



# Capital Improvement Program

## Public Safety

### Contents

Public Safety Projects Summary	9-59
Adult Detention Center Expansion, Phase III	9-60
Courts Complex Phase III	9-61
Courts Complex Phase IV – Renovation	9-62
Courts Evidence Storage Facility	9-63
Fire and Rescue – Basic Training Facility	9-64
Fire and Rescue – Capital Apparatus	9-65
Fire and Rescue – Station #04 – Round Hill Station Replacement	9-66
Fire and Rescue – Station #05/#17 – Hamilton Station Replacement	9-67
Fire and Rescue – Station #08 – Philomont Station Replacement	9-68
Fire and Rescue – Station #28 – Leesburg South Station	9-69
Fire and Rescue – Station #29 – Old Ox Road (Route 606) Station	9-70
Fire and Rescue – Station Storage Sheds	9-71
Fire and Rescue – Training Academy Expansion	9-72
Fire and Rescue - Training Tower	9-73
Juvenile Detention Center – Phase II	9-74



## 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
<b>Projects</b>										
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
<b>Total Cost</b>	<b>177,967</b>	<b>21,966</b>	<b>11,719</b>	<b>57,875</b>	<b>27,343</b>	<b>45,861</b>	<b>108,947</b>	<b>273,711</b>	<b>61,601</b>	<b>513,279</b>
<b>Funding Source</b>										
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
<b>Total Financing</b>	<b>177,967</b>	<b>21,966</b>	<b>11,719</b>	<b>57,875</b>	<b>27,343</b>	<b>45,861</b>	<b>108,947</b>	<b>273,711</b>	<b>61,601</b>	<b>513,279</b>



## 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

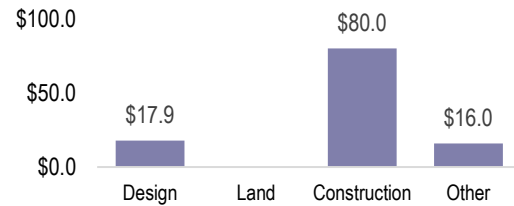
Referendum: n/a

## Background:

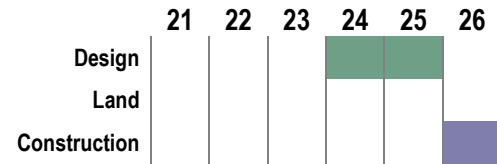
This project provides funding to design and construct a 100,000 – 150,000 square foot addition and partial remodel to the existing Adult Detention Center located at 42035 Loudoun Center Place, Leesburg, VA.

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
<b>Total Cost</b>	-	-	-	-	<b>2,730</b>	<b>18,400</b>	<b>83,190</b>	<b>104,320</b>	<b>9,606</b>	<b>113,926</b>
Local Tax Funding	-	-	-	-	2,730	18,400	3,190	24,320	9,606	33,926
General Obligation Bonds	-	-	-	-	-	-	80,000	80,000	-	80,000
<b>Total Financing</b>	-	-	-	-	<b>2,730</b>	<b>18,400</b>	<b>83,190</b>	<b>104,320</b>	<b>9,606</b>	<b>113,926</b>



## Public Safety

## Courts Complex – Phase III

## Details:

Project Number: C00150, C02140, C02141

Election District: Leesburg

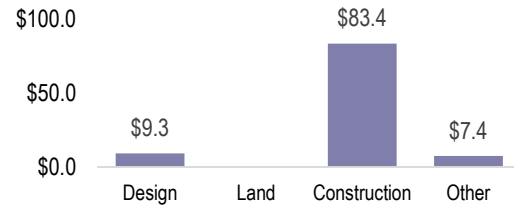
Square Feet: 92,000

Location: Courts Complex in the Town of Leesburg

Estimated Completion Year: FY 2024

Referendum: n/a

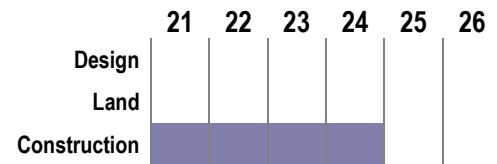
## Phase Costs in Millions



## 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
<b>Total Cost</b>	<b>91,999</b>	<b>8,167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,167</b>	<b>-</b>	<b>100,166</b>
Local Tax Funding	4,599	-	-	-	-	-	-	-	-	4,599
Lease Revenue Financing	87,400	8,111	-	-	-	-	-	8,111	-	95,511
Cash Proffers	-	56	-	-	-	-	-	56	-	56
<b>Total Financing</b>	<b>91,999</b>	<b>8,167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,167</b>	<b>-</b>	<b>100,166</b>

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
<b>Total Impact</b>	<b>3,906</b>	<b>8,241</b>	<b>9,619</b>	<b>10,963</b>	<b>10,975</b>	<b>10,998</b>	<b>54,702</b>



## 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

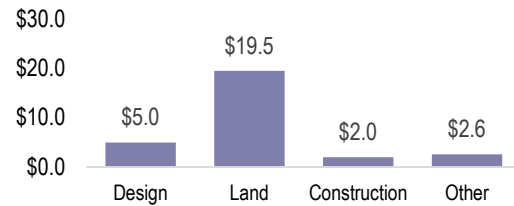
**Referendum:** n/a

#### Background

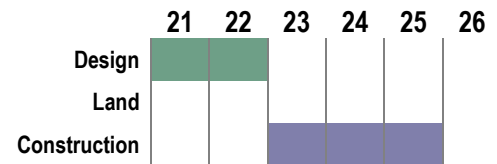
This project funds the renovation of the existing courthouse facility. The renovation will improve approximately 58,700 square feet of space including modifications to the Circuit Court courtrooms, shared hearing rooms, small courtroom, Circuit Judicial offices, Circuit Court support areas, Juvenile 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
<b>Total Cost</b>	-	<b>4,505</b>	-	<b>24,602</b>	-	-	-	<b>29,107</b>	-	<b>29,107</b>
Local Tax Funding	-	4,416	-	-	-	-	-	4,416	-	4,416
Lease Revenue Financing	-	-	-	24,602	-	-	-	24,602	-	24,602
Cash Proffers	-	89	-	-	-	-	-	89	-	89
<b>Total Financing</b>	-	<b>4,505</b>	-	<b>24,602</b>	-	-	-	<b>29,107</b>	-	<b>29,107</b>

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
<b>Total Impact</b>	-	-	<b>246</b>	<b>1,154</b>	<b>1,860</b>	<b>2,362</b>	<b>5,622</b>



## Public Safety

## Courts Evidence Storage Facility

## Details:

Project Number: n/a

Election District: n/a

Square Feet: 12,000

Location: TBD

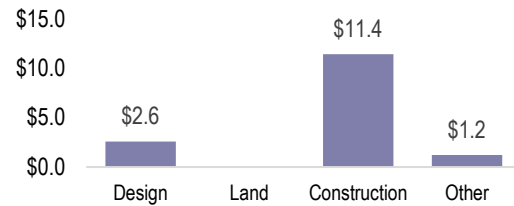
Estimated Completion Year: FY 2030

Referendum: n/a

## 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.

## 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	-	-	-	-	-	-	-	-	2,300	2,300
Planning	-	-	-	-	-	-	-	-	287	287
Construction	-	-	-	-	-	-	-	-	11,415	11,415
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	492	492
Contingency	-	-	-	-	-	-	-	-	724	724
<b>Total Cost</b>	-	-	-	-	-	-	-	-	<b>15,218</b>	<b>15,218</b>
Lease Revenue Financing	-	-	-	-	-	-	-	-	15,218	15,218
<b>Total Financing</b>	-	-	-	-	-	-	-	-	<b>15,218</b>	<b>15,218</b>



## Public Safety

## Fire and Rescue – Basic Training Facility

## Details:

Project Number: C02214

Election District: Catoctin

Square Feet: n/a

Location: Government Support Center off of Sycolin Road

Estimated Completion Year: FY 2025

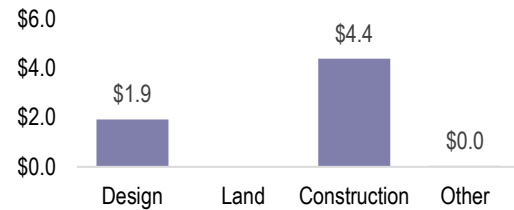
Referendum: November 2021

## Background:

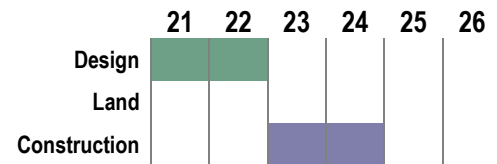
This project provides funding to design and construct a recruit training facility at the existing Fire-Rescue Training Center property. The facility, to be located in proximity to the current structural burn building, training props, and high bay building, would provide climate-protected garaging for 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
<b>Total Cost</b>	<b>750</b>	<b>1,213</b>	<b>-</b>	<b>4,382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,595</b>	<b>-</b>	<b>6,345</b>
Local Tax Funding	750	-	-	-	-	-	-	-	-	750
General Obligation Bonds	-	1,175	-	4,382	-	-	-	5,557	-	5,557
Cash Proffers	-	38	-	-	-	-	-	38	-	38
<b>Total Financing</b>	<b>750</b>	<b>1,213</b>	<b>-</b>	<b>4,382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,595</b>	<b>-</b>	<b>6,345</b>

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
<b>Total Impact</b>	<b>-</b>	<b>119</b>	<b>116</b>	<b>302</b>	<b>820</b>	<b>695</b>	<b>2,052</b>



## Public Safety

### Fire and Rescue – Capital Apparatus

#### Details:

**Project Number:** n/a

**Election District:** Countywide

**Estimated Completion Year:** Ongoing

**Referendum:** n/a

#### Phase Costs in Millions



#### 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
<b>FY 2021 Total</b>		<b>\$1,304,680</b>

#### 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
<b>Total Cost</b>	<b>42,163</b>	<b>3,183</b>	<b>3,278</b>	<b>3,376</b>	<b>3,477</b>	<b>3,581</b>	<b>3,688</b>	<b>20,583</b>	<b>15,893</b>	<b>78,639</b>
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
<b>Total Financing</b>	<b>42,163</b>	<b>3,183</b>	<b>3,278</b>	<b>3,376</b>	<b>3,477</b>	<b>3,581</b>	<b>3,688</b>	<b>20,583</b>	<b>15,893</b>	<b>78,639</b>





## Public Safety

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

## Details:

Project Number: C02215

Election District: Blue Ridge

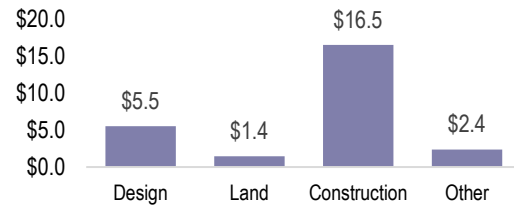
Square Feet: 19,800 ( New Fire station #4), 3,500 (Sheriff station renovation)

Location: n/a

Estimated Completion Year: FY 2026

Referendum: November 2022

## Phase Costs in Millions

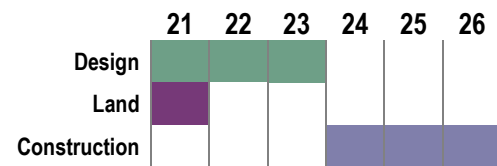


## Background:

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 <sup>1</sup>
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
<b>Total Cost</b>	<b>1,900</b>	<b>2,199</b>	<b>3,251</b>	<b>-</b>	<b>17,945</b>	<b>537</b>	<b>-</b>	<b>23,932</b>	<b>-</b>	<b>25,832</b>
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
<b>Total Financing</b>	<b>1,900</b>	<b>2,199</b>	<b>3,251</b>	<b>-</b>	<b>17,945</b>	<b>537</b>	<b>-</b>	<b>23,932</b>	<b>-</b>	<b>25,832</b>

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
<b>Total Impact<sup>2</sup></b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>323</b>	<b>1,028</b>	<b>3,141</b>	<b>4,692</b>

<sup>1</sup> Sums may not equal due to rounding.<sup>2</sup> Ibid.



## Public Safety

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

## Details:

Project Number: n/a

Election District: Catoclin

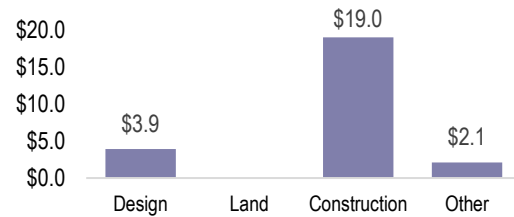
Square Feet: 22,000

Location: Town of Hamilton

Estimated Completion Year: FY 2029

Referendum: n/a

## Phase Costs in Millions

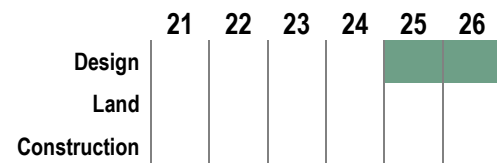


## Background:

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
<b>Total Cost</b>	-	-	-	-	-	<b>4,103</b>	-	<b>4,103</b>	<b>20,884</b>	<b>24,987</b>
General Obligation Bonds	-	-	-	-	-	4,103	-	4,103	20,884	24,987
<b>Total Financing</b>	-	-	-	-	-	<b>4,103</b>	-	<b>4,103</b>	<b>20,884</b>	<b>24,987</b>

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



## Public Safety

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

## Details:

Project Number: n/a

Election District: Blue Ridge

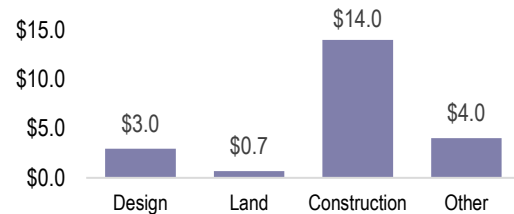
Square Feet: 18,500

Location: Snickersville Turnpike, in the Village of Philomont

Estimated Completion Year: FY 2026

Referendum: November 2020

## Phase Costs in Millions

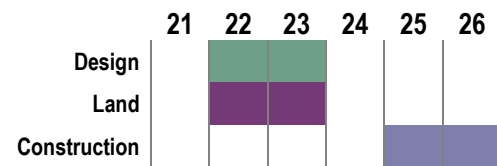


## Background:

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
<b>Total Cost</b>	-	-	<b>3,815</b>	-	-	<b>15,640</b>	<b>2,181</b>	<b>21,636</b>	-	<b>21,636</b>
General Obligation Bonds	-	-	3,815	-	-	15,640	2,181	21,636	-	21,636
<b>Total Financing</b>	-	-	<b>3,815</b>	-	-	<b>15,640</b>	<b>2,181</b>	<b>21,636</b>	-	<b>21,636</b>

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
<b>Total Impact</b>	-	-	<b>92</b>	<b>379</b>	<b>369</b>	<b>1,783</b>	<b>2,623</b>



## Public Safety

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

## Details:

Project Number: n/a

Election District: Catoclin

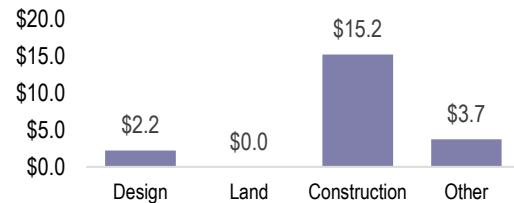
Square Feet: 29,000

Location: Adjacent to Sycolin Elementary School

Estimated Completion Year: FY 2025

Referendum: November 2021

## Phase Costs in Millions

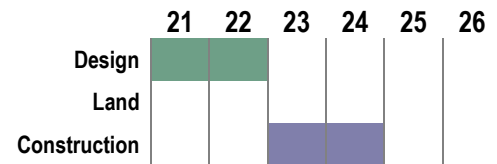


## Background:

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
<b>Total Cost</b>	-	<b>2,376</b>	-	<b>15,965</b>	<b>2,791</b>	-	-	<b>21,132</b>	-	<b>21,132</b>
General Obligation Bonds	-	2,310	-	15,965	2,791	-	-	21,066	-	21,066
Cash Proffers	-	66	-	-	-	-	-	66	-	66
<b>Total Financing</b>	-	<b>2,376</b>	-	<b>15,965</b>	<b>2,791</b>	-	-	<b>21,132</b>	-	<b>21,132</b>

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
<b>Total Impact</b>	-	<b>110</b>	<b>228</b>	<b>861</b>	<b>7,913</b>	<b>9,007</b>	<b>18,119</b>



## 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

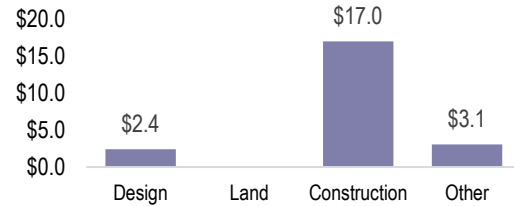
**Referendum:** November 2024

#### Background:

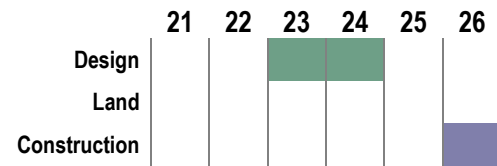
This project provides funding to design and construct a new Old Ox Road (Route 606) fire and rescue station on a 5-acre proffered site in the Sterling Planning Subarea. The site is proffered to the County by the developer of Waterside, ZMAP-2012-0006.

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
<b>Total Cost</b>	-	-	-	<b>2,520</b>	-	-	<b>19,888</b>	<b>22,408</b>	-	<b>22,408</b>
Local Tax Funding	-	-	-	2,152	-	-	-	2,152	-	2,152
General Obligation Bonds	-	-	-	-	-	-	19,888	19,888	-	19,888
Cash Proffers	-	-	-	368	-	-	-	368	-	368
<b>Total Financing</b>	-	-	-	<b>2,520</b>	-	-	<b>19,888</b>	<b>22,408</b>	-	<b>22,408</b>



## Public Safety

## Fire and Rescue – Station Storage Sheds

## Details:

Project Number: n/a

Election District: Various

Square Feet: 4,800

Location: Countywide

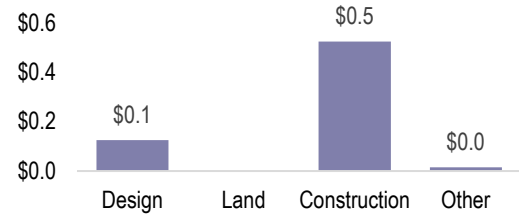
Estimated Completion Year: FY 2022

Referendum: n/a

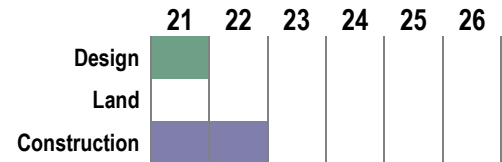
## Background:

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
<b>Total Cost</b>	-	<b>140</b>	<b>525</b>	-	-	-	-	<b>665</b>	-	<b>665</b>
Local Tax Funding	-	50	-	-	-	-	-	50	-	50
Lease Revenue Financing	-	75	525	-	-	-	-	600	-	600
Cash Proffers	-	15	-	-	-	-	-	15	-	15
<b>Total Financing</b>	-	<b>140</b>	<b>525</b>	-	-	-	-	<b>665</b>	-	<b>665</b>

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
<b>Total Impact</b>	<b>2</b>	<b>22</b>	<b>59</b>	<b>58</b>	<b>56</b>	<b>55</b>	<b>251</b>



## 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

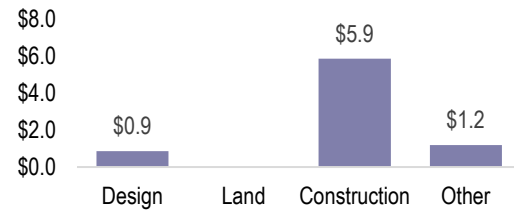
Referendum: November 2020

## Background:

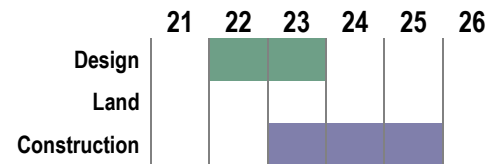
This project provides funding to design and construct an addition to the Fire and Rescue Training Academy. The expansion will include approximately 12,000 square feet of administrative support space and approximately 10,000 square feet of additional learning space.

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
<b>Total Cost</b>	-	-	<b>850</b>	<b>7,030</b>	-	-	-	<b>7,880</b>	-	<b>7,880</b>
General Obligation Bonds	-	-	850	7,030	-	-	-	7,880	-	7,880
<b>Total Financing</b>	-	-	<b>850</b>	<b>7,030</b>	-	-	-	<b>7,880</b>	-	<b>7,880</b>

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
<b>Total Impact</b>	-	-	<b>88</b>	<b>310</b>	<b>799</b>	<b>1,236</b>	<b>2,433</b>



## 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

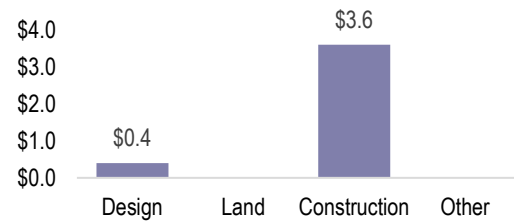
Estimated Completion Year: FY 2026

Referendum: n/a

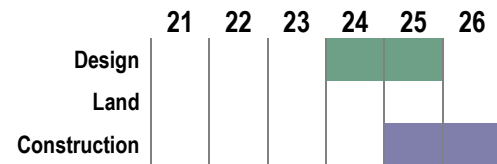
## Background:

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
<b>Total Cost</b>	-	-	-	-	<b>400</b>	<b>3,600</b>	-	<b>4,000</b>	-	<b>4,000</b>
Local Tax Funding	-	-	-	-	400	3,600	-	4,000	-	4,000
<b>Total Financing</b>	-	-	-	-	<b>400</b>	<b>3,600</b>	-	<b>4,000</b>	-	<b>4,000</b>





## 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						