

Capital Improvement Program County Projects

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Capital Improvement Program										
County Projects										
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Administration	319,342	43,693	39,915	41,049	41,411	65,640	40,267	271,974	70,456	661,773
General Government	218,257	144,499	90,458	60,975	54,691	59,988	38,081	448,692	170,531	837,480
Health and Welfare	4,511	9,447	-	-	-	7,597	-	17,044	9,748	31,302
Information Technology	40,136	7,790	10,651	100	5,818	100	6,062	30,520	6,459	77,115
Parks, Recreation, and Culture	200,536	130,797	19,304	41,090	15,250	74,812	22,659	303,912	242,364	746,812
Public Safety	86,970	90,040	46,694	5,454	59,041	5,438	13,205	219,873	46,104	352,947
Towns	44,904	7,810	5,287	7,173	3,555	3,640	3,728	31,193	7,932	84,029
Total - Costs	914,657	434,075	212,310	155,840	179,766	217,216	124,001	1,323,209	553,594	2,791,459
Funding Sources (\$ in 1000s)										
Local Tax Funding	548,255	120,055	103,727	64,466	99,414	153,535	118,013	659,210	134,115	1,341,580
Local Tax Funding Roads	20,426	-	1,000	-	7,561	-	-	8,561	-	28,987
General Obligation Bonds	158,422	38,565	38,867	34,218	34,880	11,276	-	157,807	262,839	579,068
Appropriation-Backed Bonds	100,835	241,572	61,023	48,398	18,060	45,840	-	414,893	92,326	608,053
Cash Proffers	14,293	8,338	-	1,523	1,000	-	-	10,861	-	25,154
Other State Grants	-	9,975	-	-	-	-	-	9,975	-	9,975
Other Federal Grants	645	-	-	-	-	-	-	-	-	645
NVTA 30% Local	40,653	6,843	3,587	3,473	3,555	3,640	3,728	24,826	7,932	73,411
Local Gas Tax	217	-	-	-	-	-	-	-	-	217
Fees - Landfill and Transit	30,584	8,727	4,105	3,762	15,296	2,925	2,261	37,076	56,383	124,043
Land Sale Proceeds	326	-	-	-	-	-	-	-	-	326
Total - Funding Sources	914,657	434,075	212,310	155,840	179,766	217,216	124,001	1,323,209	553,594	2,791,459

Capital Improvement Program Administration

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Capital Improvement Program										
County Projects: Administration										
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Capital Project Management	28,554	5,000	5,000	5,000	5,000	5,000	5,000	30,000	10,000	68,554
Capital Support Positions	15,858	4,793	4,940	5,150	5,369	5,530	5,696	31,478	10,956	58,292
CIP Contingency	132,999	19,000	21,848	21,899	25,126	24,010	24,071	135,953	46,000	314,952
Land Acquisition - County Projects	33,196	11,400	8,127	5,500	5,916	27,600	5,500	64,043	-	97,238
Land Acquisition - School Projects	32,634	-	-	-	-	-	-	-	-	32,634
LCPS Contingency	68,110	-	-	-	-	-	-	-	-	68,110
Scoping and Preliminary Engineering	7,992	3,500	-	3,500	-	3,500	-	10,500	3,500	21,992
Total - Costs	319,342	43,693	39,915	41,049	41,411	65,640	40,267	271,974	70,456	661,773
Funding Sources (\$ in 1000s)										
Local Tax Funding	275,343	32,293	39,915	36,732	30,934	65,640	40,267	245,781	70,456	591,580
Local Tax Funding Roads	20,009	-	-	-	4,561	-	-	4,561	-	24,570
General Obligation Bonds	12,624	-	-	-	-	-	-	-	-	12,624
Appropriation-Backed Bonds	10,768	11,400	-	4,317	5,916	-	-	21,632	-	32,400
Cash Proffers	8	-	-	-	-	-	-	-	-	8
NVTA 30% Local	373	-	-	-	-	-	-	-	-	373
Local Gas Tax	217	-	-	-	-	-	-	-	-	217
Total - Funding Sources	319,342	43,693	39,915	41,049	41,411	65,640	40,267	271,974	70,456	661,773

Capital Project Management

Details:

Project Number: C02011
Election District: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides for consulting services to assist with capital project planning; scoping activities; cost estimation; development scheduling; and implementation of transportation or facility development studies. Funds are moved out of this project throughout the year into other capital projects as necessary.

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	28,377	5,000	5,000	5,000	5,000	5,000	5,000	30,000	10,000	68,377
Land	2	-	-	-	-	-	-	-	-	2
Personnel	175	-	-	-	-	-	-	-	-	175
Total - Costs	28,554	5,000	5,000	5,000	5,000	5,000	5,000	30,000	10,000	68,554
Local Tax Funding	28,305	5,000	5,000	5,000	5,000	5,000	5,000	30,000	10,000	68,305
Local Tax Funding Roads	10	-	-	-	-	-	-	-	-	10
NVTA 30% Local	239	-	-	-	-	-	-	-	-	239
Total - Funding Sources	28,554	5,000	5,000	5,000	5,000	5,000	5,000	30,000	10,000	68,554

Capital Support Positions

Details:

Project Number: C02247
Election District: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

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

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Personnel	15,858	4,793	4,940	5,150	5,369	5,530	5,696	31,478	10,956	58,292
Total - Costs	15,858	4,793	4,940	5,150	5,369	5,530	5,696	31,478	10,956	58,292
Local Tax Funding	15,858	4,793	4,940	5,150	5,369	5,530	5,696	31,478	10,956	58,292
Total - Funding Sources	15,858	4,793	4,940	5,150	5,369	5,530	5,696	31,478	10,956	58,292

CIP Contingency

Details:

Project Number: C00030
Election District: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides contingency funding for maintaining a sustainable level of contingency funds to address unforeseen conditions that arise during any development phase of a capital project resulting in increased costs for a project within the Capital Projects Fund. Funds are moved out of this project throughout the year into other capital projects as necessary.

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Construction	22	-	-	-	-	-	-	-	-	22
Contingency	132,977	19,000	21,848	21,899	25,126	24,010	24,071	135,953	46,000	314,930
Total - Costs	132,999	19,000	21,848	21,899	25,126	24,010	24,071	135,953	46,000	314,952
Local Tax Funding	112,648	19,000	21,848	21,899	20,565	24,010	24,071	131,393	46,000	290,041
Local Tax Funding Roads	19,999	-	-	-	4,561	-	-	4,561	-	24,559
NVTA 30% Local	134	-	-	-	-	-	-	-	-	134
Local Gas Tax	217	-	-	-	-	-	-	-	-	217
Total - Funding Sources	132,999	19,000	21,848	21,899	25,126	24,010	24,071	135,953	46,000	314,952

LCPS Contingency

Details:

Project Number: C02560
Election District: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding to maintain a sustainable capital project contingency for Loudoun County Public Schools.

The financial account information for Loudoun County Public Schools CIP contingency was included in the CIP Contingency project page in prior Budget Documents. This project was removed from the CIP Contingency page, and an individual page was created during the FY 2027 budget process.

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

Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Payments to Other	20,634	-	-	-	-	-	-	-	-	20,634
Contingency	47,476	-	-	-	-	-	-	-	-	47,476
Total - Costs	68,110	-	-	-	-	-	-	-	-	68,110
Local Tax Funding	68,110	-	-	-	-	-	-	-	-	68,110
Total - Funding Sources	68,110	-	-	-	-	-	-	-	-	68,110

Land Acquisition - County Projects

Details:

Project Number: C02248
Election District: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for the land acquisition needed to construct the facilities in the Capital Plan. The County also utilizes existing property and proffered parcels owned by the County and Loudoun County Public Schools.

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

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Land	25,246	11,400	8,127	5,500	5,916	27,600	5,500	64,043	-	89,288
Contingency	7,950	-	-	-	-	-	-	-	-	7,950
Total - Costs	33,196	11,400	8,127	5,500	5,916	27,600	5,500	64,043	-	97,238
Local Tax Funding	33,187	-	8,127	1,183	-	27,600	5,500	42,410	-	75,598
Appropriation-Backed Bonds	-	11,400	-	4,317	5,916	-	-	21,632	-	21,632
Cash Proffers	8	-	-	-	-	-	-	-	-	8
Total - Funding Sources	33,196	11,400	8,127	5,500	5,916	27,600	5,500	64,043	-	97,238

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Debt Service	-	-	1,140	1,451	2,096	2,047	6,734
Total - Impact	-	-	1,140	1,451	2,096	2,047	6,734

Land Acquisition - School Projects

Details:

Project Number: C00036
Election District: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for the land acquisition needed to construct the facilities in the Capital Plan for Loudoun County Public Schools. The County also utilizes existing owned property and parcels that have been dedicated to the County and Schools.

Prior budget information for the Land Acquisition for Loudoun County Public School projects was included in the Land Acquisition Fund project page. This project was removed from the Land Acquisition Fund page, and an individual page was created during the FY 2027 budget process.

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

Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Land	32,634	-	-	-	-	-	-	-	-	32,634
Total - Costs	32,634	-	-	-	-	-	-	-	-	32,634
Local Tax Funding	9,243	-	-	-	-	-	-	-	-	9,243
General Obligation Bonds	12,624	-	-	-	-	-	-	-	-	12,624
Appropriation-Backed Bonds	10,768	-	-	-	-	-	-	-	-	10,768
Total - Funding Sources	32,634	-	-	-	-	-	-	-	-	32,634

Scoping and Preliminary Engineering

Details:

Project Number: C02388
Election District: Countywide
Estimated Completion Year: Ongoing

	Project Phase Timeline by FY					
	27	28	29	30	31	32
Design						
Land						
Construction						

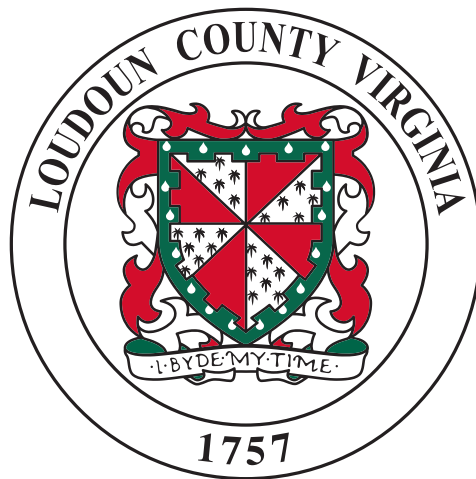
Background:

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

Funds are moved out of this project throughout the year into other capital projects as necessary.

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	7,992	3,500	-	3,500	-	3,500	-	10,500	3,500	21,992
Total - Costs	7,992	3,500	-	3,500	-	3,500	-	10,500	3,500	21,992
Local Tax Funding	7,992	3,500	-	3,500	-	3,500	-	10,500	3,500	21,992
Total - Funding Sources	7,992	3,500	-	3,500	-	3,500	-	10,500	3,500	21,992



Capital Improvement Program

General Government

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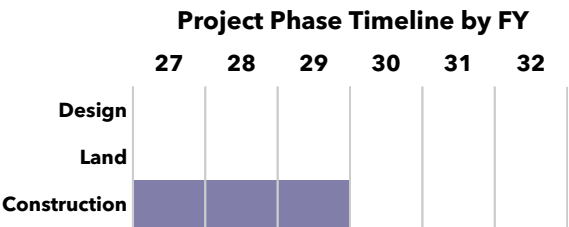
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Capital Improvement Program										
County Projects: General Government										
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
751 Miller Drive	7,863	-	52,000	-	-	-	-	52,000	-	59,863
County Renovation Program	25,944	8,692	15,734	14,363	12,165	17,981	8,289	77,224	114,148	217,316
DGS Headquarters, Warehouse, and Fleet Maintenance Facilities	16,000	86,295	-	-	-	-	-	86,295	-	102,295
DTCI Office Building Renovation	6,000	-	-	6,600	-	-	-	6,600	-	12,600
Eastern Services Center	33,850	26,419	6,834	21,960	11,914	26,764	14,690	108,580	-	142,430
EV Charging Stations for County Facilities	6,695	3,000	1,000	3,000	3,000	-	-	10,000	-	16,695
Landfill - Cell Capping	-	4,890	-	-	-	-	-	4,890	26,200	31,090
Landfill - Cell Liner	9,310	-	-	-	12,090	-	-	12,090	20,130	41,530
Landfill - Debt Service	-	3,587	3,425	3,282	2,716	2,645	1,731	17,386	7,783	25,169
Landfill - Infrastructure Improvements	21,274	250	680	480	490	280	530	2,710	2,270	26,254
Southern Services Center	-	-	-	-	500	-	-	500	-	500
Storm Water Management	75,366	7,816	8,086	8,540	9,017	9,468	9,941	52,868	-	128,234
Streetlight Program	-	900	-	-	-	-	-	900	-	900
Water/Wastewater Program	15,954	2,650	2,700	2,750	2,800	2,850	2,900	16,650	-	32,604
Total - Costs	218,257	144,499	90,458	60,975	54,691	59,988	38,081	448,692	170,531	837,480
Funding Sources (\$ in 1000s)										
Local Tax Funding	132,830	59,409	24,330	18,881	28,870	17,006	35,821	184,317	31,086	348,233
Local Tax Funding Roads	-	-	1,000	-	3,000	-	-	4,000	-	4,000
Appropriation-Backed Bonds	53,773	76,362	61,023	38,331	7,525	40,057	-	223,299	83,062	360,134
Cash Proffers	99	-	-	-	-	-	-	-	-	99
Other Federal Grants	645	-	-	-	-	-	-	-	-	645
Fees - Landfill and Transit	30,584	8,727	4,105	3,762	15,296	2,925	2,261	37,076	56,383	124,043
Land Sale Proceeds	326	-	-	-	-	-	-	-	-	326
Total - Funding Sources	218,257	144,499	90,458	60,975	54,691	59,988	38,081	448,692	170,531	837,480

751 Miller Drive

Details:

Project Number:	C02741
Election District:	Leesburg
Acres/Length/Square Feet:	52,000 sq. ft.
Location:	751 Miller Drive, Leesburg
Estimated Completion Year:	FY 2029



Background:

This project provides for the renovation of the facility located at 751 Miller Drive. The renovation will include improvements required for the Loudoun County Fire and Rescue (LCFR) center for fitness and wellness, logistics, behavioral and occupational health, personal protective equipment cleaning, and support services.

The scope of work for this project was originally included in the FY 2024 CIP project entitled Consolidated Shops and Warehouses Project. During the FY 2026 CIP budget development process, the project was segmented to be more effectively administered.

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Professional Services	230	-	-	-	-	-	-	-	-	230
Construction	7,482	-	52,000	-	-	-	-	52,000	-	59,482
Project Management Consultant	47	-	-	-	-	-	-	-	-	47
Personnel	104	-	-	-	-	-	-	-	-	104
Total - Costs	7,863	-	52,000	-	-	-	-	52,000	-	59,863
Local Tax Funding	151	-	-	-	-	-	-	-	-	151
Appropriation-Backed Bonds	7,712	-	52,000	-	-	-	-	52,000	-	59,712
Total - Funding Sources	7,863	-	52,000	-	-	-	-	52,000	-	59,863

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Debt Service	-	81	79	77	75	73	384
Total - Impact	-	81	79	77	75	73	384

County Renovation Program

Details:

Project Number: C02268
Election District: Countywide
Acres/Length/Square Feet: n/a
Location: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

This project serves as the central account for budgeting purposes for the renovation program. Once specific projects are identified and estimated, funds are moved from this project account into the individual capital renovation project. The Prioritized Project List table includes planned projects and their allocated funding at the time of the FY 2027 budget development. Additional projects will be identified during subsequent budget processes and will be included in the prioritized table.

During the FY 2027 budget development process, funding for installation of office cubes, hard walled offices, and associated outfitting to accommodate the addition of new employees approved through the budget process was incorporated in this project budget and is reflected in the Office Space Configuration category in the financial table.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	1,920	-	-	-	-	-	-	-	-	1,920
Utility Relocation	78	-	-	-	-	-	-	-	-	78
Construction	17,485	3,699	11,189	9,772	7,525	13,293	3,550	49,028	93,007	159,521
Furniture Fixtures & Equipment	1,622	-	-	-	-	-	-	-	-	1,622
Contingency	2,677	3,000	3,000	3,000	3,000	3,000	3,000	18,000	12,000	32,677
Office Space Configuration	-	1,500	1,545	1,591	1,639	1,688	1,739	9,703	7,493	17,196
Project Management Consultant	205	-	-	-	-	-	-	-	-	205
Personnel	1,957	493	-	-	-	-	-	493	1,647	4,098
Total - Costs	25,944	8,692	15,734	14,363	12,165	17,981	8,289	77,224	114,148	217,316
Local Tax Funding	16,789	4,993	13,544	4,591	4,639	4,688	8,289	40,745	31,086	88,620
Appropriation-Backed Bonds	8,411	3,699	2,190	9,772	7,525	13,293	-	36,478	83,062	127,951
Cash Proffers	99	-	-	-	-	-	-	-	-	99
Other Federal Grants	645	-	-	-	-	-	-	-	-	645
Total - Funding Sources	25,944	8,692	15,734	14,363	12,165	17,981	8,289	77,224	114,148	217,316

Operating Impacts	FY	FY	FY	FY	FY	FY	
(\$ in 1000s)	2027	2028	2029	2030	2031	2032	Total
Debt Service	-	432	641	1,346	2,090	3,439	7,948
Total - Impact	-	432	641	1,346	2,090	3,439	7,948

County Renovation Program (Prioritized Projects List)

Prioritized Project (Project ID ¹) Description	Election District	Est. Beginning FY	Est. Ending FY	Project Total (\$ in 1000s)
Government Center Restrooms- 3rd Floor Provides for the renovation of restrooms located on the first floor of the Government Center. The restrooms are outdated and are not up to current ADA standards based on the ADA BMI completed in FY 2023.	Leesburg	FY 2027	FY 2027	\$843
750 Miller Drive - Project 1 Provides for the interior design and construction of the building for LCSO expansion.	Leesburg	FY 2027	FY 2028	\$817
LCFR - Training Academy Kitchen Renovation Provides for the update of cabinets, counters, finishes and appliances in Training Academy Kitchen.	Leesburg	FY 2027	FY 2028	\$692
LCFR - 801 Sycolin Road - 1st Floor Provides for the renovation of the 1 st floor for the expansion of Loudoun County Fire and Rescue.	Leesburg	FY 2027	FY 2028	\$1,347
LCFR - Kitchen Renovation - Loudoun Heights Provides for the renovation of the kitchen in the Loudoun Heights station to current standards.	Catoctin	FY 2028	FY 2029	\$1,178
PRCS - Claude Moore Caretaker's House Provides for the renovation of restrooms to bring them to current ADA standards.	Sterling	FY 2028	FY 2029	\$1,530
MHSADS - Group Home - Kentwell Place Provides for the renovation of the Kentwell Place group home based on the life expectancy of the interior finishes and changing program needs.	Algonkian	FY 2028	FY 2029	\$1,259
Government Center Restrooms - 4th Floor Provides for the renovation of restrooms located on the first floor of the Government Center. The restrooms are outdated and are not up to current ADA standards based on the ADA BMI completed in FY 2023.	Leesburg	FY 2028	FY 2028	\$1,003
MHSADS - Group Home- Primula Provides for the renovation of the Primula group home based on the life expectancy of the interior finishes and changing program needs.	Algonkian	FY 2028	FY 2029	\$1,687
PRCS - Franklin Park Restrooms Provides for the renovation of restrooms to bring them to current ADA standards.	Catoctin	FY 2028	FY 2029	\$982
PRCS - Horticulture and Trails Crew Provides warehouse and office space for the PRCS Horticulture and Trails Crew.	TBD	FY 2028	FY 2029	\$2,731
LCSO Search and Rescue Warehouse Provides for the relocation of the current Search and Rescue Warehouse from the South Street location.	TBD	FY 2028	FY 2028	\$818
Government Center Restrooms- 5th Floor Provides for the renovation of restrooms located on the first floor of the Government Center. The restrooms are outdated and are not up to current ADA standards based on the ADA BMI completed in FY 2023.	Leesburg	FY2029	FY 2029	\$1,253
PRCS - Bles Park Restrooms Provides for the renovation of restrooms to bring them to current ADA standards.	Algonkian	FY2029	FY 2030	\$1,225
LCFR - Kitchen Renovation - Station TBD Provides for the renovation of finishes, furniture and layout based on the life expectancy of the interior finishes and changing program needs.	TBD	FY2029	FY 2030	\$1,348
MHSADS - Group Home - Ambleside Court Provides for the renovation of the group home based on the life expectancy of the interior finishes and changing program needs.	Ashburn	FY2029	FY 2030	\$762
908 Trailview - Project 1 Provides for the renovation of the tenant occupied space after the tenant's lease expires.	Leesburg	FY2029	FY 2030	\$5,183

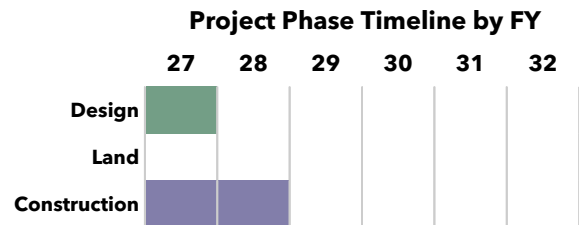
Project IDs have been provided for those prioritized projects receiving funding in FY 2027 or that have previously received funding.

Prioritized Project (Project ID ¹) Description	Election District	Est. Beginning FY	Est. Ending FY	Project Total (\$ in 1000s)
PRCS- Trailview Restrooms or Franklin Park Milk House Restrooms	Catoctin, Leesburg	FY 2030	FY 2031	\$1,402
Provides for the renovation of restrooms to bring them to current ADA standards.				
LCFR - Kitchen Renovation - Station TBD	TBD	FY 2030	FY 2031	1,542
Provides for the renovation of finishes, furniture and layout based on the life expectancy of the interior finishes and changing program needs.				
908 Trailview - Project 2	Leesburg	FY 2030	FY 2031	\$4,582
Provides for the renovation of the space after it is used as the Health Department swing space.				
750 Miller Drive - Project 2	Leesburg	FY 2031	FY 2032	\$5,606
Provides for the renovation of the second floor.				
Government Center Renovation	Leesburg	FY 2031	FY 2032	\$6,083
Renovations of the vacated second and third floors of the Government Center.				
LCFR - Kitchen Renovation - Station TBD	TBD	FY 2031	FY 2032	\$1,603
Provides for the renovation of finishes, furniture and layout based on the life expectancy of the interior finishes and changing program needs				
LCFR Kitchen Renovation - Station TBD	TBD	FY 2032	FY 2033	\$1,668
Provides for the renovation of finishes, furniture and layout based on the life expectancy of the interior finishes and changing program needs.				
750 Miller Drive - Project 3	Leesburg	FY 2032	FY 2032	\$2,612
Provides for the design only of the HR training Center. Construction to be planned in future fiscal years.				

DGS Headquarters, Warehouse, and Fleet Maintenance Facilities

Details:

Project Number: C02488
Election District: Catoctin
Acres/Length/Square Feet: 157,000 square feet
Estimated Completion Year: FY 2028



Background:

This project provides for the design and construction of County government office space, shops, warehouse, and fleet maintenance facilities for the Department of General Services.

This project was initially planned to be acquired through a lease-purchase arrangement associated with a legislative application. The legislative application was deferred indefinitely by the applicant at the October 7, 2025, Board Business Meeting, requiring the County to self-perform the construction to meet the County's service delivery requirements through the Department of General Services and the Board's adopted Space Strategy.

During the FY 2027 budget development process, the project re-entered the CIP and was allocated \$86.3 million to construct two facilities to include a Flex industrial facility to house the DGS shops, offices, and warehouse (130,000 sf) and the County Fleet Maintenance facility (27,000 sf). The prior years funding represents the FY 2023 allocations. Additionally, \$12,000,000 of FY 2025 General Fund Balance was appropriated in FY 2026 to provide for design.

The project name was changed from "County Renovation Program - DGS Operations and Maintenance Facility" to "DGS Headquarters, Warehouse, and Fleet Maintenance Facilities" during the FY 2027 CIP budget development process.

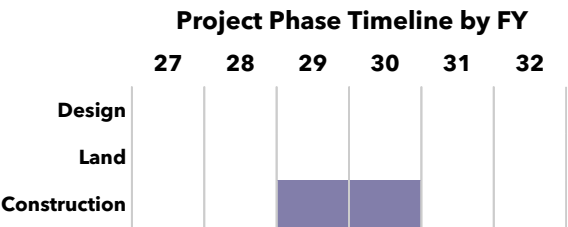
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Professional Services	12,000	-	-	-	-	-	-	-	-	12,000
Construction	4,000	83,412	-	-	-	-	-	83,412	-	87,412
Project Management Consultant	-	1,352	-	-	-	-	-	1,352	-	1,352
Personnel	-	1,531	-	-	-	-	-	1,531	-	1,531
Total - Costs	16,000	86,295	-	-	-	-	-	86,295	-	102,295
Local Tax Funding	16,000	39,167	-	-	-	-	-	39,167	-	55,167
Appropriation-Backed Bonds	-	47,128	-	-	-	-	-	47,128	-	47,128
Total - Funding Sources	16,000	86,295	-	-	-	-	-	86,295	-	102,295

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Debt Service	-	4,711	4,594	4,476	4,358	4,240	22,379
Total - Impact	-	4,711	4,594	4,476	4,358	4,240	22,379

DTCI Office Building Renovation

Details:

Project Number: C02555
Election District: Leesburg
Acres/Length/Square Feet: n/a
Estimated Completion Year: FY 2030



Background:

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

During the FY 2027 budget development process, the project's budget was increased by \$6,600,000, and the schedule has been updated. The project has been delayed due to the building serving as a temporary swing space for the tenants of the Shenandoah Building during its renovation.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	856	-	-	-	-	-	-	-	-	856
Construction	5,144	-	-	6,600	-	-	-	6,600	-	11,744
Total - Costs	6,000	-	-	6,600	-	-	-	6,600	-	12,600
Appropriation-Backed Bonds	6,000	-	-	6,600	-	-	-	6,600	-	12,600
Total - Funding Sources	6,000	-	-	6,600	-	-	-	6,600	-	12,600

Operating Impacts	FY	FY	FY	FY	FY	FY	
(\$ in 1000s)	2027	2028	2029	2030	2031	2032	Total
Debt Service	-	-	-	160	816	796	1,772
Total - Impact	-	-	-	160	816	796	1,772

Eastern Services Center

Details:

Project Number: C02557
Election District: Sterling
Location: Ridgetop Circle, Sterling
Estimated Completion Year: FY 2032

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for the acquisition and renovation of commercial office space in the Lakeside buildings in Sterling. The facilities will serve as a service center in eastern Loudoun providing public services to residents.

The Board directed staff to develop a Government Office Space Transition Strategy, which includes the construction of new County government facilities and/or the acquisition of existing office or commercial buildings in specific areas of the County that provide synergy between the County seat in Leesburg and population densities in eastern Loudoun.

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

During the FY 2027 budget development process, the project reentered the CIP to provide funding for the renovation of the facility acquired by the County.

Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Land	16,723	-	-	-	-	-	-	-	-	16,723
Construction	17,127	25,536	6,834	21,960	11,914	26,764	14,690	107,697	-	124,824
Project Management Consultant	-	414	-	-	-	-	-	414	-	414
Personnel	-	469	-	-	-	-	-	469	-	469
Total - Costs	33,850	26,419	6,834	21,960	11,914	26,764	14,690	108,580	-	142,430
Local Tax Funding	2,200	883	-	-	11,914	-	14,690	27,487	-	29,687
Appropriation-Backed Bonds	31,650	25,536	6,834	21,960	-	26,764	-	81,093	-	112,743
Total - Funding Sources	33,850	26,419	6,834	21,960	11,914	26,764	14,690	108,580	-	142,430

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Debt Service	-	768	2,048	2,678	3,489	4,717	13,700
Total - Impact	-	768	2,048	2,678	3,489	4,717	13,700

EV Charging Stations for County Facilities

Details:

Project Number: C02489
Election District: Countywide
Acres/Length/Square Feet: n/a
Location: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for the planning, design, and construction of Electric Vehicle (EV) charging stations at County facilities. Installation will be provided in phases, based on a phasing plan that prioritizes public-facing County facilities such as community centers, libraries, park and rides, and parks in the first phase.

The Department of General Services' Zero Emissions Vehicle Fleet Conversion Study identifies sedans and small SUVs as high-priority vehicles for replacement with Plug-In Hybrid Electric Vehicles, starting with 123 vehicles in FY 2026 and expanding to 356 by 2033. In the second phase, the focus will shift to equipping primary parking facilities for County fleet vehicles with the necessary charging infrastructure to support the transition to an electric fleet.

During the FY 2027 budget development process, the budget was increased by \$4,000,000 for Phase 2 of electric vehicle charging infrastructure implementation.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Construction	4,600	3,000	1,000	3,000	3,000	-	-	10,000	-	14,600
Furniture Fixtures & Equipment	2,000	-	-	-	-	-	-	-	-	2,000
Personnel	95	-	-	-	-	-	-	-	-	95
Total - Costs	6,695	3,000	1,000	3,000	3,000	-	-	10,000	-	16,695
Local Tax Funding	6,695	3,000	-	3,000	-	-	-	6,000	-	12,695
Local Tax Funding Roads	-	-	1,000	-	3,000	-	-	4,000	-	4,000
Total - Funding Sources	6,695	3,000	1,000	3,000	3,000	-	-	10,000	-	16,695

Landfill - Cell Capping

Details:

Project Number: C02391
Election District: Little River
Acres/Length/Square Feet: n/a
Location: Loudoun County Landfill
Estimated Completion Year: Ongoing

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	-	820	-	-	-	-	-	820	4,120	4,940
Construction	-	4,010	-	-	-	-	-	4,010	21,850	25,860
Furniture Fixtures & Equipment	-	60	-	-	-	-	-	60	230	290
Total - Costs	-	4,890	-	-	-	-	-	4,890	26,200	31,090
Fees - Landfill and Transit	-	4,890	-	-	-	-	-	4,890	26,200	31,090
Total - Funding Sources	-	4,890	-	-	-	-	-	4,890	26,200	31,090

Landfill - Cell Liner

Details:

Project Number: C02720
Election District: Little River
Acres/Length/Square Feet: n/a
Location: Loudoun County Landfill
Estimated Completion Year: Ongoing

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	1,080	-	-	-	1,220	-	-	1,220	2,740	5,040
Construction	8,070	-	-	-	10,550	-	-	10,550	17,050	35,670
Furniture Fixtures & Equipment	160	-	-	-	320	-	-	320	340	820
Total - Costs	9,310	-	-	-	12,090	-	-	12,090	20,130	41,530
Fees - Landfill and Transit	9,310	-	-	-	12,090	-	-	12,090	20,130	41,530
Total - Funding Sources	9,310	-	-	-	12,090	-	-	12,090	20,130	41,530

Landfill - Infrastructure Improvements

Details:

Project Number: C02390
Election District: Little River
Acres/Length/Square Feet: n/a
Location: Loudoun County Landfill
Estimated Completion Year: Ongoing

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

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

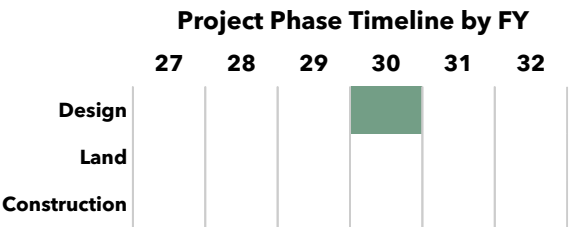
The Department of General Services manages the Landfill. The infrastructure project is funded through landfill fees as recommended by the annual Landfill Disposal Operations Financial Analysis.

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Professional Services	2,645	50	136	96	98	56	106	542	454	3,641
Utility Relocation	7	-	-	-	-	-	-	-	-	7
Construction	18,041	187	510	360	367	210	397	2,031	1,701	21,773
Furniture Fixtures & Equipment	582	13	34	24	25	14	27	137	115	834
Total - Costs	21,274	250	680	480	490	280	530	2,710	2,270	26,254
Fees - Landfill and Transit	21,274	250	680	480	490	280	530	2,710	2,270	26,254
Total - Funding Sources	21,274	250	680	480	490	280	530	2,710	2,270	26,254

Southern Services Center

Details:

Project Number:	n/a
Election District:	Dulles
Acres/Length/Square Feet:	n/a
Location:	Glascok Field Drive, Sterling
Estimated Completion Year:	n/a



Background:

This project provides funding for the planning of the development of the Glascok Field Drive property site to include the construction of a Southern Services Center. The funding will be utilized for planning activities, which include programming, schematic design, and public planning engagement.

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Planning	-	-	-	-	500	-	-	500	-	500
Total - Costs	-	-	-	-	500	-	-	500	-	500
Local Tax Funding	-	-	-	-	500	-	-	500	-	500
Total - Funding Sources	-	-	-	-	500	-	-	500	-	500

Storm Water Management

Details:

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

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding to meet the County's MS4 discharge permit requirements and storm water management programmatic needs. Additionally, it will support the County's State and Federal Total Maximum Daily Load (TDML) to meet Chesapeake Bay and local waters pollution reduction requirements. Beginning in FY 2019, and extending over a ten-year period, additional funding will be needed to support the County's State and Federal TMDL to meet Chesapeake Bay and local TMDL requirements.

As part of its standard operations, the County routinely updates its storm water infrastructure inventory as facilities are added through new development. The County's storm water management program meets the Environmental Protection Agency's (EPA) Phase II Municipal Separate Storm Sewer System (MS4) discharge permit requirements that mandate the repair, maintenance, and restoration of County-owned storm water infrastructure.

Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Professional Services	13,884	-	-	-	-	-	-	-	-	13,884
Utility Relocation	116	-	-	-	-	-	-	-	-	116
Owner Costs	2	-	-	-	-	-	-	-	-	2
Land	38	-	-	-	-	-	-	-	-	38
Construction	60,993	7,653	8,086	8,540	9,017	9,468	9,941	52,705	-	113,698
Furniture Fixtures & Equipment	34	-	-	-	-	-	-	-	-	34
Payments to Towns	150	-	-	-	-	-	-	-	-	150
Personnel	150	163	-	-	-	-	-	163	-	312
Total - Costs	75,366	7,816	8,086	8,540	9,017	9,468	9,941	52,868	-	128,234
Local Tax Funding	75,040	7,816	8,086	8,540	9,017	9,468	9,941	52,868	-	127,908
Land Sale Proceeds	326	-	-	-	-	-	-	-	-	326
Total - Funding Sources	75,366	7,816	8,086	8,540	9,017	9,468	9,941	52,868	-	128,234

Streetlight Program

Details:

Project Number: C02721
Election District: Countywide
Acres/Length/Square Feet: n/a
Location: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for the installation of up to 100 prioritized community-requested streetlights each year.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	-	900	-	-	-	-	-	900	-	900
Total - Costs	-	900	-	-	-	-	-	900	-	900
Local Tax Funding	-	900	-	-	-	-	-	900	-	900
Total - Funding Sources	-	900	-	-	-	-	-	900	-	900

Water/Wastewater Program

Details:

Project Number: C02091
Election District: Countywide
Acres/Length/Square Feet: n/a
Location: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY

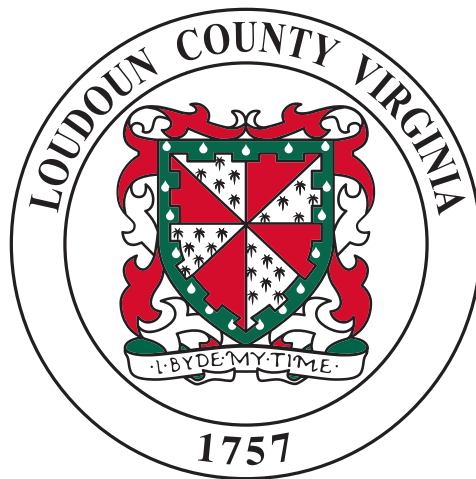
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	6,612	-	-	-	-	-	-	-	-	6,612
Construction	9,342	2,650	2,700	2,750	2,800	2,850	2,900	16,650	-	25,992
Total - Costs	15,954	2,650	2,700	2,750	2,800	2,850	2,900	16,650	-	32,604
Local Tax Funding	15,954	2,650	2,700	2,750	2,800	2,850	2,900	16,650	-	32,604
Total - Funding Sources	15,954	2,650	2,700	2,750	2,800	2,850	2,900	16,650	-	32,604



Capital Improvement Program

Health and Welfare

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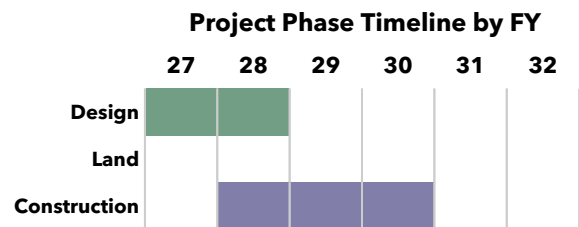
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Capital Improvement Program										
County Projects: Health and Welfare										
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
MHSADS Group Home 1	-	-	-	-	-	3,799	-	3,799	4,874	8,673
MHSADS Group Home 2	-	-	-	-	-	3,799	-	3,799	4,874	8,673
MHSADS Group Home Replacements	4,511	9,447	-	-	-	-	-	9,447	-	13,957
Total - Costs	4,511	9,447	-	-	-	7,597	-	17,044	9,748	31,302
Funding Sources (\$ in 1000s)										
Local Tax Funding	2,714	1,117	-	-	-	7,597	-	8,715	1,919	13,347
General Obligation Bonds	-	-	-	-	-	-	-	-	7,829	7,829
Appropriation-Backed Bonds	1,797	8,329	-	-	-	-	-	8,329	-	10,126
Total - Funding Sources	4,511	9,447	-	-	-	7,597	-	17,044	9,748	31,302

MHSADS Group Home Replacements

Details:

Project Number: C02606
Election District: Algonkian
Election District: Leesburg
Acres/Length/Square Feet: 9,600 Sq. Ft.
Estimated Completion Year: FY 2030



Background:

This project provides funding for the land, design, and construction of two residential homes replacements for two existing group homes at 161 and 220 W Main Street, Purcellville that are reaching the end of their useful, functional, and structural lives. The new homes will consist of four or five bedrooms that are ADA-compliant and will also provide on-site office space and parking for MHSADS program staff.

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

This project's scope was expanded to include the purchase of land needed to construct the homes. The budget was increased by \$2,500,000 for land acquisition in FY 2026. The project's development schedule now includes land in FY 2026, design FY 2027 - FY 2028, and construction FY 2028 - FY 2030, with an estimated completion in Fall 2029, FY 2030.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	1,841	-	-	-	-	-	-	-	-	1,841
Owner Costs	94	-	-	-	-	-	-	-	-	94
Land	2,568	-	-	-	-	-	-	-	-	2,568
Construction	-	8,756	-	-	-	-	-	8,756	-	8,756
Furniture Fixtures & Equipment	-	375	-	-	-	-	-	375	-	375
Project Management Consultant	2	148	-	-	-	-	-	148	-	150
Personnel	5	168	-	-	-	-	-	168	-	173
Total - Costs	4,511	9,447	-	-	-	-	-	9,447	-	13,957
Local Tax Funding	2,714	1,117	-	-	-	-	-	1,117	-	3,831
Appropriation-Backed Bonds	1,797	8,329	-	-	-	-	-	8,329	-	10,126
Total - Funding Sources	4,511	9,447	-	-	-	-	-	9,447	-	13,957

Operating Impacts	FY	FY	FY	FY	FY	FY	
(\$ in 1000s)	2027	2028	2029	2030	2031	2032	Total
Debt Service	-	300	674	807	786	765	3,333
Total - Impact	-	300	674	807	786	765	3,333

MHSADS Group Home 1

Details:

Project Number:	n/a
Election District:	n/a
Acres/Length/Square Feet:	4,800 sq. ft.
Estimated Completion Year:	FY 2036
Referendum:	n/a

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for the land, design, and construction of one new residential home to serve individuals with mental illness or developmental disabilities. The new home will consist of four or five bedrooms that are ADA-compliant and will also provide on-site office space and parking for MHSADS staff. The four to five ADA compliant bedroom home aligns with best practices for community based congregate living.

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

Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	760	760
Utility Relocation	-	-	-	-	-	-	-	-	33	33
Land	-	-	-	-	-	3,799	-	3,799	-	3,799
Construction	-	-	-	-	-	-	-	-	3,915	3,915
Furniture Fixtures & Equipment	-	-	-	-	-	-	-	-	166	166
Total - Costs	-	-	-	-	-	3,799	-	3,799	4,874	8,673
Local Tax Funding	-	-	-	-	-	3,799	-	3,799	959	4,758
General Obligation Bonds	-	-	-	-	-	-	-	-	3,915	3,915
Total - Funding Sources	-	-	-	-	-	3,799	-	3,799	4,874	8,673

MHSADS Group Home 2

Details:

Project Number:	n/a
Election District:	n/a
Acres/Length/Square Feet:	4,800 sq. ft.
Estimated Completion Year:	FY 2036
Referendum:	n/a

Project Phase Timeline by FY

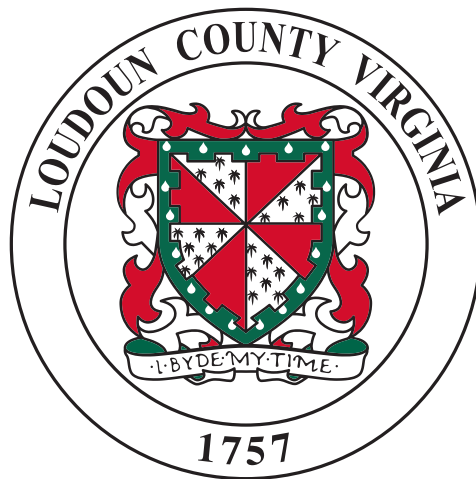
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for the land, design, and construction of one new residential home to serve individuals with mental illness or developmental disabilities. The new home will consist of four or five bedrooms that are ADA-compliant and will also provide on-site office space and parking for MHSADS staff. The four to five ADA compliant bedroom home aligns with best practices for community based congregate living.

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

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	760	760
Utility Relocation	-	-	-	-	-	-	-	-	33	33
Land	-	-	-	-	-	3,799	-	3,799	-	3,799
Construction	-	-	-	-	-	-	-	-	3,915	3,915
Furniture Fixtures & Equipment	-	-	-	-	-	-	-	-	166	166
Total - Costs	-	-	-	-	-	3,799	-	3,799	4,874	8,673
Local Tax Funding	-	-	-	-	-	3,799	-	3,799	959	4,758
General Obligation Bonds	-	-	-	-	-	-	-	-	3,915	3,915
Total - Funding Sources	-	-	-	-	-	3,799	-	3,799	4,874	8,673



Capital Improvement Program Information Technology

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Capital Improvement Program										
County Projects: Information Technology										
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Electronic Healthcare Record System	-	400	4,550	-	-	-	-	4,950	-	4,950
Enterprise Data Warehouse	7,400	1,650	500	-	-	-	-	2,150	-	9,550
Information Technology Contingency	5,210	-	1,500	-	1,500	-	1,500	4,500	1,500	11,210
Integrated Tax Revenue And Assessment System Replacement	7,561	4,440	-	-	-	-	-	4,440	-	12,001
Public Safety - Radio Tower Expansion	14,466	100	4,101	100	4,318	100	4,562	13,281	4,959	32,705
Remote Site Connectivity	5,500	1,200	-	-	-	-	-	1,200	-	6,700
Total - Costs	40,136	7,790	10,651	100	5,818	100	6,062	30,520	6,459	77,115
Funding Sources (\$ in 1000s)										
Local Tax Funding	37,306	7,790	10,651	100	1,702	100	6,062	26,404	6,459	70,169
Appropriation-Backed Bonds	2,830	-	-	-	4,116	-	-	4,116	-	6,946
Total - Funding Sources	40,136	7,790	10,651	100	5,818	100	6,062	30,520	6,459	77,115

Electronic Healthcare Record System

Details:

Project Number: C02815
Election District: Countywide
Estimated Completion Year: FY 2028

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding to develop the Request for Proposal, development, and implementation for a replacement Electronic Health Records Management System for the Department of Mental Health Substance Abuse and Developmental Services.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	-	400	4,550	-	-	-	-	4,950	-	4,950
Total - Costs	-	400	4,550	-	-	-	-	4,950	-	4,950
Local Tax Funding	-	400	4,550	-	-	-	-	4,950	-	4,950
Total - Funding Sources	-	400	4,550	-	-	-	-	4,950	-	4,950

Enterprise Data Warehouse

Details:

Project Number: C02364
Election District: Countywide
Estimated Completion Year: FY 2028

	Project Phase Timeline by FY					
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for establishing and implementing modern data management practices, the resultant infrastructure, and the tools that are necessary to utilize the data. Key activities include establishing data governance that clearly establishes authoritative sources of data and data stewards, strengthening data security privacy and confidentiality models, cataloging and consolidating data repositories across the County, and applying advanced analytics to an integrated data environment to extract insights to support County leadership for policy and decision support. The effort will culminate in the establishment of the first Loudoun County Data Warehouse in an appropriately structured, protected, high quality environment for all County departments to access and analyze according to established security and privacy policies.

During the FY 2027 CIP budget development process, the project reentered the CIP and was allocated \$2,150,000 to provide the funding needed to continue development. Additional expenses have been incurred associated with project management services.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	7,400	1,650	500	-	-	-	-	2,150	-	9,550
Total - Costs	7,400	1,650	500	-	-	-	-	2,150	-	9,550
Local Tax Funding	7,400	1,650	500	-	-	-	-	2,150	-	9,550
Total - Funding Sources	7,400	1,650	500	-	-	-	-	2,150	-	9,550

Information Technology Contingency

Details:

Project Number: C02242
Election District: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Contingency	5,210	-	1,500	-	1,500	-	1,500	4,500	1,500	11,210
Total - Costs	5,210	-	1,500	-	1,500	-	1,500	4,500	1,500	11,210
Local Tax Funding	5,210	-	1,500	-	1,500	-	1,500	4,500	1,500	11,210
Total - Funding Sources	5,210	-	1,500	-	1,500	-	1,500	4,500	1,500	11,210

Integrated Tax Revenue And Assessment System Replacement

Details:

Project Number: C02378
Election District: Countywide
Estimated Completion Year: FY 2030

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

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

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	2,150	440	-	-	-	-	-	440	-	2,590
Furniture Fixtures & Equipment	4,320	4,000	-	-	-	-	-	4,000	-	8,320
Contingency	1,091	-	-	-	-	-	-	-	-	1,091
Total - Costs	7,561	4,440	-	-	-	-	-	4,440	-	12,001
Local Tax Funding	7,561	4,440	-	-	-	-	-	4,440	-	12,001
Total - Funding Sources	7,561	4,440	-	-	-	-	-	4,440	-	12,001

Public Safety - Radio Tower Expansion

Details:

Project Number: C02218
Election District: Countywide
Estimated Completion Year: FY 2038

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

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

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

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Professional Services	2,643	100	190	100	202	100	214	906	327	3,876
Construction	500	-	500	-	500	-	515	1,515	530	2,545
Furniture Fixtures & Equipment	10,874	-	3,250	-	3,445	-	3,652	10,347	3,871	25,091
Contingency	449	-	161	-	171	-	181	513	231	1,193
Total - Costs	14,466	100	4,101	100	4,318	100	4,562	13,281	4,959	32,705
Local Tax Funding	11,636	100	4,101	100	202	100	4,562	9,165	4,959	25,759
Appropriation-Backed Bonds	2,830	-	-	-	4,116	-	-	4,116	-	6,946
Total - Funding Sources	14,466	100	4,101	100	4,318	100	4,562	13,281	4,959	32,705

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Debt Service	-	-	-	-	796	766	1,562
Total - Impact	-	-	-	-	796	766	1,562

Remote Site Connectivity

Details:

Project Number: C02377
Election District: Countywide
Estimated Completion Year: FY 2027

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project supports the County’s Proposed Broadband Strategic Plan, which will increase broadband and cellular access in western Loudoun County by constructing fiber.

During the FY 2027 budget development process, the project reentered the CIP and was allocated \$1,200,000 to provide funding for the installation of fiber at the Bluemont Public Safety Radio Tower.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	4,009	-	-	-	-	-	-	-	-	4,009
Furniture Fixtures & Equipment	1,058	1,200	-	-	-	-	-	1,200	-	2,258
Contingency	433	-	-	-	-	-	-	-	-	433
Total - Costs	5,500	1,200	-	-	-	-	-	1,200	-	6,700
Local Tax Funding	5,500	1,200	-	-	-	-	-	1,200	-	6,700
Total - Funding Sources	5,500	1,200	-	-	-	-	-	1,200	-	6,700

Capital Improvement Program

Parks, Recreation, and Culture

Contents

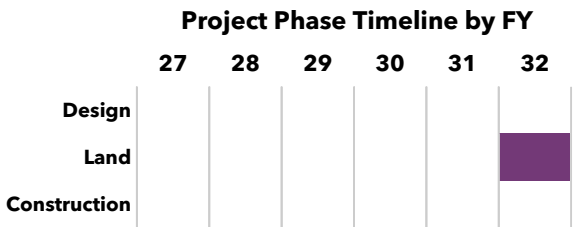
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Capital Improvement Program										
County Projects: Parks, Recreation, and Culture										
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Bluemont Mountainside Passive Park	-	-	-	-	-	-	200	200	16,213	16,413
Cascades Library and Senior Center Complex	1,000	8,276	-	-	-	-	-	8,276	-	9,276
District Park 4	-	-	-	-	-	59,562	-	59,562	102,979	162,541
Dulles Adult Day Center	6,313	657	10,468	-	-	-	-	11,125	-	17,438
Eastern Loudoun Community Arts Center	860	-	-	-	500	-	-	500	86,000	87,360
Eastern Loudoun Library	-	-	-	-	-	-	2,319	2,319	-	2,319
Franklin Park West Passive Park	-	-	-	-	-	-	143	143	6,390	6,533
Indoor Sports Facility	1,000	-	-	-	-	-	-	-	-	1,000
Lightridge Park (formerly Dulles South Community Park)	23,745	4,404	-	-	-	-	-	4,404	-	28,149
Loudoun's Trails and Waterways (formerly Linear Parks and Trails System)	700	2,586	5,000	5,000	6,500	7,000	10,000	36,086	21,100	57,886
Potomack Lakes Parking and Field Improvements	-	-	836	4,234	-	-	-	5,070	-	5,070
PRCS Renovation Program	10,697	2,845	3,000	5,750	8,250	8,250	8,250	36,345	-	47,042
Sherwood Passive Park	-	-	-	-	-	-	1,747	1,747	9,682	11,429
Sterling Neighborhood Park	3,435	-	-	26,106	-	-	-	26,106	-	29,541
Western Loudoun Recreation Complex	152,786	112,028	-	-	-	-	-	112,028	-	264,814
Total - Costs	200,536	130,797	19,304	41,090	15,250	74,812	22,659	303,912	242,364	746,812
Funding Sources (\$ in 1000s)										
Local Tax Funding	53,349	7,474	17,507	4,234	8,247	62,028	22,659	122,150	22,784	198,283
General Obligation Bonds	131,579	28,390	1,797	29,583	6,500	7,000	-	73,270	219,580	424,430
Appropriation-Backed Bonds	1,500	93,112	-	5,750	503	5,783	-	105,148	-	106,648
Cash Proffers	14,108	1,821	-	1,523	-	-	-	3,344	-	17,452
Total - Funding Sources	200,536	130,797	19,304	41,090	15,250	74,812	22,659	303,912	242,364	746,812

Bluemont Mountainside Passive Park

Details:

Project Number:	n/a
Election District:	Catoctin
Acres/Length/Square Feet:	40.5 acres
Location:	Along Route 7 near Bluemont
Estimated Completion Year:	FY 2037



Background:

This project will include a trailhead with future connectivity to the Appalachian Trail, offering opportunities for a range of outdoor recreational activities. The park will be designed to accommodate hikers, non-motorized mountain bikes, nature enthusiasts, and passive recreation users, ensuring a seamless integration with the surrounding natural landscape. Other amenities will include parking and site access from the public road, landscaping, public restrooms, groundwater, picnic pavilions, and signage. This project will also require the addition of a turn lane from Route 7 for site access.

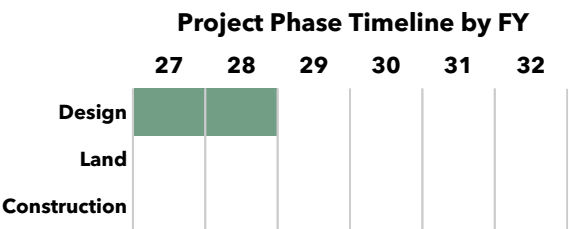
The Board of Supervisors acquired the 40.5-acre property, consisting of four parcels, in 2002 and 2009.

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Professional Services	-	-	-	-	-	-	-	-	2,672	2,672
Utility Relocation	-	-	-	-	-	-	-	-	46	46
Land	-	-	-	-	-	-	200	200	-	200
Construction	-	-	-	-	-	-	-	-	13,361	13,361
Furniture Fixtures & Equipment	-	-	-	-	-	-	-	-	134	134
Total - Costs	-	-	-	-	-	-	200	200	16,213	16,413
Local Tax Funding	-	-	-	-	-	-	200	200	2,852	3,052
General Obligation Bonds	-	-	-	-	-	-	-	-	13,361	13,361
Total - Funding Sources	-	-	-	-	-	-	200	200	16,213	16,413

Cascades Library and Senior Center Complex

Details:

Project Number: C02752
Election District: Algonkian
Acres/Length/Square Feet: n/a
Location: 21030 & 21060 Whitfield Place,
Sterling
Estimated Completion Year: FY 2028
Referendum: November 2025



Background:

This project provides funding for the planning and design of the renovation to the Cascades Library and Cascades Senior Center Complex. Construction funding will be added to the project when the design phase has progressed sufficiently to provide a construction estimate.

In FY 2025, \$1,000,000 of FY 2024 Fund Balance was appropriated to accelerate the design phase for purposes of developing a conceptual design.

The project name was changed from "Cascades Library and Senior Center Complex Renovation" to "Cascades Library and Senior Center Complex" during the FY 2027 CIP budget development process.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	993	8,000	-	-	-	-	-	8,000	-	8,993
Land	8	-	-	-	-	-	-	-	-	8
Project Management Consultant	-	130	-	-	-	-	-	130	-	130
Personnel	-	147	-	-	-	-	-	147	-	147
Total - Costs	1,000	8,276	-	-	-	-	-	8,276	-	9,276
Local Tax Funding	1,000	276	-	-	-	-	-	276	-	1,276
General Obligation Bonds	-	8,000	-	-	-	-	-	8,000	-	8,000
Total - Funding Sources	1,000	8,276	-	-	-	-	-	8,276	-	9,276

Operating Impacts	FY	FY	FY	FY	FY	FY	
(\$ in 1000s)	2027	2028	2029	2030	2031	2032	Total
Debt Service	-	320	792	772	752	732	3,368
Total - Impact	-	320	792	772	752	732	3,368

District Park 4

Details:

Project Number: n/a
Election District: Dulles
Location: South of Route 50
Estimated Completion Year: FY 2037

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

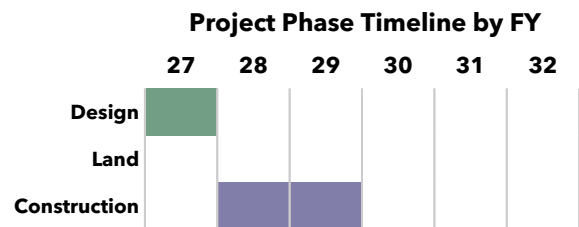
This project provides funding for a new District Park in the Dulles election district as called for by the Capital Needs Assessment. This park will include up to four baseball/softball fields, three rectangle fields, and acreage for passive recreation. The park will include amenities such as lights for the athletic fields, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, playgrounds, concessions, groundwater wells, irrigation, staff offices, meeting rooms, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Professional Services	-	-	-	-	-	-	-	-	16,635	16,635
Utility Relocation	-	-	-	-	-	-	-	-	1,110	1,110
Land	-	-	-	-	-	59,562	-	59,562	-	59,562
Construction	-	-	-	-	-	-	-	-	83,681	83,681
Furniture Fixtures & Equipment	-	-	-	-	-	-	-	-	1,554	1,554
Total - Costs	-	-	-	-	-	59,562	-	59,562	102,979	162,541
Local Tax Funding	-	-	-	-	-	59,562	-	59,562	18,189	77,751
General Obligation Bonds	-	-	-	-	-	-	-	-	84,791	84,791
Total - Funding Sources	-	-	-	-	-	59,562	-	59,562	102,979	162,541

Dulles Adult Day Center

Details:

Project Number: C02672
Election District: n/a
Acres/Length/Square Feet: 7,000 sq. ft.
Estimated Completion Year: FY 2029
Referendum: November 2023



Background:

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

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

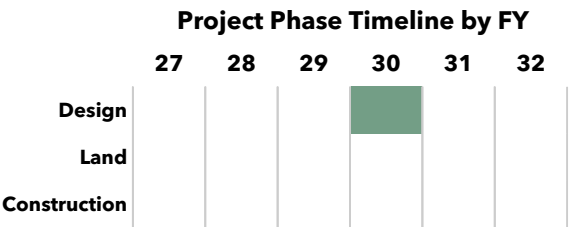
	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Professional Services	1,168	577	-	-	-	-	-	577	-	1,745
Owner Costs	-	58	-	-	-	-	-	58	-	58
Land	5,097	-	-	-	-	-	-	-	-	5,097
Construction	-	-	10,194	-	-	-	-	10,194	-	10,194
Furniture Fixtures & Equipment	-	-	274	-	-	-	-	274	-	274
Project Management Consultant	14	10	-	-	-	-	-	10	-	24
Personnel	35	12	-	-	-	-	-	12	-	46
Total - Costs	6,313	657	10,468	-	-	-	-	11,125	-	17,438
Local Tax Funding	6,313	377	10,468	-	-	-	-	10,845	-	17,157
Cash Proffers	-	280	-	-	-	-	-	280	-	280
Total - Funding Sources	6,313	657	10,468	-	-	-	-	11,125	-	17,438

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
FTE	-	-	8.00	-	-	-	8.00
Personnel	-	-	834	859	885	912	3,490
O&M	-	-	142	73	75	77	366
Capital	-	-	42	-	-	-	42
Revenues	-	-	63	64	65	65	257
Total - Impact	-	-	955	868	895	924	3,643

Eastern Loudoun Community Arts Center

Details:

Project Number: C02629
Election District: n/a
Acres/Length/Square Feet: n/a
Estimated Completion Year: n/a



Background:

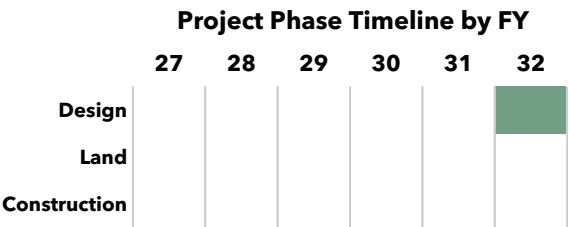
This project provides funding for the development of a community arts center in eastern Loudoun County. The final facility programming and design of the facility will be determined following the planning phase.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	860	-	-	-	500	-	-	500	-	1,360
Construction	-	-	-	-	-	-	-	-	86,000	86,000
Total - Costs	860	-	-	-	500	-	-	500	86,000	87,360
Local Tax Funding	860	-	-	-	500	-	-	500	-	1,360
General Obligation Bonds	-	-	-	-	-	-	-	-	86,000	86,000
Total - Funding Sources	860	-	-	-	500	-	-	500	86,000	87,360

Eastern Loudoun Library

Details:

Project Number:	n/a
Election District:	n/a
Location:	Ashburn Planning Subarea
Estimated Completion Year:	n/a



Background:

This project provides funding for the planning and analysis of constructing the Ashburn Library in order to identify options for addressing the undersized library facility.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	-	-	-	-	-	-	2,319	2,319	-	2,319
Total - Costs	-	-	-	-	-	-	2,319	2,319	-	2,319
Local Tax Funding	-	-	-	-	-	-	2,319	2,319	-	2,319
Total - Funding Sources	-	-	-	-	-	-	2,319	2,319	-	2,319

Franklin Park West Passive Park

Details:

Project Number:	n/a
Election District:	Catoctin
Acres/Length/Square Feet:	102 acres
Location:	West of Franklin Park near Sleeter Lake Park
Estimated Completion Year:	FY 2037

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides for the development of a passive park that may include a parking facility, restrooms, picnic pavilions, equestrian use, and/or a trail network designed to accommodate hiking and non-motorized mountain biking.

The Board of Supervisors acquired the 102-acre property in 2020 as an expansion of Franklin Regional Park.

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Professional Services	-	-	-	-	-	-	-	-	1,266	1,266
Planning	-	-	-	-	-	-	143	143	-	143
Utility Relocation	-	-	-	-	-	-	-	-	25	25
Construction	-	-	-	-	-	-	-	-	5,063	5,063
Furniture Fixtures & Equipment	-	-	-	-	-	-	-	-	35	35
Total - Costs	-	-	-	-	-	-	143	143	6,390	6,533
Local Tax Funding	-	-	-	-	-	-	143	143	1,327	1,470
General Obligation Bonds	-	-	-	-	-	-	-	-	5,063	5,063
Total - Funding Sources	-	-	-	-	-	-	143	143	6,390	6,533

Indoor Sports Facility

Details:

Project Number: C02673
Election District: n/a
Acres/Length/Square Feet: n/a
Estimated Completion Year: n/a

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

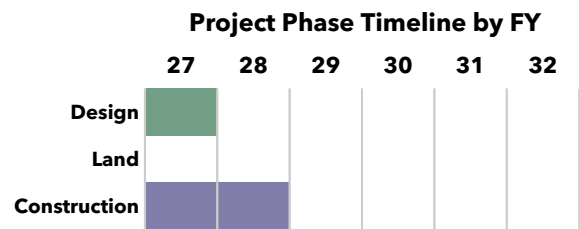
This project provides funding for preliminary planning and design. The funding will be used to develop the program for the facility, including size, purpose, program, and project cost. The Board’s direction is that this type of facility should be developed as a public-private partnership.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	1,000	-	-	-	-	-	-	-	-	1,000
Total - Costs	1,000	-	-	-	-	-	-	-	-	1,000
Local Tax Funding	1,000	-	-	-	-	-	-	-	-	1,000
Total - Funding Sources	1,000	-	-	-	-	-	-	-	-	1,000

Lightridge Park (formerly Dulles South Community Park)

Details:

Project Number: C02497
Election District: Little River
Acres/Length/Square Feet: 34.3 acres
Location: Adjacent to Lightridge High School
Estimated Completion Year: FY 2028
Referendum: November 2024



Background:

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

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

During the FY 2027 budget development process, the project budget was increased by \$4,257,318 to provide for construction cost increases.

The Board of Supervisors approved the final name for this park at the May 19, 2026, Business Meeting.

Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Professional Services	3,461	-	-	-	-	-	-	-	-	3,461
Owner Costs	400	-	-	-	-	-	-	-	-	400
Construction	18,614	4,257	-	-	-	-	-	4,257	-	22,871
Furniture Fixtures & Equipment	420	-	-	-	-	-	-	-	-	420
Contingency	129	-	-	-	-	-	-	-	-	129
Project Management Consultant	225	69	-	-	-	-	-	69	-	294
Personnel	496	78	-	-	-	-	-	78	-	574
Total - Costs	23,745	4,404	-	-	-	-	-	4,404	-	28,149
Local Tax Funding	12,804	147	-	-	-	-	-	147	-	12,951
General Obligation Bonds	-	2,716	-	-	-	-	-	2,716	-	2,716
Cash Proffers	10,941	1,541	-	-	-	-	-	1,541	-	12,482
Total - Funding Sources	23,745	4,404	-	-	-	-	-	4,404	-	28,149

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
FTE	-	1.00	-	-	-	-	1.00
Personnel	-	102	105	108	111	114	540
O&M	-	214	215	221	228	235	1,112
Capital	-	45	-	-	-	-	45
Debt Service	-	271	264	257	251	244	1,287
Total - Impact	-	631	583	586	589	593	2,983

Loudoun's Trails and Waterways (formerly Linear Parks and Trails System)

Details:

Project Number: C02336
Election District: Countywide
Acres/Length/Square Feet: n/a
Estimated Completion Year: Ongoing
Referendum: November 2025, November 2027

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

Following the completion of the Linear Parks and Trails Strategic Plan in the summer of 2021, funding was allocated to this project for the design, land acquisition, and construction of the Linear Parks and Trails System (LPAT) network, which will include the construction of trails, trailheads with parking and restrooms, wayfinding, and pedestrian bridges. Components of the plan tied to the LPAT Signature Project are funded in the LPAT Signature Project.

Funding for this program will continue to be re-evaluated based upon updated development schedules and cost estimates.

The project name was changed from "Linear Parks and Trails System" to "Loudoun's Trails and Waterways" during the FY 2027 CIP budget development process.

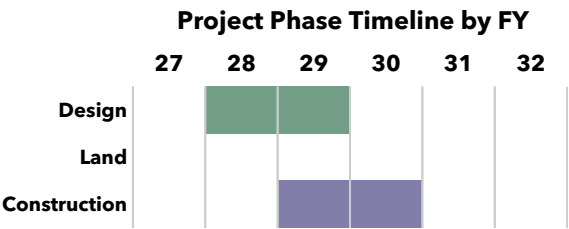
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Professional Services	350	-	-	-	-	-	-	-	-	350
Land	350	2,000	4,355	4,500	5,000	5,500	-	21,355	12,600	34,305
Construction	-	500	645	500	1,500	1,500	10,000	14,645	8,500	23,145
Project Management Consultant	-	41	-	-	-	-	-	41	-	41
Personnel	-	46	-	-	-	-	-	46	-	46
Total - Costs	700	2,586	5,000	5,000	6,500	7,000	10,000	36,086	21,100	57,886
Local Tax Funding	700	86	3,203	-	-	-	10,000	13,290	-	13,990
General Obligation Bonds	-	2,500	1,797	5,000	6,500	7,000	-	22,797	21,100	43,897
Total - Funding Sources	700	2,586	5,000	5,000	6,500	7,000	10,000	36,086	21,100	57,886

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Debt Service	-	250	424	913	1,540	2,200	5,326
Total - Impact	-	250	424	913	1,540	2,200	5,326

Potomack Lakes Parking and Field Improvements

Details:

Project Number: n/a
Election District: Algonkian
Acres/Length/Square Feet: n/a
Location: Potomack Lakes Sportsplex, Sterling
Estimated Completion Year: FY 2030



Background:

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	-	-	836	-	-	-	-	836	-	836
Construction	-	-	-	4,234	-	-	-	4,234	-	4,234
Total - Costs	-	-	836	4,234	-	-	-	5,070	-	5,070
Local Tax Funding	-	-	836	4,234	-	-	-	5,070	-	5,070
Total - Funding Sources	-	-	836	4,234	-	-	-	5,070	-	5,070

PRCS Renovation Program

Details:

Project Number: C02398
Election District: Countywide
Acres/Length/Square Feet: n/a
Location: Countywide
Estimated Completion Year: Ongoing

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Construction	10,630	2,750	3,000	5,750	8,250	8,250	8,250	36,250	-	46,880
Project Management Consultant	-	45	-	-	-	-	-	45	-	45
Personnel	67	50	-	-	-	-	-	50	-	117
Total - Costs	10,697	2,845	3,000	5,750	8,250	8,250	8,250	36,345	-	47,042
Local Tax Funding	9,197	2,845	3,000	-	7,747	2,467	8,250	24,309	-	33,506
Appropriation-Backed Bonds	1,500	-	-	5,750	503	5,783	-	12,036	-	13,536
Total - Funding Sources	10,697	2,845	3,000	5,750	8,250	8,250	8,250	36,345	-	47,042

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Debt Service	-	-	-	578	608	1,177	2,362
Total - Impact	-	-	-	578	608	1,177	2,362

Sherwood Passive Park

Details:

Project Number:	n/a
Election District:	Catoctin
Acres/Length/Square Feet:	84.79 acres
Location:	North to south along Alder School Rd and Ketocin Church Rd
Estimated Completion Year:	FY 2038

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

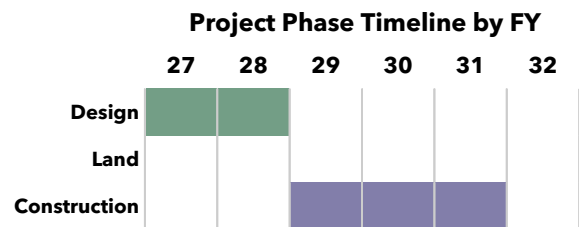
This project provides for the development of a park across 84.79 acres as a multifaceted recreation site that would support a wide range of activities designed to serve diverse community interests focused on passive and nature-based programming. Conceptual programming elements under consideration include a comprehensive trail network to accommodate hiking, equestrian use, and nonmotorized mountain biking, dedicated equestrian facilities, a bike park featuring mountain biking and other cycling opportunities, a fully enclosed off-leash area, picnic pavilions, designated areas for fishing, wildlife observation, and birding, and an on-site apiary per the land donation agreement, which was finalized in 2019.

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Professional Services	-	-	-	-	-	-	1,747	1,747	-	1,747
Utility Relocation	-	-	-	-	-	-	-	-	46	46
Construction	-	-	-	-	-	-	-	-	9,265	9,265
Furniture Fixtures & Equipment	-	-	-	-	-	-	-	-	371	371
Total - Costs	-	-	-	-	-	-	1,747	1,747	9,682	11,429
Local Tax Funding	-	-	-	-	-	-	1,747	1,747	417	2,163
General Obligation Bonds	-	-	-	-	-	-	-	-	9,265	9,265
Total - Funding Sources	-	-	-	-	-	-	1,747	1,747	9,682	11,429

Sterling Neighborhood Park

Details:

Project Number:	C02353
Election District:	Sterling
Acres/Length/Square Feet:	12 acres
Location:	n/a
Estimated Completion Year:	FY 2031
Referendum:	November 2023 & November 2025



Background:

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

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

During the FY 2027 budget development process, funding was delayed from FY 2027 to FY 2029 to align with the development schedule. The project completion date has been delayed to FY 2031 and is attributed to land acquisition efforts.

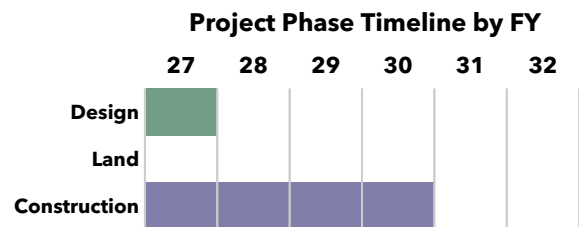
	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Professional Services	2,479	-	-	-	-	-	-	-	-	2,479
Owner Costs	173	-	-	-	-	-	-	-	-	173
Land	750	-	-	-	-	-	-	-	-	750
Construction	-	-	-	25,610	-	-	-	25,610	-	25,610
Furniture Fixtures & Equipment	-	-	-	496	-	-	-	496	-	496
Project Management Consultant	10	-	-	-	-	-	-	-	-	10
Personnel	24	-	-	-	-	-	-	-	-	24
Total - Costs	3,435	-	-	26,106	-	-	-	26,106	-	29,541
Local Tax Funding	268	-	-	-	-	-	-	-	-	268
General Obligation Bonds	-	-	-	24,583	-	-	-	24,583	-	24,583
Cash Proffers	3,167	-	-	1,523	-	-	-	1,523	-	4,690
Total - Funding Sources	3,435	-	-	26,106	-	-	-	26,106	-	29,541

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
FTE	-	-	5.00	-	-	-	5.00
Personnel	-	-	422	434	447	461	1,764
O&M	-	-	99	97	100	103	399
Capital	-	-	50	-	-	-	50
Debt Service	-	-	-	820	1,619	2,398	4,836
Total - Impact	-	-	571	1,351	2,166	2,961	7,049

Western Loudoun Recreation Complex

Details:

Project Number:	C02554
Election District:	Catoctin
Acres/Length/Square Feet:	96,000 sq. ft.
Location:	36716 Main Street, Purcellville
Estimated Completion Year:	FY 2030
Referendum:	November 2022 & November 2024



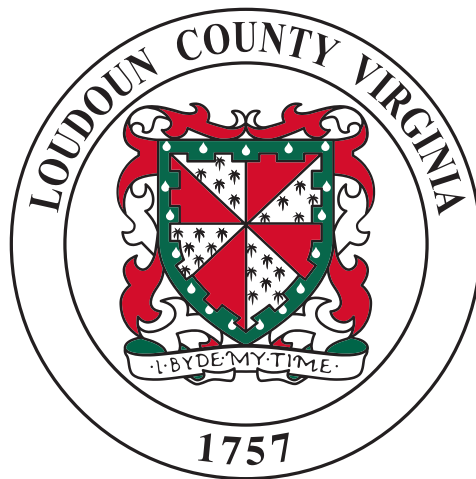
Background:

This project provides for the design and construction of a new recreation facility and park complex on a 142-acres County owned parcel to the west of Purcellville. The 96,000 square foot recreation facility will include meeting spaces, classrooms, administrative office space, gymnasium, kitchen, fitness center, multi-purpose rooms, indoor running track, a teen center, an aquatics center with a competition pool, leisure pool, spa, spectator seating areas, wet classrooms, splash play area, and associated locker rooms. Site amenities may include sports courts, rock-climbing wall, outdoor fitness area, trails, and/or playgrounds. In addition, the park will include up to ten athletic fields some of which may be synthetic turf, scorekeeper and umpire areas, athletic field lighting, fencing, public restrooms, concession facilities, picnic pavilions, bleachers, staff offices, meeting rooms, storage rooms, and a maintenance facility.

During the FY 2027 budget development process, this project was allocated additional funding of \$108 million to accomplish the project's current scope and development schedule. The overage is attributed to inaccurate initial estimates, various site constraints, and escalation associated with the project. The project construction completion date was extended to FY 2030.

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Professional Services	20,511	-	-	-	-	-	-	-	-	20,511
Land	1,656	-	-	-	-	-	-	-	-	1,656
Construction	122,684	108,286	-	-	-	-	-	108,286	-	230,970
Furniture Fixtures & Equipment	2,100	-	-	-	-	-	-	-	-	2,100
Contingency	377	-	-	-	-	-	-	-	-	377
Project Management Consultant	1,738	1,755	-	-	-	-	-	1,755	-	3,492
Personnel	3,720	1,988	-	-	-	-	-	1,988	-	5,707
Total - Costs	152,786	112,028	-	-	-	-	-	112,028	-	264,814
Local Tax Funding	21,207	3,742	-	-	-	-	-	3,742	-	24,949
General Obligation Bonds	131,579	15,174	-	-	-	-	-	15,174	-	146,753
Appropriation-Backed Bonds	-	93,112	-	-	-	-	-	93,112	-	93,112
Total - Funding Sources	152,786	112,028	-	-	-	-	-	112,028	-	264,814

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
FTE	-	-	106.00	-	-	-	106.00
Personnel	-	-	9,098	9,370	9,652	9,941	38,061
O&M	-	-	1,575	873	899	926	4,273
Capital	-	-	209	-	-	-	209
Debt Service	-	4,658	10,431	13,880	18,978	18,490	66,437
Total - Impact	-	4,658	21,313	24,123	29,529	29,357	108,980



Capital Improvement Program

Public Safety

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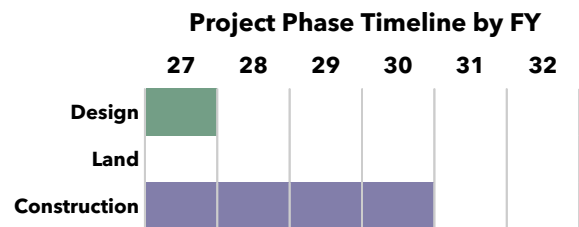
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Capital Improvement Program										
County Projects: Public Safety										
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Adult Detention Center Expansion - Phase III	9,039	40,610	-	-	-	-	-	40,610	-	49,649
Brambleton Sheriff Station	-	-	9,199	819	22,058	-	-	32,076	-	32,076
Courts Complex - Phase IV	28,085	32,692	-	-	-	-	-	32,692	-	60,776
Emergency Signal at Fire and Rescue Station #24/35 - Kincora	-	-	-	-	-	279	37	316	988	1,304
Emergency Signal at Fire and Rescue Station #28 - Leesburg South	-	-	-	-	-	242	37	278	854	1,132
Fire and Rescue - Capital Apparatus	46,408	5,489	4,500	4,635	4,774	4,917	5,065	29,380	-	75,789
Fire and Rescue - Station #02/#14 - Purcellville Addition	1,188	10,527	-	-	-	-	-	10,527	-	11,715
Fire and Rescue - Station #05/17 - Hamilton Station Replacement	-	-	-	-	-	-	6,325	6,325	34,583	40,908
Fire and Rescue - Station #29 - Loudoun Gateway Station	-	-	11,038	-	32,209	-	-	43,247	-	43,247
Fire and Rescue - Training Academy Expansion	2,249	723	21,957	-	-	-	-	22,680	-	24,930
Western Loudoun Sheriff Station Improvements	-	-	-	-	-	-	1,742	1,742	9,679	11,421
Total - Costs	86,970	90,040	46,694	5,454	59,041	5,438	13,205	219,873	46,104	352,947
Funding Sources (\$ in 1000s)										
Local Tax Funding	42,506	11,005	9,624	819	29,661	1,163	13,205	65,476	1,411	109,393
General Obligation Bonds	14,220	10,175	37,071	4,635	28,380	4,276	-	84,536	35,429	134,185
Appropriation-Backed Bonds	30,167	52,369	-	-	-	-	-	52,369	9,264	91,800
Cash Proffers	77	6,517	-	-	1,000	-	-	7,517	-	7,594
Other State Grants	-	9,975	-	-	-	-	-	9,975	-	9,975
Total - Funding Sources	86,970	90,040	46,694	5,454	59,041	5,438	13,205	219,873	46,104	352,947

Adult Detention Center Expansion - Phase III

Details:

Project Number: C02094
Election District: Leesburg
Acres/Length/Square Feet: 40,000 sq. ft.
Location: 42035 Loudoun Center Pl., Leesburg
Estimated Completion Year: FY 2030



Background:

This project provides funding to design and construct a 40,000 square foot addition and partial remodel to the existing Adult Detention Center located at 42035 Loudoun Center Place, Leesburg. The addition and remodel include a housing unit expansion focused on mental health and re-entry programming, kitchen expansion, laundry expansion, classroom expansion, administrative office space, storage expansion, and installation of facility maintenance buildings. A mandatory needs assessment and planning study has been completed and approved by the Board of Regional and Local Jails.

The design phase for this project was delayed after the development of a value management analysis (VMA) report, in accordance with the Virginal Jail Standards, identified project savings which necessitated revisions to the 50% construction documents, delaying the submission of the land development application and resubmission of the SPEX application. Project completion has moved from spring FY 2028 to fall FY2029.

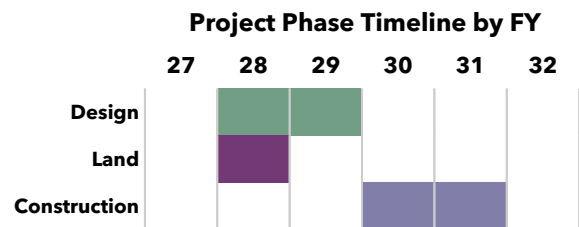
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Professional Services	8,872	-	-	-	-	-	-	-	-	8,872
Construction	-	38,124	-	-	-	-	-	38,124	-	38,124
Furniture Fixtures & Equipment	-	1,129	-	-	-	-	-	1,129	-	1,129
Project Management Consultant	52	636	-	-	-	-	-	636	-	688
Personnel	115	720	-	-	-	-	-	720	-	835
Total - Costs	9,039	40,610	-	-	-	-	-	40,610	-	49,649
Local Tax Funding	3,028	3,351	-	-	-	-	-	3,351	-	6,379
Appropriation-Backed Bonds	6,011	27,283	-	-	-	-	-	27,283	-	33,294
Other State Grants	-	9,975	-	-	-	-	-	9,975	-	9,975
Total - Funding Sources	9,039	40,610	-	-	-	-	-	40,610	-	49,649

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Debt Service	-	150	1,337	2,971	2,890	2,820	10,168
Total - Impact	-	150	1,337	2,971	2,890	2,820	10,168

Brambleton Sheriff Station

Details:

Project Number:	n/a
Election District:	n/a
Acres/Length/Square Feet:	19,000 sq. ft.
Location:	Brambleton Area
Estimated Completion Year:	FY 2031
Referendum:	November 2026



Background:

This project provides funding for the design and construction of a new Sheriff Station in the Brambleton area. The station will include offices, work rooms, a community room, interview rooms, processing areas, evidence storage, and equipment storage. This facility will enhance response times and provide residents with more convenient access to law enforcement services, including fingerprinting, background checks, and community outreach programs.

The site for the facility has not yet been identified.

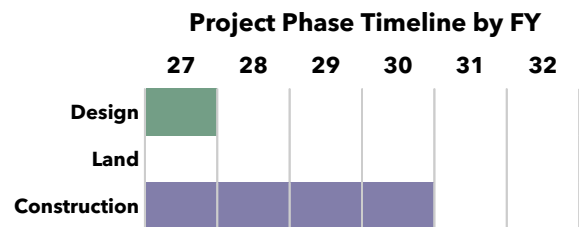
	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	-	-	1,708	819	-	-	-	2,527	-	2,527
Owner Costs	-	-	247	-	-	-	-	247	-	247
Land	-	-	7,244	-	-	-	-	7,244	-	7,244
Construction	-	-	-	-	21,279	-	-	21,279	-	21,279
Furniture Fixtures & Equipment	-	-	-	-	779	-	-	779	-	779
Total - Costs	-	-	9,199	819	22,058	-	-	32,076	-	32,076
Local Tax Funding	-	-	3,063	819	-	-	-	3,882	-	3,882
General Obligation Bonds	-	-	6,137	-	22,058	-	-	28,195	-	28,195
Total - Funding Sources	-	-	9,199	819	22,058	-	-	32,076	-	32,076

Operating Impacts	FY	FY	FY	FY	FY	FY	
(\$ in 1000s)	2027	2028	2029	2030	2031	2032	Total
FTE	-	-	-	-	9.00	-	9.00
Personnel	-	-	-	-	1,374	1,415	2,789
O&M	-	-	-	-	450	217	667
Capital	-	-	-	-	675	-	675
Debt Service	-	-	121	609	1,515	2,534	4,779
Total - Impact	-	-	121	609	4,014	4,166	8,911

Courts Complex - Phase IV

Details:

Project Number: C02329
Election District: Leesburg
Acres/Length/Square Feet: 100,000 sq. ft.
Estimated Completion Year: FY 2030
Referendum: n/a



Background:

This project funds the renovation of the existing courthouse facility. The renovation will improve approximately 100,000 square feet of space including modifications to the Circuit Court courtrooms, shared hearing rooms, small courtrooms, 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. The Valley Bank Building is also being renovated for the Law Library. 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.

In FY 2026, the scope of this project was expanded to include an additional courtroom and to restructure two smaller court rooms within the building envelope. The design, construction services, budget, timeline, and staffing, including the Circuit Court Judges, Circuit Court Clerks, and Loudoun County Sheriff's Office, have been modified to accommodate the additional courtroom.

During the FY 2027 budget development process, the project reentered the CIP and was allocated \$32.7 million to provide for the expanded construction scope.

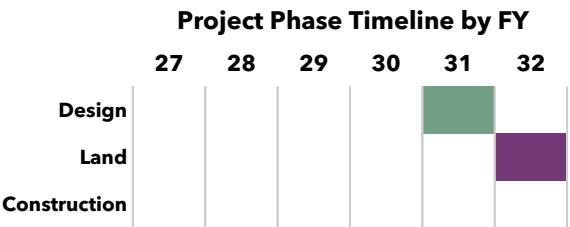
	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	4,942	-	-	-	-	-	-	-	-	4,942
Owner Costs	2,018	-	-	-	-	-	-	-	-	2,018
Construction	18,115	31,602	-	-	-	-	-	31,602	-	49,717
Contingency	1,326	-	-	-	-	-	-	-	-	1,326
Project Management Consultant	399	511	-	-	-	-	-	511	-	910
Personnel	1,285	579	-	-	-	-	-	579	-	1,863
Total - Costs	28,085	32,692	-	-	-	-	-	32,692	-	60,776
Local Tax Funding	4,589	1,089	-	-	-	-	-	1,089	-	5,678
Appropriation-Backed Bonds	23,430	25,085	-	-	-	-	-	25,085	-	48,515
Cash Proffers	66	6,517	-	-	-	-	-	6,517	-	6,583
Total - Funding Sources	28,085	32,692	-	-	-	-	-	32,692	-	60,776

Operating Impacts (\$ in 1000s)	FY	FY	FY	FY	FY	FY	
	2027	2028	2029	2030	2031	2032	Total
Debt Service	-	389	1,087	3,744	3,654	3,555	12,429
Total - Impact	-	389	1,087	3,744	3,654	3,555	12,429

Emergency Signal at Fire and Rescue Station #24/35 - Kincora

Details:

Project Number: n/a
Election District: Broad Run
Estimated Completion Year: FY 2033



Background:

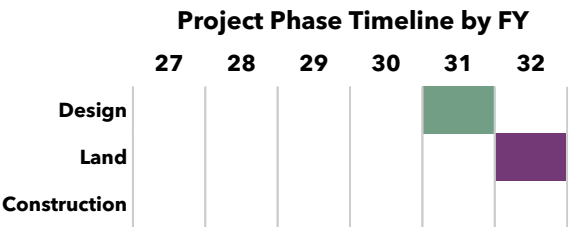
This project provides funding for the design, land acquisition, and installation of an emergency vehicle traffic control signal for Fire and Rescue Station #24/35 - Kincora. The signal will be located at the intersection of Russell Branch Parkway and the station entrance.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	-	-	-	-	-	279	-	279	-	279
Utility Relocation	-	-	-	-	-	-	17	17	-	17
Land	-	-	-	-	-	-	19	19	-	19
Construction	-	-	-	-	-	-	-	-	988	988
Total - Costs	-	-	-	-	-	279	37	316	988	1,304
Local Tax Funding	-	-	-	-	-	279	37	316	-	316
General Obligation Bonds	-	-	-	-	-	-	-	-	988	988
Total - Funding Sources	-	-	-	-	-	279	37	316	988	1,304

Emergency Signal at Fire and Rescue Station #28 - Leesburg South

Details:

Project Number: n/a
Election District: Little River
Estimated Completion Year: FY 2033



Background:

This project provides funding for the design, land acquisition, and installation of an emergency traffic control signal for Fire and Rescue Station #28 - Leesburg South. The signal will be located at the intersection of Evergreen Mill Road and The Woods Road.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	-	-	-	-	-	242	-	242	-	242
Utility Relocation	-	-	-	-	-	-	17	17	-	17
Land	-	-	-	-	-	-	19	19	-	19
Construction	-	-	-	-	-	-	-	-	854	854
Total - Costs	-	-	-	-	-	242	37	278	854	1,132
Local Tax Funding	-	-	-	-	-	242	37	278	-	278
General Obligation Bonds	-	-	-	-	-	-	-	-	854	854
Total - Funding Sources	-	-	-	-	-	242	37	278	854	1,132

Fire and Rescue - Capital Apparatus

Details:		Project Phase Timeline by FY					
		27	28	29	30	31	32
Project Number:	C02338	Design Land Construction					
Election District:	Countywide						
Estimated Completion Year:	Ongoing						
Referendum:	November 2024 & November 2027						

Background:

This project provides funding for the procurement of Loudoun County Fire and Rescue-owned apparatus enhancements as well as the County contributions toward the Loudoun County Combined Fire and Rescue System Volunteer Company/Corporation replacement apparatus purchases. The percentage of the County contribution determines whether the County or Volunteer Department will hold the title. Capital vehicle ownership dictates the party responsible for apparatus repair and maintenance and is determined by LCFR guidelines.

The tables below include planned FY 2027 acquisitions and the estimated cost (County) or contribution (Volunteer) associated with each apparatus. The CIP Apparatus Purchase Assistance Program was updated during the FY 2027 CIP process to reflect updated costs.

Volunteer			
Apparatus	Station	Project Number	Allocation
EMS Transport	Loudoun Rescue	C02817	\$ 279,440
Engine	Leesburg Fire	C02818	\$ 836,325
EMS Transport Unit	Lovettsville	C02819	\$ 279,440
County			
Apparatus	Station	Project Number	Allocation
Engine	Philomont	C02820	\$1,660,863
Aerial	Purcellville	C02821	\$ 2,433,179

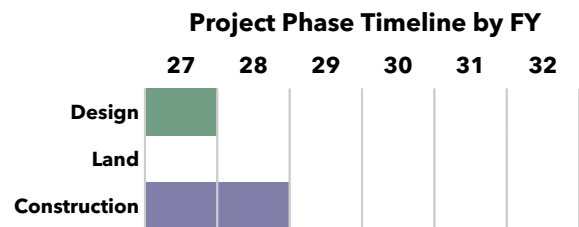
	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Furniture Fixtures & Equipment	46,408	5,489	4,500	4,635	4,774	4,917	5,065	29,380	-	75,789
Total - Costs	46,408	5,489	4,500	4,635	4,774	4,917	5,065	29,380	-	75,789
Local Tax Funding	33,233	5,489	587	-	623	642	5,065	12,406	-	45,639
General Obligation Bonds	12,449	-	3,913	4,635	4,151	4,276	-	16,975	-	29,424
Appropriation-Backed Bonds	726	-	-	-	-	-	-	-	-	726
Total - Funding Sources	46,408	5,489	4,500	4,635	4,774	4,917	5,065	29,380	-	75,789

Operating Impacts	FY	FY	FY	FY	FY	FY	
(\$ in 1000s)	2027	2028	2029	2030	2031	2032	Total
Debt Service	-	-	756	1,619	2,366	3,094	7,835
Total - Impact	-	-	756	1,619	2,366	3,094	7,835

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

Details:

Project Number: C02705
Election District: Catoctin
Acres/Length/Square Feet: 15,000 sq. ft.
Location: N. Maple Ave., Purcellville
Estimated Completion Year: FY 2028
Referendum: November 2025



Background:

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

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	1,145	-	-	-	-	-	-	-	-	1,145
Construction	-	10,000	-	-	-	-	-	10,000	-	10,000
Furniture Fixtures & Equipment	-	175	-	-	-	-	-	175	-	175
Project Management Consultant	14	165	-	-	-	-	-	165	-	178
Personnel	30	187	-	-	-	-	-	187	-	217
Total - Costs	1,188	10,527	-	-	-	-	-	10,527	-	11,715
Local Tax Funding	1,188	352	-	-	-	-	-	352	-	1,540
General Obligation Bonds	-	10,175	-	-	-	-	-	10,175	-	10,175
Total - Funding Sources	1,188	10,527	-	-	-	-	-	10,527	-	11,715

Operating Impacts	FY	FY	FY	FY	FY	FY	
(\$ in 1000s)	2027	2028	2029	2030	2031	2032	Total
Debt Service	-	250	1,013	987	962	936	4,147
Total - Impact	-	250	1,013	987	962	936	4,147

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

Details:

Project Number: n/a
Election District: Catoctin
Acres/Length/Square Feet: 18,500 sq. ft.
Location: 39077 E. Colonial Hwy
Estimated Completion Year: FY 2035

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for the design and construction of a replacement Hamilton Fire and Rescue Station #5/17 on the existing site adjacent to the current station. This project will include temporary facilities to ensure continuation of emergency service operations while the site is under construction.

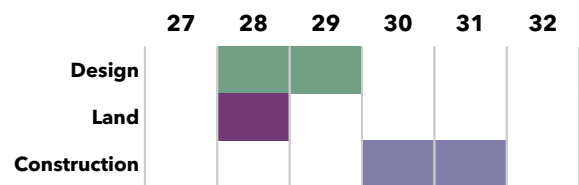
	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	-	-	-	-	-	-	6,325	6,325	-	6,325
Utility Relocation	-	-	-	-	-	-	-	-	83	83
Construction	-	-	-	-	-	-	-	-	33,587	33,587
Furniture Fixtures & Equipment	-	-	-	-	-	-	-	-	913	913
Total - Costs	-	-	-	-	-	-	6,325	6,325	34,583	40,908
Local Tax Funding	-	-	-	-	-	-	6,325	6,325	996	7,322
General Obligation Bonds	-	-	-	-	-	-	-	-	33,587	33,587
Total - Funding Sources	-	-	-	-	-	-	6,325	6,325	34,583	40,908

Fire and Rescue - Station #29 - Loudoun Gateway Station

Details:

Project Number: C02736
Election District: n/a
Acres/Length/Square Feet: 18,500 sq. ft.
Estimated Completion Year: FY 2031
Referendum: November 2026

Project Phase Timeline by FY



Background:

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

The 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. This project includes the purchase of new fire apparatus to include an Engine, Ladder Truck, Heavy Rescue Unit, and Medic Unit. Staffing for the station will be 24 hours, seven days a week.

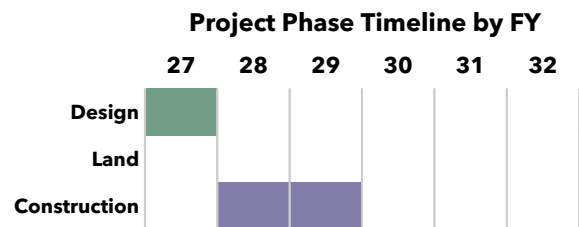
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Professional Services	-	-	2,848	-	-	-	-	2,848	-	2,848
Owner Costs	-	-	501	-	-	-	-	501	-	501
Land	-	-	7,689	-	-	-	-	7,689	-	7,689
Construction	-	-	-	-	25,446	-	-	25,446	-	25,446
Furniture Fixtures & Equipment	-	-	-	-	6,763	-	-	6,763	-	6,763
Total - Costs	-	-	11,038	-	32,209	-	-	43,247	-	43,247
Local Tax Funding	-	-	5,974	-	29,038	-	-	35,012	-	35,012
General Obligation Bonds	-	-	5,064	-	2,171	-	-	7,235	-	7,235
Cash Proffers	-	-	-	-	1,000	-	-	1,000	-	1,000
Total - Funding Sources	-	-	11,038	-	32,209	-	-	43,247	-	43,247

Operating Impacts (\$ in 1000s)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
FTE	-	-	47.00	-	-	-	47.00
Personnel	-	-	7,010	7,221	7,437	7,660	29,328
O&M	-	-	349	360	371	382	1,461
Debt Service	-	-	508	495	701	683	2,388
Total - Impact	-	-	7,868	8,076	8,509	8,725	33,177

Fire and Rescue - Training Academy Expansion

Details:

Project Number: C02703
Election District: Leesburg
Acres/Length/Square Feet: 22,000 sq. ft.
Location: Government Support Center off Sycolor Road
Estimated Completion Year: FY 2029
Referendum: November 2020 & November 2026



Background:

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

The Fire and Rescue Training Center Master Plan identifies 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 was approved by the Board of Supervisors on December 2, 2015, and includes the training campus uses.

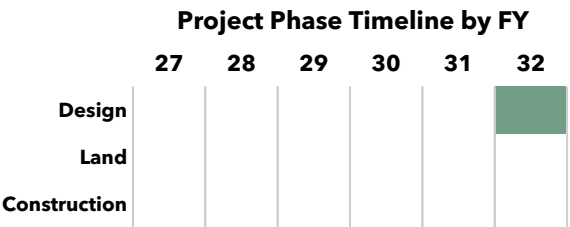
	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	2,057	699	-	-	-	-	-	699	-	2,756
Owner Costs	125	-	-	-	-	-	-	-	-	125
Construction	-	-	21,538	-	-	-	-	21,538	-	21,538
Furniture Fixtures & Equipment	-	-	419	-	-	-	-	419	-	419
Project Management Consultant	21	11	-	-	-	-	-	11	-	32
Personnel	46	13	-	-	-	-	-	13	-	59
Total - Costs	2,249	723	21,957	-	-	-	-	22,680	-	24,930
Local Tax Funding	467	723	-	-	-	-	-	723	-	1,191
General Obligation Bonds	1,770	-	21,957	-	-	-	-	21,957	-	23,728
Cash Proffers	12	-	-	-	-	-	-	-	-	12
Total - Funding Sources	2,249	723	21,957	-	-	-	-	22,680	-	24,930

Operating Impacts	FY	FY	FY	FY	FY	FY	
(\$ in 1000s)	2027	2028	2029	2030	2031	2032	Total
Debt Service	-	58	1,105	1,816	2,181	2,119	7,279
Total - Impact	-	58	1,105	1,816	2,181	2,119	7,279

Western Loudoun Sheriff Station Improvements

Details:

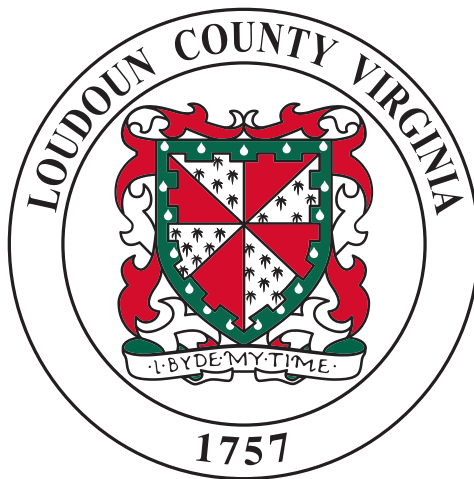
Project Number: n/a
Election District: Catoclin
Location: 47 W Loudoun St., Round Hill
Estimated Completion Year: FY 2035



Background:

This project provides funding for the expansion of the Western Loudoun Sheriff's Station. The expansion will include an expanded community room, evidence storage, fitness and locker rooms, additional restrooms, office and conference space, storage, and garage space. Site improvements include connection to public water and sewer due to ongoing well water and septic issues at the existing location and will also include paving the rear parking lot.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Professional Services	-	-	-	-	-	-	1,742	1,742	-	1,742
Utility Relocation	-	-	-	-	-	-	-	-	166	166
Construction	-	-	-	-	-	-	-	-	9,264	9,264
Furniture Fixtures & Equipment	-	-	-	-	-	-	-	-	249	249
Total - Costs	-	-	-	-	-	-	1,742	1,742	9,679	11,421
Local Tax Funding	-	-	-	-	-	-	1,742	1,742	415	2,157
Appropriation-Backed Bonds	-	-	-	-	-	-	-	-	9,264	9,264
Total - Funding Sources	-	-	-	-	-	-	1,742	1,742	9,679	11,421



Capital Improvement Program

Towns

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Capital Improvement Program										
County Projects: Towns										
Costs (\$ in 1000s)	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Town of Hamilton - Phase 2 Sewer Relining	200	200	200	200	-	-	-	600	-	800
Town of Leesburg - NVTALocal Distribution	30,427	2,765	2,824	2,896	2,964	3,036	3,109	17,594	6,096	54,117
Town of Leesburg - Veteran's Park	4,000	-	-	2,000	-	-	-	2,000	-	6,000
Town of Lovettsville - North Berlin Turnpike Pedestrian Improvements	-	542	-	-	-	-	-	542	-	542
Town of Lovettsville - Quarter Branch Watermain Replacement and Sewer Main Lining	-	267	-	-	-	-	-	267	-	267
Town of Purcellville - Hirst Road to W&OD Shared-Use Path	1,205	176	-	-	-	-	-	176	-	1,381
Town of Purcellville - Nursery Avenue Sidewalk Improvements, Phase 1 and Phase 2	1,330	465	-	-	-	-	-	465	-	1,795
Town of Purcellville - NVTALocal Distribution	6,418	551	563	577	591	604	619	3,505	1,836	11,759
Town of Purcellville - Route 287 and Eastgate Drive Intersection Improvements	1,124	1,694	-	-	-	-	-	1,694	-	2,818
Town of Round Hill - Evening Star Water Treatment Plant	-	500	1,500	1,500	-	-	-	3,500	-	3,500
Town of Round Hill - West Loudoun Street Safety Improvements	200	650	200	-	-	-	-	850	-	1,050
Total - Costs	44,904	7,810	5,287	7,173	3,555	3,640	3,728	31,193	7,932	84,029
Funding Sources (\$ in 1000s)										
Local Tax Funding	4,207	967	1,700	3,700	-	-	-	6,367	-	10,574
Local Tax Funding Roads	417	-	-	-	-	-	-	-	-	417
NVTALocal 30%	40,280	6,843	3,587	3,473	3,555	3,640	3,728	24,826	7,932	73,038
Total - Funding Sources	44,904	7,810	5,287	7,173	3,555	3,640	3,728	31,193	7,932	84,029

Town of Hamilton - Phase 2 Sewer Relining

Details:

Project Number: C02726
Election District: Catoctin
Location: Town of Hamilton
Estimated Completion Year: FY 2031

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides for the installation of connections to the municipal sewer system, replacement of aging and failed septic systems, and reduction of groundwater entering the wastewater treatment plant.

Each year, the County solicits capital project funding requests from incorporated Towns for projects within the Town that benefit the County or Loudoun County Public Schools. These projects are managed by the Town and co-funded by the County and Town.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Payments to Towns	200	200	200	200	-	-	-	600	-	800
Total - Costs	200	200	200	200	-	-	-	600	-	800
Local Tax Funding	200	200	200	200	-	-	-	600	-	800
Total - Funding Sources	200	200	200	200	-	-	-	600	-	800

Town of Leesburg - NVTa Local Distribution

Details:

Project Number: C02016
Election District: Leesburg
Location: Town of Leesburg
Estimated Completion Year: Ongoing

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Payments to Towns	30,427	2,765	2,824	2,896	2,964	3,036	3,109	17,594	6,096	54,117
Total - Costs	30,427	2,765	2,824	2,896	2,964	3,036	3,109	17,594	6,096	54,117
NVTa 30% Local	30,427	2,765	2,824	2,896	2,964	3,036	3,109	17,594	6,096	54,117
Total - Funding Sources	30,427	2,765	2,824	2,896	2,964	3,036	3,109	17,594	6,096	54,117

Town of Leesburg - Veteran's Park

Details:

Project Number: C02337
Election District: Leesburg
Acres/Length/Square Feet: 86 acres
Location: Town of Leesburg
Estimated Completion Year: FY 2029

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

Each year, the County solicits capital project funding requests from incorporated Towns for projects within the Town that benefit the County or Loudoun County Public Schools. These projects are managed by the Town and co-funded by the County and Town.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Payments to Towns	4,000	-	-	2,000	-	-	-	2,000	-	6,000
Total - Costs	4,000	-	-	2,000	-	-	-	2,000	-	6,000
Local Tax Funding	4,000	-	-	2,000	-	-	-	2,000	-	6,000
Total - Funding Sources	4,000	-	-	2,000	-	-	-	2,000	-	6,000

Town of Lovettsville - North Berlin Turnpike Pedestrian Improvements

Details:

Project Number: C02808
Election District: Catoctin
Acres/Length/Square Feet: 1,040 ft.
Location: Town of Lovettsville
Estimated Completion Year: FY 2031

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for the design of a sidewalk on the east side of N. Berlin Pike to connect the existing sidewalk at the corner of the Town Square/East Broad Way to Lovett Drive, including curb, gutter, and storm drainage improvements. The added pedestrian infrastructure will address an essential safety issue for pedestrians along N. Berlin Pike.

Each year, the County solicits capital project funding requests from incorporated Towns for projects within the Town that benefit the County or Loudoun County Public Schools. These projects are managed by the Town and co-funded by the County and Town.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Payments to Towns	-	542	-	-	-	-	-	542	-	542
Total - Costs	-	542	-	-	-	-	-	542	-	542
NVTA 30% Local	-	542	-	-	-	-	-	542	-	542
Total - Funding Sources	-	542	-	-	-	-	-	542	-	542

Town of Lovettsville - Quarter Branch Watermain Replacement and Sewer Main Lining

Details:

Project Number: C02825
Election District: Catoctin
Location: Town of Lovettsville
Estimated Completion Year: FY 2027

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides the local match funding required for the federal grant awarded to the Town for its watermain replacement and sewer main lining project. The funds will go towards the associated construction for replacement of a waterline and townwide lining of sewer mains. The existing infrastructure was constructed with transit concrete (a mix of asbestos and cement) between 1962 and 1972 and is reaching its end of life. These facilities serve County facilities, such as the Lovettsville Library, Community Center, Community Park, Elementary School, and Fire and Rescue Station #12, as well as businesses in the Town.

Each year, the County solicits capital project funding requests from incorporated Towns for projects within the Town that benefit the County or Loudoun County Public Schools. These projects are managed by the Town and co-funded by the County and Town.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Payments to Towns	-	267	-	-	-	-	-	267	-	267
Total - Costs	-	267	-	-	-	-	-	267	-	267
Local Tax Funding	-	267	-	-	-	-	-	267	-	267
Total - Funding Sources	-	267	-	-	-	-	-	267	-	267

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

Details:

Project Number: C02551
Election District: Catoctin
Location: Town of Purcellville
Estimated Completion Year: FY 2028

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

Each year, the County solicits capital project funding requests from incorporated Towns for projects within the Town that benefit the County or Loudoun County Public Schools. These projects are managed by the Town and co-funded by the County and Town.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Payments to Towns	1,205	176	-	-	-	-	-	176	-	1,381
Total - Costs	1,205	176	-	-	-	-	-	176	-	1,381
NVTA 30% Local	1,205	176	-	-	-	-	-	176	-	1,381
Total - Funding Sources	1,205	176	-	-	-	-	-	176	-	1,381

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

Details:

Project Number: C02650
Election District: Catoctin
Location: Town of Purcellville
Estimated Completion Year: FY 2029

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

Each year, the County solicits capital project funding requests from incorporated Towns for projects within the Town that benefit the County or Loudoun County Public Schools. These projects are managed by the Town and co-funded by the County and Town.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Payments to Towns	1,330	465	-	-	-	-	-	465	-	1,795
Total - Costs	1,330	465	-	-	-	-	-	465	-	1,795
NVTA 30% Local	1,330	465	-	-	-	-	-	465	-	1,795
Total - Funding Sources	1,330	465	-	-	-	-	-	465	-	1,795

Town of Purcellville - NVTa Local Distribution

Details:

Project Number: C02017
Election District: Catoctin
Location: Town of Purcellville
Estimated Completion Year: Ongoing

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

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

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Payments to Towns	6,418	551	563	577	591	604	619	3,505	1,836	11,759
Total - Costs	6,418	551	563	577	591	604	619	3,505	1,836	11,759
NVTa 30% Local	6,418	551	563	577	591	604	619	3,505	1,836	11,759
Total - Funding Sources	6,418	551	563	577	591	604	619	3,505	1,836	11,759

Town of Purcellville - Route 287 and Eastgate Drive Intersection Improvements

Details:

Project Number: C02649
Election District: Catoctin
Location: Town of Purcellville
Estimated Completion Year: FY 2028

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

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

The project name was changed from "Town of Purcellville - Berlin Turnpike Traffic Signal" to "Town of Purcellville - Route 287 and Eastgate Drive Intersection Improvements" during the FY 2026 CIP budget development process.

During the FY 2027 budget development process, this project was allocated an additional \$1,000,000 due to updated cost estimates with increased construction costs. Funds are provided in FY 2027 to ensure project completion prior to the start of the County's construction phase of the Route 7/ Route 287 Interchange project.

Each year, the County solicits capital project funding requests from incorporated Towns for projects within the Town that benefit the County or Loudoun County Public Schools. These projects are managed by the Town and co-funded by the County and Town.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Payments to Towns	1,124	1,694	-	-	-	-	-	1,694	-	2,818
Total - Costs	1,124	1,694	-	-	-	-	-	1,694	-	2,818
Local Tax Funding	7	-	-	-	-	-	-	-	-	7
Local Tax Funding Roads	417	-	-	-	-	-	-	-	-	417
NVTA 30% Local	700	1,694	-	-	-	-	-	1,694	-	2,394
Total - Funding Sources	1,124	1,694	-	-	-	-	-	1,694	-	2,818

Town of Round Hill - Evening Star Water Treatment Plant

Details:

Project Number: C02824
Election District: Catoctin
Location: Town of Round Hill
Estimated Completion Year: FY 2031

Project Phase Timeline by FY

	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for the construction of a new water treatment plant to replace the existing Evening Star Water Treatment Plant. The new water treatment plant will have an initial capacity of 375 gallons per minute (gpm), with the ability to expand to 500 gpm in the future. The system will include filtration for iron and manganese removal, chlorine disinfection, a ground storage clear well tank, a booster pumping system, a new treatment building, and all associated piping and equipment. When the new water treatment plant is online, the existing plant will be demolished. This project will serve the Round Hill Water Service Area, which includes approximately 1,834 households, serving a total population of approximately 4,700 residents, Round Hill Elementary School, and community organizations.

Each year, the County solicits capital project funding requests from incorporated Towns for projects within the Town that benefit the County or Loudoun County Public Schools. These projects are managed by the Town and co-funded by the County and Town.

	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Year Total	Future FYs	Project Total
Costs (\$ in 1000s)										
Payments to Towns	-	500	1,500	1,500	-	-	-	3,500	-	3,500
Total - Costs	-	500	1,500	1,500	-	-	-	3,500	-	3,500
Local Tax Funding	-	500	1,500	1,500	-	-	-	3,500	-	3,500
Total - Funding Sources	-	500	1,500	1,500	-	-	-	3,500	-	3,500

Town of Round Hill - West Loudoun Street Safety Improvements

Details:

Project Number: C02731
Election District: Catoctin
Location: Town of Round Hill
Estimated Completion Year: FY 2029

Project Phase Timeline by FY						
	27	28	29	30	31	32
Design						
Land						
Construction						

Background:

This project provides funding for modifications at the West Loudoun Street and Locust Street intersection and along West Loudoun Street near Locust Street to sidewalks and stormwater management systems as well as for the implementation of a painted crosswalk that complies with the updated VDOT and Federal ADA standards.

Each year, the County solicits capital project funding requests from incorporated Towns for projects within the Town that benefit the County or Loudoun County Public Schools. These projects are managed by the Town and co-funded by the County and Town.

	Prior	FY	FY	FY	FY	FY	FY	6 Year	Future	Project
Costs (\$ in 1000s)	Years	2027	2028	2029	2030	2031	2032	Total	FYs	Total
Payments to Towns	200	650	200	-	-	-	-	850	-	1,050
Total - Costs	200	650	200	-	-	-	-	850	-	1,050
NVTA 30% Local	200	650	200	-	-	-	-	850	-	1,050
Total - Funding Sources	200	650	200	-	-	-	-	850	-	1,050

