



Capital Improvement Program County Projects

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County Projects

Capital Improvement Program										
County Projects										
Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Project Costs										
Administration	278,337	12,720	28,266	25,475	18,451	27,351	12,788	125,051	101,672	505,061
General Government	210,537	48,404	49,155	64,801	157,529	51,018	42,995	413,902	195,591	820,030
Health and Welfare	-	617	1,665	450	-	-	-	2,732	7,046	9,778
Parks, Recreation, and Culture	194,494	36,715	17,548	3,837	5,192	53,147	-	116,439	307,793	618,726
Public Safety	177,967	21,966	11,719	57,875	27,343	45,861	108,947	273,711	61,601	513,279
Towns	22,863	9,111	3,074	3,592	3,184	4,135	2,863	25,959	17,252	66,074
Total Cost	884,197	129,534	111,427	156,030	211,699	181,512	167,593	957,795	690,955	2,532,947
Funding Sources										
Local Tax Funding	471,419	65,291	65,319	64,089	61,539	75,194	61,960	393,392	321,990	1,186,800
Local Tax Funding Roads	-	1,431	-	-	-	-	-	1,431	3,000	4,431
General Obligation Bonds	122,505	8,165	25,114	27,377	22,935	71,665	102,069	257,325	304,268	684,098
Lease Revenue Financing	145,663	35,165	17,920	58,699	117,612	30,293	701	260,390	48,945	454,998
Cash Proffers	106,102	12,020	-	2,273	6,429	225	-	20,947	500	127,549
NVTA 30% Local	22,594	4,519	3,074	3,592	3,184	4,135	2,863	21,367	12,252	56,213
Local Gas Tax	217	-	-	-	-	-	-	-	-	217
Fees (Landfill and Transit)	10,647	2,942	-	-	-	-	-	2,942	-	13,589
Land Sale Proceeds	5,050	-	-	-	-	-	-	-	-	5,050
Total Financing	884,197	129,534	111,427	156,030	211,699	181,512	167,593	957,795	690,955	2,532,947



Capital Improvement Program Administration

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Administration

Capital Improvement Program										
Administration and Information Technology										
Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Projects										
Backup Emergency Communications Center	-	-	-	1,348	3,092	3,395	-	7,835	-	7,835
Enterprise Data Warehouse	-	-	1,500	1,545	1,591	-	-	4,636	-	4,636
Data Center and Fiber Plant Relocation	1,765	-	-	721	-	-	-	721	-	2,486
Fiber Backbone Replacement/I-Net	-	930	-	-	-	-	-	930	-	930
Land Acquisition – County Projects	119,915	1,011	1,050	1,103	1,158	1,216	1,277	6,815	20,000	146,730
Land Acquisition – School Projects	136,517	-	5,275	9,740	5,870	19,510	6,535	46,930	66,990	250,437
Major Computer Systems – IT Contingency	1,303	1,545	1,591	1,639	1,688	1,739	1,791	9,993	7,718	19,014
Major Computer Systems – LMIS	10,162	3,169	-	-	-	-	-	3,169	-	13,331
Major Computer Systems – Oracle Upgrade	2,500	5,000	3,000	3,000	-	-	-	11,000	-	13,500
Public Safety – 911 Phone Switch Replacement	-	-	-	3,101	-	-	-	3,101	-	3,101
Public Safety – Handheld Radio Replacements	-	-	10,721	-	-	-	-	10,721	-	10,721
Public Safety – Radio Tower Expansion Program	2,000	405	2,830	-	3,002	-	3,185	9,422	6,964	18,386
Public Safety – Redundant Master/Prime Site	3,075	-	1,008	-	-	-	-	1,008	-	4,083
Public Safety – School Radio Coverage Program	1,100	660	1,100	1,100	1,100	-	-	3,960	-	5,060
Remote Site Connectivity	-	-	191	2,178	950	1,491	-	4,810	-	4,810
Total Cost	278,337	12,720	28,266	25,475	18,451	27,351	12,788	125,051	101,672	505,061
Funding Source										
Local Tax Funding	266,070	12,709	22,991	15,735	12,581	7,841	12,788	84,645	77,162	427,877
Local Tax Funding Roads	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-	-	-	-	-
Lease Revenue Financing	12,267	-	5,275	9,740	5,870	19,510	-	40,395	24,510	77,172
Cash Proffers	-	11	-	-	-	-	-	11	-	11
Total Financing	278,337	12,720	28,266	25,475	18,451	27,351	12,788	125,051	101,672	505,061



Administration

Backup Emergency Communications Center

Details:

Project Number: n/a

Election District: Countywide

Square Feet: n/a

Location: n/a

Estimated Completion Year: FY 2025

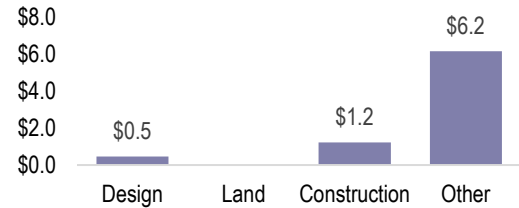
Referendum: n/a

Background:

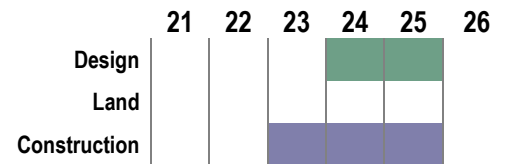
This project provides funding for relocating the Backup Emergency Communications Center (ECC) to a modern, technically redundant, and secure facility. This migration could be a step whereby the technology and operations are moved to a data center.

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



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	225	232	-	457	-	457
Construction	-	-	-	1,225	-	-	-	1,225	-	1,225
Furniture, Fixtures & Equip	-	-	-	-	2,586	2,854	-	5,440	-	5,440
Contingency	-	-	-	123	281	309	-	713	-	713
Total Cost	-	-	-	1,348	3,092	3,395	-	7,835	-	7,835
Local Tax Funding	-	-	-	1,348	3,092	3,395	-	7,835	-	7,835
Total Financing	-	-	-	1,348	3,092	3,395	-	7,835	-	7,835

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
O&M	-	-	202	270	286	-	-
Total Impact	-	-	202	270	286	-	-



Administration

Data Center and Fiber Plant Relocation

Details:

Project Number: C02246

Election District: Countywide

Square Feet: n/a

Location: Countywide

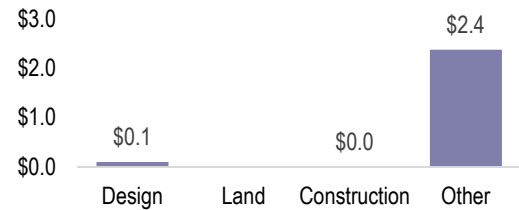
Estimated Completion Year: FY 2023

Referendum: n/a

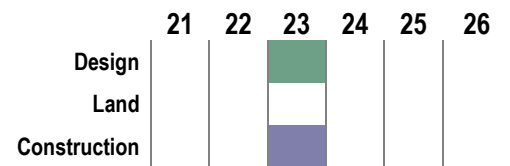
Background:

Existing data center facilities are aging and present a significant risk to continuity of operations. This project begins the process to migrate the County's data center facilities to a private, fit-for-purpose data center within Loudoun County. This will allow DIT to collapse the existing, aging data center facilities into a primary fit-for-purpose location.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	109	-	-	-	109	-	109
Furniture, Fixtures & Equip	1,765	-	-	546	-	-	-	546	-	2,311
Contingency	-	-	-	66	-	-	-	66	-	66
Total Cost	1,765	-	-	721	-	-	-	721	-	2,486
Local Tax Funding	1,765	-	-	721	-	-	-	721	-	2,486
Total Financing	1,765	-	-	721	-	-	-	721	-	2,486



Administration

Enterprise Data Warehouse

Details:

Project Number: n/a

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2025

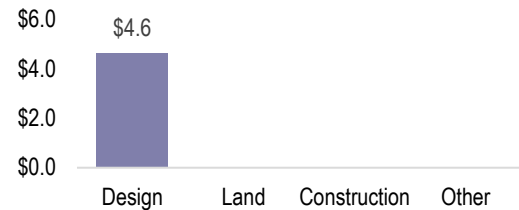
Referendum: n/a

Background:

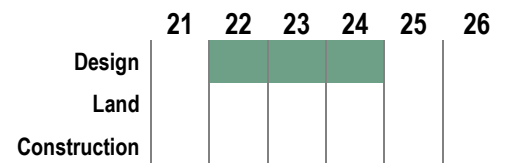
This project provides funding for establishing and implementing modern data management practices, and the resultant infrastructure and tools that are necessary to utilize the data. Key activities include establishing data governance that clearly establishes authoritative sources of data and data stewards; strengthening data security, privacy, and confidentiality models; cataloging and consolidating data repositories across the County; and applying advanced analytics to an integrated data environment to extract insights to support County leadership for policy and decision support. The outcome is to enhance citizen-centric services while concurrently enhancing operational efficiency and effectiveness.

The effort will culminate in the establishment of the first Loudoun County Data Warehouse in an appropriately structured, protected, high quality environment for all County departments to access and analyze according to established security and privacy policies.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	1,500	1,545	1,591	-	-	4,636	-	4,636
Total Cost	-	-	1,500	1,545	1,591	-	-	4,636	-	4,636
Local Tax Funding	-	-	1,500	1,545	1,591	-	-	4,636	-	4,636
Total Financing	-	-	1,500	1,545	1,591	-	-	4,636	-	4,636



Administration

Fiber Backbone Replacement/I-Net

Details:

Project Number: n/a

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2021

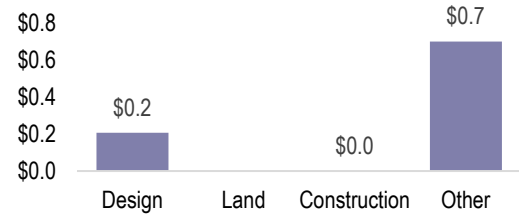
Referendum: n/a

Background:

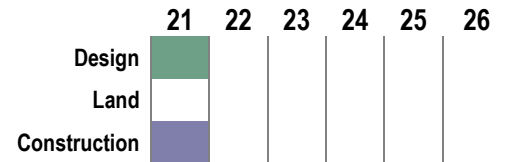
This project provides funding for replacing the current Comcast I-Net fiber network around Leesburg. Funding will replace this 20-plus year-old fiber with leased fiber.

The Loudoun County fiber backbone provides connectivity to approximately 20 sites in the Leesburg area, including the Government Center, Shenandoah Office Building, Emergency Communications Center (ECC), Backup ECC, Emergency Operations Center (EOC), and the Courts Complex.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	206	-	-	-	-	-	206	-	206
Furniture, Fixtures & Equip	-	639	-	-	-	-	-	639	-	639
Contingency	-	85	-	-	-	-	-	85	-	85
Total Cost	-	930	-	-	-	-	-	930	-	930
Local Tax Funding	-	930	-	-	-	-	-	930	-	930
Total Financing	-	930	-	-	-	-	-	930	-	930



Administration

Land Acquisition Fund

Details:

Project Number: n/a

Election District: Countywide

Location: Countywide

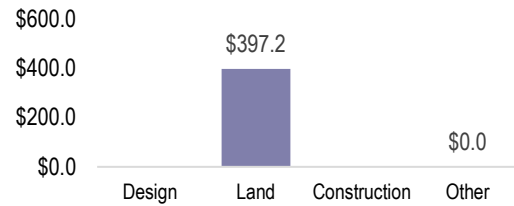
Estimated Completion Year: n/a

Referendum: n/a

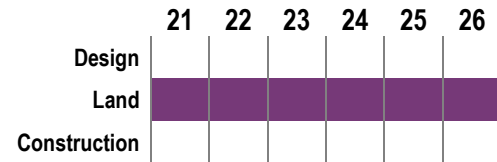
Background:

To develop the facilities in the Capital Plan, the County uses land sites already owned by the County and the Loudoun County School Board, proffered land sites to be dedicated to the County, and sites that need to be acquired.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Land	256,432	1,000	6,325	10,843	7,028	20,726	7,812	53,734	86,990	397,156
Personnel	-	11	-	-	-	-	-	11	-	11
Total Cost	256,432	1,011	6,325	10,843	7,028	20,726	7,812	53,745	86,990	397,167
Local Tax Funding	252,527	1,000	1,050	1,103	1,158	1,216	7,812	13,339	62,480	328,346
Cash Proffers	-	11	-	-	-	-	-	11	-	11
Lease Revenue Financing	3,905	-	5,275	9,740	5,870	19,510	-	40,395	24,510	68,810
Total Financing	256,432	1,011	5,275	9,740	5,870	19,510	6,535	53,745	86,990	397,167

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	132	766	1,616	2,500	3,886	8,899
Total Impact	-	132	766	1,616	2,500	3,886	8,899



Administration

Major Computer Systems

Details:

Project Number: n/a

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: Ongoing

Referendum: n/a

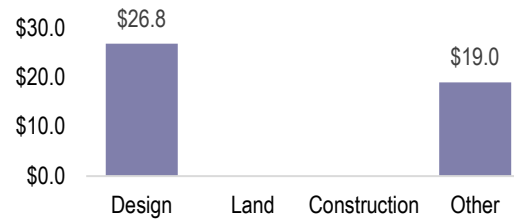
Background:

This program plans for the acquisition or replacement of major computer systems that cost more than \$500,000 per system, and includes a contingency fund for information technology (IT) projects. Planned major computer systems acquisitions include costs related to:

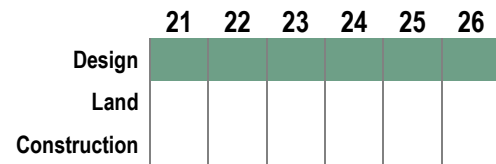
FY 2021 funding includes the Land Management Information System replacement, Oracle system upgrades for module integration, and the IT contingency account.

The annual cost for incremental operations and maintenance, because of these projects, will be incorporated into the Department of Information Technology's base operating budget.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	12,662	8,169	3,000	3,000	-	-	-	14,169	-	26,831
Contingency	1,303	1,545	1,591	1,639	1,688	1,739	1,791	9,993	7,718	19,014
Total Cost	13,965	9,714	4,591	4,639	1,688	1,739	1,791	24,162	7,718	45,845
Local Tax Funding	5,603	9,714	4,591	4,639	1,688	1,739	1,791	24,162	7,718	37,483
Lease Revenue Financing	8,362	-	-	-	-	-	-	-	-	8,362
Total Financing	13,965	9,714	4,591	4,639	1,688	1,739	1,791	24,162	7,718	45,845



Administration

Public Safety - 911 Phone Switch Replacement

Details:

Project Number: n/a

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2023

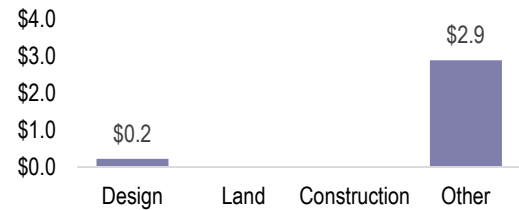
Referendum: n/a

Background:

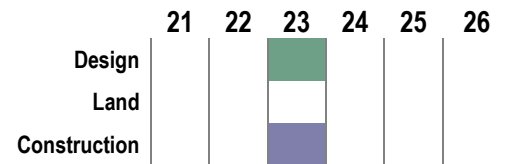
This project will replace the County's current E-911 phone switch in FY 2023. All emergency communications in the County occur through this switch, and it is vital to the health and safety of Loudoun's citizens.

The current E-911 phone switch was installed in the Emergency Communications Center and became fully operational in July 2015. The existing switch is Next-Gen 911-compatible. The estimated lifespan for this mission-critical system is seven years.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	219	-	-	-	219	-	219
Furniture, Fixtures & Equip	-	-	-	2,600	-	-	-	2,600	-	2,600
Contingency	-	-	-	282	-	-	-	282	-	282
Total Cost	-	-	-	3,101	-	-	-	3,101	-	3,101
Local Tax Funding	-	-	-	3,101	-	-	-	3,101	-	3,101
Total Financing	-	-	-	3,101	-	-	-	3,101	-	3,101



Administration

Public Safety - Handheld Radio Replacements

Details:

Project Number: n/a

Election District: Countywide

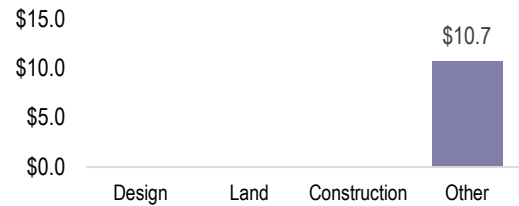
Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2022

Referendum: n/a

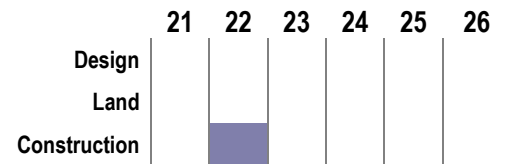
Phase Costs in Millions



Background:

This project will replace approximately 1,600 handheld radios, including the replacement of 115 radios for the Town of Leesburg, and 800-plus battery chargers currently in use by Fire and Rescue and the Sheriff's Office. Handheld radios have an estimated lifespan of seven years; the replacement of the battery chargers is due to technology updates requiring replacement in FY 2022.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	-	-	10,210	-	-	-	-	10,210	-	10,210
Contingency	-	-	511	-	-	-	-	511	-	511
Total Cost	-	-	10,721	-	-	-	-	10,721	-	10,721
Local Tax Funding	-	-	10,721	-	-	-	-	10,721	-	10,721
Total Financing	-	-	10,721	-	-	-	-	10,721	-	10,721



Administration

Public Safety - Radio Tower Expansion Program

Details:

Project Number: C02218

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: Ongoing

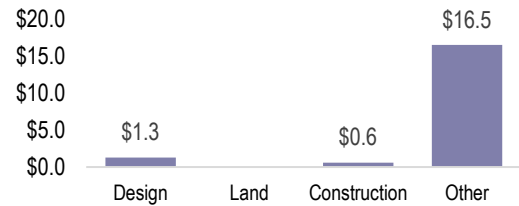
Referendum: n/a

Background:

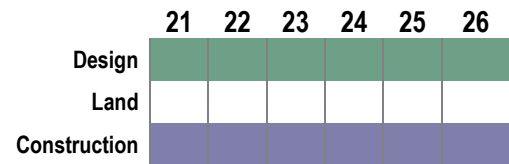
Due to population growth within the County, it is expected that additional public safety radio towers are needed to provide the required radio coverage for first responders. The Phase I coverage study identified that nine additional towers are needed in various locations in the County.

Phase II: Installation of the new towers as identified in the coverage study starting in FY 2021 and every two years after that. Future funding for this program will be re-evaluated based on updated requirements.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	386	159	-	169	-	179	893	392	1,285
Construction	600	-	-	-	-	-	-	-	-	600
Furniture, Fixtures & Equip	1,400	-	2,536	-	2,690	-	2,854	8,080	6,240	15,720
Contingency	-	19	135	-	143	-	152	449	332	781
Total Cost	2,000	405	2,830	-	3,002	-	3,185	9,422	6,964	18,386
Local Tax Funding	2,000	405	2,830	-	3,002	-	3,185	9,422	6,964	18,386
Total Financing	2,000	405	2,830	-	3,002	-	3,185	9,422	6,964	18,386



Administration

Public Safety Redundant Master/Prime Site

Details:

Project Number: C02174
Election District: Countywide
Square Feet: n/a
Location: Countywide
Completion Year: FY 2022
Referendum: n/a

Background:

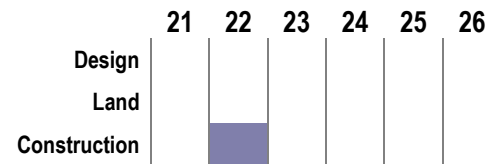
In 2016, the County's public safety radio system experienced a system failure caused by an external electrical malfunction that destroyed critical infrastructure.

In an effort to ensure similar failures are minimized and mitigated in the future, this project provided \$1.625 million in local tax funding from the Major Equipment Replacement Fund in FY 2018, and \$1.450 million in lease revenue financing in the Capital Projects Fund in FY 2019 to build a geographically-redundant master/prime site. This work will allow the radio system to operate normally in the event of a failure at a single master/prime site. A new location for a redundant site is recommended in leased commercial data center space, which is an operating expense included in DIT's base budget.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	3,075	-	1,008	-	-	-	-	1,008	-	4,083
Total Cost	3,075	-	1,008	-	-	-	-	1,008	-	4,083
Local Tax Funding	3,075	-	1,008	-	-	-	-	1,008	-	4,083
Total Financing	3,075	-	1,008	-	-	-	-	1,008	-	4,083



Administration

Public Safety – School Radio Coverage Program

Details:

Project Number: C02217

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: FY 2024

Referendum: n/a

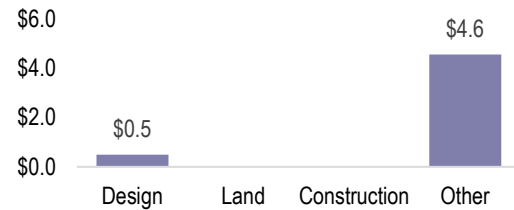
Background:

Bi-Directional Amplifiers (BDAs) in public school buildings provide public safety radio coverage for the school resource officers. The coverage study included in this project identified the location of schools needing boosters and determined the proper replacement schedule of existing BDAs.

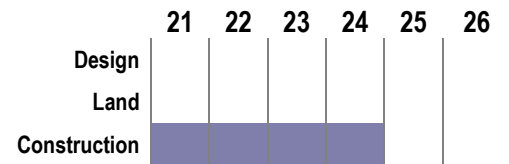
Phase II: Funding in FY 2020 and FY 2021 is for the initial installation and replacement of 12 BDAs as identified by LCPS.

Phase III: Installation and replacements of BDAs as identified in the Phase I study. Funding for this phase will be evaluated in a future CIP.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	500	-	-	-	-	-	-	-	-	500
Furniture, Fixtures & Equip	600	600	1,000	1,000	1,000	-	-	3,600	-	4,200
Contingency	-	60	100	100	100	-	-	360	-	360
Total Cost	1,100	660	1,100	1,100	1,100	-	-	3,960	-	5,060
Local Tax Funding	1,100	660	1,100	1,100	1,100	-	-	3,960	-	5,060
Total Financing	1,100	660	1,100	1,100	1,100	-	-	3,960	-	5,060



Administration

Remote Site Connectivity

Details:

Project Number: n/a

Election District: Countywide

Square Feet: n/a

Location: Countywide

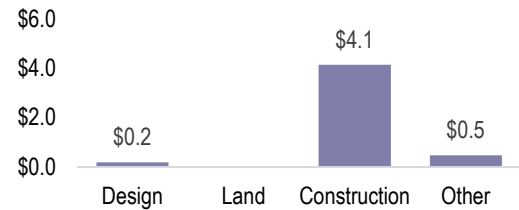
Estimated Completion Year: FY 2025

Referendum: n/a

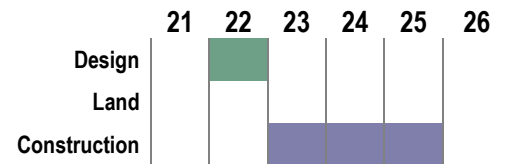
Background:

This project funding supports the County's Proposed Broadband Strategic Plan, which will increase broadband and cellular access in western Loudoun County by constructing fiber. This will provide broadband infrastructure connectivity to private carriers in western Loudoun County and to these specific locations: Bluemont Community Center; Philomont Community Center; Philomont Fire & Rescue; Loudoun Heights Fire & Rescue, and Loudoun Heights Public Safety Radio Tower.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	191	-	-	-	-	191	-	191
Construction	-	-	-	1,969	841	1,331	-	4,141	-	4,141
Furniture, Fixtures & Equip	-	-	-	11	23	24	-	58	-	58
Contingency	-	-	-	198	86	136	-	420	-	420
Total Cost	-	-	191	2,178	950	1,491	-	4,810	-	4,810
Local Tax Funding	-	-	191	2,178	950	1,491	-	4,810	-	4,810
Total Financing	-	-	191	2,178	950	1,491	-	4,810	-	4,810



Capital Improvement Program General Government

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General Government

Capital Improvement Program											
General Government											
	Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Projects											
Broad Run Farms Waterline Extension	-		9,885	-	-	-	-	-	9,885	-	9,885
Capital Project Management	30,625		4,695	4,818	4,963	5,112	5,265	5,423	30,276	23,372	84,273
Capital Support Positions	4,652		2,472	2,468	2,542	2,618	2,697	2,778	15,575	11,969	32,197
CIP Contingency	72,256		12,700	13,589	14,540	15,558	16,647	17,812	90,846	84,621	247,723
Consolidated Shops and Warehouse Facility	35,200		3,500	-	-	-	-	-	3,500	-	38,700
County Renovation Program – Government Center	2,638		500	535	572	612	655	701	3,575	3,331	9,544
County Renovation Program – Renovation Fund	1,000		1,110	1,145	1,225	1,311	1,403	1,501	7,695	7,129	15,824
County Renovation Program – Shenandoah Building Renovations	-		-	4,000	4,000	4,000	-	-	12,000	-	12,000
County Renovation Program – Waterford Space Renovation	-		-	2,000	-	-	-	-	2,000	-	2,000
Eastern Services Center	-		-	-	-	17,250	-	-	17,250	-	17,250
General Government Office Space – Sycolin Road Phase I	-		-	-	17,565	97,380	10,128	-	125,073	-	125,073
Landfill - CDD Cell A2 Liner	-		-	-	6,220	-	-	-	6,220	-	6,220
Landfill - Debt Service	10,647		2,942	-	-	-	-	-	2,942	-	13,589
Landfill - Sequence 1A Cap	1,500		1,790	-	-	-	-	-	1,790	-	3,290
Landfill Reclamation - Cell R2 Liner	-		-	7,920	-	-	-	-	7,920	-	7,920
Scoping and Preliminary Engineering	-		-	3,500	3,605	3,713	3,824	3,939	18,581	16,973	35,554
Storm Water Management	44,019		6,460	6,780	7,119	7,475	7,849	8,241	43,924	37,296	125,239
Water/Wastewater Fund	8,000		2,350	2,400	2,450	2,500	2,550	2,600	14,850	10,900	33,750
Total Cost	210,537		48,404	49,155	64,801	157,529	51,018	42,995	413,902	195,591	820,030
Funding Source											
Local Tax Funding	170,246		38,201	38,700	40,444	42,287	40,235	42,294	242,161	192,260	604,667
Local Tax Funding Roads	-		1,431	-	-	-	-	-	1,431	-	1,431
Lease Revenue Financing	29,138		5,790	10,455	24,357	111,742	10,783	701	163,828	3,331	196,297
Cash Proffers	-		40	-	-	3,500	-	-	3,540	-	3,540
NVTA 30% Local	239		-	-	-	-	-	-	-	-	239
Local Gas Tax	217		-	-	-	-	-	-	-	-	217
Fees (Landfill and Transit)	10,647		2,942	-	-	-	-	-	2,942	-	13,589
Land Sale Proceeds	50		-	-	-	-	-	-	-	-	50
VPSA Bonds	-		-	-	-	-	-	-	-	-	-
Total Financing	210,537		48,404	49,155	64,801	157,529	51,018	42,995	413,902	195,591	820,030



General Government

Broad Run Farms Waterline Extension

Details:

Project Number: n/a

Election District: Algonkian District

Square Feet: n/a

Location: Broad Run Farms subdivision

Completion Year: FY 2021

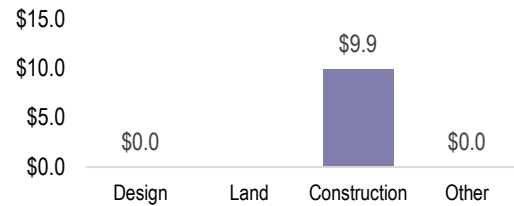
Referendum: n/a

Background:

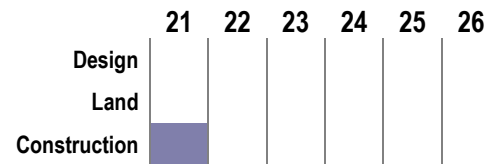
The Hidden Lane Landfill is an Environmental Protection Agency (EPA) Superfund Site in the Broad Run Farms community in Sterling. The Board of Supervisors has considered an extension of public waterlines throughout the Broad Run Farms subdivision in response to groundwater contamination from the Hidden Lane Landfill.

The EPA has proposed using federal funds to extend water service to serve 142 (out of 453) Broad Run Farms parcels that are closest to the area impacted by the Superfund Site. This project will extend water line mains to the remaining 311 parcels in Broad Run Farms.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	-	9,885	-	-	-	-	-	9,885	-	9,885
Total Cost	-	9,885	-	-	-	-	-	9,885	-	9,885
Local Tax Funding	-	9,885	-	-	-	-	-	9,885	-	9,885
Total Financing	-	9,885	-	-	-	-	-	9,885	-	9,885



General Government

Capital Project Management

Details:

Project Number: C02011, C02247

Election District: Countywide

Square Feet: n/a

Location: Countywide

Estimated Completion Year: Ongoing

Referendum: n/a

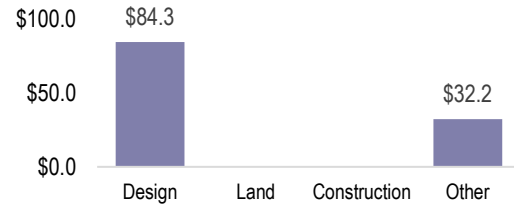
Background:

The Capital Project Management account provides funding for County resources in the Department of Transportation & Capital Infrastructure, Department of Finance and Budget, and the Department of Information Technology to support the County's capital projects. Types of support include budget development, procurement, accounting, and program oversight. The staffing costs for these support positions are included in this account.

Direct project-related staffing costs, such as land acquisition, design engineering, and construction management are included in project budgets.

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.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	30,625	4,695	4,818	4,963	5,112	5,265	5,423	30,276	23,372	84,273
Personnel	4,652	2,472	2,468	2,542	2,618	2,697	2,778	15,575	11,969	32,197
Total Cost	35,277	7,167	7,286	7,505	7,730	7,962	8,201	45,851	35,341	116,469
Local Tax Funding	35,038	7,167	7,286	7,505	7,730	7,962	8,201	45,851	35,341	116,231
NVTA 30% Local	239	-	-	-	-	-	-	-	-	239
Total Financing	35,277	7,167	7,286	7,505	7,730	7,962	8,201	45,851	35,341	116,469



General Government

CIP Contingency

Details

Project Number: C00030

Election District: Countywide

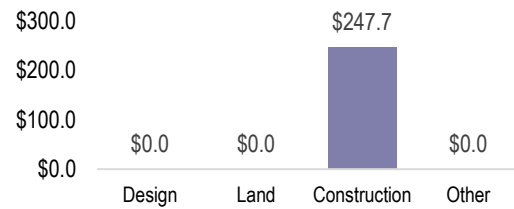
Square Feet: n/a

Location: Countywide

Estimated Completion Year: Ongoing

Referendum: n/a

Phase Costs in Millions



Background

The Capital Improvement Program (CIP) Contingency account includes annual allocations of local tax funding to maintain a sustainable capital project contingency commensurate with a capital financing plan that is over \$2 billion dollars.

Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Contingency	72,256	12,700	13,589	14,540	15,558	16,647	17,812	90,846	84,621	247,723
Total Cost	72,256	12,700	13,589	14,540	15,558	16,647	17,812	90,846	84,621	247,723
Local Tax Funding	71,989	11,269	13,589	14,540	15,558	16,647	17,812	89,415	84,621	246,025
Local Tax Funding Roads	-	1,431	-	-	-	-	-	1,431	-	1,431
Local Gas Tax	217	-	-	-	-	-	-	-	-	217
Land Sale Proceeds	50	-	-	-	-	-	-	-	-	50
Total Financing	72,256	12,700	13,589	14,540	15,558	16,647	17,812	90,846	84,621	247,723



General Government

Consolidated Shops and Warehouse Facility

Details:

Project Number: C02071

Election District: Catoclin

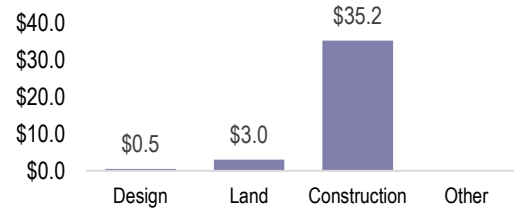
Square Feet: 176,250

Location: 750 & 751 Miller Drive

Estimated Completion Year: FY 2021

Referendum: n/a

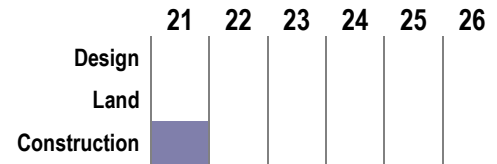
Phase Costs in Millions



Background:

The Consolidated Shops and Warehouse Facility will provide storage and warehouse space for all County Government departments into a centralized facility, eliminating the use of leased warehouse, shop and storage space spread throughout the County. Based on the County's current Space Plan: The 751 Miller Drive facility will provide functional and secure warehousing space for Fire and Rescue Self-Contained Breathing (SCBA) Apparatus, Apparatus up-fitting, Candidate Physical Ability Test (CPAT) and provide space for the future wellness center and apparatus storage. The 750 Miller Drive facility will continue to serve, Voter Registration and other programming as well as swing space for county departments that undergo renovations.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	500	-	-	-	-	-	-	-	-	500
Land	3,000	-	-	-	-	-	-	-	-	3,000
Construction	31,700	3,500	-	-	-	-	-	3,500	-	35,200
Total Cost	35,200	3,500	-	-	-	-	-	3,500	-	38,700
Local Tax Funding	10,200	-	-	-	-	-	-	-	-	10,200
Lease Revenue Financing	25,000	3,500	-	-	-	-	-	3,500	-	28,500
Total Financing	35,200	3,500	-	-	-	-	-	3,500	-	38,700

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
O&M	1,123	1,156	1,191	1,227	1,264	1,302	7,262
Debt Service	-	88	346	337	328	319	1,418
Total Impact	1,123	1,244	1,537	1,564	1,592	1,621	8,680



General Government

County Renovation Program

Details:

Project Number: C02268

Election District: Countywide

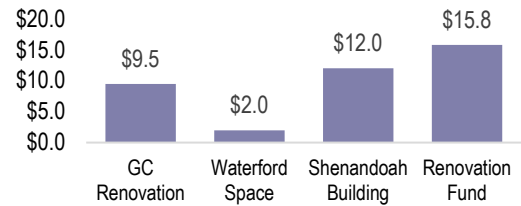
Square Feet: Varies

Location: Multiple Locations

Completion Year: Ongoing

Referendum: n/a

Phase Costs in Millions



Background:

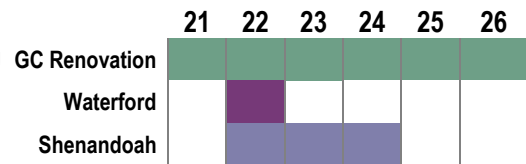
In FY 2020 the County's ongoing renovation funding was moved from the Capital Asset Preservation Program (CAPP) Fund to an expanded Renovation Program in the CIP. This Program has both project-based renovations, which tend to be larger in scale and require longer-term planning, and smaller renovation projects resulting from changes in program/department requirements. Projects in the six-year planning period include:

Government Center: Ongoing renovations to the Loudoun County Government Center.

Waterford Space: Renovation of up to 11,000 square-feet at the former Animal Shelter in Waterford as office space for Extension Services and Economic Development's Agricultural Business program. The expected completion date is FY 2022.

Shenandoah Office Building: Three-year phased renovations to each floor of the building with completion expected in FY 2024.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	3,638	1,570	7,680	5,797	5,923	2,058	2,202	25,230	10,460	39,328
Personnel	-	40	-	-	-	-	-	40	-	40
Total Cost	3,638	1,610	7,680	5,797	5,923	2,058	2,202	25,270	10,460	39,368
Local Tax Funding	1,000	1,070	5,145	5,225	5,311	1,403	1,501	19,655	7,129	27,784
Cash Proffers	-	40	-	-	-	-	-	40	-	40
Lease Revenue Financing	2,638	500	2,535	572	612	655	701	5,575	3,331	11,544
Total Financing	3,638	1,610	7,680	5,575	5,923	2,058	2,202	25,270	10,460	39,368

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	13	113	311	362	414	472	1685
Total Impact	13	113	311	362	414	417	1685



General Government

Eastern Services Center

Details:

Project Number: n/a

Election District: n/a

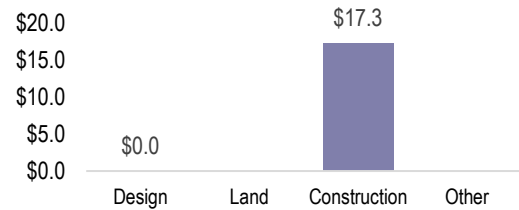
Square Feet: 60,000

Location: n/a

Estimated Completion Year: FY 2025

Referendum: n/a

Phase Costs in Millions

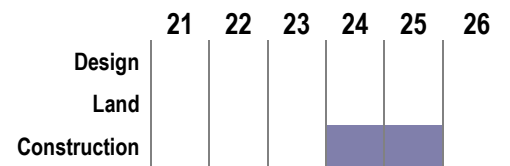


Background:

This project provides funding to acquire and renovate office space to serve as an Eastern 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 acquisition of an appropriate Community Service Center in eastern Loudoun sufficient to deliver satellite public services to include the Commissioner of Revenue; Treasurer; Family Services; Health Department and Human Services; and Mental Health, Substance Abuse, and Developmental Services.

Project Phase Timeline by FY



The development and acquisition 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.

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	17,250	-	-	17,250	-	17,250
Total Cost	-	-	-	-	17,250	-	-	17,250	-	17,250
Lease Revenue Financing	-	-	-	-	13,750	-	-	13,750	-	13,750
Cash Proffers	-	-	-	-	3,500	-	-	3,500	-	3,500
Total Financing	-	-	-	-	17,250	-	-	17,250	-	17,250

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	172	852	1,343	2,367
Total Impact	-	-	-	172	852	1,343	2,367



General Government

General Government Office Space – Sycolin Road Phase I

Details:

Project Number: n/a

Planning Subarea: Leesburg

Election District: Catootin

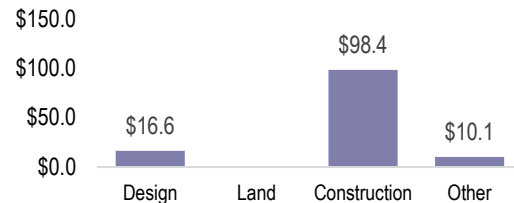
Square Feet: 150,000

Location: Government Support Center site on Sycolin Road

Estimated Completion Year: FY 2030

Referendum: n/a

Phase Costs in Millions



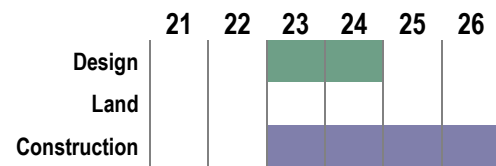
Background:

Phase I of the project proposes to provide funding to design and construct a new County government office space at the Government Support Center site along Sycolin Road in the Leesburg Planning Subarea in FY 2023 and FY 2024.

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 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.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	16,565	-	-	-	16,565	-	16,565
Construction	-	-	-	1,000	97,380	-	-	98,380	-	98,380
Furniture, Fixtures & Equip	-	-	-	-	-	10,128	-	10,128	-	10,128
Total Cost	-	-	-	17,565	97,380	10,128	-	125,073	-	125,073
Lease Revenue Financing	-	-	-	17,565	97,380	10,128	-	125,073	-	125,073
Total Financing	-	-	-	17,565	97,380	10,128	-	125,073	-	125,073

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
O&M	-	-	-	-	-	1,108	1,108
Debt Service	-	-	38	173	346	809	1,366
Total Impact	-	-	38	173	346	1,916	2,473



General Government

Landfill – Construction Demolition Debris Cell A2 Liner

Details:

Project Number: C02231

Election District: Catoclin

Acreage: approximately 8

Location: Loudoun County Landfill

Estimated Completion Year: Ongoing

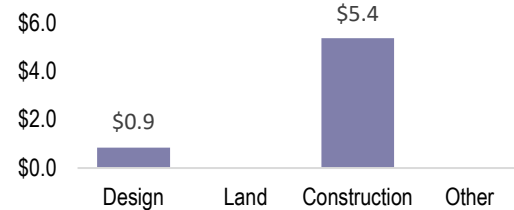
Referendum: n/a

Background:

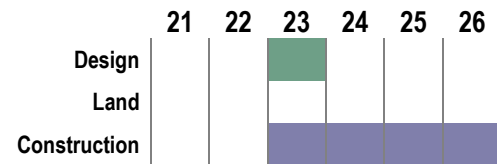
This project funds the engineering, design, and permitting of the Construction Demolition Debris (CDD) Unit at the Loudoun County Solid Waste Management Facility. This project also includes preparation of bidding documents and construction of the first 8-acre CDD-only Cell Area 2 (Cell A2) of an approximate total 48-acre CDD Unit area. The CDD Unit is intended to divert CDD waste from the municipal solid waste disposal unit, thus extending the life of the landfill and providing continued long-term support for County growth.

The Department of General Services manages the Loudoun County Solid Waste Management Facility (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. No additional operations resources are required for the CDD Unit permitting and Cell Area 2 construction project.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	850	-	-	-	850	-	850
Construction	-	-	-	5,370	-	-	-	5,370	-	5,370
Total Cost	-	-	-	6,220	-	-	-	6,220	-	6,220
Lease Revenue Financing	-	-	-	6,220	-	-	-	6,220	-	6,220
Total Financing	-	-	-	6,220	-	-	-	6,220	-	6,220

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	156	613	598	582	1,949
Total Impact	-	-	156	613	598	582	1,949



General Government

Landfill Reclamation – Cell R2 Liner

Details:

Project Number: C00214

Election District: Catoclin

Acreage: approximately 9

Location: Loudoun County Landfill

Estimated Completion Year: Ongoing

Referendum: n/a

Background:

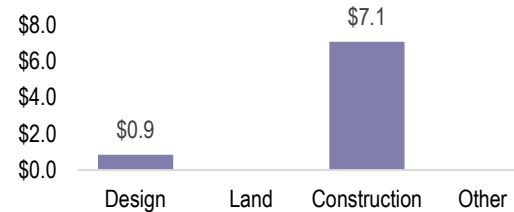
This reclamation project is a voluntary remediation of the oldest, unlined portion of the County Landfill, which is located in the middle of the existing landfill between Phases I and II.

This existing, unlined area is the accepted source of pollutants in facility groundwater and poses a future remediation liability. This project consists of removing solid waste and cover soil from the earliest disposal areas within the facility. Following the removal and relocation of the waste to other lined areas of the landfill, the reclaimed site would then be lined per current regulatory standards and used for new disposal operations. Fees generated by the additional capacity gained from the reclamation will offset the majority of costs associated with the project.

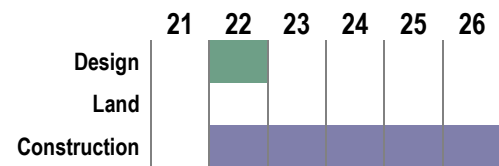
The anticipated benefits of executing this project are to: 1. remove the source of groundwater contamination at the landfill; 2. remediate current groundwater contamination; and 3. gain cost effective, new landfill capacity without expanding the disposal footprint or constructing new infrastructure. This project is anticipated to be phased over a multi-year period utilizing contracted services. The Department of General Services manages the Loudoun County Solid Waste Management Facility (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. No additional operational resources are required for the reclamation project.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	850	-	-	-	-	850	-	850
Construction	-	-	7,070	-	-	-	-	7,070	-	7,070
Total Cost	-	-	7,920	-	-	-	-	7,920	-	7,920
Lease Revenue Financing	-	-	7,920	-	-	-	-	7,920	-	7,920
Total Financing	-	-	7,920	-	-	-	-	7,920	-	7,920

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	791	771	752	732	712	3,758
Total Impact	-	791	771	752	732	712	3,758



General Government

Landfill Sequence IA Cap

Details:

Project Number: C02249

Election District: Catoctin

Acreage: approximately 20

Location: Loudoun County Landfill

Estimated Completion Year: Ongoing

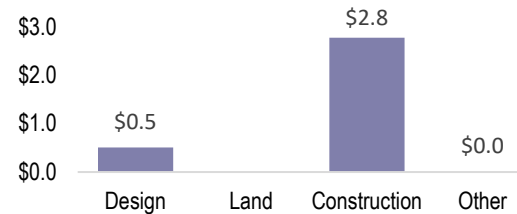
Referendum: n/a

Background:

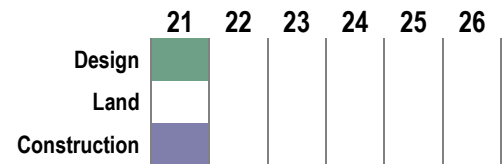
This project consists of design and construction of erosion and sediment controls, fine grading, and installation of a temporary synthetic cap over Cell 1A of the landfill once it is filled to capacity, per approved permit conditions.

The Department of General Services manages the Loudoun County Solid Waste Management Facility (Landfill). Closure operations and maintenance costs include maintenance of closed, lined and capped disposal space, erosion control structures and environmental monitoring in accordance with approved permit conditions, closure plan requirements and state regulations. No additional operational resources are required for the closure project.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	150	360	-	-	-	-	-	360	-	510
Construction	1,350	1,430	-	-	-	-	-	1,430	-	2,780
Total Cost	1,500	1,790	-	-	-	-	-	1,790	-	3,290
Lease Revenue Financing	1,500	1,790	-	-	-	-	-	1,790	-	3,290
Total Financing	1,500	1,790	-	-	-	-	-	1,790	-	3,290

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	180	175	171	166	162	853
Total Impact	-	180	175	171	166	162	853



General Government

Scoping and Preliminary Engineering

Details:

Project Number: n/a

Election District: n/a

Completion Year: Ongoing

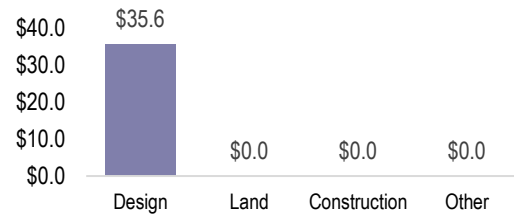
Referendum: n/a

Background:

This project provides funding to initiate advanced project scoping and preliminary engineering of transportation projects. This advanced engineering effort is used to initiate engineering and environmental analysis of transportation projects that are funded for design in future years.

This advanced engineering will be used to better position projects for federal, state and regional transportation funding opportunities that require "shovel ready or near ready" status. This project serves as a funding source account. Once specific project locations are identified, the funds will be transferred to the specific project account.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	3,500	3,605	3,713	3,824	3,939	18,581	16,973	35,554
Total Cost	-	-	3,500	3,605	3,713	3,824	3,939	18,581	16,973	35,554
Local Tax Funding	-	-	3,500	3,605	3,713	3,824	3,939	18,581	16,973	35,554
Total Financing	-	-	3,500	3,605	3,713	3,824	3,939	18,581	16,973	35,554



General Government

Storm Water Management

Details:

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

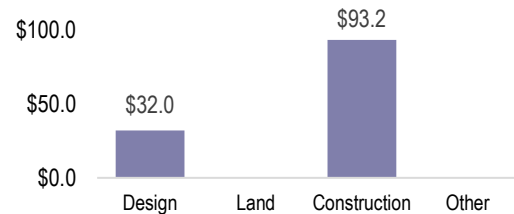
Background:

As part of its standard operating regimen, the County routinely updates its storm water infrastructure inventory as facilities are added through new development. The County has developed and implemented an overall storm water management program to meet 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.

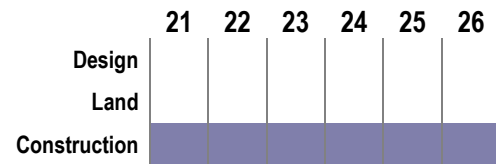
These capital funds support the restoration and management of storm water infrastructure the County identified in the storm water management strategic plan. This project provides funding to meet storm water management programmatic needs, partially restore the older sections of the system, address ongoing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

Beginning in FY 2019 and extending over a ten-year period, additional funding is required 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 on the bay states. In 2012, the County completed a study that estimated the County's costs for meeting the Chesapeake Bay TMDL reduction requirements will be \$20 million (2012 dollars) in storm water retrofit projects by 2028.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	32,009	-	-	-	-	-	-	-	-	32,009
Construction	12,010	6,460	6,780	7,119	7,475	7,849	8,241	43,924	37,296	93,230
Total Cost	44,019	6,460	6,780	7,119	7,475	7,849	8,241	43,924	37,296	125,239
Local Tax Funding	44,019	6,460	6,780	7,119	7,475	7,849	8,241	43,924	37,296	125,239
Total Financing	44,019	6,460	6,780	7,119	7,475	7,849	8,241	43,924	37,296	125,239



General Government

Water/Wastewater Fund

Details:

Project Number: C02091

Election District: Countywide

Location: Countywide

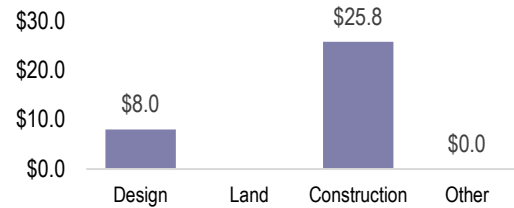
Completion Year: Ongoing

Referendum: n/a

Background:

In 2015, the Board of Supervisors approved the Water and Wastewater Projects Funding Policy which established the Water/Wastewater Fund (Fund). The Fund supports communities experiencing issues with inadequate water and/or wastewater systems by funding feasibility studies, designs, construction costs, and utility connections for at-risk communities throughout the County, based on a community's ability to pay. No operating expenses will be incurred during the six-year CIP planning period.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	8,000	-	-	-	-	-	-	-	-	8,000
Construction	-	2,350	2,400	2,450	2,500	2,550	2,600	14,850	10,900	25,750
Total Cost	8,000	2,350	2,400	2,450	2,500	2,550	2,600	14,850	10,900	33,750
Local Tax Funding	8,000	2,350	2,400	2,450	2,500	2,550	2,600	14,850	10,900	33,750
Total Financing	8,000	2,350	2,400	2,450	2,500	2,550	2,600	14,850	10,900	33,750





Capital Improvement Program

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Health and Welfare

Capital Improvement Program										
Health and Welfare										
Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Projects										
Adolescent Independent Living Residence	-	-	-	-	-	-	-	-	7,046	7,046
DS Group Residence – Eastern Loudoun	-	617	1,665	450	-	-	-	2,732	-	2,732
Total Cost	-	617	1,665	450	-	-	-	2,732	7,046	9,778
Funding Source										
Local Tax Funding	-	-	-	-	-	-	-	-	1,160	1,160
Lease Revenue Financing	-	560	1,665	-	-	-	-	2,225	5,886	8,111
Cash Proffers	-	57	-	450	-	-	-	507	-	507
Total Financing	-	617	1,665	450	-	-	-	2,732	7,046	9,778



Health and Welfare

Adolescent Independent Living Residence

Details:

Project Number: n/a

Election District: Catoctin

Square Feet: 9,000

Location: Government Support Center off Sycolin Road

Estimated Completion Year: FY 2028

Referendum: n/a

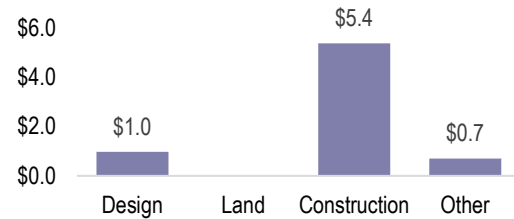
Background:

This project will contain a 12-bed capacity to serve youth, ages 16 to 21, who have no realistic expectation of returning to their home.

Future programming will place an emphasis on preparing youth for living independently within the community. The future program will address key areas such as: housing, vocational/educational services, independent living skills, and/or community networking. Youth participating in this program will be referred primarily from Foster Care, Child Protective Services, and the Family Connections program.

The facility will be operated by the Department of Family Services.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	972	972
Construction	-	-	-	-	-	-	-	-	5,369	5,369
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	705	705
Total Cost	-	-	-	-	-	-	-	-	7,046	7,046
Local Tax Funding	-	-	-	-	-	-	-	-	1,160	1,160
Lease Revenue Financing	-	-	-	-	-	-	-	-	5,886	5,886
Total Financing	-	-	-	-	-	-	-	-	7,046	7,046



Health and Welfare

DS Group Residence – Eastern Loudoun

Details

Project Number: C02201

Election District: TBD

Square Feet: 3,400

Location: Eastern Loudoun

Estimated Completion Year: FY 2023

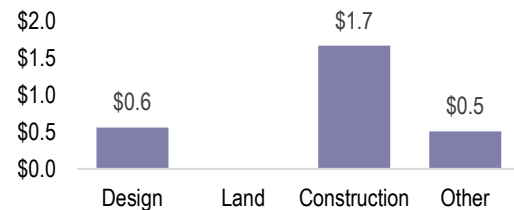
Referendum: n/a

Background:

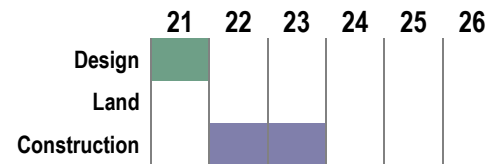
This project involves the design and construction of a single level house in eastern Loudoun to serve four to five clients with associated staff office space. This would be a County-owned residence but client services are proposed to be contracted to a private vendor.

The Department of Mental Health, Substance Abuse, and Developmental Services' Residential Services Division provides long-term, residential support including training, supervision, and individualized assistance with daily living and community access. The residential group home system is a mix of County-owned and operated and private vendor-operated residences. The group home team develops and implements a person-centered support plan with input from the individual resident, family, and/or guardian and friends, while providing coordination of all medical, behavioral, mental health, and therapeutic services as needed. Each program is operated 24 hours a day, 7 days a week. Much of the funding for the residential group home system comes from the Medicaid Home and Community-Based Waiver program.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	560	-	-	-	-	-	560	-	560
Construction	-	-	1,665	-	-	-	-	1,665	-	1,665
Furniture, Fixtures & Equip	-	-	-	450	-	-	-	450	-	450
Personnel	-	57	-	-	-	-	-	57	-	57
Total Cost	-	617	1,665	450	-	-	-	2,732	-	2,732
Lease Revenue Financing	-	560	1,665	-	-	-	-	2,225	-	2,225
Cash Proffers	-	57	-	450	-	-	-	507	-	507
Total Financing	-	617	1,665	450	-	-	-	2,732	-	2,732

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
O&M	-	-	-	24	24	25	73
Debt Service	24	112	190	246	239	238	1,048
Total Impact	24	112	190	269	264	263	1,121



Capital Improvement Program Parks, Recreation, and Culture

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Parks, Recreation, and Culture

Capital Improvement Program										
Parks, Recreation, and Culture										
Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Projects										
Ashburn Recreation and Community Center	70,930	15,138	-	-	-	-	-	15,138	-	86,068
Ashburn Senior Center	9,485	71	-	-	-	-	-	71	-	9,556
Brambleton Library	10,519	-	-	-	-	-	-	-	-	10,519
Brambleton West Park Improvements	125	184	-	1,549	64	-	-	1,797	-	1,922
Broad Run Stream Valley Linear Park	-	-	-	-	1,000	-	-	1,000	23,850	24,850
Children's Science Center	1,072	13,928	-	-	-	-	-	13,928	-	15,000
Dulles Adult Day Center	-	-	-	-	-	6,236	-	6,236	10,228	16,464
Dulles South Community Park	-	-	-	-	4,128	-	-	4,128	18,819	22,947
Fields Farm Park	1,860	143	6,707	-	-	31,146	-	37,996	-	39,856
Franklin Park to Purcellville Trail	520	-	-	-	-	-	-	-	5,390	5,910
Goose Creek Stream Valley Linear Park	-	-	-	-	-	-	-	-	8,425	8,425
Hal & Berni Hanson Regional Park	94,415	421	-	-	-	-	-	421	-	94,836
Linear Parks and Trails System	-	-	350	-	-	-	-	350	-	350
Loudoun State Park	2,916	-	-	-	-	-	-	-	-	2,916
Lovettsville District Park – Phase II	-	4,738	-	-	-	-	-	4,738	-	4,738
Philip A. Bolen Park Phase II	1,200	1,522	8,221	-	-	-	-	9,743	-	10,943
Potomack Lakes Sportsplex – Field Improvements	1,451	14	-	2,288	-	-	-	2,302	-	3,753
Purcellville Library	-	-	-	-	-	5,625	-	5,625	38,030	43,655
Scott Jenkins Memorial Park – Phase III	-	558	2,270	-	-	-	-	2,828	-	2,828
STEM Library	-	-	-	-	-	-	-	-	63,429	63,429
Sterling Neighborhood Park	-	-	-	-	-	10,140	-	10,140	4,825	14,965
Teen Center	-	-	-	-	-	-	-	-	16,885	16,885
Western Loudoun Recreation Center	-	-	-	-	-	-	-	-	117,912	117,912
Total Cost	194,494	36,715	17,548	3,837	5,192	53,147	-	116,439	307,793	618,726
Funding Source										
Local Tax Funding	7,783	596	350	2,382	64	1,000	-	4,391	23,909	36,084
Local Tax Funding Roads	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	76,115	4,680	17,198	-	2,199	51,922	-	75,999	283,384	435,498
Lease Revenue Financing	-	20,629	-	-	-	-	-	20,629	-	20,629
Cash Proffers	105,595	10,810	-	1,455	2,929	225	-	15,419	500	121,515
Land Sale Proceeds	5,000	-	-	-	-	-	-	-	-	5,000
Total Financing	194,494	36,715	17,548	3,837	5,192	53,147	-	116,439	307,793	618,726



Parks, Recreation, and Culture

Ashburn Recreation and Community Center

Details:

Project Number: C02142

Election District: Ashburn

Square Feet: 115,000

Location: Broadlands Boulevard

Estimated Completion Year: FY 2024

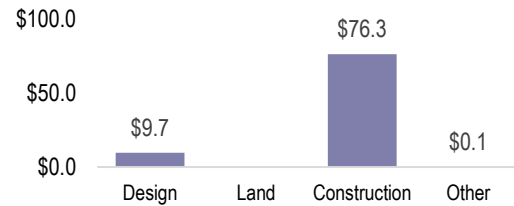
Referendum: November 2016

Background:

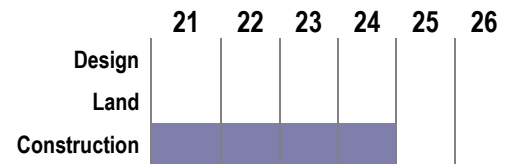
This project provides funding to design and construct a recreation and community center on a 20.9 acre parcel along Broadlands Blvd.

The project combines recreation and community center program space to include meeting rooms, classrooms, administrative office space, a gymnasium, a kitchen, a fitness center, multi-purpose rooms, and a running track. The facility will also include an aquatics center with a 50-meter sized pool, a leisure pool, spectator seating areas and wet spa, splash play area, playground, two wet classrooms, and associated locker rooms.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	9,680	-	-	-	-	-	-	-	-	9,680
Construction	61,250	15,000	-	-	-	-	-	15,000	-	76,250
Personnel	-	138	-	-	-	-	-	138	-	138
Total Cost	70,930	15,138	-	-	-	-	-	15,138	-	86,068
General Obligation Bonds	44,270	-	-	-	-	-	-	-	-	44,270
Lease Revenue Financing	-	5,438	-	-	-	-	-	5,438	-	5,438
Cash Proffers	26,660	9,701	-	-	-	-	-	9,701	-	36,361
Total Financing	70,930	15,138	-	-	-	-	-	15,138	-	86,068

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	-	-	-	76	-	-	76
Personnel	-	-	-	4,245	4,373	4,503	13,121
O&M	-	-	-	1,924	1,958	1,992	5,874
Capital	-	-	-	400	400	400	1,200
Debt Service	-	1,289	3,563	3,876	3,776	3,676	16,180
Revenues	-	-	-	3,100	3,100	3,100	9,300
Total Impact	-	1,289	3,563	13,546	13,606	13,672	45,675



Parks, Recreation, and Culture

Brambleton West Park Improvements

Details:

Project Number: C02252

Election District: Blue Ridge

Square Feet: n/a

Location: Brambleton West District Park

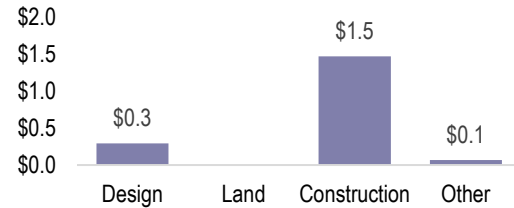
Estimated Completion Year: FY 2024

Referendum: n/a

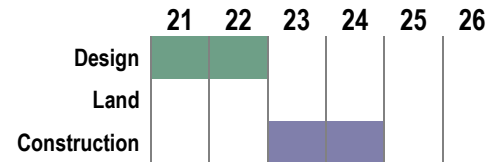
Background:

This project provides funding for the design and construction of a press box and stadium seating for a field at the Brambleton West Park. Modifications to existing fields are necessary to accommodate the press box and seating upgrade.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	76	168	-	-	-	-	-	168	-	244
Planning	49	-	-	-	-	-	-	-	-	49
Owner Costs	-	-	-	161	-	-	-	161	-	161
Construction	-	-	-	1,307	-	-	-	1,307	-	1,307
Furniture, Fixtures & Equip	-	-	-	-	61	-	-	61	-	61
Personnel	-	6	-	-	-	-	-	6	-	6
Contingency	-	10	-	81	3	-	-	94	-	94
Total Cost	125	184	-	1,549	64	-	-	1,797	-	1,922
Local Tax Funding	125	57	-	205	64	-	-	326	-	451
Cash Proffers	-	127	-	1,344	-	-	-	1,471	-	1,471
Total Financing	125	184	-	1,549	64	-	-	1,797	-	1,922

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	-	-	-	1.25	-	-	1.25
Personnel	-	-	-	75	77	80	230
O&M	-	-	-	43	43	43	129
Total Impact	-	-	-	116	120	123	359



Parks, Recreation, and Culture

Broad Run Stream Valley Linear Park

Details:

Project Number: n/a

Election District: Blue Ridge, Broad Run, Dulles

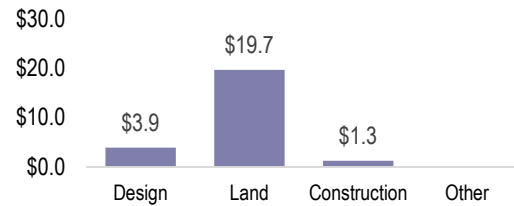
Length: n/a

Location: Adjacent to the Broad Run Stream

Estimated Completion Year: FY 2034

Referendum: November 2022

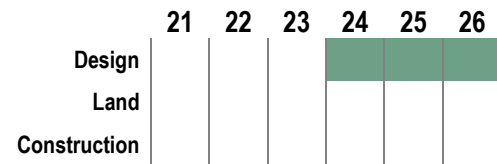
Phase Costs in Millions



Background:

This project includes land acquisition, design, and construction for various sections of the Broad Run Stream Valley Park and Trail between the Potomac River and Hal and Berni Hanson Regional Park.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	1,000	-	-	1,000	2,900	3,900
Land	-	-	-	-	-	-	-	-	19,659	19,659
Construction	-	-	-	-	-	-	-	-	1,291	1,291
Total Cost	-	-	-	-	1,000	-	-	1,000	23,850	24,850
Local Tax Funding	-	-	-	-	-	-	-	-	5,803	5,803
General Obligation Bonds	-	-	-	-	500	-	-	500	18,047	18,547
Cash Proffers	-	-	-	-	500	-	-	500	-	500
Total Financing	-	-	-	-	1,000	-	-	1,000	23,850	24,850

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	-	50	49	99
Total Impact	-	-	-	-	50	49	99



Parks, Recreation, and Culture

Children's Science Center

Details:

Project Number: C02301

Election District: Broad Run

Square Feet: 70,000

Location: Kincora Development

Estimated Completion Year: FY 2024

Referendum: n/a

Phase Costs in Millions



Background:

This project includes contributory funding for a regional science center through a partnership between the Science Museum of Virginia, the state's flagship institution for informal STEM learning, and the Children's Science Center (CSC), a regional 501(c) 3 non-profit organization.

Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Payments to Other	1,072	13,928	-	-	-	-	-	13,928	-	15,000
Total Cost	1,072	13,928	-	-	-	-	-	13,928	-	15,000
Local Tax Funding	1,072	-	-	-	-	-	-	-	-	1,072
Lease Revenue Financing	-	13,928	-	-	-	-	-	13,928	-	13,928
Total Financing	1,072	13,928	-	-	-	-	-	13,928	-	15,000

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
O&M	-	-	-	250	250	250	750
Debt Service	87	606	1,365	1,331	1,301	1,261	5,950
Total Impact	87	606	1,365	1,581	1,551	1,511	6,700



Parks, Recreation, and Culture

Dulles Adult Day Center

Details:

Project Number: n/a

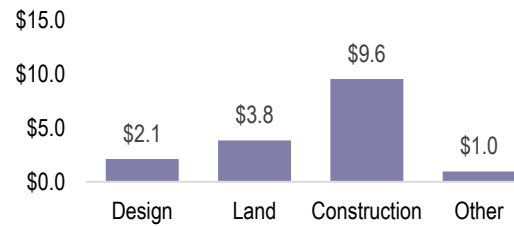
Election District: Dulles

Square Feet: 7,000

Location: n/a

Estimated Completion Year: FY 2030

Referendum: n/a



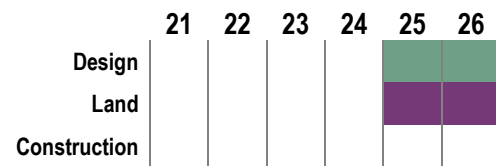
Background:

This project will provide funding for an adult day center within the Dulles area.

This facility provides a safe and engaging environment through professionally designed programs that meet the specific needs of each participant. Services include: physical activities and exercise, medication administration, nutritious meals, health monitoring, mentally stimulating activities, assistance with personal care needs, and some transportation.

Facility amenities include: a kitchen, dining room, quiet room, restrooms, small and large activity rooms, a clinic, staff offices, storage, screened porch, and an enclosed courtyard.

Phase Costs in Millions
Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	1,794	-	1,794	-	1,794
Planning	-	-	-	-	-	316	-	316	-	316
Owner Costs	-	-	-	-	-	-	-	-	514	514
Land	-	-	-	-	-	3,829	-	3,829	-	3,829
Construction	-	-	-	-	-	-	-	-	9,043	9,043
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	184	184
Contingency	-	-	-	-	-	297	-	297	487	784
Total Cost	-	-	-	-	-	6,236	-	6,236	10,228	16,464
Local Tax Funding	-	-	-	-	-	1,000	-	1,000	10,228	11,228
General Obligation Bonds	-	-	-	-	-	5,236	-	5,236	-	5,236
Total Financing	-	-	-	-	-	6,236	-	6,236	10,228	16,464



Parks, Recreation, and Culture

Dulles South Community Park

Details:

Project Number: n/a

Election District: Dulles

Acreage: 34.3

Location: Co-located with Lightridge High School

Estimated Completion Year: FY 2030

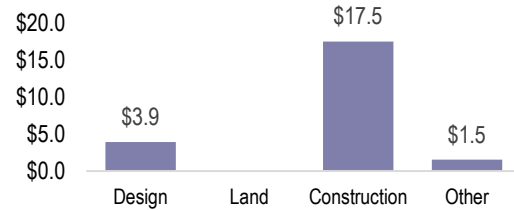
Referendum: November 2022

Background:

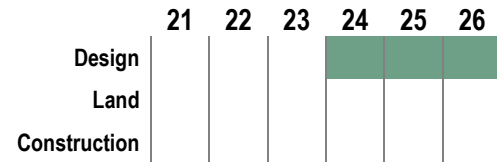
This project provides funding for a community park in the Dulles South area.

The Park will include passive and/or active (programmed or un-programmed) recreation. Passive areas may include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas may include a baseball/softball starplex (four fields) or three large rectangle fields. In addition, the Park will include 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.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	3,321	-	-	3,321	-	3,321
Planning	-	-	-	-	610	-	-	610	-	610
Owner Costs	-	-	-	-	-	-	-	-	421	421
Construction	-	-	-	-	-	-	-	-	17,072	17,072
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	430	430
Contingency	-	-	-	-	197	-	-	197	896	1,093
Total Cost	-	-	-	-	4,128	-	-	4,128	18,819	22,947
General Obligation Bonds	-	-	-	-	1,699	-	-	1,699	18,819	20,518
Cash Proffers	-	-	-	-	2,429	-	-	2,429	-	2,429
Total Financing	-	-	-	-	4,128	-	-	4,128	18,819	22,947

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	-	-	82	82
Total Impact	-	-	-	-	-	82	82



Parks, Recreation, and Culture

Fields Farm Park

Details:

Project Number: C00098

Election District: Blue Ridge

Square Feet: n/a

Location: Route 7 and Hillsboro Road (Route 690)

Estimated Completion Year: FY 2025

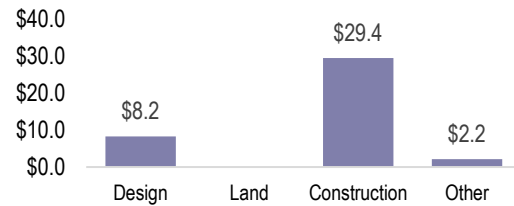
Referendum: November 2019

Background:

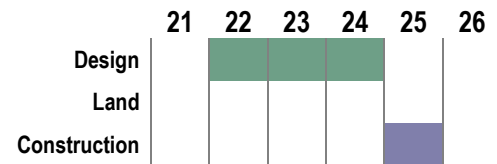
This project provides funding to develop a park facility within a County-owned tract of land, known as Fields Farm, in the Route 7 West Planning Subarea.

The Park includes up to ten athletic fields – four diamond fields and six rectangular fields. Supporting amenities will include athletic field lighting, fencing, public utilities, parking, access from a public road, landscaping, public restrooms, concessions, groundwater wells irrigation, staff offices, meeting rooms, storage, scorekeeper and umpire areas, a maintenance facility, picnic pavilions, and bleachers.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	1,860	-	5,274	-	-	-	-	5,274	-	7,134
Planning	-	-	1,107	-	-	-	-	1,107	-	1,107
Owner Costs	-	-	-	-	-	623	-	623	-	623
Construction	-	-	-	-	-	28,821	-	28,821	-	28,821
Furniture, Fixtures & Equip	-	-	-	-	-	219	-	219	-	219
Personnel	-	143	-	-	-	-	-	143	-	143
Contingency	-	-	326	-	-	1,483	-	1,809	-	1,809
Total Cost	1,860	143	6,707	-	-	31,146	-	37,996	-	39,856
Local Tax Funding	1,860	-	-	-	-	-	-	-	-	1,860
General Obligation Bonds	-	-	6,707	-	-	31,146	-	37,853	-	37,853
Cash Proffers	-	143	-	-	-	-	-	143	-	143
Total Financing	1,860	143	6,707	-	-	31,146	-	37,996	-	39,856

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	-	-	-	-	7.67	6.67	14.34
Personnel	-	-	-	-	402	414	815
O&M	-	-	-	-	135	137	272
Capital	-	-	-	-	173	-	173
Debt Service	-	-	-	110	388	719	1,217
Total Impact	-	-	-	110	1,097	1,270	2,477



Parks, Recreation, and Culture

Franklin Park to Purcellville Trail

Details:

Project Number: C02036

Election District: Blue Ridge

Length: n/a

Location: n/a

Estimated Completion Year: FY 2030

Referendum: November 2020

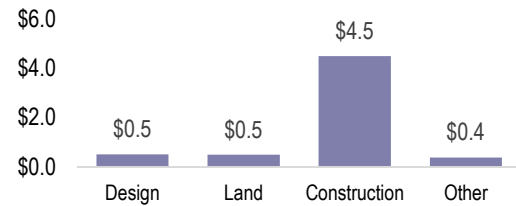
Background:

This project provides funding for construction and easement acquisition to complete sidewalks and trails needed to connect Franklin Park to the Town of Purcellville.

This project is part of a larger Purcellville to Round Hill Trail project. The larger project involves the design and construction of sidewalks and mixed-use asphalt trails to provide pedestrian and bicycle connectivity between the Town of Round Hill, Franklin Park, and the Town of Purcellville.

The other portion of the larger project constructs a trail from the intersection of Main and West Loudoun Streets in Round Hill to Franklin Park using Virginia Department of Transportation (VDOT) Transportation Enhancement grant funds (TEA-21), now known as MAP-21.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	520	-	-	-	-	-	-	-	-	520
Land	-	-	-	-	-	-	-	-	500	500
Construction	-	-	-	-	-	-	-	-	4,500	4,500
Payments to Other	-	-	-	-	-	-	-	-	390	390
Total Cost	520	-	-	-	-	-	-	-	5,000	5,910
Local Tax Funding	520	-	-	-	-	-	-	-	390	520
General Obligation Bonds	-	-	-	-	-	-	-	-	5,000	5
Total Financing	520	-	-	-	-	-	-	-	5,390	5,910

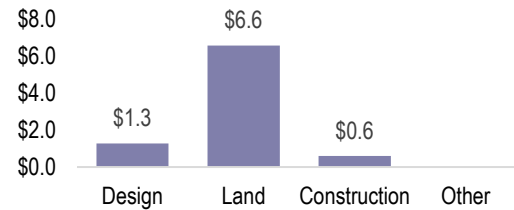


Parks, Recreation, and Culture

Goose Creek Stream Valley Linear Park

Details:**Project Number:** n/a**Election District:** n/a**Length:** n/a**Location:** Adjacent to the Goose Creek Stream**Estimated Completion Year:** FY 2034**Referendum:** n/a**Background:**

This project includes land acquisition, design, and construction for various sections of the Goose Creek Stream Valley Park and Trail between the Potomac River and Route 15.

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

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	1,265	1,265
Land	-	-	-	-	-	-	-	-	6,560	6,560
Construction	-	-	-	-	-	-	-	-	600	600
Total Cost	-	-	-	-	-	-	-	-	8,425	8,425
Local Tax Funding	-	-	-	-	-	-	-	-	843	843
General Obligation Bonds	-	-	-	-	-	-	-	-	7,582	7,582
Total Financing	-	-	-	-	-	-	-	-	8,425	8,425



Parks, Recreation, and Culture

Linear Parks and Trails System

Details:

Project Number: n/a

Election District: n/a

Square Feet: n/a

Location: n/a

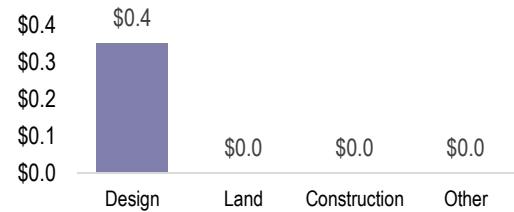
Estimated Completion Year: FY 2030

Referendum: n/a

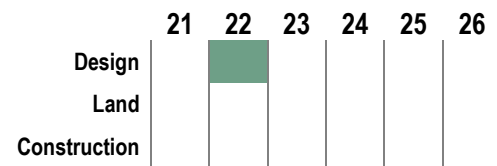
Background:

This project includes land acquisition, design, and construction for various sections of the Trails and Linear Parks System Initiative in Loudoun County.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Planning	-		350	-	-	-	-	350	-	350
Total Cost	-	-	350	-	-	-	-	350	-	350
Local Tax Funding	-		350	-	-	-	-	350	-	350
Total Financing	-	-	350	-	-	-	-	350	-	350



Parks, Recreation, and Culture

Lovettsville District Park – Phase II

Details:

Project Number: C00246

Election District: Catoclin

Acreage: 91

Location: Broad Way and Milltown Road

Estimated Completion Year: FY 2023

Referendum: November 2019

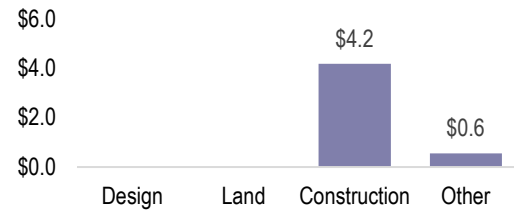
Background:

This project provides funding to complete the Lovettsville District Park project. The Park is located on a 91-acre property owned by the County but partially located within the Town of Lovettsville.

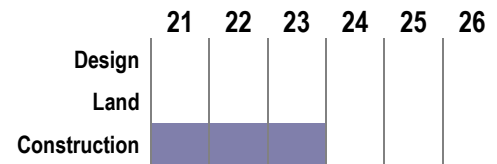
The Park will include up to seven athletic fields – four diamond fields and three rectangular fields. Supporting amenities will include athletic field lighting, fencing, public utilities, parking, and access from a public road. It will also include landscaping, public restrooms, concessions, an equestrian area, walking trails, irrigation system, a pond, storage, maintenance facility, picnic pavilions, and bleachers.

In FY 2021, funding is proposed to complete the remaining three to four athletic fields and install field lighting. Additional improvements include enhanced parking, equestrian, and maintenance facilities which were not built in Phase I of the project.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Construction	-	4,180	-	-	-	-	-	4,180	-	4,180
Furniture, Fixtures & Equip	-	500	-	-	-	-	-	500	-	500
Personnel	-	58	-	-	-	-	-	58	-	58
Total Cost	-	4,738	-	-	-	-	-	4,738	-	4,738
General Obligation Bonds	-	4,680	-	-	-	-	-	4,680	-	4,680
Cash Proffers	-	58	-	-	-	-	-	58	-	58
Total Financing	-	4,738	-	-	-	-	-	4,738	-	4,738

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	-	-	8.67	-	-	-	8.67
Personnel	-	-	465	479	493	508	1,945
O&M	-	-	133	134	135	137	538
Debt Service	-	500	752	731	711	696	3,390
Total Impact	-	500	1,349	1,344	1,340	1,340	5,874



Parks, Recreation, and Culture

Philip A. Bolen Memorial Park – Phase II

Details:

Project Number: C02152

Election District: Catoclin

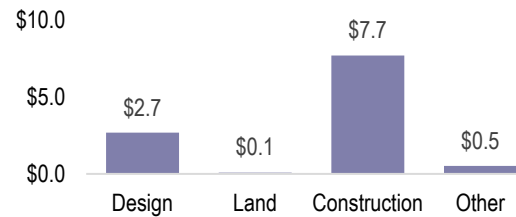
Square Feet: 8,100

Location: Sycolin Road

Estimated Completion Year: FY 2024

Referendum: November 2020

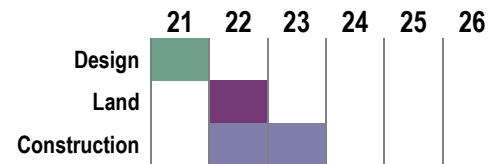
Phase Costs in Millions



Background:

This project provides for funding to construct four permanent restroom and concession facilities. Bolen Park was originally developed using E-LOO restrooms facilities, which are designed to be composting toilets, due to the lack of public water and sewer connections in the vicinity of the Park. Given the large volume of athletic use and tournaments held at the Park, the E-LOOs have been on pump and haul, requiring permanent restroom and concession facilities. The Town of Leesburg developed a pump station in the vicinity of the Park that provides access to public water and sewer.

Project Phase Timeline by FY



	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	1,200	1,474	-	-	-	-	-	1,474	-	2,674
Utility Relocation	-	-	83	-	-	-	-	83	-	83
Owner Costs	-	-	1,985	-	-	-	-	1,985	-	1,985
Construction	-	-	5,724	-	-	-	-	5,724	-	5,724
Contingency	-	48	429	-	-	-	-	477	-	477
Total Cost	1,200	1,522	8,221	-	-	-	-	9,743	-	10,943
Local Tax Funding	1,200	-	-	-	-	-	-	-	-	1,200
General Obligation Bonds	-	-	8,221	-	-	-	-	8,221	-	8,221
Lease Revenue Financing	-	1,264	-	-	-	-	-	1,264	-	1,264
Cash Proffers	-	258	-	-	-	-	-	258	-	258
Total Financing	1,200	1,522	8,221	-	-	-	-	9,743	-	10,943

Operating Impact	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
O&M	-	-	-	150	152	153	455
Capital	-	-	-	56	58	60	175
Debt Service	-	128	617	931	907	883	3,465
Total Impact	-	128	617	1,137	1,116	1,096	4,094



Parks, Recreation, and Culture

Potomack Lakes Sportsplex – Field Improvements

Details:

Project Number: C02233

Election District: Algonkian

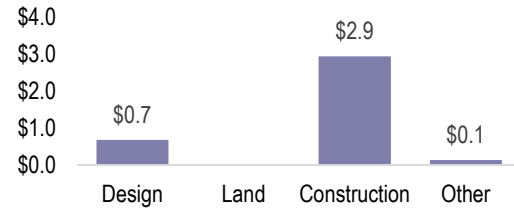
Square Feet: n/a

Location: Potomack Lakes Sportsplex

Completion Year: FY 2025

Referendum: n/a

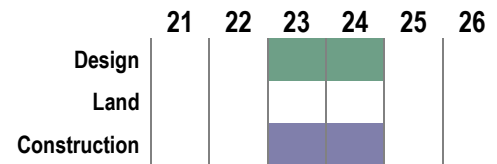
Phase Costs in Millions



Background:

This project provides for the conversion of two Bermuda athletic fields into synthetic turf at the Potomack Lakes Sportsplex. Additional improvements includes building a covered structure for existing bleachers and Americans with Disabilities Act (ADA) accessible parking. The Department of Parks, Recreation, and Community Services is transitioning to synthetic turf for athletic fields. This material is more weather resistant and requires less routine maintenance than traditional turf.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	131	-	-	-	-	-	-	-	-	131
Planning	551	-	-	-	-	-	-	-	-	551
Owner Costs	-	-	-	43	-	-	-	43	-	43
Construction	769	-	-	2,126	-	-	-	2,126	-	2,895
Personnel	-	14	-	-	-	-	-	14	-	14
Contingency	-	-	-	119	-	-	-	119	-	119
Total Cost	1,451	14	-	2,288	-	-	-	2,302	-	3,753
Local Tax Funding	-	-	-	2,177	-	-	-	2,177	-	2,177
Cash Proffers	1,451	14	-	111	-	-	-	125	-	1,577
CMAQ	-	-	-	-	-	-	-	-	-	-
Total Financing	1,451	14	-	2,288	-	-	-	2,302	-	3,753

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
O&M	-	-	-	-	200	202	402
Capital	-	-	-	-	200	202	402
Total Impact	-	-	-	-	400	404	804



Parks, Recreation, and Culture

Purcellville Library

Details:

Project Number: n/a

Election District: n/a

Square Feet: 40,000

Location: n/a

Estimated Completion Year: FY 2031

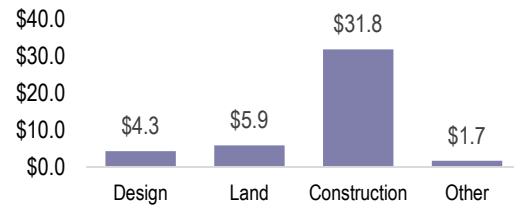
Referendum: November 2023

Background:

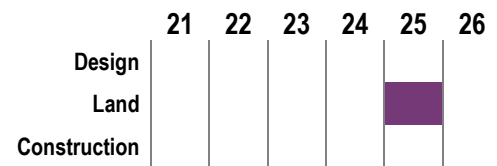
This project provides funding to design and construct a public library in the Town of Purcellville. In addition to a broadly focused collection for all ages in all formats, this Library will have ample seating and study space; numerous meeting rooms of varying sizes for programs and community groups.

This Library will offer state-of-the-art technology and equipment, allowing patrons to participate in hands on learning and to form learning communities and maker's space and possible recording studio. The Purcellville Library will have several multipurpose rooms where students and other customers can collaborate.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	3,666	3,666
Planning	-	-	-	-	-	-	-	-	621	621
Owner Costs	-	-	-	-	-	-	-	-	4,630	4,630
Land	-	-	-	-	-	5,625	-	5,625	282	5,907
Construction	-	-	-	-	-	-	-	-	25,340	25,340
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	1,680	1,680
Contingency	-	-	-	-	-	-	-	-	1,811	1,811
Total Cost	-	-	-	-	-	5,625	-	5,625	38,030	43,655
Local Tax Funding	-	-	-	-	-	-	-	-	787	787
General Obligation Bonds	-	-	-	-	-	5,625	-	5,625	37,243	42,868
Total Financing	-	-	-	-	-	5,625	-	5,625	38,030	43,655

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	-	-	311	311
Total Impact	-	-	-	-	-	311	311



Parks, Recreation, and Culture

Scott Jenkins Memorial Park – Phase III

Details:

Project Number: n/a

Election District: Catoclin

Square Feet: n/a

Location: Old Colonial Highway; co-located with Harmony Park and Ride

Estimated Completion Year: FY 2023

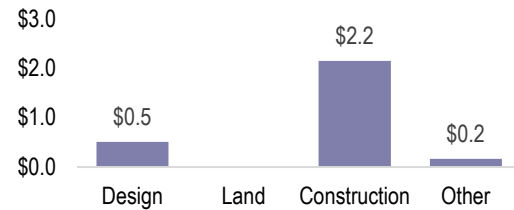
Referendum: November 2020

Background:

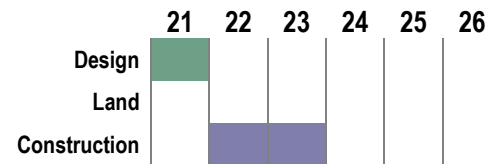
The Park includes five athletic fields – four diamond fields and one rectangular field. Supporting amenities include athletic field lighting, fencing, public utilities, parking, and access from a public road. It also includes landscaping, public restrooms, concessions, irrigation, pavilions, and bleachers. This phase of the project, Phase III, proposes funding in FY 2021 to light all five athletic fields.

Phase I and Phase II received funding previously. Phase I of the project graded the entire site, constructed the 250-space Harmony Park and Ride Lot, public restrooms and one large baseball field with associated parking. Phase II of the project constructed a rectangular athletic field, three diamond fields, concessions, and associated parking.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	436	-	-	-	-	-	436	-	436
Planning	-	75	-	-	-	-	-	75	-	75
Owner Costs	-	-	76	-	-	-	-	76	-	76
Construction	-	-	2,076	-	-	-	-	2,076	-	2,076
Personnel	-	19	-	-	-	-	-	19	-	19
Contingency	-	28	118	-	-	-	-	146	-	146
Total Cost	-	558	2,270	-	-	-	-	2,828	-	2,828
Local Tax Funding	-	539	-	-	-	-	-	539	-	539
General Obligation Bonds	-	-	2,270	-	-	-	-	2,270	-	2,270
Cash Proffers	-	19	-	-	-	-	-	19	-	19
Total Financing	-	558	2,270	-	-	-	-	2,828	-	2,828

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	-	229	223	452
Total Impact	-	-	-	-	229	223	452



Parks, Recreation, and Culture

STEM Library

Details:

Project Number: n/a

Election District: n/a

Square Feet: 52,000

Location: n/a

Estimated Completion Year: FY 2030

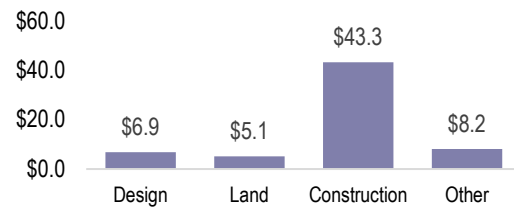
Referendum: November 2022

Background:

This project provides funding to design and construct a public STEM (Science, Technology, Engineering and Mathematics) library. In addition to a STEM-focused collection for all ages in all formats, this Library will have ample seating and study space; numerous meeting rooms of varying sizes for programs and community groups; and a 500-seat auditorium for high-profile author events, performances, and other educational programs.

This Library will offer state-of-the-art technology and equipment, allowing patrons to participate in hands-on STEM learning and form learning communities through activities and resources provided in and by the Library. The STEM Library will have several multipurpose rooms where students and other customers can collaborate.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	6,873	6,873
Land	-	-	-	-	-	-	-	-	5,128	5,128
Construction	-	-	-	-	-	-	-	-	43,254	43,254
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	8,174	8,174
Total Cost	-	-	-	-	-	-	-	-	63,429	63,429
General Obligation Bonds	-	-	-	-	-	-	-	-	63,429	63,429
Total Financing	-	-	-	-	-	-	-	-	63,429	63,429



Parks, Recreation, and Culture

Sterling Neighborhood Park

Details:

Project Number: n/a

Election District: Sterling

Acreage: 12

Location: n/a

Estimated Completion Year: FY 2028

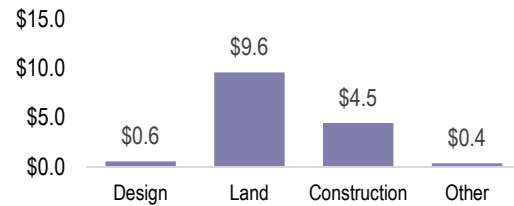
Referendum: November 2023

Background:

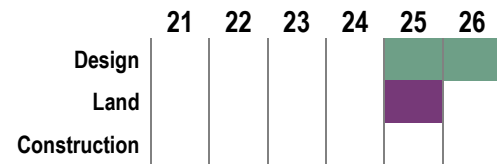
This project provides funding for land acquisition, design, and construction of a neighborhood park in the Sterling area.

The Park will include passive and/or active (programmed or un-programmed) recreation. Passive areas may include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas may include a baseball/softball starplex rectangle fields. In addition, the Park's facilities may also include a pool, field lighting and restrooms, fencing, parking, and site access from the public road. It will also include landscaping, concessions, irrigation, staff offices, a playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

Phase Costs in Millions



Project Phase Timeline by FY



	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	560	-	560	-	560
Land	-	-	-	-	-	9,580	-	9,580	-	9,580
Construction	-	-	-	-	-	-	-	-	4,460	4,460
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	365	365
Total Cost	-	-	-	-	-	10,140	-	10,140	4,825	14,965
General Obligation Bonds	-	-	-	-	-	9,915	-	9,915	4,825	14,740
Cash Proffers	-	-	-	-	-	225	-	225	-	225
Total Financing	-	-	-	-	-	10,140	-	10,140	4,825	14,965

Operating Impact	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	-	-	959	959
Total Impact	-	-	-	-	-	959	959



Parks, Recreation, and Culture

Teen Center

Details:

Project Number: n/a

Election District: n/a

Square Feet: 20,000

Location: n/a

Estimated Completion Year: FY 2030

Referendum: n/a

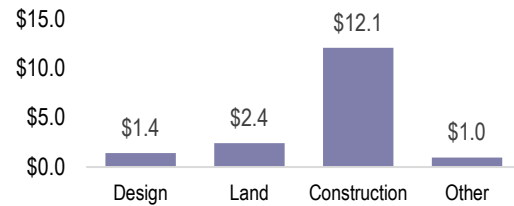
Background:

This project provides funding for the creation of a teen center.

The Center would provide a large multi-purpose room, fitness room, two meeting rooms, a multi-media room, a computer lab, and a digital arts studio. It would also provide a kitchen, snack bar, game area, restrooms, indoor and outdoor congregation areas, storage, and staff/support space.

Co-locating the facility with a community center or a recreation center would offer program benefits and potential cost savings through shared program space.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	1,406	1,406
Land	-	-	-	-	-	-	-	-	2,434	2,434
Construction	-	-	-	-	-	-	-	-	12,069	12,069
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	976	976
Total Cost	-	-	-	-	-	-	-	-	16,885	16,885
General Obligation Bonds	-	-	-	-	-	-	-	-	16,385	16,385
Cash Proffers	-	-	-	-	-	-	-	-	500	500
Total Financing	-	-	-	-	-	-	-	-	16,885	16,885



Parks, Recreation, and Culture

Western Loudoun Recreation Center

Details:

Project Number: n/a

Election District: Blue Ridge

Square Feet: 83,000

Location: n/a

Estimated Completion Year: FY 2030

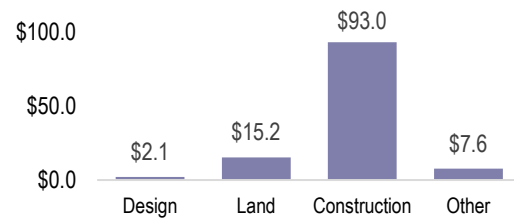
Referendum: n/a

Background:

This project provides funding for land acquisition, design, and construction of a new recreation center in the Route 7 West planning subarea. A location for the facility has not yet been identified.

The recreation center will include meeting/classrooms, administrative office space, a gymnasium, a kitchen, a fitness center, multi-purpose rooms, and a running track. The facility would also include an aquatics center with a competition pool, leisure pool, spectator seating areas, two wet classrooms, and associated locker rooms. Site amenities may include sports courts.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	2,122	2,122
Utility Relocation	-	-	-	-	-	-	-	-	12,041	12,041
Owner Costs	-	-	-	-	-	-	-	-	1,005	1,005
Land	-	-	-	-	-	-	-	-	3,191	3,191
Construction	-	-	-	-	-	-	-	-	92,988	92,988
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	950	950
Contingency	-	-	-	-	-	-	-	-	5,615	5,615
Total Cost	-	-	-	-	-	-	-	-	117,912	117,912
Local Tax Funding	-	-	-	-	-	-	-	-	5,858	5,858
General Obligation Bonds	-	-	-	-	-	-	-	-	112,054	112,054
Total Financing	-	-	-	-	-	-	-	-	117,912	117,912





Capital Improvement Program

Public Safety

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Public Safety

Capital Improvement Program										
Public Safety										
Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Projects										
Adult Detention Center Expansion, Phase III	-	-	-	-	2,730	18,400	83,190	104,320	9,606	113,926
Animal Services Facility	22,295	172	-	-	-	-	-	172	-	22,467
Courts Complex Phase III	91,999	8,167	-	-	-	-	-	8,167	-	100,166
Courts Complex Phase IV – Renovation	-	4,505	-	24,602	-	-	-	29,107	-	29,107
Courts Evidence Storage Facility	-	-	-	-	-	-	-	-	15,218	15,218
Fire and Rescue – Capital Apparatus	42,163	3,183	3,278	3,376	3,477	3,581	3,688	20,583	15,893	78,639
Fire and Rescue – Basic Training Facility	750	1,213	-	4,382	-	-	-	5,595	-	6,345
Fire and Rescue – Station #04 – Round Hill Station Replacement	1,900	2,199	3,251	-	17,945	537	-	23,932	-	25,832
Fire and Rescue – Station #05/#17 – Hamilton Station Replacement	-	-	-	-	-	4,103	-	4,103	20,884	24,987
Fire and Rescue – Station #07 – Aldie Station Replacement	18,860	11	-	-	-	-	-	11	-	18,871
Fire and Rescue – Station #08 – Philomont Station Replacement	-	-	3,815	-	-	15,640	2,181	21,636	-	21,636
Fire and Rescue – Station #28 – Leesburg South Station	-	2,376	-	15,965	2,791	-	-	21,132	-	21,132
Fire and Rescue – Station #29 – Old Ox Road (Route 606) Station	-	-	-	2,520	-	-	19,888	22,408	-	22,408
Fire and Rescue – Station Storage Sheds	-	140	525	-	-	-	-	665	-	665
Fire and Rescue – Training Academy Expansion	-	-	850	7,030	-	-	-	7,880	-	7,880
Fire and Rescue – Training Tower	-	-	-	-	400	3,600	-	4,000	-	4,000
Total Cost	177,967	21,966	11,719	57,875	27,343	45,861	108,947	273,711	61,601	513,279
Funding Source										
Local Tax Funding	27,319	9,486	3,278	5,528	6,607	26,118	6,878	57,895	25,499	110,712
Local Tax Funding Roads	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	46,390	3,485	7,916	27,377	20,736	19,743	102,069	181,326	20,884	248,600
Lease Revenue Financing	104,258	8,186	525	24,602	-	-	-	33,313	15,218	152,789
Cash Proffers	-	810	-	368	-	-	-	1,178	-	1,178
Total Financing	177,967	21,966	11,719	57,875	27,343	45,861	108,947	273,711	61,601	513,279



Public Safety

Adult Detention Center Expansion, Phase III

Details:

Project Number: n/a

Election District: Catoclin

Square Feet: 100,000

Location: Adult Detention Center

Estimated Completion Year: FY 2030

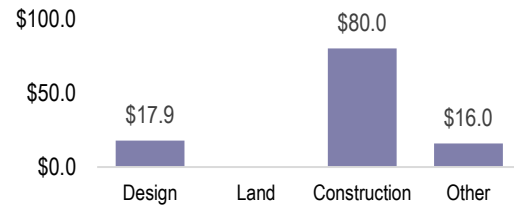
Referendum: n/a

Background:

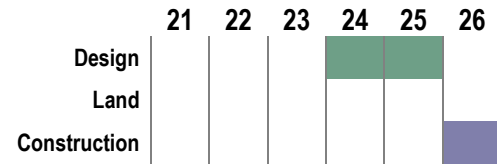
This project provides funding to design and construct a 100,000 – 150,000 square foot addition and partial remodel to the existing Adult Detention Center located at 42035 Loudoun Center Place, Leesburg, VA.

The addition and remodel may include: inmate housing units, work release facilities, inmate property storage, contact visitation areas, medical unit expansion, mental health treatment, mental health office space, workforce shop and equipment storage, officer processing, administrative office space, records storage, records section offices, re-entry unit, kitchen expansion and renovation, kitchen storage, laundry room expansion, maintenance facility, and K-9 kennels.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	15,210	-	15,210	-	15,210
Planning	-	-	-	-	2,730	-	-	2,730	-	2,730
Owner Costs	-	-	-	-	-	-	-	-	1,226	1,226
Construction	-	-	-	-	-	-	80,000	80,000	-	80,000
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	2,000	2,000
Contingency	-	-	-	-	-	3,190	3,190	6,380	6,380	12,760
Total Cost	-	-	-	-	2,730	18,400	83,190	104,320	9,606	113,926
Local Tax Funding	-	-	-	-	2,730	18,400	3,190	24,320	9,606	33,926
General Obligation Bonds	-	-	-	-	-	-	80,000	80,000	-	80,000
Total Financing	-	-	-	-	2,730	18,400	83,190	104,320	9,606	113,926



Public Safety

Courts Complex – Phase III

Details:

Project Number: C00150, C02140, C02141

Election District: Leesburg

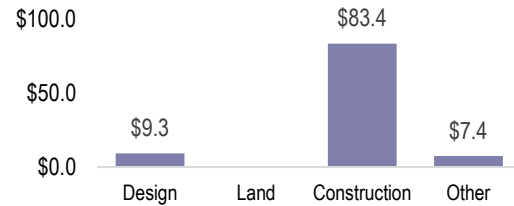
Square Feet: 92,000

Location: Courts Complex in the Town of Leesburg

Estimated Completion Year: FY 2024

Referendum: n/a

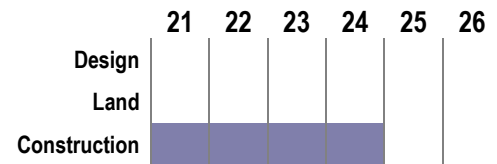
Phase Costs in Millions



Background:

This project provides funding to construct a new facility for the General District Court and court administrative support functions, and a 725-space parking garage.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	9,310	-	-	-	-	-	-	-	-	9,310
Construction	77,689	5,725	-	-	-	-	-	5,725	-	83,414
Furniture, Fixtures & Equip	5,000	2,000	-	-	-	-	-	2,000	-	7,000
Personnel	-	56	-	-	-	-	-	56	-	56
Contingency	-	386	-	-	-	-	-	386	-	386
Total Cost	91,999	8,167	-	-	-	-	-	8,167	-	100,166
Local Tax Funding	4,599	-	-	-	-	-	-	-	-	4,599
Lease Revenue Financing	87,400	8,111	-	-	-	-	-	8,111	-	95,511
Cash Proffers	-	56	-	-	-	-	-	56	-	56
Total Financing	91,999	8,167	-	-	-	-	-	8,167	-	100,166

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	16.00	15.00	-	-	-	-	31.00
Personnel	2,567	4,489	4,624	4,763	4,906	5,053	26,402
O&M	526	634	535	1,201	1,227	1,252	5,376
Capital	136	92	-	-	-	-	228
Debt Service	677	3,025	4,459	4,998	4,843	4,693	22,696
Total Impact	3,906	8,241	9,619	10,963	10,975	10,998	54,702



Public Safety

Courts Complex – Phase IV

Details

Project Number: TBD

Election District: Leesburg

Square Feet: 58,700

Location: Courts Complex in the Town of Leesburg

Estimated Completion Year: FY 2025

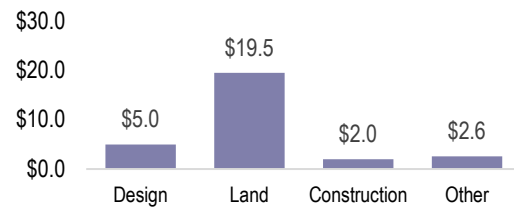
Referendum: n/a

Background

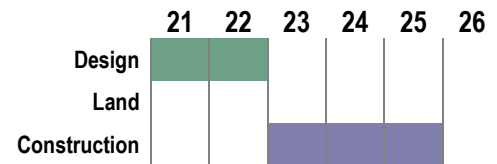
This project funds the renovation of the existing courthouse facility. The renovation will improve approximately 58,700 square feet of space including modifications to the Circuit Court courtrooms, shared hearing rooms, small courtroom, Circuit Judicial offices, Circuit Court support areas, Juvenile and Domestic Relations (J&DR) courtrooms, J&DR Court Clerk, Court support areas, Juvenile Court services, Court Administrator, and the Circuit Court Clerk.

Additionally, enhancements will be made to building support areas such as the Community Room, Public Training Room, Commonwealth Attorney's Victim Witness Suite, entry screening, and holding areas.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	3,572	-	781	-	-	-	4,353	-	4,353
Planning	-	634	-	-	-	-	-	634	-	634
Utility Relocation	-	-	-	19,515	-	-	-	19,515	-	19,515
Owner Costs	-	-	-	2,018	-	-	-	2,018	-	2,018
Personnel	-	89	-	-	-	-	-	89	-	89
Payments to State	-	-	-	1,116	-	-	-	1,116	-	1,116
Contingency	-	210	-	1,172	-	-	-	1,382	-	1,382
Total Cost	-	4,505	-	24,602	-	-	-	29,107	-	29,107
Local Tax Funding	-	4,416	-	-	-	-	-	4,416	-	4,416
Lease Revenue Financing	-	-	-	24,602	-	-	-	24,602	-	24,602
Cash Proffers	-	89	-	-	-	-	-	89	-	89
Total Financing	-	4,505	-	24,602	-	-	-	29,107	-	29,107

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	246	1,154	1,860	2,362	5,622
Total Impact	-	-	246	1,154	1,860	2,362	5,622



Public Safety

Courts Evidence Storage Facility

Details:

Project Number: n/a

Election District: n/a

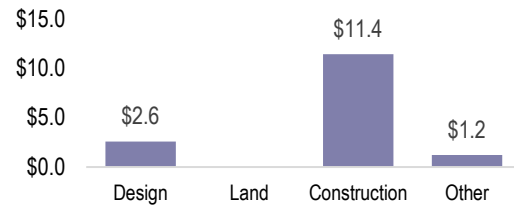
Square Feet: 12,000

Location: TBD

Estimated Completion Year: FY 2030

Referendum: n/a

Phase Costs in Millions



Background:

The Courts Evidence Storage Facility project will provide an approximately 12,000 square foot facility at a location to be determined for the long-term storage of evidentiary material. The project will provide environmentally controlled storage areas to include special hoisting and personal lifts, refrigerated storage, and administrative offices.

Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	2,300	2,300
Planning	-	-	-	-	-	-	-	-	287	287
Construction	-	-	-	-	-	-	-	-	11,415	11,415
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	492	492
Contingency	-	-	-	-	-	-	-	-	724	724
Total Cost	-	-	-	-	-	-	-	-	15,218	15,218
Lease Revenue Financing	-	-	-	-	-	-	-	-	15,218	15,218
Total Financing	-	-	-	-	-	-	-	-	15,218	15,218



Public Safety

Fire and Rescue – Basic Training Facility

Details:

Project Number: C02214

Election District: Catoclin

Square Feet: n/a

Location: Government Support Center off of Sycolin Road

Estimated Completion Year: FY 2025

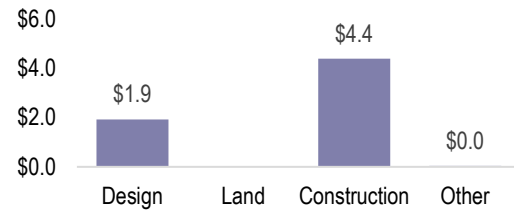
Referendum: November 2021

Background:

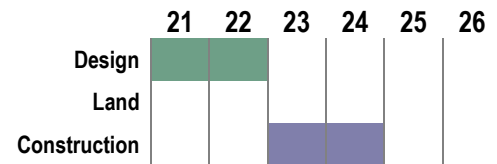
This project provides funding to design and construct a recruit training facility at the existing Fire-Rescue Training Center property. The facility, to be located in proximity to the current structural burn building, training props, and high bay building, would provide climate-protected garaging for the Training Division, Ready Reserve, and other specialized apparatus, as well as provide support facilities for drill grounds-centric training exercises/programs.

The Basic Training Facility will appear as a simulated version of a typical Loudoun County Fire and Rescue station, but it will include classrooms where sleeping quarters would typically be provided. The facility will have apparatus bays, restrooms, lockers, and other ancillary spaces.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	750	1,175	-	-	-	-	-	1,175	-	1,925
Construction	-	-	-	4,382	-	-	-	4,382	-	4,382
Personnel	-	38	-	-	-	-	-	38	-	38
Total Cost	750	1,213	-	4,382	-	-	-	5,595	-	6,345
Local Tax Funding	750	-	-	-	-	-	-	-	-	750
General Obligation Bonds	-	1,175	-	4,382	-	-	-	5,557	-	5,557
Cash Proffers	-	38	-	-	-	-	-	38	-	38
Total Financing	750	1,213	-	4,382	-	-	-	5,595	-	6,345

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	-	-	-	-	1.00	-	1.00
Personnel	-	-	-	-	52	53	105
O&M	-	-	-	-	144	112	256
Capital	-	-	-	-	80	-	80
Debt Service	-	119	116	302	544	530	1,611
Total Impact	-	119	116	302	820	695	2,052



Public Safety

Fire and Rescue – Capital Apparatus

Details:

Project Number: n/a

Election District: Countywide

Estimated Completion Year: Ongoing

Referendum: n/a

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/volunteer contributions will determine whether or not 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.

Apparatus procurement planned for FY 2021 include:

Volunteer

Rehabilitation Support Unit	Arcola	\$147,500
Engines (2)	Sterling Fire	\$967,578
EMS Transport	Sterling Rescue	\$189,602
FY 2021 Total		\$1,304,680

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Furniture, Fixtures & Equip	42,163	3,183	3,278	3,376	3,477	3,581	3,688	20,583	15,893	78,639
Total Cost	42,163	3,183	3,278	3,376	3,477	3,581	3,688	20,583	15,893	78,639
Local Tax Funding	12,090	3,183	3,278	3,376	3,477	3,581	3,688	20,583	15,893	48,566
Local Tax Funding Roads	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	17,215	-	-	-	-	-	-	-	-	17,215
Lease Revenue Financing	12,858	-	-	-	-	-	-	-	-	12,858
Total Financing	42,163	3,183	3,278	3,376	3,477	3,581	3,688	20,583	15,893	78,639



Public Safety

Fire and Rescue - Station #04 - Round Hill Station Replacement

Details:

Project Number: C02215

Election District: Blue Ridge

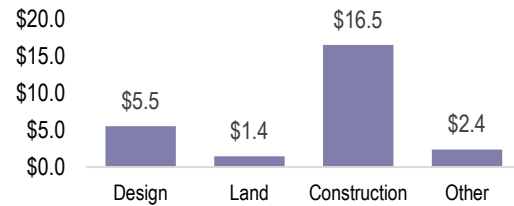
Square Feet: 19,800 (New Fire station #4), 3,500 (Sheriff station renovation)

Location: n/a

Estimated Completion Year: FY 2026

Referendum: November 2022

Phase Costs in Millions

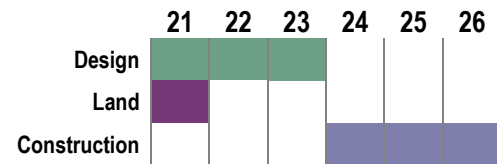


Background:

This project provides funding to design and construct a replacement 19,800 square foot Round Hill fire station. The facility will include apparatus bays, bunkroom facilities, a training room, break room, restrooms, showers, food preparation and dining areas, laundry and decontamination areas, and supply storage. It will also include a gear and hose drying area, a breathing apparatus air compressor room, a fitness room, offices, and a repair shop. The Station will include the addition of a brush truck.

The project also includes a 3,500 square foot addition to either the planned fire station or the Western Loudoun Sheriff's Station to provide a community meeting room and ancillary support for the community room (restrooms, vestibule access, and additional required parking).

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total ¹
Professional Services	1,900	-	3,096	-	-	-	-	3,096	-	4,996
Planning	-	540	-	-	-	-	-	540	-	540
Owner Costs	-	-	-	-	604	-	-	604	-	604
Land	-	1,449	-	-	-	-	-	1,449	-	1,449
Construction	-	-	-	-	16,486	-	-	16,486	-	16,486
Furniture, Fixtures & Equip	-	-	-	-	-	511	-	511	-	511
Personnel	-	111	-	-	-	-	-	111	-	111
Contingency	-	99	155	-	855	26	-	1,135	-	1,135
Total Cost	1,900	2,199	3,251	-	17,945	537	-	23,932	-	25,832
Local Tax Funding	-	1,837	-	-	-	537	-	2,374	-	2,374
General Obligation Bonds	1,900	-	3,251	-	17,945	-	-	21,196	-	23,096
Cash Proffers	-	363	-	-	-	-	-	363	-	363
Total Financing	1,900	2,199	3,251	-	17,945	537	-	23,932	-	25,832

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	0.00	0.00	0.00	0.00	0.00	11.00	11.00
Personnel	-	-	-	-	-	1,179	1,179
O&M	-	-	-	-	-	342	342
Capital	-	-	-	-	-	73	73
Debt Service	-	-	200	323	1,028	1,546	3,097
Total Impact²	-	-	200	323	1,028	3,141	4,692

¹ Sums may not equal due to rounding.² Ibid.



Public Safety

Fire and Rescue – Station #05/#17 – Hamilton Station Replacement

Details:

Project Number: n/a

Election District: Catoclin

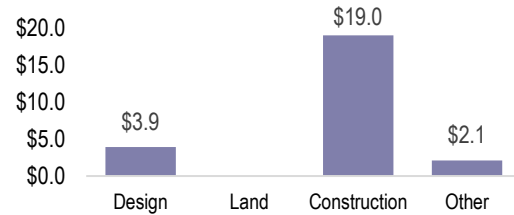
Square Feet: 22,000

Location: Town of Hamilton

Estimated Completion Year: FY 2029

Referendum: n/a

Phase Costs in Millions

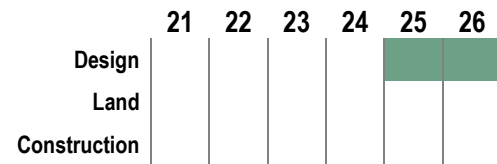


Background:

This project is intended to replace the current Hamilton Fire Station with a larger facility as the needs of the area have outgrown the capacity of the current facility.

The facility will include amenities such as restrooms, showers, lockers, exercise area, food preparation/dining facilities, apparatus bays, bunkrooms, training/break room facilities, laundry/decontamination area, supply storage, a gear/hose drying area, a breathing apparatus air compressor room, offices, and a repair shop. Coverage is provided by career staff 24 hours a day, seven days a week with possible combined coverage by career and volunteer staff. The station will also include the addition of a brush truck.

Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	3,319	-	3,319	-	3,319
Planning	-	-	-	-	-	589	-	589	-	589
Owner Costs	-	-	-	-	-	-	-	-	112	112
Construction	-	-	-	-	-	-	-	-	18,990	18,990
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	788	788
Contingency	-	-	-	-	-	195	-	195	994	1,189
Total Cost	-	-	-	-	-	4,103	-	4,103	20,884	24,987
General Obligation Bonds	-	-	-	-	-	4,103	-	4,103	20,884	24,987
Total Financing	-	-	-	-	-	4,103	-	4,103	20,884	24,987

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	-	-	79	79
Total Impact	-	-	-	-	-	79	79



Public Safety

Fire and Rescue - Station #08 - Philomont Station Replacement

Details:

Project Number: n/a

Election District: Blue Ridge

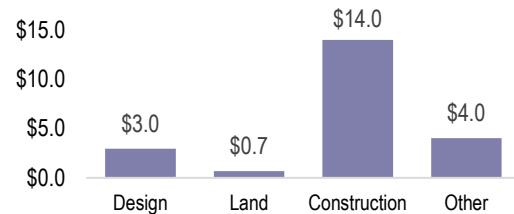
Square Feet: 18,500

Location: Snickersville Turnpike, in the Village of Philomont

Estimated Completion Year: FY 2026

Referendum: November 2020

Phase Costs in Millions

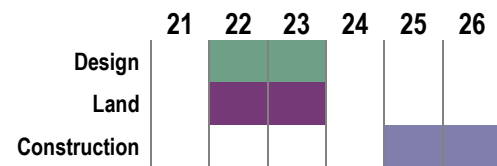


Background:

This project provides funding to design and construct a station to replace the current Philomont Volunteer Fire and Rescue Company #8 station. The fire station is planned to be located on a site of approximately seven acres owned by the Philomont Volunteer Fire Company, and will require a special exception.

The facility is anticipated to 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 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



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	2,689	-	-	-	-	2,689	-	2,689
Planning	-	-	265	-	-	-	-	265	-	265
Owner Costs	-	-	-	-	-	906	-	906	-	906
Land	-	-	679	-	-	-	-	679	-	679
Construction	-	-	-	-	-	13,989	-	13,989	-	13,989
Furniture, Fixtures & Equip	-	-	-	-	-	-	2,077	2,077	-	2,077
Contingency	-	-	182	-	-	745	104	1,031	-	1,031
Total Cost	-	-	3,815	-	-	15,640	2,181	21,636	-	21,636
General Obligation Bonds	-	-	3,815	-	-	15,640	2,181	21,636	-	21,636
Total Financing	-	-	3,815	-	-	15,640	2,181	21,636	-	21,636

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	-	-	-	-	-	6.00	6.00
Personnel	-	-	-	-	-	631	631
O&M	-	-	-	-	-	245	245
Capital	-	-	-	-	-	73	73
Debt Service	-	-	92	379	369	834	1,674
Total Impact	-	-	92	379	369	1,783	2,623



Public Safety

Fire and Rescue - Station #28 – Leesburg South Station

Details:

Project Number: n/a

Election District: Catoclin

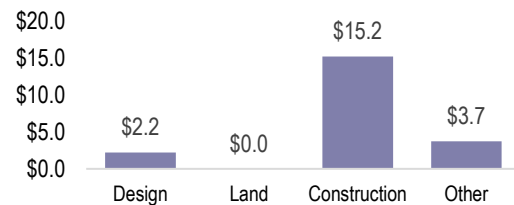
Square Feet: 29,000

Location: Adjacent to Sycolin Elementary School

Estimated Completion Year: FY 2025

Referendum: November 2021

Phase Costs in Millions

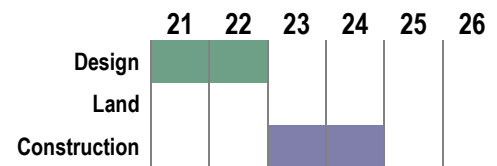


Background:

This project provides funding to design and construct a fire and rescue station to improve local response times and fire protection coverage.

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

Project Phase Timeline by FY



The HMT is currently located at Fire Station 19 (South Riding which is a less central geographic location). The re-location of this program will more effectively ensure timely response to high risk events involving the release of hazardous materials.

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	2,200	-	-	-	-	-	2,200	-	2,200
Owner Costs	-	-	-	-	817	-	-	817	-	817
Construction	-	-	-	15,205	-	-	-	15,205	-	15,205
Furniture, Fixtures & Equip	-	-	-	-	1,841	-	-	1,841	-	1,841
Personnel	-	66	-	-	-	-	-	66	-	66
Contingency	-	110	-	760	133	-	-	1,003	-	1,003
Total Cost	-	2,376	-	15,965	2,791	-	-	21,132	-	21,132
General Obligation Bonds	-	2,310	-	15,965	2,791	-	-	21,066	-	21,066
Cash Proffers	-	66	-	-	-	-	-	66	-	66
Total Financing	-	2,376	-	15,965	2,791	-	-	21,132	-	21,132

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	-	-	-	-	51.00	-	51.00
Personnel	-	-	-	-	5,594	5,762	11,356
O&M	-	-	-	-	1,006	1,019	2,025
Capital	-	-	-	-	73	-	73
Debt Service	-	110	228	861	1,240	2,226	4,665
Total Impact	-	110	228	861	7,913	9,007	18,119



Public Safety

Fire and Rescue - Station #29 – Old Ox Road (Route 606) Station

Details:

Project Number: n/a

Election District: Broad Run

Square Feet: 18,500

Location: Old Ox Road, near Davis Drive

Estimated Completion Year: FY 2028

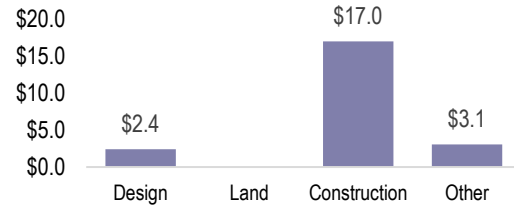
Referendum: November 2024

Background:

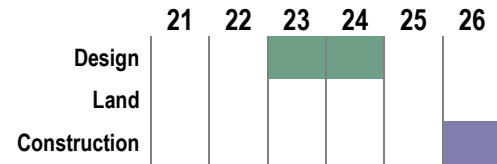
This project provides funding to design and construct a new Old Ox Road (Route 606) fire and rescue station on a 5-acre proffered site in the Sterling Planning Subarea. The site is proffered to the County by the developer of Waterside, ZMAP-2012-0006.

The Station 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 station will also include the addition of an engine and a medical unit.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	2,400	-	-	-	2,400	-	2,400
Construction	-	-	-	-	-	-	16,956	16,956	-	16,956
Furniture, Fixtures & Equip	-	-	-	-	-	-	1,985	1,985	-	1,985
Contingency	-	-	-	120	-	-	947	1,067	-	1,067
Total Cost	-	-	-	2,520	-	-	19,888	22,408	-	22,408
Local Tax Funding	-	-	-	2,152	-	-	-	2,152	-	2,152
General Obligation Bonds	-	-	-	-	-	-	19,888	19,888	-	19,888
Cash Proffers	-	-	-	368	-	-	-	368	-	368
Total Financing	-	-	-	2,520	-	-	19,888	22,408	-	22,408



Public Safety

Fire and Rescue – Station Storage Sheds

Details:

Project Number: n/a

Election District: Various

Square Feet: 4,800

Location: Countywide

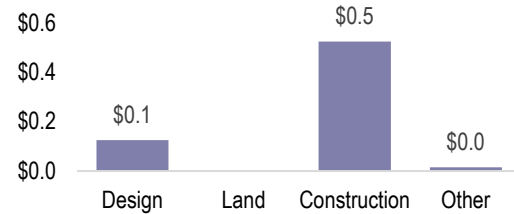
Estimated Completion Year: FY 2022

Referendum: n/a

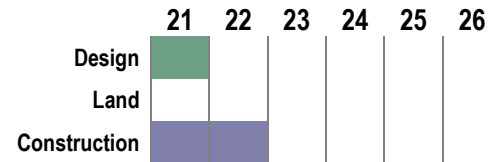
Background:

This project provides for the design and construction of storage facilities at three fire stations. These free-standing buildings will meet the need for general storage, as well as for storing utility vehicles.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	125	-	-	-	-	-	125	-	125
Construction	-	-	525	-	-	-	-	525	-	525
Personnel	-	15	-	-	-	-	-	15	-	15
Total Cost	-	140	525	-	-	-	-	665	-	665
Local Tax Funding	-	50	-	-	-	-	-	50	-	50
Lease Revenue Financing	-	75	525	-	-	-	-	600	-	600
Cash Proffers	-	15	-	-	-	-	-	15	-	15
Total Financing	-	140	525	-	-	-	-	665	-	665

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	2	22	59	58	56	55	251
Total Impact	2	22	59	58	56	55	251



Public Safety

Fire and Rescue – Training Academy Expansion

Details:

Project Number: n/a

Election District: Catoclin

Square Feet: 22,000

Location: Government Support Center off of Sycolin Road

Estimated Completion Year: FY 2025

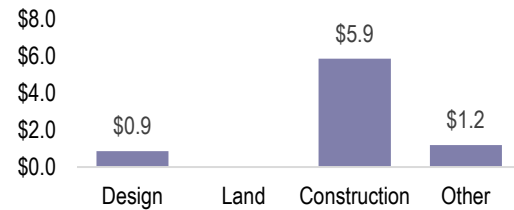
Referendum: November 2020

Background:

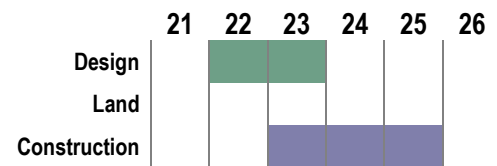
This project provides funding to design and construct an addition to the Fire and Rescue Training Academy. The expansion will include approximately 12,000 square feet of administrative support space and approximately 10,000 square feet of additional learning space.

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



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	850	-	-	-	-	850	-	850
Construction	-	-	-	5,850	-	-	-	5,850	-	5,850
Furniture, Fixtures & Equip	-	-	-	1,180	-	-	-	1,180	-	1,180
Total Cost	-	-	850	7,030	-	-	-	7,880	-	7,880
General Obligation Bonds	-	-	850	7,030	-	-	-	7,880	-	7,880
Total Financing	-	-	850	7,030	-	-	-	7,880	-	7,880

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	-	-	-	-	-	2.00	2.00
Personnel	-	-	-	-	52	128	180
O&M	-	-	-	-	82	143	225
Capital	-	-	-	-	-	98	98
Debt Service	-	-	88	310	665	867	1,930
Total Impact	-	-	88	310	799	1,236	2,433



Public Safety

Fire and Rescue – Training Tower

Details:

Project Number: n/a

Election District: Catoctin

Square Feet: n/a

Location: Government Support Center on Sycolin Road

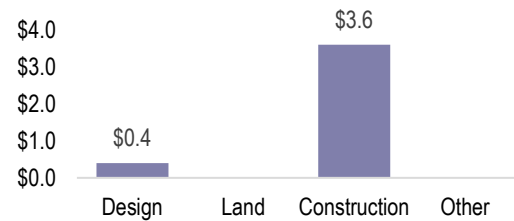
Estimated Completion Year: FY 2026

Referendum: n/a

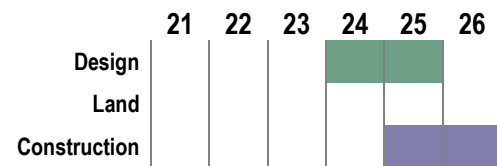
Background:

This project provides for the design and construction of a training tower to simulate a range of potential threats or emergencies in high-rise or multi-story buildings.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	400	-	-	400	-	400
Construction	-	-	-	-	-	3,600	-	3,600	-	3,600
Total Cost	-	-	-	-	400	3,600	-	4,000	-	4,000
Local Tax Funding	-	-	-	-	400	3,600	-	4,000	-	4,000
Total Financing	-	-	-	-	400	3,600	-	4,000	-	4,000



Public Safety

Juvenile Detention Center – Phase II

Details

Project Number: n/a

Election District: Catoctin

Square Feet: 5,000

Location: Government Support Center off of Sycolin Road

Estimated Completion Year: n/a

\$1.5

\$1.0

\$0.5

\$0.0

Phase Costs in Millions

Background

This project provides funding to construct an addition to the new Juvenile Detention Center (JDC). The addition will include program areas and a Juvenile Assessment Center.

The JDC is a secure residential program for court ordered juveniles ages 11 up to 18 awaiting court disposition. The final concept of the JDC, which has been approved by the Virginia Department of Juvenile Justice, meets state requirements for construction of this type of facility. The JDC is managed by the Department of Family Services. This project has been deferred beyond FY 2026 pending an ongoing analysis of when this project will be needed.

Design Land Construction Other

Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

