-	206	802	-	-	-	1,008	-	1,008
Appropriation-Backed Bonds	-	1,797	-	8,329	-	-	-	10,126	-	10,126
<b>Total – Funding Sources</b>	<b>-</b>	<b>1,797</b>	<b>206</b>	<b>9,131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,134</b>	<b>-</b>	<b>11,134</b>



## Health and Welfare

### MHSADS Group Home Replacements

#### Details

**Project Number:** C02606

**Election District:** Catocin

**Square Feet:** 9,6000

**Location:** 161 & 220 W Main Street, Purcellville

**Estimated Completion Year:** FY 2029

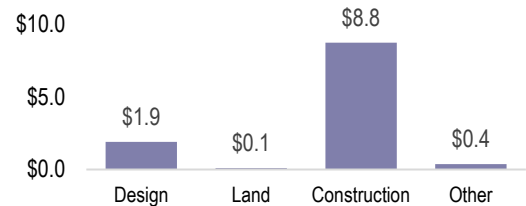
**Referendum:** n/a

#### Background:

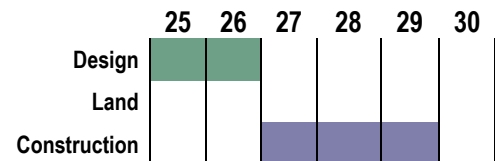
This project provides funding for the design and construction of two residential homes in the Purcellville area as replacements for two existing group homes that are reaching the end of their useful, functional, and structural lives. The homes will consist of four or five bedrooms that are ADA-compliant and will also provide on-site office space for MHSADS program staff.

The Department of Mental Health, Substance Abuse, and Developmental Services' (MHSADS) Residential Group Home Programs provide long-term, person-centered, intervention and support to empower individuals with a mental illness or a developmental disability diagnosis to live meaningful and successful lives in the Loudoun community. The County-owned homes provide adults with opportunities to develop and implement skills to improve their mental and physical health, community connections and independence. Each program is operated 24 hours a day, seven days a week.

**Phase Costs in Millions**



**Project Phase Timeline by FY**



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	1,700	206	-	-	-	-	1,906	-	1,906
Owner Costs	-	97	-	-	-	-	-	97	-	97
Construction	-	-	-	8,756	-	-	-	8,756	-	8,756
Furniture, Fixtures & Equip	-	-	-	375	-	-	-	375	-	375
<b>Total – Costs</b>	-	<b>1,797</b>	<b>206</b>	<b>9,131</b>	-	-	-	<b>11,134</b>	-	<b>11,134</b>
Local Tax Funding	-	-	206	802	-	-	-	1,008	-	1,008
Appropriation-Backed Bonds	-	1,797	-	8,329	-	-	-	10,126	-	10,126
<b>Total – Funding Sources</b>	-	<b>1,797</b>	<b>206</b>	<b>9,131</b>	-	-	-	<b>11,134</b>	-	<b>11,134</b>

Operating Impact (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	71	178	424	663	977	2,313
<b>Total – Impact</b>	-	<b>71</b>	<b>178</b>	<b>424</b>	<b>663</b>	<b>977</b>	<b>2,313</b>







# Capital Improvement Program Information Technology

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## Information Technology

County Capital Improvement Program by Functional Area										
Information Technology 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
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
<b>Total – Costs</b>	<b>36,670</b>	<b>12,001</b>	<b>15,258</b>	<b>19,540</b>	<b>14,601</b>	<b>19,100</b>	<b>5,818</b>	<b>86,317</b>	<b>23,620</b>	<b>146,608</b>
<b>Funding Sources (\$ in 1000s)</b>										
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
<b>Total – Funding Sources</b>	<b>36,670</b>	<b>12,001</b>	<b>15,258</b>	<b>19,540</b>	<b>14,601</b>	<b>19,100</b>	<b>5,818</b>	<b>86,317</b>	<b>23,620</b>	<b>146,608</b>



## Information Technology

## Backup Emergency Communications Center

## Details:

Project Number: C02484

Election District: Countywide

Square Feet: n/a

Location: n/a

Estimated Completion Year: FY 2025

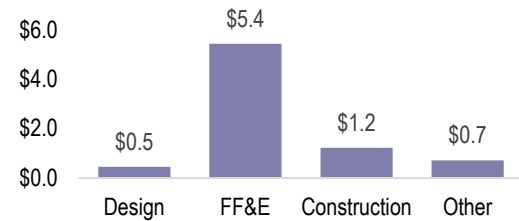
Referendum: n/a

## Background:

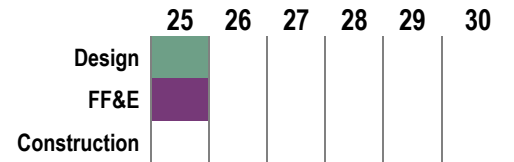
This project provides funding for relocation of the Backup Emergency Communications Center (ECC) to a modern, technically redundant, and secure facility. This migration could be a step whereby the technology and operations are moved to a data center.

The existing ECC facility is aging and has been identified on the County's Technology Roadmap as a key backup facility that must be migrated to a modern data center due to the critical nature of the work performed in the facility.

Phase Costs in Millions



Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	225	232	-	-	-	-	-	232	-	457
Construction	1,225	-	-	-	-	-	-	-	-	1,225
Furniture, Fixtures & Equip	2,586	2,854	-	-	-	-	-	2,854	-	5,440
Contingency	404	309	-	-	-	-	-	309	-	713
<b>Total – Costs</b>	<b>4,440</b>	<b>3,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,395</b>	<b>-</b>	<b>7,835</b>
Local Tax Funding	4,440	3,395	-	-	-	-	-	3,395	-	7,835
<b>Total – Funding Sources</b>	<b>4,440</b>	<b>3,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,395</b>	<b>-</b>	<b>7,835</b>



## Information Technology

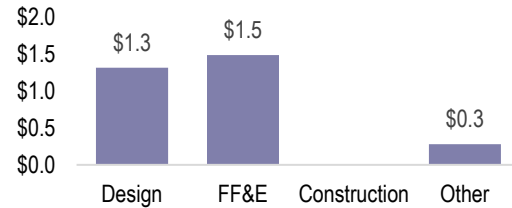
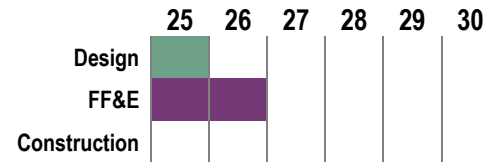
## Conference Rooms Update

**Details:**

**Project Number:** C02546  
**Election District:** Countywide  
**Square Feet:** n/a  
**Location:** Countywide  
**Completion Year:** FY 2026  
**Referendum:** n/a

**Background:**

This project provides funding for the purchase of replacement conference room equipment to ensure compatibility with the County's collaboration platforms and to provide a consistent look and feel for multimodal collaboration for approximately 140 conference rooms throughout the County.

**Phase Costs in Millions****Project Phase Timeline by FY**

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	657	657	-	-	-	-	-	657	-	1,314
Furniture, Fixtures & Equip	890	594	-	-	-	-	-	594	-	1,484
Contingency	155	125	-	-	-	-	-	125	-	280
<b>Total – Costs</b>	<b>1,702</b>	<b>1,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,376</b>	<b>-</b>	<b>3,078</b>
Local Tax Funding	1,702	1,376	-	-	-	-	-	1,376	-	3,078
<b>Total – Funding Sources</b>	<b>1,702</b>	<b>1,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,376</b>	<b>-</b>	<b>3,078</b>



## Information Technology

### GeoHub Servers

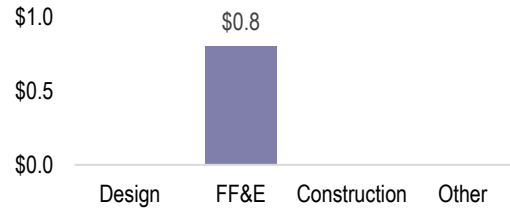
#### Details:

**Project Number:** C02381  
**Election District:** Countywide  
**Square Feet:** n/a  
**Location:** Countywide  
**Completion Year:** FY 2026  
**Referendum:** n/a

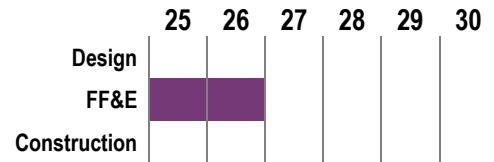
#### Background:

This project provides funding for the purchase of equipment to host virtual servers in support of the expansion of the County's Geographic Information System (GIS) web infrastructure.

**Phase Costs in Millions**



**Project Phase Timeline by FY**



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	480	160	160	-	-	-	-	320	-	800
<b>Total – Costs</b>	<b>480</b>	<b>160</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320</b>	<b>-</b>	<b>800</b>
Local Tax Funding	480	160	160	-	-	-	-	320	-	800
<b>Total – Funding Sources</b>	<b>480</b>	<b>160</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320</b>	<b>-</b>	<b>800</b>



## Information Technology

### Information Technology Contingency

#### Details:

**Project Number:** C02242

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** Ongoing

**Referendum:** n/a

#### Phase Costs in Millions



#### Background:

This project provides funding to maintain a sustainable Information Technology (IT) contingency commensurate with the Capital Financing Plan. Funds are moved out of this project throughout the year into other IT projects as necessary.

The Prior Years amount reflected in the financial table includes the Adopted fiscal year budget appropriations, Fund Balance transfers, and transfers out of the account into other capital projects.

#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
FF&E						
Other						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Contingency	7,024	-	1,500	-	1,500	-	1,500	4,500	3,000	14,524
<b>Total – Costs</b>	<b>7,024</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>4,500</b>	<b>3,000</b>	<b>14,524</b>
Local Tax Funding	7,024	-	1,500	-	1,500	-	1,500	4,500	3,000	14,524
<b>Total – Funding Sources</b>	<b>7,024</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>4,500</b>	<b>3,000</b>	<b>14,524</b>



## Information Technology

## Integrated Tax Revenue and Assessment System Replacement

## Details:

Project Number: C02378

Election District: Countywide

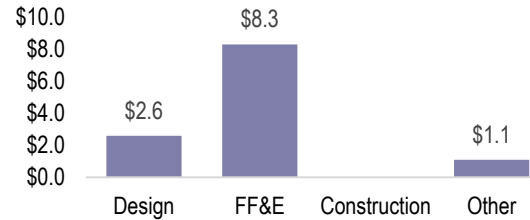
Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2030

Referendum: n/a

## Phase Costs in Millions



## Background:

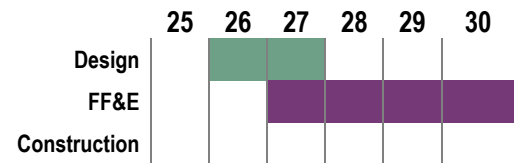
This project provides funding to replace the County's current Payment Card Industry (PCI) Tax and Revenue system. A new tax and assessment system will provide increased operational efficiencies, a reduction in manual processes and workarounds, and a reduction in the amount of support required to maintain the application. The new system will align with a cloud-first strategy for enterprise applications and will allow migration to a stable cloud-based enterprise application.

The annual cost for incremental operations and maintenance related to this project will be incorporated into the Department of Information Technology's base operating budget.

The project's name was changed from *PCI Replacement System* to *Integrated Tax Revenue and Assessment System Replacement* during the FY 2024 budget development process to better represent the purpose of the project.

The project's budget was increased, and the development schedule revised during the FY 2025 CIP budget development process based on the most recent cost estimate.

## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	1,925	-	225	440	-	-	-	665	-	2,590
Furniture, Fixtures & Equip	4,320	-	-	4,000	-	-	-	4,000	-	8,320
Contingency	615	-	476	-	-	-	-	476	-	1,091
<b>Total – Costs</b>	<b>6,860</b>	<b>-</b>	<b>701</b>	<b>4,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,141</b>	<b>-</b>	<b>12,001</b>
Local Tax Funding	6,860	-	701	4,440	-	-	-	5,141	-	12,001
<b>Total – Funding Sources</b>	<b>6,860</b>	<b>-</b>	<b>701</b>	<b>4,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,141</b>	<b>-</b>	<b>12,001</b>



## Information Technology

## Public Safety – Core Radio System Upgrade

## Details:

Project Number: n/a

Election District: Countywide

Square Feet: n/a

Location: Countywide

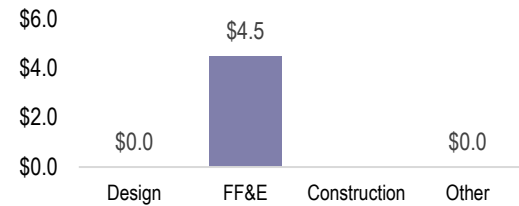
Estimated Completion Year: FY 2032

Referendum: n/a

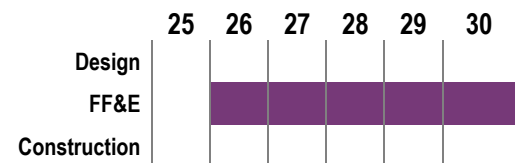
## Background:

This project provides funding to replace components of the public safety radio system which have reached the end of their life cycle. The original equipment was installed in 2010 and has a lifespan of approximately 15 years. The project encompasses prime site virtualization that replaces trunking comparators and transmitters at the County's tower locations.

## Phase Costs in Millions



## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	-	-	1,500	-	-	-	-	1,500	3,000	4,500
<b>Total – Costs</b>	-	-	<b>1,500</b>	-	-	-	-	<b>1,500</b>	<b>3,000</b>	<b>4,500</b>
Appropriation-Backed Bonds	-	-	1,500	-	-	-	-	1,500	3,000	4,500
<b>Total – Funding Sources</b>	-	-	<b>1,500</b>	-	-	-	-	<b>1,500</b>	<b>3,000</b>	<b>4,500</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	290	279	269	258	1,096
<b>Total – Impact</b>	-	-	<b>290</b>	<b>279</b>	<b>269</b>	<b>258</b>	<b>1,096</b>





## Information Technology

## Public Safety - Radio System Console Replacement

## Details:

Project Number: C02642

Election District: Countywide

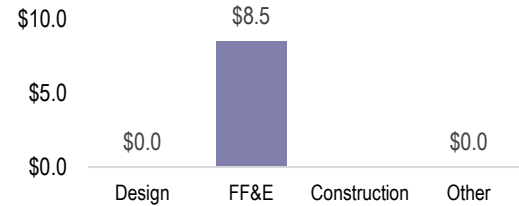
Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2028

Referendum: n/a

## Phase Costs in Millions

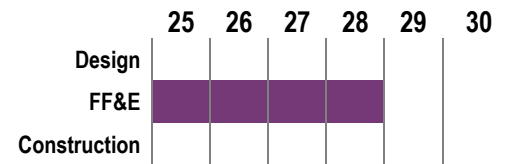


## Background:

This project provides funding for the replacement of the radio console equipment in the Backup Emergency Communications Center and the Primary Emergency Center. The consoles provide the 911 dispatchers with mission-critical communications to Loudoun County's first responders.

The project's budget was increased during the FY 2025 CIP budget development process to include additional replacement consoles needed to be compatible with Motorola's planned upgrade in 2028.

## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	-	4,000	4,500	-	-	-	-	8,500	-	8,500
<b>Total – Costs</b>	-	<b>4,000</b>	<b>4,500</b>	-	-	-	-	<b>8,500</b>	-	<b>8,500</b>
Local Tax Funding	-	4,000	4,500	-	-	-	-	8,500	-	8,500
<b>Total – Funding Sources</b>	-	<b>4,000</b>	<b>4,500</b>	-	-	-	-	<b>8,500</b>	-	<b>8,500</b>



## Information Technology

### Public Safety - Radio Tower Expansion Program

#### Details:

**Project Number:** C02218

**Election District:** Countywide

**Square Feet:** n/a

**Location:** Countywide

**Estimated Completion Year:** FY 2038

**Referendum:** n/a

#### Background:

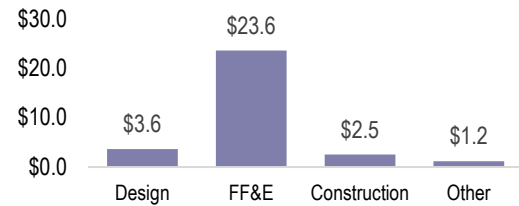
This project provides funding for the installation of additional Public Safety Radio Towers and components that are needed to provide required radio coverage for First Responders based on the findings of a coverage study that was managed by the Department of Information and Technology.

The first phase of this project identified the need for nine additional towers in various locations throughout the County. The second phase includes the installation of the new towers as identified in the coverage study which began in FY 2021 and continues every two years.

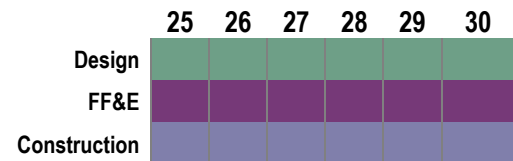
Due to population growth within the County, it is anticipated that additional Public Safety Radio Towers are needed to provide the required radio coverage for First Responders. Future funding for this program will be re-evaluated based on updated requirements.

The project's budget was increased during the FY 2025 CIP budget development process to include consulting services for the determination of the most advantageous locations for the placement of the Towers.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	2,114	100	179	100	190	100	202	871	641	3,626
Construction	-	-	500	-	500	-	500	1,500	1,045	2,545
Furniture, Fixtures & Equip	6,308	-	3,066	-	3,250	-	3,445	9,761	7,522	23,591
Contingency	297	-	152	-	161	-	171	484	412	1,193
<b>Total – Costs</b>	<b>8,719</b>	<b>100</b>	<b>3,897</b>	<b>100</b>	<b>4,101</b>	<b>100</b>	<b>4,318</b>	<b>12,616</b>	<b>9,620</b>	<b>30,955</b>
Local Tax Funding	5,889	100	3,897	100	-	100	-	4,197	9,620	19,706
Appropriation-Backed Bonds	2,830	-	-	-	4,101	-	4,318	8,419	-	11,249
<b>Total – Funding Sources</b>	<b>8,719</b>	<b>100</b>	<b>3,897</b>	<b>100</b>	<b>4,101</b>	<b>100</b>	<b>4,318</b>	<b>12,616</b>	<b>9,620</b>	<b>30,955</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	-	790	761	1,551
<b>Total – Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>790</b>	<b>761</b>	<b>1,551</b>



## Information Technology

## Public Safety – Replacement Communication Equipment

## Details:

Project Number: n/a

Election District: Countywide

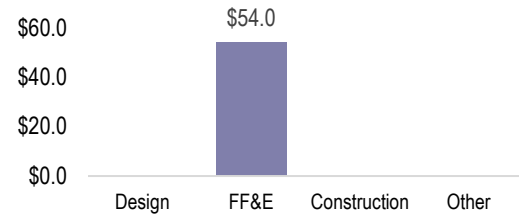
Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2032

Referendum: n/a

## Phase Costs in Millions

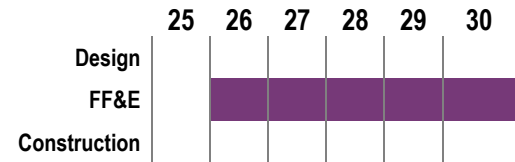


## Background:

This project provides for the replacement of field deployed mobile and portable radios and 911 call handling equipment.

Based on guidance from the Cybersecurity and Infrastructure Security Agency (CISA), the Department of Information Technology has set the lifecycle for critical public safety equipment at 10 years for mobile radios, 7 years for portable radios, and 7 years for 911 call handling equipment.

## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	-	-	3,000	15,000	9,000	19,000	-	46,000	8,000	54,000
<b>Total – Costs</b>	-	-	<b>3,000</b>	<b>15,000</b>	<b>9,000</b>	<b>19,000</b>	-	<b>46,000</b>	<b>8,000</b>	<b>54,000</b>
Local Tax Funding	-	-	3,000	-	-	-	-	3,000	-	3,000
Appropriation- Backed Bonds	-	-	-	15,000	9,000	19,000	-	43,000	8,000	51,000
<b>Total – Funding Sources</b>	-	-	<b>3,000</b>	<b>15,000</b>	<b>9,000</b>	<b>19,000</b>	-	<b>46,000</b>	<b>8,000</b>	<b>54,000</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	2,895	4,523	8,011	15,429
<b>Total – Impact</b>	-	-	-	<b>2,895</b>	<b>4,523</b>	<b>8,011</b>	<b>15,429</b>



## Information Technology

## Public Safety – School Radio Coverage Program

## Details:

Project Number: C02217

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2026

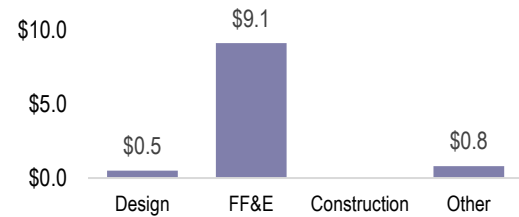
Referendum: n/a

## Background:

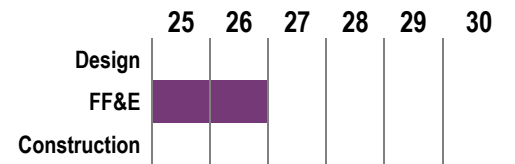
This project provides funding to purchase and install Bi-Directional Amplifiers (BDAs) in public school buildings to provide Public Safety radio coverage for the school resource officers and first responders. The funding will also be used to purchase the technology to provide monitoring capabilities for 82 BDAs in LCPS schools and County facilities.

Funding is based on a coverage study that was administered by the Department of Information and Technology, which identified the location of schools that needed boosters, and determined the proper replacement schedule of existing BDAs.

## Phase Costs in Millions



## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	500	-	-	-	-	-	-	-	-	500
Furniture, Fixtures & Equip	6,415	2,700	-	-	-	-	-	2,700	-	9,115
Contingency	530	270	-	-	-	-	-	270	-	800
<b>Total – Costs</b>	<b>7,445</b>	<b>2,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,970</b>	<b>-</b>	<b>10,415</b>
Local Tax Funding	6,345	2,970	-	-	-	-	-	2,970	-	9,315
Appropriation-Backed Bonds	1,100	-	-	-	-	-	-	-	-	1,100
<b>Total – Funding Sources</b>	<b>7,445</b>	<b>2,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,970</b>	<b>-</b>	<b>10,415</b>



## Capital Improvement Program Parks, Recreation, and Culture

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## Parks, Recreation, and Culture

Capital Improvement Program										
Parks, Recreation, and Culture 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
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
<b>Total – Costs</b>	<b>41,939</b>	<b>25,326</b>	<b>160,093</b>	<b>32,183</b>	<b>23,112</b>	<b>14,984</b>	<b>15,250</b>	<b>270,949</b>	<b>130,100</b>	<b>442,988</b>
<b>Funding Sources (\$ in 1000s)</b>										
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
<b>Total – Funding Sources</b>	<b>41,939</b>	<b>25,326</b>	<b>160,093</b>	<b>32,183</b>	<b>23,112</b>	<b>14,984</b>	<b>15,250</b>	<b>270,949</b>	<b>130,100</b>	<b>442,988</b>



## Parks, Recreation, and Culture

### Bolen Park Turf Field Conversion

#### Details:

**Project Number:** C02631

**Election District:** Leesburg

**Square Feet:** n/a

**Location:** Phil Bolen Park

**Estimated Completion Year:** FY 2028

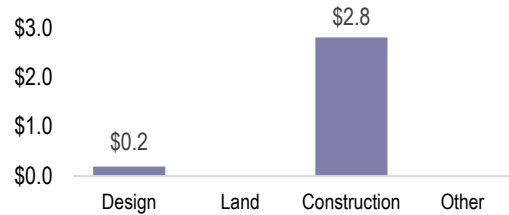
**Referendum:** November 2026

#### Background:

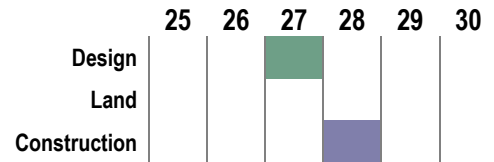
This project provides for the conversion of the championship field within Bolen Park from natural grass to artificial turf.

DC Sports Facilities Entertainment, LLC contributed \$500,000 to be utilized for this project in the fall of FY 2024.

**Phase Costs in Millions**



**Project Phase Timeline by FY**



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	192	-	-	-	192	-	192
Construction	-	-	-	-	2,808	-	-	2,808	-	2,808
<b>Total – Costs</b>	-	-	-	<b>192</b>	<b>2,808</b>	-	-	<b>3,000</b>	-	<b>3,000</b>
Local Tax Funding	-	-	-	192	308	-	-	500	-	500
General Obligation Bonds	-	-	-	-	2,500	-	-	2,500	-	2,500
<b>Total – Funding Sources</b>	-	-	-	<b>192</b>	<b>2,808</b>	-	-	<b>3,000</b>	-	<b>3,000</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	-	250	244	494
<b>Total – Impact</b>	-	-	-	-	<b>250</b>	<b>244</b>	<b>494</b>



## Parks, Recreation, and Culture

## Cascades Library and Senior Center Complex Renovation

## Phase Costs in Millions

## Details:

Project Number: n/a

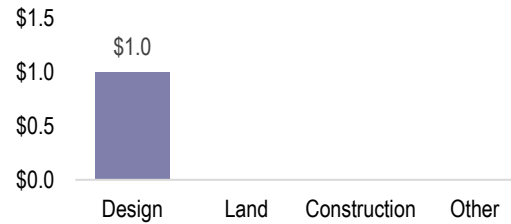
Election District: Algonkian

Square Feet: n/a

Location: 21030 &amp; 21060 Whitfield Place, Sterling

Estimated Completion Year: FY2028

Referendum: n/a



## Background:

This project provides funding for the development of a conceptual design for the renovation of the Cascades Library and Cascades Senior Center Complex.

## Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Planning	-	-	-	-	1,000	-	-	1,000	-	1,000
<b>Total – Costs</b>	-	-	-	-	<b>1,000</b>	-	-	<b>1,000</b>	-	<b>1,000</b>
Local Tax Funding	-	-	-	-	1,000	-	-	1,000	-	1,000
<b>Total – Funding Sources</b>	-	-	-	-	<b>1,000</b>	-	-	<b>1,000</b>	-	<b>1,000</b>





## Parks, Recreation, and Culture

### Dulles Adult Day Center

#### Details:

**Project Number:** C02672

**Election District:** Dulles

**Square Feet:** 7,000

**Location:** n/a

**Estimated Completion Year:** FY 2029

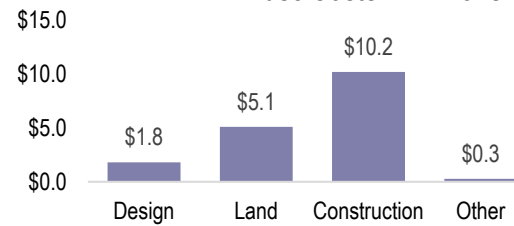
**Referendum:** November 2023

#### Background:

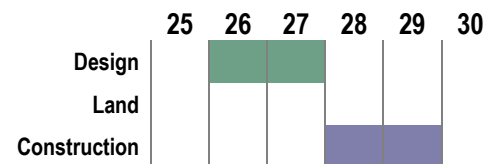
This project provides for land acquisition, design, and construction of an adult day center within the Dulles area. Facility amenities will include a kitchen, dining room, quiet room, restrooms, small and large activity rooms, clinic, staff offices, storage, screened porch, and a fenced-in courtyard.

The facility will provide a safe and engaging environment through professionally designed programs that meet the specific needs of each participant. Services include physical activities, medication administration, nutritious meals, health monitoring, mentally stimulating activities, assistance with personal care needs, and limited transportation services.

**Phase Costs in Millions**



**Project Phase Timeline by FY**



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	-	1,168	577	-	-	-	1,745	-	1,745
Owner Costs	-	-	-	58	-	-	-	58	-	58
Land	-	5,097	-	-	-	-	-	5,097	-	5,097
Construction	-	-	-	-	10,194	-	-	10,194	-	10,194
Furniture, Fixtures & Equip	-	-	-	-	274	-	-	274	-	274
Personnel	-	4	-	-	-	-	-	4	-	4
<b>Total – Costs</b>	-	<b>5,101</b>	<b>1,168</b>	<b>635</b>	<b>10,468</b>	-	-	<b>17,371</b>	-	<b>17,371</b>
Local Tax Funding	-	5,101	1,168	135	-	-	-	6,404	-	6,404
General Obligation Bonds	-	-	-	-	10,468	-	-	10,468	-	10,468
Cash Proffers	-	-	-	500	-	-	-	500	-	500
<b>Total – Funding Sources</b>	-	<b>5,101</b>	<b>1,168</b>	<b>635</b>	<b>10,468</b>	-	-	<b>17,371</b>	-	<b>17,371</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
FTE	0.00	0.00	0.00	0.00	8.00	0.00	8.00
Personnel \$	-	-	-	-	530	546	1,076
O&M	-	-	-	-	155	159	314
Capital	-	-	-	-	49	-	49
Debt Service	-	-	-	-	419	1,038	1,457
Revenues	-	-	-	-	65	65	130
<b>Total – Impact</b>	-	-	-	-	<b>1,088</b>	<b>1,678</b>	<b>2,766</b>



## Parks, Recreation, and Culture

### Dulles South Community Park

#### Details:

**Project Number:** C02497

**Election District:** Little River

**Acreage:** 34.3

**Location:** Adjacent to Lightridge High School

**Estimated Completion Year:** FY 2028

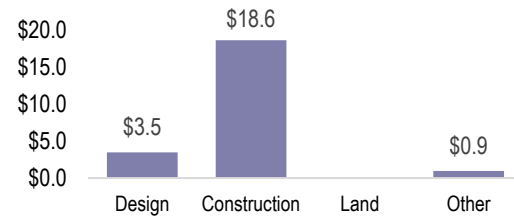
**Referendum:** November 2024

#### Background:

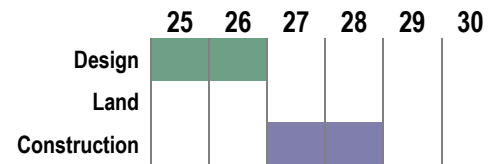
This project provides funding for the design and construction of a community park on a 34.3-acre County owned site adjacent to Lightridge High School, which will include passive and/or active (programmed and un-programmed) recreation. The park will include athletic field lighting, fencing, site utilities, parking, and site access from the public road. It will also include landscaping, public restrooms, concessions, groundwater wells, irrigation, playground, storage, picnic pavilions, bleachers, and signage.

Passive areas may include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas may include two to four diamond fields and/or three to four large rectangle and/or cricket fields. The athletic fields may be natural grass and/or synthetic turf.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	2,831	-	-	-	-	-	-	-	-	2,831
Planning	630	-	-	-	-	-	-	-	-	630
Owner Costs	400	-	-	-	-	-	-	-	-	400
Construction	-	-	18,614	-	-	-	-	18,614	-	18,614
Furniture, Fixtures & Equip	-	-	420	-	-	-	-	420	-	420
Contingency	129	-	-	-	-	-	-	-	-	129
<b>Total – Costs</b>	<b>3,990</b>	<b>-</b>	<b>19,034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,034</b>	<b>-</b>	<b>23,024</b>
Local Tax Funding	-	-	13,318	-	-	-	-	13,318	-	13,318
General Obligation Bonds	-	-	2,716	-	-	-	-	2,716	-	2,716
Cash Proffers	3,990	-	3,000	-	-	-	-	3,000	-	6,990
<b>Total – Funding Sources</b>	<b>3,990</b>	<b>-</b>	<b>19,034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,034</b>	<b>-</b>	<b>23,024</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
FTE	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Personnel \$	-	-	-	65	67	69	200
O&M	-	-	-	269	277	286	832
Capital	-	-	-	46	-	-	46
Debt Service	-	-	109	268	261	255	893
<b>Total – Impact</b>	<b>-</b>	<b>-</b>	<b>109</b>	<b>648</b>	<b>605</b>	<b>609</b>	<b>1,972</b>

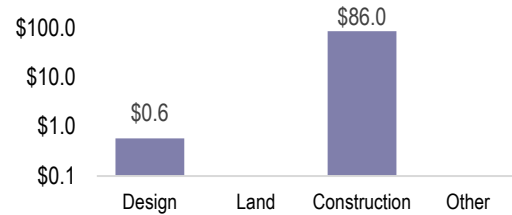
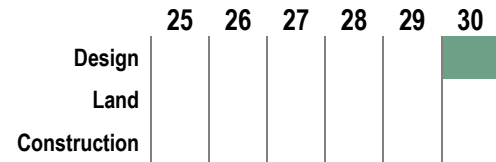


## Parks, Recreation, and Culture

## Eastern Loudoun Community Arts Center

**Details:****Project Number:** C02629**Election District:** TBD**Square Feet:** TBD**Location:** TBD**Estimated Completion Year:** TBD**Referendum:** n/a**Background:**

This project provides funding for the development of a community arts center in Eastern Loudoun County. The final facility programming and design of the facility will be determined following the planning phase.

**Phase Costs in Millions****Project Phase Timeline by FY**

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	500	500	-	500
Planning	80	-	-	-	-	-	-	-	-	80
Construction	-	-	-	-	-	-	-	-	86,000	86,000
<b>Total – Costs</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>86,000</b>	<b>86,580</b>
Local Tax Funding	80	-	-	-	-	-	500	500	-	580
General Obligation Bonds	-	-	-	-	-	-	-	-	86,000	86,000
<b>Total – Funding Sources</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>86,000</b>	<b>86,580</b>



## Parks, Recreation, and Culture

### Indoor Sports Facility

#### Details:

**Project Number:** C02673

**Election District:** TBD

**Square Feet:** TBD

**Location:** TBD

**Estimated Completion Year:** TBD

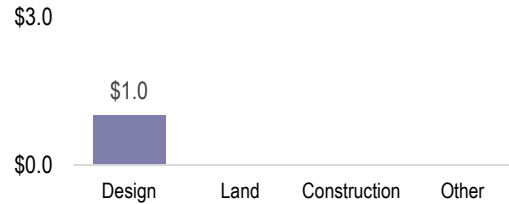
**Referendum:** n/a

#### Background:

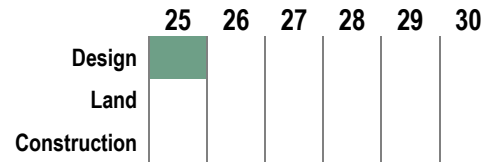
This project provides funding for preliminary planning and design. The funding will be used to develop the program for the facility, including size, purpose, program, and project cost. The Board's direction is that this type of facility should be developed as a public-private partnership.

Funding was reallocated from the Scoping and Preliminary Engineering project during the FY 2025 CIP budget development process to this project to provide the funding needed to commence the preliminary design work.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	1,000	-	-	-	-	-	1,000	-	1,000
<b>Total – Costs</b>	-	<b>1,000</b>	-	-	-	-	-	<b>1,000</b>	-	<b>1,000</b>
Local Tax Funding	-	1,000	-	-	-	-	-	1,000	-	1,000
<b>Total – Funding Sources</b>	-	<b>1,000</b>	-	-	-	-	-	<b>1,000</b>	-	<b>1,000</b>



## Parks, Recreation, and Culture

### Linear Parks and Trails System

#### Details:

**Project Number:** C02336

**Election District:** Countywide

**Square Feet:** n/a

**Location:** n/a

**Estimated Completion Year:** Ongoing

**Referendum:** November 2025

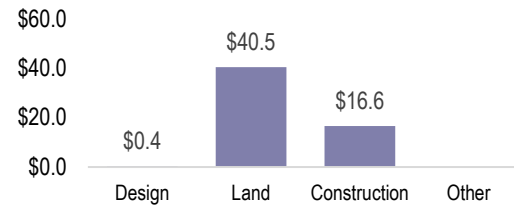
#### Background:

In 2019, the Board of Supervisors directed the Loudoun County Parks, Recreation and Open Space (PROS) Board to develop a detailed implementation plan for an interconnected, countywide linear parks and trails system.

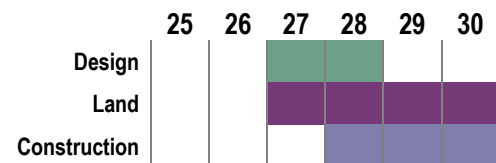
Following the completion of the Linear Parks and Trails Strategic Plan in the summer of 2021, funding was allocated to this project for the design, acquisition, and construction of the Linear Parks and Trails System (LPAT) network. Components of the plan tied to the LPAT Signature Project are funded in the *LPAT Signature Project*.

The project's budget was decreased during the FY 2025 CIP budget development process. Funding for this program will be re-evaluated based upon updated development schedules and estimates.

**Phase Costs in Millions**



**Project Phase Timeline by FY**



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Planning	350	-	-	-	-	-	-	-	-	350
Land	-	-	-	2,500	4,355	4,500	5,000	16,355	24,100	40,455
Construction	-	-	-	-	645	500	1,500	2,645	14,000	16,645
<b>Total – Costs</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>6,500</b>	<b>19,000</b>	<b>38,100</b>	<b>57,450</b>
Local Tax Funding	350		-	-	-	5,000	-	5,000	-	5,350
General Obligation Bonds	-	-	-	2,500	5,000	-	6,500	14,000	38,100	52,100
<b>Total – Funding Sources</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>6,500</b>	<b>19,000</b>	<b>38,100</b>	<b>57,450</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	250	394	734	1,378
<b>Total – Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>394</b>	<b>734</b>	<b>1,378</b>



## Parks, Recreation, and Culture

### LPAT Signature Project

#### Details:

**Project Number:** C02553

**Election District:** Countywide

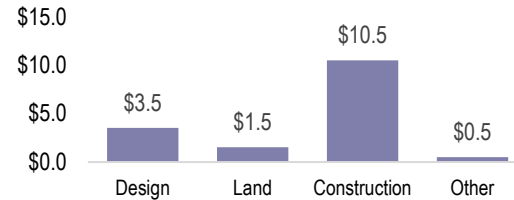
**Acreage:** n/a

**Location:** n/a

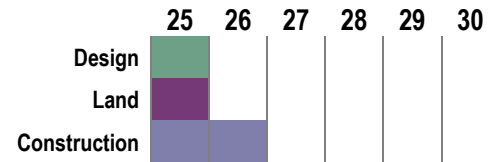
**Estimated Completion Year:** FY 2026

**Referendum:** November 2023

#### Phase Costs in Millions



#### Project Phase Timeline by FY



#### Background:

This project provides for the design, acquisition, and construction of the improvements identified as part of the signature project described in the Linear Parks and Trails Strategic Plan. Project elements include the construction of pedestrian bridges in the Goose Creek and Broad Run Stream Valleys, restoration of the historic Toll House, parking/access points, trails, benches/seating areas, and trailhead restroom facilities. The project will also provide for a canoe/kayak launch in the Goose Creek Stream Valley and wayfinding signage for connectivity to major regional trail networks. Funding is also included to construct a pedestrian bridge (with associated abutments and trail connections) over Horsepen Run to complete connectivity to the Potomac Heritage Trail in or proximate to Algonkian Regional Park.

The project's budget was increased during the FY 2025 CIP budget development process based on the most recent cost estimate.

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	2,469	500	-	-	-	-	-	500	-	2,969
Planning	262	-	-	-	-	-	-	-	-	262
Owner Costs	220	82	-	-	-	-	-	82	-	302
Land	10	1,524	-	-	-	-	-	1,524	-	1,534
Construction	-	10,521	-	-	-	-	-	10,521	-	10,521
Furniture, Fixtures & Equip	-	219	-	-	-	-	-	219	-	219
Personnel	90	-	-	-	-	-	-	-	-	90
Contingency	146	-	-	-	-	-	-	-	-	146
Project Mgmt. Consultant	48	-	-	-	-	-	-	-	-	48
<b>Total – Costs</b>	<b>3,245</b>	<b>12,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,846</b>	<b>-</b>	<b>16,091</b>
Local Tax Funding	18	-	-	-	-	-	-	-	-	18
General Obligation Bonds	-	7,230	-	-	-	-	-	7,230	-	7,230
Cash Proffers	3,067	5,616	-	-	-	-	-	5,616	-	8,683
Other Federal Grants	160	-	-	-	-	-	-	-	-	160
<b>Total – Funding Sources</b>	<b>3,245</b>	<b>12,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,846</b>	<b>-</b>	<b>16,091</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
FTE	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Personnel \$	-	46	48	49	51	52	246
O&M	-	108	112	115	118	122	574
Capital	-	48	-	-	-	-	48
Debt Service	-	290	714	696	678	660	3,039
<b>Total – Impact</b>	<b>-</b>	<b>492</b>	<b>873</b>	<b>860</b>	<b>847</b>	<b>834</b>	<b>3,907</b>



## Parks, Recreation, and Culture

### Potomack Lakes Parking and Field Improvements

#### Details:

**Project Number:** n/a

**Election District:** Algonkian

**Acreage:** n/a

**Location:** Potomack Lakes Sportsplex

**Estimated Completion Year:** FY 2030

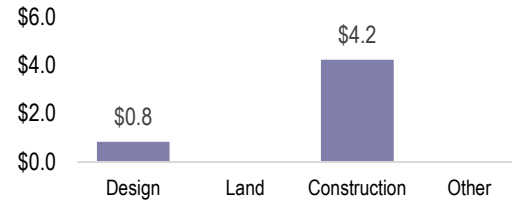
**Referendum:** November 2027

#### Background:

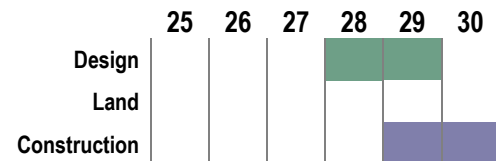
This project provides for the design and construction of additional parking at the Potomack Lakes Sportsplex to address capacity issues in the park. This project also provides funding for the conversion of an existing natural grass field to a synthetic turf field.

This project's budget was increased during the FY 2025 CIP budget development process based on the most recent cost estimate.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	836	-	-	836	-	836
Construction	-	-	-	-	-	4,234	-	4,234	-	4,234
<b>Total – Costs</b>	-	-	-	-	<b>836</b>	<b>4,234</b>	-	<b>5,070</b>	-	<b>5,070</b>
Local Tax Funding	-	-	-	-	836	-	-	836	-	836
General Obligation Bonds	-	-	-	-	-	4,234	-	4,234	-	4,234
<b>Total – Funding Sources</b>	-	-	-	-	<b>836</b>	<b>4,234</b>	-	<b>5,070</b>	-	<b>5,070</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	-	-	252	252
<b>Total – Impact</b>	-	-	-	-	-	<b>252</b>	<b>252</b>



## Parks, Recreation, and Culture

### PRCS Renovation Program

#### Details:

**Project Number:** C02398

**Election District:** Countywide

**Square Feet:** Varies

**Location:** Multiple Locations

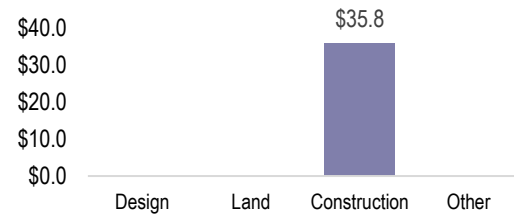
**Estimated Completion Year:** Ongoing

**Referendum:** n/a

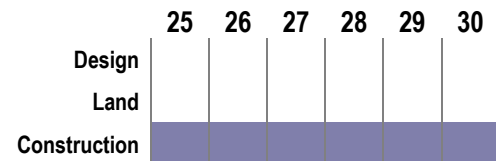
#### Background:

This project provides for large-scale maintenance projects for capital facilities, upkeep and improvement of athletic fields, and the replacement of playgrounds throughout the County. The projects are typically larger in scale and require long-term planning. The program is managed by the Department of Parks, Recreation, and Community Services.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Construction	5,250	2,250	2,500	2,750	3,000	5,750	8,250	24,500	6,000	35,750
Personnel	-	2	-	-	-	-	-	2	-	2
<b>Total – Costs</b>	<b>5,250</b>	<b>2,252</b>	<b>2,500</b>	<b>2,750</b>	<b>3,000</b>	<b>5,750</b>	<b>8,250</b>	<b>24,502</b>	<b>6,000</b>	<b>35,752</b>
Local Tax Funding	3,750	2,252	2,500	2,750	-	5,750	-	13,252	3,000	20,002
Appropriation-Backed Bonds	1,500	-	-	-	3,000	-	8,250	11,250	3,000	15,750
<b>Total – Funding Sources</b>	<b>5,250</b>	<b>2,252</b>	<b>2,500</b>	<b>2,750</b>	<b>3,000</b>	<b>5,750</b>	<b>8,250</b>	<b>24,502</b>	<b>6,000</b>	<b>35,752</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	-	300	293	593
<b>Total – Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>293</b>	<b>593</b>





## Parks, Recreation, and Culture

### Sterling Neighborhood Park

#### Details:

**Project Number:** C02353

**Election District:** Sterling

**Acres:** 12 acres

**Location:** n/a

**Estimated Completion Year:** FY 2028

**Referendum:** November 2023 & November 2025

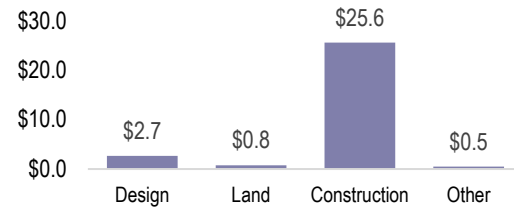
#### Background:

This project provides for land acquisition, design, and construction of a neighborhood park in the Sterling area. The park will include passive and/or active (programmed and un-programmed) recreation. Passive areas may include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas may include rectangle fields and baseball/softball diamond fields. The athletic fields may be natural grass and/or synthetic turf.

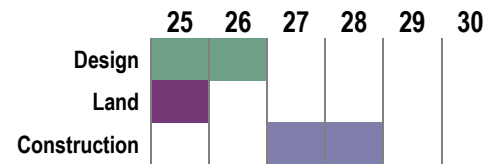
The Park's facilities may also include a pool, athletic field lighting, restrooms, fencing, parking, site access from the public road, landscaping, concessions, irrigation, staff offices, a playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

The project's budget was increased during the FY 2025 CIP budget development process based on the most recent cost estimate.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	31	1,608	840	-	-	-	-	2,448	-	2,479
Owner Costs	-	173	-	-	-	-	-	173	-	173
Land	1	749	-	-	-	-	-	749	-	750
Construction	-	-	-	25,610	-	-	-	25,610	-	25,610
Furniture, Fixtures & Equip	-	-	-	496	-	-	-	496	-	496
Personnel	-	2	-	-	-	-	-	2	-	2
<b>Total – Costs</b>	<b>32</b>	<b>2,532</b>	<b>840</b>	<b>26,106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,478</b>	<b>-</b>	<b>29,509</b>
Local Tax Funding	32	2	225	500	-	-	-	727	-	759
General Obligation Bonds	-	-	-	25,606	-	-	-	25,606	-	25,606
Cash Proffers	-	2,530	615	-	-	-	-	3,145	-	3,145
<b>Total – Funding Sources</b>	<b>32</b>	<b>2,532</b>	<b>840</b>	<b>26,106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,478</b>	<b>-</b>	<b>29,509</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
FTE	0.00	0.00	0.00	5.00	0.00	0.00	5.00
Personnel \$	-	-	-	375	386	397	1,158
O&M	-	-	-	115	118	122	354
Capital	-	-	-	51	-	-	51
Debt Service	-	-	-	1,022	2,535	2,471	6,028
<b>Total – Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,563</b>	<b>3,039</b>	<b>2,990</b>	<b>7,592</b>



## Parks, Recreation, and Culture

## Western Loudoun Recreation Complex

## Details:

Project Number: C02554

Election District: Catocin

Square Feet: 83,000 / 142 acres

Location: 36716 Main Street, Purcellville

Estimated Completion Year: FY 2029

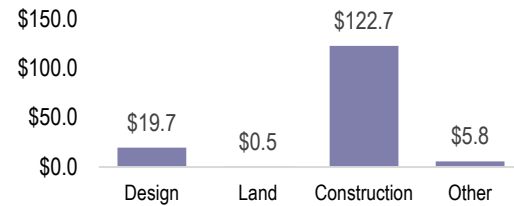
Referendum: November 2022 &amp; November 2024

## Background:

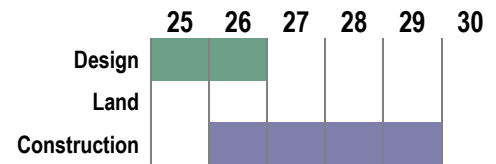
This project provides for the design and construction of a new recreation facility and park complex on a 142-acres County owned parcel to the west of Purcellville. The recreation facility will include meeting/classrooms, administrative office space, gymnasium, kitchen, fitness center, multi-purpose rooms, indoor running track, an aquatics center with a competition pool, leisure pool, spa, spectator seating areas, wet classrooms, splash play area, and associated locker rooms. Site amenities may include sports courts, rock-climbing wall, outdoor fitness area, and a diving area. In addition, the park will include up to ten athletic fields some of which may be synthetic turf, scorekeeper and umpire areas, athletic field lighting, fencing, public restrooms, concession facilities, picnic pavilions, bleachers, staff offices, meeting rooms, storage rooms, and a maintenance facility.

The scope of work and budget included in the Fields Farm Park project, which was included in the FY 2024 Adopted Budget (p.9-62) has been incorporated into the Western Loudoun Recreation Complex project. This site will be developed to incorporate the future Purcellville Library Replacement, which will be named *Western Loudoun Library*.

## Phase Costs in Millions



## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	16,176	462	-	-	-	-	-	462	-	16,638
Planning	1,886	-	-	-	-	-	-	-	-	1,886
Owner Costs	1,017	138	-	-	-	-	-	138	-	1,155
Land	-	500	-	-	-	-	-	500	-	500
Construction	-	-	122,687	-	-	-	-	122,687	-	122,687
Furniture, Fixtures & Equip	-	-	2,100	-	-	-	-	2,100	-	2,100
Personnel	896	-	-	-	-	-	-	-	-	896
Payments to Other	1,560	-	-	-	-	-	-	-	-	1,560
Contingency	815	-	-	-	-	-	-	-	-	815
Project Mgmt. Consultant	409	-	-	-	-	-	-	-	-	409
<b>Total – Costs</b>	<b>22,758</b>	<b>1,100</b>	<b>124,787</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,887</b>	<b>-</b>	<b>148,645</b>
Local Tax Funding	1,786	-	-	-	-	-	-	-	-	1,786
General Obligation Bonds	20,866	1,100	124,787	-	-	-	-	125,887	-	146,753
Cash Proffers	106	-	-	-	-	-	-	-	-	106
<b>Total – Funding Sources</b>	<b>22,758</b>	<b>1,100</b>	<b>124,787</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,887</b>	<b>-</b>	<b>148,645</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
FTE	0.00	0.00	0.00	0.00	106.00	0.00	106.00
Personnel \$	-	-	-	-	5,824	5,999	11,823
O&M	-	-	-	-	1,720	1,771	3,491
Capital	-	-	-	-	222	-	222
Debt Service	-	1,368	4,244	6,079	8,982	10,788	31,461
<b>Total – Impact</b>	<b>-</b>	<b>1,368</b>	<b>4,244</b>	<b>6,079</b>	<b>16,748</b>	<b>18,558</b>	<b>46,998</b>



## Parks, Recreation, and Culture

### Westpark Improvements

#### Details:

**Project Number:** C02486

**Election District:** Leesburg

**Acreage:** 134 acres

**Location:** Former Westpark Golf Course Property

**Estimated Completion Year:** FY 2027

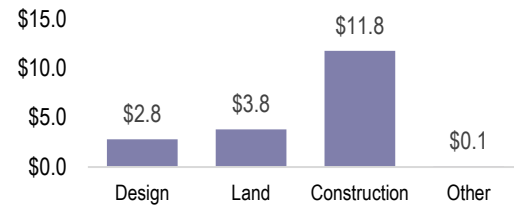
**Referendum:** November 2024

#### Background:

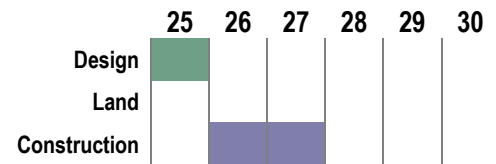
This project provides funding to develop the former Westpark Golf Course property into a passive park with significant environmental features focused on best management practices (BMPs), and the creation of a bank of wetland/nutrient credits that can benefit other County projects as well as the Municipal Separate Storm Sewer Systems (MS-4) Program and County commitments under that program.

The passive park elements will include previous trails and interpretive signage denoting the BMPs used in the project.

**Phase Costs in Millions**

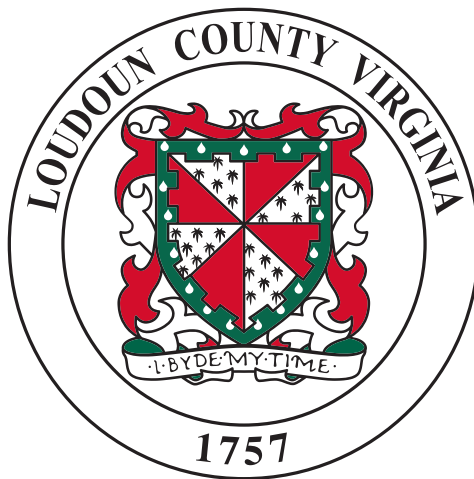


**Project Phase Timeline by FY**



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	1,984	-	-	-	-	-	-	-	-	1,984
Planning	102	-	-	-	-	-	-	-	-	102
Utility Relocation	233	-	-	-	-	-	-	-	-	233
Owner Costs	-	496	-	-	-	-	-	496	-	496
Land	3,820	-	-	-	-	-	-	-	-	3,820
Construction	-	-	11,764	-	-	-	-	11,764	-	11,764
Personnel	25	-	-	-	-	-	-	-	-	25
Contingency	57	-	-	-	-	-	-	-	-	57
Project Mgmt. Consultant	14	-	-	-	-	-	-	-	-	14
<b>Total – Costs</b>	<b>6,234</b>	<b>496</b>	<b>11,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,260</b>	<b>-</b>	<b>18,495</b>
Local Tax Funding	6,016	496	-	-	-	-	-	496	-	6,512
General Obligation Bonds	-	-	8,764	-	-	-	-	8,764	-	8,764
Cash Proffers	218	-	-	-	-	-	-	-	-	218
Other State Grants	-	-	3,000	-	-	-	-	3,000	-	3,000
<b>Total – Funding Sources</b>	<b>6,234</b>	<b>496</b>	<b>11,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,260</b>	<b>-</b>	<b>18,495</b>

Operating Impacts (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
O&M	-	-	44	45	46	48	183
Debt Service	-	-	350	869	847	825	2,893
<b>Total – Impact</b>	<b>-</b>	<b>-</b>	<b>394</b>	<b>914</b>	<b>894</b>	<b>873</b>	<b>3,075</b>





# Capital Improvement Program

## Public Safety

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## Public Safety

Capital Improvement Program										
Public Safety 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
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
<b>Total – Costs</b>	<b>69,920</b>	<b>29,893</b>	<b>11,025</b>	<b>53,926</b>	<b>46,107</b>	<b>4,849</b>	<b>58,418</b>	<b>204,218</b>	<b>8,679</b>	<b>282,817</b>
<b>Funding Sources (\$ in 1000s)</b>										
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
<b>Total – Funding Sources</b>	<b>69,920</b>	<b>29,893</b>	<b>11,025</b>	<b>53,926</b>	<b>46,107</b>	<b>4,849</b>	<b>58,418</b>	<b>204,218</b>	<b>8,679</b>	<b>282,817</b>



## Public Safety

### Adult Detention Center Expansion - Phase III

#### Details:

**Project Number:** C02094

**Election District:** Leesburg

**Square Feet:** 40,000

**Location:** Adult Detention Center

**Estimated Completion Year:** FY 2028

**Referendum:** n/a

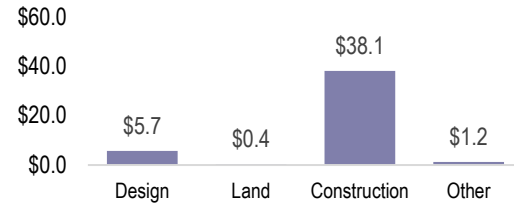
#### Background:

This project provides funding to design and construct a 40,000 square foot addition and partial remodel to the existing Adult Detention Center located at 42035 Loudoun Center Place, Leesburg, VA.

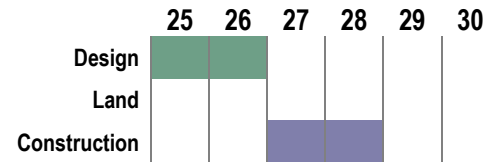
The addition and remodel may include mental health units, re-entry units, kitchen expansion, laundry expansion, classroom expansion, medical area renovation, administrative office space, records storage, and storage and maintenance expansion.

A mandatory needs assessment and planning study has been completed and approved by the Board of Regional and Local Jails. The funding plan from the FY2023 Adopted CIP (pg. 9-62) was modified to align with the project scope that was submitted as a part of this planning study.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	260	1,070	4,410	-	-	-	-	5,480	-	5,740
Owner Costs	-	364	-	-	-	-	-	364	-	364
Construction	-	-	-	38,124	-	-	-	38,124	-	38,124
Furniture, Fixtures & Equip	-	-	-	1,129	-	-	-	1,129	-	1,129
Personnel	-	72	-	-	-	-	-	72	-	72
Project Mgmt. Consultant	-	46	-	-	-	-	-	46	-	46
<b>Total – Costs</b>	<b>260</b>	<b>1,552</b>	<b>4,410</b>	<b>39,253</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,215</b>	<b>-</b>	<b>45,475</b>
Local Tax Funding	260	118	-	3,470	-	-	-	3,588	-	3,588
Appropriation-Backed Bonds	-	1,434	4,410	27,283	-	-	-	33,127	-	33,127
Other State Grants	-	-	-	8,500	-	-	-	8,500	-	8,500
<b>Total – Funding Sources</b>	<b>260</b>	<b>1,552</b>	<b>4,410</b>	<b>39,253</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,215</b>	<b>-</b>	<b>45,475</b>

Operating Impact (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	142	579	1,112	2,722	3,201	7,756
<b>Total – Impact</b>	<b>-</b>	<b>142</b>	<b>579</b>	<b>1,112</b>	<b>2,722</b>	<b>3,201</b>	<b>7,756</b>



## Public Safety

### Brambleton Sheriff Station

#### Details:

**Project Number:** n/a

**Election District:** TBD

**Square Feet:** 19,000

**Location:** Brambleton Area

**Estimated Completion Year:** FY 2031

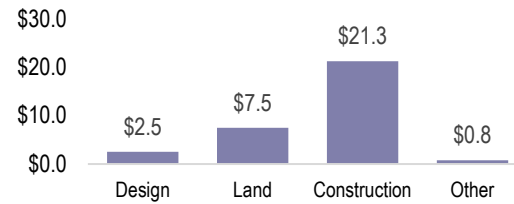
**Referendum:** November 2026

#### Background:

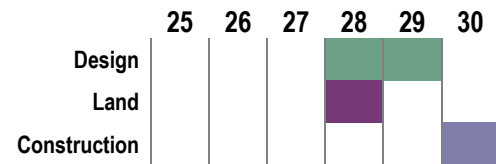
This project provides funding for the design and construction of a new Sheriff Station in the Brambleton area. The station will include offices, work rooms, a community room, interview rooms, processing areas, evidence storage, and equipment storage.

The site for the facility has not yet been identified.

**Phase Costs in Millions**



**Project Phase Timeline by FY**



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	1,708	819	-	2,527	-	2,527
Owner Costs	-	-	-	-	247	-	-	247	-	247
Land	-	-	-	-	7,244	-	-	7,244	-	7,244
Construction	-	-	-	-	-	-	21,279	21,279	-	21,279
Furniture, Fixtures & Equip	-	-	-	-	-	-	779	779	-	779
<b>Total – Costs</b>	-	-	-	-	<b>9,199</b>	<b>819</b>	<b>22,058</b>	<b>32,076</b>	-	<b>32,076</b>
Local Tax Funding	-	-	-	-	3,013	-	-	3,013	-	3,013
General Obligation Bonds	-	-	-	-	6,186	819	22,058	29,063	-	29,063
<b>Total – Funding Sources</b>	-	-	-	-	<b>9,199</b>	<b>819</b>	<b>22,058</b>	<b>32,076</b>	-	<b>32,076</b>

Operating Impact (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	-	259	694	952
<b>Total – Impact</b>	-	-	-	-	<b>259</b>	<b>694</b>	<b>952</b>





## Public Safety

## Fire and Rescue – Capital Apparatus

## Details:

Project Number: C02338

Election District: Countywide

Estimated Completion Year: Ongoing

Referendum: November 2024

## Background:

This project provides for the procurement of new ambulances and heavy fire and rescue apparatus for the Loudoun County Combined Fire and Rescue System (LC-CFRS), as well as the County contributions toward Volunteer Fire Department purchases. The percentage of the County contributions determines whether the County or Volunteer Department will hold the title. Capital vehicle ownership dictates the party responsible for apparatus repair and maintenance and is determined by LCFR guidelines.

The table below captures planned FY 2025 acquisitions and the estimated cost (County) or contribution (Volunteer) associated with each item.

<u>Volunteer</u>		
EMS Transport	Arcola	\$ 253,460.67
EMS Transport	Lovettsville	\$ 253,460.67
EMS Transport	Purcellville Rescue	\$ 253,460.67
EMS Transport	Round Hill	\$ 253,460.67
Aerial	Sterling Fire	\$ 1,064,714.08
Brush Unit	Sterling Fire	\$ 136,597.45
EMS Transport	Sterling Rescue	\$ 253,460.67
EMS Transport	Sterling Rescue	\$ 253,460.67
<b>FY 2025 Volunteer Total</b>		<b>\$2,722,075.55</b>
<u>County</u>		
Support Unit (Large)	Loudoun County	\$ 480,000.00
Support Unit (Medium)	Loudoun County	\$ 375,000.00
<b>FY 2025 County Total</b>		<b>\$855,000.00</b>

## Phase Costs in Millions



## Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	39,317	3,577	3,688	3,799	3,913	4,030	4,151	23,158	8,679	71,154
Personnel	-	3	-	-	-	-	-	3	-	3
<b>Total – Costs</b>	<b>39,317</b>	<b>3,580</b>	<b>3,688</b>	<b>3,799</b>	<b>3,913</b>	<b>4,030</b>	<b>4,151</b>	<b>23,161</b>	<b>8,679</b>	<b>71,157</b>
Local Tax Funding	26,142	3,580	3,688	3,799	-	4,030	-	15,097	4,404	45,643
General Obligation Bonds	12,449	-	-	-	3,913	-	4,151	8,064	4,276	24,789
Appropriation-Backed Bonds	726	-	-	-	-	-	-	-	-	726
<b>Total – Funding Sources</b>	<b>39,317</b>	<b>3,580</b>	<b>3,688</b>	<b>3,799</b>	<b>3,913</b>	<b>4,030</b>	<b>4,151</b>	<b>23,161</b>	<b>8,679</b>	<b>71,157</b>

Operating Impact (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	-	756	728	1,483
<b>Total – Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>756</b>	<b>728</b>	<b>1,483</b>



## Public Safety

### Fire and Rescue Station #02/#14 – Purcellville Addition

#### Details:

**Project Number:** n/a

**Election District:** Catoclin

**Square Feet:** 15,000

**Location:** 500 N. Maple Ave., Purcellville, VA 20134

**Estimated Completion Year:** FY 2028

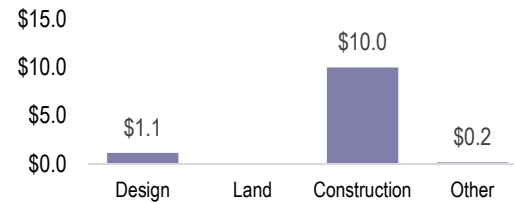
**Referendum:** November 2025

#### Background:

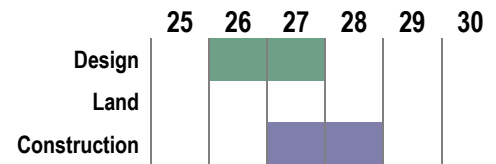
This project provides funding for the addition and partial renovation of the Purcellville Fire and Rescue Station to accommodate the number of Loudoun County Fire and Rescue staff (career and volunteer) who are assigned to work at the station. Staffing for the station is 24 hours, seven days a week.

The preliminary concept includes a 6,200-sf addition and 8,800-sf renovation to the existing station. The project will provide additional locker and restroom facilities, a dedicated female shower and locker facility, additional bunkrooms, interior storage space, and a 960-sf exterior storage space to replace portable storage units on the property.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	-	1,145	-	-	-	-	1,145	-	1,145
Construction	-	-	-	10,000	-	-	-	10,000	-	10,000
Furniture, Fixtures & Equip	-	-	-	175	-	-	-	175	-	175
<b>Total – Costs</b>	-	-	<b>1,145</b>	<b>10,175</b>	-	-	-	<b>11,320</b>	-	<b>11,320</b>
Local Tax Funding	-	-	1,145	-	-	-	-	1,145	-	1,145
General Obligation Bonds	-	-	-	10,175	-	-	-	10,175	-	10,175
<b>Total – Funding Sources</b>	-	-	<b>1,145</b>	<b>10,175</b>	-	-	-	<b>11,320</b>	-	<b>11,320</b>

Operating Impact (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	-	409	1,024	997	2,429
<b>Total – Impact</b>	-	-	-	<b>409</b>	<b>1,024</b>	<b>997</b>	<b>2,429</b>



## Public Safety

## Fire and Rescue - Station #08 - Philomont Station Replacement

## Details:

Project Number: C02372

Election District: Catoclin

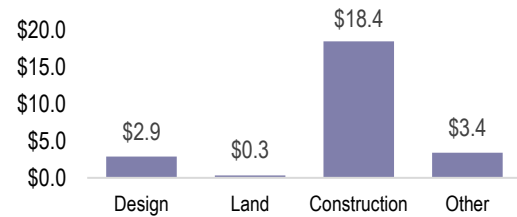
Square Feet: 18,500

Location: 37180 Snickersville Turnpike, Purcellville, VA 20132

Estimated Completion Year: FY 2027

Referendum: November 2020

## Phase Costs in Millions

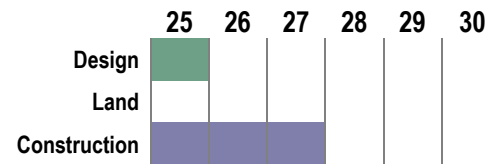


## Background:

This project provides funding to design and construct a new Fire and Rescue Station to replace the current Philomont Volunteer Fire and Rescue Company #8 Station. The Station will include apparatus bays, bunkroom facilities, a training/break room, restrooms, showers, food preparation and dining areas, laundry and decontamination areas, supply storage, and a gear and hose drying area. It will also include a breathing apparatus air compressor room, a fitness room, offices, and a SCBA repair shop.

Staffing for the fire and rescue Station will be 24 hours, seven days a week for a pumper and tanker, with the potential for additional resources as service demands dictate.

## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	2,498	-	-	-	-	-	-	-	-	2,498
Planning	380	-	-	-	-	-	-	-	-	380
Owner Costs	-	328	-	-	-	-	-	328	-	328
Construction	-	18,448	-	-	-	-	-	18,448	-	18,448
Furniture, Fixtures & Equip	-	650	-	-	-	-	-	650	-	650
Personnel	191	971	-	-	-	-	-	971	-	1,162
Contingency	861	-	-	-	-	-	-	-	-	861
Project Mgmt. Consultant	105	629	-	-	-	-	-	629	-	734
<b>Total – Costs</b>	<b>4,035</b>	<b>21,027</b>	-	-	-	-	-	<b>21,027</b>	-	<b>25,062</b>
Local Tax Funding	220	1,601	-	-	-	-	-	1,601	-	1,821
General Obligation Bonds	3,815	19,426	-	-	-	-	-	19,426	-	23,241
<b>Total – Funding Sources</b>	<b>4,035</b>	<b>21,027</b>	-	-	-	-	-	<b>21,027</b>	-	<b>25,062</b>

Operating Impact (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
FTE	0.00	0.00	17.00	0.00	0.00	0.00	17.00
Personnel \$	-	-	2,285	2,354	2,425	2,497	9,562
O&M	-	-	434	138	142	146	861
Debt Service	-	581	1,148	1,958	1,906	1,850	7,444
<b>Total – Impact</b>	-	<b>581</b>	<b>3,868</b>	<b>4,450</b>	<b>4,473</b>	<b>4,494</b>	<b>17,866</b>



## Public Safety

## Fire and Rescue - Station #28 – Leesburg South Station

## Details:

Project Number: C02321

Election District: Little River

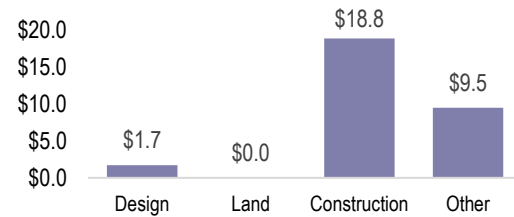
Square Feet: 25,000

Location: Adjacent to Loudoun County Landfill

Estimated Completion Year: FY 2025

Referendum: November 2019, November 2021, November 2023

## Phase Costs in Millions



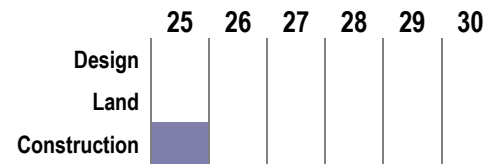
## Background:

This project provides funding to design and construct a Fire and Rescue Station to improve local response times and fire protection coverage. The station will be located on the southwest corner of the Evergreen Mills Road and The Woods Road intersection, south of the Loudoun County Landfill.

The facility will include apparatus bays, bunkroom facilities, a training room, break room, restrooms, showers, food preparation and dining areas, laundry and decontamination areas, supply storage, a gear and hose drying area, a breathing apparatus air compressor room, a fitness room, offices, and a repair shop. The project funds the purchase of new apparatus for the new station to include an Engine, Tanker, and Ambulance. It will also include space for the relocation of the Hazardous Materials Response Team which is currently located at Fire Station 19.

Staffing for the station will be 24 hours, seven days a week for a pumper, ambulance, tanker, and the Hazardous Materials Team.

## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	1,719	-	-	-	-	-	-	-	-	1,719
Owner Costs	1	-	-	-	-	-	-	-	-	1
Land	4	-	-	-	-	-	-	-	-	4
Construction	18,839	-	-	-	-	-	-	-	-	18,839
Furniture, Fixtures & Equip	3,465	3,286	-	-	-	-	-	3,286	-	6,751
Personnel	766	173	-	-	-	-	-	173	-	938
Contingency	1,137	164	-	-	-	-	-	164	-	1,301
Project Mgmt. Consultant	377	112						112	-	489
<b>Total – Costs</b>	<b>26,307</b>	<b>3,734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,734</b>	<b>-</b>	<b>30,042</b>
Local Tax Funding	65	284	-	-	-	-	-	284	-	349
General Obligation Bonds	26,158	3,450						3,450	-	29,608
Cash Proffers	85	-						-	-	85
<b>Total – Funding Sources</b>	<b>26,307</b>	<b>3,734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,734</b>	<b>-</b>	<b>30,042</b>

Operating Impact (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
FTE	47.00	0.00	0.00	0.00	0.00	0.00	47.00
Personnel \$	6,228	6,415	6,608	6,806	7,010	7,221	40,288
O&M	1,229	310	320	329	339	349	2,877
Debt Service	-	952	2,074	2,014	1,948	1,893	8,881
<b>Total – Impact</b>	<b>7,458</b>	<b>7,678</b>	<b>9,002</b>	<b>9,149</b>	<b>9,298</b>	<b>9,463</b>	<b>52,046</b>



## Public Safety

## Fire and Rescue Station #29 – Loudoun Gateway Station

## Details:

Project Number: n/a

Election District: Broad Run

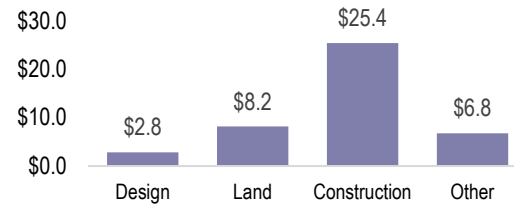
Square Feet: 18,500

Location: TBD

Estimated Completion Year: FY 2031

Referendum: November 2026

## Phase Costs in Millions

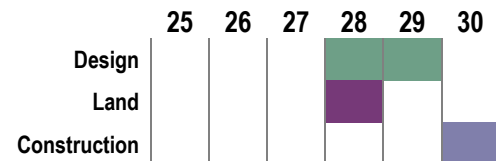


## Background:

This project provides funding to design and construct a Fire and Rescue Station to improve local response times and fire protection coverage in one of the fastest growing areas of Loudoun County.

The facility will include apparatus bays, bunkroom facilities, a training room, break room, restrooms, showers, food preparation and dining areas, laundry and decontamination areas, supply storage, a gear and hose drying area, a breathing apparatus air compressor room, a fitness room, offices, and a repair shop. This project includes the purchase of new fire apparatus to include an Engine, Ladder Truck, Heavy Rescue Unit, and Medic Unit. Staffing for the station will be 24 hours, seven days a week.

## Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	2,848	-	-	2,848	-	2,848
Owner Costs	-	-	-	-	501	-	-	501	-	501
Land	-	-	-	-	7,689	-	-	7,689	-	7,689
Construction	-	-	-	-	-	-	25,446	25,446	-	25,446
Furniture, Fixtures & Equip	-	-	-	-	-	-	6,763	6,763	-	6,763
<b>Total – Costs</b>	-	-	-	-	<b>11,038</b>	-	<b>32,209</b>	<b>43,247</b>	-	<b>43,247</b>
General Obligation Bonds	-	-	-	-	11,038	-	31,209	42,247	-	42,247
Cash Proffers	-	-	-	-	-	-	1,000	1,000	-	1,000
<b>Total – Funding Sources</b>	-	-	-	-	<b>11,038</b>	-	<b>32,209</b>	<b>43,247</b>	-	<b>43,247</b>

Operating Impact (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
FTE	0.00	0.00	0.00	0.00	47.00	0.00	47.00
Personnel \$	-	-	-	-	7,010	7,221	14,231
O&M	-	-	-	-	1,384	349	1,733
Debt Service	-	-	-	-	441	1,091	1,532
<b>Total – Impact</b>	-	-	-	-	<b>8,835</b>	<b>8,661</b>	<b>17,495</b>



## Public Safety

### Fire and Rescue – Training Academy Expansion

#### Details:

**Project Number:** n/a

**Election District:** Leesburg

**Square Feet:** 22,000

**Location:** Government Support Center off Sycolin Road

**Estimated Completion Year:** FY 2029

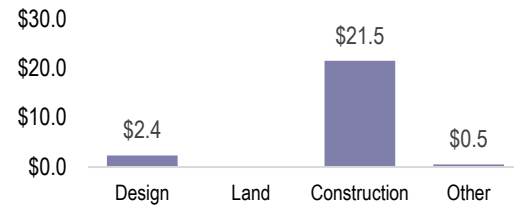
**Referendum:** November 2020, November 2026

#### Background:

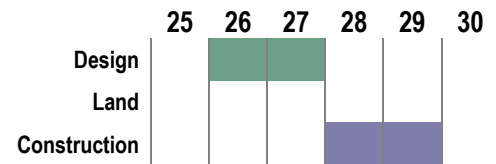
This project provides funding to design and construct an addition to the Fire and Rescue Training Academy. The expansion will include approximately 12,000 square feet of administrative support space and approximately 10,000 square feet of additional learning space.

The Fire and Rescue Training Center Master Plan details the need for additional classroom space and training props by establishing the location of the buildings and props at the existing Training Academy campus. The Government Support Center Master Plan Special Exception (SPEX) was approved by the Board of Supervisors on December 2, 2015, and includes the training campus uses.

#### Phase Costs in Millions



#### Project Phase Timeline by FY



Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Professional Services	-	-	1,657	699	-	-	-	2,356	-	2,356
Owner Costs	-	-	125	-	-	-	-	125	-	125
Construction	-	-	-	-	21,538	-	-	21,538	-	21,538
Furniture, Fixtures & Equip	-	-	-	-	419	-	-	419	-	419
<b>Total – Costs</b>	-	-	<b>1,782</b>	<b>699</b>	<b>21,957</b>	-	-	<b>24,438</b>	-	<b>24,438</b>
Local Tax Funding	-	-	-	699	-	-	-	699	-	699
General Obligation Bonds	-	-	1,782	-	21,957	-	-	23,739	-	23,739
<b>Total – Funding Sources</b>	-	-	<b>1,782</b>	<b>699</b>	<b>21,957</b>	-	-	<b>24,438</b>	-	<b>24,438</b>

Operating Impact (\$ in 1000s)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Debt Service	-	-	71	177	832	1,471	2,551
<b>Total – Impact</b>	-	-	<b>71</b>	<b>177</b>	<b>832</b>	<b>1,471</b>	<b>2,551</b>



# Capital Improvement Program Towns

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## Towns

Capital Improvement Program										
Town 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
<b>Projects</b>										
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
<b>Total – Costs</b>	<b>48,719</b>	<b>15,555</b>	<b>7,367</b>	<b>5,137</b>	<b>4,930</b>	<b>7,199</b>	<b>5,488</b>	<b>45,676</b>	<b>11,919</b>	<b>106,314</b>
<b>Funding Sources (\$ in 1000s)</b>										
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
<b>Total – Funding Sources</b>	<b>48,719</b>	<b>15,555</b>	<b>7,367</b>	<b>5,137</b>	<b>4,930</b>	<b>7,199</b>	<b>5,488</b>	<b>45,676</b>	<b>11,919</b>	<b>106,314</b>





## Towns

### Town of Leesburg – Evergreen Mill Road Widening

#### Details:

**Project Number:** C02197

**Election District:** Leesburg

**Length:** 1.3 miles

**Estimated Completion Year:** FY 2025

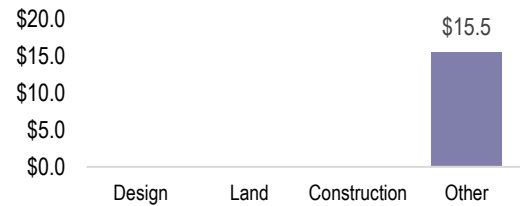
**Referendum:** n/a

#### Background:

This project will add two lanes to the two existing lanes on Evergreen Mill Road from South King Street (Route 15) to Battlefield Parkway. A sidewalk will be constructed on one side of the road with a shared use path on the other, roadway lighting will be increased, underground utilities will be added, stormwater management will be addressed, and flexible paving and aeration matter will be used for tree preservation. This project will provide additional road capacity for three LCPS schools directly along, or adjacent to, the proposed path of this project. Additionally, this road-widening project is in alignment with the County's long-term goals for the Evergreen Mills Road corridor.

Each year, the County solicits capital project funding requests from Towns within the County for facilities owned by or located within the Town; or for local pedestrian/transportation related improvements that benefit the County or Loudoun County Public Schools.

#### Phase Costs in Millions



#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	10,500	5,000	-	-	-	-	-	5,000	-	15,500
<b>Total – Costs</b>	<b>10,500</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>15,500</b>
NVTA 30% Local	10,500	5,000	-	-	-	-	-	5,000	-	15,500
<b>Total – Funding Sources</b>	<b>10,500</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>15,500</b>



## Towns

## Town of Leesburg - NVTa Local Distribution

## Details:

Project Number: C02016

Election District: Leesburg

Length: n/a

Estimated Completion Year: Ongoing

Referendum: n/a

## Phase Costs in Millions



## Background:

This project reflects projected funding transfers made to the Town of Leesburg from the County's share of NVTa 30 percent local funds. The Town of Leesburg is entitled to a portion of the NVTa 30 percent local funds received by the County based upon the percentage of revenues generated within the Town to fund NVTa regional transportation initiatives. The funding may be used for transportation projects administered by the Town of Leesburg.

The projected amounts are subject to change based on actual revenue collected each year.

## Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	25,025	3,434	3,621	3,818	4,027	4,246	4,481	23,627	9,728	58,380
<b>Total – Costs</b>	<b>25,025</b>	<b>3,434</b>	<b>3,621</b>	<b>3,818</b>	<b>4,027</b>	<b>4,246</b>	<b>4,481</b>	<b>23,627</b>	<b>9,728</b>	<b>58,380</b>
NVTa 30% Local	25,025	3,434	3,621	3,818	4,027	4,246	4,481	23,627	9,728	58,380
<b>Total – Funding Sources</b>	<b>25,025</b>	<b>3,434</b>	<b>3,621</b>	<b>3,818</b>	<b>4,027</b>	<b>4,246</b>	<b>4,481</b>	<b>23,627</b>	<b>9,728</b>	<b>58,380</b>



## Towns

### Town of Leesburg – Veterans Park

#### Details:

**Project Number:** C02337

**Election District:** Leesburg

**Acreage:** 86

**Location:** Town of Leesburg

**Estimated Completion Year:** FY 2029

**Referendum:** n/a

#### Background:

This project provides funding for the design and construction of improvements to Veteran's Park in the Town of Leesburg. The Town acquired the 86-acre park along the Potomac River in March of 2000. The Town requested that the County provide funding for the development of the Park since County residents will share in the use and benefit of the Park. Ongoing operations and maintenance expenses are the responsibility of the Town of Leesburg.

Each year, the County solicits capital project funding requests from Towns within the County for facilities owned by or located within the Town; or for local pedestrian/transportation related improvements that benefit the County or Loudoun County Public Schools.

#### Phase Costs in Millions



#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	4,000	-	-	-	-	2,000	-	2,000	-	6,000
<b>Total – Costs</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>6,000</b>
Local Tax Funding	4,000	-	-	-	-	2,000	-	2,000	-	6,000
<b>Total – Funding Sources</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>6,000</b>



## Towns

### Town of Leesburg – W&OD Trail Lighting

#### Details:

**Project Number:** C02626

**Election District:** Leesburg

**Square Feet:** n/a

**Location:** W&OD Trail, Town of Leesburg

**Estimated Completion Year:** FY 2025

**Referendum:** n/a

#### Background:

This project provides funding for the Town of Leesburg to purchase and install 12-foot streetlights along the Washington & Old Dominion (W&OD) Trail from Catoctin Circle, at the car wash, to Catoctin Circle at Loudoun County High School in the Town of Leesburg. This project is intended to enhance public safety along a portion of the W&OD Trail that is widely used by County residents.

Each year, the County solicits capital project funding requests from Towns within the County for facilities owned by or located within the Town; or for local pedestrian/transportation related improvements that benefit the County or Loudoun County Public Schools.

#### Phase Costs in Millions



#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	-	500	-	-	-	-	-	500	-	500
<b>Total – Costs</b>	-	<b>500</b>	-	-	-	-	-	<b>500</b>	-	<b>500</b>
NVTA 30% Local	-	500	-	-	-	-	-	500	-	500
<b>Total – Funding Sources</b>	-	<b>500</b>	-	-	-	-	-	<b>500</b>	-	<b>500</b>



## Towns

### Town of Lovettsville – Pedestrian Improvements

#### Details:

**Project Number:** C02266

**Election District:** Catoctin

**Length:** 500 feet

**Estimated Completion Year:** FY 2028

**Referendum:** n/a

#### Background:

This project provides for improvements to the sidewalk at South Church Street and East Pennsylvania Avenue and sizing the storm lines branching off East Pennsylvania Avenue in the Town of Lovettsville. In addition to sidewalks and storm lines, improvements include roadway widening, curb and gutter, storm water management, and streetlights.

Each year, the County solicits capital project funding requests from Towns within the County for facilities owned by or located within the Town; or for local pedestrian/transportation related improvements that benefit the County or Loudoun County Public Schools.

#### Phase Costs in Millions



#### Project Phase Timeline by FY

	25	26	27	28	29	30
Planning						
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	1,076	210	90	-	-	-	-	300	-	1,376
<b>Total – Costs</b>	<b>1,076</b>	<b>210</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>1,376</b>
NVTA 30% Local	1,076	210	90	-	-	-	-	300	-	1,376
<b>Total – Funding Sources</b>	<b>1,076</b>	<b>210</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>1,376</b>



## Towns

## Town of Lovettsville – South Loudoun and South Locust Streetscape Improvements

## Details:

Project Number: C02473

Election District: Catoctin

Acreage: n/a

Estimated Completion Year: FY 2028

Referendum: n/a

## Phase Costs in Millions



## Background:

The project provides for improvements to S. Loudoun Street and S. Locust St. between Route 287 and E Broad Way. The two adjacent roads serve as main entrance roads to the Town. Improvements will include construction of sidewalks, improved storm drainage, and minor roadway improvements.

Each year, the County solicits capital project funding requests from Towns within the County for facilities owned by or located within the Town; or for local pedestrian/transportation related improvements that benefit the County or Loudoun County Public Schools.

## Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	730	270	1,000	-	-	-	-	1,270	-	2,000
<b>Total – Costs</b>	<b>730</b>	<b>270</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,270</b>	<b>-</b>	<b>2,000</b>
NVTA 30% Local	730	270	1,000	-	-	-	-	1,270	-	2,000
<b>Total – Funding Sources</b>	<b>730</b>	<b>270</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,270</b>	<b>-</b>	<b>2,000</b>



## Towns

### Town of Purcellville – Berlin Turnpike Traffic Signal

#### Details:

**Project Number:** C02649

**Election District:** Catoctin

**Length:** n/a

**Estimated Completion Year:** n/a

**Referendum:** n/a

#### Background:

This project will provide for the design and construction of a traffic signal at the Berlin Turnpike (Route 287), Eastgate Drive, and Patrick Henry Circle Intersection. This intersection is adjacent to a major north-south corridor (Route 287) and a major east-west corridor (Route 7) for travel in western Loudoun County.

Each year, the County solicits capital project funding requests from Towns within the County for facilities owned by or located within the Town; or for local pedestrian/transportation related improvements that benefit the County or Loudoun County Public Schools.

#### Phase Costs in Millions



#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	-	700	-	-	-	-	-	700	-	700
<b>Total – Costs</b>	-	<b>700</b>	-	-	-	-	-	<b>700</b>	-	<b>700</b>
NVTA 30% Local	-	700	-	-	-	-	-	700	-	700
<b>Total – Funding Sources</b>	-	<b>700</b>	-	-	-	-	-	<b>700</b>	-	<b>700</b>



## Towns

### Town of Purcellville – Hirst Road to W&OD Shared Use Path

#### Details:

**Project Number:** C02551

**Election District:** Catoctin

**Length:** n/a

**Estimated Completion Year:** FY 2027

**Referendum:** n/a

#### Phase Costs in Millions



#### Background:

This path will provide a shared-use connection from the W&OD Trail to Hirst Road in Purcellville, expanding access between the Trail and the Town. Upon completion, the improvement will provide pedestrians, cyclists, and those using other non-motorized vehicles with a safe corridor to travel through the Town of Purcellville without a vehicle.

Each year, the County solicits capital project funding requests from Towns within the County for facilities owned by or located within the Town; or for local pedestrian/transportation related improvements that benefit the County or Loudoun County Public Schools.

#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	538	667	-	-	-	-	-	667	-	1,205
<b>Total – Costs</b>	<b>538</b>	<b>667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>667</b>	<b>-</b>	<b>1,205</b>
NVTA 30% Local	538	667	-	-	-	-	-	667	-	1,205
<b>Total – Funding Sources</b>	<b>538</b>	<b>667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>667</b>	<b>-</b>	<b>1,205</b>





## Towns

## Town of Purcellville – Nursery Avenue Sidewalk Improvements, Phase 1 and Phase 2

## Details:

Project Number: C02650

Election District: Catoctin

Acreage: n/a

Estimated Completion Year: FY 2029

Referendum: n/a

## Phase Costs in Millions



## Background:

Phase 1 of this project will construct a segment of sidewalk on the eastern side of Nursery Ave from West School Street to the Fireman's Field property. School Street is the location of County owned and operated Loudoun Valley Community Center. Phase 2 of this project will upgrade the existing section of sidewalk from School Street to Emerick Elementary School to meet ADA requirements (width, slope, and ramps). This project provides for a continuous ADA accessible walkway from the County-operated Fireman's Field to Emerick Elementary School.

Each year, the County solicits capital project funding requests from Towns within the County for facilities owned by or located within the Town; or for local pedestrian/transportation related improvements that benefit the County or Loudoun County Public Schools.

## Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	-	227	1,103	465	-	-	-	1,795	-	1,795
<b>Total – Costs</b>	-	<b>227</b>	<b>1,103</b>	<b>465</b>	-	-	-	<b>1,795</b>	-	<b>1,795</b>
NVTA 30% Local	-	227	1,103	465	-	-	-	1,795	-	1,795
<b>Total – Funding Sources</b>	-	<b>227</b>	<b>1,103</b>	<b>465</b>	-	-	-	<b>1,795</b>	-	<b>1,795</b>



## Towns

### Town of Purcellville – NVTa Local Distribution

#### Details:

**Project Number:** C02017

**Election District:** Catoctin

**Estimated Completion Year:** Ongoing

**Referendum:** n/a

#### Background:

This project reflects projected funding transfers made to the Town of Purcellville from the County's share of NVTa 30 percent local funds. The Town of Purcellville is entitled to a portion of the NVTa 30 percent local funds received by the County based upon the percentage of revenues generated within the Town to fund NVTa regional transportation initiatives. The funding may be used for transportation projects administered by the Town of Purcellville.

The projected amounts are subject to change based on actual revenue collected each year.

#### Phase Costs in Millions



#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	5,349	767	809	854	903	953	1,007	5,293	2,191	12,833
<b>Total – Costs</b>	<b>5,349</b>	<b>767</b>	<b>809</b>	<b>854</b>	<b>903</b>	<b>953</b>	<b>1,007</b>	<b>5,293</b>	<b>2,191</b>	<b>12,833</b>
NVTa 30% Local	5,349	767	809	854	903	953	1,007	5,293	2,191	12,833
<b>Total – Funding Sources</b>	<b>5,349</b>	<b>767</b>	<b>809</b>	<b>854</b>	<b>903</b>	<b>953</b>	<b>1,007</b>	<b>5,293</b>	<b>2,191</b>	<b>12,833</b>



## Towns

## Town of Round Hill – Airmont Water Storage Tank

## Details:

Project Number: C02648

Election District: Catoclin

Square Feet: n/a

Location: Town of Round Hill

Estimated Completion Year: FY 2025

Referendum: n/a

## Phase Costs in Millions



## Background:

This project provides funding for the construction of a new 500,000-gallon elevated water storage tank in the Round Hill Water Service Area. The new tank will be constructed with facilities, including an antenna corral and related cable trays/conduits to accommodate telecom antenna units and related equipment. The Town will allow cell carriers or other wireless communications companies to install antennas on the tank corral to enhance telephone and data service in the area.

This project will serve over 1,825 households, of which the majority are in the County Joint Land Management Area. The tank will be connected to Stoneleigh and Poplar Hill neighborhoods to address their water system needs and it will provide water to the Loudoun County Combined Fire and Rescue System for fire emergencies in Western Loudoun. The Town of Round Hill has leveraged both state and local funding to cover the remainder of the project costs.

Each year, the County solicits capital project funding requests from Towns within the County for facilities owned by or located within the Town; or for local pedestrian/transportation related improvements that benefit the County or Loudoun County Public Schools.

## Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	-	3,699	-	-	-	-	-	3,699	-	3,699
<b>Total – Costs</b>	-	<b>3,699</b>	-	-	-	-	-	<b>3,699</b>	-	<b>3,699</b>
Local Tax Funding	-	3,699	-	-	-	-	-	3,699	-	3,699
<b>Total – Funding Sources</b>	-	<b>3,699</b>	-	-	-	-	-	<b>3,699</b>	-	<b>3,699</b>



## Towns

### Town of Round Hill – Southern Gateway Pedestrian Trail

#### Details:

**Project Number:** C02482

**Election District:** Catoctin

**Square Feet:** n/a

**Location:** Town of Round Hill

**Estimated Completion Year:** FY 2026

**Referendum:** n/a

#### Phase Costs in Millions



#### Background:

This project provides funding to construct a pedestrian trail connecting three neighborhoods to downtown Round Hill and to the County's Franklin Park to Round Hill Trail. This project is the next phase to link pedestrians and cyclists in the southern section of Round Hill to the existing trails networks found across the County.

This project will serve over 1,000 residents, that are currently landlocked by Route 7, with a safe route to access the Town of Round Hill and the Franklin Park trail which is currently under construction. The Town of Round Hill has leveraged both state and federal funding to cover the remainder of the project costs.

Each year, the County solicits capital project funding requests from Towns within the County for facilities owned by or located within the Town; or for local pedestrian/transportation related improvements that benefit the County or Loudoun County Public Schools.

#### Project Phase Timeline by FY

	25	26	27	28	29	30
Design						
Land						
Construction						

Costs (\$ in 1000s)	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total	Future FYs	Project Total
Payments to Towns	1,500	81	744	-	-	-	-	825	-	2,325
<b>Total – Costs</b>	<b>1,500</b>	<b>81</b>	<b>744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>825</b>	<b>-</b>	<b>2,325</b>
Cash Proffers	87	-	-	-	-	-	-	-	-	87
NVTA 30% Local	1,413	81	744	-	-	-	-	825	-	2,238
<b>Total – Funding Sources</b>	<b>1,500</b>	<b>81</b>	<b>744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>825</b>	<b>-</b>	<b>2,325</b>