



Capital Improvement Program

Public Safety

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Public Safety

Capital Improvement Program										
Public Safety										
	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	260	-	-	-	2,730	18,400	83,190	104,320	9,606	114,186
Animal Services Facility	25,786	177	-	-	-	-	-	177	-	25,963
Courts Complex Phase III	91,999	8,168	-	-	-	-	-	8,168	-	100,167
Courts Complex Phase IV - Renovation	-	4,507	-	23,430	-	-	-	27,937	-	27,937
Fire and Rescue - Basic Training Facility	750	1,214	-	10,610	-	-	-	11,824	-	12,574
Fire and Rescue - Capital Apparatus	26,550	3,183	2,753	3,376	3,477	3,581	3,688	20,058	15,893	62,501
Fire and Rescue - Station #04 - Round Hill Station Replacement	3,495	753	3,341	-	17,945	537	-	22,576	-	26,071
Fire and Rescue - Station #07 - Aldie Station Replacement	18,860	11	-	-	-	-	-	11	-	18,871
Fire and Rescue - Station #08 - Philomont Station Replacement	-	115	3,920	-	-	15,640	2,181	21,856	-	21,856
Fire and Rescue - Station #28 - Leesburg South Station	-	2,378	-	15,965	2,791	-	-	21,134	-	21,134
Fire and Rescue - Station Storage Sheds	-	140	577	-	-	-	-	717	-	717
Fire and Rescue - Training Academy Expansion	-	-	-	-	-	-	12,990	12,990	-	12,990
Total – Cost	167,699	20,646	10,591	53,381	26,943	38,158	102,049	251,768	25,499	444,967
Local Tax Funding	33,950	8,166	3,000	3,376	10,793	22,518	6,878	54,731	25,499	114,179
Local Tax Funding Roads	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	41,624	3,485	6,916	26,575	16,150	15,640	95,171	163,937	-	205,560
Lease Revenue Financing	92,126	8,186	525	23,430	-	-	-	32,141	-	124,267
Cash Proffers	-	810	150	-	-	-	-	960	-	960
Total – Funding Sources	167,699	20,646	10,591	53,381	26,943	38,158	102,049	251,768	25,499	444,967



Public Safety

Adult Detention Center Expansion, Phase III

Details:

Project Number: n/a

Election District: Catoclin

Square Feet: 100,000-150,000

Location: Adult Detention Center

Estimated Completion Year: FY 2030

Referendum: November 2024

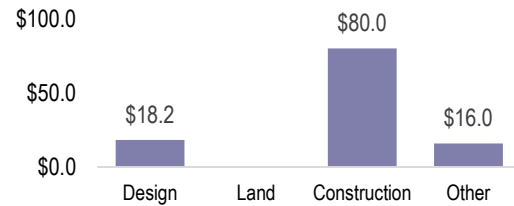
Background:

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.

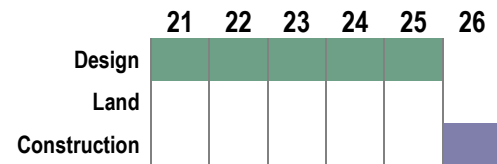
The addition and remodel may include: inmate housing units, work release facilities, inmate property storage, contact visitation areas, medical unit expansion, mental health treatment, mental health office space, workforce shop and equipment storage, officer processing, administrative office space, records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

A mandatory planning process, initiated in FY 2021, will determine the final scope and timeline for this specific project. Funding for this study was appropriated in prior fiscal years as shown in the table below.

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	260	-	-	-	-	15,210	-	15,210	-	15,470
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	260	-	-	-	2,730	18,400	83,190	104,320	9,606	114,186
Local Tax Funding	260	-	-	-	2,730	18,400	3,190	24,320	9,606	34,186
General Obligation Bonds	-	-	-	-	-	-	80,000	80,000	-	80,000
Total Financing	260	-	-	-	2,730	18,400	83,190	104,320	9,606	114,186



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

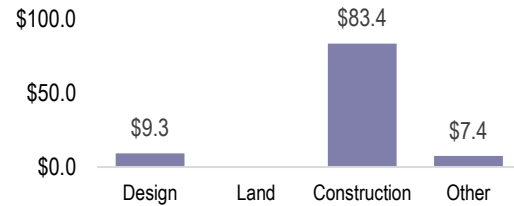
Estimated Completion Year: FY 2024

Referendum: n/a

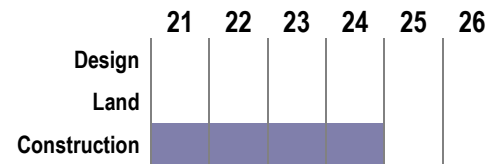
Background:

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.

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	9,310	-	-	-	-	-	-	-	-	9,310
Construction	77,689	5,725	-	-	-	-	-	5,725	-	83,414
Furniture, Fixtures & Equip	5,000	2,000	-	-	-	-	-	2,000	-	7,000
Personnel	-	57	-	-	-	-	-	57	-	57
Contingency	-	386	-	-	-	-	-	386	-	386
Total – Costs	91,999	8,168	-	-	-	-	-	8,168	-	100,167
Local Tax Funding	4,599	1	-	-	-	-	-	1	-	4,600
Lease Revenue Financing	87,400	8,111	-	-	-	-	-	8,111	-	95,511
Cash Proffers	-	56	-	-	-	-	-	56	-	56
Total – Funding Sources	91,999	8,168	-	-	-	-	-	8,168	-	100,167

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	16.00	15.00	1.00	0.00	0.00	0.00	32.00
Staffing	2,594	4,359	4,501	4,547	4,594	4,642	25,238
O&M	535	651	563	1,176	1,211	1,247	5,382
Capital	201	92	45	-	-	-	338
Debt Service	-	369	1,983	2,447	2,370	2,282	9,452
Total – Impact	3,330	5,471	7,092	8,170	8,175	8,171	40,409



Public Safety

Courts Complex – Phase IV

Details:

Project Number: C02329

Election District: Leesburg

Square Feet: 58,700

Location: Courts Complex in the Town of Leesburg

Estimated Completion Year: FY 2025

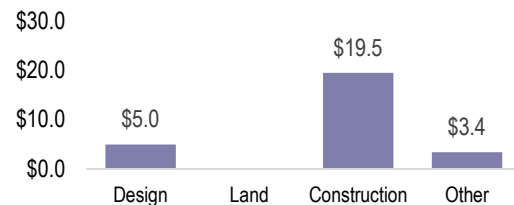
Referendum: n/a

Background:

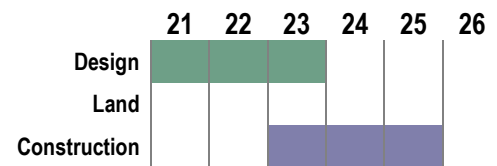
This project funds the renovation of the existing courthouse facility. The renovation will improve approximately 58,700 square feet of space including modifications to the Circuit Court courtrooms, shared hearing rooms, small courtroom, Circuit Court Judicial offices, Circuit Court support areas, Juvenile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

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 sites, 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
Owner Costs	-	-	-	2,018	-	-	-	2,018	-	2,018
Construction	-	-	-	19,515	-	-	-	19,515	-	19,515
Personnel	-	91	-	-	-	-	-	91	-	91
Contingency	-	210	-	1,116	-	-	-	1,326	-	1,326
Total – Costs	-	4,507	-	23,430	-	-	-	27,937	-	27,937
Local Tax Funding	-	4,418	-	-	-	-	-	4,418	-	4,418
Lease Revenue Financing	-	-	-	23,430	-	-	-	23,430	-	23,430
Cash Proffers	-	89	-	-	-	-	-	89	-	89
Total – Funding Sources	-	4,507	-	23,430	-	-	-	27,937	-	27,937

Operating Impacts (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	-	-	-	-	0.50	-	0.50
Staffing	-	-	-	-	52	53	105
O&M	-	-	-	-	392	404	795
Capital	-	-	-	-	23	-	23
Debt Service	-	-	246	1,154	1,830	2,245	5,475
Total – Impact	-	-	246	1,154	2,297	2,702	6,398



Public Safety

Fire and Rescue – Basic Training Facility

Details:

Project Number: C02214

Election District: Catoclin

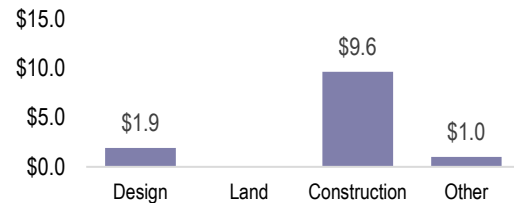
Square Feet: 17,428

Location: Government Support Center off of Sycolin Road

Estimated Completion Year: FY 2025

Referendum: November 2021

Phase Costs in Millions



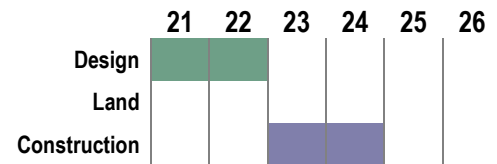
Background:

This project provides funding to design and construct a recruit training facility on 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-controlled 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 be designed similar to a typical Loudoun County Fire and Rescue station, but it will include classrooms instead of sleeping quarters. The facility will have apparatus bays, restrooms, lockers, and other ancillary spaces.

Additional funding has been added in FY 2023 to reflect final project scope and related cost estimate revisions and to provide for additional site planning and preparation activities (including removal of old fueling station pads and related remediation needs).

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	-	-	-	9,645	-	-	-	9,645	-	9,645
Personnel	-	39	-	-	-	-	-	39	-	39
Contingency	-	-	-	965	-	-	-	965	-	965
Total Cost	750	1,214	-	10,610	-	-	-	11,824	-	12,574
Local Tax Funding	750	1	-	-	-	-	-	1	-	751
General Obligation Bonds	-	1,175	-	10,610	-	-	-	11,785	-	11,785
Cash Proffers	-	38	-	-	-	-	-	38	-	38
Total Financing	750	1,214	-	10,610	-	-	-	11,824	-	12,574

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	0.00	0.00	0.00	2.20	0.00	0.00	2.20
Personnel	-	-	-	121	125	128	374
O&M	-	-	-	102	104	107	312
Capital	-	-	-	80	-	-	80
Debt Service	-	-	-	530	1,047	1,021	2,598
Total Impact	-	-	-	833	1,276	1,256	3,365



Public Safety

Fire and Rescue – Capital Apparatus

Details:

Project Number: C02338

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 contributions 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 2022 include:

Volunteer

EMS Transport	Ashburn	\$191,818
EMS Transport	Arcola	\$191,818
EMS Transport	Loudoun Rescue	\$191,818
Engine	Lovettsville	\$498,303
FY 2022 Total		\$1,073,757

FY 2022 costs and funding have been revised to reflect planned County and volunteer acquisitions for the fiscal year. The table above captures only volunteer acquisitions and the remaining FY 2022 budget will be dedicated to system and County staff apparatus needs.

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	26,550	3,183	2,753	3,376	3,477	3,581	3,688	20,058	15,893	62,501
Total Cost	26,550	3,183	2,753	3,376	3,477	3,581	3,688	20,058	15,893	62,501
Local Tax Funding	13,375	3,183	2,753	3,376	3,477	3,581	3,688	20,058	15,893	49,326
General Obligation Bonds	12,449	-	-	-	-	-	-	-	-	12,449
Lease Revenue Financing	726	-	-	-	-	-	-	-	-	726
Total Financing	26,550	3,183	2,753	3,376	3,477	3,581	3,688	20,058	15,893	62,501



Public Safety

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

Details:

Project Number: C02215

Election District: Blue Ridge

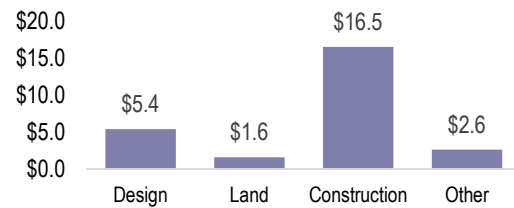
Square Feet: 19,800 (New Fire station #4), 3,500 (community room addition)

Location: Town of Round Hill

Estimated Completion Year: FY 2026

Referendum: November 2022

Phase Costs in Millions

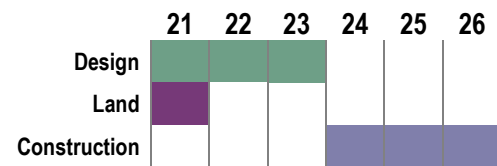


Background:

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, 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. In addition, the project provides funding for the procurement of a brush truck.

The project also provides funding to include 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
Professional Services	1,844	-	2,933	-	-	-	-	2,933	-	4,777
Planning	56	540	-	-	-	-	-	540	-	596
Owner Costs	-	-	-	-	604	-	-	604	-	604
Land	1,595	-	-	-	-	-	-	-	-	1,595
Construction	-	-	-	-	16,486	-	-	16,486	-	16,486
Furniture, Fixtures & Equip	-	-	-	-	-	511	-	511	-	511
Personnel	-	114	253	-	-	-	-	367	-	367
Contingency	-	99	155	-	855	26	-	1,135	-	1,135
Total Cost	3,495	753	3,341	-	17,945	537	-	22,576	-	26,071
Local Tax Funding	1,595	390	90	-	1,795	537	-	2,812	-	4,407
General Obligation Bonds	1,900	-	3,101	-	16,150	-	-	19,251	-	21,151
Cash Proffers	-	363	150	-	-	-	-	513	-	513
Total Financing	3,495	753	3,341	-	17,945	537	-	22,576	-	26,071

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	11.50	0.00	11.50
Personnel	-	-	-	-	1,145	1,180	2,325
O&M	-	-	-	-	319	325	644
Capital	-	-	-	-	95	-	95
Debt Service	-	-	200	305	836	1,354	2,696
Total Impact	-	-	200	305	2,395	2,859	5,760



Public Safety

Fire and Rescue - Station #08 - Philomont Station Replacement

Details:

Project Number: n/a

Election District: Blue Ridge

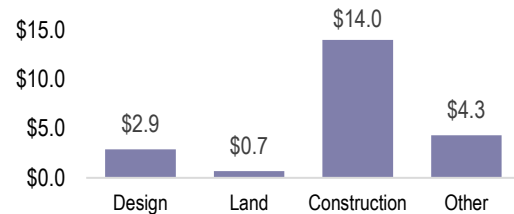
Square Feet: 18,500

Location: Snickersville Turnpike, in the Village of Philomont

Estimated Completion Year: FY 2026

Referendum: November 2020

Phase Costs in Millions

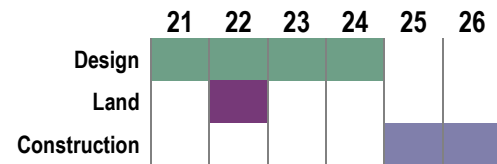


Background:

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

The Station will include: apparatus bays, bunkroom facilities, a training/break room, restrooms, showers, food preparation and dining areas, laundry and decontamination areas, supply storage, and a gear and hose drying area. It will also include a breathing apparatus air compressor room, a fitness room, offices, and a repair shop.

Project Phase Timeline by FY



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. Additional funding is reflected in FY 2021 for expenditures associated with a feasibility study related to the project.

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	-	115	2,498	-	-	-	-	2,613	-	2,613
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
Personnel	-	-	296	-	-	-	-	296	-	296
Contingency	-	-	182	-	-	745	104	1,031	-	1,031
Total Cost	-	115	3,920	-	-	15,640	2,181	21,856	-	21,856
Local Tax Funding	-	115	105	-	-	-	-	220	-	220
General Obligation Bonds	-	-	3,815	-	-	15,640	2,181	21,636	-	21,636
Total Financing	-	115	3,920	-	-	15,640	2,181	21,856	-	21,856

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	6.00	6.00
Personnel	-	-	-	-	-	605	605
O&M	-	-	-	-	-	231	231
Capital	-	-	-	-	-	50	50
Debt Service	-	-	129	378	368	1,028	1,902
Total Impact	-	-	129	378	368	1,914	2,788



Public Safety

Fire and Rescue - Station #28 – Leesburg South Station

Details:

Project Number: C02321

Election District: Catocin

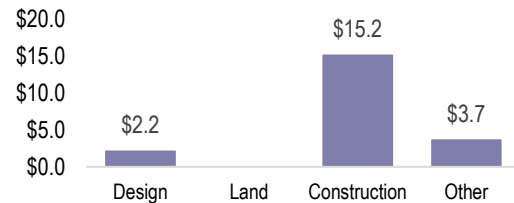
Square Feet: 29,000

Location: Adjacent to Sycolin Elementary School

Estimated Completion Year: FY 2025

Referendum: November 2021

Phase Costs in Millions



Background:

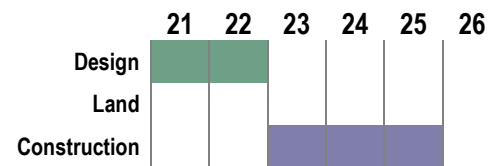
This project provides funding to design and construct a Fire and Rescue Station to improve local response times and fire protection coverage.

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. It will also include space for the Hazardous Materials Response Team.

The Hazardous Materials Response Team is currently located at Fire Station 19 which is a less central geographic location. The re-location of this program to the new Station will more effectively ensure timely response to high risk events involving the release of hazardous materials.

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

Project Phase Timeline by FY



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	-	68	-	-	-	-	-	68	-	68
Contingency	-	110	-	760	133	-	-	1,003	-	1,003
Total Cost	-	2,378	-	15,965	2,791	-	-	21,134	-	21,134
Local Tax Funding	-	2	-	-	2,791	-	-	2,793		2,793
General Obligation Bonds	-	2,310	-	15,965	-	-	-	18,275	-	18,275
Cash Proffers	-	66	-	-	-	-	-	66	-	66
Total Financing	-	2,378	-	15,965	2,791	-	-	21,134	-	21,134

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	51.50	0.00	51.50
Personnel	-	-	-	-	5,594	5,762	11,356
O&M	-	-	-	-	1,067	1,082	2,148
Capital	-	-	-	-	73	-	73
Debt Service	-	-	121	857	1,136	1,665	3,778
Total Impact	-	-	121	857	7,870	8,509	17,356



Public Safety

Fire and Rescue – Station Storage Sheds

Details:

Project Number: C02320

Election District: Various

Square Feet: 4,800

Location: Countywide

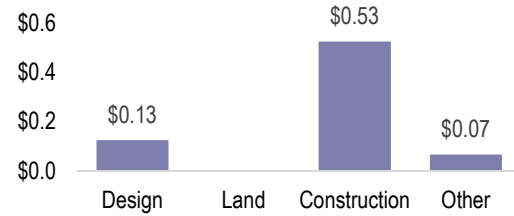
Estimated Completion Year: FY 2022

Referendum: n/a

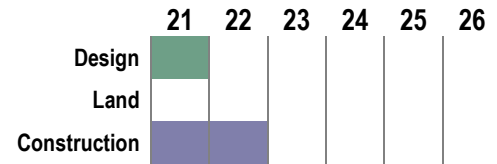
Background:

This project provides for the design and construction of storage facilities at three Fire Stations. The storage facilities will be constructed as free-standing buildings and will be utilized for general storage and the storage of 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	52	-	-	-	-	67	-	67
Total Cost	-	140	577	-	-	-	-	717	-	717
Local Tax Funding	-	50	52	-	-	-	-	102	-	102
Lease Revenue Financing	-	75	525	-	-	-	-	600	-	600
Cash Proffers	-	15	-	-	-	-	-	15	-	15
Total Financing	-	140	577	-	-	-	-	717	-	717

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Debt Service	-	13	51	49	48	47	208
Total Impact	-	13	51	49	48	47	208



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 2028

Referendum: November 2024

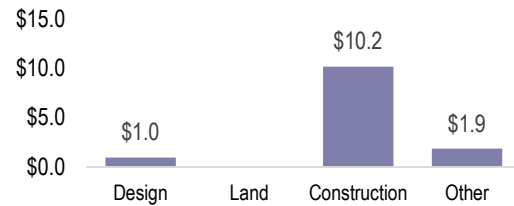
Background:

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.

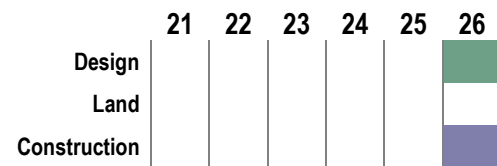
The Fire and Rescue Training Center Master Plan details the need for additional classroom space and training props by establishing the location of the buildings and props at the existing Training Academy campus. The Government Support Center Master Plan Special Exception (SPEX) was approved by the Board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

Funding for this project was purposefully delayed to FY 2026 to accommodate needs associated with the related *Basic Training Facility* 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	-	-	-	-	-	-	957	957	-	957
Construction	-	-	-	-	-	-	10,171	10,171	-	10,171
Furniture, Fixtures & Equip	-	-	-	-	-	-	1,289	1,289	-	1,289
Contingency	-	-	-	-	-	-	573	573	-	573
Total Cost	-	-	-	-	-	-	12,990	12,990	-	12,990
General Obligation Bonds	-	-	-	-	-	-	-	12,990	-	12,990
Total Financing	-	-	-	-	-	-	-	12,990	-	12,990