



Capital Improvement Program Parks, Recreation, and Culture

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Parks, Recreation, and Culture

Capital Improvement Program										
Parks, Recreation, and Culture Projects										
Costs (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Projects										
Arcola Quarters for the Enslaved	1,500	-	2,162	-	10,417	-	-	12,579	-	14,079
Ashburn Recreation and Community Center	70,930	15,142	-	-	-	-	-	15,142	-	86,072
Ashburn Senior Center	13,285	72	-	-	-	-	-	72	-	13,357
Brambleton West Park Improvements	125	184	-	1,549	64	-	-	1,797	-	1,922
Broad Run Stream Valley Linear Park	-	-	753	-	2,055	-	-	2,808	23,850	26,658
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	1,560	147	6,892	-	-	31,146	-	38,185	-	39,745
Franklin Park to Purcellville Trail	520	-	-	-	-	-	-	-	5,390	5,910
Hal & Berni Hanson Regional Park	97,935	432	-	-	-	-	-	432	-	98,367
Linear Parks and Trails System	350	-	-	-	-	-	-	-	-	350
Lovettsville District Park - Phase II	-	4,739	-	-	-	-	-	4,739	-	4,739
Philip A. Bolen Park Phase II	1,200	1,522	9,039	-	-	-	-	10,561	-	11,761
Potomack Lakes Sportsplex - Field Improvements	1,451	14	-	2,288	-	-	-	2,302	-	3,753
PRCS Renovation Program	-	-	1,500	1,750	2,000	2,250	2,500	10,000	11,750	21,750
Scott Jenkins Memorial Park - Phase III	-	558	2,496	-	-	-	-	3,054	-	3,054
Sterling Neighborhood Park	20	-	-	-	-	10,140	-	10,140	4,825	14,985
Western Loudoun Recreation Center	-	-	-	-	12,521	3,317	64,976	80,814	2,846	83,660
Total – Cost	189,949	36,737	22,842	5,587	31,185	53,089	67,476	216,916	77,708	484,573
Local Tax Funding	6,972	618	4,028	3,729	25,227	16,482	2,500	52,584	31,017	90,573
General Obligation Bonds	76,115	4,680	16,677	-	-	36,382	64,976	122,715	46,691	245,521
Lease Revenue Financing	1,500	20,629	-	-	-	-	-	20,629	-	22,129
Cash Proffers	100,361	10,810	2,137	1,858	5,958	225	-	20,988	-	121,350
Land Sale Proceeds	5,000	-	-	-	-	-	-	-	-	5,000
Total – Funding Sources	189,949	36,737	22,842	5,587	31,185	53,089	67,476	216,916	77,708	484,573



Parks, Recreation, and Culture

Arcola Quarters for the Enslaved

Details:

Project Number: C02399

Election District: Blue Ridge

Acreage: 15

Location: Arcola Mills Drive

Estimated Completion Year: FY 2025

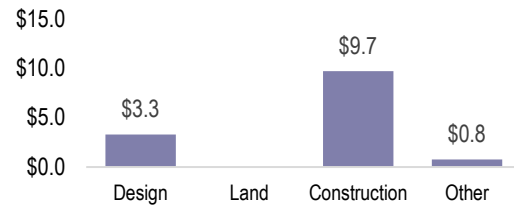
Referendum: n/a

Background:

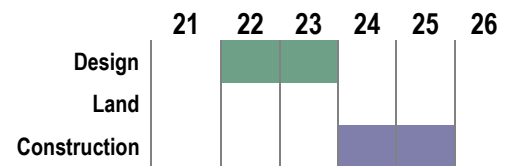
This project provides funding to design and construct a historic interpretive park on an existing parcel in the Blue Ridge District. The centerpiece of the park will be the historic Arcola Quarters for the Enslaved, a stone structure which dates to the early 19th century. Additional features include the construction of a visitor parking area, minimal trails, and a visitor's center to house educational resources.

This project was added during the FY 2022 CIP development process in response to a request from the Department of Parks, Recreation, and Community Services (PRCS) and is consistent with the Board of Supervisors' priority of preserving historic sites in Loudoun County. Should the project be included in the Adopted FY 2022, prior year lease revenue funding from a completed project is available to be allocated to this 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	1,500	-	1,041	-	-	-	-	1,041	-	2,541
Planning	-	-	831	-	-	-	-	831	-	831
Owner Costs	-	-	-	-	73	-	-	73	-	73
Construction	-	-	-	-	9,738	-	-	9,738	-	9,738
Furniture, Fixtures & Equip	-	-	-	-	110	-	-	110	-	110
Personnel	-	-	196	-	-	-	-	196	-	196
Contingency	-	-	94	-	496	-	-	590	-	590
Total – Costs	1,500	-	2,162	-	10,417	-	-	12,579	-	14,079
Local Tax Funding	-	-	893	-	9,449	-	-	10,342	-	10,342
Lease Revenue Financing	1,500	-	-	-	-	-	-	-	-	1,500
Cash Proffers	-	-	1,269	-	968	-	-	2,237	-	2,237
Total – Funding Sources	1,500	-	2,162	-	10,417	-	-	12,579	-	14,079

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Staffing	-	-	-	-	221	228	449
O&M	-	-	-	-	61	37	98
Capital	-	-	-	-	25	-	25
Total – Impact	-	-	-	-	307	265	573



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

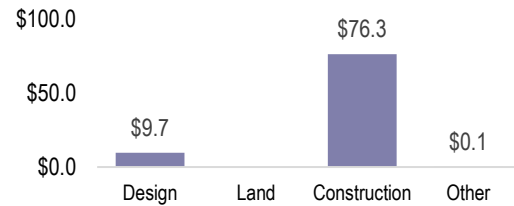
Referendum: November 2016

Background:

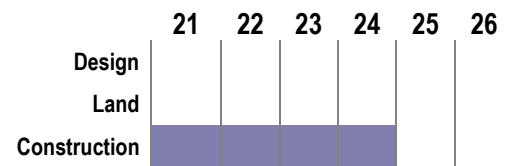
This project provides funding to design and construct a recreation and community center on a 20.9 acre parcel along Broadlands Blvd.

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	-	142	-	-	-	-	-	142	-	142
Total – Costs	70,930	15,142	-	-	-	-	-	15,142	-	86,072
Local Tax Funding		3	-	-	-	-	-	3	-	3
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 – Funding Sources	70,930	15,142	-	-	-	-	-	15,142	-	86,072

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	0.00	0.00	0.00	76.00	0.00	0.00	76.00
Staffing	-	-	-	4,316	4,445	4,579	13,340
O&M	-	-	-	1,953	1,987	2,022	5,962
Capital	-	-	-	354	300	300	954
Debt Service	-	-	2,071	2,661	2,593	2,525	9,850
Revenues	-	-	-	3,100	3,100	3,100	9,300
Total – Impact	-	-	2,071	6,184	6,226	6,326	20,806



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

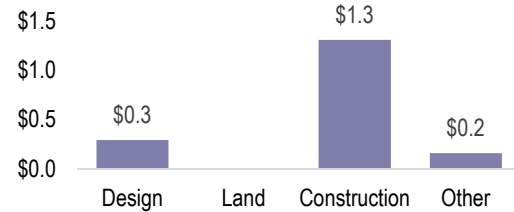
Estimated Completion Year: FY 2024

Referendum: n/a

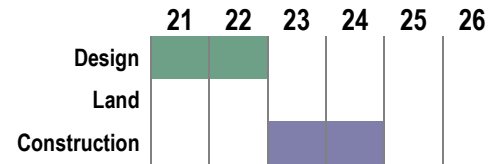
Background:

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 – Costs	125	184	-	1,549	64	-	-	1,797	-	1,922
Local Tax Funding	125	57	-	-	64	-	-	121	-	246
Cash Proffers	-	127	-	1,549	-	-	-	1,676	-	1,676
Total – Funding Sources	125	184	-	1,549	64	-	-	1,797	-	1,922

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	0.00	0.00	0.00	1.25	0.00	0.00	1.25
Staffing	-	-	-	71	73	75	219
O&M	-	-	-	42	43	43	128
Total – Impact	-	-	-	113	115	118	346



Parks, Recreation, and Culture

Broad Run Stream Valley Linear Park

Details:

Project Number: C02400

Election District: Blue Ridge, Broad Run, Dulles

Length: n/a

Location: Adjacent to the Broad Run

Estimated Completion Year: FY 2034

Referendum: November 2022

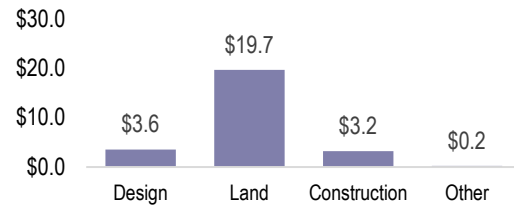
Background:

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.

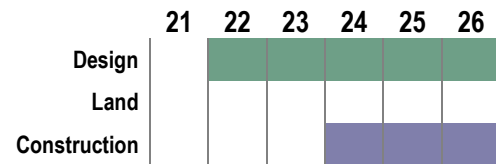
In FY 2022, funding was advanced to renovate the historic Broad Run Toll House to create a new trailhead access and parking area, opening trail access to the public. The renovated Broad Run Toll House portion of the project will reach completion before the entire project is complete.

The renovation of the Broad Run Toll House was added to this project during the FY 2022 CIP development process in response to a request from the Department of Parks, Recreation, and Community Services (PRCS) and is consistent with the Board of Supervisors' priority of preserving historic sites 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
Professional Services	-	-	521	-	-	-	-	521	2,900	3,421
Planning	-	-	131	-	-	-	-	131	-	131
Owner Costs	-	-	-	-	40	-	-	40	-	40
Land	-	-	-	-	-	-	-	-	19,659	19,659
Construction	-	-	-	-	1,917	-	-	1,917	1,291	3,208
Personnel	-	-	68	-	-	-	-	68	-	68
Contingency	-	-	33	-	98	-	-	131	-	131
Total – Costs	-	-	753	-	2,055	-	-	2,808	23,850	26,658
Local Tax Funding	-	-	705	-	1,055	-	-	1,760	5,803	7,563
General Obligation Bonds	-	-	-	-	-	-	-	-	18,047	18,047
Cash Proffers	-	-	48	-	1,000	-	-	1,048	-	1,048
Total – Funding Sources	-	-	753	-	2,055	-	-	2,808	23,850	26,658

Operating Impacts (\$ 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 Regional Orgs.	-	13,928	-	-	-	-	-	13,928	-	13,928
Payments to Other	1,072	-	-	-	-	-	-	-	-	1,072
Total – Costs	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 – Funding Sources	1,072	13,928	-	-	-	-	-	13,928	-	15,000

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
O&M	-	-	-	250	250	250	750
Debt Service	-	261	1,029	1,003	982	951	4,227
Total – Impact	-	261	1,029	1,253	1,232	1,201	4,977



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: November 2023

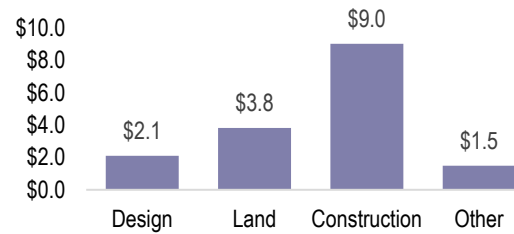
Background:

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

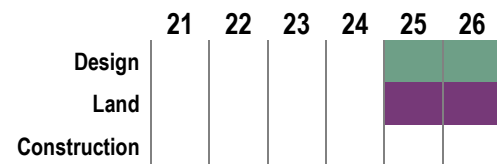
This facility provides a safe and engaging environment through professionally designed programs that meet the specific needs of each participant. Services include: physical activities and exercise, medication administration, nutritious meals, health monitoring, mentally stimulating activities, assistance 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 – Costs	-	-	-	-	-	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 – Funding Sources	-	-	-	-	-	6,236	-	6,236	10,228	16,464

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	-	-	-	-	261	261
Total – Impact	-	-	-	-	-	261	261



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

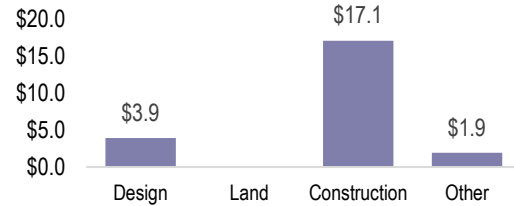
Background:

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

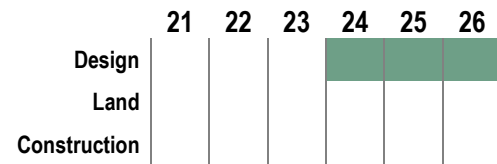
The Park will include passive and/or active (programmed or un-programmed) recreation. Passive areas may include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas may include a baseball/softball starplex (four fields) or three large rectangle fields, however the athletic fields will be built in a manner that maintains the western woods present on the property.

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 – Costs	-	-	-	-	4,128	-	-	4,128	18,819	22,947
Local Tax Funding	-	-	-	-	138	-	-	138	-	138
General Obligation Bonds	-	-	-	-	-	-	-	-	18,819	18,819
Cash Proffers	-	-	-	-	3,990	-	-	3,990	-	3,990
Total – Funding Sources	-	-	-	-	4,128	-	-	4,128	18,819	22,947

Operating Impacts (\$ 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 & November 2023

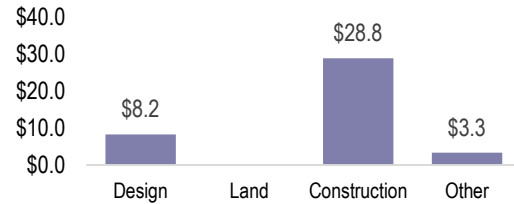
Background:

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.

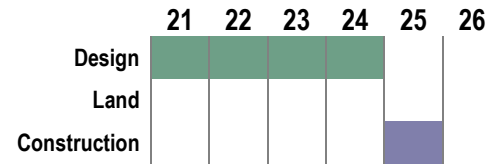
The Park includes up to ten athletic fields – four diamond fields and six rectangular fields. Supporting amenities will include athletic field lighting, fencing, public utilities, parking, access from a public road, groundwater wells irrigation, and landscaping.

Additionally, construction will provide public restrooms, concessions facilities, 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	1,560	-	4,939	-	-	-	-	4,939	-	6,499
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	-	147	520	-	-	-	-	667	-	667
Contingency	-	-	326	-	-	1,483	-	1,809	-	1,809
Total – Costs	1,560	147	6,892	-	-	31,146	-	38,185	-	39,745
Local Tax Funding	1,560	4	185	-	-	-	-	189	-	1,749
General Obligation Bonds	-	-	6,707	-	-	31,146	-	37,853	-	37,853
Cash Proffers	-	143	-	-	-	-	-	143	-	143
Total – Funding Sources	1,560	147	6,892	-	-	31,146	-	38,185	-	39,745

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Staffing	-	-	-	-	402	414	815
O&M	-	-	-	-	135	136	271
Capital	-	-	-	-	173	-	173
Debt Service	-	-	169	386	656	981	2,192
Total – Impact	-	-	169	386	1,366	1,531	3,451



Parks, Recreation, and Culture

Franklin Park to Purcellville Trail

Details:

Project Number: C02036

Election District: Blue Ridge

Length: n/a

Location: Town of Purcellville

Estimated Completion Year: FY 2030

Referendum: n/a

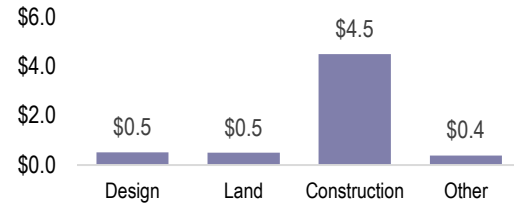
Background:

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	-	-	-	-	-	-	-	5,390	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

Linear Parks and Trails System

Details:

Project Number: C02336

Election District: Countywide

Square Feet: n/a

Location: n/a

Estimated Completion Year: FY 2030

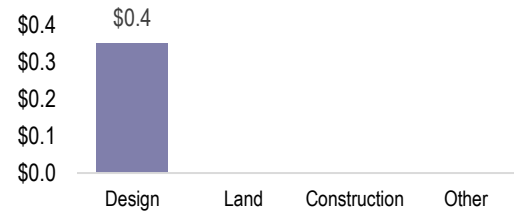
Referendum: n/a

Background:

In 2019, the Board of Supervisors directed the Loudoun County Parks, Recreation and Open Space (PROS) Board to develop a detailed implementation plan for an interconnected, countywide linear parks and trails system. In FY 2020, funding was provided to develop a strategic plan for the Linear Parks and Trails System.

Following the completion of Linear Parks and Trails strategic plan, this project will fund land acquisition, design, and construction for various sections of the Linear Parks and Trails Initiative in Loudoun County.

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
Planning	350	-	-	-	-	-	-	-	-	350
Total – Costs	350	-	-	-	-	-	-	-	-	350
Local Tax Funding	350	-	-	-	-	-	-	-	-	350
Total – Funding Sources	350	-	-	-	-	-	-	-	-	350



Parks, Recreation, and Culture

Lovettsville District Park – Phase II

Details:

Project Number: C02322

Election District: Catoclin

Acreage: 91

Location: Broad Way and Milltown Road

Estimated Completion Year: FY 2023

Referendum: November 2019

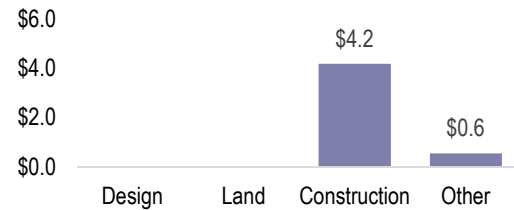
Background:

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.

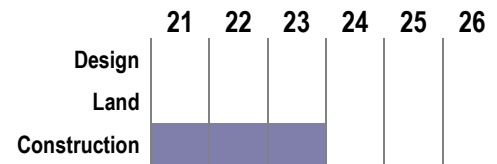
The Park will include up to seven athletic fields – four diamond fields and three rectangular fields. Supporting amenities will include athletic field lighting, fencing, public utilities, parking, and access from a public road. It will also include landscaping, public restrooms, concessions, an equestrian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

Funding was provided in FY 2021 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	-	59	-	-	-	-	-	59	-	59
Total – Costs	-	4,739	-	-	-	-	-	4,739	-	4,739
Local Tax Funding	-	1	-	-	-	-	-	1	-	1
General Obligation Bonds	-	4,680	-	-	-	-	-	4,680	-	4,680
Cash Proffers	-	58	-	-	-	-	-	58	-	58
Total – Funding Sources	-	4,739	-	-	-	-	-	4,739	-	4,739

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Staffing	-	-	465	479	493	508	1,945
FTE	0.00	0.00	8.67	0.00	0.00	0.00	8.67
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: Catoctin

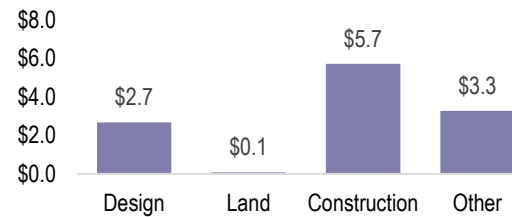
Square Feet: 8,100

Location: Sycolin Road

Estimated Completion Year: FY 2024

Referendum: November 2020

Phase Costs in Millions

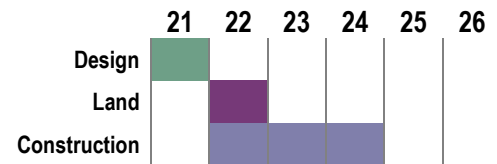


Background:

This project provides for funding to construct four permanent restroom and concession facilities. This project provides for funding to construct four permanent restroom and concession facilities to better accommodate the demands and needs of the public attending events at the park.

With the expansion of restrooms and concession stands, that are both of a higher quality and permanent in nature, the project will also include the construction of new bleachers that will increase the seating capacity of athletic venues throughout the park. The new restroom and concession structures, and the added seating capacity which they will support, could not be accommodated during Phase I of this project due to limited access to water and sewer infrastructure at the time.

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	1,200	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
Personnel	-	-	818	-	-	-	-	818	-	818
Contingency	-	48	429	-	-	-	-	477	-	477
Total – Costs	1,200	1,522	9,039	-	-	-	-	10,561	-	11,761
Local Tax Funding	1,200	-	519	-	-	-	-	519	-	1,719
General Obligation Bonds	-	-	7,700	-	-	-	-	7,700	-	7,700
Lease Revenue Financing	-	1,264	-	-	-	-	-	1,264	-	1,264
Cash Proffers	-	258	820	-	-	-	-	1,078	-	1,078
Total – Funding Sources	1,200	1,522	9,039	-	-	-	-	10,561	-	11,761

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Staffing	-	-	-	121	125	128	374
FTE	0.00	0.00	0.00	1.20	0.00	0.00	1.20
O&M	-	-	-	201	204	207	612
Capital	-	-	-	54	-	-	54
Debt Service	-	-	499	758	738	719	2,713
Total – Impact	-	-	499	1,134	1,067	1,054	3,754



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

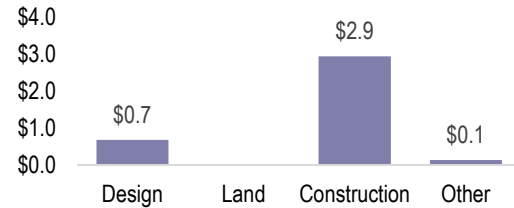
Referendum: n/a

Background:

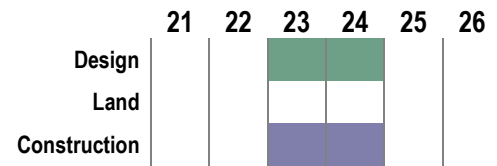
This project provides for the conversion of two Bermuda athletic fields into synthetic turf at the Potomack Lakes Sportsplex. The Department of Parks, Recreation, and Community Services is transitioning to synthetic turf for athletic fields throughout the County. This material is more weather resistant and requires less routine maintenance than traditional turf.

Additional improvements include: building a covered structure for the existing bleachers and construction of Americans with Disabilities Act (ADA) accessible 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	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 – Costs	1,451	14	-	2,288	-	-	-	2,302	-	3,753
Local Tax Funding	-	-	-	1,979	-	-	-	1,980	-	1,980
Cash Proffers	1,451	14	-	309	-	-	-	323	-	1,774
Total – Funding Sources	1,451	14	-	2,288	-	-	-	2,302	-	3,753

Operating Impacts (\$ 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

PRCS Renovation Program

Details:

Project Number: C02398

Election District: Countywide

Square Feet: Varies

Location: Multiple Locations

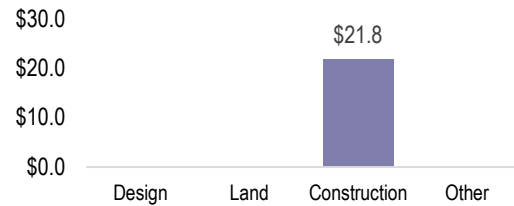
Estimated Completion Year: Ongoing

Referendum: n/a

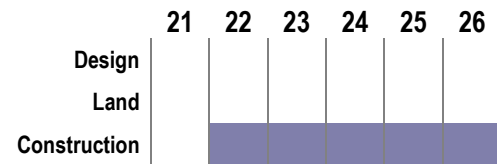
Background:

This project provides funding for large-scale maintenance projects for capital facilities managed by the Department of Parks, Recreation, and Community Services. Projects funded by this project are typically larger in scale and require longer-term planning. Additionally, a portion of these funds will be specifically dedicated to the ongoing upkeep and improvement of athletic fields throughout the 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
Construction	-	-	1,500	1,750	2,000	2,250	2,500	10,000	11,750	21,750
Total – Costs	-	-	1,500	1,750	2,000	2,250	2,500	10,000	11,750	21,750
Local Tax Funding	-	-	1,500	1,750	2,000	2,250	2,500	10,000	11,750	21,750
Total – Funding Sources	-	-	1,500	1,750	2,000	2,250	2,500	10,000	11,750	21,750



Parks, Recreation, and Culture

Scott Jenkins Memorial Park – Phase III

Details:

Project Number: C02325

Election District: Catoclin

Square Feet: n/a

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

Estimated Completion Year: FY 2023

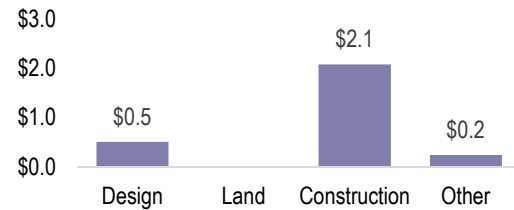
Referendum: November 2020

Background:

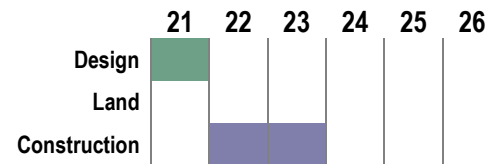
The Park includes five athletic fields – four diamond fields and one rectangular field. Supporting amenities include athletic field lighting, fencing, public utilities, parking, and access from a public road. It also includes landscaping, public restrooms, concessions, irrigation, pavilions, and bleachers. This phase of the project, Phase III, proposes funding 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	226	-	-	-	-	245	-	245
Contingency	-	28	118	-	-	-	-	146	-	146
Total – Costs	-	558	2,496	-	-	-	-	3,054	-	3,054
Local Tax Funding	-	539	226	-	-	-	-	765	-	765
General Obligation Bonds	-	-	2,270	-	-	-	-	2,270	-	2,270
Cash Proffers	-	19	-	-	-	-	-	19	-	19
Total – Funding Sources	-	558	2,496	-	-	-	-	3,054	-	3,054

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Staffing	-	-	46	48	49	51	194
FTE	0.00	0.00	1.50	0.00	0.00	0.00	1.50
O&M	-	-	26	27	27	27	107
Debt Service	-	-	-	-	229	223	451
Total – Impact	-	-	73	74	304	300	752



Parks, Recreation, and Culture

Sterling Neighborhood Park

Details:

Project Number: C02353

Election District: Sterling

Acreage: 12

Location: n/a

Estimated Completion Year: FY 2028

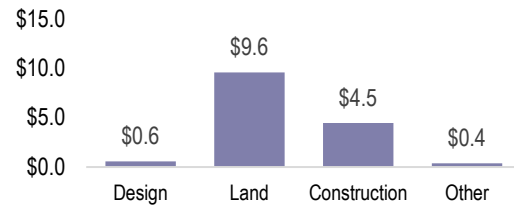
Referendum: November 2023

Background:

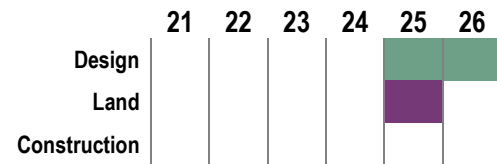
This project provides funding for land acquisition, design, and construction of a neighborhood park in the Sterling area. The Park will include passive and/or active (programmed or un-programmed) recreation. Passive areas may include playgrounds, picnic areas, trails, wooded areas, and streams. Active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

In addition, the Park's facilities may also include a pool, field lighting, 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



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	20	-	-	-	-	560	-	560	-	580
Land	-	-	-	-	-	9,580	-	9,580	-	9,580
Construction	-	-	-	-	-	-	-	-	4,460	4,460
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	365	365
Total – Costs	20	-	-	-	-	10,140	-	10,140	4,825	14,985
Local Tax Funding	20	-	-	-	-	9,915	-	9,915	-	9,935
General Obligation Bonds	-	-	-	-	-	-	-	-	4,825	4,825
Cash Proffers	-	-	-	-	-	225	-	225	-	225
Total – Funding Sources	20	-	-	-	-	10,140	-	10,140	4,825	14,985

Operating Impacts (\$ in 1000s)	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

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: November 2024

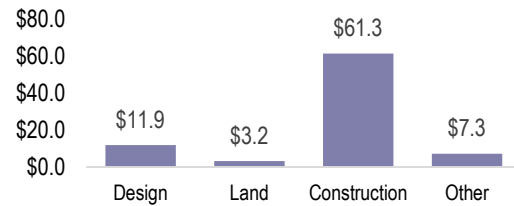
Background:

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.

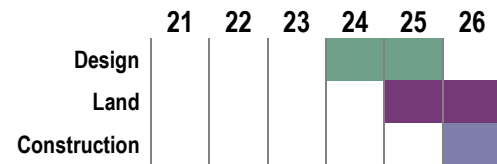
The recreation center will include meeting/classrooms, administrative office space, a gymnasium, a kitchen, a fitness center, multi-purpose rooms, and a running track. The facility will also include an aquatics center with a competition pool, leisure pool, spa, spectator seating areas, two wet classrooms,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

During development of the FY 2022 CIP, funding for this project was accelerated to allow design work to begin in FY 2024.

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	-	-	-	-	10,195	-	-	10,195	-	10,195
Planning	-	-	-	-	1,730	-	-	1,730	-	1,730
Utility Relocation	-	-	-	-	-	3,159	-	3,159	-	3,159
Owner Costs	-	-	-	-	-	-	583	583	-	583
Construction	-	-	-	-	-	-	61,300	61,300	-	61,300
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	2,711	2,711
Contingency	-	-	-	-	596	158	3,093	3,847	135	3,982
Total – Costs	-	-	-	-	12,521	3,317	64,976	80,814	2,846	83,660
Local Tax Funding	-	-	-	-	12,521	3,317	-	15,838	2,846	18,684
General Obligation Bonds	-	-	-	-	-	-	64,976	64,976	-	64,976
Total – Funding Sources	-	-	-	-	12,521	3,317	64,976	80,814	2,846	83,660

